

2019-2020 DRAFT IDP REVIEW

MAKHADO MUNICIPALITY INTEGRATED DEVELOPMENT PLAN

MAKHADO MUNICIPALITY

2019-2020 DRAFT IDP REVIEW

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LIST OF ACRONYMS

DBSA Development Bank of South Africa
CDW Community Development Workers
HIV Human Immuno Deficieny Virus
GIS Geographic Information Systems

PTO Permission to Occupy

SDF Spatial Development Framework
SMME Small Medium and Micro Enterprises
IDP Integrated Development Planning
KPI Key Performance Indicator
LED Local Economic Development
NGO Non Governmental Organizations

EPWP Expanded Public Works Programme
SDBIP Service Delivery and Budget Implementation Plan

MTEF Medium Term Expenditure Framework

IT Information Technology DRP Disaster Recovery Plan

PMS Performance Management System
MSA Municipal System Act 32 of 2000
VDM Vhembe District Municipality
DPW Department of Public Works

TLSPDI Trans Limpopo Spatial Development Initiative

RWS Regional Water Scheme
VIP Ventilated Pit Latrine
FBW Free Basic Water
FBE Free Basic Energy

PHP People Housing Process/Project

DLGH Department of Local Government and Housing

CBD Central Business District
ABET Adult Basic Education

LTT Louis Trichardt

GDP Gross Domestic Product

CTA Community Tourism Association

CFO Chief Financial Officer

PL Post Level KRA Key Result Area

INEP Integrated National Electricity Grant
MSIG Municipal System Infrastructure Grant

MIG Municipal Infrastructure Grant

DEDET/LEDET Department of Economic Development, Environment and

Tourism/Limpopo Economic Development, Environment

and Tourism

DEAT Department of Economic Development and Tourism

VAT Value Added Tax

RDP Reconstruction and Development Programme

MLM Makhado Local Municipality
LDOE Limpopo Department of Education
SAPS South African Police Service

LM Local Municipality

ESKOM Electricity Supply Commission

RAL Road Agency Limpopo MM Municipal Manager

HRM Human Resource Management

VISION STATEMENT

A dynamic hub for socio-economic development by 2050.

MISSION STATEMENT

To ensure effective utilization of economic resources to address socio-economic imperatives through mining, agriculture and tourism.

SECTION 1: EXECUTIVE SUMMARY

Integrated development planning is a process through which municipalities prepare a strategic development plan which extends over a five-year period. The Integrated Development Plan (IDP) is a product of the IDP process. The IDP is the principal strategic planning instrument which guides and informs all planning, budgeting, management and decision-making processes in a municipality.

Through Integrated development planning, which necessitates the involvement of all relevant stakeholders, a municipality can:

- Identify its key development priorities;
- Formulate a clear vision, mission and values;
- Formulate appropriate strategies;
- Develop the appropriate organizational structure and systems to realise the vision and mission; and align resources with the development priorities

In terms of the Municipal Systems Act (Act 32 of 2000) all municipalities have to undertake an IDP process to produce IDP's. As the IDP is a legislative requirement it has a legal status and it supersedes all other plans that guide development at local government level.

LEGISLATION BACKGROUND AND POLICY IMPERATIVES

Makhado Municipality is a Category B Municipality established in terms of the provisions of the Local Government Municipal Structures Act (Act 117 of 1998) which provides for the establishment of municipalities in accordance with the requirements relating to the categories and types of municipalities, the division of functions and powers between municipalities and the appropriate electoral systems.

The Municipality is furthermore an Executive Council Municipality as contemplated in section 3(b) of the Northern Province Determination of the Types of Municipality Act, 2000.

In terms of the Constitution, local government is in charge of its own development and planning processes. This Constitutional mandate to relate management, budgeting and planning functions to objectives, clearly indicates the intended purpose of the municipal IDP:

- To ensure sustainable provision of services;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities; and
- To encourage community involvement.

It is crucial that the relevant legislation and policies regulating integrated development planning be thoroughly analysed to ensure that the process and its outputs address the principles outlined in the legal framework.

Constitution of the Republic of South Africa (Act 108 of 1996)

Section 152 of the Constitution says that local government should provide democratic and accountable government for local communities. It should ensure the provision of services to communities in a sustainable manner, promote a safe and healthy environment as well as encourage the involvement of communities and community organizations in matters of local government.

Section 153 of the Constitution states that "each municipality should structure and manage its administration, budgeting, and planning processes to give priority to the basic needs of the community and to promote the social and economic development of those communities." Municipalities should participate in national and provincial programmes and infrastructure development programmes. Section 153 of the Constitution also encourages municipalities to involve communities in their affairs.

Municipal Systems Act (Act 32 of 2000)

The Municipal Systems Act regulates Integrated Development Planning. It requires municipalities to undertake developmentally oriented planning so as to ensure that it strives to achieve the objectives of local government as set out in Section 152 and 153 of the Constitution. Section 34 of the Municipal System Act 32 of 2000, requires the Municipal Council to review its integrated development plan annually in accordance with an assessment of its performance measurements in terms of section 41; and the extent that changing circumstances so demand; and may amend its integrated development plan in accordance with a prescribed process.

Section 26 of the Act further outlines the core components of the integrated development plan of a municipality. It requires the Integrated Development Plan of a municipality to reflect:

- The municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- The council's development priorities and objectives for its elected term;
- The council's development strategies which must be aligned with any national or provincial sector plans and planning requirements binding on the municipality in terms of the legislations;
- A spatial development framework which must include the provision of basic guidelines for a land use management system of the municipality;
- The council's operational strategies;
- Applicable disaster management plan;
- A financial plan, which must include budgeted projects for at least the next three years, and;
- The key performance indicators and performance targets determined in terms of section 41 of the Act.

Municipal Finance Management Act (Act 56 of 2003)

The Municipal Finance Management Act was promulgated to secure sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government. The Act provides a mandatory provision that relate to financial and performance management. Section 2 of the Act stipulates that the objective is to secure sound and sustainable management of the financial affairs of local government institutions to which this Act applies by establishing norms and standards for:

- Ensuring transparency, accountability and appropriate lines of responsibility in the fiscal and financial affairs of municipalities and municipal entities;
- The management of revenues, expenditures, assets and liabilities and the handling of financial dealings, budgetary and financial planning processes;
- The coordination of those processes with those of the other spheres of government,
- Borrowing:
- Supply chain management; and
- Other financial matters.

White Paper on Local Government (1998)

The White Paper on Local Government (1998) views that Integrated Development Planning as a way of achieving developmental local government. It provides that the Integrated Development Planning intends to:

- Align scarce resources around agreed policy objectives;
- Ensure integration between sectors with local government;
- Enable alignment between provincial and local government and
- Ensure transparent interaction between municipalities and residents, making local government accountable.

The paper establishes a basis for developmental local government, where, "local government is committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives". It also encourages public consultation on policy formulation and in the monitoring and evaluation of decisions and implementation.

LOCATION AND DESCRIPTION

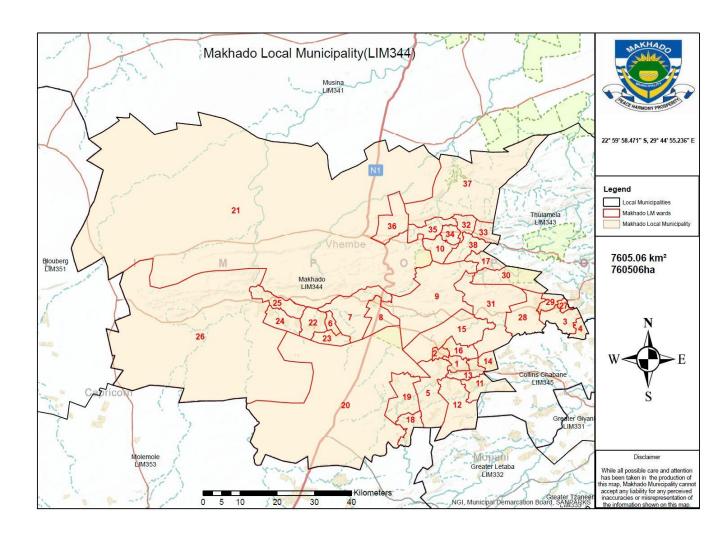
The Municipality is located in the northern parts of Limpopo Province (coordinates 23° 00′ 00′′ S 29° 45′ 00′′ E) approximately 100km from the Zimbabwean border along the N1 Route. (See Locality Map below). The municipal area is 6698.294 km² (or 669829.4 Hectares) in size and strategically located on a macro scale along a major passage between South Africa and the rest of the African continent. Approximately 416 728 people currently reside within the Municipality and based on the vastness of the rural populace the municipality can be classified as predominately rural.

Quick Facts and Figures

Service Delivery Backlogs as at 2019				
Population	416 728			
Number of Households	116 371			
Water Provision Backlog	35 623	30.6%		
Electricity Provision Backlog	8880	7.6%		
Sanitation Backlog	35 210	30.2%		
Number of Households without refuse removal	99104	85.1%		
Housing Backlog	16 207	13.9%		
Existing service Delivery Lev				
Number of Voters	145 147	34.8%		
Indigent Households	8161	7%		
Households Receiving free basic Electricity	8161	7%		
Households Receiving free basic Water	101 132	86.9%		
Debts owed to the Municipality	236 195.962.30			

Table 1: Quick Facts and figuresSource: Makhado Municipality January 2019





VISION

A dynamic hub for socio-economic development by 2050

MISSION

To ensure effective utilisation of economic resources to address socioeconomic imperatives through mining, tourism and agriculture.

VALUES

- Mutual respect and humility
- Ethical behaviour and leadership
- Community engagement
- Honesty and integrity
- Good governance
- Accountability
- Professionalism
- Quality service
- Unity and solidarity

SECTION 3: MUNICIPAL DEMOGRAPHIC PROFILE

MUNICIPAL PROFILE

DEMOGRAPHIC INFORMATION

The total population of Makhado has decrease from 516 031 in 2011 (Based on the 2011 census outcome) to 416 728 due to the new demarcation of the municipal boundries. The number of households have also decrease from 134 889 households (Census 2011) to 116 371 with about (145 147) registered voters. The Municipality is made up of 4 formal towns namely, Louis Trichardt, Vleifontein, Waterval and Dzanani with more than 200 villages. The main administrative office is situated in Louis Trichardt town with two supporting regional administrative offices in Dzanani, and Waterval.

The main administrative office is situated in Louis Trichardt town with three supporting regional administrative offices in Dzanani, Vleifontein, and Waterval.

The municipality has 38 ward councillors and 37 proportional councillors. There are 14 traditional leaders who are ex-officio members of the municipal council and 10 councillors who are members of the executive committee. The Municipality also has 38 established and fully functional ward committees.

Mortality and Fertility

The information provided in this section is based on the information as recorded and provided by Department of Health. The table below reflects that 8335 children were born in 2011 and 1798 people died during the same year, this figures do not however reflect unrecorded incidences. The figures provided reflect the number of deaths and birth as recorded per Hospital within Makhado Municipality.

At best, the figures provide an indication of the correlation between mortality and birth. Therefore based on the provided figures it can be deduced that the ratio of deaths to births recorded is approximately 1:4. Another limitation to this information is that the Hospitals indicated below provide a District service and the recorded information might be inclusive of the mortality and birth statistics of people coming from elsewhere. (Refer to the Table Below)

Institution	Birth		Death	
	Male	Female	Male	Female
Louis Trichardt Memorial Hospital	807	726	145	106
Elim Hospital	1897	1803	452	460
Silaom Hospital	1404	1698	307	328

Table 2: Deaths and Births per Hospital for 2011
Source: Information provided by Department of Health, 2012

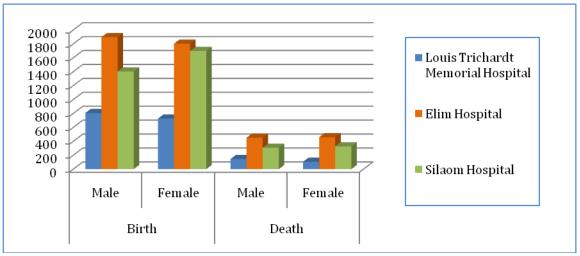


Figure 2: Deaths and Births per Hospital for 2011

Source: Information provided by Department of Health, 2012

(Own presentation and analysis)

Age Structure and Sex

Makhado Municipality is composed of 279 236 female and 236 795 male persons (Information source: Census 2011). The population has a youthful age structure and the immediate significance of this young age structure is that the population will grow rapidly in future and this implies a future high growth rate in the labour force. At present, the local economy is unable to provide sufficient employment opportunities to meet the needs of the economically active population. A youthful population structure also implies a relatively higher dependency ratio. From a socio-economic perspective, the main elements of the population can be summarised as follows:

Population Element	Percentage (%)
Economically active	46 %
Economically inactive	54%
Total	100%

The figures above clearly show the high percentage of the population that is economically inactive. This figure can be attributed to the high percentage of the population being under the age of 15, which per definition renders them economically inactive.

The largest percentage of the rural black population between the ages of 15-65 years comprises women. This can be attributed to the migration of men for employment opportunities elsewhere. The high level of male absenteeism implies that women are predominantly the key decision makers at home. The table below provides more details on age structure and sex.

Gende r	Age Groups	Black African	Coloure d	Indian or Asian	White	Other	Unspecifie d
Male	0 - 4	32201	63	103	311	11	-
	5 - 9	28248	40	77	350	3	-
	10 - 14	29439	38	66	351	10	-
	15 - 19	31171	47	59	352	34	-
	20 - 24	23887	57	91	308	102	-
	25 - 29	16560	49	124	374	102	-
	30 - 34	12706	50	143	405	42	-
	35 - 39	10733	46	100	434	31	-
	40 - 44	9397	47	90	428	17	-
	45 - 49	8432	26	59	380	10	-
	50 - 54	6662	30	40	394	3	-
	55 - 59	5668	32	25	370	7	-
	60 - 64	4277	14	36	289	4	-
	65 - 69	3061	10	22	223	2	-
	70 - 74	3060	13	13	143	2	-
	75 - 79	1628	3	5	97	2	-
	80 - 84	1274	7	5	53	1	-
	85 +	1084	-	2	28	1	-
Femal e	0 - 4	31607	64	78	346	13	-
	5 - 9	27715	43	76	333	12	-
	10 - 14	27313	53	61	328	17	-
	15 - 19	29646	52	49	275	11	-
	20 - 24	23961	40	57	309	10	-
	25 - 29	20177	38	65	368	11	-
	30 - 34	17471	31	58	355	9	-
	35 - 39	16215	45	60	422	9	-
	40 - 44	14033	28	54	408	9	-
	45 - 49	12897	30	43	366	7	-
	50 - 54	11195	22	35	377	10	-
	55 - 59	8816	29	40	335	6	-
	60 - 64	6486	24	25	274	5	-
	65 - 69	6079	13	28	234	-	-
	70 - 74	5119	11	12	155	2	-
	75 - 79	5493	8	11	136	2	-
	80 - 84	4469	5	4	77	-	-
	85 +	3941	6	3	68	2	-

Table 3: Age structure and Sex Source: Stats SA 2011 National Census, www.statsa.co.za

Region of Birth

Gender	Region	Black African	Coloured	Indian or Asian	White	Other
Male	Born in South Africa	214753	462	510	4856	93
	SADC	6013	8	10	123	48
	Rest of Africa	232	2	43	12	144
	United Kingdom and Europe	2	-	3	26	-
	Asia	12	6	386	-	16
	North America	1	-	-	-	-
	Latin America and Caribbean	-	-	-	-	-
	Oceania	-	-	-	-	-
	Unspecified	8476	94	108	273	83
	Not applicabl	-	-	-	-	-
Female	Born in South Africa	264947	504	475	4784	95
	SADC	3430	11	13	137	13
	Rest of Africa	38	-	10	7	2
	United Kingdom and Europe	6	-	-	31	-
	Asia	5	1	213	2	2
	North America	-	-	-	-	-
	Latin America and Caribbean	-	-	-	1	-
	Oceania	1	-	-	2	-
	Unspecified	4207	25	50	202	21
	Not applicabl	-	-	-	-	-

Table 4: Region of Birth by Gender and Population Group Source: Stats SA 2011 National Census, www.statsa.co.za

Dwelling Types

The following table reflects the main dwelling types found in Makhado Municipality. Traditional residential areas account for 87% percent of the total households followed by formal residential areas presumably those found in Makhado Town and the R293 Townships.

Emuneration Area	Households
Formal residential	9 3 3 6
Informal residential	97
Traditional residential	117 428
Farms	6 960
Parks and recreation	11
Collective living quarters	122
Industrial	205
Small holdings	0
Vacant	633
Commercial	97
Total	134 889

Table 5: Census 2011, dwelling type by population group of head of the household Source: Stats SA 2011 National Census, www.statsa.co.za

Makhado Household Trends

According to the recent Census findings (Census 2011) the number of households in Makhado Municipality have risen by about 24% from 108 978 in 2001 to 134 889 in 2011.

Census 2001	Census 2011	Increase	Percentage Increase
108 978	134 889	25 911	24%

Table 6: Census 2011, Number of household

Source: Stats SA 2011 National Census, www.statsa.co.za

Census 2011	Census 2016	decrease	Percentage decrease
134 889	116 371	18 518	13.7%

Source: Community survey 2016, Number of household

Source: Stats SA 2016 Community survey, www.statsa.co.za

Population per group

Municipalities	Black African	Coloured	Indian/Asian	White	Other	Total population
LIM344 : Makhado	406543	1308	1843	7024	9	416 728

Source: 2016 StatsSa community Survey

Population per Age group and gender

Municipality	0-14 (children)	15-34(Youth)	35-64(Adults)	65+(Elderly)
LIM344:	141373	15239	89158	32957
Makhado				

Source: 2016 StatsSa community Survey

The table below reflects the types of main dwelling present in Makhado Municipality. A total of 121 461 households in the Municipality are brick/concrete block structure on a separate stand or yard or on a farm.

Type of dwelling	Households
House or brick/concrete block structure on a separate stand or yard or on a farm	121 461
Traditional dwelling/hut/structure made of traditional materials	6 749
Flat or apartment in a block of flats	655
Cluster house in complex	215
Townhouse (semi-detached house in a complex)	168
Semi-detached house	432
House/flat/room in backyard	682
Informal dwelling (shack; in backyard)	1 737
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement	1 736
or on a farm)	
Room/flat let on a property or larger dwelling/servants quarters/granny flat	337
Caravan/tent	139
Other	578

Table 7: Census 2011, dwelling type by head of the household Source: Stats SA 2011 National Census, www.statsa.co.za

Makhado Municipality has various challenges that need addressing through service delivery. These challenges range from the provision of basic services to the issues of poverty and unemployment. There are also opportunities that can assist the municipality in realising its developmental mandate. The following development challenges and opportunities are highlighted as critical:

Developmental Challenges
Illegal demarcation of sites
Unauthorized water and electricity usage
Theft and Vandalism of infrastructure
Illegal immigrants
Protests and Violence
Poor workmanship
Crime
National Electricity Generation Capacity constraints
High rate of HIV/AIDS and TB
Illegal dumping sites
Deforestation
Pollution
Climate change
Poaching
Land degradation and Illegal mining (quarrying)
Natural Disasters (Drought, floods, veldfires, Storms, Landslides)
Illegal public transport operations
Poverty and Unemployment
Stray Animals
Labour unrest
Low literacy rate
None payment of rates and taxes by rate payers
Opportunities
Availability of water sources and Service Infrastructure (Nandoni Dam)
Availability of Land
Tourism attraction areas (destinations)
Mining and Agricultural opportunities
Favourable climatic conditions for Agriculture
Training support from various sectors
Good Communication and Transport network
Accommodation& Lodges
Participation of sector department in IDP meetings
Good working relations amongst stakeholders

13

Game Farming

SECTION 4: POWERS AND FUNCTIONS

Makhado Local Municipality has powers and functions assigned to it in terms of the provisions of schedules 4 (B) and 5 (B) of the Constitution of the Republic of South Africa (Act 108 of1996). The powers and functions of the Municipality are listed hereunder as follows:

 Air pollution Building regulations Child care facilities Electricity and gas reticulation Firefighting services Local tourism Municipal airports Municipal planning Municipal health services Municipal public transport Municipal public works 	 Storm water management systems in built-up areas Amusement facilities Trading regulations Water and sanitation services limited to potable water supply systems and domestic wastewater and sewage disposal systems (Water service level agreement with the District Municipality) Billboards and the display of advertisements in public places Cemeteries, funeral parlours and crematoria 	 Cleansing Control of public nuisances Control of undertakings that sell liquor to the public Facilities for the accommodation , care and burial of animals Fencing and fences Licensing of dogs Licensing and control of undertakings that sell food to the public Local amenities 	 Local sport facilities Markets Municipal abattoirs Municipal parks and recreation Municipal roads Noise pollution Pounds Public places Refuse removal, refuse dumps and solid waste disposal Street trading Street lighting Traffic and parking
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Note must be taken that the Vhembe District Municipality is the water service authority and the Municipality is the water service provider in accordance with an existing water service level agreement.

SECTION 5: IDP PROCESS OVERVIEW

Institutional arrangement to drive IDP process

In terms of the Municipal Systems Act, the chairperson of the executive committee or executive mayor or the chairperson of the committee of appointed councillors has the responsibility to manage the drafting of the IDP or to assign this responsibility to the municipal manager. The municipal manager is responsible for the implementation and monitoring of the IDP process. As such Makhado Local Municipality's organisational arrangement for driving the IDP process is a follows:

• IDP Representative Forum

The IDP representative forum is the structure which institutionalises and guarantees representative participation in the IDP process. The selection of members to the IDP representative forum has to be based on criteria which ensure geographical and social representation. The Municipality also publishes a notice on an annual basis in the local newspaper to invite interested stakeholders to participate in the process. The institutional arrangement for the Forum is as follows:

Chairperson – Makhado Municipal Mayor

Secretariat - Members of the IDP steering

Members- Members of the executive committee, Councillors, Traditional leaders, Ward committee members, Heads of Departments and senior officials, Stakeholder representatives of organised groups, Stakeholder representatives of unorganised groups, Resource persons including provincial sector departments and the district municipality; and community representatives.

• Regional IDP Consultative Meetings

Regional IDP Consultative meetings are decentralized units of the IDP Representative forum. They form the platform for more localized participation in IDP process and are constituted by the various stakeholders forming part of the IDP Representative Forum. The Regional IDP Consultative meetings resemble the IDP representative forum from a regional context. The institutional arrangement for the Consultative meetings is as follows:

Chairperson – Portfolio Chairperson for Economic Development, Traditional Affairs and Planning

Secretariat - Members of the IDP steering

Members- Councillors, Traditional leaders, Ward committee members, Heads of Departments and senior officials, Stakeholder representatives of organised groups, Stakeholder representatives of unorganised groups, Resource persons including provincial sector departments and the district municipality; and community representatives.

• IDP Steering Committee

The steering committee is a technical working team of dedicated heads of departments and senior officials who support the IDP manager to ensure a smooth planning process. The IDP manager is responsible for the process, but will often delegate functions to members of the steering committee. The following institutional arrangement exists within the Municipality.

Chairperson - Municipal manager

Members - Heads of Departments and Senior Officials

Secretariat - IDP Manager/IDP Coordinator

The elected council is the ultimate decision-making forum on IDP. The role of participatory democracy is to inform, negotiate and comment on those decisions, in the course of the planning process.

The institutional arrangement is reflected in detail as follows:

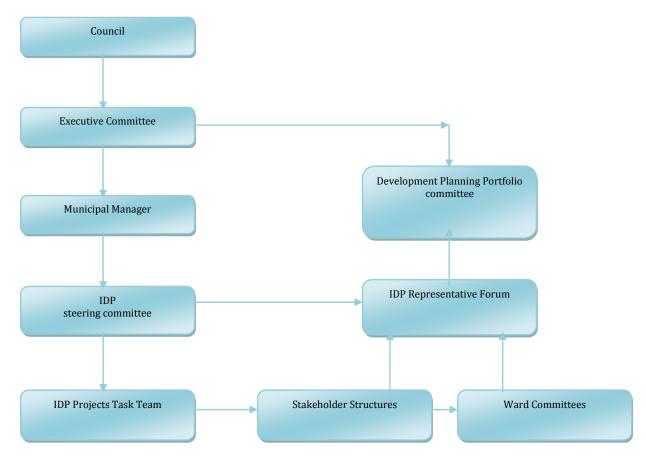


Figure 3: Makhado Institutional Arrangement Schedule

IDP PROCESS OVERVIEW

In terms of section 34 of the Municipal System Act 32 of 2000, a Municipal Council must review its integrated development plan annually in accordance with an assessment of its performance measurements in terms of section 41; and the extent that changing circumstances so demand; and may amend its integrated development plan in accordance with a prescribed process.

- Link, integrate and coordinate plans and takes into account proposals for the development of the municipality.
- Align the resources and capacity of the municipality with the implementation of the plan.
- Form the policy framework and general basis on which the annual budget must be based.
- Comply with the provision of the chapter and must be compatible with National and Provincial developmental plans and planning requirements binding on the municipality in terms of legislation.

This Integrated Development Plan (IDP) is a product of the 2018/19 IDP process and represents the 2019/20 Draft IDP for Makhado Municipality. It is furthermore the principal strategic planning instrument which guides and informs all planning, budgeting, management and decision-making processes in the municipality.

IDP Rooster Meetings

Phase	Activity	Date	Time	Venue
Preparation Phase IDP Process Plan	IDP Steering Committee Presentation of process plan and convening of IDP Steering Committee Discussions.	22 September 2018	09h00	Exco Chamber
	2. IDP Representative Forum Presentation of IDP Process Plan. Discussions and inputs by stakeholders.	27 February 2019	10h00	Makhado Showground Hall
	3. Council Consideration and approval of IDP /Budget Time table	August 2018 (Special Council)	14h00	Council Chamber

	4. IDP Steering Committee Discussions by members Discussions and inputs for the Draft Analysis 2017/18-2021/22 IDP. Preparation for IDP consultative meetings and the 2nd IDP Representative Forum. Submission of 2018/19-2021/22 IDP Projects Status Report (Presentations and working documents) Review of the Vision and Strategic Objectives (Gap Analysis)	11 February 2019	09h00	Exco Chamber
Strategies	Preparation of the 1st Quarter 2018/2019 IDP Projects Progress Reports IDP Steering Committee Review of the Vision and Strategic Objectives (Gap Analysis) Preparation of the 1st Quarter 2018/2019 IDP Projects Progress Reports General Discussions Submission of 2018/2019 1st Quarter IDP Projects Progress Reports (Presentations and working documents for Next IDP Rep Forum)			
	5. IDP Representative Forum Consideration of the Vision and Strategic Objectives for the 2019/2020 IDP Review (Gap Analysis) Presentation of the 2018/2019 1st Quarter IDP Projects Progress Reports	27 February 2019	10h00	Makhado Showground Hall
Projects Phase	6. IDP Steering Committee Projects line up and consideration of priority lists Restructuring of projects and reprioritisation (If necessary) Budget Inputs Discussions and Inputs Preparation of the 2nd Quarter 2018/2019 IDP Projects Progress Reports		09h00	Exco Chambers

	Submission of 2018/2019 2nd Quarter IDP Projects Progress Reports (Presentations and working documents for Next IDP Rep Forum)			
	7. IDP Regional Consultative meetings Consideration of the Draft 2019/20 IDP Review Discussions and inputs Presentation of the 2018/2019 2nd Quarter IDP Projects Progress Reports	April 2019 9,10,11 and 12	10h00	Showground Hall ,Waterval and Dzanani Community Hall
	8. Council Consideration and approval of the Draft 2019/20 IDP/Budget	31 March 2019	14h00	Council Chamber
Integration Phase	9. IDP Steering Committee Consideration and consolidation of plans, programmes and projects including those of sector departments. Preparation of Final IDP/Budget Preparation of 3rd Quarter IDP projects Progress Reports Discussions and Inputs	April 2019	09h00	Exco chamber
	Submission of 2018/19 3rd Quarter IDP Projects Progress Reports (Presentations and working documents for Next IDP Rep Forum)	April 2019		
	10. Council Consideration and approval of the 2019/20 IDP/Budget	31 st May 2019	14H0 0	Council Chamber

IDP Ratings (2017/18)

Makhado Municipality					
Municipality	IDP Outcome	IDP-SDBIP Alignment	Overall Rating		
Makhado	High	Aligned	High		

SECTION 6: SPATIAL ECONOMY AND DEVELOPMENT RATIONALE

SPATIAL RATIONALE

The Spatial Development Framework forms one of the core component of a municipality's IDP as prescribed in Section 26(e) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000). The SDF is therefore the principal planning document, which should inform all decisions pertaining to spatial planning, development and land use within the municipal area.

The main objective of the spatial analysis is to provide an overview of the municipality's spatial structure/pattern in order to effectively guide all decisions that involve the use and development of land or planning for the future use and development of land. These decisions include:

- Land use management decisions on applications for the change in land use, such as rezoning or subdivision applications
- Decisions on where and how public funds (municipal and other government agencies) are invested, such as extension of bulk service networks, or provision of community facilities
- Guide developers and investors to appropriate locations and forms of development.

The major policy documents or plans with direct impact which need to be highlighted in this part of the IDP include:

(i) National Development Plan

The National Development Plan aims to eliminate poverty and reduce inequality by 2030. South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society. It is a plan for South Africa and it provides a broad strategic framework to guide key choices and actions. Given the complexity of national development, the plan sets out six interlinked priorities:

- Uniting all South Africans around a common programme to achieve prosperity and equity.
- Promoting active citizenry to strengthen development, democracy and accountability.
- Bringing about faster economic growth,
- Higher investment and greater labour absorption. Focusing on key capabilities of people and the state.
- Building a capable and developmental state.
- Encouraging strong leadership throughout society to work together.

(ii) The Limpopo Spatial Rationale

The Limpopo Spatial Rationale, 2002 proposed a hierarchy of settlements for the province by identifying different levels and scales of growth points and population concentration points. This strategy identifies criteria that should be used to identify the category of any settlements within the pre-determined hierarchy. From the criteria it is therefore possible to assign any settlement found within Makhado Municipality to its rightful position in the hierarchy.

(iii) Vhembe District Spatial Development Framework

The Vhembe District Municipality SDF, 2009 is significantly consistent with the recommendations and proposals contained in the Limpopo SDF 2007, especially the Spatial Development Framework map. However, not too much other detailed proposals and maps are included which can guide this section in addition to those proposals contained in the Limpopo Province SDF, 2007. Hence the District SDF will not be discussed in detail in this paragraph.

(iv) The Makhado Spatial Development Framework

The Makhado Municipality's Spatial Development Framework and Land Use Management System are aligned to the aforementioned Plans in order to effectively guide all decisions that involve the use and development of land or planning for the future use and development of land.

Spatial Location and Description

Makhado Local Municipality is located in the northern parts of Limpopo Province (coordinates 23° 00′ 00′′ S 29° 45′ 00′′ E) approximately 100km from the Zimbabwean border along the N1 Route. (See Locality Map below). The municipal area is 6698.294 km² (or 669829.4 Hectares) in size and strategically located on a macro scale along a major passage between South Africa and the rest of the African continent. Approximately 416 728 people currently reside within the Municipality and based on the vastness of the rural populace the municipality can be classified as predominately rural with a population density of 67 persons per square kilometer.

From a Provincial perspective the Municipality forms part of the Vhembe District Municipality together with Musina, Thulamela and Colins Chabane and can be considered as an important bypass for people travelling between Polokwane, Musina, Thohoyandou, Zimbabwe and the Kruger National Park. Other local municipalities bordering the municipality are the Molemole and Blouberg Local Municipalities forming part of the Capricorn District Municipality, whilst the Greater Giyani and Greater Letaba Municipalities also boarder the municipality from the South East and form part of the Mopani District Municipality.

Makhado Local Municipality consists of 38 wards and is furthermore divided into four sub-regional administrative areas namely, remainder part of Vuwani, Dzanani, Waterval and Makhado.

Hierarchy of Settlements

Criteria Used to Determine Hierarchy

The criteria used to identify different settlement hierarchies are derived from the Limpopo Spatial Rationale. The following criteria played a very important role in the identification of settlement

clusters and also in the identification of growth points and population concentration points in the municipal area:

- <u>Population size</u> concentration of relatively large numbers of people)
- **Population density** being the number of people per hectare per settlement
- **Settlements or a group of settlements, which are located, close to each other.** Smaller settlements have been included where they may functionally form part of the settlement cluster and therefore the growth point/s or population concentration within such a settlement cluster.
- The location of individual settlements or group of settlements along main arterials (e.g. National, provincial or main district roads) which are usually tarred roads. Not all the settlements are directly adjacent to these main roads or intersections of main district roads. Other Settlements which are within close proximity to these roads have in some instances also been included
- The location of existing health infrastructure such as clinics, but more specifically health centers and hospitals. Clinics are situated throughout rural areas, often in small settlements. Growth points and many of the population concentrations have higher health facilities or have more than one clinic situated within the population concentration.
- The location of tertiary education facilities. These facilities are usually located in higher order nodes such as growth points and sometimes in population concentration points. Although primary and secondary schools occur throughout the Vhembe District, a municipality's consideration was given to the location of these schools in the identified growth points and population concentrations. Most of these nodes have a significant number of primary and secondary schools located within the cluster area.
- The location of government offices, as well as local municipality and district municipality offices were considered with the identification of priority development nodes. By far the majority of these office functions are situated within growth points or population concentrations. Provincial and regional office functions are, however, within the identified growth points.
- Existing economic activities such as businesses, mining activities in or in close proximity
 of these development clusters have also played an important role in the identification of
 clusters with growth points and population concentrations within these settlement
 clusters.
- The availability of water (both bulk and internal reticulation) has been considered to some extent in the identification of the proposed hierarchy of settlements. The present levels of internal water supply (in terms of RDP standards) were investigated and were considered with the identification of settlement clusters, but to a lesser extent. Furthermore, the availability of bulk water supply over the short to longer term has also been considered but generally not regarded as a disqualifying factor. In some of the local municipal areas, the water supply levels are so low that if it is used as a key element for evaluation no meaningful nodes can be identified as growth points or significant population concentrations for future development.

The above-mentioned criteria were applied as far as possible with the identification of the settlement hierarchy. Some of the settlements are relatively small, while large areas consist of commercial farms and smallholdings.

The above-mentioned criteria were therefore applied less rigidly in the identification of an appropriate settlement hierarchy for these local municipality areas. It can be stated that depending on the local circumstances this criteria was applied with some flexibility to accommodate the specific prevailing circumstances in an area.

Selected rural settlements (e.g. growth points and population concentrations) are likely to grow in terms of population size and local economic development. The population sizes together with local economic development potential will result in the natural growth of these settlements, which in turn could form the basis for longer term sustainable growth and development. It is envisaged that growth and development of the selected identified priority development nodes (e.g. growth points and population concentration points) will ultimately result in a gradual decline of other smaller settlements in the rural areas. At present, there is already a tendency for people to migrate from smaller settlements to larger settlements in the district or to neighbouring districts and even to other provinces.

Hierarchy and Order of Settlements

The revision of the Limpopo Spatial Rationale (2002) proposed a hierarchy of settlements based on the new local government structure, as well as on policies and information that was not available during the compilation of the original Limpopo spatial rationale document in 1999. According to the Municipal SDF the Limpopo Spatial Rationale, 2002 is since outdated, therefore for the purpose of this section the hierarchy of settlements will therefore be interpreted according to the latest (reviewed) version of the provincial planning document, titled Limpopo Spatial Development Framework, 2007. The proposed settlement hierarchy for Makhado local municipality in terms of the document can be described as follows:

- **1st Order Settlements** Settlements which include the provincial growth points, district growth points and the municipal growth points.
- **2nd Order Settlements** Settlements which comprise of the Population concentration points.
- **3rd Order settlements**. Settlements which are local service points.

In due consideration of the above, the following tables provide a comprehensive outline of the latest proposals in respect of the hierarchy of settlements for Makhado Municipality, namely. A map depicting the information provided below is also inserted hereunder for reference.

Hierarchic Order of	Type	Cluster name	Settlement within cluster
Settlement			
1 ST Order Settlement	PGP	Makhado Provincial Growth	Louis Trichardt Town
(Growth Points)		Point	including Tshikota
	DGP	Elim/Waterval District	Elim/Waterval rural;
		Growth Point	Mpheni; & Waterval urban.
	MGP	Madombidzha	Depot Village;
		Municipal Growth	Dzumbathoho;

Hierarchic Order of	Type	Cluster name	Settlement within cluster
Settlement			
2 ND Order Settlement (Population Concentration Points)	РСР	Point Ravele Tshino Tshakhuma Maebane	Madombidza Zone 1; Madombidza; Madombidza Zone 2; Madombidza Zone 3; &Rathidili. See Table 2.4.2.2 a See Table 2.4.2.2 b See Table 2.4.2.2 c See Table 2.4.2.2 d See Table 2.4.2.2 e
3 RD Order Settlements (Local Service	LSP	Settlement name: Buysdorp; Thalane;;	
Points)		Amancisini; Valdezia;; Vleifontein; Waterpoort.	N/A

Table 8: Hierarchy of Settlements Source: Makhado SDF, 2011

The following tables reflect settlement clusters for Magoro, Ravele, Tshino, Tshakhuma and Maebane as indicated in the above table.

Table 9: Magoro population concentration areas and settlements

Population Concentration Point	Settlements within cluster
Magoro PCP	Chaveni; Bungeni; Ha-Mashamba; Lemana; Makulani;
	Mashapa; Mashau-Tondoni; Mufeba; Mufeba West;
	Nwaxinyamani; Shirley; Sidoni; Thiofhi;

Table 10: Ravele population concentration areas and settlements

Population Concentration Point	Settlements within cluster
Ravele PCP	Gogobole; Ha-Rahamantsha; Ramakhuba; Ravele;
	Tshiozwi.

Table 11: Tshino population concentration areas and settlements

Population Concentration Point	Settlements within cluster
Tshino PCP	Ramakhuba; Tshino; Tshivhazwaulu.

Table 12: Tshakhuma population concentration areas and settlements

Population Concentration Point	Settlements within cluster
Tshakhuma PCP	Ha-Mutsha; Khodesa; Khwekhwe; Rembander;
	Tshakhuma; Tsianda.

Table 13: Maebane population concentration areas and settlements

Population Concentration Point	Settlements within cluster
Maebane PCP	Midoroni; Maebani; Muduluni; Raphalu; Siyawoodza;

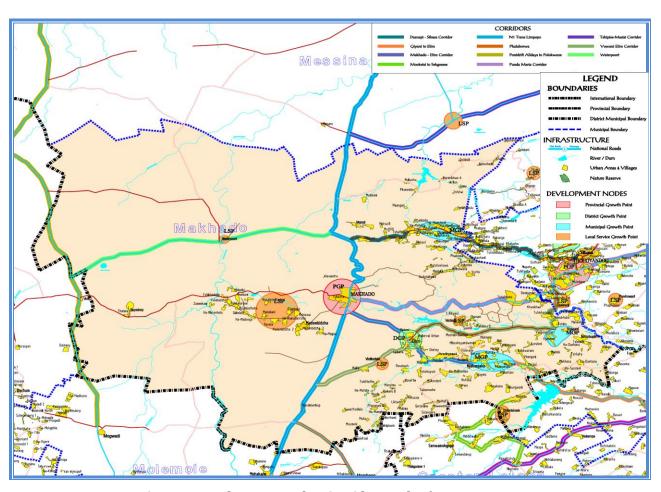


Figure 4: Development Nodes, Corridors and Infrastructure

Source: Makhado SDF, 2011

Land Use

The majority of the population reside in rural areas. The rural areas are the most underdeveloped with large open spaces. Large sections of the open spaces are used for farming purposes with approximately 10 478 farms in the Municipal area. The establishment of the Soutpansberg Conservancy should significantly boost the local tourism sector.

Most of the areas in-between settlements are utilised for farming purposes resulting in these areas being under constant threat of environmental degradation. The physical development in these areas largely takes place in reaction to new needs that manifest over time. Large disparities exist between the different communities with regard to their respective levels of development. The size of the Municipality has brought about a situation where there are villages that are fairly well developed in contrast with other rural areas, which have developed very slowly. In addition to this, there are villages which have over time proven themselves as natural growth centres (villages that have larger populations with better infrastructure but not proclaimed). Due to continued urbanisation, there is an urgent need to provide housing in order to avert uncontrolled settlement.

Land in the rural areas is held in trust by government for the traditional authorities. The relevant legislations make private land ownership impossible. In such cases, the individual has to get the necessary approval from the traditional council, the site has to be properly surveyed, and the diagram submitted to the offices of the Land Surveyor General in Pretoria for approval. In practice there are few examples of people getting private land ownership in this manner, as traditional councils are in general very hesitant to part with their land. At present the dominant form of land ownership in the rural areas is the Permission to Occupy (PTO). A PTO does not constitute full private ownership and can therefore not be used as collateral at any of the commercial banks.

Some of the current land development legislation is applicable to certain areas, which complicates development within the municipality. Some of the legislations have been delegated to the Municipality, but most of the former homelands legislations are still vested with the province. This makes it almost impossible for the Municipality to have thorough control over its area of jurisdiction in terms of land uses and the payments of rates and taxes. Apart from the variety of legislations applicable in certain areas, a numbers of stakeholders are also involved in the allocation and use of land. These are Traditional councils, the Municipality and the department of Cooperative Governance, Human Settlement and Traditional Affairs, this situation further contributes to a lack of development, specifically in the rural areas.

On a macro scale the majority of prevailing land uses within the Municipality include, commercial, conservation, cultivated land, forestry, mining, residential, subsistence farming and large pockets of unspecified land parcels, fundamentally zoned agricultural. The base land use map (figure 2.2.3) below reflects the aforementioned.

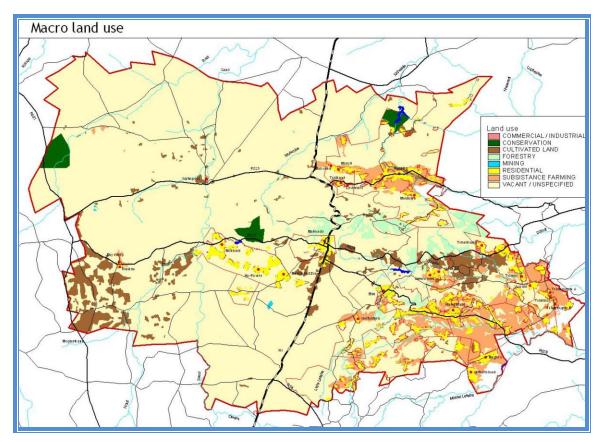


Figure 5: Micro Land Use
Source: Makhado SDF, 2011

Transportation Networks

Roads

In the Limpopo Province there are four major provincial development corridors, namely the Phalaborwa Corridor, the Dilokong Corridor, the East-West Corridor and the Trans-Limpopo Corridor. The Trans-Limpopo Corridor proceeds through the Makhado Municipality and follows the N1-National Road from Polokwane in the south through Makhado into Musina and Zimbabwe in the north.

The following table shows the significant freight and transportation network in the Municipality.

Route No.	Short Description	Description of route & significance
N1	Polokwane-Makhado-Musina	Forms part of the Trans-Limpopo Corridor which proceeds through the Makhado Municipality and follows the N1- National Road from Polokwane in the south through Makhado into Musina and Zimbabwe in the north.
R 523	Alldays – N1 - Thohoyandou	Linking from R521 from Vivo/Alldays (Blouberg) in the west and into an eastern direction to the N1, where it crosses the N1 north of the Soutpansberg and passes through Ndzhelele and proceeds east towards Sibasa & Thohoyandou (Thulamela) and finally towards the Kruger National Park.
R 522	Vivo-Makhado	Linking from R521 from Vivo in the west into an eastern direction south of the Soutpansberg into Louis Trichardt town and the N1.
R 524	Makhado-Thohoyandou	From Louis Trichardt Town and the N1 it proceeds south of the Soutpansberg into an eastwards direction to Thohoyandou (Thulamela) and the Kruger National Park.
R 578	Makhado – Giyani	From Louis Trichardt Town it proceeds into a south-eastern direction towards Giyani (Greater Giyani)

It is also important to reflect that the N1 route proceeds in a north-south direction (almost in the middle) through the municipal area via the Hendrik Verwoerd tunnel through the Soutpansberg conservancy, linking South Africa with the north.

On the other hand, the provincial (link) roads run in an east-west direction, all linking with the N1 in one way or the other. Some proceed parallel north and others parallel south of the Soutpansberg, linking the region and adjacent municipalities to Makhado and the N1, resulting in a good network of major secondary access routes

The map below reflects the network linkage between the aforementioned routes.

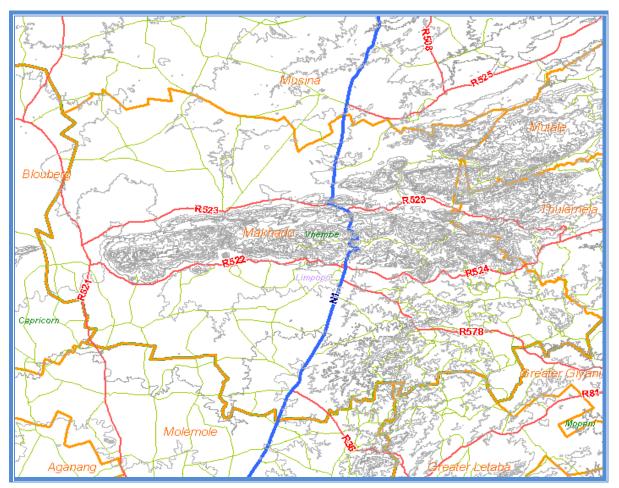


Figure 6: Major Transportation Networks within the Municipality Source: Makhado SDF, 2011

Railway line and Airports

There is a major railway line passing from the south through the Makhado municipal area up towards Louis Trichardt town. From Makhado it turns west towards the direction of Maebane. From Maebane it turns north through the mountain and through Waterpoort and proceeds towards Musina. Makhado has one civil aerodrome/airport west of Louis Trichardt town for use by smaller aircraft and use for private air travel and small commercial air dispatch. Makhado Municipality also houses the Makhado Air Force Base of the South African Air Force (SAAF), which serves as a strategic military installation for the South African Defense Force Nationally.

The map below reflects the rail network passing through Makhado Municipality.

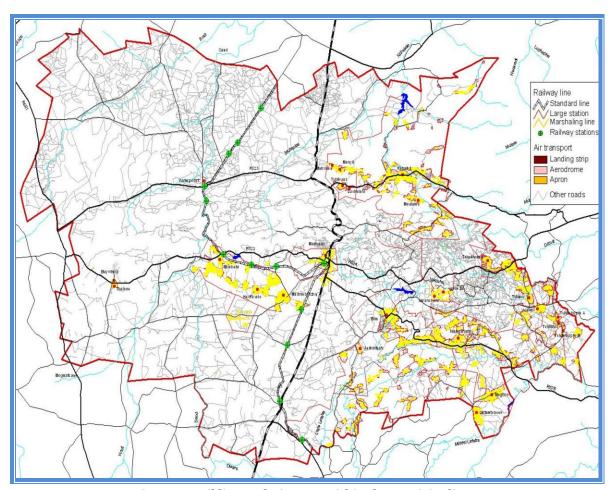


Figure 7: Rail line and Airports within the Municipality Source: Makhado SDF, 2011

Land Administration

Land Ownership

Land ownership in the area is characterised by private ownership in proclaimed townships, state ownership (departments, Makhado Municipality, etc), and tribal land which is held in trust by traditional leaders. In tribal areas the dominant form of land tenure is the Permission to Occupy (PTO).

The majority of inhabited land within the municipality is owned by government in various forms. This category includes tribal land, land held by government departments but excluding parastatals, and the latter accounts for nearly 2.79% of the land. Land held under private ownership accounts for about 49.31% of the total land in Makhado. The table below depicts the types of land tenure and percentage distribution within the Municipality.

CATEGORY	TOTAL LAND (Ha)	PERCENTAGE (%)
Government	374400.923	29.91%
Parastatal	34977.659	2.79%
Private	617106.097	49.31%
Unspecified	12577.179	1.00%

Table 14: Land Ownership Source: Makhado LED Strategy Review 2012

The VDM Land Audit further reveals that government owned land is distributed in large pockets in the north-eastern portion of the Louis Trichardt town within the former Venda homeland area, eastern and south-eastern portion of the Municipality within the former Venda and Gazankulu homeland areas and south-west of the Louis Trichardt town within the former Venda area. Private land is located primarily through the central and western portions of the Municipality with the exception of the Levubu area along the R524.

Land Tenure Status

The table below reflects the land tenure status of households in Makhado.

Tenure Status	Households
Owned but not yet paid off	5 750
Occupied rent-free	38 520
Owned and fully paid off	78 113
Other	2 140
Total	124 523

Table 15: Census 2011, Land Tenure Status Source: Stats SA 2011 National Census, www.statsa.co.za

Land Claims

Makhado Municipality has numerous land claims lodged with the Department of Rural Development and Land Reform. For the purpose of this section it is important to mention that there is a lack of current or updated information on claims. The following tables reflect the number of land claims lodged in Makhado Municipality.

NUMBER OF CLAIMS LODGED	1042	Total within the DISTRICT
Number of Claims Settled	898	+ 13 which are settled in part =911
Urban Claims	129	
Rural Claims	748	
Outstanding claims	124	

Land Claims Statistics

Project	Urban/ rural	Claims Lodged	Households	Beneficiaries	Hectares
Getrudesburg	Rural	1	1030	5150	660.067
Kranspoort	Rural	1	120	600	1 542.8568
Mavungeni	Rural	1	200	1 000	1 489.0 283
Munzhedzi	Rural	1	600	426	N/A
Ximangi	Rural	1	250	1 250	718.8 758
Manavhela	Rural	1	600	430	2 611.7427
Ntavheni- Kutama/Sithumule Community	Rural	300	530	11 000	N/A
Moddervlei Comm.	Rural	3	257	992	1 987.5 355
Levubu Phase 1	Rural	7	1 121	3 775	5 381.9 079
Hlomela Comm	Rural	2	72	20 000	N/A
Maphodo Mushasha Begwa	Rural	1	131	917	2 979.9 362
Tshikota Comm	Urban	129	129	129	N/A
Muhovha cluster (9) communities	Urban	14			N/A
Muhohodi phase 1	Rural	8	-	-	554.4675
Songozwi Phase 1	Rural	0	0	0	0
KALAN (10047364)	Rural	1			Financial compensation
Mtsetweni (1700)	Rural	1	279	360	0
Tshathogwe	Rural	1	97		3285.5224
Muhovha 1 and 2		1	113	264	1056.4344
Mudimeli	Rural	1	6800		

Mulelu	Rural	1	546.82	
Marandela	Rural	1	285.4	
Matidza	Rural	1	51.936	
Luvuvhu phase 1 and 2				
Ravele	Rural	1		
Ratombo	Rural	1		
Masakona	Rural	1		
Tshitwane	Rural	1		
Tshigalo	Rural	1		
Tshivhazwaulu	Rural	1		

Claims settled in part in Makhado Municipality

Claim Name	Rural/	Claim	Status	Beneficiaries	Hectares
	Urban	Lodged			
Lishivha (1908)	Rural	2	Settled in		
			part		
MULAMBWANE	Rural	1	Settled in		
(10672)			part		
Tshivhula (1819)	Rural	3	Settled in		
			part		
Mananzhele (1887)	Rural	2	Settled in		
			part		
Mamphodo,	Rural	4	Settled in		
Mushasha, Begwa			part		
(1707)					
Mokororwane (690)	Rural	1	Settled in		
			part		
Songozwi Phase 1	Rural	1	Settled in		
	1		part		
Muhovha Cluster	Rural	14	Settled in		
(2722)			part		
Nthabalala (5559)	Rural	1	Settled in		
			part		
Phase 1					
Muhohodi	Rural				
Phase 1					
Songozwi	Rural	1	213	507	396.3088
Phase 1					
Kalan	Urban	1	0	0	Financial
(10047 364)					Compensation
Mtsetweni	Rural	1	0	0	0
(1700)					
Tshathogwe	Rural	1	0	0	0
(513)					

List of Land claims statistics settled in the Makhado Municipality

NO	CATEGORY	STATISTICS	MUNICIPALITY
1	Total number lodged	168	Makhado
2	Total number of households	2653	Makhado
3	Total number of beneficiaries	8496	Makhado
4	Extent in hectares	44174.6947	Makhado
5	Total number settled	52	Makhado

Current Land Claim Status in Makhado Municipality

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
10171	Vhembe	Makhado	Leshabane HM	Olifantshoek 65 LT	Research
10987	Vhembe	Makhado	Chief Netshilindi JM	Locatie Van Knopneuzen 230 LT	Research
9995	Vhembe	Makhado	Ratshilumela B	Witvlag Farm in Louis Trichardt	Research
5568	Vhembe	Makhado	Makongoza Dynasty	Kidsgrove 739 MS, Davenham 740 MS, Wwemlow 786 MS, Alaska 784 MS, Beeston 785 MS, Klipfontein 789 MS, Outlook 789 MS, Fife 790 MS, Harnham 793 MS, Zwarthoek 796 MS	Negotiations
5566	Vhembe	Makhado	Mahatlane Tribe	Hoegmond 285 LT, Nieuwveld 294 LT, Grootfontein 279 LT, Zonneblom 277 MT, Morgenzon 94 MT, Piesandhoek 74 MT, Ossenhoek 70 MT, Hoogmond 69 MT, Helderwater 95 MT, Zonneblom 105 MT	Negotiations
2418	Vhembe	Makhado	Mahonisi Royal Family Community	R/E, Ptn 2 & 6 of Locatie van Knopneuzen 230 LT,Frank Mennie 229 LT,R/E & Ptn 1 of Molenje 204 LT, Natorp 227 LT, Seelig 206 LT,Krause 226 LT, Ireland 210 LT, Van duuren 207 LS, Jimmy jones 205 LT, Matlictt of Murzia Fera 25 LT, R/E, Ptn 1 & 2 of Alverton 26 LT, R/E & Ptn 1 of Langverwacht 27 LT	Negotiations
10174	Vhembe	Makhado	Khorombi AM	Roodewal-Unclear	Research

10031 979	Vhembe	Makhado	Mphakati Community	Verzamiling Van Waters 31 LT, Naboomkop 50 LT, Ongedacht 52 LT, Schynshoogte 29 LT, Vygeboomspruit 53 LT	Research
12205	Vhembe	Makhado	Sadiki Community	R/E of Waterpan 401 LS, Ptn 1 & 2 of Vleigenpan 381 LS	Negotiations
1065	Vhembe	Makhado	Mokkiebo ME	Oatlands 251 MS	Research
1043	Vhembe	Makhado	Manakane DP	William Porter 90 MS	Research
2127	Vhembe	Makhado	Serakalala Community	York 93 LS, R/E of Bouw 350 LS, Schopioen 344 LS, R/E, Ptn 1 & 2 of Rad Voreouw Walde 349 LS, Leyden 114 LS, R/E & Ptn 1 of Bottelput 353 LS, Bellevue 351 LS, Cambrais 352 LS, Commissiedraai 354 LS, Mara 38 LS, R/E & Ptn 1 of Buisdorp 37 LS, Ptn of York 108 LS, Buisplaats 51 LS, Houtrivier 50 LS, Neu Stats 113 LS, Uitval 58 LS	Court Referral
429	Vhembe	Makhado	Kibi Community	Radolph 17 LS, Witfontein18 LS, Zwartklip 20 LS	Negotiations
261	Vhembe	Makhado	Mamadi ML/MA	Keith 363 MS, Middelzicht 345 MS, Brakrivier 347 MS, Dorstig 364 MS, Stofkraal 365MS	Research
1811	Vhembe	Makhado	Lethothe Ga Mohola Community	Leyden 114 LS, Rade Vroue Walda 349 ls, Bouw 350 LS, Scopioen 344 LS, Bellevue 351 LS, Bottelput 353 LS, Cambrais 352 LS, Commissiedraai 354 LS	Research
10672	Vhembe	Makhado	Madzhie Community	Potgietersrus 44 LS, Ottosdal 45 LS, Ottoshoek 46 LS	Negotiations
417	Vhembe	Makhado	Neluvhola Community	Ptn 0-5 of Wolweroode 38 LT	Negotiations
386	Vhembe	Makhado	Matsa MP	Mopani 717 ms, Drylands 718 MS, Fripp 645 MS, Serolle 204 MS	Research
10065	Vhembe	Makhado	Maluleke M	Unclear Property in the Kruger National Park	Negotiations
7358	Vhembe	Makhado	Mphelo SJ	Elim Hospital and Sweet waters farm land Swedish Mission Churh land	Research
1698	Vhembe	Makhado	Borchers Community	Driefontein 33 LT	Negotiations
393	Vhembe	Makhado	Mulanndwa Community	Bloemfontein 232 MT, Greystones 222 MT	Research

2725/ 748/4 17	Vhembe	Makhado	Wolferoode Community	R/E, Ptns 1,2,3,4,5 & 6 of Wolferoode 38 LT	Negotiations
9911	Vhembe	Makhado	Masia Territorial Council	R/E of Naboomkop 50 LT, Ongedacht 52 LT, Caledon Thogou 62 LT, Niewe vlaagte thogoli 62 LT, Margeilles 65 LT, Hoogmoed 69 LT, Ossenhoek 70 LT, Piesangfontein LT, Tswinga/Mphaphuli 278 MT, Ptn 1,2,3,4,5,6,7,13,14,15,16,17, 18,19,20,21,23,24,25 & 26 of Verza	Negotiations
1757	Vhembe	Makhado	Mashau Territorial Council	Welgevonden 36 LT,Morgenzon 09 LT,Riverland 09 MT,Malmesburg 72 LT,Piesangfontein 71 LT, Grootfontein 33 LT, De Hoop 68 LT, Styldrift 46 LT, Thornsdale 73 LT, Wolweroode 38 LT, Grootfontein 33 LT, Riverplaas 87 LT, Beaufort 32 LT, Ptn 1,2,3,4,5,6,7 of De Hoop 68 LT,Ptn 1 of Malmesbury 72 LT, Ptn 1 of Thorndale 73 LT, Ptn 6,7,8 & 10 of Styldrift 46 LT, Ptn 1 of Grootfontein 47 LT, R\E,Ptn 1,2,3,4,5,6,7,8,9,10,11,12,13, 14,15,16,17,18,19,20,21,22,2 3,24,25,26,27,28,29,30,31,32 & 33 of Klipfontein 34 LT, Ptn 1,2,3,4,6,7,8,9,10 & 11 of Welgevonden 36 LT, Ptn 2,3,4 7 5 of Wolferooden 38 LT, Ptn 1,2,3,4 & 5 of Driefontein 33 LT, Ptn 5,6,7,8,9,10,11,12,13,14,15,1 6,17,18,19,20,21,22,25,26,27 ,29 & 31 of Beaufort 32 LT, Morgenzon 9 LT.	Gazetted
470	Vhembe	Makhado	Masagani Community	R/Eptn 1,R/E of Ptn 2, Ptn 4,5,R/E of Ptn 6, R/E of Ptn 7, Ptn 10,12,16,18,21,23,R/E of Ptn 24,25,26,29,30,R/E of Ptn 31,32,33,36,39,40,41,42,43,4 4,47,48,49,63,64,66,67,68,69 ,75,82,83 of Bergyliet 288	Negotiations

				LS	
2383	Vhembe	Makhado	Ramalamula MJ	Roxonstone 795 MS, Morningsun 729 MS, Marius 732 MS, Zwarthoek 796 MS, Little Leigh 730 MS	Negotiations
779	Vhembe	Makhado	Shihambanyisi Community	Bushy Park 76LT De Hoop 68 LT	Negotiations
5567	Vhembe	Makhado	Erasmus D.F	Syfrgat 474 LS	Research
10903	Vhembe	Makhado	Kotzee AA	Ha Gumba	Research
3618	Vhembe	Makhado	Tiyani (Nkanyane)commu nity	Nooitgedacht 90LT, Weltevreden 118 LT	Negotiations
1661/ 776	Vhembe	Makhado	Ntshuxi Community	Riversdale 75 LT	Negotiations
7843	Vhembe	Makhado	Adam Ahmed	105 Kruger Street Erf 215 Louistrichadt/ Erven 215, 2226	Negotiations
7831	Vhembe	Makhado	Mahomed A	Erf 215, 2226, 37 Joubert Street Loistrichardt	Research
727	Vhembe	Makhado	Olifantshoek Community	Geraldine 119 LT	Negotiations
763	Vhembe	Makhado	Mangove Community	Mariniersdrift 115 LT	Negotiations
2681	Vhembe	Makhado	Musekwa Tribe	R/E, Ptn 1 & 2 of Marius 732 MS, Fenton 733 MS, The Folly 734 MS, R/E & Ptn 2 of Masequa 714 MS, Overwinning 713 MS, Frip 645 MS, Annex 710 MS, Grootgeluk 711 MS, Sulphur Springs 563 MS, Castle Koppies 652 MS, Windhoek 649 MS, Tanga 648 MS	Negotiations
792	Vhembe	Makhado	Cakata Community	Musekwa 194 MT, Strathaird 173 MT, Afton 171 MT, Keerwater169 MT, Theiel 168 MT, Van graan 167 MT, Garaside 164 MT, Smokey 163 MT, Nicholson 163 MT	Negotiations
1844/ 11121	Vhembe	Makhado	Xihahele Community	R/E, Ptns 1,2,3,4,5,6,7,8,9,10,11,12,13, 14,15,16,17,18,19,20,21,22,2 3,24,25,26,27,28,29,31 & 31 of Beaufort 32 LT	Negotiations
2128	Vhembe	Makhado	Shavhani TN	Mpsema 219 MT, Chewa 52 LS	Negotiations
369	Vhembe	Makhado	Mabasa T	Cadiz 248 MT, Libson 12LT, Klein Australia 13 LT, Seville 250 MT	Negotiations
5340	Vhembe	Makhado	Vhamueda Community	Fig 238 MT,Ruigfontein 239 mt,Geluk 240 MT,Ptn 3,4,5,6,7,8,9,10,11,12,13,14,	Research

			15,16,17,18,120,21 of Piesanghoek 244,Suzette 32 MT ext 1382. 11557 Hettie 33 MT, Wendy 86 MT, Minnie skirving 34 MT		
347	Vhembe	Makhado	Nelitshindu T.P.M	Cross 117 MT	Research
781	Vhembe	Makhado	Shitaci Community	Malmesburg 72 Land 243, 7890,	Negotiations
773	Vhembe	Makhado	Bungeni Community	Driefontein 77 LT	Negotiations
11059	Vhembe	Makhado	Ntsuni Tribe	Golden, Snyman, Jan, Andre Fourie Farms	Negotiations
733	Vhembe	Makhado	Mahlahluvhani Community	Welgevonden 36 LT	court referral
1858	Vhembe	Makhado	Nwa-Matatane Community	Magor 63 LT, Wagendrift 64 LT	Negotiations
1558	Vhembe	Makhado	Kwalitho Community	Magoro 63 LT, Wagendrif 64 LT	Research
7836	Vhembe	Makhado	Zondo CM	Stand No 58 Louis Trichardt	Research
1856	Vhembe	Makhado	Bokisi Comminity Maschappe 82 LT, Zeekoegaat 79 LT, Groenvlei 89 LT, Middlefontein 78 LT, Avondale 88 LT, Riverplaats 75 LT, Rossbach 83 LT, Bushy Park 76 LT		Negotiations
351	Vhembe	Makhado	Vhutshavhelo Entabeni 251 MT Community		Negotiations
10992	Vhembe	Makhado	Magoro Groot fontein, Samaria Hill, Community Bungeni		Negotiations
1E+08	Vhembe	Makhado	Mphakathi Community R\E, Ptn 1,2,3,4,5, R\E of Ptn 7, 13,17,R\E of Ptn 18, R\E of Ptn 20, R\E of Ptn 21,23,24,25 & 26 of Versamelling Van water 31 LT, R\E of Naboomkop 50LT,Ongedacht 52 LT, Schyynshoogte 29 LT,R\E of Waterboom 30 LT		Research
748	Vhembe	Makado	Mamukeyani Community	Matlicatt of Muzia Fere 25 LT	Negotiations
7833	Vhembe	Makhado	Ramabulana Matodzi	ERF 4264433 Louistrichadt	Research
5571	Vhembe	Makhado	Visser MPS	Kleinfontein 521 LS, PTN2	Research
10290	Vhembe	Makhado	Andendorf Johannes Mathew Mungenoegen 166 LT, Farm Mungenoengen 436 LS, 541 MS		Research
11137	Vhembe	Makhado	Ramphabana Tribe	Tshibielwe 269 MT, Ptn 0 7 1 of Ostend 63 MT	Negotiations
368/5 561	Vhembe	Makhado Tshikhudo Ramavhoya Community		Vondeling 285 LS,	Negotiations

6253	Vhembe	Makhado	Morale LP	Brombreek 272 MS	Research
8930/ 7834	Vhembe	Makhado	Green Gussy Agnes	ERF No. 728 Louis Trichardt	Negotiations
1736	Vhembe	Makhado	Mosesi Mabia Lazarus	Kalkven 299 LS	Research
7838	Vhembe	Makhado	Kharbai AMC	rbai AMC 24 Trichadrt Street Louis Trichadt	
1567	Vhembe	Makhado	Mbulu Community	Mbulu Community Entabeni 251 MT	
1675	Vhembe	Makhado	Thalana Community	Buisdorp 37 LS	Research
1677	Vhembe	Makhado	Mashohla Solomon Kgarijana	Albert Farm 686 MS	Research
1866	Vhembe	Makhado	Sikhunyani Community	Grootfontein 47 LT	Negotiations
12189	Vhembe	Makhado	Leswane Johannes Rooi	Seringkraal 680 MS	Research
10889	Vhembe	Makhado	Lisoga Headman	Schyffontein 798 MS	Research
424	Vhembe	Makhado	Ba-leha Tribe	Diepdrift 299 MS , Oatlands 251 MS, Purekrantz 250 MS, Alldays 299 MS	Research
7832	Vhembe	Makhado	Hassim HH	ERF 184, Louistrichadt	Research
7820	Vhembe	Makhado	Maumela TA	R/E of Ptn 31 of Erf 1380 Miluwani (Thohoyandou Ext C)	Negotiations
7840	Vhembe	Makhado	Carrim A	100 Kruger Street Louistrichadt ERF 210	Negotiations
10326	Vhembe	Makhado	Mashavela Community	Ha Mashavela	Research
1741	Vhembe	Makhado	Matlabeka Family	Zoutpan 459 MS	Research
1071	Vhembe	Makhado	Meside Thalifi Petrus	Vriendchasdal 323 MS, Hiuewe geneva 326 MS, Gordon 310 MS, Ettenmouth 327 MS,	Research
3626	Vhembe	Makhado	Mpofu Community	ity Spelonkwater 383 LS, Langgedacht 414 LS, Driekoppies 380 LS, Duikershoek 389 LS, Vliesenpan 391 LS, Llegenpan 391 LS, Spelonkwater 383 LS, Schaapkraal 387 LS, Bankop 319 LS, Marilashoek 388 LS, Lastpost 386 LS, Boschluiskloof 412 LS, Baviaanskloof 384 ls,	
5564	Vhembe	Makhado	Dithakoni (Ga- Maroba) Community	Brand hoek 419 LS, Buitfontein 422 LS, Vluantkraal 420 LS, Lurkaspoort 421 LS, Groenepunt 423 LS, Bellevue 424 LS, Klipput 425 LS, Doornveld 426 LS, Kaaldraai	court referral

				427 LS, Makoppa 466 LS	
10967	Vhembe	Makhado	Muengedzi Community	Pluts 296 LS, Grutz 308 LS, Sliedrecht 303 LS	Negotiations
2588	Vhembe	Makhado	Davhana Royal Council	R\E & Ptn 1 of Grootfontein 47 LT, Driefontein 33 LT, R\E, R\E of Ptn 3,5,6,8,10,14,16,17,21 & 22, Ptn 2,7,9,11,12,13,18,19,20,25,2 6,27,29,30,31 & 33 of Beufort 32 LT, R\E, R\E of Ptn 2,4,5,6,7,8,9,10,11,12,13,14, 15,16,17,18,19 & 20, Ptn 1,22,22,23,24,25,26,29,30,31,32,&33 of Klipfontein 34 LT, R\E of Ptn 1, Ptn 2,3,4 & 5 of Wolferoode 38 LT, R\E of Ptn 1 & 6, Ptn 7,8 & 10 of Styldrift 46 LT, R\E, R\E of Ptn 2, Ptn 1,3,4,5,6 & 7 of De Hoop 68 LT, R\E & Ptn 1 of Thornedale 73 LT,R\E, Ptn 1,2,3,4,6,7,8,9,10 & 11 of Welgevonden 36 LT, Driefontein 77 LT,Grootfontein 78 LT, Zeekoegat 79 LT, Maschappe 82 LT, Watervaal 45 LT, Ballymore 42 LT, Klipfontein 34 LT, Morganzon 9 LT, Goedehoop 8 LT, Beja 39 LT, Middlefontein 78 LT, Uitspanning 40 LT, R\E, Ptn 4,5,7,13,14,15,16,20,22,23 & 25 of Doornspruit 41 LT	Negotiations
1927	Vhembe	Makhado	Kharivhe Community	Goedverwacht 224 LS, Uitkyk 218 LS, Buffelspoort 222 LS, Kranskop 220 LS, Spitskop 217 LS,Kalkoven	Negotiations
397	Vhembe	Makhado	Vhambedzi vha	299 LS, Koedoesvlei 47 LS Ross 265 MT	Settled/Dism
			Khambele Tribe		issed
11713	Vhembe	Makhado	Mmbooi Community	Morgenzon 90 LT, Gioedie hoop 80 LT, Welgevonden 40 LT, Klipfontein 340 LT, Welgevonden 340 LT, Maschappes 82 LT	Negotiations
419	Vhembe	Makhado	Eloff WSM	Studholme 229 MT	Research
2210	Vhembe	Makhado	Givha NA	Waterfall 224 MT,Geluk 240 MT, Vergenoeg 228 MT, Sandfontein 232 MT,	Research

Welgevonden 235 MT, Sterkwater 233 MT, Cliffside 225 MT, Studholme 229 MT, Fife 790 MS, Mattray 282 MT, Magalarest 279 MS, Schyffontein 798 MS, Minastone 804 MS, Middelfontein 803 MS, Sunnyside 807 MS, Vlakfontein 806 MS, Fleurfontein 811 MS, Punchbowl 799 MS, Clydesdale 800 MS, Mooiplaats 728 MS, Franzhoek 726 MS, Devils' Gully 720 MS, Paradise 724 MS	
508VhembeMakhadoMeela FamilyR/E, Ptns 1,2,3 & 4 of JoppaResonant473 LS	earch
978 Vhembe Makhado Chief Neduvhuleza Unclear Property Resort	earch
664VhembeMakhadoLwamondo CommunityEntabeni 251 MTNeg	otiations
0/2 Vhembe Makhado Wayeni Bellievue 74 LT Neg 0/2 Community	otiations
758 Vhembe Makhado Muhohodi Elendsfontein 284 LS Neg Community	otiations
995 Vhembe Makhado Netshilumela B Vitflagg Farm Reso	earch
Whembe Makhado Matshabawe Piesanghoek 244 MT Resorbing Community	earch
047 VhembeMakhadoDombo CommunitySeville 250 MTReservation	earch
379VhembeMakhadoMandiwana TJRietbok 226 MTResonant	earch
827VhembeMakhadoMakwakwa FamilyTabaan 55 LTResonance	earch

Physical Environment

To clarify the physical impediments, constraints and opportunities on future development, it is necessary to provide a picture of the form giving elements such as

- Important natural features (mountains, rivers, wetlands, vegetation types) or resources (e.g. minerals, marine resources);
- Environmentally sensitive conservation and recreation areas;
- Slope gradients;
- Noteworthy geological conditions such as areas of under-mining or dolomitic areas with potential subsidence problems;
- Soil conditions particularly indicate those areas susceptible to erosion or with poor stability; and shade areas where these factors constrain and/or prevent development due to excessive financial implications or because of potential damage to the environment.

To avoid duplication, a full section is dedicated to the above in later parts of the document under sub heading Environmental Analysis. For the purpose of this section only the following spatial form giving elements are provided.

Spatial Form giving Elements

The Major form giving elements are listed hereunder as follows:

- The hierarchy of settlements with specific reference to Growth Points & Population Concentration Points:
- The Soutpansberg Mountain range/escarpment;
- Major areas of environmental sensitivity and nature conservation areas;
- Trans-Limpopo Corridor, i.e. the N1 route;
- Provincial higher order routes, i.e. R523; R522; R524 & R578;
- Areas with agricultural potential to west of the study area and north of the Soutpansberg;
- Areas where subsistence and small scale farming occurs, which overlaps with Traditional Authority areas;
- Areas under control of Traditional Authorities and overlapping areas where substantial number and concentration of land claims have been lodged;
- Areas with mining potential north of the Soutpansberg.

Spatial Challenges and Opportunities

The purpose of this section is to give an overall view of the spatial challenges as well as opportunities that exist within the municipality. The prevailing spatial challenges and opportunities are listed hereunder as follows:

Spatial Challenges Spatial Opportunities Non-transfer of R293 townships, these The municipal area has a well developed townships are still largely controlled by the road and rail network. The road network province. includes links to the N1 running north-south through the area and the Trans-Limpopo Lack of integrated human settlements corridor development in town. The municipality owns substantial amount of The demarcation of sites by traditional land for residential development. authorities creates service backlogs. There is also a land use management scheme in operation within the town including a Tribal land has a significant impact on densification policy. development. Ownership is restricted and controlled outside the normal land There are areas for urban development. ownership arrangements. Biodiversity protection areas such as the The development and growth of the urban Soutpansberg biosphere.

- core is limited because of ongoing land claims.
- The land restitution process restricts investment and the development of land.
- Farming areas, namely, Commercial farming areas; and small scale or subsistence farming areas.
- Areas with mineral potential.

Spatial Development Framework

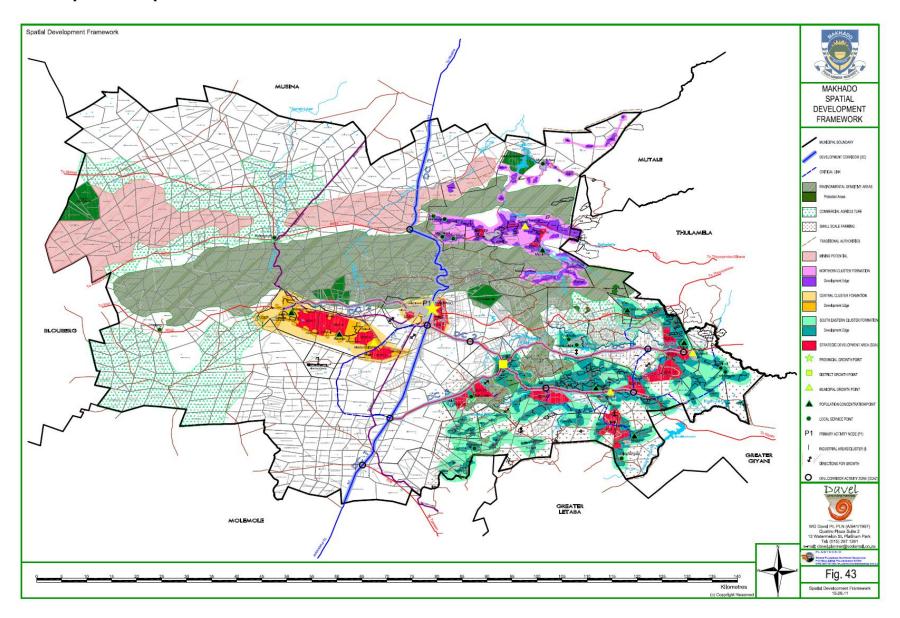


Figure 8: Spatial Development Framework Source: Makhado SDF, 2011

SECTION 7: ENVIRONMENTAL AND SOCIAL ANALYSIS

7.1 .ENVIRONMENTAL ANALYSIS

Geology & soils

The general geomorphology of the land in the Municipal area is shown in the figurehereunder. In respect of the geomorphology landscape, 13,61% of the total areas is known as Lowveld, 8,4% as the Great Escarpment, 17,24% as Soutpansberg, 34% as the Limpopo Flats, and 26,02% as the Polokwane Plains. The general soil description is also provided in Figure hereunder. With regard to soils, it is subsequently important to consider the soil potential of land as indicated hereunder since this is the final indicator of suitability of the geology and soil composition to undertake activities such as agriculture on the land. The soil potential as reflected in Figure 9 is further set out in the table below.

Soil Potential	%
No dominant class 13.10%	13,10%
Not suitable for agriculture or commercial forestry; suitable for conservation, recreation	7,85%
or water catchments.	
Soils not suitable for arable agriculture; suitable for forestry or grazing where climate	16,05%
permits.	
Soils of poor suitability for arable agriculture where climate permits.	23.12%
Soils of intermediate suitability for arable agriculture where climate permits.	31.22%
Soils highly suited to arable agriculture where climate	8.54%
permits	
Water bodies	0.13%
Total	100%

Table 16: Soil Potential Makhado SDF, 2011

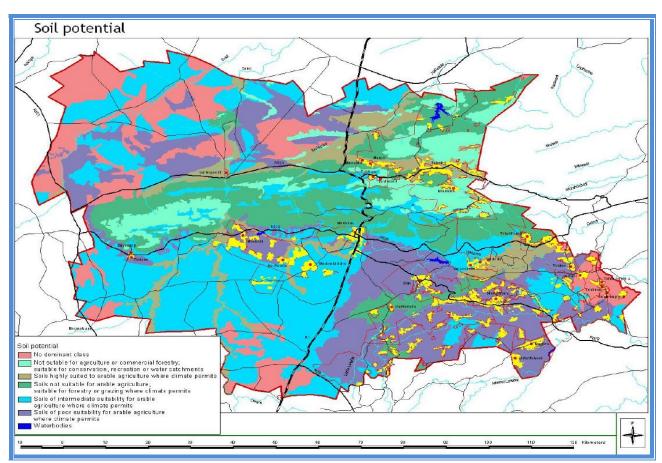


Figure 9: Soil Potential Source Makhado SDF, 2011

In general, the soils suitable to support agriculture where climate permits are restricted to less than 40% of the total land area and furthermore restricted to the western and central parts of the study area. From a planning point of view it should be noted that those areas are fortunately also the less populated and urbanized.

Climate & rainfall

The climate for the municipal area ranges between 18 degrees Celsius in the mountainous areas to 28 degrees Celsius in the rest of the area, with an average of 25, 5 degrees Celsius. Maximum temperatures occur during the month of January while the minimum temperatures occur in July. The main period for rainfall is January to February with an annual rainfall of 450mm in the low-lying plains to 2300mm in the Soutpansberg. The general average rainfall for the Municipal area ranges between 450mm to 800mm. The areas north of the Soutpansberg have less rainfall than the lower western foothills and central and eastern high lying areas of the mountain itself. In conclusion, higher rainfall occurs on the higher lying areas of the Soutpansberg and foothills of the mountain.

Topography and slopes

The topography of the area is shown in Figure 10 hereunder and this shows that large areas of the municipal area is characterised by a mountainous makeup. It should also be noted that although settlements are mostly located on slopes less than 9% (1:10), many of the urbanized areas (settlements) are located between the mountainous areas with slopesbetween 9%-25%, in other words slopes between 1:10 to 1:4.

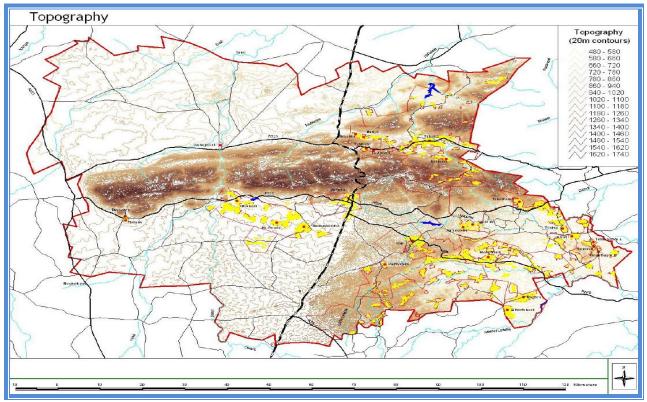


Figure 10: Topography and Slopes Source: Makhado SDF, 2011

Hydrology

The river systems and dams are indicated in Figure 11 hereunder. These systems form part of the two major systems or catchment areas, namely the Limpopo and Olifants primary catchment areas respectively comprising 85,65% and 14,35%. The major river systems in these catchment areas include the Sand and Hout river system, the Luvuvhu river system, the Little Letaba river and Nzhelele river system.

It is more important for purposes of forward planning to focus on the protection status of the water source - rivers. As mentioned above, Figure 2.7.4 shows rivers that are regarded as "critically endangered", "endangered", "not threatened" and "vulnerable". The following rivers are regarded as either endangered or critical endangered and even vulnerable, namely: Dorinspruit, Sand (upper parts), Hout, Little Letaba, Soeketse, Middel Letaba, Luvuvhu (lower parts), Latonyanda, Mutshedzi, Tshiluvhadi, Dzindi, Mutshundudi, Mutamba, Nzhelele and Nwanedzi Rivers.

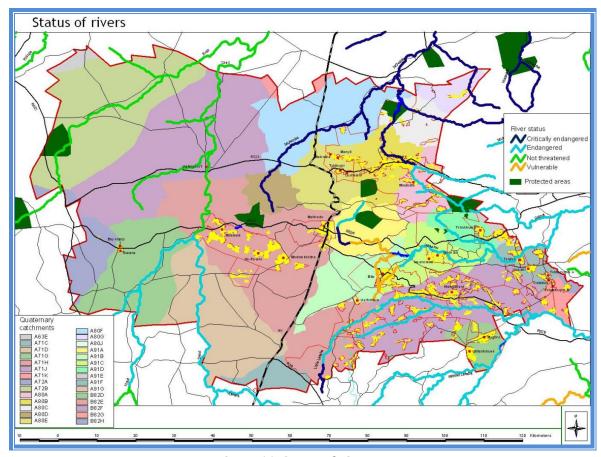


Figure 11: Status of Rivers Source: Makhado SDF, 2011

Biodiversity & vegetation

Large areas in the Municipal are lie vacant and are largely covered by natural bushveld. Subsistence farming on the other hand occurs in areas where rural villages and traditional authorities occur, to the southeast of the study area, whilst cultivated land occurs in the western part of the study area south of the Soutpansberg. The protection level of these vegetation types as set out above, are indicated in the following table.

Veld type	Protection level	% of total
Limpopo Sweet Bushveld	Hardly protected	28.26%
Makhado Sweet Bushveld	Hardly protected	25.10%
Limpopo Ridge Bushveld	Moderately protected	0.38%
Soutpansberg Summit Sourveld	Moderately protected	0.14%
Granite Lowveld Bushveld	Moderately protected	6.46%
Subtropical Salt Pans	Moderately protected	0.00%
Gravelotte Rocky Bushveld	Not protected	0.10%
Tzaneen Sour Lowveld	Poorly protected	8.31%
Musina Mopane Bushveld	Poorly protected	21.68%
Northern Mistbelt Forest	Poorly protected	0.18%
Soutpansberg Mountain Bushveld	Poorly protected	9.39%
TOTAL:		100.00%

Source Makhado SDF, 2011

There are also other isolated spots north of the mountain, which are used for cultivated farming purposes. Forestry or plantations occur in the mountainous Soutpansberg. The character of veld types are described in figure 12 hereunder as well as the Fauna and Flora occurrence as indicated in Figure 13.

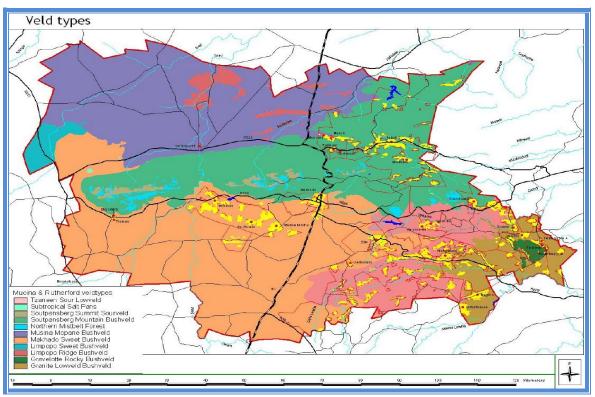


Figure 12: Veldt Types Source: Makhado SDF, 2011

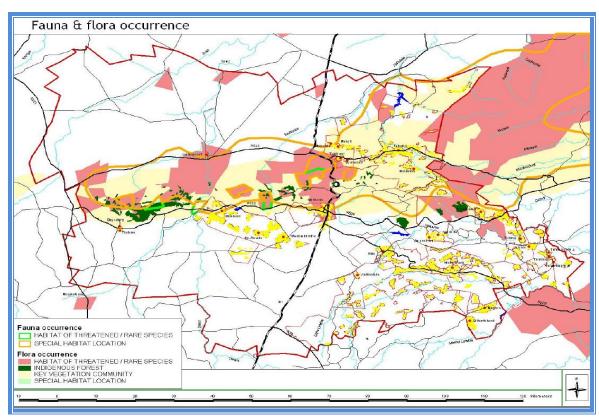


Figure 13: Fauna and Flora Occurence Source: Makhado SDF, 2011

Conservation and heritage

The table below provides a break-down of areas covered in reserves and conservation areas.

Reserve name	NSBA Category	Area (in ha)
Happy Rest Nature		
Reserve	Nature Reserve	2714.112
Langjan Nature Reserve	Nature Reserve	4796.514
Nzhelele Nature Reserve	Nature Reserve	1400.000
No Name 23	Conservation Area	76.239
No Name 22	Conservation Area	87.405
No Name 21	Conservation Area	95.557
No Name 19	Conservation Area	2164.718
No Name 18	Conservation Area	67.351
Total		11401.896
Studholme Nature Reserve	Conservation Area	
Entabeni Nature Reserve	Conservation Area	

Source: Makahado SDF

The purpose of this analysis is to evaluate and determine the development status of the municipality and to provide basic facts and figures related to the current situation, trends and dynamics with regard to infrastructure and basic service delivery

7.2 SOCIAL ANALYSIS

Health and Social Development

Makhado Municipality is served with health care facilities such as clinics and visiting points. The following health facilities are provided within the Municipality:

- 3 Hospitals (Siloam. Elim and Louis Trichardt Memorial Hospital)
- 1 Private hospital
- 44 Clinics
- 7 Mobile Clinics
- 4 Health Centre
- 3 Places of Safety
- 1 Malaria Camp

Medical facilities are inadequate considering the size of the local population. Facilities in the urban areas are better equipped than in the rural areas. Both primary and secondary health care facilities are problematic in certain areas due to limited resources, which render it difficult to ensure that all the communities are provided with the minimum acceptable levels of health services. Most of the clinics do not provide a 24-hour service due to lack of staff and resources.

Rendering an efficient service is hampered by a shortage of staff and finances. Health centers are mostly served by one registered nurse. Most villages are too small to provide inhabitants with important health facilities. All clinics and health centers are provided with water and sanitation. The traditional healers source most of their herbs and medicinal plants from the immediate environment; although some have to be imported from elsewhere. The Kruger National Park has reached an agreement with some of the traditional healers to collect their medicinal plants from the Park.

Education

Schools

According to the Department of Education, a school should be situated within a radius of 5km from the community it serves, therefore the total walking distance to and from school may not exceed 10 km. Learners who reside outside the determined feeder zone may be provided with either transport or hostel accommodation on a progressively phased and pro-poor basis. The total minimum size for a school site, including sporting fields, is as follows:

- A total of 2.8ha for a primary school.
- A total of 4.8ha for a secondary school.

Schools are classified into primary (offer Grades R to 7) and secondary (offers Grade 8 to 12).

Primary schools are classified into:	Secondary schools are classified into
 Small primary schools, with a minimum capacity of 135 learners and up to one class per grade; Medium primary schools, with a minimum capacity of 311 learners and up to two classes per grade; and Large primary schools, with a minimum capacity of 621 learners and up to three classes per grade. Mega Primary Schools with a minimum of 931 learners. 	 Small secondary schools with a minimum capacity of 200 learners and with up to two classes per grade; Medium secondary schools with a minimum capacity of 401 learners and with up to three classes per grade; Large secondary schools, with a minimum capacity of 601 learners and with up to five classes per grade; Mega secondary schools with a minimum of 1 001 learners.

It must be noted that there is a shortage of special focus schools within the municipality. There is currently the Rivhoni School for the blind and Tshilwavhusiku Razwemisani Special School. The Majority of the schools also do not meet the required norms and standards as contained in Guidelines for Planning Educational Infrastructure. Makhado has the following number of schools in its area of jurisdiction.

Sec. Schools	Prim. Schools	Com. Schools	Special Needs Schools
114 Schools	251 Schools	23 Schools	3 Schools
65 610 Learners	90 241 Learners	9 481 Learners	Unspecified Learners

Table 17: Number of Educational facilities and learner enrolment Source Department of Education, 2012

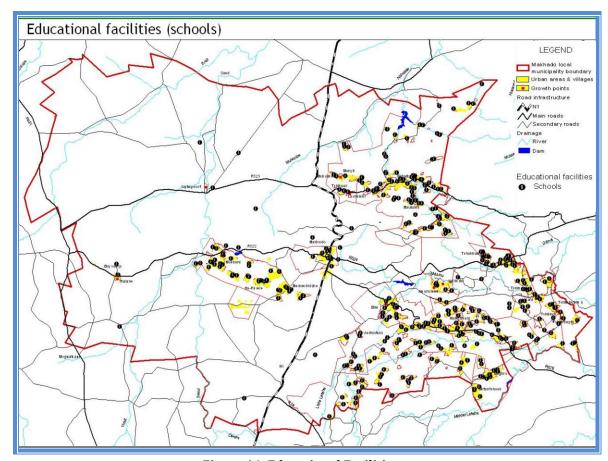


Figure 14: Educational Facilities
Source: Makhado SDF, 2011

Highest Levels of Education

Educational levels are an important indicator of the quality of the work force the local labour market is able to attract. The educational levels hereunder reflect the status of the educational levels of the population as of when the census was conducted and does not take into account the actual completion of studies after the census.

Education Levels	Male	Female	Total
No schooling	15 813	39 293	55 106
Some primary	63 338	62 453	125 792
Completed primary	12 542	13 392	25 934
Some secondary	68 779	81 625	150 405
Grade 12/Std 10	27 495	35 401	62 896
Higher	11 296	13 704	25 000
Other	-	-	-
Unspecified	308	334	642
Not applicable	37 223	33 034	70 257
Total	236 795	279 236	516 031

Table 18: Highest Levels of Education by Gender and Population Group

Source: Stats SA 2011 National Census, www.statsa.co.za

Education Levels	Male	Female	Total
Grade 0	9 083	9 172	18 255
Grade 1 / Sub A	8 112	7 690	15 802
Grade 2 / Sub B	8 012	7 647	15 659
Grade 3 / Std 1/ABET 1Kha Ri Gude;SANLI	8 496	9 200	17 696
Grade 4 / Std 2	9 513	9 010	18 523
Grade 5 / Std 3/ABET 2	9 842	9 399	19 241
Grade 6 / Std 4	10 280	10 335	20 615
Grade 7 / Std 5/ ABET 3	12 542	13 392	25 934
Grade 8 / Std 6 / Form 1	16 664	17 453	34 117
Grade 9 / Std 7 / Form 2/ ABET 4	15 676	18 107	33 783
Grade 10 / Std 8 / Form 3	18 587	22 828	41 415
Grade 11 / Std 9 / Form 4	16 855	22 212	39 067
Grade 12 / Std 10 / Form 5	27 495	35 401	62 896
NTC I / N1/ NIC/ V Level 2	284	280	564
NTC II / N2/ NIC/ V Level 3	231	172	404
NTC III /N3/ NIC/ V Level 4	293	318	611
N4 / NTC 4	295	167	462
N5 /NTC 5	192	184	376
N6 / NTC 6	315	315	629
Certificate with less than Grade 12 / Std 10	219	277	496
Diploma with less than Grade 12 / Std 10	262	297	559
Certificate with Grade 12 / Std 10	1 486	2 409	3 895
Diploma with Grade 12 / Std 10	2 091	3 149	5 240
Higher Diploma	2 221	2 844	5 065
Post Higher Diploma Masters; Doctoral Diploma	460	461	921
Bachelors Degree	1 744	1 897	3 640
Bachelors Degree and Post graduate Diploma	722	607	1 329
Honours degree	882	1 003	1 885
Higher Degree Masters / PhD	596	349	945
Other	308	334	642
No schooling	15 813	39 293	55 106
Unspecified	0	0	0
Not applicable	37 223	33 034	70 257
Total	236 795	279 236	516 031

Table 19: Highest Levels of Education by Gender and Population Group

Source: Stats SA 2011 National Census, www.statsa.co.za

Library Services

Library services play an important role in contributing to the learning and skills development initiatives for the development of the residents of the municipality.

In this regard, library and information services have identified the following medium to long-term outcomes:

- Library resources and services which include the provision of relevant information, lending and reference services, collection and development management as well as electronic information services
- Provision of literacy programmes (ready to read)
- Educational support services.

Library and information services also offer satellite library services to those communities with no access to library services. The aim of the service is to increase & promote access to reading and learning. While the emphasis is on the elderly and youth, this is not exclusive & other social groups such as prison inmates are also served.

Makhado Municipality has fourteen established library and (10) satellite libraries services and infrastructure, namely:

- The Old age home satellite library
- Air force base satellite library
- Kutama- Sinthumule satellite library
- LTT prison satellite library
- · Kids academy
- Emmanual school
- Kutama secondary school
- ST Scholastic primary school
- Maluta secondary school
- Masungulo Primary School

There are outreach programmes that are conducted by the library and information services sections within the municipality with the aim of developing a culture of reading. The programmes are also aimed at addressing the challenge of illiteracy within the communities for a better standard of living in modern society.

Sports, Arts and Culture

The aim of this section is to provide an overview of the current situation with regard to sports (including recreation), arts and culture within the municipality. Makhado Municipality assist sports federations in running their activities. The Municipality sponsors clubs and individuals participating in competitive sports such as the annual Kremetart Cycling, Hanglip 54 Golf Tournament and the Mountain race.

Art and cultural activities are also supported by the municipality, in that the municipality has in the past years assist with the establishment and coordination of the Arts and Culture forum. The municipality has also assisted with the establishment of committees responsible for Indigenous Games, and supports activities from ward to international participation levels.

Sport and Recreation Facilities

Louis Trichardt town has several sports facilities to serve the immediate needs of the local community. There are no formal sport and recreational facilities in the rural areas. Soccer is the most popular sport and it is typically played on bare (dusty) fields. The parks in Louis Trichardt town are well maintained and tourists mostly make use of the Caravan Park adjacent the Information center along the N1 bypass.

The following is a list of Sporting facilities found throughout the municipal area.

SPORTS FACILITIES	TOTAL	LOCATION
Number of Soccer fields	7	Louis Trichardt town,Eltivilas, Rabali and
		Vhuilafuri
Number of Arts Centre	1	Louis Trichardt town
Number of Tennis courts	3	Louis Trichardt
Number of Soccer grounds	265	Various villages
Multipurpose centres	4	Bungeni,Makhado and Musekwa
Golf fields	1	Louis Trichardt town
Swimming pool	2	Louis Trichardt town and Eltivilas
Cricket	1	Louis Trichardt
Rugby	1	Louis Trichardt town
Volley ball	1	Louis Trichardt town
Basketball	1	Louis Trichardt town
Bowls	1	Louis Trichardt town
Squash	1	Louis Trichardt town
Wrestling hall	1	Louis Trichardt town

Table 20: Sports facilities

CHALLENGES

- Vandalism of Sports and recreational facilities
- Lack of Sports and recreational development Plan
- No easy access to leased municipal sports and recreational facilities
- Transformation and restructuring of sports and recreational Clubs.

Safety and Security

The figure below is depiction of the crime statistics per police station in the Municipality from April 2010- March 2011. The most reported crimes were contact crimes (assault) and shoplifting, followed by other serious crimes such as commercial crime. The third most reported crimes were property related crime such as burglary, stock theft, etc. There are several police stations and satellite stations in the study area. The police station with the most reported crimes is Makhado (1736), followed by Waterval (1235), Levubu (1200), Tshilwavhusiku (781), Tshitale (525) and Mara (262).

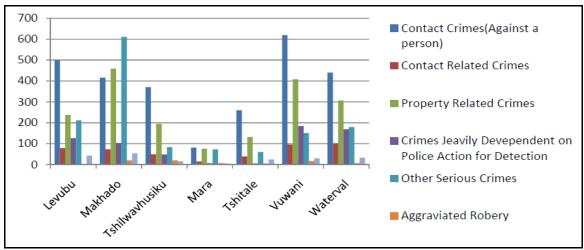


Figure 15: Crime Statistics within the Municipality

Source: VDM IDP, 2012

Integrated and sustainable Human settlement Analysis

Housing provision

The Constitution of the Republic of South Africa under the bill of rights states that everyone has the right to adequate housing and that the state must take reasonable legislative measures within its available resources to achieve the progressive realisation of this right. In Makhado about 16 207 people stay in houses that are below the required RDP standard and the current housing allocations are insufficient to meet the set targets. Private land ownership is also very difficult to obtain particularly in the rural communities where there is no real housing market.

The majority of the population resides in the rural areas or in informal settlements. In general, people are informed about the housing schemes and policy through their traditional authorities, ward committees and ward councillors. Both the RDP standard housing and the Peoples Housing Process (PHP) policies are being used. For the purpose of the RDP housing scheme approach, the Department of Co-operative Governance, Human Settlements and Traditional Affairs appoints developers to build houses for beneficiaries who meet the set requirements. For the PHP approach the Department transfers funds to the municipality and the municipality facilitates the process by appointing local builders from the communities to build the houses working in collaboration with the recipients or beneficiaries.

8.1: Basic service delivery and infrastructure development analysis

Water Connections

The following table reflects piped water services by group of households within Makhado Municipality. The table also shows that a total number of **33 635** households (backlog) are below the required water provision distance of less than 200m from the dwelling as per the required standards.

Water Connection Type	Households
Piped (tap) water inside dwelling/institution	21 119
Piped (tap) water inside yard	37 511
Piped (tap) water on community stand: distance less than 200m from	35 623
dwelling/institution	
Piped (tap) water on community stand: distance between 200m and	12 805
500m from dwelling/institution	
Piped (tap) water on community stand: distance between 500m and	6 710
1000m (1km) from dwelling /institution	
Piped (tap) water on community stand: distance greater than 1000m	3 452
(1km) from dwelling/institution	
No access to piped (tap) water	17 668

Table 21: Municipality, piped water by group of head of the household Source: Stats SA 2011 National Census, www.statsa.co.za

The following table reflects the water service backlogs within the Municipality as of 2011.

Type of service needed	Makhado Municipality
Areas bellow RDP standard due to Extension	134 355
needs	
Areas bellow RDP standard due to upgrade	25 351
requirements	
Areas bellow RDP standard due to operations	82 839
and Maintenance	
Areas bellow RDP standard due to	25 351
refurbishments	
Areas below RDP standard due to lack of	38 029
infrastructure	
Total	305 025

Table 22: Water Service Backlogs Source: Vhembe District Municipality IDP 2012<u>-</u>2017

Water Quality

Green drop

Performance Area	Systems	Nzhelele ^d	Elim ^d	Kutamad	Makhadod
Water Safety Planning	(35%)	29	52	28	57
Treatment Process Mai	nagement (10%)	25	30	18	75
DWQ Compliance (30	%)	34	50	50	89
Management, Accounta	bility (10%)	66	50	50	35
Asset Management (1	5%)	28	34	49	53
Bonus Scores		10.5	7.5	7.5	5.19
Penalties		0	0	0	0
		44.08% (个)	53.79% (个)	46.40% (个)	70.59% (个)
Blue Drop Score (2012)					
2011 Score		0.1218	0.2973	0.2103	0.4466
2010 Score		0.415	0.325	Not assessed	0.5413
System Design Capacity	y (Ml/d)	5	No information	No information	10.36
Operational Capacity (% ito Design)	100	No information	No information	101.35
Population Served		500 000	70 000	120 000	50 000
Average daily Consump	otion (l/p/d)	10	114.29	125	210
Microbiological Compli	ance (%)	0.884	0.94	0.961	>99.9%
Chemical Compliance (%)	>99.9%	>99.9%	>99.9%	>99.9%

Source: Department of Water Affairs

Green Drop Determinants

	Tshifulanani	Vleifontein	Vuwani	Waterval
Technology	Aerated lagoons/ Oxidation ponds	Aerated lagoons/ Oxidation ponds	Aerated lagoons/ Oxidation ponds	Activated sludge and extended aeration
				Aerobic digestion
Design Capacity (Ml/d)	NI	NI	NI	2.5
Operational % i.t.o. Design Capacity	NI	NI	NI	6
lviii) Microbiological Compliance	NM	NM	NM	NM
lix) Chemical Compliance	NM	NM	NM	NM
lx) Physical Compliance	NM	NM	NM	NM
Annual Average Effluent Quality Compliance	NM	NM	NM	NM
Wastewater Risk Rating (%CRR/CRRmax)	94.1% (↓)	94.1% (\)	94.1% (↓)	82.4% (1)

Highest Risk Area	No monitoring	No monitoring	No monitoring	Exceedance of design capacity, no effluent monitoring
Risk Abatement Process	Draft W ₂ RAP	Draft W ₂ RAP	Draft W₂RAP	Draft W ₂ RAP
Capital & Refurbishment expenditure in 2010/2011	R 0	R1 million	R 1.9 million	R 1.2 million
Description of Projects' Expenditure	N/A	Refurbishment of ponds, fencing removing of vegetation, replacement of collapsed walls, installation of chlorination tanks, removal of sludge.	Refurbishment of ponds, fencing, removing of vegetation, replacement of collapsed walls, installation of chlorination tanks, removal of sludge.	Refurbishme nt of maturation ponds, Removal of sludge.
Wastewater Risk Abatement planning	CRR-based W2RAP is in place, although its potential is limited by the lack of information pertaining to the plant			
Additional Notes	Green Drop Improvement Plan (GDIP) in place – well compiled to present practical tasks, responsible persons and timeframes with intention to improve the Green Drop 2012/13 score			

Source: Department of Water Affairs

Sanitation

Vhembe District Municipality is the sanitation authority and Makhado Municipality is the service provider. Makhado Municipality has four sewage treatment plants in the following areas:

- Watervaal
- Elim
- Louis Trichardt
- Dzanani

The following table reflects the type of the sanitation facility provided within the Municipality per household. The table also reflects that there are **86 036 (backlog)** households below the required standards within the Municipality.

Type of Toilet Facility	Household
None	8 986
Flush toilet (connected to sewerage system)	16 284
Flush toilet (with septic tank)	2 233
Chemical toilet	1 036
Pit toilet with ventilation (VIP)	29 300
Pit toilet without ventilation	75 073
Bucket toilet	-
Other	1 229

Table 23: Toilet facilities by head of household

Source: Stats SA 2011 National Census, www.statsa.co.za

Electricity Provision

About 8880 households are without electricity and the municipality has a Free Basic Electricity policy targeted at poor households. Free 50 Kilowatts units of electricity are given to the indigent households on a monthly basis. An indigent register of households earning less than R1 880 per month and/or are unemployed is kept and updated annually. About 28 212 indigent households in both Eskom and the Municipal licensed areas are receiving free basic electricity. It must also be noted that the Municipality had not reach the 2014 National Electrification target given its MTEF allocation.

Energy Supply

The following table reflects the energy used for heating per household within the Municipality.

Type of Energy Source	Households
Electricity	53 249
Gas	1 072
Paraffin	1 336
Wood	64 246
Coal	122
Animal dung	99
Solar	128
Other	3
None	14 634

Table 24: Energy or fuel for heating by head of the household Source: Stats SA 2011 National Census, www.statsa.co.za

The following table reflects the energy used for lighting per household within the Municipality.

Type of Energy Source	Households

Electricity	120 591
Gas	215
Paraffin	1 406
Candles	11 723
Solar	565
Other	0
None	390

Table 25: Energy or fuel for lighting by head of the household Source: Stats SA 2011 National Census, www.statsa.co.za

The following table reflects the energy used for cooking per household within the Municipality.

Type of Energy Source	Households
Electricity	48 117
Gas	2 440
Paraffin	1 937
Wood	81 818
Coal	147
Animal dung	27
Solar	132
Other	21
None	250

Table 26: Energy or fuel for cooking by head of the household Source: Stats SA 2011 National Census, www.statsa.co.za

Free Basic Services

Makhado Local Municipality strives to provide free basic water and electricity to all indigent households. Indigents are defined as those households, who are unable to make a monetary contribution towards basic services. The following table reflects the provision of free basic services to indigent households. The municipality has Basic Water and Sanitation Service Policy to manage the provision of basic water to the indigent people. The free basic water is 6kl per month per household. The local municipalities invoice the district, their monthly free basic water expenditure

Service	Households
Receiving Free basic Water	129 224
Receiving Free basic Electricity	6041

Figure 16: Number of households receiving free basic services

Source Vhembe District Municipality IDP

Roads and Storm Water

The internal street networks in the rural areas are predominantly gravel and un-tarred and are therefore generally problematic, particularly during rain seasons. Those in town and the surrounding townships are generally tarred and provided with storm water drainage systems.

Most of the roads linking the villages are gravelled and lack proper maintenance and cannot be used in very wet conditions. In general, the roads in Makhado Municipal area are in a bad condition and require upgrading from gravel to tar.

The total road and storm water management system backlog is estimated at approximately (4400km). The Municipality is currently upgrading some of the roads from gravel to tar. It is also important to indicate that the Roads Agency Limpopo is responsible for provincial and district roads whereas, the Municipality is responsible for local roads.

Public Transport

The National Land Transport Transition Act,, 22 Of 2000, section 18 (1), (2) & (3) stipulates that Land Transport planning must be integrated with land development process and must be carried out so as to cover both public and private transport and all modes of land transport relevant in the area concerned and must focus on the most effective and economic way of moving from one point to another in the system. Transport plans must be developed to enhance effective functioning of cities, towns and rural areas through Integrated Transport Planning of transport infrastructure and facilities, transport operation including freight movement, bulk services and public transport services.

National land transport act requires municipalities to develop their ITPs which comply with the minimum requirements as set out in the: "Minimum requirements for preparation of Integrated Transport Plans" published 30 November 2007. Transport vision is an integrated safe, reliable, efficient, affordable and sustainable multimodal transport system and adequate infrastructure.

The SA transportation system is inadequate to meet the basic needs for accessibility to work, health care, schools, shops, etc. and for many developing rural and urban areas. In order to meet these basic needs for accessibility, the transport services offered must be affordable for the user. The transport system must aims to minimise the constraints on the mobility of passengers and goods, maximising speed and service, while allowing customers a choice of transport mode or combination of transport modes where it is economically and financially viable to offer a choice of modes. This demands a flexible transport system and transport planning process that can respond to customer requirements, while providing online information to the user to allow choices to be made

Public transport within the Municipality is characterised by mini-bus taxis and buses which ferriespassengers to work, schools, etc. There are a number of formal and informal bus and taxi ranks and 11 formal taxi ranks of which some are located in Makhado town and Elim. The major public transportcorridors in Makhado are depicted in the table below.

Major Public Transport Corridor Routes in Makhado Area

ROUTE CODE	CORRIDOR ROUTE
Louis Trichardt to Nzhelele	Along the N1 North from Louis Trichardt and turn right along
	Road R523 to Nzhelele
Louis Trichardt to Elim	Along the N1 South from Makhado and turn left along Road
	R578 to Elim
Louis Trichardt to Midoroni	Along Road R522 south west from Makhado to
	Midoroni/Maebane
Elim to Giyani	Along Road R578
Thohoyandou to Tshakhuma	Along Road R524
Thohoyandou to Nzhelele	Along Road R523
Bungeni to Giyani	Along Road R578

Figure 17: Major Public Transport Routes in Makhado Source: VDM IDP, 2012

Bus and Taxi ranks per local municipality

Formal Ranks	Makhado
Bus	02
Taxi	03
Intermodal Facility	0

Source: VDM IDP, 2012

Waste Management

Louis Trichardt town, the Air force base and the surrounding townships (5 R293 towns) have a proper waste management system in place, with sufficient capacity for the short to medium term. The lack of adequate waste disposal facilities contributes to the illegal disposal of waste by burning and this consequently affects the air quality (pollution). The Municipality has four waste transfer stations in the following areas:

- Louis Trichardt Town (Landfill)
- Dzanani Waste Transfer Station
- Waterval Waste Transfer Station

It is furthermore important to note that the municipality is responsible for operating and maintaining the waste management service dealing with solid waste collection, storage and management particularly at household and business level. The Provincial Department of Economic Development and Tourism is responsible for the licensing, operation and maintenance of those waste management systems that treat and dispose medical waste.

The areas of Kutama and Sinthumule are serviced with a rudimentary system for waste collection. There is only one permitted landfill site within the municipality which is currently full to capacity.

The process of establishing a new landfill site is underway and there are also plans in the pipeline to develop waste drop off terminals in villages. The table hereunder gives the number of households either receiving in one form or another or not receiving the service at all. The total refuse removal backlog is estimated at 121 283 (Census 2011 information).

Refuse Removal Services	Number of Households
Removed by local authority/private company at least once a week	12787
Removed by local authority/private company less often	820
Communal refuse dump	1655
Own refuse dump	105702
No rubbish disposal	12552
Other	1374

Table 27: Refuse Removal Services per Households Source: Stats SA Cencus Services per Households

8.2: Public participation and good governance

Governance structures and systems such as the Internal Audit Unit, the Audit committee and the Municipal Public Accounts Committee are functional in Makhado Municipality. The following points provide a brief overview of the functions of these structures.

Internal Audit Unit

Internal Audit is an independent unit of the Makhado Municipality, and is a significant contributor to governance within the organisation. Its establishment is a requirement of the Municipal Finance Management Act (Act 56 of 2003), and it is largely directed by the standards for professional practice in internal auditing of the international Institute of Internal Auditors.

The Unit is mandated, through its charter, to provide independent, objective assurance and consulting services geared towards adding value and improving the Municipality's operations. It assists the organisation to accomplish its objectives through a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes. Internal Audit plans, which are aligned with Municipal strategies and most pertinent risks, are supported by senior management and approved by the independent Audit Committee. It communicates audit results to the various levels of management, including Senior Management, the Municipal Manager, as well as to other assurance providers and the Audit Committee.

Audit Committee

Makhado Local Municipality has an Audit and Audit Performance Committee consisting of five members appointed in line with section 166 of the Municipal Finance Management Acts. The Audit Committee meetings are held on a quarterly basis to execute the functions as stipulated in the MFMA and the Audit Committee Charter. The Audit Committee has been functional since its establishment.

BIDS COMMITTEES

There are three bid committees to implement municipal supply chain policy: Bid specification, Evaluation and Adjudication committees.

Municipal Public Accounts Committee

The council has appointed an oversight committee (Municipal Public Accounts Committee) to interrogate the annual report and to provide an oversight function.

Communication & Public Participation

The Municipality has developed a communication strategy to deepen democracy, assist the municipality in fulfilling its obligations, constitutional and legal mandates. The strategy among others seeks to educate and create awareness, promote and popularize policies (new and old), mobilize for action and reassurance, change attitudes towards involvement in issues of governance, change negative perceptions on local government and its ability to deliver services and saw confidence in all spheres of government.

Performance Management

Performance management within the municipality is in twofold, organisational performance management is under the office of the Municipal Manager while individual Performance Management is done under the Department of Corporate Support and Shared Services. Makhado Local Municipality currently has one system presently in operation.

Each senior manager is assigned a department to head as per their employment contract and in each instance, a full set of KPA, KPIs, and Targets with measurable outcomes are developed and approved by Council for execution. Annual, Performance, Mid-year and Quarterly reports on the progress of execution are presented to council at scheduled council meetings. Performance Assessments of all individual employees within the municipality should be conducted on quarterly basis and reports thereof submitted to council.

The Section 56 managers have signed employment contracts and Performance Agreements are reviewed and signed annually within 30 days after the start of every financial year.

The provisions of the Performance Management Policy, 2012 are aligned to the IDP which is reviewed annually. Projects listed as per the Key Performance Indicators for each section 56 Manager

and other managers are derived from the strategic objectives and developmental strategies as contained in the IDP.

Institutional Strengths and Weaknesses

The purpose of this section is to give an overall view of the institutional strengths and weaknesses that exist within the municipality. The strengths and weaknesses are listed hereunder as follows:

In addition to the aforementioned, it is also important to note that the Municipality has insufficient office space and the necessary working tools to support the functions of the existing personnel base. There is also few technical experts and manpower to perform the required technical work and functions efficiently and effectively.

The general participation by the community and in particular the traditional councils are improving. The traditional councils have had very limited exposure to the issues of governance and other related management processes. Traditional councils also form part of the municipal council.

Audit Opinion

The following table reflects the Auditors General opinion for the past four financial years.

13/14	14/15	15/16	16/17
Unqualified	Qualified	Qualified	Adverse

8.3: Municipal transformation and organisational development analysis

The purpose of this analysis is to ensure that existing institutional strengths and weaknesses are identified and taken into consideration when development strategies, projects and programmes are considered. It also serves the purpose of addressing the institutional problems of the municipality.

Organisational Structure

The municipality Organisanational structure for 2018/19 financial year is under review.

Institutional Capacity

The Municipality's administrative branch has six (5) senior management positions in its organisational structure. These positions are in accordance with section 56 management positions in the Municipal Systems Act, 32 of 2000 and are referred to as Director Positions in the Municipality.

Source: Makhado Department of Corporate Services

POSITION	STATUS
Municipal Manager	Filled
Chief Financial Officer	Filled
Director Community Services	Filled
Director Corporate Support and Shared Service	Filled
Director Development Planning	Vacant
Director Technical Service	Vacant
Total number of senior manager post including Municipal Manager	4
Total number of senior managers who signed employment contract	-

Table 28: Existing Management Capacities

Source: Makhado Department of Corporate Services

Depts/Regional of Offices	Total No of Filled Posts (Employees)	Total No of Vacant Posts	Grand Total of Posts (Filled and Vacant	Total No of Male	Total No of Female
Office of the Mayor & Special Programmes	6	2	7	3	3
Office of the Speaker	5	0	5	5	0
Office of the Municipal Manager	7	9	16	5	2
Total	18	11	28	12	6

Source: Makhado Department of Corporate Services Municipal Employment and Regulatory Policies

The following table reflects a list of statutory employment and regulatory policies.

Po	licies	Approved	Reviewed
		YEAR	
	STATUTORY EMPLOYMENT POLICY		
	Employment Equity Policy		Reviewed
	Disciplinary and grievance procedure	Approved 2011	
RE	GULATORY POLICY		
1.	Recruitment Policy		Reviewed 2012
2.	Internship policy		Reviewed 2012
3.	Gender policy		Reviewed
4.	Bereavement policy		
5.	Landline Telephone policy		
6.	Cell phone Policy	Approved 2012	
7.	Bursary policy		Reviewed 2012
8.	Dress code policy		Reviewed
9.	Training and Development policy		Reviewed 2012

Policies	Approved	Reviewed
	YEAR	<u>'</u>
10. Furniture and Equipment policy		
11. Placement policy	Approved 2011	
12. Travelling and Subsistence policy		Reviewed 2012
13. Succession policy		Reviewed
14. Overtime policy	Approved in principle 2012	Reviewed 2012
15. Standby Allowance policy		Inline with overtime
16. Sexual Harassment policy		
17. IT Security backup policy	Approved 2012	
18. Attendance and punctuality policy		In line with employment and recruitment policy
19. Smoking policy		Reviewed
20. Records Management policy		
21. HIV/AIDS policy		
22. Pavement management policy		
22. Communication policy		
23. ICT equipment usage policy		
24.Domestic services: draft policy for ICT equipment usage		
25. Proposed fleet management policy		
26. Draft performance management system policy		
27. Draft immovable property (land) disposal policy		
28. Credit control and debt collection policy		
29. Technical services maintenance policy		
30. Policy on sale of council land		
31. Technical services transformer repair policy		
32. Career management and retention policy		
33. Language policy		
34. Disaster management policy		
35. property rates policy-budget related policy		
36. Draft subsequent event policy		
37.Essential services: Electrical distribution:		
maintenance policy and bush clearing policy		
38. Supply chain management policy		

Table 29: Municipal Employment and Regulatory Policies STRATEGIC PERFORMANCE OVERVIEW

Performance Management Systems

A municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance, planning, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role – players. It is critical that political leadership, managers and staff be involved to ensure that the municipality embraces the IDP and its implementation (which is performance management in practice). Implementing the processes and systems needed to operationalise the IDP will determine the ultimate success of the municipality. The following needs to be taken into consideration when starting to implement the IDP:

- Plan for performance by clarifying objectives and outputs to be achieved;
- Clarify performance expectations by setting standards and targets for each indicator to assess and evaluate performance in practice;
- Monitor, measure, assess and evaluate performance, and
- Link strategic priorities, goals and objectives agreed in the IDP by:
- Enabling staff to understand how their job contributes to the aforementioned;
- Ensuring resources are directed and used in efficient, effective and economic ways by each person in the municipality;
- Including communities and other stakeholders; decision making, monitoring and evaluation;
- Learning from experience and using it to continuously to improve what is achieved, and maintaining transparency and accountability and promoting good governance as articulated in the Batho Pele principles.

8.4: Financial viability analysis

Revenue Sources

The following table reflects the sources of revenue for Makhado Municipality for the 2019-2022 MTEF periods. The equitable share allocation forms the largest share of the total revenue base of the Municipality.

		Budget Year 2018/19		2019/2020	2020/2021	2021/2022
Description	Ref	Original Budget	Adjusted Budget			
			10	5.20%	5.40%	5.40%
R thousands	1	Α	Н			
Revenue By Source						
Property rates	2	58,879	66,885	70,363	74,162	78,167
Service charges - electricity revenue	2	344,885	330,077	347,241	365,992	385,755
Service charges - water revenue	2	_	_	_	_	_
Service charges - sanitation revenue	2	4	_	_	_	_
Service charges - refuse revenue	2	12,297	9,338	9,824	10,354	10,913
Service charges - other		_	_	_	_	_
Rental of facilities and equipment		455	329	346	365	384
Interest earned - external investments		3,963	51	54	57	60
Interest earned - outstanding debtors		16,137	19,340	20,345	21,444	22,602

Dividends received		_	_	_	_	_
Fines, penalties and forfeits		1,989	1,757	1,848	1,948	2,053
Licences and permits		11,661	13,234	13,922	14,673	15,466
Agency services		58,000	67,136	70,627	74,441	78,460
Transfers and subsidies		321,811	321,473	361,091	380,590	401,142
Other revenue	2	8,297	13,718	14,431	15,211	16,032
Gains on disposal of PPE		_	_	_	_	_
Total Revenue (excluding capital transfers and contributions)		838,379	843,336	910,091	959,236	1,011,035
Expenditure By Type	_					
Employee related costs		283,826	249,493	284,371	304,277	325,576
Remuneration of councillors		11,135	27,775	28,554	30,552	32,691
Debt impairment		40,904	67,136	69,730	73,495	77,464
Depreciation & asset impairment		78,148	103,148	108,512	114,372	120,548
Finance charges		13,102	13,154	9,752	10,279	10,834
Bulk purchases		154,909	209,639	220,540	232,450	245,002
Other materials		20,073	37,253	38,935	41,037	43,254
Contracted services		142,691	74,359	75,008	78,037	82,286
Transfers and subsidies		-	_			
Other expenditure		69,311	57,286	68,446	71,615	74,371
Loss on disposal of PPE		_	-	_	-	_
Total Expenditure		814,101	839,243	903,848	956,114	1,012,026
Surplus/(Deficit)		24,277	4,094	6,244	3,122	(991)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		104,645	104,645	109,577	111,322	118,026
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)		_	_	_	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-
Surplus/(Deficit) before taxation		128,922	108,739	115,821	114,444	117,035
Taxation		_	-	_	_	_
Surplus/(Deficit) after taxation		128,922	108,739	115,821	114,444	117,035
Attributable to minorities		_	-	_	_	_
Surplus/(Deficit) attributable to municipality		128,922	108,739	115,821	114,444	117,035
Share of surplus/ (deficit) of associate		-	_	_	-	_
Surplus/ (Deficit) for the year		128,922	108,739	115,821	114,444	117,035

Table 30: Revenue Services

Billing, Collection and Cost Recovery

Makhado Municipality uses the Munsoft System for billing and has appointed a service provider for debt collection and cost recovery on rates and taxes.

SUMMARISED DRAFT ANNUAL CAPITAL BUDGET FOR 2019/2020 TO 2021/2022 FINANCIAL YEAR

DEPARTMENT	15,500,000.00	19,000,000.00	5,000,000.00
Planning and Development	183,827,183.57	192,605,000.00	215,976,000.00
Technical Services	5,800,000.00	15,990,000.00	12,870,000.00
Community Services	17,000,000.00	15,300,000.00	15,900,000.00
Budget and Treasury	7,559,000.00	7,578,000.00	3,390,000.00
Corporate Services	6,109,000.00	3,065,000.00	1,330,000.00
Regional offices	235,795,183.57	253,538,000.00	254,466,000.00
TOTAL			

Source of funding				
	2019/2020	2020/2021	2021/2022	
MIG	89,577,000.00	94,682,000.00	102,026,000.00	
INEP	20,000,000.00	16,640,000.00	16,000,000.00	
Income	126,218,183.57	142,216,000.00	136,440,000.00	
Total funding	235,795,183.57	253,538,000.00	254,466,000.00	

BUDGET RELATED POLICIES

The following budget related policies and one By-law are attached to this document for approval by Council as part of the 2019/2020 Final Estimates –

Policies

- 1 Virement Policy
- 2 Credit Control and Debt Collection Policy
- 3 Tarrif policy free basic services
- 4 Borrowing policy

- 5 Expenditure Management Policy
- 6 Funding and Reserves Policy
- 7 Budget Policy
- 8 Framework for cashflow management
- 9 Asset management policy
- 10 Investment Policy
- 11 Subsidy for indigent household policy
- 12 Uniform Credit Control Policy
- 13 Debt writte off policy
- 14 Property Rates Policy
- 15 Property Rates By-Law
- 16 Supply Chain Management Policy
- 17 Revenue Management Policy
- 18 Travel and Subsistence Policy
- 19 Acquisition and use of cell phones
- 20 Petty cash policy
- 21 Transport allowance policy
- 22 Makhado Credit Control and collection By-laws

8.5: AUDITOR GENERAL FINDING ACTION PLAN 2018/19

Comaf 07 balance of accumulate d depreciatio n is misstated (A prepare of accurate addifference of R25 595 28 5 was identified between the opening accumulate d depreciatio n balance as per the fixed asset register for the year ended 30 June 2018 and the auditors' recalculatio n of the opening balance). Comaf 07 balance of accumulate d depreciatio n fish alance as per the ended 30 June 2018 and the auditors' recalculatio n of the opening balance). Comaf of Dening alance of accumulate and prepare error identified in the 2017/18 audit by 07 February 2019 2. Preparaction of interim financial statement by 31st march 2019. 3. Activation of munsoft asset management system. by 28 Jan-19 Asset Manager Asset prior wear error identified in the 2017/18 audit by 07 February 2019 2. Preparaction of interim financial statement by 31st march 2019. 3. Activation of munsoft asset management system. by 28 Jan-19 Asset Manager Asset management plan with key deadline to avoid late submision of FAR. 6. Monthly monitoring of the implementatio	No	Comaf	Audit Finding	Management Root Cause	Action Plan Description	Start Date	Completio n Date	Person Responsible
n of the program			balance of accumulate d depreciatio n is misstated (A difference of R25 595 28 5 was identified between the opening accumulate d depreciatio n balance as per the fixed asset register for the year ended 30 June 2018 and the auditors' recalculatio n of the opening	prepare regular, accurate and complete financial and performanc e reports that are supported and evidenced by reliable information. >Lack of review of AFS >Lack of an asset managemen	of prior year error identified in the 2017/18 audit by 07 February 2019 2. Preparaction of interim financial statement by 31st march 2019. 3. Activation of munsoft asset management system. by 28 February 2019 4. Development of assets management plan with key deadline to avoid late submision of FAR. 6. Monthly monitoring of the implementatio n of the	Jan-		

			To use financial system (Munsoft) to calculate depreciation by 28 February 2019.			
Comaf 08	Assets were not physically verified	>Failure to prepare regular, accurate and complete financial and performanc e reports that are supported and evidenced by reliable information. >Lack of review of AFS >Lack of an asset managemen t system	1. Correction of prior year error identified in the 2017/18 audit. 2. Preparaction of interim financial statement. 3. Activation of munsoft asset management system. 4. Sufficient review of the financial statements by Internal audit, audit committee. 5. Development of assets management program with key deadline to avoid late submision of FAR. 6. Monthly	31- May -19	Asset Manager	

			monitoring of the implementatio n of the program 7. Assets team to physically verify all assets to assess conditions for impairment purposes as required by GRAP.			
Comaf 09	Depreciatio n charged for PPE items is not accurate	>Failure to prepare regular, accurate and complete financial and performanc e reports that are supported and evidenced by reliable information. >Lack of review of AFS >Lack of an asset managemen t system >Asset verfications not accurately done	1. Correction of prior year error identified in the 2017/18 audit by 07 February 2019 2. Preparaction of interim financial statement by 31st march 2019 . 3. Activation of munsoft asset management system. 4. Sufficient review of the financial statements by Internal audit, audit committee . 5. Development of assets management program by the 31st of January 2019 with key deadline to	2- Jan- 19	28-Jan- 19	Asset Manager

avoid late	
submision of	
FAR.	
6. Monthly	
monitoring of	
the	
implementatio	
n of the	
program	
7. Reamining	
useful lives	
wull be	
reassessed	
every year and	
any change	
will be	
incorporated	
as per GRAP 3.	
8.	
Depreciation	
calculation to	
be agreed to	
policy and	
guidelines.	
guidennes.	
To use	
financial	
system	
(Munsoft) to	
calculate	
depreciation	
by 28	
February	
2019.	

4	Comaf	Limitation	>Failure to	To ensure that			
	10	of scope: Property plant and equipment	exercise oversight responsibilit y regarding financial	proper documentation is maintained with communicatio			
			reporting and compliance and related internal controls >Lack of review of AFS >Lack of an asset managemen t system	ns with other organs of state and kept in a safe storage for its timely retrieval on request by AGSA, and further Obtain a signed Memorandum of Agreement between RAL and Municipality for current running projects. To engage RAL	2- Jan- 19	30-Jun- 19	Asset Manager
	Comaf 11	Prior period error disclosed does not reconcile to adjustment disclosed under note 37	>Failure to prepare regular, accurate and complete financial and performanc e reports that are supported and evidenced by reliable information. >Lack of review of	1. Management will review all journals and perform check to ensure that all journals are correctly processed on the accounting system and further ensure that all prior period error adjustments are accurate, valid and supported by	2- Jan- 19	12-Apr- 19	Asset Manager

	-	A EC			
		AFS	appropriate		
		>Lack of an	documentation		
		asset			
		managemen	2 Correction of		
		t system	prior year		
		-	error		
			identified in		
			the 2017/18		
			audit.		
			3.		
			Preparaction		
			of interim		
			financial		
			statement.		
			4. Activation of		
			munsoft asset		
			management		
			system.		
			Sufficient		
			review of the		
			financial		
			statemen ts by		
			Internal audit,		
			audit		
			committee .		
			6.		
			Development		
			of assets		
			management		
			program with		
			key deadline		
			to avoid late		
			submision of		
			FAR.		
			7 . Monthly		
			monitoring of		
			the		
			implementatio		
			n of the		
			program		
			program		

Comaf	The auditee	>Failure	1.	2-	12-Apr-	Asset
12	does not	prepare	Management	Jan-	19	Manager
	maintain an	regular,	will prepare	19		
	adequate	accurate	regular			
	fixed asset	and	financial			
	register	complete	reports and			
		financial	ensure that			
		and	records are			
		performanc	accurately			
		e reports	kept and			
		that are	further ensure			
		supported	that all prior			
		and	period error			
		evidenced	adjustments			
		by reliable	are accurate,			
		information.	valid and			
			supported by			
			appropriate			
			documentation			
			2. Correction			
			of prior year			
			error			
			identified in			
			the 2017/18			
			audit.			
			3.			
			Preparaction			
			of interim			
			financial			
			statement.			
			4. Activation of			
			munsoft asset			
			management			
			system.			
			5. Sufficient			
			review of the			
			financial			
			statements by			
			Internal audit,			
			audit			
			committee.			
			6.			
			Development			
			of assets			
			management			
			program by the 31st of			
			January 2019			
			with key			
			with Key			

			deadline to avoid late submision of FAR. 7 . Monthly monitoring of the implementatio n of the program			
Comaf 13	Prior period error corrections from the fixed asset register are not recorded under note 37	>Failure prepare regular, accurate and complete financial and performanc e reports that are supported and evidenced by reliable information.	1. Management will prepare regular financial reports and ensure that records are accurately kept and further ensure that all prior period error adjustments are accurate, valid and supported by appropriate documentation . 2. Correction of prior year error identified in the 2017/18 audit. 3. Preparaction of interim financial statement. 4. Activation of munsoft asset	2- Jan- 19	12-Apr- 19	Asset Manager

			management			
			system.			
			5. Sufficient			
			review of the			
			financial			
			statements by Internal audit,			
			audit			
			committee.			
			6.			
			Development			
			of assets			
			management			
			program by			
			the 31st of			
			January 2019			
			with key			
			deadline to			
			avoid late			
			submision of			
			FAR.			
			7. Monthly			
			monitoring of the			
			implementatio			
			n of the			
			program			
Comaf	m) 1:.					
	The auditee	>Failure	1.	2-	12-Apr-	Asset
14	does not	>Failure prepare	1. Management	2- Jan-	12-Apr- 19	Asset Manager
	does not maintain an	prepare regular,	Management will prepare		_	
	does not maintain an adequate	prepare regular, accurate	Management will prepare regular	Jan-	_	
	does not maintain an adequate fixed asset	prepare regular, accurate and	Management will prepare regular financial	Jan-	_	
	does not maintain an adequate	prepare regular, accurate and complete	Management will prepare regular financial reports and	Jan-	_	
	does not maintain an adequate fixed asset	prepare regular, accurate and complete financial	Management will prepare regular financial reports and ensure that	Jan-	_	
	does not maintain an adequate fixed asset	prepare regular, accurate and complete financial and	Management will prepare regular financial reports and ensure that records are	Jan-	_	
	does not maintain an adequate fixed asset	prepare regular, accurate and complete financial and performanc	Management will prepare regular financial reports and ensure that records are accurately	Jan-	_	
	does not maintain an adequate fixed asset	prepare regular, accurate and complete financial and performanc e reports	Management will prepare regular financial reports and ensure that records are accurately kept and	Jan-	_	
	does not maintain an adequate fixed asset	prepare regular, accurate and complete financial and performanc e reports that are	Management will prepare regular financial reports and ensure that records are accurately kept and further ensure	Jan-	_	
	does not maintain an adequate fixed asset	prepare regular, accurate and complete financial and performanc e reports that are supported	Management will prepare regular financial reports and ensure that records are accurately kept and further ensure that all prior	Jan-	_	
	does not maintain an adequate fixed asset	prepare regular, accurate and complete financial and performanc e reports that are	Management will prepare regular financial reports and ensure that records are accurately kept and further ensure that all prior period error	Jan-	_	
	does not maintain an adequate fixed asset	prepare regular, accurate and complete financial and performanc e reports that are supported and	Management will prepare regular financial reports and ensure that records are accurately kept and further ensure that all prior	Jan-	_	
	does not maintain an adequate fixed asset	prepare regular, accurate and complete financial and performanc e reports that are supported and evidenced	Management will prepare regular financial reports and ensure that records are accurately kept and further ensure that all prior period error adjustments	Jan-	_	
	does not maintain an adequate fixed asset	prepare regular, accurate and complete financial and performanc e reports that are supported and evidenced by reliable	Management will prepare regular financial reports and ensure that records are accurately kept and further ensure that all prior period error adjustments are accurate,	Jan-	_	
	does not maintain an adequate fixed asset	prepare regular, accurate and complete financial and performanc e reports that are supported and evidenced by reliable	Management will prepare regular financial reports and ensure that records are accurately kept and further ensure that all prior period error adjustments are accurate, valid and supported by appropriate	Jan-	_	
	does not maintain an adequate fixed asset	prepare regular, accurate and complete financial and performanc e reports that are supported and evidenced by reliable	Management will prepare regular financial reports and ensure that records are accurately kept and further ensure that all prior period error adjustments are accurate, valid and supported by	Jan-	_	
	does not maintain an adequate fixed asset	prepare regular, accurate and complete financial and performanc e reports that are supported and evidenced by reliable	Management will prepare regular financial reports and ensure that records are accurately kept and further ensure that all prior period error adjustments are accurate, valid and supported by appropriate documentation .	Jan-	_	
	does not maintain an adequate fixed asset	prepare regular, accurate and complete financial and performanc e reports that are supported and evidenced by reliable	Management will prepare regular financial reports and ensure that records are accurately kept and further ensure that all prior period error adjustments are accurate, valid and supported by appropriate documentation . 2. Correction	Jan-	_	
	does not maintain an adequate fixed asset	prepare regular, accurate and complete financial and performanc e reports that are supported and evidenced by reliable	Management will prepare regular financial reports and ensure that records are accurately kept and further ensure that all prior period error adjustments are accurate, valid and supported by appropriate documentation .	Jan-	_	

			identified in the 2017/18 audit. 3. Preparaction of interim financial statement. 4. Activation of munsoft asset			
			management system. 5. Sufficient review of the financial statements by Internal audit, audit			
			committee . 6. Development of assets management program by the 31st of January 2019			
			with key deadline to avoid late submision of FAR. 7. Monthly monitoring of			
			the implementatio n of the program			
Comaf 15	Prior period error – Assets identified from the floor recognize in the asset register at the incorrect value	>Failure to prepare regular, accurate and complete financial and performanc e reports that are supported	1.Management to determine the value of the assets identified and recognise them at deemed cost as at the measurement date according to the policy of	2- Jan- 19	12-Apr- 19	Asset Manager

		evidenced by reliable information.	municipality retropectively. 2. Correction of prior year error identified in the 2017/18 audit. 3. Preparaction of interim financial statement. 4. Sufficient review of the financial statements by Internal audit, audit committee			
Com 16	Depreciation n calculations are not accurate	>Failure to prepare regular, accurate and complete financial and reports that are supported and evidenced by reliable information.	1. Correction of prior year error identified in the 2017/18 audit by 31st march 2019 2. Preparaction of interim financial statement by 31st march 2019 . 3. Activation of munsoft asset management system. 4. Sufficient review of the financial statements by Internal audit, audit committee . 5. Development of assets management program by	2- Jan- 19	30-Jun- 19	Asset Manager

	—
the 31st of	
January 2019	
with key	
deadline to	
avoid late	
submision of	
FAR.	
6. Monthly	
monitoring of	
the	
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n of the	
program	
7.	
Management	
will review the	
depreciation	
calculation im	
the FAR and	
ensure it	
agrees to the	
asset	
wull be	
reassessed	
every year and	
any change	
will be	
incorporated	
management policy and the fixed Asset Manangement guidelines. 8. Reamining useful lives wull be reassessed every year and any change	

FO

		statement				
COMA F 19	Debt impairment assessment for sundry debtors not done according to the requiremen ts of GRAP 104.	>Failure to prepare regular, accurate and complete financial and performanc e reports that are supported and evidenced by reliable information.	Revenue Management to assess sundry debtors for imparement according to the requirements of GRAP 104.	2- Jan- 19	12-Apr- 19	Manager: Revenue Manageme nt

Comaf 20	Business Impact Analysis Not Performed (prior year finding 2016/2017)	>Inadequate ICT Managemen t >Inadequate managemen t of audit action plan.	A service provider will be sourced as the municipality does not have adequate skills internally to assist with conducting a business impact analysis (BIA) as per the internal control deficiencies.	28- Feb- 19	N C Kharidzha
Comaf 21	Independen t assessment and reviews of the internal audit activities not conducted	>Failure to exercise oversight responsibilit y regarding compliance with applicable laws and regulations as well related internal controls.	Internal Audit Management to enage Provincial Treasury to assist with the provision of Institution of Internal Audit standard 1312;	28- Feb- 19	Manager Internal Audit

SECTION 8.6: LOCAL ECONOMIC DEVELOPMENT ANALYSIS

Local Economic Development (LED) is the process by which public, business and non-governmental sector partners work collectively to create better conditions for economic growth and employment generation. LED is based on local initiative, driven by local stakeholders and it involves identifying and using primarily local resources, ideas and skills in an integrated way to stimulate economic growth and development in the locality. The EPWP is a key Second Economy intervention. As part of AsgiSA, this programme will be expanded beyond its original targets (AsgiSA, 2006). South Africa is now embarked on a new economic growth path in a bid to create five-million jobs and reduce unemployment from 25% to 15% over the next 10 years.

Integrated Sustainable Rural Development Programme (ISRDS) is a national policy aimed at attaining socially cohesive and stable rural communities with viable institutions, sustainable economies and universal access to social amenities, able to attract and retain skilled and knowledgeable people, who are equipped to contribute to growth and development. Elements of ISRDS are rural development, sustainability, Integration and rural safety net.

The Limpopo Employment, Growth and Development Plan [LEGDP] has specific programmes that are designed to achieve structural change in critical areas of the provincial economy. It provides a framework for the provincial government, municipalities, the private sector and all organs of civil society to make hard choices in pursuit of the strategic priorities as encapsulated in the Medium Term Strategic Framework.

National Development Plan was developed and envisage an economy that serves the needs of all South Africans, rich and poor, black and white, skilled and unskilled, those with capital and those without, urban and rural , women and men. In 2030, the economy should be closedto full employment; equip people with the skills they need; ensure that ownership of production is less concentrated and more diverse (where black people and women own a significant share of productive assets); and be able to grow rapidly, providing the resources to pay for envestment in human and physical capital.

The formal economy of the Makhado Municipality can be considered as a "dual economy", as it comprises two distinct elements namely the sophisticated economy of the Louis Trichardt town and surrounding farms and the informal economies of surrounding townships and rural areas.

Louis Trichardt town provides a regional function to the surrounding areas (e.g. trade services, banking, manufacturing, storage, transport, etc), because of its size and level of sophistication. The economy is also able to generate a significant number of direct employment opportunities for the local communities. The economies of surrounding townships and rural areas comprise mostly of informal activities and largely serve the immediate consumption needs of local people.

Employment Status

In the analysis of the labour and employment situation in a region, it is necessary to focus attention on the size and spatial distribution of the labour force. Secondly, the characteristics of the labour market should be analysed. To this end, it is necessary to examine the supply of labour, which is derived from figures on the economically active population in a region. The productivity of a location is also directly related to the number of individuals who are active in the workforce. High levels of

economic activity are directly related both to the productivity and competitiveness of an area. Where economic inactivity is high, this indicates a loss of productive resource available to the local business base, therefore impacting negatively on overall economic performance.

According to the IHS Global Insight database, in 2011, the Municipality had an economically active population of 118,469 which represent about 21.60% of the entire population.

In recent years, in common with the provincial and district economies, the Municipality has experienced an increase in overall employment levels. The total number of employed people is 89,881 and the total number of unemployed persons is 30,691 (25.9%). The unemployment rate in Makhado has decreased by 10.2% in recent years (from 36.1% in 2001 to 25.90% in 2011). The unemployment rate for Limpopo as a whole has also decreased by 9.30% in the same period (from 29.90% to 20.60%).

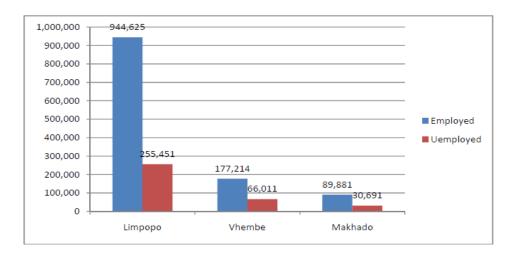


Figure 18: Employment and Unemployment Statistics for Limpopo, Vhembe and Makhado Municipality.

Source: Makhado LED Strategy (HIS Global Insight, 2012)

The following table reflects a comparison of Makhado Municipality performance in terms of employment as compared to its neighbouring local municipalities. Based on the table it is evident that Makhado municipality has the highest number of employed individuals.

Employment Status	Mutale	Thulamela	Musina	Makhado	Grand
					Total
Employed	9413	75592	25588	78768	189361
Unemployed	8983	58917	5893	45705	119498
Discouraged work-	6322	33530	1869	24383	66104
seeker					
Other not economically active	26361	195493	13966	151186	387005
Not applicable	40791	254929	21043	215990	532754
Grand Total	91870	618462	68359	516031	1294722

Table 31: Employment Status

Source: Stats SA 2011 National Census, www.statsa.co.za

The following table reflects the labour force per sector within Makhado Municipality. The majority of the labor force is employed in the informal sector and about 435 534 persons are not accounted for.

Indicator	Population			
In the formal sector	48389			
In the informal sector	17591			
Private household	12996			
Do not know	1521			
Not applicable	435534			
Grand Total	516031			

Table 32: Labour force per sector

Source: Stats SA 2011 National Census, www.statsa.co.za

Labour and Employment Sectors

The main labour-absorbing sectors are the agriculture sector; community services sector; and the trade sector of the municipality. Community service and trade sectors are the predominant employers within the study area, responsible for just over 27.45% and 19.30% of the active work force respectively. Agriculture is the third largest employer absorbing around 17.40% followed by the construction sector (8.34%) and finance (5.30%).

Even though the agricultural sector is the third largest in terms of labour absorption, it has been shedding jobs since 2001 and a total of 2396 jobs were lost between 2001 and 2011. During the same period 21,262 jobs were lost in the same sector in the Province. The decline in jobs in this sector could be attributed to the trend of shifting away from employment of regular, permanent workers, and a simultaneous (though not commensurate) increase in the use of casual workers, meaning jobs of less security and consistency.

Looking at the distribution by sector, the employment data shows that job gains were mostly in the community services sector (1493) and trade (646) in 2011. Job losses were predominantly in the mining (23) and agriculture (318) sectors over the same period.

The following figure reflects the distribution of the Municipality's Employment Sector

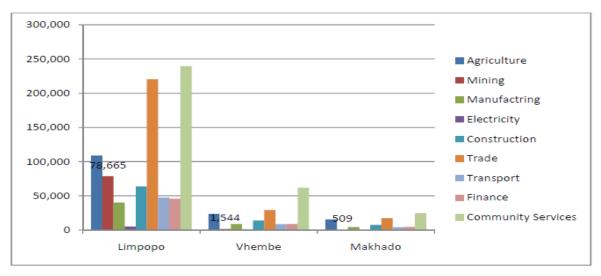


Figure 19: Employment by sector

Source: Makhado LED Strategy (IHS Global Insight, 2012)

Poverty, Inequality and Income

There are pockets of extreme poverty within the Municipal area. Patterns of poverty and inequality have been reinforced by economic trends that have impacted harshly on semi-skilled and unskilled workers. This includes the seasonal nature of agricultural, tourism and domestic work. The economic opportunities for the poor have been undermined by the lack of connectivity between residential areas and economic hubs (between towns), poor levels of social cohesion and gender inequality. In 2011 45.4% of the population was living in poverty. Between the years 2001 and 2011 the poverty level has declined by 13.10%. Figure 2.8.3 below shows a decline of the percentages of people in poverty.

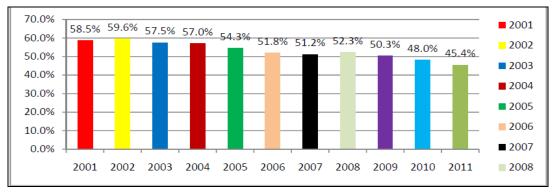


Figure 20: Percentages of people in poverty

Source: Makhado LED Strategy (HIS Global Insight, 2012)

The following table reflects the income levels of the population of Makhado and its neighbouring Municipalities.

Income Categories	Mutale	Thulamela	Musina	Makhado	Grand
					Total
No income	39851	260152	24323	216148	540474
R 1 - R 400	29390	188178	10233	137604	365406
R 401 - R 800	3277	25807	4704	20297	54085
R 801 - R 1 600	9775	71121	12416	73172	166484
R 1 601 - R 3 200	1864	13954	4155	15449	35421
R 3 201 - R 6 400	1336	9697	2264	9186	22483
R 6 401 - R 12 800	1446	11471	1983	9941	24842
R 12 801 - R 25 600	922	7849	1164	7335	17269
R 25 601 - R 51 200	153	1383	376	1556	3468
R 51 201 - R 102 400	33	218	110	269	631
R 102 401 - R 204 800	24	228	51	201	504
R 204 801 or more	34	191	35	197	458
Unspecified	3071	22469	4477	19148	49164
Not applicable	694	5743	2067	5529	14033
Grand Total	91870	618462	68359	516031	1294722

Table 33: Income Categories of Makhado and its neighbouring Municipalities

Source: Stats SA 2011 National Census, www.statsa.co.za

Economic Profile and Performance

The review of the economic data for the period between 2001 and 2011 for the Municipality provides an understanding of the growth or decline of sectors in Makhado over that 10 year period. Understanding the trends in economic growth provides valuable insight into the shape that future growth and investment in the Municipality might take. It also provides an indication of where the priorities of the Municipality should lie, especially with regards to programme development and delivery, and strategic planning.

Gross Value Added

Gross Value Added (GVA) is taken as the main indicator of productivity in a particular location. It is a measure in economics of the value of goods and services produced in an area or sector of an economy. From Figure 21 indicates that community services are the main contributor with a contribution of 30.00% and this shows that the economy is still deriving a significant income from government related services (public services). It is followed by finance (29%), trade sector (15%) and transport (13%).

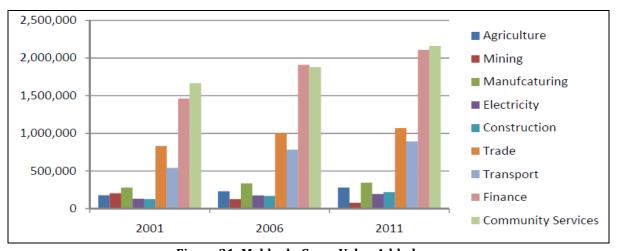


Figure 21: Makhado Gross Value Added Source: Makhado LED Strategy (HIS Global insight, 2012

Economic Growth

From the analysis in figure 22 it is clear that the Municipality has experienced some growth even though not considerable in several sectors of importance which include manufacturing and trade.

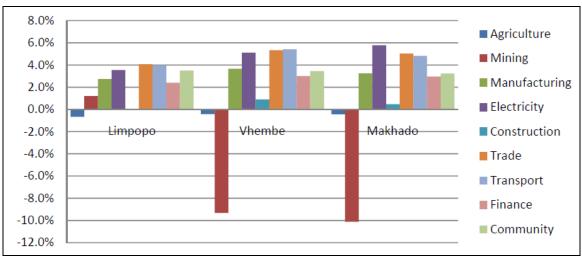


Figure 22: Average Gross Value Added Growth
Source: Makhado LED Strategy (IHS Global Insight, 2012)

- Agriculture declined by -0.7% in Limpopo, by -0.4% in Vhembe and by -0.4% in Makhado.
- Mining grew by 1.2% in Limpopo; it declined by -9.3% in Vhembe and by -10.1% in Makhado.
- Manufacturing grew by 2.7% in Limpopo, by 3.7% in Vhembe and by 3.2% in Makhado.
- Electricity grew by 3.5% in Limpopo, 5.1% in Vhembe and 5.8% in Makhado.
- The trade sector grew by 4.1% in Limpopo, by 5.3% in Vhembe and by 5.0% in Makhado.
- The transport sector grew by 4.0%, by 5.4% in Vhembe and by 4.8% in Makhado.
- Finance grew by 2.4% in Limpopo, by 3.0% in Vhembe and by 3.0% in Makhado.
- Within the same period, community services grew by 3.5% in Limpopo, by 3.4% in Vhembe and by 3.2% in Makhado.

• On the other hand, construction there was no growth in Limpopo (0.0%), but in Vhembe the sector grew 0.9% and by 0.5% in Makhado.

While the economic conditions of the municipal area are well noted, the municipality has developed the Local Economic Development Strategy in order to create opportunities for local residents, assist in the alleviation of poverty, and the redistribution of resources and opportunities to the benefit of all local residents. The strategic thrusts of the LED plan are the following:

- Overcoming the constraints to economic development in Makhado.
- Creating an enabling environment for local economic development.
- SMME and entrepreneurship development.
- Support to co operatives

Sectoral Focus

Tourism

The Tourism and Marketing Strategy has been developed in order to stimulate tourism growth in Makhado and also to develop opportunities and market the tourism icons and places of attractions that are found within Makhado municipality. There is a need to stimulate community tourism structures and other stakeholders involved in tourism. There are four community tourism associations (CTAs) in the area that are involved in tourism, namely, Soutpansberg Tourism Association, Ribolla Tourism association, Tshakhuma Tourism association and Nzhelele tourism association. The tourism Associations are operating under the name of Makhado Tourism Initiatives that receives an annual subsidy for the expenditure on tourism activities from Makhado municipality. Their office is situated at the Makhado Tourism Information centre that is found on the N1 in the building that belongs to Limpopo Tourism and Parks Board.

The following are some of the key existing natural resources that need to be preserved, promoted and developed into Tourism attraction sites:

- Soutpansberg Biosphere Reserve
- Breathing stone on Tswime mountain
- Mandadzi waterfall.

Agriculture

Makhado Municipality has areas with pivot irrigation and high agricultural activity to the west of the town. This corresponds with areas identified as cultivated land. On the other hand, areas to the south-east are mainly used for small-scale farming and subsistence farming and greatly correspond with Traditional Authority areas. There are also some areas in the Soutpansberg area (Witvlagroad) as well as Levubu area, where agricultural activities occur.

In total only 8, 54% of the total land of the Municipal area, is highly suited to arable agriculture where climate permits, and 32, 2% is intermediately suitable for arable agriculture where climate permits. These areas occur in the south-western and south-eastern parts of the Municipal area. Commercial farming areas and areas with high potential agricultural land are limited to four areas,

namely in the west (south of Soutpansberg), north-west (north of Soutpansberg), central (on the Soutpansberg – Witvlag) and in the south-eastern parts Levubu area).

Makhado Municipality has areas with pivot irrigation and high agricultural activity to the west of the town. This corresponds with areas identified as cultivated land. On the other hand, areas to the south-east are mainly used for small-scale farming and subsistence farming and greatly correspond with Traditional Authority areas. There are also some areas in the Soutpansberg area (Witvlagroad) as well as Levubu area, where agricultural activities occur.

In total only 8, 54% of the total land of the Municipal area, is highly suited to arable agriculture where climate permits, and 32,2% is intermediately suitable for arable agriculture where climate permits. These areas occur in the south-western and south-eastern parts of the Municipal area. Commercial farming areas and areas with high potential agricultural land are limited to four areas. In the west (south of Soutpansberg), north-west (north of Soutpansberg), central (on the Soutpansberg – Witylag) and in the south-eastern parts Levubu area) as presented in Figure 23below.

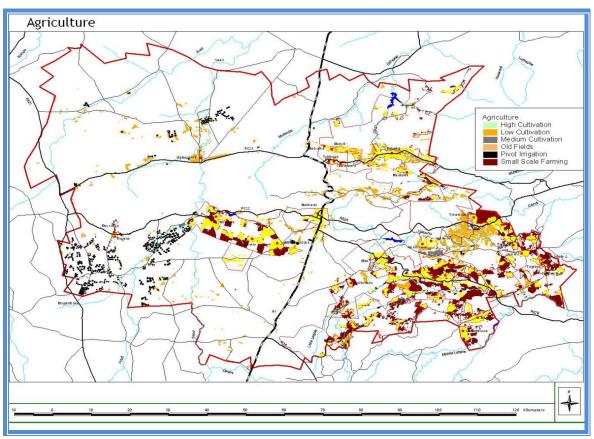


Figure 23: Agricultural potential Source: Makhado SDF, 2011

Mining

In terms of the mining potential, the Mopane coal field and Tshipise magnisite field occur within the Municipal area as more clearly visible in figure 24 hereunder. The economics of these fields are marginalised by the long distances to markets. At present, only the Pafuri coal field is exploited by the Tshikondeni Mine, which produces coking coal for ISCOR's Vanderbijlpark plant. The Magnisite field stretches from Tshipise for about 50km in an east-northeast direction. A number of occurrences are located in this field such as that on the farms Graandrik (162 MT), David (160 MT), Frampton (72 MT), etc. The field is exploited by only one operation namely the GeoCarpo Mine. The aforementioned mining areas overlap greatly with those areaswhere soils is highly suitable to arable agriculture.



Figure 24: Mineral Potential and Mining Makhado SDF, 2011

Trade and Local Business

Street vendors form an important part of the informal sector and provide goods and services that are in demand. A large number of vendors can be found at the following locations:

- Alongside the OK taxi rank in Louis Trichardt town
- In and around Eltivillas
- The walkways in Louis Trichadt town
- The sidewalks of the Elim shopping mall
- Dzanani shopping mall
- The entrance of the Siloam Hospital

In terms of the Business Act No.1 of 1991 local municipalities are responsible for the issuing of business or trading licences within their areas of jurisdiction. These licences are applicable to certain businesses which are indicated in the provisions of the Act. In Makhado the Licensing Unit is located

within the Community Services Department. It offers trading licences to formal business and permits to informal businesses.

The turnaround time for acquiring a trading licence is between two to three weeks if all the requirements have been satisfied or complied with. Permits for informal trading are granted on the same day of application and the only requirement is that they should be in compliance with the relevant By-laws of the Municipality.

The application for business sites and rezoning of land is a function of the Town Planning Unit. In the Annual Report of 2010/2017 it was indicated that there are various challenges in relation to zoning applications due the lack of human resource. The turnaround period for a rezoning application is three (3) months.

There are also external agencies which are offering business development services within the municipality. These are government controlled agencies such as SEDA and LIBSA. Formal business associations within the Municipality are NAFCOC, FABCOS and the Soutpansberg Chamber of Commerce.

Local Economic Development and Support

Makhado Local Municipality has ongoing LED initiatives aimed primarily at economic upliftment and sustainable job creation. The Municipality supports the development of cooperatives and small, medium and micro enterprises in order to achieve local economic development goals. The Municipality also participates in National and Provincial programmes and projects aimed at job creation and poverty eradication, including Community Work Progamme currently under implementation by the Department of Cooperative Governance and Traditional Affairs.

Makhado Municipality in conjunction with Coghsta managed to create approximately:

- 238 jobs created through the EPWP Programme
- 207 jobs created through waste management programme
- 80 jobs created through electrification programme

The Municipality also supported five cooperatives and has a preferential procurement policy in place to support local Smme's.

DEVELOPMENT OF SPECIAL ECONOMIC ZONE (SEZ) IN MAKHADO MUNICIPALITY

The minister of Trade and Industry has designated Makhado Municipality for the South African Energy and Metallurgical Special Economic Zone. A provincial steering committee has been established to deal with matters of the proposed SEZ. There are works streams established to deal with different expertise which include governance, infrastructure, environmental management, investment, town planning and skills development.

Special Economic Zone: Geographically designed area of a country set aside for specifically targeted economic activities, supported through special arrangements that may include laws and systems that are often different from those that apply in the rest of the country.

Economic Challenges and Opportunities

The purpose of this section is to give an overall view of the economic challenges as well as opportunities that exist within the municipality. The prevailing Economic challenges and opportunities are listed hereunder as follows:

Economic Challenges

- Local tourism is not developed to its full potential.
- The local economy is very small when compared to other economies in the Limpopo Province and as such the municipality is extremely dependent on changes in the provincial economy.
- There is in general low level of formal education, vocational training and the development of entrepreneurship.
- There are weak forward and backward linkages between the various economic activities (for example linkages between tourism and trade).
- The SMME sector lacks institutional arrangements and structure.
- A large portion of the community does not have the information or knowledge required for proper personal financial management.
- Banking services are centralised and are inaccessible to the communities in the rural areas.
- The formal economy is very dependent on services.
- Most cattle owners view their livestock as a status symbol rather than economic possessions.
- There is also a lack of a proper tourism and marketing programmes.

Economic Opportunities

- Aquaculture production
- Abattoir establishment
- Meat processing
- Dairy processing
- Fruit processing (achaar)
- Fresh produce market
- Nut processing and packaging plant
- Organic farming
- Wood for construction industry
- Furniture manufacturing

SECTION 9: DISASTER MANAGEMENT PLAN

The objective of this plan is to outline policy provisions and procedures for both proactive disaster prevention and reactive disaster response and mitigation phases of disaster management. The plan will also focus on strengthening municipal structures, human resources and technical instruments for proper Disaster Management within the Municipality.

Strategic Objectives

The strategic objective of the disaster management division is to promote an integrated and coordinated system of disaster management, with special emphasis on prevention and mitigation by statutory functions and other role-players involved in disaster management.

The aforementioned will be done through building and strengthening the Municipality's capacity and accountability in implementing the constitutional mandate. The Disaster Management division also aims to contribute towards the overall resilience of communities and infrastructure for reducing disaster risk, and also to strengthen the capacity of our municipality in pre-empting and responding to disaster. Taking the provisions of the Disaster Management Act into consideration a set of specific directives and strategies have been put in place to guide the management of disasters, these strategies are listed below as follows:

Pre-disaster Risk reduction		Post disaster
•	Prevention	• Response
•	Mitigation	• Recovery
•	Preparedness	Rehabilitation

Table 34: Disaster Management strategic Objectives

Disaster Management Programmes

Disaster Management is a continuous and integrated multi-sectoral and multi-disciplinary process of planning and implementation of measures aimed at disaster prevention, mitigation, preparedness, response, recovery, and rehabilitation. Natural hazards and other disasters affect the country and impact the nation's development initiatives. The District developed Disaster Management Plan as required by the Disaster Management Act (Section 53). The aim of the plan is to establish uniform approach in assessing and monitoring disaster risks, implementation of integrated disaster risk management plans and risk reduction programmes and effective and appropriate disaster response and recovery to inform disaster risk management planning and disaster risk reduction.

The plan makes provision for a generic overview of hazards that will impact on the municipal economy, social welfare, sustainable development and sustainable livelihoods. The fundamental programmes envisaged are as follows:

Establish a Disaster Management Centre.

- Establish Disaster Management committees at ward level.
- Establish communication network at ward levels.
- Establish GIS and information management system.
- Execute hazard vulnerability and risk analysis as well as continuing to plan to avoid potential disaster on an ongoing basis.
- Institute appropriate education and training, for the municipal disaster committee, ward disaster committees and volunteers on an ongoing basis.

Disaster Risk Identification, Assessment, Response and Recovery

The following table reflects the Vhembe District disaster risk profile:

Hydro	Biological	Technological	Environmental	Geological
Meteorological	Hazards:	Hazards	Degradation:	hazards:
Hazards:				
Drought	Food poisoning	Dam failures	Air pollution	Landslide/ mudflow
Hail storms	Malaria	Derailment	Desertification	Earthquake
Cyclone	Foot and mouth disease	Hazardous installations	Deforestation	
Severe storm	Measles	Aircraft accidents	Land degradation	
Storm surges	Rabies (animals)	Hazardous material by rail	Soil erosion	
Hurricane	Tuberculosis	Hazardous materials by road		
Floods	Bilharzias			
Lightning	Cholera			
Fire	Typhoid			
	Diphtheria			

Figure 25: Vhembe District disaster risk profile Source: Vhembe District IDP 2012-2017

Disaster Patterns

The following hazards pose the greatest risk in the municipality:

- Veld Fires
- Structural Fires
- Floods
- Epidemics
- Transport related incidents (road and rail)
- Aircraft accidents
- Droughts
- Extreme weather

SECTION 10: MUNICIPAL PRIORITY NEEDS AND CONSOLIDATED WARDS PRIORITY LISTS

MUNICIPAL PRIORITY NEEDS AND CONSOLIDATED WARD PRIORITY LIST

ELECTRICITY PRIORITY LIST

PROPOSED PRIORITY LIST FOR NEW CONNECTIONS OF VILLAGES WITHOUT ELECTRICITY ESKOM LICENSE AREA VILLAGE PEGION TOTAL NUMBER OF

NO.	VILLAGE	REGION	WARD	TOTAL NUMBER OF HOUSEHOLD
1.	Muduluni Block F	Makhado	24	20
2.	Dzivhalanombe Themba100, Mawoni 110, Hamapila 40, Grace Park 80	Dzanani	10	330
3.	Makushu, Mosholommbi, Maranikhwe, Straightharrdt, Afton and Sane	Dzanani	37	
4.	Muwaweni, Madadzhi, Tswika, Zama-zama, Lusaka and Mukondeni	Waterval	12	
5.	Woyoza 50 and Xilumani 709	Waterval	13	
6.	Ngonyameni, Bungeni, Bodwe and Nwaxinyamani	Waterval	14	
7.	Tshirolwe, Luvhalani	Dzanani	21	
8.	Muungamunwe, Ndamuleleni	Luvuvhu	03	
9.	Matanda, Rabali, Mulelu	Dzanani	34	
10.	Tsianda Mashamba	Luvuvhu	29	
11.	Mbokota, Bokisi	Waterval	01	
12.	Mapakophele,Tshituni Ha-Manyadza	Dzanani	35	
13.	Madabani	Makhado	24	
14.	All villages	Waterval	05	
15.	Dzumbathoho, Phadzima	Dzanani	17	
16.	Midoroni	Makhado	25	

	MAKHADO MUNICIPALITY PROPOSED PRIORITY LIST FOR NEW CONNECTIONS OF VILLAGES WITHOUT ELECTRICITY			
17.	Wayeni, Tshivhangani, Riversdale, Tshikumbu	Waterval	11	
18.	Mandiwana, Mamuhoyi	Dzanani	32	
19.	Khamusi	Waterval	16	
20	Manyii	Dzanani	36	
1		l		Total

MAKHADO LICENSE AREA

1.	Khomele Sections	Dzanani		
2.	Maangani	Dzanani		
3.	Ramantsha	Makhado		
4.	Makhushu	Dzanani		
5.	Riverside	Makhado		
6.	Tshitwi	Dzanani		
7.	Madzororo	Dzanani		
8.	Dolidoli	Dzanani		
9.	Smokey	Dzanani		
10.	Afton	Dzanani		
11.	Khunda /Matshavhawe	Dzanani	09	44
12.	Ndouvhada	Dzanani		

TABLE 35: ELECTRICITY PRIORITY ISSUES

MAKHADO LOCAL MUNICIPALITY

HIGH MAST LIGHTS FIVE - YEAR PRIORITY LIST

ESTIMATED HIGH	VILLAGES	REGIONS	WARD NUMBER
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VILLAGE (10 TO			

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MAEBANI		LUFHENAHA		
		MAKHITHA	MAKHADO	
MIDORONI		MAEBANI		
<u> </u>		MIDORONI		

MUDULUNI		
MURALENI		
RABALI	DZANANI	
MULELU	DEFINITION .	
RAMAVHOYA		
MATIDZA		
MATANDA		
FUNYUFUNYU		
RALIPHASWA		
MAKUNGWI		
TANA U BASILE	WATERVAL	
MUGEJWANE 01 & 02	WAIERVAL	
XIKHULU		
SIFASONKHE		
PATWINI		
XITASINI	MARIADO	
TSHIKWARANI	MAKHADO	
ZAMANKOMSTE		
MANAVHELA		
TSHIKHODOBO		
BUYSDORP		
BOKISI	WATERVAL	
XIKHULU		
XIGODINI		
MBOKOTA		
MAULUMA	DZANANI	
MAVHUNGA MUROMANI & RDP		
KOKWANE		
DIVHANI		
TSHISWENDA		
HAMAPILA		
TSIANDA	LUVUVHU	
MASHAMBA		
DAMBUWO		
TSHITWANI		
PFIMBIDA		
KHUNDA,	MAKHADO	
MATSHAVHAWE		
SONGOZWI MUSANDA		
КНАУНАМВЕ		
MATHULI A & B	WATERVAL	
NTHABALALA		
MPOFU		
MUNZHEDZI		
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DOLIDOLI	2 22 11 11 11	
MUDIMELI	+	
NDOUVHADA		
TSHENDEULU	+	
STRAIGHDER		
MAKOHE	LUVUVHU	
MUKONDELELI	LUVUVIU	
MOVONDEPERI		

	RAMUKHUBA		
	MANGILASI		
	NDITWANI		
	THONDONI		
	HA-MUTSHA		
	THONDONI	+	
	TSHIDZIVHANI	YAZA MEDIZA Y	
	VUKA	WATERVAL	
	SECTION B		
	MANYIMA		
	MASETHE		
	RIVERPLAATS		
	MULIMA TONDONI		
	LAMBANI		
	MUWANENI		
	MAKULANA		
	LUHUFHE		
	TSWIKA		
	SLANGER		
	MAELULA	DZANANI	
	MURUNWA		
	THEMBALUVHILO		
	TSHITAVHA -MUDZULATHUNGO		
	PHADZIMA DZUMBATHOHO		
	PHADZIMA MANZHANZHANI		
	PFANANANI		
	MAZUWA		
	TSHEDZA		
	VUVHA		
	FHEDZISANI	LUVUVHU	
	TSHIFHEFHE	LOVOVIIO	
	TSHITANDANI		
	TSHIRANGADZI		
		+	
	GOVHA THONDONI (TSIANDA)		
	GIVHA MAGIDI	TALAMEDILA I	
	VALDEZIA MPOMBHO	WATERVAL	
	VALDEZIA JIWHENI		
	VALDEZIA KHOMANANI		
	VARI		
	MASHAU		
	VHUTUWANGADZEBU	DZANANI	
	MANDIWANI		
	MAMUHOHI		
	DZANANI		
	TSHILATA		
	MAKATU		
	MPHAILA		
	TSHAVHALOVHEDZI		
	SENDEDZA		
	SILOAM		
	TSHIFHANDE	LUVUVHU	
	TSHIFHAHANI		
	MULANGAPHUMA		
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TSHITAVHADULU		
MUHOVHOYA		
TSHISWISWINI		
THONDONI		
MAGUVHUNI		
XIGODINI	WATERVAL	
MUDZWIRITI		
MHINGART(MINGARD)		
MABEDENGWA		
TSHIVHUYUNI		
MUKONDENI		
MADADZHI		
ZAMA ZAMA		
GAVHE	DZANANI	
MAMMBURU		
MAANGANI		
PFUMBADA		
KHOMELE		
PFUMEBE		
NGUDU		
SANE		
SMOKIE		
HA-MAAKE	WATERVAL	
MULIMA THONDONI	-	
LIKHADE		
LAMBANI		
TSHIFHEFHE		
MAGOBO		
THONDONI	WATERVAL	
KWAKWANE		
MAKULANA		
THONDONI (NTHABALALA)		
THONDONI(HA-MASHAMBA		
LIKHADE	WATERVAL	
RAMARU	***************************************	
SHIHLOBYENI(MAGANGENI)		
MASHAMBA TSHIANANGANI		
LADA	WATERVAL	
WAYENI		
TSHIVHANGANI		
TSHIKUMBU		
MAVHULANI	LUVUVHU	
MAKHAVHANI		
MAUNGANI		
 LUKAU		
HILLSIDE	DZANANI	
MAPAKOPHELE		
MULENGA PHAPHAPHANI		
MABIRIMISA		

TSHIITWA MASIRIVHA MUFEBA RIVERSDALE	WATERVAL	
LEVUBU LUDANANI LUVHALANI MASWIE	LUVUVHU	
MOPANI TOWNSHIP MAKONGOZA TSHITUNI TSHA FHASI TSHITUNI TSHA RATOMBO	DZANANI	
MATAVHA MUTSINDONI DZANAWA TSIANDA MASHAMBA	LUVUVHU	
MANAME PARADISE MUDIMELI	DZANANI	
SLANGER CHAVANI XIKHULU MAPHANYI PHANDLULA	WATERVAL	
MASIZA MASEKANI WOYOZA WISANI	WATERVAL	
NKATEKO MOUTAIN VIEW TSAKANI NWA-XINYAMANI	WATERVAL	
BUNGENI XIKHULU BUNGENI SIKHUNYANI BUNGENI MAKHOME NGHONYAMA	WATERVAL	
MAVHUNGA MUROMANI RDP HOUSE	DZANANI	
TSHIVHADE SKHOSANA MAVHINA MPHENI BLOCK A	WATERVAL	
WATERVAL MAKHAKHI VHUTUWANGADZEBU SHIKUHELE TIHUKWINI	WATERVAL	
KHANYISA MUKHARI MPHENI D1 DONKERHOOK	WATERVAL	
MADUWA PHUPHULEDZHI MPOFU MATHULI A	WATERVAL	

VLEIFONTEIN VLEIFONTEIN TOWNSHIP	WATERVAL	
MUANANZHELE SHATHOGWE MAVUNGENI	WATERVAL	
MAKWATAMBANI VALDEZIA	WATERVAL	

Table 36: Makhado Local Municipality High Mast Lights Five-Year Priority List

FENCING OF GRAVEYARDS

PRIORITY	VILLAGE	REGION	WARD
1.	Madombidzha	Makhado	23
2.	Tshivhade graveyard	Waterval	14
3.	Mangilasi graveyard	Luvuvhu	4
4.	Pfananani graveyard	Waterval	18
5.	Gogobole graveyard	Makhado	24
6.	Dzumbathoho (Phadzima)	Dzanani	17
7.	Chabani Ribolla	Waterval	13
8.	Raliphaswa	Dzanani	32
9.	Manyima	Waterval	19
10.	Elim	Waterval	17
11.	Mashau Thondoni	Luvuvhu	09
12.	Tshikuwi	Dzanani	36
13.	Rabali	Dzanani	34
14.	Mulima Thondoni	Waterval	09
15.	Mangove	Waterval	05
16.	Ramantsha	Makhado	24
17.	Valdezia	Waterval	15
18.	Mandiwana	Dzanani	33
19.	Rathidili	Makhado	23
20.	Khomele	Dzanani	37
21.	Nwaxinyamani	Waterval	14
22.	Matidza	Dzanani	34
23.	Maebani	Makhado	25
24.	Tshikwarani	Makhado	26
25.	Bokisi	Waterval	13
26.	Makhakhe	Waterval	15
27.	Maguvhuni	Luvuvhu	29
28.	Makulane	Waterval	12
29.	Magau	Makhado	07
30.	Waterval	Waterval	16
31.	Waterval	Waterval	01
32.	Tshathogwe	Waterval	20
33.	Tsianda and H a- Mutsha	Luvuvhu	27

PRIORITY	VILLAGE	REGION	WARD
34.	Makongodza	Dzanani	35

TABLE 37: GRAVEYARD FENCING PRIORITY LIST

ACCESS STREETS AND ACCESS ROADS

PRIORITY	ROUTE	REGION
1.	Tshitavhadulu bridge	Luvuvhu
2.	Natalie to Sane bridge	Dzanani
3.	Madombidzha to Ramantsha access road	Makhado
4.	Mazhamba to Divhani access road	Dzanani
5.	Madabani to Makhado Airforce base road	Makhado
6.	Tshakhuma clinic to Muhovhoya road	Luvuvhu
7.	Access road to Mavhoyi	Dzanani
8.	Thothololo to Lupenyo street	Waterval
9.	Madodonga to Maebani access road	Makhado
10.	Makatu to Tshikota access road	Dzanani
11.	Tshituni to Mamuhoyi access road	Dzanani
12.	Bungeni via Bodwe to Mashau	Waterval
13.	Songozwi to N1 access road	Makhado
14.	Tshiswenda	Dzanani
15.	Makhado College to Balalila	Dzanani
16.	Midoroni Clinic access road	Makhado

TABLE 38: ACCESS STREETS AND ACCESS ROADS PRIORITY LIST

LOCAL ECONOMIC DEVELOPMENT PRIORITY LIST

NO.	PROJECT CODE	PROJECTS	REGION	WARD
	LED 1	Maintenance of Dzata Museum	Makhado	25
	LED2	Tshivhangani Poultry Farming	Waterval	12
	LED 3	Tshakhuma Fruit Market	Luvuvhu	28
	LED 4	LED 4 Upgrading of Ok/Shoprite Traders		08
		Market		
	LED 5	Upgrading of Elim Market	waterval	02
	LED 6	Development of N1 Recreational	Makhado	09
		Centre		
	LED 7	Makungwi Stone Crusher	Dzanani	38
	LED 8	Nwaxinyamani: Vuyeriwani	Waterval	14
		Community Cooperative		
	LED 9	Vakale Ri Hone Cooperative	Waterval	14
	LED 10	Gogonya Chicken Farm & Waste	Waterval	14
		Mangement		
	LED 11	Bodwe Multipurpose Cooperative	Waterval	14

NO.	PROJECT CODE PROJECTS		REGION	WARD
	LED 12	Huayiwa Cooperative	Waterval	14
	LED 13	Bodwe Ndi Zwashu Cooperative	Waterval	14
	LED 14	Bveledziso Cooperative	Waterval	14
	LED 15	Madonoro Se Plass	Waterval	13
	LED 16	Zwanda Zwiatanzwana Bricks	Dzanani	38
	LED 17	Bono Old Age	Dzanani	38
	LED 18	Tshiembe Agricultural & Peanut Butter Product Co-oparative	Waterval	19
	LED 19	Orilwela Multi-Co-operative Limited	Waterval	19
	LED 20	Marubini Multi-Purpose	Waterval	19
	LED 21	Neos Farming Primary Cooperative Ltd	Waterval	18
	LED 22	Tsia- Mutsha Youth Development	Luvuvhu	03
	LED 23	Unarine Day Care Centre For Handicapped Children	Luvuvhu	03
	LED 24	Rodiimisa Homebased Care	Luvuvhu	03
	LED 25	Maitazwitoma Enterprise	Luvuvhu	03
	LED 26	Muungamunwe Community Project	Luvuvhu	03
	LED 27	Tshivhazwaulu Learning Centre	Luvuvhu	03
	LED 28	Nesengani Day Care Centre	Luvuvhu	03
	LED 29	Pfananani Community Arts Craft	Luvuvhu	03
	LED 30	Mandiwana Concrete Primary Cooperative	Dzanani	32
	LED 31	Basani Recycling Project	Waterval	16
	LED 32	Vhutuwa –Luvhola Poultry Coop	Waterval	16
	LED 33	Daily Fresh Product	Waterval	16
	LED 34	Funithendo Construction and Projects	Waterval	16
	LED 35	Sala O Nabe Cooperative	Waterval	12
	LED 36	Mukondeni Matambazwanda Youth Project	Waterval	12
	LED 37	Mafhada Trading Enterprise	Waterval	12
	LED 38	Mukondeni Pottery	Waterval	12
	Led 39	Mukondeni Farming	Waterval	12
	LED 40	Londotani Mupo Community Project	Makhado	25
	LED 41 Muraleni Community Proje		Makhado	25
	LED 42	5		25
	LED 43	Maebane Recycling Community Project	Makhado	25
	LED 44	Midoroni Recycling and Gardening Project	Makhado	25

TABLE 39: LOCAL ECONOMIC DEVELOPMENT PRIORITY LIST

COMMUNITY DEVELOPMENTAL PRIORITY 2017/18-2021/22

DZANANI REGIONAL PRIORITY NEEDS

WARD 10 INTERGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/1 8	2018/1 9	2019/20	2020/21	2021/22
1.	Water	Water provision	Whole ward	✓				
2.	Roads	Taring of road 3677	Tshirolwe to Mavhunga		√			
3.	Electricity	Electrification of all the village	 Dzivhala nombe Themba 100 Mawoni 110 Hamapil a 40 Grace Park 80 			√		

4.	Sanitation	Shortage of sanitation	Whole ward		√	
5.	Street	Rehabilitation of street	Whole Ward			✓
6.	Building	RDP houses	Whole ward			

WARD 17 INTERGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/1 8	2018/1 9	2019/20	2020/21	2021/22
1.	Roads	Tar road	PhadzimaDzumbat	~				
			hoho					
2.	Electricity	Construction	Dzumbat hohoPhadzim					
			a					
3.	Ring road	Construction	PhadzimaMazhazhani		✓			

4.	Water Reservoir	Construction	PhadzimaMazhazhani		√		
5.	Pfananani/Madzuwa Access Road	Construction	Ward 17, a village			✓	
6.	Bridge	Construction	Phadzim a ClinicPolice Station				√
7.	Graveyard fencing	fencing	•				√

WARD 21 INTERGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/1 8	2018/1 9	2019/20	2020/21	2021/22
1.	Water	Planning	TshikuwiLuvhalani	✓				
			• Tshirolw e					

2.	Electricity	Planning	TshikuwiTshirolweLuvhalani		✓		
3.	Sanitation	Planning	 Songozw Khavham Waterpo ort 			√	
4.	Mobile clinic	Planning	Waterpo ortSongozw i		✓		
5.	Community Hall	Planning	• Luvhalan i	√			
6.	Streets upgrading	Planning	 Tshikuwi Tshirolw Luvhalan Songozw Khavham be 	√			

WARD 30 INTERGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/1 8	2018/1 9	2019/20	2020/21	2021/22
1.	Road	Tshedza / Vuvha road D3643	TshedzaVuvha	✓				
2.	Water	Infrastructure s without water	MurunwaTshedzaMaelula		√			
3.	Paving of streets	Inaccessible streets	VuvhaTshedzaMaelula			√		
4.	School	Need new school building	MurunwaSiawoadza					
5.	Houses	RDP houses	 Vuvha - 200 Tshedza - 200 Murunw a - 200 Maelula 				✓	

			- 200	
6.	Sanitation	VIP. Need for toilets	 Tshedza 100 Murunw a _200 Vuvha _ 350 Maelula - 200 	

WARD 32 INTERGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY	DISCRIPTION	LOCATION	2017/1	2018/1	2019/20	2020/21	2021/22
	NEEDS			8	9			
1.	Water		 Vhutuwa 	✓				
			ngadzeb					
			u					
			 Mandiwa 					

			na • Matanda • Funyufu nyu				
2.	Housing	RDP houses	In all the villages	✓			
3.	Bridge	Small bridge. block A-B and block B-C	• Mandiwa n		√		
4.	Electricity		Mandiwa naMamuho yi			√	
5.	Reservoir		Mamuho ni Funyufu nyu				√

WARD 33 INTERGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY	DISCRIPTION	LOCATION	2017/1	2018/1	2019/20	2020/21	2021/22
	NEEDS			8	9			
1.		Tar road	 Makatu 					
	Road		 Tshilita 					
			 Tshikota 					

			Siloam Sendedz a Dzanani
2.	Sanitation	Planning	 Sendedz
3.	Housing	Planning	 Tshikota Tshilata Sendedz a Manngo Makatu Dzanani
4.	Water	Borehole	 Makatu Tshikota Dzanani Siloam Sendedz a Tshilita

5.	Fencing of graveyard	Planning	 Sendedz 		
			a		
			 Siloam 		
			 Makatu 		

WARD 34 INTERGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/1 8	2018/1 9	2019/20	2020/21	2021/22
1.	Water	Planning	 Ramavho ya Mulelu Matidza Rabali Matanda 	√				
2.	Boreholes	Planning	 Ramavho ya Mulelu Matidza Rabali Matanda 	√				

3.	Bridge	Tar road	 Matidza Mulelu Ramavho ya Rabali Matanda 	✓			
4.	Electricity	Planning	MatandaRabaliMatidzaMulelu		√		
5.	Houses	RDP houses and sanitation	 Matidza Mulelu Ramavho ya Rabali Matanda 			√	
6.	Fencing of graveyards	Planning	MatidzaRabaliMatanda				√

WARD 35 INTERGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/1 8	2018/1 9	2019/20	2020/21	2021/22
1.	Water		• Mupani	✓				
2.	Bridge		 Mabirimi sa Phaphap hani Pfumbad a 		√			
3.	Tar road	Road	Main road to Mavhoyi			√		
4.	Fencing	Fencing of graveyards	Makongo dza				√	
5.	Electricity		Mapokop hele					√

WARD 37 INTERGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/1 8	2018/1	2019/20	2020/21	2021/22
1.	Water	 Water pipe extensi on needed Reservo ir (the reservo ir is too small) Lack of water 	 Divhani Maangan i Pfumem be Mashuku and Musholo mmbi Maranik hwe New stands 	√				
2.	Electricity	• Post connect ion	 Makushu and Musholo mmbi village Maranik we Straighth ardt Afton Sane 	•				
3.	Road	• Tar		✓				

		road needed on road D3671 (Marani kwe to Mangw ele) • Regrave lling of street • New streets are needed in New Stands				
4.	Network	 No networ k and poor networ k Networ k tower needed 	 Dolidoli Maangan i Sane Makushu / Pfumem be 	√		
5.	Bridges	• To connect	Natal to Sane	√		

needed betwee n Afton and Sane • A bridge betwee n Natal and Sane • Loweri ng bridge at Dolidol, Khomel e, dishani and Posaito
--

WARD 38 INTERGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY	DISCRIPTION	LOCATION	2017/1	2018/1	2019/20	2020/21	2021/22
1.	Road	Tar road	Makungwi to Mphaila, Mavhunga gondeni to Tshituni Mapila	8	*			
2.	Bridge	Small bridge	Matanda zone 1 to zone 2 and Raliphaswa zone 4 to 3			*		
3.	Irrigation scheme		Mauluma				*	
4.	Reservoirs		Makungwi Mavhunga					*
5.	Houses	RDP houses						
6.	Apollo lights		Mavhung a RDP houses					

MAKHADO REGIONAL PRIORITY NEEDS

WARD 06 INTERGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY	DISCRIPTION	LOCATION	2017/1	2018/1	2019/20	2020/21	2021/22
1.	NEEDS Bridges	Culverts / bridge		8	9			
2.	Apollo lights	Addition of Apollo lights	Tshiozwi and Madombi dzha zone 2					
3.	Road	Upgrading of access road from Tshiozwi to Madombidzha 50/50 or londo hair salon						
4.	Tribal office	Building a new Tribal Office						
5.	Electricity	Electrification of Tshiozwi extension (Tanas) post connection	• Tshiozwi extensio n					

6.	Water				

WARD 7 INTERGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/1 8	2018/1 9	2019/20	2020/21	2021/22
1.	Road	Tar road	Tshikota	√				
2.	Apollo lights		Magau		√			
3.	Sports center	Securing and fencing of sport center	New town			√		
4.	Stadium		Tshikota				√	
5.	Fencing of graveyard		Magau					✓

WARD 8 INTERGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/1 8	2018/1 9	2019/20	2020/21	2021/22
1.	Security camera system		CBD	✓				
2.	Apollo lights	Security risks	Railway line Pretorius & Padkamp	√				
3.	Resurfacing	 Resurfa cing of around Hoer skool Road Rerfaci ng of road Delape dated in De Vaal and Barnar dt 	 Heyskeld Louis Botha De Vaal and Barnardt 	•				
4.	Fencing	Fencing of Braai facilities	• Tourism center	✓				

		to prevent criminal activity				
5.	Road	Resurfacing of roads del	• Stephan Botha Crescont	✓		

WARD 09 INTERGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/1 8	2018/1 9	2019/20	2020/21	2021/22
1.	Boreholes	Drilling of boreholes	• Khunda	√				
2.	Tar road	Sivanda street		✓				
3.	Water bulk supply and reticulation	Water bulk supply and reticulation	Matshav hawe		√			
4.	Relocation of sewerage system		• Ellitivilla s		√			

5.	Community hall		• Matshav hawe		✓	
6.	road	Khunda to Mavhunga road	• Khunda		√	

WARD 22 INTERGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/1 8	2018/1 9	2019/20	2020/21	2021/22
1.	Electricity	Planning	 Ravele Ramants ha (Municip ality) Tshiozwi (Songont evhela) Gogobole 	✓				
2.	Water	Planning	 Ramants ha Ravele Tshiozwi Gogobole 		~			

3.	Houses	RDP houses	 Gogobole Ravele Ramants ha Songonte vhela 		
4.	Sanitation	Planning	 Songonte vhela Ramants ha Ravele Gogobole 	√	
5.	Apollo lights	Planning	 Gogobole Ravele Ramants ha Songonte vhela 		~
6.	Fencing	Fencing of graveyards			

WARD 23 INTERGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY	DISCRIPTION	LOCATION	2017/1	2018/1	2019/20	2020/21	2021/22

	NEEDS			8	9			
1.	Water	Planning		✓				
2.	Boreholes	Planning	MagauMandela		√			
3.	Road	Tar road	Madombi dzha zone 2	✓		√		
4.	Apollo lights	Planning	 Madombi dzha zone 1 and 2 Magau Tshikhw ani 				*	
5.	Sanitation	Planning	 Magau Madombi dzha zone 1 and 2 Tshikhw ani 					✓

6.	Electricity	Planning	 Madombi 	\checkmark		
			dzha			
			zone 1			
			and 2			

WARD 24 INTERGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/1 8	2018/1	2019/20	2020/21	2021/22
1.	Water		Ward 24	√	9			
2.	Electricity	Electrification	Mudulun i Block f and Madaban i	√				
3.	Sanitation		 Madodon ga Ward 24 Madaban i Mudulun i 			\		
4.	Houses	RDP houses	Ward 24			√		

5.	Street	Street grading and refill road	Ward 24	✓	√		
6.	Project	LED project	Ward 24	✓	√		
7.	Road	Muduluni to maebani road	Muduluni village			✓	

WARD 25 INTERGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/1 8	2018/1 9	2019/20	2020/21	2021/22
1.	Road	Access road, tar road	Makhitha to Muraleni& Midoroni to Midoroni clinic		✓			
2.	Electricity	Electrification	Muraleni, Midoroni		√			
3.	Houses	RDP houses	Muraleni- 100 Makhitha -100 Maebane - 100 Midoroni -100	√				

4.	Bridge	High bridges	Maebane and Muraleni		√		
5.	Clinic	Health care centre	Muraleni and Makhitha				√
6.	Bridges	High bridges	Maebane and Muraleni			√	
7.	Toilets	Sanitation (toilets)	All villages	✓			

WATERVAL REGIONAL PRIORITY NEEDS

WARD 01 INTERGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY	DISCRIPTION	LOCATION	2017/1	2018/1	2019/20	2020/21	2021/22
	NEEDS			8	9			
1.	Boreholes	Three	 Mbokota 					
		additional	 Bokisi 					
		boreholes	 Shirley 					
2.	Electricity	At Shirley 50	 Mbokota 					
			 Bokisi 					
			 Shirley 					

3.	Paving	Paving of streets	The whole ward			
4.	Culvert bridges	Bokisi to Mbokota 3, Mbokota 4 and Shirley 3	MbokotaBokisiShirley			
5.	Fencing	3 Grave yard fencing				

WARD 02 INTERGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/1 8	2018/1 9	2019/20	2020/21	2021/22
1.	Waterval sports facility	Continuation of the sports facility	Waterval	✓				
2.	Internal Streets	gravelling of streets	 Section B Njhakanj haka Mabeden gwa Waterval Mabobo 	√				

3.	Road	Ring road and a tar road Njhakanjhaka	 Shikuhel Section B Njhakanj haka Mabeden gwa Waterval Mabobo Shikuhel 	✓		
4.	Traffic circle	Elim fourways	e Elim	✓		
5.	Streets/ Apollo lights	 10 High masks Streets light 	 Rivoni T junction Section B Waterval Mabobo Mhingari Mabeden gwa Shikuhel e 	✓		

WARD 05 INTERGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY	DISCRIPTION	LOCATION	2017/1	2018/1	2019/20	2020/21	2021/22
1.	Road	Tar road , tar road 3830	Masethe, Tshivhuyuni to mpofu, Lemana, Riverplaats to Mbokota and Rivoni to Mabidi,	8	9	√		
2.	Water and Sanitation	Borehole	Magangeni All villages Riverplaats		√			
3.	Electricity	Extension of electricity	Magangeni Shisalela-45, Magangeni Shihlobyeni-16, Mulima-75 Riverplaats 25	√				
4.	fencing	Graveyard fencing	Masethe, Manyima, Lambani, Riversplaats, Magangeni, Mulima, Ramaru		√			
5.	Community hall	Tar road for 3km road	All villages			√		

6.	RDP Houses	Magangeni			
7	Sports Ground	Magangeni			
8.	Apollo Lights	Magangeni			

WARD 11 INTERGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/1 8	2018/1 9	2019/20	2020/21	2021/22
1.	Tar roads	Tar roads	Mashamba post office to Wayeni clinic to Mahatlani road to Bungeni	✓				
2.	Water	Boreholes, reservoir and extension of pipes	Tshikumbu, Wayeni, Mufeba, Riversdale, Mashamba, Thondo and Lada	√				
3.	RDP houses & Toilets	Houses and toilets	Wayeni, Mufeba, Riversdale and Mashamba	√				
4.	Electricity	New	Wayeni,	✓				

		residential	Mufeba,			
		and post	Tshivhangani,			
		connection	Riversdale,			
			Mashamba and			
			Tshikumbu			
5.	Schools	Renovation,	Matoandzi	✓		
		Extension of	Primary school			
		classrooms	and Wayeni			
		and New	Primary			
		buildings	school,Ndalamo			
			,Mufeba			
			Primary			
6.	Graveyard fencing	Fencing	Wayeni,Mufeba	✓	 	
			,Riversdale,Bus			
			hy park.			

WARD 12 INTERGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/1 8	2018/1	2019/20	2020/21	2021/22
1.	Road	Phase 2 21 km	Ward 12					
2.	Water	Extension of pipe lines and drilling new boreholes	Muwaweni, Tshivhuyini, Mukondeni, Lusaka and Tswika					
3.	Schools	Construction and	Lishavhana secondary,					

		renovation	Mainganya secondary, Tshikhuthula secondary ,Mulinda Thavha Primary and Tshivhuyini Primary			
4.	Health centre	Construction	Ward 12			
5.	RDP houses and sanitations	600 600	Ward 12			
6.	Electricity	Electrification	Muwaweni, Madadzhi, Tswika, Zama- zama, Lusaka and Mukondeni			

WARD 13 INTERGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY	DISCRIPTION	LOCATION	2017/1	2018/1	2019/20	2020/21	2021/22
	NEEDS			8	9			
1.	Water	Reterculation	All villages	✓				
		and						
		boreholes						

2.	Road	Regravelling of Maphanyi road and all graveyard road	Maphanyi and Chavani	✓		
3.	Fencing	Fencing of graveyards	Maphanyi and Chavani	√		
4.	New construction	Construction of traditional authority	Chavani	✓		
5.	Road	Tar road for 3km road	Masiza and Phandlula	✓		
6.	Electricity	New Project	Woyoza and Xilumani road	√		

WARD 14 INTERGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/1 8	2018/1 9	2019/20	2020/21	2021/22
1.	Water	3 new boreholes	MakhomeSkhunyaneNghonya	√				

			ma					
2.	Roads	Stone blustering, gravelling from Bungeni to Bodwe and gradering from Nwaxinyaman i to Bodwe and storm bridges for th whole ward	Bungeni to Bodwe and Nwaxinyamani to Bodwe	~				
3.	300 Houses	300 RDP houses	N`waxiny amaniBodweBungeni			✓		
4.	500 Sanitation	sanitation	BungeniBodweNwaxiny amani				√	
5.	Electricity	45 houses to be electrified	• Ngonyam eni		√			

6.	School	One new primary school	• Nghonya meni	✓		
7.	Clinic	Establishment	Nwaxiny amani.	✓		

WARD 15 INTERGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY	DISCRIPTION	LOCATION	2017/1	2018/1	2019/20	2020/21	2021/22
	NEEDS			8	9			
1.	Water	Drilling of	Mpheni, Vari	✓				
		boreholes and	and Valdezia					
		dams						
2.	Road and Bridges	Regravelling	Mpheni,	✓				
		of street and	Mpombho and					
		paving of	Vari					
		main streets						
3.	fencing	Fencing of 3	Mpheni, Vari		✓			
		graveyards	and Mpombho					
			_					

4.	Housing and sanitation	RDP houses and toilets	Mpheni, Vari and Valdezia		✓		
5.	Street lights and pole lights	Light from Elim to LLT road and Elim to Thoyandou	Mpheni	√			
6.	Community Hall and Tribal sub-office	Community hall with sub- offices	Mpheni			√	
7.	Electrification	House connections	Mpheni A Riverside			√	

WARD 16 INTERGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY	DISCRIPTION	LOCATION	2017/1	2018/1	2019/20	2020/21	2021/22
	NEEDS			8	9			
1.	Road	Acess Tar road to grave yard	From Phadziri to Waterval Graveyard Mulweli,	✓				
			Hlalelani					
2.	Water	Reservoir and extension of pipe lines and sewerage	Khanyisa , Rixile Section C, Shikuhele Vhutuwangadz ebu		~			

			Makhakhe				
3.	Electricity	Electrification of street lights and apollo lights	 Shikuhel e Khamusi Vhutuwa ngadzeb u 			√	
4.	Toilets		Waterval graveyard	✓			
5.	Fencing	Grave yard fencing, parking in graveyard and toilet in graveyard	Waterval graveyard		√		
6.	Hall	Mini hall	Makhakhi	√			

WARD 18 INTERGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY	DISCRIPTION	LOCATION	2017/1	2018/1	2019/20	2020/21	2021/22
	NEEDS			8	9			

1.	Houses	RDP	Muila and Thondoni	✓				
2.	Water	Borehole	Muila and Thembisa		√			
3.	Electricity		Mphagi	✓				
4.	Community Hall		Pfananani	✓				
5.	Grading of Streets		All Wards			√		
6.	Sanitation	Toilets	Donkerhoek				√	

WARD 19 INTERGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/1 8	2018/1 9	2019/20	2020/21	2021/22
1.	Water	Borehole	Ward 19	✓				
2.	Grading of streets	Villages	Ward 19		✓			
3.	Housing and sanitation	RDP toilets	Ward 19			√		
4.	Sports creation	Foot ball athletic	Ward 19				✓	
5.	Tribal offices and a community hall		Ward 19					√

WARD 20 INTERGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/1 8	2018/1	2019/20	2020/21	2021/22
1.	Road	From R36 to Muila and Thondoni Upgrade of Joe	Kwaaidraai, Muuoni and Thothololo					
		Slovo Street	Vleifontein					
2.	Multi –sport facility	Renovation of tennis court, poles and markings baseball, netball and volleyball. Upgrade of and Samson Phophi stadium	Vleifontein					
3.	Fencing of graveyard	New developed area	Tshathogwe					
4.		New	Mavhugeni and					

Electricity	developed	Muananzhele			
	area				

WARD 31 INTERGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/1 8	2018/1	2019/20	2020/21	2021/22
1.	Valdezia tar road phase 02		Valdezia	✓				
2.	Water shortage to all wards		Mashau, valdezia and Makwatambani	√				
3.	Internal streets in all wards	Gravelling	All villages	~				
4.	Community hall and sports Centre hall (Kwayimani)		Kwayimani	✓				
5.	Clinic at Valdezia		Valdezia	√				

6.	Farming Projects in all	Valdezia,	✓		
	villages	Mashau,			
		Makwatambani			

LUVUVHU REGIONAL PRIORITITY NEEDS

WARD 03 INTERGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/1 8	2018/1 9	2019/20	2020/21	2021/22
1.	Road	Tarred roads	Marundu to 15	✓				
			Sal Military					
			Base					
2.	Water	Crisis of water	Tshivhazwaulu,		✓			
			Codesa,					
			Muungamunwe,					
			Dambuwo and					
			Luthena					
3.	Houses	RDP	Muungamunwe,			✓		
			Tshivhazwaulu,					
			Codesa,					
			Mutsindoni,					
			Mashamba and					
			Luvhalani					

4.	Electricity	Electrification	Dombuwo,	✓		
			Muungamunwe,			
			Ndamuleleni			
			and			
			Hamangilasi			
5.	Schools	Building for a	Tshivhazwaula		\checkmark	
		clinic and a	and ha- Mutsha			
		library	tribal			

WARD 04 INTERGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/1 8	2018/1 9	2019/20	2020/21	2021/22
1.	Road	Bus and taxi roads	Koporasi to Madanga ni	√				
2.	Two Reservoirs	Construction of water reservoir	Mangilasi villageMatidzavillage		√			
3.	Multipurpose Centre	 Commu nity hall Library Theatre 	• Edson Nesenga ni Ground			√		

		• Sports ground				
4.	appollo lights	Installation of pole lights	• Ramukh uba		✓	
5.	Irrigation scheme	Revitalization of irrigation scheme	Nesengani scheme A, B1,B2, and C			√
6.	Shopping mall	Construction of a shopping a mall	Mukondeleli village		√	

WARD 27 INTERGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/1 8	2018/1 9	2019/20	2020/21	2021/22
1.	Road	Tarring of road from Tribal office to graveyard and ha- Mutsha graveyard and Tsianda	TsiandaMutsha					
2.	Water	Water maintenance	Ndamuleleni to tshipetawe					
3.	Library	Community library	Tsianda and ha- Mutsha					

4.	Bridges	Building of	Ha-Mutsha and			
		small bridges	Tsianda			
5.	Houses	300 RDP	На-			
		houses	Muhaveluwa			
			and ha- Mutsha			
6.	Fencing	Fencing of all	Tsianda and ha-			
		graveyards	Mutsha			

WARD 28 INTERGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	20017/18	2018/19	2019/20	2020/21	2021/22
1.	bridge	Erection of a bridge at Lutandwa River	Between Tshitavhadulu and Tshinganwe	√				
2.	Reservoir	Construction of a new water reservoir	 Maguvhun i at Matumba Tshatsimb a Tshingan we to Tshitavha dulu 		√			
3.	Road	Tar road	• From dipping tank (Tshinganwe) to Tshitavhandulu			√		
4.	Stadium	Erection of stadium					✓	
5.	Apollo lights	Installation of Apollo lights						√

WARD 29 INTERGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/1 8	2018/1 9	2019/20	2020/21	2021/22
1.	Road	Tar road	• Luvhalan i to Dzananw a village	√				
2.	Electricity	Electrification in houses	 Luvhalan i Tsianda Masham ba 	✓				
3.	Hump	Hump on R524 road	Mutsindo ni Maswie	√				
4.	Ground	Community play ground	TsiandaMashamba		√			
5.	Water	Borehole	Dzananwe		√			

SITE DEMARCATION PRIORITY LIST

PROJECT NAME	NUMBER OF	REGION	WARD	
	SITES			
1.Tshathogwe	100	Waterval	20	
2.Valdezia	300	Waterval	31	
3. Vleifontein	300	Waterval	20	
4.Dovheni	300	Waterval	28	
5.Tandavhalwe	300	Waterval	28	
6.Tsianda	300	Vuwani	27	
7.Songozwi 100		Makhado	21	

TABLE 40: SITE DEMARCATION PRIORITY LIST

HOUSING PRIORITY LISTS

DEVELOPMENT AREAS FOR THE IMPLEMENTATION HOUSING PLAN FOR 2017/2018

WARD NO.	VILLAGES	NO. OF UNITS		
11	WAYENI	25		
	MASHAMBA	25		
12	MUWAWENI	25		
	TSHIVHUYUNI	25		
14	NWAXINYAMANI	25		
	TSHIVHADE	25		
15	VARI	25		
	MPHENI	25		
16	WATERVAL	25		
	MINGAARD	25		
17	NJHAKANJHAKA	25		
	RIVERPLAATS	25		
18	MUILA THONDONI	25		
	MULIMA LAMBANI	25		
19	NTHABALALA THONDONI	25		
	MASETHE	25		
22	TSHIOZWI	25		
	MADOMBIDZHA	25		
23	RATHIDILI	25		
	TSHIKHWANI	25		
38	MUROMANI	25		
	RALIPHASWA	25		
30	VUVHA	200		
	TSHEDZA	200		
	MURUNWA	200		
	MAELULA	200		
32	ALL VILLAGES			
33	TSHIKOTA			

	TOLIN ATA	
	TSHILATA	
	SENDEDZA	
	MANNGO	
	MAKATU	
	DZANANI	
34	MATIDZA	
	MULELU	
	RAMAVHOYA	
	RABALI	
	MATANDA	
36	MAMVUKA	
38	NOT SPECIFIED	
22	GOGOBOLE	
	RAVELE	
	RAMANTSHA	
	SONGONTEVHELA	
24	WARD 24	
25	MURALENI	100
	MAKHITHA	100
	MAEBANE	100
	MIDORONI	100
11	WAYENI	
	MUFEBA	
	RIVERSDALE	
	MASHAMBA	
12	WARD 12	600
14	NWAXINYAMANI	
	BODWE	300
	BUNGENI	
15	MPHENI	
	VARI	
	VALDEZIA	
19	WARD 19	
3	MUNGAMUNWE	
_	TSHIVHAZWAULU	
	CODESA	
	100220.1	

	MUTSINDONI MASHAMBA	
27	LUVHALANI HA-MUHANELWA	300
	HA-MUTSHA	

TOTAL NO. OF UNITS TABLE 41: HOUSING PRIORITY LIST CONSOLIDATED MUNICIPAL PRIORITY ISSUES

CLUSTER	PRIORITY ISSUES
Spatial Priorities	An effective land-use management system
	A compact urban structure
	• The implementation of a proper environmental management plan and need for spatial
	integration.
Infrastructure Cluster Priorities	Roads (tar and gravel)
	Electricity provision
	Storm-water drainage systems
	Public transport systems
	Water distribution networks
	Sanitation network and systems
	• Housing
	Sport facilities
	Community facilities, e.g. Libraries and Community Halls
	Cemeteries (Fencing)
	Health care centers
	Recreational facilities
	• Safety and security facilities, e.g. police stations, municipal police satellite stations, etc.
Social Cluster Priorities	The reduction of the spread of HIV/Aids
	Community development
	Air and water pollution

	 The provision of housing/housing support centers The promotion of equity, specifically regarding disadvantaged people (e.g. women, youth, disabled and aged people) Proper disaster management regarding: Flood disasters
Economic Cluster Priorities	 Creation of an enabling environment for economic development Creation of jobs Poverty alleviation Agriculture/Agro-processing & manufacturing Promotion of Tourism Promotion of Mining Supporting Small Micro and Medium Enterprises and Cooperatives development
Governance and Administration Cluster Priorities	 Improvement of the level of payment for services Improvement of skills levels (capacitating) of councillors and officials The establishment of satellite municipal offices (e.g. customer care centers) Proper communication between Council and communities Proper revenue base Applicable rates and taxes according to the level of services provided Change in culture and operations at Council level Addressing of land ownership and land tenure issues Eradication of corruption and nepotism Participatory IDP process Proper management systems Proper information technology systems Productivity of staff Proper equipment Effective decision-making process Proper billing system and adequately trained and skilled staff
Justice Cluster Priorities	The reduction of the crime rate

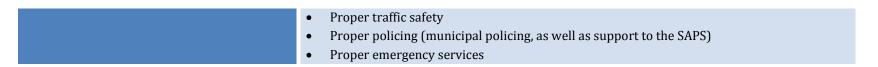


Table 42: Consolidated priority issues per cluster

The prioritisation process followed in obtaining the priorities shown in the above Table can be summarised as follows: The analysis of the existing situation in the municipal area highlighted several issues.

- The community was consulted through the IDP representative forum and numbers of issues were raised.
- Municipal officials highlighted internal municipal issues.
- The consolidated issues would continuously be referred back to the community for prioritisation.
- Issues were prioritised on a ward basis.
- The prioritised issues were consolidated and at municipal-level prioritisation would be undertaken by the IDP Steering Committee

SECTION 11: MUNICIPAL STRATEGIC OBJECTIVES, SWOT ANALYSIS AND STRATEGIES

STRATEGIC OBJECTIVES	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
Sound Financial Management and Viability	Good financial managemen t Improved Audit Opinion - Unqualified	Inadequate revenue collection Qualified annual financial statements Incompatible IT system Irrecoverable debts Grant dependency Inability to pay Eskom Write off of bad debts	Potential revenue base.	Culture of non-payment Town deterioration Inadequate Bulk services (electricity and water) Output Description Descript	Prepare quarterly financial statements Improve payment of creditors Increase campaigns for payment of services Electricity audit to reduce losses Forward planning in implementation of Grants Investigate the possibility of a special tariffs for bulk waste e.g. businesses Review the outsourcing of parking meters Effective indigent management Ensure compatibility of all IT systems e.g. financial, HR Ensure skills transfer by financial systems service providers	Source Neighbourhood Development Funds Convene summit of traditional leaders, Conduct roadshows)	Increase revenue base to the villages (Benchmark with Thulamela on flat service rate in villages)
ACCESSIBLE BASIC AND INFRASTRUCTURE SERVICES	 Ring-fencing of MIG funds. Quality road construction. Availability of infrastructure master plan. 	Infrastructure backlog Ageing infrastructure (Water, Sanitation, Electricity, Roads/Streets) . Privatization of public facilities. Insufficient budget for	Availability of water sources. Land Availability .	Theft and Vandalism of infrastructure. National Electricity Generation Capacity constraints. Landfill site (full) – Environmental Pollution. Bulk water supply.	Refurbish the ageing infrastructure. Road maintenance (grading and graveling) Electricity infrastructure maintenance Conduct electricity audit Restructuring of electricity department Effective project management Implement energy efficiency programmes	Obtain water authority status Consider establishment of service center at Tshitale Refurbishment of the airstrip Construction of Council Chamber and offices Development of South Pretorius	Development of a intermodal transport facility Establishing a substation at Mpheni Development of Stadium in Louis Trichardt Town

STRATEGIC	Strength W	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term
PROMOTE COMMUNITY AND ENVIRONMENTAL WELFARE	• Existing recreational facilities	budget for maintenance. Illegal water and electricity connections leading to losses. Infrastructure vandalism. Lack of office space Shortage of Technical (Scarce) Skills. Water Service Authority. Inadequate funds for extending refuse removal to rural areas	Support by sector departmen ts	Unemployment. 99 years leases	Promote waste recycling programmes Extending electricity license Consideration of paving than tarring Maintenance of street lights in all towns Public awareness in villages on environmental Health (Sewage and boreholes) Increase electricity capacity (engage Eskom) Purchase of municipality graders Review of current electricity contracts with farmers To revoke the 99 year lease agreements Distribution of refuse bags to townships & villages Extend waste collection to villages Maintenance of sports and recreational facility Effective traffic enforcement Support of waste recycling initiatives Development and maintenance of cemeteries Development and maintenance of parks and recreational facilities Upgrade of town library Establishment of fully fledged disaster center Development of speed humps in strategic areas Increase support for	Development of a Town Hall and 10 in the villages Development of Tshitale Civic Centre Improve waste collections in both rural and urban areas	Development of 4 (four) sport facility Development of ICC Development of a new showground Environment management (bush clearing) Development of 4 satellite libraries Development Satellites registering authority at Tshitale

STRATEGIC OBJECTIVES	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
					special programmes Establishment of a sports, arts and culture Determination of a sports day Establishment of an effective youth office		
INVEST IN LOCAL ECONOMY	Tourism. Potential for game farming and good scenery. Agricultural activities. Mining potential. Biodiversity protection. Adopted LED Strategy.	• Unemployment • Crime	Tourism attraction areas (destinations). Mining and Agricultural opportunities Potential revenue base. Trans-Limpopo Corridor.	•	Development of Business Investment strategy Realization of the LED strategy Tender advertisement for the lease of Cloud End hotel for the period of five years Upgrading of traders market and enforcement of Hawkers By-laws to limit selling of products on the pedestrian walk Quarterly engagements with traditional leaders on administration of traditional land.	Transform tourism information center into a tourism attraction site Coordinate and budget for Improvement of Dzata museum Coordinate and budget for Improvement of Schoemansdal museum Quarterly engagements with traditional leaders on administration of traditional land.	Quarterly engagements with traditional leaders on administration of traditional land.
GOOD GOVERNANCE AND ADMINISTRATIVE EXCELLENCE	 Functional oversight structures. Political Stability Effective Leadership and Administrat ion Internal Controls and Systems (WSP, Assets Register, PMS, Risk 	Effective Public Participation Mechanism (no policy).	Functional IGR structures.	Ensure consequence management	Establishment of traditional leader's forum. Ensure effective participation of stakeholders in IDP forums Regional public participation Update the website Official launch of Municipal facebook account, website and also the news letter Holding of ward committee meetings at strategic areas e.g. khoroni (chiefs place)	Review municipal property contracts and leases.	

STRATEGIC S	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term
OBJECTIVES	5		••		3		Strategies
	Register, EAP, IT,				Develop a formal policy register Investigate the possibility of sourcing funds for special programmes from sector depts. Review of old policies Strengthening internal policies, controls and systems Strengthen oversight responsibility Effective implementation of strategic resolutions Ensure combined assurance on internal processes. Improving audit opinion Strengthening of public participation mechanisms (Ward committees, Imbizos Strengthen governance structures (Section 79 committees-audit committee, MPAC Section 79 terms of reference should be developed Ensure an Integrated and compatible information systems Promote greening economy (Paperless council meetings)		
					 Effective monitoring and evaluation of the budget and IDP Investigate a model for regional administration to improve service 		

STRATEGIC OBJECTIVES	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
					Conduct feasibility for establishment of an office at Levubu		
ADVANCE SPATIAL PLANNING	Provincial growth point	Lack of integrated human settlement. Lack of consultation in demarcating stands – traditional land. Inadequate implementatio n of LUMS.	• Land availability	Land claims disputes. Land invasion. Land ownership (PTO). Lack of control of R293 Townships. Lack of Integrated human Settlements. Illegal immigrants. Social Illness.	Corporate Offices in Makhado-Erf 411 Review SDF to incorporate SEZ and exclude new entity Sale of business and residential sites Investigate items that need attention for the airstrip to be approved by the aviation authority or to meet aviation standards. Engage with local pilots and Helicopter Owners for professional assistance Research on site identification for City Hall Location and designs Research on site identification for the development of stadium Quarterly engagements with traditional leaders Research on suitable site for development of Arts and Crafts Centre and provision of budget for the designs Research on the suitable site for development of offices in Tshakhuma and provision of budget for the design	Servicing of Ext 12 Sale of business and residential sites Development of formal park Servicing of Ext 12 Sale of business and residential sites Perelopment of formal park	Sale of business and residential sites Development of formal park
INVEST IN HUMAN CAPITAL	Qualified and experienced personnel.	Lack of retention strategy.	Proximity to Higher Institution s of Learning.	•	To create a position for MPAC researcher in 2017/2018 Filling of all critical vacant posts e.g. supply chain management Implementation of the		

STRATEGIC OBJECTIVES	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
					WSP Recruitment of qualified and experienced staff Implement skills development programmes Encourage private-public partnership for training Development of human resource development strategy (retention and succession) Introduce bursaries for employees		· ·

CONCLUSION

The size of the Municipality has brought about a situation where there are areas that are fairly well developed in contrast with other areas, which have developed very slowly. In addition to this there are areas which have over time proven themselves as natural growth centres. The urban areas are the most developed with better infrastructure.

Fragmentation of residential development gives rise to the duplication of services, which are costly and inefficient. It appears that water is the scarcest natural resources. Most rural villages do not have access to water per household stand. Provision of water is limited and some villages do not meet the RDP's minimum standard of water provision.

Increasing population levels and a variety of land uses have placed an increasing demand on water availability and thus impose pressure on water resources and the future need for alternative resources

Integrated environmental programmes are non-existent and as a result communities in the area are ignorant of fundamental environmental principles such as water saving and pollution management.

The Municipality has a broad socio-economic profile, which implies significant differences in the needs and priorities, as well as the ability to pay the full cost of services consumed. These differences render the planning processes complex and result in conflicting priorities.

SECTION 12: SECTOR PLANS

SECTOR PLANS

The following sector plans are developed/ have to be developed or reviewed to form chapters in the IDP document.

			RESPONSIBLE DEPARTMENT
ITEM	NAME OF SECTOR PLAN	STATUS	
1.	3 Year Financial Plan	Available	Budget and Treasury
2.	Disaster Management Plan	Available	Community Services
3.	Electricity Master Plan	To be developed	Technical Services
4.	Employment Equity Plan	Available	Corporate and shared services
5.	Environment Management Plan	Is being developed	Development Planning
6.	HIV/AIDS Plan	Need to be developed	Corporate and shared services
7.	Housing Plan/ Chapter	To be developed	Development Planning
8.	Infrastructure Investment	To be developed	Technical Services
	Plan.(EPWP compliant)		
9.	Infrastructure Maintenance Plan	Available	Technical Services
10.	Infrastructure Master Plan	Available	Technical Services
11.	Integrated Waste Management	Available	Community Services
	Plan		
12.	Land Use Management Scheme	Available	Development Planning
13.	Local Economic Development Plan	Available and to be reviewed	Development Planning
14.	Service Delivery And Budget	Available	All Departments
	Implementation Plan (SDBIP)		
15.	Spatial Development Framework	Available and to be reviewed	Development Planning
16.	Revenue Enhancement Strategy	Available	Budget and Treasury

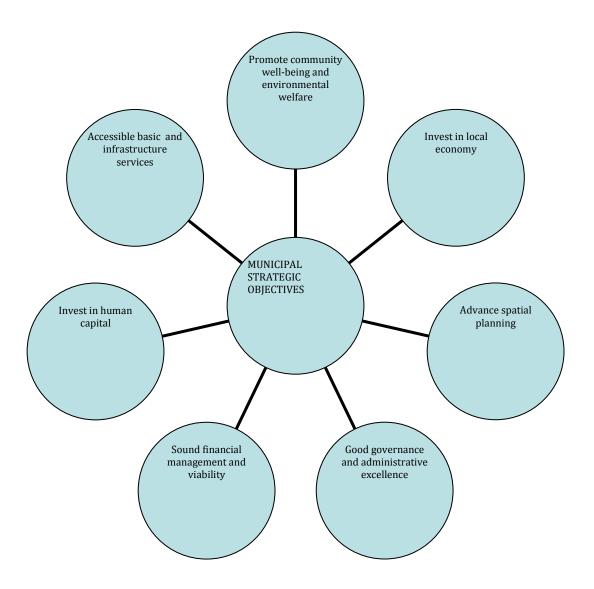
TABLE 43: SECTOR PLANS SOURCE: Makhado Municipality

SECTION 13: MUNICIPAL DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

This section outlines the municipality's departmental plans that intend to highlight annual programmes and plans, together with annual delivery agendas. These will be monitored and reviewed annually to provide a comprehensive picture of the Municipality's performance.

In order to measure the Municipality's performance against its goals, objectives and strategies, each department within the Municipality prepared a departmental plan. These include a delivery agenda with targets and provide a high level overview of the work that the department will be completing each year. Further details on programmes would be contained in departmental Service Delivery and Budget Implementation plans (SDBIP).

The departmental plans are compiled inline with the reviewed seven strategic objectives as outline below in the following order:



MUNICIPAL CAPITAL PROJECTS AND PROGRAMMES

Priority Issue	Development Objective Strategies	Project Name	Project Description	Location/ Ward	Funding Source	19/20 R	20/21 R	21/22 R
Library	Promote			Makhado				
Services	community			Municipali				
	and			ty				
	environment	Extension of	Extension of				150,000.0	
	al welfare	Circulation Area	Circulation Area		INCOME	100,000.00	0	-
Library	Promote			Makhado				
Services	community			Municipali				
	and			ty				
	environment							
	al welfare	Carports	Carports		INCOME	100,000.00	-	-
Library	Promote			Makhado				
Services	community			Municipali				
	and			ty				
	environment	Extension of	Extension of				1,000,000.	
	al welfare	ablution block	ablution block		INCOME	-	00	50,000.00
Library	Promote			Makhado				
Services	community			Municipali				
	and			ty				
	environment	M3 (Musekwa	M3 (Musekwa				150,000.0	
	al welfare	Library)	Library)		INCOME		0	-

Priority Issue	Development Objective Strategies	Project Name	Project Description	Location/ Ward	Funding Source	19/20 R	20/21 R	21/22 R
Cemetery	Promote			Makhado				
	community			Municipali				
	and	Cemetery	Cemetery	ty				
	environment	Management	Management				500,000.0	
	al welfare	System	System		INCOME	500,000.00	0	
Parks and	Promote			Makhado				
Recreation	community			Municipali				
	and			ty				
	environment	Development of	Development of				500,000.0	
	al welfare	Dzanani Park	Dzanani Park		INCOME	500,000.00	0	
Protection	Accessible			Makhado				
services	basic and			Municipali				
	infrastructur			ty				
	e services	Development of	Development of				500,000.0	
		Waterval Park	Waterval Park		INCOME	-	0	
Waste	Promote			Makhado				
Manageme	community			Municipali				
nt	and			ty				
	environment	Rehab old landfill	Rehab old landfill			2,500,000.0	200,000.0	
	al welfare	site (Vondeline)	site (Vondeline)		INCOME	0	0	200,000.00

Priority Issue	Development Objective Strategies	Project Name	Project Description	Location/ Ward	Funding Source	19/20 R	20/21 R	21/22 R
Protection	Promote			Makhado				
Services	community	Construction of	Construction of	Municipali				
	and	filing / Archive	filing / Archive	ty			2,000,000.	
	environment	centre for sensitive	centre for sensitive				00	
	al welfare	documents	documents		INCOME			-
Waste	Promote			Makhado				
Manageme	community			Municipali				
nt	and			ty				
	environment	Bio-Metric Access	Bio-Metric Access				500,000.0	
	al welfare	control System	control System		INCOME	500,000.00	0	500,000.00
Protection	Promote	Upgrading of	Upgrading of	Makhado				
Services	community	Vehicle Testing	Vehicle Testing	Municipali				
	and	station (Grade B to	station (Grade B to	ty				
	environment	A)	A)				3,500,000.	4,000,000.
	al welfare				INCOME		00	00
Protection	Promote			Makhado				
Services	community			Municipali				
	and	Upgrading DLTC	Upgrading DLTC	ty				
	environment	(Paving of testing	(Paving of testing				1,000,000.	1,500,000.
	al welfare	ground)	ground)		INCOME		00	00

Priority Issue	Development Objective Strategies	Project Name	Project Description	Location/ Ward	Funding Source	19/20 R	20/21 R	21/22 R
Protection	Promote			Makhado				
Services	community			Municipali				
	and	Construction of	Construction of	ty				
	environment	Admin Block	Admin Block			2,000,000.0	5,000,000.	
	al welfare	(Testing Ground)	(Testing Ground)		INCOME	0	00	
Protection	Promote			Makhado				
Services	community			Municipali				
	and	Construction of	Construction of	ty			160,000.0	
	environment	cattle pound storage	cattle pound storage				0	
	al welfare	room	room		INCOME			
Protection	Promote			Makhado				
Services	community			Municipali				
	and	Refurbishment of	Refurbishment of	ty			1,200,000.	
	environment	the existing cattle	the existing cattle				00	
	al welfare	pound Structure	pound Structure		INCOME			
Protection	Promote			Makhado				
Services	community			Municipali				
	and			ty				
	environment	Installation of alarm	Installation of alarm					
	al welfare	system	system		INCOME		50,000.00	

Priority Issue	Development Objective Strategies	Project Name	Project Description	Location/ Ward	Funding Source	19/20 R	20/21 R	21/22 R
Informatio n Technolog y	Invest in human capital	Sage/VIP ESS Software for Employee Self Service Leave Applications	Sage/VIP ESS Software for Employee Self Service Leave Applications	Makhado Municipali ty	INCOME	60,000.00	-	
Informatio n Technolog y	Invest in human capital	Sage/VIP Overtime Management System Module	Sage/VIP Overtime Management System Module	Makhado Municipali ty	INCOME	300,000.00	50,000.00	
Informatio n Technolog y	Invest in human capital	Sage/VIP PMS Module for Individuals	Sage/VIP PMS Module for Individuals	Makhado Municipali ty	INCOME	-	400,000.0	
Informatio n Technolog y	Invest in human capital	Sage Computerized Attendance Register System; two entries & multiple points	Sage Computerized Attendance Register		INCOME	-	800,000.0 0	200,000.00

Priority Issue	Development Objective Strategies	Project Name	Project Description	Location/ Ward	Funding Source	19/20 R	20/21 R	21/22 R
	onategies							
Informatio	Invest in			Makhado				
n	human	Upgrade Software:	Upgrade Software:	Municipali				
Technolog	capital	Office 2010 to Office	Office 2010 to Office	ty			200,000.0	
y		365 - all users	365 - all users		INCOME	800,000.00	0	
Informatio	Invest in			Makhado				
n	human	Software to align	Software to align	Municipali				
Technolog	capital	Budget, IDP and	Budget, IDP and	ty			450,000.0	
y		SDBIP	SDBIP		INCOME		0	60,000.00
Informatio	Invest in	Cabling in Civic	Cabling in Civic	Makhado				
n	human	Centre & regional	Centre & regional	Municipali				
Technolog	capital	offices for VOIP	offices for VOIP	ty				
у		telephone system	telephone system		INCOME	300,000.00	-	-
Informatio	Invest in			Makhado				
n	human	Central municipal	Central municipal	Municipali				
Technolog	capital	VOIP telephone	VOIP telephone	ty			200,000.0	
у		system for City 2025	system for City 2025		INCOME	500,000.00	0	
Informatio	Invest in			Makhado				
n	human			Municipali				
Technolog	capital			ty				
y			Councillors Dours					
					INCOME	394 000 00		
Informatio n Technolog	human	Councillors: Domain & Email Access & Mimecast Year 1 License fee	System for City 2025 Councillors: Domain & Email Access &	Municipali	INCOME	394,000.00	0	

Priority Issue	Development Objective	Project Name	Project Description	Location/ Ward	Funding Source	19/20 R	20/21 R	21/22 R
	Strategies							
Informatio	Invest in			Makhado				
n	human			Municipali				
Technolog	capital			ty				
y		Executive and	Executive and					
		Council Chambers -	Council Chambers -					
		Wifi connection	Wifi connection		INCOME	100,000.00	-	
Informatio	Invest in			Makhado				
n	human	HR Mobile office	HR Mobile office	Municipali				
Technolog	capital	connectivity	connectivity	ty				
у		infrastructure	infrastructure		INCOME	300,000.00	-	
Informatio	Invest in			Makhado				
n	human	D R hardware &	D R hardware &	Municipali				
Technolog	capital	software (subject to	software (subject to	ty		1,500,000.0	100,000.0	
у		BIA outcome)	BIA outcome)		INCOME	0	0	
Informatio	Invest in	Computer and IT		Makhado				
n	human	related office	Computer and IT	Municipali				
Technolog	capital	equipment all	related office	ty				
y		departments	equipment all				1,100,000.	1,200,000.
			departments		INCOME	1,000,000	00	00
Informatio	Invest in			Makhado				
n	human	Filing System and	Filing System and	Municipali				
Technolog	capital	warehousing	warehousing	ty			2,000,000.	2,000,000.
у					INCOME	2,000,000	00	00

Priority Issue	Development Objective Strategies	Project Name	Project Description	Location/ Ward	Funding Source	19/20 R	20/21 R	21/22 R
Public	Good	Public Participation	Public Participation	Makhado		operational	operational	operational
Participati	governance			Municipali				
on	and			ty				
	administrati							
	ve excellence				INCOME			
Public	Good	Publicity	Publicity	Makhado		operational	operational	operational
Participati	governance			Municipali				
on	and			ty				
	administrati							
	ve excellence				INCOME		1 -	
Public	Good	Ward Committees	Ward Committees	Makhado		operational	operational	operational
Participati	governance	programme	programme	Municipali				
on	and			ty				
	administrati ve excellence				INCOME			
				36.11.1	INCOME			
Bursary	Good			Makhado	INCOME	operational	operational	operational
	governance and			Municipali				
	and administrati	Bursary conditional	Bursary conditional	ty				
	ve excellence	grant	grant					
Davis	Good	_		Makhado	INCOME	om ome #: 1	an ang ti 1	am amati1
Poverty alliviation		Poverty alleviation	Poverty alleviation		INCOME	operational	operational	operational
	governance and	programmes	programmes	Municipali				
programm	anu administrati			ty				
е	aulilliisti att							

Priority Issue	Development Objective Strategies	Project Name	Project Description	Location/ Ward	Funding Source	19/20 R	20/21 R	21/22 R
	ve excellence							
Special programm e	Good governance and administrati ve excellence	Special programmes	Special programmes	Makhado Municipali ty	INCOME	operational	operational	operational
Disaster fund	Good governance and administrati ve excellence	Disaster fund	Disaster fund	Makhado Municipali ty	INCOME	operational	operational	operational
Revenue Manageme nt	Sound financial management and viability	Revenue enhancement strategy review	Revenue enhancement strategy review	Makhado Municipali ty	INCOME	operational	operational	operational
Budget and Reporting	Sound financial management and viability	Draft budget	Tabling of the Draft budget to council	Makhado Municipali ty	INCOME	operational	operational	operational

			Location/ Ward	Funding Source	19/20 R	20/21 R	21/22 R
tegies							
Sound	Final budget	Tabling of the Final	Makhado	INCOME	operational	operational	operational
nancial	C	budget to council	Municipali		•	_	•
agement			ty				
viability							
Sound	Financial statements	Financial statements	Makhado	INCOME	operational	operational	operational
nancial		compilation and	Municipali				
agement		submission to AG	ty				
viability							
Sound	_	_		INCOME	operational	operational	operational
nancial	submission	submission	_				
_			ty				
	-	-		INCOME	operational	operational	operational
	adjustment report	adjustment report	_				
_			ty				
			M - 1-11				
					operational	operational	operational
•			_				
Ü	Township	Township	Ly				
	*			INCOME			
	ancial agement viability ound ancial agement viability	agement viability ound Financial statements agement viability ound Section 71 report submission agement viability ound Mid-year Budget adjustment report agement viability lvance patial	agement viability ound Financial statements compilation and submission to AG ound Section 71 report submission agement viability ound Agement Viab	lancial agement viability ound financial statements ouncil submission to AG ound sagement viability ound sagement viab	agement viability ound Financial statements compilation and submission to AG ound segment viability ound Section 71 report submission agement viability ound Section 71 report submission ound submission Makhado Municipali ty Financial statements compilation and submission to AG Municipali ty INCOME Makhado Municipali ty ound sagement viability ound algustment report adjustment report viability ound sagement viability Township Township Township	ancial agement viability ound adjustment report adjustment report ound agement viability ound ageme	budget to council ty agement viability ound cancial adjustment report adjustment report viability ound cancial agement viability ound cancial adjustment report adjustment report viability ound viability ound cancial adjustment report adjustment report viability ound viability ound cancial adjustment report adjustment report viability ound viability ound cancial adjustment report adjustment report viability ound viability ound cancial adjustment report adjustment report viability ound viability ound cancial adjustment report adjustment report viability ound viability ound cancial adjustment report adjustment report viability ound cancial adjustment report adjustment report viability ound cancial adjustment report viability ound cancial adjustment report adjustment report viability ound cancial viability ound canc

Priority Issue	Development Objective Strategies	Project Name	Project Description	Location/ Ward	Funding Source	19/20 R	20/21 R	21/22 R
Town	Advance			Makhado		operational	operational	operational
Planning	Spatial			Municipali		operational	operational	operational
Services	Planning			ty				
		Housing Master Plan	Housing Master Plan		INCOME			
Town	Advance		<u> </u>	Makhado				
Planning	Spatial	Integrated	Integrated	Municipali				
Services	Planning	Transport Plan	Transport Plan	ty	INCOME	Operational	Operational	
Town	Advance			Makhado				
Planning	Spatial	Arts and Craft	Arts and Craft	Municipali				
Services	Planning	centre designs	centre designs	ty	INCOME	Operational	Operational	
Town	Advance			Makhado				
Planning	Spatial	Oooses hoogte	Oooses hoogte	Municipali			5,000,000.	
Services	Planning	Development	Development	ty	INCOME		00	
Town	Advance			Makhado				
Planning	Spatial	Building Requlation	Building Requlation	Municipali				
Services	Planning	Campaign	Campaign	ty	INCOME	Operational	Operational	
Town	Advance	Designs of	Designs of	Makhado				
Planning	Spatial	Municipality Civic	Municipality Civic	Municipali		2,000,000.0		
Services	Planning	centre	centre	ty	INCOME	0		
Town	Advance	Dermarcation of	Dermarcation of	Makhado	INCOME			
Planning	Spatial	1800 Sites	1800 Sites	Municipali			Operation	
Services	Planning			ty		Operational	al	

Priority Issue	Development Objective Strategies	Project Name	Project Description	Location/ Ward	Funding Source	19/20 R	20/21 R	21/22 R
Local	Invest in			Makhado				
Economic	local			Municipali				
Developme nt	economy	Dzanani Traders Market	Dzanani Traders Market	ty	INCOME	1,000,000.0	3,000,000. 00	_
Local	Invest in	Market	Market	Makhado	INCOME	0	00	
Economic	local			Municipali				
Developme	economy	Tshakhuma fruit	Tshakhuma fruit	ty		5,000,000.0		
nt		market	market	3	INCOME	0		-
Local	Invest in			Makhado				
Economic	local			Municipali				
Developme	economy	Construction of N1	Construction of N1	ty		2,000,000.0	3,000,000.	
nt		tourisim park	tourisim park		INCOME	0	00	
Local	Invest in			Makhado				
Economic	local	Construction of	Construction of	Municipali				
Developme	economy	Incubation centre at	Incubation centre at	ty		2,000,000.0		
nt		ha Rathidili	ha Rathidili		INCOME	0		-
Local	Invest in	Design and	Design and	Makhado				
Economic	local	Construction of Erf	Construction of Erf	Municipali				
Developme	economy	210 Burger Street	210 Burger Street	ty		2,000,000.0		
nt		Market Stalls	Market Stalls		INCOME	0		
Local	Invest in			Makhado				
Economic	local	Refurbishment of	Refurbishment of	Municipali		1,000,000.0		
Developme	economy	Information Centre	Information Centre	ty	INCOME	0		

Priority Issue	Development Objective	Project Name	Project Description	Location/ Ward	Funding Source	19/20 R	20/21 R	21/22 R
	Strategies							
nt								
Local	Invest in			Makhado				
Economic	local			Municipali				
Developme	economy	Tourism	Tourism	ty			Operation	
nt		Development Plan	Development Plan		INCOME	Operational	al	
Local	Invest in			Makhado				
Economic	local			Municipali				
Developme	economy			ty			2,000,000.	
nt		Mukondeni Pottery	Mukondeni Pottery		INCOME		00	
Local	Invest in			Makhado				
Economic	local			Municipali				
Developme	economy	Arts and Craft	Arts and Craft	ty			Operation	
nt		centre designs	centre designs		INCOME	Operational	al	
Local	Invest in		LED programmes	Makhado	INCOME			
Economic	local			Municipali				
Developme	economy	1.00		ty			Operation	
nt		LED programmes		26.11.1		Operational	al	
Car ports	Accessible			Makhado				
for	basic and			Municipali			400000	
electrical	infrastructur	Comments	Comments	ty	INICOME		100,000.0	
Workshop	e services	Car ports	Car ports		INCOME		0	

Priority Issue	Development Objective Strategies	Project Name	Project Description	Location/ Ward	Funding Source	19/20 R	20/21 R	21/22 R
Air	Accessible			Makhado				
conditione	basic and			Municipali				
rs	infrastructur			ty			330,000.0	
	e services	Air conditioners	Air conditioners		INCOME	330,000.00	0	400,000.00
Electricity	Accessible			Makhado				
Provision	basic and	CT VT Units 11kv &	CT VT Units 11kv &	Municipali				
	infrastructur	22kV various sub	22kV various sub	ty			500,000.0	
	e services	stations	stations		INCOME	500,000.00	0	400,000.00
Electricity	Accessible			Makhado				
Provision	basic and	Low voltage	Low voltage	Municipali				
	infrastructur	problems Rural	problems Rural	ty		2,000,000.0	1,000,000.	1,000,000.
	e services	Farming	Farming		INCOME	0	00	00
Electricity	Accessible			Makhado				
Provision	basic and			Municipali				
	infrastructur			ty		1,000,000.0	1,500,000.	1,300,000.
	e services	Mini Subs	Mini Subs		INCOME	0	00	00
Electricity	Accessible			Makhado				
Provision	basic and	MV Cable 70mm ²	MV Cable 70mm ²	Municipali				
	infrastructur	11kV - urban	11kV - urban	ty			800,000.0	
	e services	network	network		INCOME	800,000.00	0	800,000.00
Electricity	Accessible			Makhado				
Provision	basic and	MV cable 95mm ²	MV cable 95mm ²	Municipali			1,400,000.	
	infrastructur	22kV	22kV	ty	INCOME	-	00	350,000.00

Priority Issue	Development Objective Strategies	Project Name	Project Description	Location/ Ward	Funding Source	19/20 R	20/21 R	21/22 R
	e services							
Electricity	Accessible	Re-design, grading	Re-design, grading	Makhado				
Provision	basic and	& coordination of all	& coordination of all	Municipali				
	infrastructur	protection circuits on fault levels - total	protection circuits on fault levels - total	ty			1 000 000	
	e services	network	network		INCOME	-	1,000,000. 00	-
Electricity	Accessible	Replace Line	Replace Line	Makhado				
Provision	basic and	protection control	protection control	Municipali				
	infrastructur	Panel complete	Panel complete	ty			1,000,000.	
	e services	Makhado Sub	Makhado Sub		INCOME	-	00	-
Electricity	Accessible			Makhado				
Provision	basic and			Municipali				
	infrastructur	Transformers	Transformers	ty		3,000,000.0	3,250,000.	
	e services	2x10MVA 22/11	2x10MVA 22/11		INCOME	0	00	
Electricity	Accessible			Makhado				
Provision	basic and			Municipali				
	infrastructur	Transformers	Transformers	ty			1,850,000.	
	e services	2x5MVA 22/11	2x5MVA 22/11		INCOME		00	
Electricity	Accessible			Makhado				
Provision	basic and			Municipali				
	infrastructur	Transformers	Transformers	ty		2,000,000.0	2,500,000.	
	e services	1x5MVA 22/11	1x5MVA 22/11		INCOME	0	00	

Priority Issue	Development Objective Strategies	Project Name	Project Description	Location/ Ward	Funding Source	19/20 R	20/21 R	21/22 R
	Accessible			Makhado				
Electricity	basic and	Emmerentia	Emmerentia	Municipali				
Provision	infrastructur	substation	substation	ty				
	e services	refurbishment	refurbishment		INCOME	150,000.00		
Electricity	Accessible			Makhado				
Provision	basic and			Municipali				
	infrastructur			ty		1,000,000.0	2,000,000.	2,000,000.
	e services	Upgrade Lev1	Upgrade Lev1		INCOME	0	00	00
Electricity	Accessible			Makhado				
Provision	basic and			Municipali				
	infrastructur	Upgrade Levubu 2	Upgrade Levubu 2	ty			200,000.0	
	e services	line	line		INCOME	500,000.00	0	200,000.00
Electricity	Accessible			Makhado				
Provision	basic and			Municipali				
	infrastructur			ty			500,000.0	
	e services	Upgrade Mara Line	Upgrade Mara Line		INCOME	500,000.00	0	500,000.00
Electricity	Accessible			Makhado				
Provision	basic and			Municipali				
	infrastructur	Upgrade Shefeera	Upgrade Shefeera	ty			2,000,000.	5,000,000.
	e services	Line	Line		INCOME	500,000.00	00	00
Electricity	Accessible			Makhado				
Provision	basic and	Upgrade Levubu	Upgrade Levubu	Municipali		2,000,000.0	2,000,000.	2,000,000.
	infrastructur	East line	East line	ty	INCOME	0	00	00

Priority Issue	Development Objective Strategies	Project Name	Project Description	Location/ Ward	Funding Source	19/20 R	20/21 R	21/22 R
	e services							
Electricity Provision	Accessible basic and infrastructur	Upgrade Tshipise	Upgrade Tshipise	Makhado Municipali ty				
Electricity	e services Accessible	line	line	Makhado	INCOME			300,000.00
Provision	basic and infrastructur e services	Upgrade Urban Substations	Upgrade Urban Substations	Municipali ty	INCOME	3,000,000.0 0	3,000,000. 00	3,000,000. 00
Electricity Provision	Accessible basic and infrastructur e services	Upgrading bulk supply Sinthumule	Upgrading bulk supply Sinthumule	Makhado Municipali ty	INCOME	4,000,000.0	-	-
Electricity Provision	Accessible basic and infrastructur e services	Upgrading bulk supply Tshipise Leeudraai	Upgrading bulk supply Tshipise Leeudraai	Makhado Municipali ty	INCOME	-	3,000,000. 00	-
Electricity Provision	Accessible basic and infrastructur e services	Upgrading bulk supply Tshituni 2.5MVA	Upgrading bulk supply Tshituni 2.5MVA	Makhado Municipali ty	INCOME	3,000,000.0 0	-	-

Priority Issue	Development Objective Strategies	Project Name	Project Description	Location/ Ward	Funding Source	19/20 R	20/21 R	21/22 R
Electricity	Accessible	Replace OCB (out	Replace OCB (out	Makhado				
Provision	basic and	door circuit	door circuit	Municipali				
	infrastructur e services	breakers - main sub station)	breakers - main sub station)	ty	INCOME		1,000,000. 00	1,000,000. 00
Electricity	Accessible			Makhado				
Provision	basic and			Municipali				
	infrastructur	Transformer oil	Transformer oil	ty			350,000.0	
	e services	purification	purification		INCOME	-	0	350,000.00
Electricity	Accessible			Makhado				
Provision	basic and			Municipali				
	infrastructur			ty			1,000,000.	1,000,000.
	e services	Service MV OCB's	Service MV OCB's		INCOME	-	00	00
Electricity	Accessible			Makhado				
Provision	basic and	Incomer intake	Incomer intake	Municipali				
	infrastructur	point Eskom	point Eskom	ty		5,000,000.0	3,000,000.	
	e services	Substation	Substation		INCOME	0	00	-
Electricity	Accessible			Makhado				
Provision	basic and			Municipali				
	infrastructur	Ring Main Units	Ring Main Units	ty		3,000,000.0	3,000,000.	4,000,000.
	e services	11kV (RMU)	11kV (RMU)		INCOME	0	00	00
Electricity	Accessible			Makhado				
Provision	basic and			Municipali			2,000,000.	
	infrastructur	Bush valley	Bush valley	ty	INCOME		00	

Priority Issue	Development Objective Strategies	Project Name	Project Description	Location/ Ward	Funding Source	19/20 R	20/21 R	21/22 R
	e services							
Electricity Provision	Accessible basic and infrastructur			Makhado Municipali ty	INCOME		300,000.0	200 000 00
Electricity Provision	e services Accessible basic and	Eltivillas Extension	Eltivillas Extension	Makhado Municipali	INCOME		0	300,000.00
	infrastructur e services	Extension 8	Extension 8	ty	INCOME		200,000.0	300,000.00
Electricity Provision	Accessible basic and infrastructur e services	Extenuation 9 development	Extenuation 9 development	Makhado Municipali ty	INCOME		5,000,000. 00	500,000.00
Electricity Provision	Accessible basic and infrastructur e services	Leeu street development Ext 13	Leeu street development Ext 13	Makhado Municipali ty	INCOME		5,000,000. 00	
Electricity Provision	Accessible basic and infrastructur e services	Link and bulk services Ext 12 (38 erven)	Link and bulk services Ext 12 (38 erven)	Makhado Municipali ty	INCOME		1,000,000. 00	500,000.00

Priority Issue	Development Objective Strategies	Project Name	Project Description	Location/ Ward	Funding Source	19/20 R	20/21 R	21/22 R
Electricity	Accessible			Makhado				
Provision	basic and			Municipali				
	infrastructur e services	New offices at the Elect workshop	New offices at the Elect workshop	ty	INCOME			2,500,000. 00
Electricity	Accessible	Electrical Master	Electrical Master	Makhado				
Provision	basic and	plan : Appointement	plan : Appointement	Municipali				
	infrastructur	and inception work	and inception work	ty				
	e services	to be done in 2019 20	to be done in 2019 20		INCOME	Operational		
Electricity	Accessible	Electrification, Post	Electrification, Post	Makhado	INGONIE	operational		
Provision	basic and	Connections &	Connections &	Municipali				
	infrastructur	extensions Munic	extensions Munic	ty	INGOME		2,500,000.	3,000,000.
	e services	area	area	26.11.1	INCOME		00	00
Electricity Provision	Accessible basic and			Makhado				
Provision	infrastructur	South of Pretorius Str Bulk supply	South of Pretorius Str Bulk supply	Municipali ty			2,500,000.	
	e services	Engineering	Engineering	ty	INCOME		2,500,000. 00	500,000.00
Electricity	Accessible			Makhado				2 3 3 , 3 3 3 3 3
Provision	basic and			Municipali				
	infrastructur	Reroute Shefeera	Reroute Shefeera	ty			2,000,000.	2,000,000.
	e services	Line	Line		INCOME	500,000.00	00	00
Electricity	Accessible	New ring feed line	New ring feed line	Makhado				
Provision	basic and	and upgrading for	and upgrading for	Municipali		3,500,000.0	2,000,000.	5,000,000.
	infrastructur	Mountain line	Mountain line	ty	INCOME	0	00	00

Priority Issue	Development Objective Strategies	Project Name	Project Description	Location/ Ward	Funding Source	19/20 R	20/21 R	21/22 R
	e services							
Electricity Provision	Accessible basic and infrastructur e services	New bay for used transformers and oil catch-pit at workshop	New bay for used transformers and oil catch-pit at workshop	Makhado Municipali ty	INCOME		200,000.0	-
Electricity	Accessible	1	1	Makhado				
Provision	basic and infrastructur e services	New Voltage Regulators for Tshipise Line	New Voltage Regulators for Tshipise Line	Municipali ty	INCOME	3,500,000.0	2,000,000. 00	5,000,000. 00
Electricity Provision	Accessible basic and infrastructur e services	Electrification of villages top up to INEP grant	Electrification of villages top up to INEP grant	Makhado Municipali ty	INCOME		200,000.0	-
Electricity Provision	Accessible basic and infrastructur e services	Electrification, minor extensions Munic area	Electrification, minor extensions Munic area	Makhado Municipali ty	INCOME		2,000,000. 00	-
Electricity Provision	Accessible basic and infrastructur	High masts lighting	High masts lighting	Makhado Municipali ty		2,500,000.0	3,000,000.	3,500,000.
	e services	in villages	in villages		INCOME	0	00	00

Priority Issue	Development Objective Strategies	Project Name	Project Description	Location/ Ward	Funding Source	19/20 R	20/21 R	21/22 R
Electricity	Accessible			Makhado				
Provision	basic and			Municipali				
	infrastructur e services	Designs for villages to be electrified	Designs for villages to be electrified	ty	INCOME	3,500,000.0 0	2,500,000. 00	3,500,000. 00
Electricity	Accessible			Makhado				
Provision	basic and	Tshikota	Tshikota	Municipali			4,500,000.	
	infrastructur	Electrification of	Electrification of	ty			00	
	e services	170 stands	170 stands		INCOME			
Electricity	Accessible			Makhado				
Provision	basic and			Municipali				
	infrastructur	New Ribolwa	New Ribolwa	ty		5,000,000.0	16,640,00	16,000,000
	e services	Substation	Substation		INEP	0	0.00	.00
Electricity	Accessible			Makhado				
Provision	basic and	Electrification of	Electrification of	Municipali		3,000,000.0		_
	infrastructur	Muananzhele	Muananzhele	ty		0	-	
	e services	Phase2	Phase2		INEP	-	<u> </u>	
Electricity	Accessible			Makhado				
Provision	basic and			Municipali				_
	infrastructur	Ramantsha &	Ramantsha &	ty		2,800,000.0	-	
	e services	Riverside village	Riverside village		INEP	0		
Electricity	Accessible	Electrification of	Electrification of	Makhado				
Provision	basic and	Khomele Sections	Khomele Sections	Municipali		2,300,000.0	-	-
	infrastructur	and Smokey	and Smokey	ty	INEP	0		

Priority Issue	Development Objective Strategies	Project Name	Project Description	Location/ Ward	Funding Source	19/20 R	20/21 R	21/22 R
	e services							
Electricity	Accessible			Makhado				
Provision	basic and infrastructur e services	Electrification of Khunda and Matshavhawe	Electrification of Khunda and Matshavhawe	Municipali ty	INEP	1,400,000.0 0	-	-
Electricity	Accessible			Makhado				
Provision	basic and			Municipali		5,500,000.0		_
	infrastructur e services	Electrification of Buysdorp	Electrification of Buysdorp	ty	INEP	0	-	
Roads,	Accessible			Makhado	11121			
Bridges	basic and			Municipali				
and	infrastructur	Piesanghoek to	Piesanghoek to	ty		3,200,000.0		_
Stormwate	e services	Khunda Access road	Khunda Access road			0		
r		Phase 4	Phase 4		MIG			
Roads,	Accessible			Makhado				
Bridges	basic and			Municipali		26.242.000		
and Stormwate	infrastructur e services	Tshikwarani to	Tshikwarani to	ty		26,242,098. 00	-	_
r	e services	Zamkomste Road Phase 3	Zamkomste Road Phase 3		MIG	00		
Sport	Accessible			Makhado				
facilitity	basic and	Waterval Sports	Waterval Sports	Municipali		1,100,000.0		
	infrastructur	Facility Phase 2	Facility Phase 2	ty	MIG	0	-	-

Priority Issue	Development Objective Strategies	Project Name	Project Description	Location/ Ward	Funding Source	19/20 R	20/21 R	21/22 R
	e services							
Sport facilitity	Accessible basic and infrastructur e services	Waterval Sports Facility Phase 3	Waterval Sports Facility Phase 3	Makhado Municipali ty	MIG	23,000,000. 00	21,752,71 3.00	-
Roads, Bridges and Stormwate r	Accessible basic and infrastructur e services	Tshedza to Vuvha Access road Phase 3	Tshedza to Vuvha Access road Phase 3	Makhado Municipali ty	MIG	3,160,000.0 0	-	-
Roads, Bridges and Stormwate r	Accessible basic and infrastructur e services	Mudimeli bridge and Access road Phase 3	Mudimeli bridge and Access road Phase 3	Makhado Municipali ty	MIG	20,000,000. 00	14,200,80 3.00	-
Sports facilitity	Accessible basic and infrastructur e services	Gombiti,Tshivhuyun i to Mamphagi Road phase 3	Gombiti,Tshivhuyun i to Mamphagi Road phase 3	Makhado Municipali ty	MIG	6,500,000.0 0	18,000,00 0.00	10,000,000
Cemetery	Accessible basic and infrastructur	Fencing of Makhado municipality cemetry	Fencing of Makhado municipality cemetry	Makhado Municipali ty	MIG	-	21,276,20 0.00	

Priority Issue	Development Objective	Project Name	Project Description	Location/ Ward	Funding Source	19/20 R	20/21 R	21/22 R
	Strategies							
	e services							
Roads,	Accessible			Makhado				
Bridges	basic and			Municipali				
and	infrastructur	Valdezia Xitacini to	Valdezia Xitacini to	ty		3,900,185.0	15,752,28	
Stormwate	e services	Jiweni access road	Jiweni access road			0	4.00	
r		phase 2	phase 2		MIG			
Roads,	Accessible			Makhado				
Bridges	basic and			Municipali				
and	infrastructur	Valdezia Xitacini to	Valdezia Xitacini to	ty		700,000.00	_	2,000,000.
Stormwate	e services	Jiweni access road	Jiweni access road			700,000.00		00
r		phase 3	phase 3		INCOME			
	Accessible			Makhado				
Stormwate	basic and	Landfill site	Landfill site	Municipali				
Landfill	infrastructur	makhado:	makhado:	ty				
site and	e services	regravelling of road	regravelling of road		NATO	3,900,185.0	6,700,000.	3,000,000.
access road		& 3 Cells	& 3 Cells		MIG	0	00	00
Roads,	Accessible			Makhado				
Bridges	basic and			Municipali				
and	infrastructur	T	T	ty			4.000.000	44006000
Stormwate	e services	Lutanandwa Acces	Lutanandwa Acces		MIC		1,300,000.	14,226,000
r		Road & Bridge	Road & Bridge		MIG		00	.00

Priority Issue	Development Objective	Project Name	Project Description	Location/ Ward	Funding Source	19/20 R	20/21 R	21/22 R
	Strategies							
Market	Invest in	Erf 210 Burger	Erf 210 Burger	Makhado				
revitaliazti	local	Street market	Street market	Municipali				
on	economy	revitalization	revitalization	ty			1,300,000.	13,000,000
		project	project		MIG		00	.00
Roads,	Accessible			Makhado				
Bridges	basic and			Municipali				
and	infrastructur	Kutama /	Kutama /	ty				
Stormwate	e services	Sinthumule Sports	Sinthumule Sports				1,300,000.	14,000,000
r		Facility	Facility		MIG		00	.00
Waste	Accessible			Makhado				
Manageme	basic and	Waterval Region	Waterval Region	Municipali				
nt	infrastructur	Refuse Transfer	Refuse Transfer	ty			1,300,000.	9,000,000.
	e services	Station	Station		MIG		00	00
Roads,	Accessible			Makhado				
Bridges	basic and			Municipali				
and	infrastructur	Mingard Bridge &	Mingard Bridge &	ty				
Stormwate	e services	Access road to	Access road to					1,300,000.
r		Mhokota Entrance	Mhokota Entrance		MIG		-	00
Roads,	Accessible			Makhado				
Bridges	basic and			Municipali				
and	infrastructur	Luvhalani to	Luvhalani to	ty				
Stormwate	e services	Dzananwa Access	Dzananwa Access					1,300,000.
r		Road	Road		MIG		-	00

Priority Issue	Development Objective Strategies	Project Name	Project Description	Location/ Ward	Funding Source	19/20 R	20/21 R	21/22 R
Roads,	Accessible			Makhado				
Bridges	basic and			Municipali				
and	infrastructur			ty				
Stormwate	e services	Makatu to Tshikota	Makatu to Tshikota					1,300,000.
r		Access Road	Access Road		MIG		-	00
Sports	Accessible			Makhado				
Facility	basic and			Municipali				
	infrastructur	Rivoni to Xihobyeni	Rivoni to Xihobyeni	ty			7,000,000.	14,200,000
	e services	Access road	Access road		MIG		00	.00
Waste	Accessible			Makhado				
Manageme	basic and	Tsianda (Marundu	Tsianda (Marundu	Municipali				
nt	infrastructur	to Military Base)	to Military Base)	ty				1,300,000.
	e services	Access Road	Access Road		MIG		-	00
Roads,	Accessible			Makhado				
Bridges	basic and			Municipali				
and	infrastructur			ty				
Stormwate	e services	Mingard Bridge to	Mingard Bridge to					
r		Mhokota Entrance	Mhokota Entrance		INCOME	700000	0	
Roads,	Accessible			Makhado				
Bridges	basic and			Municipali				
and	infrastructur	Luvhalani to	Luvhalani to	ty				
Stormwate	e services	Dzananwa Access	Dzananwa Access					
r		Road	Road		INCOME	700000	0	

Priority Issue	Development Objective	Project Name	Project Description	Location/ Ward	Funding Source	19/20 R	20/21 R	21/22 R
	Strategies							
Roads,	Accessible			Makhado				
Bridges	basic and			Municipali				
and	infrastructur			ty				
Stormwate	e services	Makatu to Tshikota	Makatu to Tshikota					
r		Access Road	Access Road		INCOME	700000	0	
Roads,	Accessible			Makhado				
Bridges	basic and			Municipali				
and	infrastructur			ty				
Stormwate	e services	Rivoni to Xihobyeni	Rivoni to Xihobyeni					
r		Access road	Access road		INCOME	700000	0	
Roads,	Accessible			Makhado				
Bridges	basic and			Municipali				
and	infrastructur	Tsianda (Marundu	Tsianda (Marundu	ty				
Stormwate	e services	to Military Base)	to Military Base)					
r		Access Road	Access Road		INCOME	700000	0	
Roads,	Accessible			Makhado				
Bridges	basic and			Municipali				
and	infrastructur	Waterval Region	Waterval Region	ty				2,000,000.
Stormwate	e services	Refuse Transfer	Refuse Transfer					00
r		Station	Station		INCOME	700000	0	
Roads,	Accessible			Makhado				
Bridges	basic and	Mudimeli bridge	Mudimeli bridge	Municipali				
and	infrastructur	and Access road	and Access road	ty				300,000.00
Stormwate	e services	Phase 3	Phase 3		INCOME	7042280.7	0	

Priority Issue	Development Objective	Project Name	Project Description	Location/ Ward	Funding Source	19/20 R	20/21 R	21/22 R
	Strategies							
r								
Roads,	Accessible			Makhado				
Bridges	basic and			Municipali				
and	infrastructur	Tshikwarani to	Tshikwarani to	ty				300,000.00
Stormwate	e services	Zamkomste Road	Zamkomste Road					300,000.00
r		Phase 3	Phase 3		INCOME	1957902.87	0	
Roads,	Accessible			Makhado				
Bridges	basic and			Municipali				
and	infrastructur			ty				2,000,000.
Stormwate	e services	Waterval	Waterval					00
r		Stormwater	Stormwater		INCOME	700000	0	
Roads,	Accessible			Makhado				
Bridges	basic and			Municipali				
and	infrastructur			ty				
Stormwate	e services	Tshivhuyuni Sports	Tshivhuyuni Sports					
r		Facility	Facility		INCOME	0	800000	0
Roads,	Accessible			Makhado				
Bridges	basic and			Municipali				
and	infrastructur			ty				
Stormwate	e services	Natalie to Sane	Natalie to Sane					
r		Bridge	Bridge		INCOME	0	800000	0

Priority Issue	Development Objective Strategies	Project Name	Project Description	Location/ Ward	Funding Source	19/20 R	20/21 R	21/22 R
Building	Accessible basic and infrastructur e services	Refurbishment of old age home (Municipal rental flats)	Refurbishment of old age home (Municipal rental flats)	Makhado Municipali ty	INCOME		-	400,000.00
Building	Accessible basic and infrastructur e services	Refurbishment of Municipal exhibiting store at show ground	Refurbishment of Municipal exhibiting store at show ground	Makhado Municipali ty	INCOME	400,000.00		2,000,000. 00
Building	Accessible basic and infrastructur e services	Refurbishment of Electrical Store and Warehouse	Refurbishment of Electrical Store and Warehouse	Makhado Municipali ty	INCOME	600,000.00	500,000.0	300,000.00
Building	Accessible basic and infrastructur e services	Upgrading of workshop and Refurshment of ablutions of female & Male at Civil Engineerinf workshop	Upgrading of workshop and Refurshment of ablutions of female & Male at Civil Engineerinf workshop	Makhado Municipali ty	INCOME	700,000.00	200,000.0	300,000.00
Building	Accessible basic and infrastructur e services	Refurbishment of Eltivillas Swimming pool (buildings) and Installation of palisade fence	Refurbishment of Eltivillas Swimming pool (buildings) and Installation of palisade fence	Makhado Municipali ty	INCOME	-	-	2,000,000. 00

Priority Issue	Development Objective Strategies	Project Name	Project Description	Location/ Ward	Funding Source	19/20 R	20/21 R	21/22 R
Building	Accessible	Refurbishment of	Refurbishment of	Makhado				
	basic and	Waterval Regional office and	Waterval Regional office and	Municipali				
	infrastructur e services	Refurbishment of	Refurbishment of	ty			800,000.0	
	e services	waterval store room	waterval store room		INCOME	-	0	250,000.00
Building	Accessible			Makhado				,
	basic and	Tilling and of	Tilling and of	Municipali				
	infrastructur	Vleifointein regional	Vleifointein regional	ty				
	e services	Office	Office		INCOME	350,000.00	-	-
Building,	Accessible			Makhado				
borehole	basic and	Fencing of Ha	Fencing of Ha	Municipali			300,000.0	
and	infrastructur	Mutsha Community	Mutsha Community	ty		400,000.00	0	300,000.00
equipment	e services	hall	hall		INCOME			
Building	Accessible	10 x Concrete toilets	10 x Concrete toilets	Makhado				
	basic and infrastructur	for Waterval & Vleinfontein grave	for Waterval & Vleinfontein grave	Municipali				
	e services	yards, Otto"s	yards, Otto"s	ty		_	450,000.0	
	c services	Hoogste farm and	Hoogste farm and				0	
		Community halls.	Community halls.		INCOME			
Paving	Accessible	Rehabilitatation and	Rehabilitatation and	Makhado				
	basic and	Paving of parking	Paving of parking	Municipali			450,000,0	
	infrastructu	area at Electrical	area at Electrical	ty			450,000.0 0	200,000.00
	re services	parking	parking		INCOME		Ŭ.	

Priority Issue	Development Objective Strategies	Project Name	Project Description	Location/ Ward	Funding Source	19/20 R	20/21 R	21/22 R
Building	Accessible basic and infrastructu re services	Retiling of Dzanani Traffic Stattion office	Retiling of Dzanani Traffic Stattion office	Makhado Municipali ty	INCOME	700,000.00	-	
Building	Accessible basic and infrastructu re services	Refurbishment of Muwaweni Community hall	Refurbishment of Muwaweni Community hall	Makhado Municipali ty	INCOME	-	450,000.0 0	350,000.00
Building	Accessible basic and infrastructu re services	Roofing and Tilling of Veranda of DDP Office	Roofing and Tilling of Veranda of DDP Office	Makhado Municipali ty	INCOME	-	550,000.0 0	-
Building and fencing	Accessible basic and infrastructu re services	Refurbishment and fencing of fort hendrina monument National Heritage	Refurbishment and fencing of fort hendrina monument National Heritage	Makhado Municipali ty	INCOME		250,000.0 0	
Building and fencing	Accessible basic and infrastructu re services	Zamenkomste Pay point fence and Toilets	Zamenkomste Pay point fence and Toilets	Makhado Municipali ty	INCOME		350,000.0 0	

Priority Issue	Development Objective Strategies	Project Name	Project Description	Location/ Ward	Funding Source	19/20 R	20/21 R	21/22 R
Gate	Accessible			Makhado				
	basic and	Installation of	Installation of	Municipali				
	infrastructu	sliding gates at	sliding gates at	ty		350,000.00		
	re services	Municipal Premises	Municipal Premises		INCOME			
Boreholes	Accessible	Drilling and	Drilling and	Makhado				
	basic and	Equipment of two	Equipment of two	Municipali				
	infrastructu	boreholes at Civic	boreholes at Civic	ty		450,000.00		
	re services	Centre	Centre		INCOME			
Paving	Accessible			Makhado				
	basic and			Municipali			500,000.0	
	infrastructu	Four ways Stop	Four ways Stop	ty		500,000.00	0	500,000.00
	re services	Pavement	Pavement		INCOME			
Bridges	Accessible			Makhado				
	basic and			Municipali			800,000.0	1,000,000.
	infrastructu	Culvert Pipe (Culvert Pipe (ty		800,000.00	0	00
	re services	Rockla)	Rockla)		INCOME			
Building	Accessible			Makhado				
	basic and	Workshop Steel	Workshop Steel	Municipali			1,000,000.	
	infrastructu	Structure	Structure	ty		-	00	
	re services				INCOME			

Priority Issue	Development Objective Strategies	Project Name	Project Description	Location/ Ward	Funding Source	19/20 R	20/21 R	21/22 R
Paving	Accessible basic and infrastructur e services	Paving Workshop	Paving Workshop	Makhado Municipali ty	INCOME	800,000.00	800,000.0	-

SECTION 14: DISTRICT AND SECTOR DEPARTMENTS PROJECTS AND PROGRAMMES

INFRASTRUCTURE CLUSTER STRATEGIES (WATER)

Item No.	Priority Issue	Development Objective	Development Strategies	Key Performance Indicators	Performance Targets	Actions
	Water and Sanitation	To provide sustainable, reliable, safe and affordable water and sanitation services.	Finalization of Nandone bulk water system	Number of households with access to basic level of water	Reporting only	Bulk Water Infrastructure Network
			Upgrading of the bulk water system	Number of households with access to basic level of water	Reporting only	Bulk Water Distribution Network
			Pipe lines construction to extend the internal reticulation to newly developed settlements.	Number of households with access to basic level of water	Reporting only	Internal Water Reticulation Network
			Refurbishment and upgrading of existing water infrastructure.	Number of water supply interruptions	Reporting only	Improved Level of Service
			Install yard water connection for proper water management purpose.	Percentage reduction on yard water connection backlog	100%	Water Supply Yard Connection
			Address the current backlog of 38 204 by 2012. (National Target).	Percentage of households provided with basic electricity backlog by 2012		Electricity Supply Network
			To provide basic sanitation	Number of households	Reporting only	VIP Latrines

	to address the current backlog of 8 251 to meet National target by 2014.	with access to basic level of sanitation.		
	All indigent households to have access to ventilated pit latrine on site.	Number of indigent household with access to VIP latrines toilets	Reporting only	VIP Latrines
	Provision of water and sanitation to all clinics.	Percentage of clinics that are provided with water and sanitation	Reporting only	Improved Level of Service
	To develop a comprehensive integrated infrastructure Plan.	Plan developed	1	Comprehensive Integrated Plan
	To strengthen the institutional capacity on planning and management of infrastructure.	Percentage of projects completed that achieve the specifications and completed on time.	12	Completed Infrastructure Development Projects
	Conduct research on alternative reliable water source	Percentage of household with access to basic water supply	Reporting only	Water Supply Augmentation Infrastructure
	Municipality to apply for a WSA status.	Makhado Municipality To be Declared a WSA	Reporting only	The Municipality to be recognized as a WSA
Provision of municipal services	Access to basic level of services	Percentage of customer complaints relating to water and sanitation problems resolved within 24 hours	100%	Customer satisfaction

Table 44: Infrastructure cluster strategies (water)

Vhembe District Municipality Projects

Focus area	Strate gies	Progra mmes	Sub - Progra mmes	Projects/ programmes name/indicat or/descriptio n	Implem enting agent	Sou rce of Fun d	Location/ Municipal ity	No. Of Beneficiarie s/Househol ds	2017/18- 2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
									Budget	Budget	Budget	Budget	Budget	Budget
KPA 1: Serv	ice Delive	ry and Infra	structure D	evelopment		•								
Water	Provis ion of water	Infrastr ucture develop ment, Operati on and Mainten ance		Repair and removal of streets pipes	VDM		VDM	2950	R8 000 000	R1 000 000	R 1 500 000	R 1 500 000	R 2 000 000	R 2 000 000
				Replacement of corrugated galvanised pipes and stop corks	VDM		VDM		R 9 000 000	R1 000 000	R1 500 000	R 1 500 000	R 2 000 000	R 3 000 000
				Legalising existing illegal yard connection	VDM		VDM		R 20 000 000	R 4 000 000	R 4 000 000	R 4 000 000	R 4 000 000	R 4 000 000

Focus area	Strate gies	Progra mmes	Sub - Progra mmes	Projects/ programmes name/indicat or/descriptio n	Implem enting agent	Sou rce of Fun d	Location/ Municipal ity	No. Of Beneficiarie s/Househol ds	2017/18- 2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
									Budget	Budget	Budget	Budget	Budget	Budget
				Installation of prepay water meters	VDM		VDM	10 000	R56 000 0 00.00	R10 000 000.00	R10 500 000	R11 200 0 00.00	R11 800 0 00.00	R 12 500 0 00 .00
				Installation of bulk meters in all services reservoirs and zonal metering	VDM		VDM	-	R56 000 00	R8 000 000.00	R10 500 000	R11 200 0 00.00	R11 800 0 00.00	R 12 500 0 00 .00
				Repair & Replacing of isolation/cont rolling valves within CBDs and Townships	VDM		VDM	-	R7m		R1 500 0 00.00	R 2 000 000	R2 000 00 0.00	R 1 500 00 0.00
				Development of water conservation and demand management strategy	VDM		VDM		R2 000 000		R 2 000 000	-	-	-
				Repair and maintanance of water pipes bustages, schemes (Electro mechanical equipments)	VDM		VDM	-	R 214 700 0 00.00	R 30 000 000.00	R 42 300 0 00.00	R 44 800 000	R 47 400 00 0.00	R50 200 000.00

Focus area	Strate gies	Progra mmes	Sub - Progra mmes	Projects/ programmes name/indicat or/descriptio n	Implem enting agent	Sou rce of Fun d	Location/ Municipal ity	No. Of Beneficiarie s/Househol ds	2017/18- 2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
									Budget	Budget	Budget	Budget	Budget	Budget
				and reservoirs										
				Repair of breakdown boreholes	VDM		VDM		R 16 600 000.00	R3 000 0 00.00	R3 100 0 00.00	R3 300 00 0.00	R3 500 00 0.00	R 3 700 00 0.00
				In-House Sampling and testing	VDM		VDM		R 843 194.0 0	R 150 000. 00	R158 850 .00	R168 063. 00	R177 979. 00	R188 30 2.00
				Water quality management plan	VDM		VDM		R14 053236.0 0	R 2 500 00 0.00	R 2 657 500.00	R2 801 05 5.00	R 2 966 317.0 0	R 3 138 36 3.00
				Vuwani to Vyeboom and construction of reservoir	VDM	MIG	Makhado	9823	R321 000 000.00	R 68 500 0 00.00	R 108 200 000.00	R138 900 000.0 0		

Focus area	Strate gies	Progra mmes	Sub - Progra mmes	Projects/ programmes name/indicat or/descriptio n	Implem enting agent	Sou rce of Fun d	Location/ Municipal ity	No. Of Beneficiarie s/Househol ds	2017/18- 2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
									Budget	Budget	Budget	Budget	Budget	Budget
				Mashau and surrounding villages bulk water supply and reticulation	VDM	MIG	LIM345	6472	R 315 000 000	R6 130 000.00	R 121 200 000.00	R 98 400 00 0.00	R 89 670 00 0.00	
				Mutshedzi RWS (Tshirolwe Ext 3 and surrounding villages) bulk water supply and reticulation	VDM	MIG	Makhado	34480	R 691 000 0 00.00	R 5 740 000. 00	R55 400 000.00	R 101 200 0 00.00	R 120 000 0 00.00	R 120 000 000.00
				Water supply Murangoni, Maranzhe, Vondo la Ntha, Vondo la fhasi, Tshikunda and Ramulongo Bulk water supply and Retail water supply	VDM	MIG	Thulamel a	1377	R 77 300 00 0.00		R 4 000 00 0.00	R 73 310 00 0.00		
				Bulk and reticulation water supply for Siambe, Tshabvuma, Tshififi, Lufule, tshikweta,	VDM	MIG	Thulamela	5621	R 83 400 00 0.00		R 4 320 00 0.00	R 79 008 000.0 0		

Focus area	Strate gies	Progra mmes	Sub - Progra mmes	Projects/ programmes name/indicat or/descriptio n	Implem enting agent	Sou rce of Fun d	Location/ Municipal ity	No. Of Beneficiarie s/Househol ds	2017/18- 2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
									Budget	Budget	Budget	Budget	Budget	Budget
				Rangwani, Tshitwamaran zhe, Mavhambe , Gokolo, Maboho, Tshivhulani, Bunzhe and Makononi Duthuni (sub villages, Tshisaulu and Makambane Bulk water supply and reticulation	VDM	MIG	Thulamel a	4285	R 140 700 0 00.00		R 7 08 000.0 0	R133 310 000.00		
				Milaboni, Mudunungu Tshirenzheni, Tshikombani, Tshithuthuni, Khalavha, Mandala, Fondwe, Siloam, Sendedza, Tshavhalovhe dzi, Dopeni, Shanzha and Tshivhilidulu bulk and reticulation water supply.	VDM	MIG	Thulamel a	10775	R4 52 000 00 0.00		R 23 450 0 00.00	R 142 920 0 00.00	R 142 920 0 00.00	R 142 920 000.00

Focus area	Strate gies	Progra mmes	Sub - Progra mmes	Projects/ programmes name/indicat or/descriptio n	Implem enting agent	Sou rce of Fun d	Location/ Municipal ity	No. Of Beneficiarie s/Househol ds	2017/18- 2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
									Budget	Budget	Budget	Budget	Budget	Budget
				Dzwerani an sub-villages bulk supply	VDM	MIG	Thulamel a	5736	R 31 900 00 0.00		R 1 630 00 0.00	R 30 280 00 0.00		
				Migavhini, Vhutuwangad zebu, Tshikota water supply	VDM	MIG	Makhado	2901	R 78 000 00 0.00		R 4 030 00 0.00	R 73 950 00 0.00		
				Chavani water reticulation	VDM	MIG	Lim345	33670	R696 000 000.00	R 4 200 00 0.00	R 78 300 0 00.00	R 119 860 0 00.00	R 130 000 000	R 130 000 000
				Nzhelele North works RWS	VDM	MIG	Makhado	48525	R 5 500 000.0 0		R 500 000. 00	R 5 000 000. 00		

Focus area	Strate gies	Progra mmes	Sub - Progra mmes	Projects/ programmes name/indicat or/descriptio n	Implem enting agent	Sou rce of Fun d	Location/ Municipal ity	No. Of Beneficiarie s/Househol ds	2017/18- 2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
									Budget	Budget	Budget	Budget	Budget	Budget
				Makhado West Bulk Water Supply- Stage 3	VDM	MIG	Makhado	22105	R 117 700 0 00.00	R 117 700 000.00				
				Mulima,likhad e,Lambani and Pfananani Water Supply	VDM	MIG	Makhado	2029	R10 400 000.00	R10 400 000.00				

Focus area	Strate gies	Progra mmes	Sub - Progra mmes	Projects/ programmes name/indicat or/descriptio n	Implem enting agent	Sou rce of Fun d	Location/ Municipal ity	No. Of Beneficiarie s/Househol ds	2017/18- 2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
									Budget	Budget	Budget	Budget	Budget	Budget
				Water supply and Bulk water and reticulation of Ngwenani Themeli, Ngulumbi, Ngovhela back side, Madamalala, Phindula, Maembeni and Muledzhi	VDM	MIG	Thulamel	4481	R 134 400 0 00.00		R 6 970 00 0.00	R 127 430 0 00.00		

Focus area	Strate gies	Progra mmes	Sub - Progra mmes	Projects/ programmes name/indicat or/descriptio n	Implem enting agent	Sou rce of Fun d	Location/ Municipal ity	No. Of Beneficiarie s/Househol ds	2017/18- 2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
									Budget	Budget	Budget	Budget	Budget	Budget
				Construction of Bulk pipeline from Vuwani to Middle Letaba System(Disast er Project)	VDM	MIG	Lim345/ makhado	29395	70 300 00 0.00	R 70 300 0 00.00				
				Malonga water reticulation	VDM	MIG	Makhado	4520	R 221 5834 98	R 114 495 141.72	R 107 088 357			
				Block J ext and Tswinga internal reticulation	VDM	MIG	Thulamel a	2676	R 12 500 00 0.00	R 12 500 0 00.00				
				Bulk supply and reticulation at	VDM	MIG	Thulamel a	5774	R 15 500 00 0.00	R 15 500 0 00.00				

Focus area	Strate gies	Progra mmes	Sub - Progra mmes	Projects/ programmes name/indicat or/descriptio n	Implem enting agent	Sou rce of Fun d	Location/ Municipal ity	No. Of Beneficiarie s/Househol ds	2017/18- 2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
									Budget	Budget	Budget	Budget	Budget	Budget
				Budeli, Mutoti and surrounding villages										
				Lupepe Nwanedi RWS Construction of bulk water supply pipeline from Folovhodwe to Masisi	VDM	MIG	Musina	4342	R 54 200 00 0.00	R 54 200 0 00.00				
				Xikundu Mhinga Bulk Water Supply	VDM	MIG	Lim345	29291	R81 000 0 00.00	R81 000 000.00				
				Upgrading of Vondo water treatment works	VDM	MIG	Thulamel a		R356 000 000	R 18 400 0 00.00	R 62 800 0 00.00	R 117 100 0 00.00	R157 700 000.00	
WATER SI	ERVICES IN	FRASTRUC	TRE GRAN	T PROJECT (WSIG))									

Focus area	Strate gies	Progra mmes	Sub - Progra mmes	Projects/ programmes name/indicat or/descriptio n	Implem enting agent	Sou rce of Fun d	Location/ Municipal ity	No. Of Beneficiarie s/Househol ds	2017/18- 2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
									Budget	Budget	Budget	Budget	Budget	Budget
				Luphephe/Nw anedi Staff qurarters and repair of Treament Works	VDM	WSI G	Musina	6 900		R3 500 0 00.00				
				Musina bulk water supply repairs from Limpopo river	VDM	WSI G	Musina	13 674		R5 278 0 00.00				
				Shakadza Water supply (drilling of 2 boreholes, storages, street taps &construction of rising main	VDM	WSI G	Musina	4 935		R2 200 0 00.00				

Focus area	Strate gies	Progra mmes	Sub - Progra mmes	Projects/ programmes name/indicat or/descriptio n	Implem enting agent	Sou rce of Fun d	Location/ Municipal ity	No. Of Beneficiarie s/Househol ds	2017/18- 2021/22 Budget	2017/18 Budget	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget
				Water Demand Management project (supply and install water meters at Malamulele, Xithlelani, Mavambe, Makumeke, PhaphazelVD Ma villages)	VDM	WSI G	Lim345	5 300		R4 000 0 00.00				
				Makonde Water reticulation	VDM	WSI G	Thulamela	1 674		R1 500 0 00.00				
Sanitatio n	Provisi ton of sanitat ion	Infrastr ucture develop ment, Operati on and Mainten		Relocation of Phalama Sewer (Phalama village)	VDM	WSI G	Thulamela	6 600		R4 000 0 00.00				
		ance		Refurbishmen t of Thohoyandou Maturation Ponds	VDM	WSI G	Thulamela	1 5980		R3 000 0 00.00				

Focus area	Strate gies	Progra mmes	Sub - Progra mmes	Projects/ programmes name/indicat or/descriptio n	Implem enting agent	Sou rce of Fun d	Location/ Municipal ity	No. Of Beneficiarie s/Househol ds	2017/18- 2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
									Budget	Budget	Budget	Budget	Budget	Budget
	[Refurbishmen t of Maturation Ponds (Biaba ponds)	VDM	WSI G	Makhado	1 365		R3 000 0 00.00				
				VDM Rural Sanitation: 1. Musina (Masisi 100, Muswodi 100) 2. Thulamela: (Makonde 100, Tshidongolol we 100, Manyuwa 29, Tshivhiludulu 11, Khalavha 60 and Lambani 100)	VDM	WSI G	District wide	600		R6 000 0 00.00				

Focus area	Strategies	Progra mmes	Sub - Progra	Projects/ programm	Implement ing agent	Sour ce of	Location /	2017/18 - 2022	2017/18	2018/19	2019/20	2020/21	2021/22
arca		mines	mmes	es name/indi cator/desc ription	ing agent	Fund	Municipal ity	Budget	Budget	Budget	Budget	Budget	Budget
VD1.1.0													

KPA 1: Service Delivery and Infrastructure Development

Focus area	Strategies	Progra mmes	Sub - Progra mmes	Projects/ programm es name/indi cator/desc ription	Implement ing agent	Sour ce of Fund	Location / Municipal ity	2017/18 - 2022 Budget	2017/18 Budget	2018/19 Budget	2019/20 Budget	Budget	2021/22 Budget
Environme ntal and Waste manageme nt	To provide enveronme ntal manageme nt			Enveronme ntal awarness campain	VDM		VDM	281 000.00	R 50 000.00	R52 900.00	R56 000.0 0	R59 300.0 0	R62 700.0 0
				Biosphere awarensess	VDM		VDM	R1 489 600 .00	R265 000. 00	R280 600.00	R296 900	R314 400. 00	R332 600. 00
Road and Transport services	Facilitation of roads construction	Infrastru cture develop ment,		Functionali ty of public transport forums	VDM		VDM	Opex	Opex	Opex	Opex	Opex	Opex
		Operatio n and Mainten		Public Transport Month	VDM		VDM	R277 000.0 0	R50 000.0 0	R52 000.00	R56 000 .00	R59 000.0 0	R 60 000.00
		ance		Easter and Festive Road safety awareness	VDM		VDM	R1 250 000 .00	R250 000. 00	R250 000.00	R250 000. 00	R250 000. 00	R250 00.00

Focus area	Strategies	Progra mmes	Sub - Progra mmes	Projects/ programm es name/indi cator/desc ription	Implement ing agent	Sour ce of Fund	Location / Municipal ity	2017/18 - 2022 Budget	Budget	2018/19 Budget	Budget	2020/21 Budget	2021/22 Budget
				Transport (Roads) Manageme nt System (RRAMS	VDM		VDM	R11 000 00 0.00	R 2 200 000. 00	R 2 200 000.0 0	R 2 200 000. 00	R 2 200 000. 00	R 2 200 000. 00
				Developme nt of Intergrated Transport Plan (ITP)	VDM		VDM		R250 000. 00				
Electricity and energy	Coordinati on of Electricity and Energy			Energy Forum meeting	VDM	-	VDM	Opex	Opex	Opex	Opex	Opex	
Emergenc y Services (Fire and Rescue &Disaster)	Complianc e to emergency services standard (3 minutes	Infrastru cture develop ment, Operatio n and		Fire awareness campagn	VDM		VDM	R224 000.0 0	R40 000.0 0	R42 000.00	R44 000.0 0	R47 000.0 0	R50 000 .000
	for Fire and 3 Days for disaster)	Mainten ance		Purchasing of Fire vehicle	VDM		VDM		R2 600 00 0.00	-	-	-	-

Focus area	Strategies	Progra mmes	Sub - Progra	Projects/ programm	Implement ing agent	Sour ce of	Location /	2017/18 - 2022	2017/18	2018/19	2019/20	2020/21	2021/22
			mmes	es name/indi cator/desc ription		Fund	Municipal ity	Budget	Budget	Budget	Budget	Budget	Budget
				Fencing of dzanani fire station	VDM		VDM	R2 300 000.	R2 300 00 0.00	-	-	-	-
				Renovation of Xhigalo fire station	VDM		VDM	R 3 000 000.0 0	R 3 000 000. 00	-	-	-	-
				Purchasing of vuwani firestation furniture	VDM		VDM	R 1 000 000.0 0	R 1 000 000. 00	-	-	-	-
				Purchasing of protective clothing	VDM		VDM	R 1 500 000.0 0	R 1 500 000. 00	-	-	-	-
				Purchasing of fire fighting equipments	VDM		VDM	R 700 000.00	R 700 000.0 0	-	-	-	-
				Repair of CCV TV	VDM		VDM	R 200 000.00	R 200 000.0 0	-	-	-	-
				Ground and fencing of Makhado fire station	VDM		VDM	R 2 000 000.0 0	R 2 000 000. 00	-	-	-	-

Focus area	Strategies	Progra mmes	Sub - Progra mmes	Projects/ programm es name/indi cator/desc ription	Implement ing agent	Sour ce of Fund	Location / Municipal ity	2017/18 - 2022 Budget	2017/18 Budget	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget
Reduction in number of Accidental residential fires,	Strengthen ing commun ity capacity to respond to			Respond to incidents	VDM		VDM	R11 200 000.00	R2 000 00 0.00	R2 100 000. 00	R2 200 00 0 .00	R 2 300 000. 00	R2 500 00 0.00
Disaster Incidents, HAZMAT incidents and Rescue	emergency situations (Emergenc y awareness campaign)			District disaster awareness campain	VDM		VDM	R562 000.0 0	R 100 000	R 105 000.00	R 112 000.0 0	R 118 000.0 0	R125 000. 00
Incidents				Disaster ward capacity building	VDM		VDM	R56 200.00	R 10 000	R10 500.00	R11 200.0 0	R11 800.0 0	R12 500.0 0
				disaster seminar	VDM		VDM			R250 000		R 280 000	
Education	Facilitation of Education	Learners support		Mayoral Bursary	VDM		VDM	R19 600 00 0.00	R 3 500 000.00	R 3 700 000.00	R 3 900 000. 00	R 4 100 000. 00	R4 300 00 0.00
	programm es			GIS Educational week	VDM		VDM	R9 100 000.00	R200 000. 00	R211 000.00	R 224 000.0 0	R 237 000.0 0	R251 000. 00

Focus area	Strategi es	Program mes	Sub - Program mes	Projects/ programmes name/indicator/des	Implemen ting agent	Sour ce of Fund	Location /	2017/18- 2021/22	2017/1 8	2018/1 9	2019/2 0	2020/2 021	2021/2 022
				cription			Municip ality	Budget	Budget	Budget	Budget	Budget	Budget
Sport, Arts and Culture	Facilitati on of Sport, Arts and Culture	Sports,Art s and culture developm ent		Sports council activities	VDM		VDM	R 277 818	R 45 000.0 0	R47 600 .00	R 50 400.0 0	R53 300 .00	R56 400 .00
	program mes			Mayors tournerments	VDM		VDM	R3 372 700.00	600 000. 00	R 635 400. 00	R 672 200. 00	R 711 900. 00	R 753 200. 00
				OR Thambo Games	VDM		VDM	R 843 194.0 0	R150 00 0.00	158 800. 00	168 063. 00	177 900. 00	188 300. 00
				Indigenous games	VDM		VDM	R534 020. 00	R95 000. 00	R 100 600.00	R 106 400. 00	R112 70 0.00	R 119 200. 00
				Sports academic activities	VDM		VDM	R365 000. 00	R 65 000.0	R68 000. 00	R72 000. 00	R77 000. 00	R81 000. 00
				Arts and culture programmes	VDM		VDM	R1 600 00 0.00	R300 00 0.00	R316 00 0.00	R 336 000. 00	R355 00 0.00	R 376 000. 00
Focus area :	<u>l</u> Health Servio	es (Environme	ental and Prin	nary)					<u> </u>		<u> </u>	<u> </u>	
Health Services (environm ental and primary)	Conducti ng health awarene ss	Environm ental Health care		Water sample	VDM		VDM	R394 000 .00	R70 000. 00	R 74 000.0 0	R78 000. 00	R 83 000.0 0	R 88 000.0 0
	campaig ns			Conduction of DHC meetings	VDM		VDM	R84 300.00	R 15 000.0	R 15 885.0 0	R16 806. 00	R17 700. 00	R 17 831.0
				Conduction of DACTC meetings	VDM		VDM	R168 000 .00	R 30 000.0 0	R 31 770.0 0	R33 612. 00	R 35 662.0 0	R37 000. 00

Focus area	Strategi es	Program mes	Sub - Program mes	Projects/ programmes name/indicator/des cription	Implemen ting agent	Sour ce of Fund	Location / Municip ality	2017/18- 2021/22 Budget	2017/1 8 Budget	2018/1 9 Budget	2019/2 0 Budget	2020/2 021 Budget	2021/2 022 Budget
				Conduction HAST awareness campaigns	VDM		VDM	R593 923 .00	R100 00 0.00	R105 90 0.00	R112 04 2.00	R118 65 2.00	R125 53 4.00
Focus area: S	afety and se	curity											
Safety and security	Crime preventi on	Safety and Security operation		Safety and security	VDM		VDM	R224 800. 00	R40 000. 00	R42 300. 00	R44 800. 00	R47 400. 00	R50 200. 00
	inititives			Procureent of security uniform	VDM		VDM	R675 100. 00	R200 00 0.00		R224 000.00		R251 00 0.00

Focus area	Strate gies	Program mes	Sub - Programmes	Projects/ programmes name/indicator/ description	Imple menti ng agent	Source of Fund	Locat ion/ Muni cipali ty	2017/18- 2021/22 Budget	2017 /18 Budg et	2018/19 Budget	2019/20 Budget	2020/2 1 Budget	2021/22 Budget
Local Economi c Develop ment	LED infrast ructur e initiati ves	Infrastruct ure developme nt	LED Marketing	Local shows : musina , makhado and Marula festival	VDM		VDM	R843 194.0 0	R150 000.0 0	R158 50.00	R165 800.00	R177 9 79.00	R 188 301.00
				National Exhibition	VDM		VDM	R 1 688 638.00	R300 000.0 0	R317 700. 00	R336 126. 00	R 355 95 8.00	R376 603. 00

Focus area	 Program mes	Sub - Programmes	Projects/ programmes name/indicator/ description	Imple menti ng agent	Source of Fund	Locat ion/ Muni cipali ty	2017/18- 2021/22	2017 /18	2018/19	2019/20	2020/2	2021/22
							Budget	Budg et	Budget	Budget	Budget	Budget
			Rand show	VDM		VDM	R843 100.0 0	R150 000.0 0	R158 800. 00	R168 000. 00	R177 9 00.00	R188 300. 00
			Femal farmer of	VDM		VDM	R704	R80 0	R 84 720.00	R89 330.0	R94 92	R100 4 27.00
		LED Infrastructure projects	the year Awelani eco tourism	VDM		VDM	494.00 R14 000 000.00	00.00 R 2 500	R 2 6 000 00.00	0 R 2 8 00 000.00	2.00 2 900 0 00.00	R3 100 00 0.00
			Ratakuwa concrete	VDM		VDM		000.0				
			Vhembe fresh produce	VDM		VDM						
			Lending depot	VDM		VDM	R372 700.0 0	R600 000.0 0	R 635 400.0 0	R672 200. 00	R711 9 00.00	R743 200. 00
			Tourism youth competition	VDM		VDM	R 3 934 900.0 0	R 700 0 00.00	R741 300.00	R784 200	R830 5 00.00	R878 70.00
		Job creation	Job created through LED initiative	VDM		VDM	R17 372 700.00	R17 3 72 700.0 0	-	-	-	-
		-	LED Review strategy	VDM		VDM	R200 00.00	R200 000.0 0	-	-	-	-
Spatial Planning and		Review SDF	Development of plan	VDM		VDM	R200 000.0 0	R200 000.0 0	-	-	-	-
Geograp hical Informat ion System		Land summit		VDM		VDM	R150 000.0 0	R150 000.0	-	-	-	-

Focus area	Strate gies	Program mes	Sub - Programmes	Projects/ programmes name/indicator/ description	Imple menti ng agent	Source of Fund	Locat ion/ Muni cipali ty	2017/18- 2021/22	2017 /18	2018/19	2019/20	2020/2 1	2021/22
(GIS)								Budget	Budg et	Budget	Budget	Budget	Budget
(GIS)													

Focus area	Strategies	Program mes	Sub - Progr amme s	Projects/ programmes name / indicator / description	Implementi ng agent	Source of Fund	Location/ Municipal ity	2017/ 18 - 2022 Budgeet	2017/ 18 Budget	2018/ 19 Budget	2019/ 20 Budget	2020/ 21 Budget	2021/ 22 Budget
KPA 3: PUBLIC PARTICIPA			CE										
10.3.1.1 Audit committee &Internal Audit	Implementat ion of annual audit plan	Strengthen ing good governanc e culture		Conducting audit committee meetings	VDM		VDM	R 3 214 500.00	R 571 8 00.00	R 605 5 00.00	R 640 70 0.00	R 678 50 0.00	R 707 80 0.00
3.1.2 MPAC	•	•			•	•							•

Focus area	Strategies	Program mes	Sub - Progr amme	Projects/ programmes name / indicator / description	Implementi ng agent	Source of Fund	Location/ Municipal ity	2017/ 18 - 2022	2017/ 18	2018/ 19	2019/ 20	2020/ 21	2021/
			S					Budget	Budget	Budget	Budget	Budget	Budget
10.3.1.2 MPAC	Ensuring Committee Functionality			Training of MPAC Councillors	VDM		VDM	R12 6 21 200 .00	R 1 000 000.0	R 1 059 000.0 0	R1 120 400.0 0	R1 186 500.00	R 1 255 3 00.00
				Public participation on annual report oversight									
3.1.3 Council Committees													1
10.3.1.3 Council Committees	Ensuring Committee Functionality			Training of councillors	VDM		VDM	R1 22 3 000. 00	R 217 5 00.00	R230 400.0 0	R243 7 00.00	R258 1 00.00	R273 1 00.00
3.1.4 Inter-Governmental		ttee				<u>I</u>	l			ı		I.	
10.3.1.4	Implementin			Clusters meetings	VDM		VDM	R	R25 0	R 27 0	R28	R 30 00	R32 00
Intergovernmental Relation Committee	g IGR resolution			Mayoral meetings	VDM		VDM	144 40 0.00	00.00	00.00	.000	0.00	0.00
				Technical Meetings	VDM		VDM						
Priority/Focus area: 3.3 M	Management and	operational sy	stems			I.	ı			ı		I	
3.3.1 Communication													
10.3.2.1 Communication	Enhance Thusong Services Centres functionality.	Communit y involveme nt and awareness		News letter	VDM		VDM	R 1 821 200.00	R324 000	R343 100	R363 000	R384 400	R406 7 00.00

Focus area	Strategies	Program mes	Sub - Progr amme	Projects/ programmes name / indicator / description	Implementi ng agent	Source of Fund	Location/ Municipal ity	2017/ 18 - 2022	2017/ 18	2018/ 19	2019/ 20	2020/ 21	2021/ 22
			S					Budget	Budget	Budget	Budget	Budget	Budget
				Media conferences	VDM		VDM	R265 100.00	R100 000.0 0	R105 900.0 0	R112 0 00.00	R118 6 00.00	R125 5 00.00
				Publication	VDM		VDM	R1 09 4 300. 00	R 194 6 00.00	R206 100.0 0	R218 1 00.00	R230 9 00.00	R 244 30 0.00
				Thusong Centre awareness campaigns	VDM		VDM	R168 600.00	R 30 000.0 0	R 31 700.0 0	R 33 600 .00	R 35 500. 00	R 37 600. 00
				Maintanance of Thusong center	VDM		VDM	R2 40 0.00	R2 40 0.00				
				District Comunicators forum meetings	VDM		VDM	R50 0 00.00	R 10 00 0.00	R 10 000.0 0	R 10 000.00	R 10 000.00	R 10 000.00
Priority/Focus area: 3.3	 	d operational sy	ystems										
3.3.2 Integrated Development Plan				Printing and binding of IDP document	VDM		VDM	R1 04 0 000. 00	R 200 000.0 0	R 200 000.0 0	R 210 000.00	R 210 000.00	R 220 000.00
				document							000.00	000.0	

	Strategies	Programmes	Sub - Programme s	Projects/ programmes name /indicator description	Imple menti ng agent	Source of Fund	Location/ Municipalit y	2017/18- 2021/2022	2017/18	2018/19	2019/20	2020/	2021/
								Budget	Budget	Budget	Budget	Budget	Budget
3.3.4 Risk manag	gement, Fraud an	d Prevention Plan	and litigation ma	tters									
Risk management, Fraud and	Risk managemen t			Risk management	VDM		VDM	R 697 000.00	R124 000.0 0	R131 300.00	R138 900.00	R147 100.00	R155 600.00
Prevention Plan and litigation matters				Hotline corruptin reports	VDM		VDM	R281 060.00	R 50 00 0.00	R52 95 0.00	R56 02 1.00	R59 30 0.00	R62 70 0.00
				Hotline maintenance	VDM		VDM	-					
				Litigation presentation	VDM		VDM	R75 000 000.0 0	R120 00 000.0 0	R 13 000 000.00	R 14 000 000.00	R 15 000 000.00	R 17 000 000.00
3.3.5 Public Participation Strategy				Public participation (imbizo)	VDM		VDM	R1 886 000.00	R 300 0 00.00	R 355 30 0.00	R 375 90 0.00	R 398 100	R 421 10 0.00
32				IDP Rep forum meeting	VDM		VDM	R2 511 648.12	R781 828.8	R8397 56.71	-	-	-
				IDP/ Budget Public consultation meetings	VDM		VDM		1	30.71	-	-	-
				IDP trainings/workshops	VDM		VDM				-	-	-
				National events	VDM		VDM	R 281 000.00	R 50 000	R 52 900	R 56 000 .00	R 59 300	R 62 700
				Batho Pele	VDM		VDM	R 843 100.00	R 150 000	R 158 800	R 168 000	R 177 900	R 188 300
				programmes Ward committee conference	VDM		VDM	R1 360 000.00	R 500 000	R 529 000	R 593 000	R 627 000	R 300 000
				Traditional leaders support	VDM		VDM	R2 248 500.00	R 400 000.0	R 423 600	R 448 10	R 474 60	R 502 10

									0		0.00	0.00	0.00
				SODA	VDM		VDM	R1 686 300.00	R 300 0 00.00	R 317 70 0.00	R 336 10 0.00	R 355 90 0.00	R 376 60 0.00
				Inauguration ceremony	VDM		VDM	R 200 000.00	-	-	-	-	R 200 00 0.00
Special programme	Empoermen t of focus group			Special programmes	VDM		VDM	R2 810 600. 00	R 500 0 00.	R 529 50 0.00	R 560 20 0.00	R 593 40 0.00	R 627 60 0.00
Focus area	Strategies	Programmes	Sub - Programme s	Projects/ programmes name /indicator description	Implem enting agent	Source of Fund	Location/ Municipalit y	2017/18- 2021/2022	2017/18	2018/19	2019/20	2020/ 21	2021/22
								Budget	Bu	Вис	Budget	Budget	Budget
									Budget	Budget	lget	lget	get
		PMENT AND TRAN		, HR, Information Technolo	gy				dget	lget	lget	get	get
Priority/Focus a				, HR, Information Technolo Conduct empleyees training	gy VDM		VDM	R 3 372 700.00	R600 000	R635	R672 200	R711	R753 2
Priority/Focus a				_			VDM VDM	R 3 372 700.00 R1 223 000.00	R600	R635	R672		R753 2 00.00
Priority/Focus a Skills development, Organizational structure, HR,				Conduct empleyees training	VDM				R600 000 R272 500.0	R635 400 R230 4	R672 200 R243 7	R711 900 R258 1	R753 2 00.00 R273 1
Priority/Focus a Skills development, Organizational structure, HR, Information				Conduct empleyees training facillitation of training Recruitment process Wellness awareness programmes	VDM VDM VDM		VDM VDM	R1 223 000.00 R 1 124 200.00 R 1 1967 400.00	R600 000 R272 500.0 0 R200 000.0 0	R635 400 R230 4 00.00 R211 800	R672 200 R243 7 00.00 R224 0 84.00	R711 900 R258 1 00.00 R237 300.00	R753 2 00.00 R273 1 00.00 R251 069.00
Priority/Focus a Skills development, Organizational structure, HR, Information				Conduct empleyees training facillitation of training Recruitment process Wellness awareness	VDM VDM VDM		VDM VDM	R1 223 000.00 R 1 124 200.00	R600 000 R272 500.0 0 R200 000.0 0	R635 400 R230 4 00.00 R211 800	R672 200 R243 7 00.00 R224 0 84.00	R711 900 R258 1 00.00 R237 300.00	R753 2 00.00 R273 1 00.00 R251 069.00

	suvelience				000.0	00.00	60.00	10.00	30.00
	daily IT Users Support	VDM	VDM	Opex	Opex	Opex	Opex	Opex	Opex
	Web maintanance	VDM	VDM	R562 120.00	R100 000.0 0	R105 900	R112 000	R118 650	R125 530
	Broad band	VDM	VDM	R 843 190.00	R150 000	R158 850	R168 063	R177 970	R1883 00
	Visual private network	VDM	VDM	R 16 037 270.00	R2 85 2 950. 00	R3 021 270	R3 196 500	R3 385 100	R3 581 430
	Backup Generator	VDM	VDM		R15 624	R20 554	R31 405	R42 302	R62 345
	LAN Upgrading	VDM	VDM	R2 500 000.00	R2 50 0 000. 00	-	-	-	-
	Procurrement of computers	VDM	VDM	R200 000.00	R200 000.0	-	-	-	-
	Server visualization (Upgrading)	VDM	VDM	R1 500 000.00	R1 50 0 000. 00	-	-	-	-
	Insuarence of assets	VDM	VDM	R 29 352 406.00	R5 22 1 645. 00	R5 529 722.0 0	R5 850 44 6.00	R6 195 622.0 0	R6 554 969.0 0
	Procurement of office furnitures	VDM	VDM	R3 181 900.00	R1 00 0 000. 00	R500 0 00.00	R529 0 00.00	R560 2 11.00	R592 7 00.00
Priority/Focus area 4.2 Performance Management	Printing of Annual report	VDM	VDM	R 1 686 388.00	R300 000.0 0	R317 700.00	R336 127.00	R335 958.00	R376 6 04.00
	Printing of SDBIP reports	VDM	VDM	R843 194.00	R150 000	R158 850	R168 063	R177 979	R.0018 8 302

Focus area	Strategies	Program mes	Sub - Program mes	Projects/ program mes name/ind icator/de scription	Implemen ting agent	Sour ce of Fund	Location / Municip ality	2017/18 - 2022	2017/18	2018/1	2019/20	2020/21	2021/22
	- 1		1			•		Budget	Budget	Budget	Budge t	Budge t	Budget
KPA 5: FINANCI	AL VIABILITY							l	1		I	I	1
Budget and Reporting	Financial management			GRAP compliant annual Financial Statement s	VDM		VDM	R 12 000 000.0 0	R6 000 000.0 0	R 6 000 000. 00	-	-	-
				Procurem ent of the MSCOA compliant system	VDM		VDM	R9m	R9m	-	-	-	-
				Unbundlin g of infrastruc ture assets	VDM		VDM	R 7 500 000. 00	R 7 500 000. 00	-	-	-	-
				Provision of free basic water	VDM		VDM	R1266000	R398 000. 00	R422 00 0.00	R446 000.0 0	-	-

Table 45: Vhembe District Municipality Projects

ESKOM ELECTRIFICATION PROJECTS 2019-2020 FINANCIAL YEAR

		ESKOM 2019/2	2020 ELECTRIFICATION	PROJECTS	
Province	District Council	Municipality Code and Name	Project Name	Budget	Number of Connections
Limpopo	DC 34 - Vhembe	LIM 344 Makhado	Mphadzha/Mpofu		19
Limpopo	DC 34 - Vhembe	LIM 344 Makhado	Tshedza		20
Limpopo	DC 34 - Vhembe	LIM 344 Makhado	Tshino		199
Limpopo	DC 34 - Vhembe	LIM 344 Makhado	Kwaaidraai		38
Limpopo	DC 34 - Vhembe	LIM 344 Makhado	Vhutuwangadzebu		210
Limpopo	DC 34 - Vhembe	LIM 344 Makhado	Mavhina		44
			TOTAL	R	

Table 46: ESKOM ELECTRIFICATION PROJECTS 2019-2020 FINANCIAL YEAR

DEPARTMENT OF HEALTH

PROJECT NAME	PROJECT DESCRIPTION/TYP E OF STRUCTURE	DISTRICT MUNICIPALIT Y	LOCAL MUNICIPALIT Y	,	PROJECT/PROGRAMM E DURATION E Date Date Finish		EXPENDITUR E TO DATE	MTEF FO ESTIMAT		STATUS
				Date start	Date Finish			2017/1 8	2018/1 9	
Revitlization of Magwedzha clinic	Total upgrading and refurbishment of infrastructure	Vhembe District	Thulamela	April 2016	April 2018	R80 m				Implementatio n phase
Revitlization of Mulenzhe clinic	Total upgrading and refurbishment of infrastructure	Vhembe District	Thulamela	April 2016	April 2018	R80 m				Implementatio n phase

PROJECT NAME	PROJECT DESCRIPTION/TYP E OF STRUCTURE	DISTRICT MUNICIPALIT Y	LOCAL MUNICIPALIT Y	PROJECT, E DURATI	/PROGRAMM ON	TOTAL BUDGE T	EXPENDITUR E TO DATE	MTEF FO ESTIMAT	DRWARD TES	STATUS
				Date start	Date Finish	-		2017/1	2018/1 9	
Revitalization of Makonde clinic	Total upgrading and refurbishment of infrastructure	Vhembe District	Thulamela	April 2016	April 2018	R80 m				Implementatio n phase
Revitalization of Thengwe clinic	Total upgrading and refurbishment of infrastructure	Vhembe District	Thulamela	April 2016	April 2018	R80m				Implementatio n phase
Madimbo. Tshipise,Mulala,Masisi, Tshiungani, Guyuni, Khomele,Manenzhe,Matavhe la clinic	Installation and maintenance of electricity back up system	Vhembe District	Musina	October 2016	October 2017					Contractors on site
Musina hospital laundry services	Total upgrading of laundry infrastructure	Vhembe District	Musina	April 2017	March 2018	R10m				Implementatio n phase
Louis Trichardt hospital laundry service	Total upgrading of laundry infrastructure	Vhembe District	Makhado	April 2017	March 2018	R10m				Implementatio n phase
Donald Fraser hospital laundry service	Total upgrading of laundry infrastructure			April 2017	March 2018	R10m				

PROJECT NAME	PROJECT DESCRIPTION/TYP E OF STRUCTURE	DISTRICT MUNICIPALIT Y	LOCAL MUNICIPALIT Y	PROJECT/PROGRAMM E DURATION		TOTAL BUDGE T	EXPENDITUR E TO DATE	MTEF FO ESTIMAT		STATUS	
				Date start	Date Finish			2017/1 8	2018/1 9		
Elim hospital laundry service	Total upgrading of laundry infrastructure	Vhembe District	Makhado	April 2017	March 2018	R10m				Implementatio n phase	
Tshilidzini hospital revitilization	Redevelopment of infrastructure	Vhembe District	Thulamela	April 2016	2023	R1.5 billion				Planning Phase	
Siloam hospital revilization	Redevelopment of infrastructure	Vhembe District	Makhado	2013	2021	R1.2 billion	R150m			Accommodatio n completed Contractor on site for 2ND phase	
Malamule hospital bulk water supply	Revitalization of main water supply line	Vhembe District	LIM345	April 2017	November 2017						

Table 47: Department of Health

VHEMBE DISTRICT - HEALTH PROJECTS IDENTIFIED FOR POSSIBLE FUNDING

Total upgrading and refurbishment of infrastructure	Vhembe District	Thulamela		
Total upgrading and refurbishment of infrastructure	Vhembe District	Makhado		
Total upgrading and refurbishment of infrastructure	Vhembe District	Musina		
Total upgrading and refurbishment of infrastructure	Vhembe District	Musina		
Building new clinic	Vhembe District	Makhado		
Total upgrading and refurbishment of infrastructure	Vhembe District	Thulamela		
	Total upgrading and refurbishment of infrastructure Total upgrading and refurbishment of infrastructure Total upgrading and refurbishment of infrastructure Building new clinic	Total upgrading and refurbishment of infrastructure Total upgrading and refurbishment of infrastructure Total upgrading and refurbishment of infrastructure Vhembe District Building new clinic Vhembe District		

Table 48:Vhembe District -Health Projects Identified for Possible Funding

DEPARTMENT OF EDUCATION

No.Project / Programme Name		, ,	yProject Status	Nature of Investment	Project Dura		Total Project Costs R	2016/17	2017/18	2018/19	2019/20
	Local Municipality					End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
Ambadzifhele - 930351197	Thulamela	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	15 Nov. 2010	31 Mar. 2018	2 683	372	424	-	-
Bale - 929310302	Thulamela	Vhembe	Practical Completed, Final Acc to be	Upgrades and additions	15 Nov. 2010	31 Mar. 2018	2 626	372	424	-	-
Beitbridge Primary - 993304403	Musina	Vhembe	Construction	Upgrades and	01 Apr. 2014	31 Mar. 2017	26 894	860	74	-	-
Bele Primary - 928331032	Makhado	Vhembe	On Hold		01 Apr. 2020	31 Mar. 2017	4 273	-	-	_	2 137
Botsoleni Primary - 911360351	Thulamela	Vhembe	Identified	Upgrades and	01 Apr. 2014	31 Mar. 2017	419	-	82	64	-
Condition Assessment Of Facilities		All districts	Cond Assess	Maintenance and	08 Aug. 2014	31 Mar. 2019	85 000	14 677	3 683	4 170	5 000
David Mutshinyalo Secondary - 929311564	Thulamela	Vhembe	Practical Completed, Final Acc to be	Upgrades and	01 Apr. 2013	31 Mar. 2017	9 883	114	10	-	-
Denga Tshivhase Secondary - 930351364	Thulamela	Vhembe	Practical Completed, Final Acc to be	Upgrades and additions	01 Apr. 2014		19 945	248	21	-	-
Denzhe Primary - 930360504	Thulamela	VHEMBE	Identified	Upgrades and	01 Apr. 2014	01 Dec. 2016	419	-	82	64	-
Dzata Secondary - 928330466	Makhado	Vhembe	Practical Completed, Final Acc to be	Upgrades and	01 Apr. 2015	31 Mar. 2020	23 246	2 682	230	-	-
Edzisani Primary - 931340968	Makhado	Vhembe	Identified	Upgrades and	01 Apr. 2014	01 Dec. 2016	278	-	82	64	-
Edzisani Primary School - 931340968	Makhado	Vhembe	Close out	Upgrades and additions		01 Dec. 2016			-	-	-
EFMS Implementation In Department -		All districts	Ongoing	Maintenance and repair	01 Nov. 2016		3 000	517	589	768	-

No.Project / Programme Name		Municipalit	MunicipalityProject Status	Nature of Investment	Project Duration		Total Project	2016/17	2017/18	2018/19	2019/20
	Local Municipality				Start Date dd/mm/yyyy	End Date dd/mm/yyyy	'/\/\/\	Main appropriation	Main appropriation		Indicative baseline
Frans Rasimphi Secondary - 930351463	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	419	-	82	64	-
Fumani Primary - 911360016	Thulamela	Vhembe	Identified	Upgrades and	01 Apr. 2014	01 Dec. 2016	264	-	82	64	-
Gateway Primary - 902332400	Musina	Vhembe	Practical Completed, Final Acc to be submitted	additions Upgrades and additions	01 Apr. 2014	01 Dec. 2016	9 850	118	10	-	-
Gateway Primary - 902332400	Musina	Vhembe	Identified	Upgrades and	01 Apr. 2013	31 Mar. 2017	422	-	82	64	-
Gogobole Primary - 928332189	Makhado	Vhembe	Practical Completed, Final Acc to be	Refurbishment and rehabilitation	01 Apr. 2014	31 Mar. 2017	15 650	394	34	-	-
Hasani Primary - 911320896	Thulamela	Vhembe	Close out	Upgrades and	10 Feb. 2014	01 Dec. 2016	673	_	_	-	-
Hasani Primary - 911320896		Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 Apr. 2014			979	84	-	-
Hluvuka High - 912520078	Lim 345	Vhembe	Tender	Upgrades and	01 Jan. 2017	01 Dec. 2018	14 736	1 872	7 109	3 020	-
Humula Secondary School - 911361774	Lim 345	Vhembe	On Hold	Refurbishment and rehabilitation	01 Apr. 2015	01 Dec. 2021	11 025		-	2 545	-
J.R. Tshikalange Primary - 993305304	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	419	-	82	64	-
Jaji Primary - 912521532	Lim 345	Vhembe	Practical Completed, Final Acc to be submitted	Refurbishment and rehabilitation	01 Apr. 2014	31 Mar. 2016	7 205	87	7	-	-
Jilongo Secondary - 993301204	Lim 345	Vhembe	Practical Completion (100%)	Upgrades and additions	01 Apr. 2013	31 Mar. 2017	9 416	165	14	-	-
Johannes Mulambilu - 928331438	Makhado	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	416	-	82	64	-

No.Project / Programme Name		Municipality	Project Status		Project Dura		Total Project	2016/17	2017/18	2018/19	2019/20
	Local Municipality					End Date dd/mm/yyyy	Costs R '000	Main appropriation	Main appropriation	Indicative baseline	
Khogonyane Junior Primary - 928332165	Makhado	Vhembe	Tender	Maintenance and	01 Jan. 2017	01 Dec. 2018	10 978	1 950	7 406	3 146	-
Khubyi Primary - 930350262	Thulamela	Vhembe	Close out	Upgrades and	10 Feb. 2014	01 Dec. 2016	871	-	-	-	_
Khubvi Primary School In Vhembe - Replacement For Deo Gloria Primary School- Replaced Ry -		Vhembe	Practical Completed, Final Acc to be	Upgrades and	01 Apr. 2015		17 287	7 567	3 079	_	-
Khungulu Primary - 928331247(khunda)	Makhado	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	275		82	64	-
Leda - Mvula New Sch1		All districts	Ongoing	Maintenance and	01 Apr. 2014	31 Mar. 2018	18 187	3 294	3 914	-	5 000
Livhuwani Primary - 928330558	Makhado	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and	01 Apr. 2014		8 533	367	31	-	-
Livhuwani Primary - 928330558	Makhado	Vhembe	Identified	Upgrades and	01 Apr. 2013	31 Mar. 2017	286	-	82	64	-
Luambo Secondary - 931322029	Makhado	VHEMBE	Identified	Upgrades and	01 Apr. 2014	01 Dec. 2016	278	-	82	64	-
Luatame High School - 928330961	Makhado	Vhembe	Cancel and Re-tender	Upgrades and additions	10 Dec. 2010	31 Mar. 2018	34 271	5 205	3 978	_	-
Luvhengo Secondary - 929311014	Thulamela	VHEMBE	Identified		01 Apr. 2014	01 Dec. 2016	419	-	82	64	-
Lwandlamuni Secondary - 930320223(Lwandani)	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	432	-	82	64	-
Lwenzhe Primary - 930321233	Makhado	VHEMBE	Identified	Upgrades and	01 Apr. 2014	01 Dec. 2016	416	-	82	64	-
Maandaamahulu Primary School - 931340012	Makhado	Vhembe	Tender		01 Jan. 2017	01 Dec. 2018	8 951	1 612	6 121	2 600	4 476
Mabayeni Primary School - 993301201	Lim 345	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	419	-	82	64	-
Mabila Primary - 929311144	Thulamela	VHEMBE	Identified	Upgrades and	01 Apr. 2014	01 Dec. 2016	284	-	82	64	-
Madavhila Primary - 930310349	Musina	VHEMBE	Identified		01 Apr. 2014	01 Dec. 2016	422	-	82	64	-

No	Project / Programme Name		Municipality	Project Status	Nature of	Project Durat		Total Project	2016/17	2017/18	2018/19	2019/20
		Local Municipality				Start Date dd/mm/yyyy	End Date dd/mm/yyyy	Costs R '000	Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
	Madimbo Primary - 928310356	Musina	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 Apr. 2013	31 Mar. 2017	19 934	247	21	-	-
	Maebani - 928332103	Makhado	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	15 Nov. 2010	31 Mar. 2018	3 881	372	424	-	-
	Magezi Majozi/ Majozi Primary - 912520597	Makhado	Vhembe	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	278	-	82	64	-
			Vhembe VHEMBE	Cancel and Re-tender Identified	additions		31 Mar. 2018 01 Dec. 2016	- 416	5 205	3 978 82	- 64	-
	Mahagala Primary School - 930361064			Tender	additions	1	01 Dec. 2018			2 906		2 760
	Maintenance - School-Maint		All districts	Maint	Maintenance and	01 Nov. 2016		170 000	4 940	1 773	21 804	175 421
	Makumeke - 911361576	Thulamela	Vhembe	Practical Completed, Final Acc to be submitted	renair Upgrades and additions	15 Nov. 2010	31 Mar. 2018	2 788	372	424	-	-
	Makwarani Primary - 930310882	Thulamela	VHEMBE	Identified	Upgrades and	01 Apr. 2014	01 Dec. 2016	419	-	82	64	-
	Malamangwa Primary -	Thulamela	VHEMBE	Identified		01 Apr. 2014	01 Dec. 2016	419	-	82	64	-
	Malamulele Secondary School (Relocate To New Site) - 911360856	Thulamela	Vhembe	Construction 1% - 25%		01 Apr. 2015	31 Mar. 2020	47 019	-	4 052	7 648	3 201
	Mamphodo Secondary - 929311373	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	284	-	82	64	-
	Mapakopele Primary - 928330732	Makhado	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	278	-	82	64	-

No.Project / Programme Name		Municipality	Project Status	Nature of	Project Dura		Total Project	2016/17	2017/18	2018/19	2019/20
	Local Municipality	,		Investment	Start Date dd/mm/yyyy	End Date dd/mm/yyyy	Costs R '000	Main appropriation	Main appropriation		Indicative baseline
Maphophe Primary - 911360474	Thulamela	VHEMBE	Identified	Upgrades and	01 Apr. 2014	01 Dec. 2016	286	-	82	64	-
Mariadze Primary - 930321448	Makhado	VHEMBE	Final Completion	additions Upgrades and additions	18 Apr. 2011	03 Mar. 2013	6 533	3 233	184	-	-
Marimane High - 912520207	Makhado	Vhembe	Construction 76% - 99%	Upgrades and additions	01 Apr. 2014			573	49	_	-
Marude Secondary (Vecco College)		VHEMBE	Terminated	Upgrades and additions	02 Aug. 2011			4 390	258	-	-
Masikhwa Primary - 930350231	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014			-	82	64	-
Masungi Primary - 912520658	Lim 345	Vhembe	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016		-	82	64	-
Maswanganyi - 916410584		Vhembe	Practical Completed, Final Acc to be	Upgrades and additions	15 Nov. 2010	31 Mar. 2018	2 679	372	424		-
Maswanganyi Primary School -		Vhembe	On Hold	Upgrades and		01 Dec. 2021	8 827	-	-	2 811	6 063
Matamela Primary - 930320940	Makhado	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 Apr. 2014		11 961	1 562	134	-	-
Matavhela High - 929311380	Thulamela	Vhembe	Construction 76% - 99% - PSP In dispute	Upgrades and additions	10 Dec. 2010			744	994	-	-
Mathede Primary - 928331469	Makhado	Vhembe	Identified	Upgrades and additions	01 Apr. 2014			-	82	64	-
Mathede Secondaery School - 928331469	Makhado	Vhembe	On Hold	Upgrades and additions	01 Apr. 2016	01 Dec. 2021	11 377	-	-	3 683	7 944
Matondoni Primary - 930350774	Thulamela	VHEMBE	Identified	Upgrades and	01 Apr. 2014	01 Dec. 2016	420	-	82	64	-
Matshavhawe Primary - 928331308	Makhado	VHEMBE	Identified	Upgrades and	01 Apr. 2014	01 Dec. 2016	422	-	82	64	-
Matsika Primary - 930350699	Thulamela	Vhembe	Practical Completed, Final Acc to be	Refurbishment and rehabilitation	01 Apr. 2016	31 Mar. 2018	6 294	111	10	-	-
Mauluma Prim 928330664	Thulamela	Vhembe	Final Completion	Upgrades and additions	24 Nov. 2010	31 Mar. 2018	3 478	-	-	_	-

No.	Project / Programme Name		Municipality	Project Status	Nature of	Project Dura		Total Project	2016/17	2017/18	2018/19	2019/20
		Local Municipality			Investment	Start Date dd/mm/yyyy	End Date dd/mm/yyyy	Costs R '000	Main appropriation	Main appropriation		Indicative baseline
	Mbahe Primary - 930350675	Thulamela	VHEMBE	Identified	Upgrades and	01 Apr. 2014	01 Dec. 2016	420	-	82	64	-
	Mbilwi Secondary - 930351395	Thulamela	VHEMBE	Identified	additions Upgrades and	01 Apr. 2014	01 Dec. 2016	420	-	82	64	-
	Mbulaheni Primary - 930350781	Thulamela	VHEMBE	Identified	additions Upgrades and additions	01 Apr. 2014	01 Dec. 2016	420	-	82	64	-
	Miriyavhavha High - 930330480	Thulamela	Vhembe	Construction 76% - 99% -	Upgrades and additions	10 Dec. 2010	31 Mar. 2018	3 551	744	994	-	-
	Mkhachani Mzamani Primary (Mapope - Mhinga) - 993301301	Thulamela	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 Nov. 2016	31 Mar. 2017	17 806	3 094	265	-	-
	Mphambo Secondary - 911361200	Thulamela	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	10 Feb. 2014	01 Dec. 2016	8 752	1 308	112	-	-
	Mphaphuli Secondary School - 930351401	Thulamela	Vhembe	On Hold	Upgrades and additions	01 Apr. 2014	31 Mar. 2017	16 736	-		-	1 766
	Mphathele Primary - 930350217	Thulamela	VHEMBE	Identified	Upgrades and	01 Apr. 2014	01 Dec. 2016	420	-	82	64	-
	Mudikhomu Prim 931340166	Makhado	Vhembe	Construction 76% - 99% - PSP In dispute	Upgrades and additions	26 Nov. 2010	31 Mar. 2018	3 643	558	856 -		-
	Mudinane Secondary - 930321547	Makhado	Vhembe	Construction	Upgrades and	01 Apr. 2014	31 Mar. 2017	14 596	895	77 -		-
	Mufulwi Primary - 911361415	Thulamela	VHEMBE	Identified	Upgrades and	01 Apr. 2014	01 Dec. 2016	422	-	82 64		-
	Muhuyu Primary - 930310769	Thulamela	Vhembe	Practical Completion (100%)	Upgrades and additions	10 Feb. 2014	01 Dec. 2016	5 971	353	30 -		-
	Muhuyuwathomba Secondary - 930351500	Thulamela	Vhembe	Practical Completed, Final Acc to be	Upgrades and additions	13 Mar. 2013		17 464	845	72 -		-
	Mukumbani Junior Primary - 930350804	Thulamela	Vhembe	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	420	-	82 64		-

No.Project / Programme Name		Municipality	Project Status	Nature of	Project Dura		Total Project	2016/17	2017/18	2018/19	2019/20
	Local Municipality			Investment	Start Date dd/mm/yyyy	End Date dd/mm/yyyy	Costs R '000	Main appropriation	Main nappropria		eIndicative baseline
Mulenzhe 2 - 930360719	Thulamela	Vhembe	Practical	Upgrades and	15.11 2010	24.14	3 903	372	424	-	-
			Completed, Final Acc to be submitted	additions	15 Nov. 2010						
Mulweli Primary - 993304303	Makhado	Vhembe	Close out	Upgrades and	01 Apr. 2014	31 Mar. 2017	961	-	-	-	_
Mulweli Primary - 993304303	Makhado	Vhembe	Construction 76% - 99%	Upgrades and additions		01 Dec. 2016		496	43	-	-
Murangoni Primary - 930350811	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014			-	82	64	-
Muratho State Of The ART Primary		VHEMBE	Closed out	Upgrades and additions		01 Dec. 2016		-	-		-
Musandiwa Primary - 912521576		VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016		-	-	64	-
Muswodi - 929310035	Thulamela	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	15 Nov. 2010	31 Mar. 2018	7 107	372	424	-	-
Mutititi Primary - 928330572	Makhado	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014			-	82	64	-
Mutoti Primary - 930360733	Thulamela	Vhembe	Identified	Upgrades and additions	01 Apr. 2014			-		64	-
Mutsweteni Primary School - 912520740	Makhado	Vhembe	Tender	Upgrades and additions		01 Dec. 2018		527	2 003	851	669
Mzamani Lower Primary - Mzamani Lp	Thulamela	Vhembe	Construction 76% - 99%	New infrastructure	01 Apr. 2014	31 Mar. 2017	16 430	2 877	247	-	-
Ndengeza High School (New Schoo On New Site At Ndengeza RDP Settlement) - 916410737	lThulamela	Vhembe	On Hold	New infrastructure assets	01 Apr. 2015		19 180	-	-	5 120	-
Nzhelele C. Office - Nzhelele Co	Makhado	Vhembe	Cancel and Re-tender	New infrastructure		31 Mar. 2018		1 115	847	-	-
Nkhavi Junior Primary - 911360290	Lim 345	VHEMBE	Identified	Upgrades and additions	-	01 Dec. 2016		-		64	-
Nngwekhulu Primary - 930320957		VHEMBE	Identified	Upgrades and additions		01 Dec. 2016		-		64	-
Nnzwobi Secondary - 928332783	Makhado	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	425	-	82	64	-

No	Project / Programme Name		Municipality	Project Status		Project Durat	tion	Total Project	2016/17	2017/18	2018/19	2019/20
		Local Municipality				Start Date dd/mm/yyyy	End Date dd/mm/yyyy	Costs R '000	Main appropriation	Main appropriat		eIndicative baseline
	Petamukanda Primary School - 928331230	Makhado	Vhembe	Tender	Upgrades and additions	01 Jan. 2017	01 Dec. 2018	14 157	2 461	9 345 3	970	-
	Phaweni Primary - 993301402	Thulamela	VHEMBE	Identified		01 Apr. 2014	01 Dec. 2016	284	-	82 64	ŀ	-
	Phiphidi Primary - 930351135	Thulamela	VHEMBE	Identified	additions Upgrades and additions	01 Apr. 2014	01 Dec. 2016	425	-	82 64	ļ	-
	Phiriphiri Primary Chool - 930330336	Thulamela	Vhembe	On Hold	Upgrades and additions	01 Apr. 2016	01 Dec. 2021	14 033	-	- 4	074	8 786
	Phiriphiri Secondary - 930330336	Thulamela	Vhembe	Close out	Upgrades and	10 Feb. 2014	01 Dec. 2016	1 157	-			-
	Phiriphiri Secondary - 930330336		Vhembe	Identified			01 Dec. 2016		-	82 64	ŀ	-
	Phophi Seconadary School - 929311397	Thulamela	Vhembe	Tender	Upgrades and	01 Jan. 2017	01 Dec. 2018	12 058	1 868	7 095 3	014	583
	Radzilani Primary - 928330725	Makhado	VHEMBE	Identified	Upgrades and	01 Apr. 2014	01 Dec. 2016	422	-	82 64	ļ	-
	Raluombe Secondary - 931520276	Makhado	VHEMBE	Identified		01 Apr. 2014	01 Dec. 2016	413	-	82 64	ł	-
	Ramushasha Primary - 930350187	Thulamela	VHEMBE	Identified		01 Apr. 2014	01 Dec. 2016	425	-	82 64	ļ	-
	Rasikhuthuma Primary - 912521484	Lim 345	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	413	-	82 64	ŀ	-
	Ratshilumela Secondary - 929311403	Thulamela	Vhembe	Close out	Upgrades and additions	01 Apr. 2014	31 Mar. 2017	723	-			-
	Ratshilumela Secondary - 929311403	Thulamela	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	10 Feb. 2014	01 Dec. 2016	18 446	241	21 -		-
	Ravhuhali Secondary - 928331452	Makhado	VHEMBE	Identified	Upgrades and	01 Apr. 2014	01 Dec. 2016	284	-	82 64	ŀ	-
	Refurbishment Of Registries -		All districts	Identified		01 Mar. 2016	01 Dec. 2016	6 000	3 556	368 -		-
	Rembuluwani Primary - 931520948	Lim 345	VHEMBE	Identified		01 Apr. 2014	01 Dec. 2016	415	-	82 64	ŀ	-
	Repairs Of Mobile Units - Mobile Units 1		All districts	Tender	Maintenance and repair	01 Nov. 2016		-	27 776	3 093 6	827	-

lo.Project / Programme Name		Municipality	Project Status		Project Dura		Total Project	2016/1	17	2017	/18	2018/19	2019/20
	Local Municipality					End Date dd/mm/yyyy	Costs R '000	Main approp		Main appro	priation		Indicative baseline
Rhabhela Sec School - 911361460	Lim 345	Vhembe	Tender	Maintenance and	01 Apr. 2016	31 Mar. 2018	3 660	710		-	-		-
Ripambeta High - 911360924	Lim 345	Vhembe	On Hold	renair Maintenance and	01 Apr. 2016	01 Dec. 2020	2 596	-		-	19 33	38	-
Rivoni Special School - 929332041	Makhado	Vhembe	Design	renair New infrastructure	01 Jan. 2017	01 Dec. 2020	-	-		15 995	5 40 70	65	44 886
Shikundu Secondary School - 911360931	Thulamela	Vhembe	On Hold	Maintenance and repair	01 Apr. 2017	01 Dec. 2021	10 048	-		-	3 961	1	8 544
Sikumani Khunani Secondary School - 993304501	Makhado	Vhembe	On Hold	Upgrades and additions		01 Dec. 2021	5 423		-	-		1 301	5 627
Siloam Primary School - 928330329	Thulamela	Vhembe	On Hold	Refurbishment and rehabilitation	01 Apr. 2017	01 Dec. 2021	7 286		-	-		1 031	4 461
Sinthumule Secondary School - 928332257	Makhado	Vhembe	Tender		01 Jan. 2017	01 Dec. 2018	16 938		2 566	9	747	4 140	1 824
Sundani - 930321097	Thulamela	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	15 Nov. 2010		2 633		372	4	24	-	-
Sunduza Primary - 911360344	Lim 345	VHEMBE	Identified	Upgrades and	01 Apr. 2014	01 Dec. 2016	422	-	•	82	64		_
Thambisa Secondary School - 911361862	Thulamela	Vhembe	Tender		01 Jan. 2017	01 Dec. 2018	9 818	1 935		7 347	3 12	1	1 571
Thathe Secondary - 930310950	Thulamela	VHEMBE	Identified	Upgrades and	01 Apr. 2014	01 Dec. 2016	422	-		82	64		-
Transport Of Mobile Units - Mobile Units 2		All districts	Tender	Maintenance and repair	01 Nov. 2016		-	7 907		2 210	2 560)	_
Tsakani Primary School - 915531153	Makhado	Vhembe	Tender	Upgrades and additions	01 Jan. 2017	01 Dec. 2018	13 918	2 489		9 812	4 292	2	2 214
Tshadama Secondary - 930351524	Thulamela	Vhembe	Construction	Upgrades and	10 Feb. 2014	01 Dec. 2016	17 864	4 771		409	-		-
Tshadama Secondary - 930351524	Thulamela	Vhembe	Identified		01 Apr. 2014	01 Dec. 2016	286	-		82	64		_

No	p.Project / Programme Name		Municipality	Project Status	Nature of	Project Durat		Total Project	2016/17	2017/18	2018/19	2019/20
		Local Municipality				Start Date dd/mm/yyyy	End Date dd/mm/yyyy	Costs R '000	Main appropriation	Main appropria		Indicative baseline
	Tshakhuma Junior Primary - 930320575	Makhado	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	419	-	82	64	-
	Tshamiseka Primary School - 911360795	Lim 345	Vhembe	On Hold	Maintenance and repair	01 Apr. 2016	01 Dec. 2021	6 342	-	-	1 483	6 418
	Tshanowa Primary - 930350712	Thulamela	VHEMBE	Identified	Upgrades and	01 Apr. 2014	01 Dec. 2016	284	-	82	64	-
	Tshiavha Primary - 929330084	Thulamela	VHEMBE	Identified		01 Apr. 2014	01 Dec. 2016	425	-	82	64	-
	Tshiawelo High - 931331506	Makhado		Practical Completed, Final Acc to be submitted	Upgrades and	01 Apr. 2014		17 404	4 865	417	-	-
	Tshiffifi Primary - 930351166	Thulamela		Identified	Upgrades and	01 Apr. 2014	01 Dec. 2016	425	-	82	64	-
	Tshikombani Primary - 928330138	Makhado	VHEMBE	Identified		01 Apr. 2014	01 Dec. 2016	286	-	82	64	-
	Tshikosi Primary - 929311281	Thulamela	VHEMBE	Identified		01 Apr. 2014	01 Dec. 2016	286	-	82	64	-
	Tshikota Secondary - Tshikota	Makhado		Practical Completed, Final Acc to be submitted	New	01 Apr. 2014		20 340	2 207	349	-	-
	Tshikovhani Primary - 930330145	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	425	-	82	64	-
	Tshikuwi Primary School (Replace Project With Vhutavhatsindi Secondary) - 928330602	Makhado	Vhembe	Tender	Upgrades and	01 Jan. 2017		12 416	2 492	9 463	4 019	1 061
F	Tshikuyu Primary - 929310233	Musina	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	284	-	82	64	-
	Tshilwavhusiku R Primary School - 993304507	Makhado	Vhembe	Tender	Additions Maintenance and repair	01 Jan. 2017	01 June 2020	10 568	1 523	5 782	2 456	1 691
	Tshinange Secondary - 931520320	Lim 345	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	286		82	64	-

No.Project / Programme Name		Municipality	Project Status	Nature of	Project Dura		Total Project	2016/17	2017/18	2018/	19 2019/20
	Local Municipality			Investment	Start Date dd/mm/yyyy	End Date	Costs R	Main appropriation	Main appropria		iveIndicative ne baseline
Tshinavhe Secondary - 930321530	Makhado	Vhembe	Construction 76% - 99%	Upgrades and	01 Apr. 2013	31 Mar. 2017	14 133	1 011	87 -		-
Tshisaphungo Primary - 931331209	Makhado	Vhembe	Identified	additions Upgrades and additions	01 Apr. 2014	01 Dec. 2016	425	-	82	64	-
Tshisapungo Primary School (Replace Project With Matshavhawe Primary) - 931331209	Makhado	Vhembe	Tender	Upgrades and additions	01 Jan. 2017	01 Dec. 2018	5 036	886	3 364	1 429	-
Tshiseluselu Primary - 930350132	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	422	-	82	64	-
Tshitandani Primary - 929311298	Thulamela	VHEMBE	Identified	Upgrades and	01 Apr. 2014	01 Dec. 2016	284	-	82	64	-
Tswera Primary - 930310746	Thulamela	VHEMBE	Identified	Upgrades and	01 Apr. 2014	01 Dec. 2016	284	-	82	64	-
Vhurivhuri Primary (Replacement For Khwara Secondary - 930321608) - 930310530	Thulamela	Vhembe	On Hold	Upgrades and additions	01 Apr. 2016		12 607	-	-	3 199	6 900
Vhutavhatsindi Secondary - 930310981	Thulamela	Vhembe	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	425	-	82	64	-
Vuvumutshena Secondary - 930361001	Thulamela	Vhembe	Practical Completed, Final Acc to be submitted	Refurbishment and rehabilitation	01 Apr. 2013	31 Mar. 2016	7 129	602	52 -	•	-
Water And Sanitation Projects At		All Districts	Planning	Upgrades and			12 538				12 538
Wayeni Primary School - 931521057	Lim 345	Vhembe	On Hold	Upgrades and	01 Apr. 2019	01 Dec. 2021	5 036	-	-	1 527	6 608

ROAD AGENCY LIMPOPO KEY PLANS FOR 2017/18, 2018/19 & 2019/20

No.:	RAL No.:	Description	District	Local Municipality	Activity	Budget for 2017/18	Budget for 2018/19	Budget for 2019/20
1.	Т760	D999: Additional Flood Damaged Projects: Repair bridge and road from road P98/1 (R524) at Shikunduville (Saselemani B) to Nkavele	Vhembe	Thulamela	Flood damage		R5,000m	R5,000m
2.	Т761	D3695, D3719: Repair of flood damaged infrastructure: Reconstruction of culverts and regravelling of roads.	Vhembe	Mutale	Flood damage		R2,725m	
3.	Т762	D3685: Repair of flood damaged infrastructure: Reconstruction of culverts and regravelling of roads.	Vhembe	Mutale	Flood damage		R2,000m	R1,400m
4.	Т775	D3758, D3778: Repair of flood damaged infrastructure: Reconstruction of culverts and regravelling of roads.	Vhembe	Makhado	Flood damage	R3,021m		
5.	Т766	D3754, D3827: Repair of flood damaged infrastructure: Reconstruction of culverts and regravelling of roads.	Vhembe	Makhado	Flood damage	R1,043m		

No.:	RAL No.:	Description	District	Local Municipality	Activity	Budget for 2017/18	Budget for 2018/19	Budget for 2019/20
6.	Т776	D3747, D3749, D3755: Repair of flood damaged infrastructure: Reconstruction of culverts and regravelling of roads.	Vhembe	Makhado	Flood damage		R1,334m	
7.	Т767	D3727, D2677: Repair of flood damaged infrastructure: Regravelling of roads.	Vhembe	Makhado	Flood damage	R5,156m		
8.	Т768	D3830, D3926: Repair of flood damaged infrastructure: Regravelling of roads.	Vhembe	Makhado	Flood damage	R3,500m		
9.	Т777	D506: Repair of flood damaged infrastructure: Regravelling of roads.	Vhembe	Musina	Flood damage		R0,400m	
10.	Т778	D3688: Repair of flood damaged infrastructure: Reconstruction of culverts and regravelling of roads.	Vhembe	Thulamela	Flood damage		R2,500m	R3,000m
11.	Т779	D3636: Repair of flood damaged infrastructure: Reconstruction of low level bridge and regravelling of roads.	Vhembe	Thulamela	Flood damage		R4,100m	

No.:	RAL No.:	Description	District	Local Municipality	Activity	Budget for 2017/18	Budget for 2018/19	Budget for 2019/20
12.	Т769	D3666; Repair of flood damaged infrastructure: Erosion protection and regravelling of roads.	Vhembe	Thulamela	Flood damage	R6,960m		
13.	Т780	D3707: Repair of flood damaged infrastructure: Reconstruction of low level bridge and regravelling of roads.	Vhembe	Thulamela	Flood damage		R2,500m	R7,070m
14.	Т781	D3864, D3658: Repair of flood damaged infrastructure: Reconstruction of culverts and regravelling of roads.	Vhembe	Thulamela	Flood damage		R1,704m	
15.	Т782	D3779, D3736, D3710, D3709, D3860: Repair of flood damaged infrastructure: Erosion protection and regravelling of roads.	Vhembe	Thulamela	Flood damage			R3,968m
16.	Т783	D3718, D3753: Repair of flood damaged infrastructure: Reconstruction of culverts and regravelling of roads.	Vhembe	Thulamela	Flood damage	R6,100m		
17.	Т784	D3861: Repair of flood damaged infrastructure: Backfilling of bridge and resurfacing	Vhembe	Thulamela	Flood damage		R4,592m	

No.:	RAL No.:	Description	District	Local Municipality	Activity	Budget for 2017/18	Budget for 2018/19	Budget for 2019/20
18.	Т812	D2018, D3678, D3673, D3679, D3656, D3685: Musekwa to DoliDoli to Ndounhada to Khomela to Smokey	Vhembe	Makhado	Upgrading	R2,500m	R7,500m	R10,000m
19.	Т813	D3688: Khubvi to Tshidzevhe to Tshatshingwe Potholes to Sendesa	Vhembe	Thulamela	Upgrading	R2,500m	R7,500m	R10,000m
20.	Т819	D3817: Construction of bridge over Klei Letaba river on road D3817 from Bungeni to Wayeni to Mufeba	Vhembe	Makhado	Flood damage			R5,000m
21.	Т829	D2677, D15, D3734: Vleyfontein to Ha-Nthabalala to Mulima to Ga-Phoko to Ramphahlelo	Vhembe/ Capricorn	Makhado/Morebeng	Upgrading			R5,000m
22.	Т903	D3640:Mphambo to Mdabula	Vhembe	Thulamela	Upgrading	R2,500m		R10,000m
23.	Т904	D3669: Mavhungu to Dzumbathoho (D449)	Vhembe	Makhado	Upgrading	R2,500m		R10,000m
24.	Т906	D3741: Mamvuka to Manyii to Matsa to Mutiti Mabirimisa to Tshirolwe	Vhembe	Makhado	Upgrading	R2,500m		R6,000m

No.:	RAL No.:	Description	District	Local Municipality	Activity	Budget for 2017/18	Budget for 2018/19	Budget for 2019/20
25.	Т910	D3187, D3843: Mageva to Makhuva	Vhembe	Makhado	Upgrading	R2,500m	R7,500m	
26.	Т832	D4: Vuwani to Malamulele	Vhembe	Thulamala	Prevetative Maintenance			R10,000m
27.	Т836	D4: Malamulele to Mtititi	Vhembe	Makhado	Prevetative Maintenance		R5,000m	R5,000m
28.	Т839	D3827: Njakanjaka to Olifantshoek	Vhembe	Marhado	Prevetative Maintenance	R7,500m	R5,000m	
29.		R525; D3671: Installation of road signs, road marking, traffic calming, fencing, solar street lights and pothole patching	Vhembe	Various	Routine Maintenance	R3,000m	R2,000m	

Table 53: Road Agency Limpopo Key Plans for 2017/18, 2018/19, 2019/20

LIST OF LEDA SUPPORTED CO-OPS IN THE LIMP 345

Name of Enterprise	Location	Municipality	Type support
1. Nombhela Gardens co-op	Njhakanjhaka	Limp 345	CIS R350 000.00
2.Mutapa Retail and Service co-op	Vuwani	Limp 345	NON FINANCIAL SERVICES
3. Ndlhapha Agricultural co-op	Magoro/Tiyani	Limp 345	NON FINANCIAL SERVICES
4. Mavoko Agricultural co-op	Nkuzana village	Limp 345	CIS R350 000.00
5.	Wayeni village	Limp 345	NON FINANCIAL SERVICES
6. Vuwani Disabled Workshop	Vuwani	Limp 345	CIS R350 000.00
7. Balanganani Fencing and Egg-laying co-op	Davhana village	Limp 345	NON FINANCIAL SERVICES
8. Kharifhatane Sewing	Ha-Vhangani Masia	Limp 345	CIS R350 000.00
9. Masakona Agric	Masakona	Limp 345	NON FINANCIAL SERVICES
10. Mashau Divuseni Sewing	Mashau	Limp 345	CIS R350 000.00
11. Rokona Vhangani Egg Production	Vhangani Masia	Limp 345	IN PROCESS

Name of Enterprise	Location	Municipality	Type support
12. Mushas Agriculture	Gandlani Doli	Limp 345	CIS R350 000.00
13. Ayihleteli		Limp 345	NON FINANCIAL SERVICES
14. Tiyselani Maxaka		Limp 345	NON FINANCIAL SERVICES
15. Fumani Agric		Limp 345	NON FINANCIAL SERVICES
16. Xikwembu Xi ni Matimba Multi-purpose	Nwamatatani	Limp 345	NON FINANCIAL SERVICES
17. Navelani Agric	Tiyani/Magoro	Limp 345	NON FINANCIAL SERVICES
18. Hlangy Dance Group	Tiyani/Magoro	Limp 345	NON FINANCIAL SERVICES
19.Pfukani Vantswa Youth Initiative	Njhakanjhaka	Limp 345	NON FINANCIAL SERVICES
20. Dishumeleni Agric	Balanganani/Ha-Davhana	Limp 345	NON FINANCIAL SERVICES
21. Fuiren Farming Enterprise	Mukhoro/ Mashau	Limp 345	NON FINANCIAL SERVICES
22. Mushaisano Agric	Masia	Limp 345	NON FINANCIAL SERVICES
23.Hitayima Cleaning	Tiyani/Magoro	Limp 345	NON FINANCIAL SERVICES
24. Tivoneleni Community Bakery	Tiyani/Magoro	Limp 345	NON FINANCIAL SERVICES
25. Vyeboom Burned Bricks	Vyeboom	Limp 345	NON FINANCIAL SERVICES
26. Mudzimu Unarine Disabled	Masia	Limp 345	NON FINANCIAL SERVICES
27. Tipfuxeni Eggs	Magoro/Tiyani	Limp 345	NON FINANCIAL SERVICES
28. Swivhuya Zwashu Agric	Masakona	Limp 345	NON FINANCIAL SERVICES
29. Makhesha Agric	Ha- Vhangani	Limp 345	CIS R350 000.00
30. Rokona Mashau Traditional Dance	Mashau	Limp 345	NON FINANCIAL SERVICES
31. Mavona Development co-op	Olifantshoek	Limp 345	NON FINANCIAL SERVICES
32. Mijaji Welding Works	Magoro	Limp 345	NON FINANCIAL SERVICES
33. Vukahle Multi-purpose	Majosi	Limp 345	NON FINANCIAL SERVICES
34. Basisa Agric	Olifantshoek	Limp 345	NON FINANCIAL SERVICES
35. Yinhla Poultry	Tiyani	Limp 345	NON FINANCIAL SERVICES
36. Mbhelembe Agric	Majosi	Limp 345	CIS R350 000.00

Table 54: List of LEDA Supported CO-OPS in the Limp $345\,$

DEPARTMENT OF SPORT, ARTS AND CULTURE 2018/19 PROJECTS VHEMBE DISTRICT

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTI ON/TYPE OF STRUCTUR E	PROGRA MME DESCRIPT ION	DISTRICT MUNICIPALIT Y	LOCAL MUNICIPALIT Y	PROJECT/PROGRAMME		TOTAL BUDGE T	EXPENDITUR E TO DATE MTEF FOR ESTIMATE		ARD	STATUS
						DATE START	DATE FINISH		2016/2017	2017 / 2018	2018 / 2019	
	New Libraries											
Construction of Nzhelele library	Library and Archives Services	Building of library		Vhembe	Makhado				R2,000,000			
Construction of Dumela library	Library and Archives Services	Building of library		Vhembe	Thulamela					R1,000,000	R12,000,0 00	
Construction of Mavalani library	Library and Archives Services	Building of library		Vhembe	Thulamela	2017/18			0	R187 500.00	R14 000 00.00	
Construction of Dumela library	Library and Archives Services	Building of library		Vhembe	Thulamela	2017/18			0	R187 500.00	R14 000 00.00	
	Upgrading of Libraries					l			1			
Mukondeni library	Library and Archives Services	Upgrading of library		Vhembe	Makhado	2016/17			R1,000,000			
Construction of Nzhelele library	Library and Archives Services	Building of library		Vhembe	Makhado				R2,000,000			

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTI ON/TYPE OF STRUCTUR E	PROGRA MME DESCRIPT ION	DISTRICT MUNICIPALIT Y	LOCAL MUNICIPALIT Y	PROJECT/PROGRAMME DURATION		PROJECT/PROGRAMME B		TOTAL BUDGE T	EXPENDITUR E TO DATE	MTEF FORW ESTIMATES	ARD	STATUS
						DATE START	DATE FINISH	-	2016/2017	2017 / 2018	2018 / 2019			
Tshitale Modular library	Library and Archives Services	Upgrading of library		Vhembe	Makhado	2017/18				R350 000.0 0	0			
Masisi Modular library	Library and Archives Services	Upgrading of library		Vhembe	Musina	2017/18				R350 000.00				
Letshovu Modula library	Library and Archives Services	Upgrading of library		Vhembe	Makhado	2017/18				R350 000.00				
Khubvi Modula library	Library and Archives Services	Upgrading of library		Vhembe	Thulamela	2017/18				R350 000.00				

Table 55: Department of Sports, Arts and Culture 2018/19 Projects Vhembe District

DEPARTMENT OF WATER AND SANITATION

Scheme		-		Proposed Budget Allocation 2018/19	Proposed Budget Allocation 2019/20
Sinthumule Kutama Bulk Water Augmentation	Vhembe	425 837 326	25 000 000	75 000 000	60 000 000
Luvuvhu GWS	Vhembe		39 682 457	0	0

Table 56: Department of Water and Sanitations

DEPARTMENT OF PUBLIC WORKS, ROADS & INFRASTRUCTURE LIST OF PROJECT 2018/19

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PRO DURATION	PROJECT/PROGRAMME DURATION		-		' -		EXPENDITURE TO DATE	MTEF FOR ESTIMATE		STATUS
						DATE START	DATE FINISH		2016/2017	2017 / 2018	2018 / 2019					
	Programme Nar	ne Properties & Facility														
1.4	Building Maintenance	Traditional Council Office	Rehabilitation, renovation and refurbishment	Vhembe		April 2015	March 2018		R1,75m	-	-	comple ted				
1.8	Building Maintenance	Vhembe Government Complex	Rehabilitation, renovation and refurbishment	Vhembe	Thulamela	April 2015	March 2018		R6m	R5	-	Design stage				
1.9	Building Maintenance	Landscaping and gardens	Rehabilitation, renovation and refurbishment	Vhembe		April 2015	March 2018									

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE	MTEF FOR ESTIMATE		STATUS
						DATE START	DATE FINISH		2016/2017	2017 / 2018	2018 / 2019	
2.	Programme Nan	ne Construction Manage	ment									
20	Routine Road Maintenance	Household Routine Maintenance at LIM 345 Municipality	Household based Road Maintenance	Vhembe	LIM 345	June 2017	May 2018	R 12m	R 0.00	R 12m	R 15m	At Procureme nt stage
21	Routine Road Maintenance	Household Routine Maintenance at Thulamela Municipality	Household based Road Maintenance	Vhembe	Thulamela	June 2017	May 2018	R 21m	R 0.00	R 21m	R 21m	At Procureme nt stage
22	Routine Road Maintenance	Household Routine Maintenance at Musina Municipality	Household based Road Maintenance	Vhembe	Musina	June 2017	May 2018	R 15.m	R 0.00	R 15.m	R 18m	At Procureme nt stage
23	Routine Road Maintenance	Household Routine Maintenance at Makhado Municipality	Household based Road Maintenance	Vhembe	Makhado	June 2017	May 2018	R 21m	R 0.00	R 21m	R 21m	At Procureme nt stage

Table 57: Department of Public Works, Roads and Infrastructure List of Projects 2018/19

DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM

Project Name	District Municipality	Local Municipality	Total Project Value	Total Budget Allocation 2016/17	Status in Procurement 1. NPAC approved 2. Bid spec completed 3. Advertised 4. Evaluated 5. Order generated 6. Onsite	Project Description	Project Status	AVMP	RVCP	Socio-economic projects
Masia swimming pool, landscaping and street light	Vhembe	Lim 345	R 4 800 000.00	R 1 000 000.00	Planning	Construction of Masia swimming pool, landscaping and street lights	Planning			R 1 000 000.00
Masia swimming pool, landscaping and street light	Vhembe	Lim 345	R 700 000.00	R 700 000.00	Planning	PSP for Masia swimming pool and landscaping and solar streets and borehole	Planning			R700 000.00
Tshivhazwaulu pack house	Vhembe	Makhado Local Municipality	R 1 000 000.00	R 1 000 000.00	advert	Construction of Tshivhazwaulu packhouse	advert stage	R1 000 000.00		
Ndivheni school	Vhembe	Makhado Local Municipality	R 7 900 000.00	R 3 200 000.00	on site	Construction of Ndivheni primary school	in progress			R 3 200 000.00
Mphalaleni irrigation scheme contratcor	Vhembe	Makhado Local Municipality	R 12 000 000.00	R 5 000 000.00	on site	Construction of Mphalaleni irrigation scheme	in progress		R 5 000 000.00	

Project Name	District Municipality	Local Municipality	Ward No's	Project Description	Strategic Objective the project aligns to	Performance Indicator	Commodity that is the primary focus	Number of Ha affected by the project	Number of Small- holder farmers affected	Number of Women employed	Number of Youth employed	Total Project Value	Budget allocation 17/18
Vele Bricks	Vhembe	Lim345	7	Bricks	Enterprise development and job creation	Number of rural enterprises supported in rural development initiatives	Building Bricks	1.00	10	3	4	R 2 000 000.00	R 450 000.00

PROJECT NAME	LM Name	Implementing Agent Location of Project Impact					Cost of project 19/20	Proje ct start	Project end date					
		PDA/D AFF	DRDLR	Project Description	Agri hub code	FPSU code	Commodity	# he ct ar es	Jo b s	Cost of projec t 17/18	Cost of proj ect 18/1 9	13,20	date	uute
REID														
Vhembe Dairy Value Chain	LIM 345		DRDLR	Feeds, seedlings and fencing	LM_AH0 5	LM_AH04_F PSU011	Dairy Milk Production	10 0	1 0	R 800 000.00	R 2 300 000. 00	R 3 000 000.00	Apr- 17	Mar-20
RID														

		Impleme	nting Agent		Location	of Project								
PROJECT NAME	LM Name						Impact					Cost of project	Proje ct start	Project end date
		PDA/D AFF	DRDLR	Project Description	Agri hub code	FPSU code	Commodity	# he ct ar es	# Jo b s	Cost of projec t 17/18	Cost of proj ect 18/1	19/20	date	
Tshivazwaulo irrigation scheme	LIM 345		DRDLR	refurbishment of dams and irrigation system						R 5 000 000.00	R -	R -	Apr- 17	Mar-18
Tshivazwaulu packhouse	Makhado Local Municipality		DRDLR	construction of a packhouse						R 2 000 000.00	R -	R -	Apr- 17	Mar-18
Madonsi borehole	LIM 345		DRDLR	drilling and equipping of borehole						R 570 000.00	R -	R -	Apr- 17	Mar-18
Makumeke Irrigation Scheme	Lim 345		DRDLR	fencing, production inputs, renovation of canals	LM_AH0 4	LM_AH04_F PSU010	various vegetables	60	1 0	R 2 500 000.00	R -	R -	May- 17	Mar-18
LDARD							<u> </u>	II.		ı	1	I		ı
	Lim 345	PDA/DA FF		Tshikonelo Irrigation project	LM_AH0 4	LM_AH04_F PSU010	various vegetables	86		R 4 400 000.00	R -	R -	Apr- 17	Mar-18
NARYSEC		1		l					<u> </u>		<u> </u>	I		
	Lim 345	PDA/DA FF	NARYSEC skills Developm ent			Plant production, Animal Production, Mechanisati			R 9 6 4 1	R 1 618 800.00	R 1 088 500. 00	Apr-17	Mar- 20	Lim 345

PROJECT NAME	LM Name	Impleme	nting Agent	Location of Project			Impact			Cost of project 19/20	Proje ct start	Project end date		
		PDA/D AFF	DRDLR	Project Description	Agri hub code	FPSU code	Commodity	# he ct ar es	# Jo b s	Cost of projec t 17/18	Cost of proj ect 18/1	27,20	date	
						on, meat processing, small business and finance, Fruit packaging, water and waste			0 0. 0 0					

Table 58: Department of Rural Development and Land Reform

ANNEXURES: SECTOR PLANS

STRATEGIES AND PLANS			
Name Of Sector Plan	Available	Approval	Reviewed
		Year	
Five Year Financial Plan	Yes	2008	-
Revenue enhancement strategy	No	-	-
Environmental Management Plans	Yes	2010	-
Disaster Management Plan	Yes	2010	-
HIV/AIDS Operational Plan	Yes	2012	-
District Health Plan	Yes	2008	-
Education Plan	Yes	2008	-
Integrated Waste Management Plan	Yes	2005	2010
Integrated Transport Plan (ITP)	Yes	2010	2015
Local Economic Development (LED)	Yes	2006	-

Spatial Development Framework	Yes	2010	2015
Tourism, Agriculture and SMMEs Strategies	Yes	2009	-
Water Service Development Plan (WSDP)	Yes	2002	2010
Comprehensive Infrastructure Investment Plan	Yes	2010	-
22. Energy Master Plan	Yes	2006	-
Institutional Plan	Yes	2008	-
Strategic Information Systems Plan (SISP)/Master Systems Plan (MSP)	Yes	2008	-
Employment Equity Plan	Yes	2009	-
Retention and Succession Plan	No	-	-
Workplace Skills Plan	No	-	-
Anti-Corruption and Fraud Prevention Strategy	Yes	2008	2016
Performance Management System Framework	Yes	2011	2015
Risk Management Strategy	Yes	2008	2016
Communication strategy	Yes	2011	2014

Table 59: Annexures: Sector Plans

WATER PROJECTS

PROJECT NAMES	SOURCE OF FUNDS	IMPLEMENTING AGENT	2016/2017	2017/2018	2018/2019
Construction of Bulk pipeline from Vuwani to Middle Letaba System(Disaster Project)	MIG	VDM	134 753 321.86	-	
Makhado West Bulk Water Supply-Stage 3	MIG	VDM	75 694 000.00	154 661 345.00	
Mulima,likhade,Lambani and Pfananani Water Supply	MIG	VDM	23 599 737.60	-	

Table 60: Water Projects

AGRICULTURE INFRASTRUCTURE PLAN

Project name	Program me	Municipalit y / District	New / Maintenanc e / Total Maintenanc e	Implementi ng Agent	Outputs	Implementation Period and Budget
Dzanani service center	ES	Makhado	New	LDARD	Office construction	5 500
Mara	ES	Makhado	New	LDARD	Maintenance of Cattle handling facilities and driking troughs	400
Total						5 900

Table 61: Agriculture Infrastructure Plan

DEPARTMENT OF HEALTH

PROJECT NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY		PROJECT/PROGRAMME DURATION		EXPENDITURE TO DATE	MTEF FO ESTIMATI		STATUS
				Date start	Date Finish			2017/18	2018/19	
Louis Trichardt hospital laundry service	Total upgrading of laundry infrastructure	Vhembe District	Makhado	April 2017	March 2018	R10m				Implementation phase

PROJECT NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY		PROJECT/PROGRAMME DURATION		EXPENDITURE TO DATE	MTEF FO ESTIMATE		STATUS
				Date start	Date Finish			2017/18	2018/19	
Elim hospital laundry service	Total upgrading of laundry infrastructure	Vhembe District	Makhado	April 2017	March 2018	R10m				Implementation phase
Siloam hospital revilization	Redevelopment of infrastructure	Vhembe District	Makhado	2013	2021	R1.2 billion	R150m			Accommodation completed Contractor on site for 2 phase

Table 62: Department of Health

VHEMBE DISTRICT - HEALTH PROJECTS IDENTIFIED FOR POSSIBLE FUNDING

PROJECT NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY
Revitalization of Olifantshoek clinic	Total upgrading and refurbishment of infrastructure	Vhembe District	Makhado
Revitalization of Matshavhawe clinic	Building new clinic	Vhembe District	Makhado

Table 63: Vhembe District- Health Projects Identified for Possible Funding

DEPARTMENT OF PUBLIC WORKS, ROADS & INFRASTRUCTURE LIST OF PROJECT 2017/18-19

MAKHADO LOCAL MUNICIPALITY PROJECTS FOR 2017/18-19

PROJEC T NAME	PROGRAMME NAME	PROJECT DESCRIPTION/T YPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPAL ITY	LOCAL MUNICIP ALITY	PROJECT/PROGRAMM E DURATION		PROJECT/PROGRAMM		PROJECT/PROGRAMM				TOTAL BUDGET	EXPEND ITURE TO DATE	MTEF FORWARD ESTIMATE		STATUS
						DATE START	DATE FINISH		2016/201	2017 / 2018	20 18 / 20 19							
1.	Programme Na	me Properties & Fa	cility		ı			1										
1.9	Building Maintenance	Landscaping and gardens	Rehabilitation, renovation and refurbishment	Vhembe		April 2015	March 2018											
2.	Programme Na	me Construction Ma	anagement			'	,		-									

PROJEC T NAME	PROGRAMME NAME	PROJECT DESCRIPTION/T YPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPAL ITY	LOCAL MUNICIP ALITY	PROJECT/PROGRAMM E DURATION DATE DATE START FINISH		TOTAL BUDGET	EXPEND ITURE TO DATE	MTEF FORWARD ESTIMATE		STATUS
3	Roads Infrastruct	ure				START	FINISH		<i>'</i>	2018	/ 20 19	
23	Routine Road Maintenance	Household Routine Maintenance at Makhado Municipality	Household based Road Maintenance	Vhembe	Makhado	June 2017	May 2018	R 21m	R 0.00	R 21m	R 2 1 m	At Procurement stage

Table 64: Makhado Local Municipality Projects for 2018/19

DEPARTMENT OF EDUCATION

					Projec	t Duration		2016/17	2017/18	2018/19	2019/20
No.	Project / Programme Name	Municipalit v	Project Status	Nature of Investment	Start Date dd/mm/yyyy	End Date dd/mm/yyyy	Total Project	Main appropriatio n	Main appropriatio n	Indicative baseline	Indicative baseline
1.	Ambadzifhele - 930351197	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	15 Nov. 2010	31 Mar. 2018	2 683	372	424	,	-
2.	Bale - 929310302	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	15 Nov. 2010	31 Mar. 2018	2 626	372	424	-	-
3.	Beitbridge Primary - 993304403	Vhembe	Construction 76% - 99%	Upgrades and additions	01 Apr. 2014	31 Mar. 2017	26 894	860	74	-	-
4.	Bele Primary - 928331032	Vhembe	On Hold	Upgrades and additions	01 Apr. 2020	31 Mar. 2017	4 273	-	-	ı	2 137
5.	Botsoleni Primary - 911360351	Vhembe	Identified	Upgrades and additions	01 Apr. 2014	31 Mar. 2017	419	-	82	64	-
6.	Condition Assessment Of Facilities	All districts	Cond Assess	Maintenance and repair	08 Aug. 2014	31 Mar. 2019	85 000	14 677	3 683	4 170	5 000
7.	David Mutshinyalo Secondary - 929311564	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 Apr. 2013	31 Mar. 2017	9 883	114	10	-	-
8.	Denga Tshivhase Secondary - 930351364	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 Apr. 2014	31 Mar. 2017	19 945	248	21	-	-
9.	Denzhe Primary - 930360504	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	419	-	82	64	-
10.	Dzata Secondary - 928330466	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 Apr. 2015	31 Mar. 2020	23 246	2 682	230	-	-
11.	Edzisani Primary - 931340968	Vhembe	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	278	-	82	64	-
12.	Edzisani Primary School - 931340968	Vhembe	Close out	Upgrades and additions	10 Feb. 2014	01 Dec. 2016	289	-	-	-	-
13.	EFMS Implementation In Department -	All districts	Ongoing	Maintenance and repair	01 Nov. 2016		3 000	517	589	768	-
14.	Frans Rasimphi Secondary - 930351463	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	419	-	82	64	-
15.	Fumani Primary - 911360016	Vhembe	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	264	-	82	64	-

					Projec	t Duration		2016/17	2017/18	2018/19	2019/20
No.	Project / Programme Name	Municipalit	Project Status	Nature of Investment	Start Date dd/mm/yyyy	End Date dd/mm/yyyy	Total Project	Main appropriatio	Main appropriatio	Indicative baseline	Indicative baseline
16.	Gateway Primary - 902332400	V Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	9 850	n 118	n 10	-	-
17.	Gateway Primary - 902332400	Vhembe	Identified	Upgrades and additions	01 Apr. 2013	31 Mar. 2017	422	-	82	64	-
18.	Gogobole Primary - 928332189	Vhembe	Practical Completed, Final Acc to be submitted	Refurbishment and rehabilitation	01 Apr. 2014	31 Mar. 2017	15 650	394	34	-	-
19.	Hasani Primary - 911320896	Vhembe	Close out	Upgrades and additions	10 Feb. 2014	01 Dec. 2016	673	-	-	-	-
20.	Hasani Primary - 911320896	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 Apr. 2014	31 Mar. 2017	11 609	979	84	-	-
21.	Hluvuka High - 912520078	Vhembe	Tender	Upgrades and additions	01 Jan. 2017	01 Dec. 2018	14 736	1 872	7 109	3 020	-
22.	Humula Secondary School - 911361774	Vhembe	On Hold	Refurbishment and rehabilitation	01 Apr. 2015	01 Dec. 2021	11 025		-	2 545	-
23.	J.R. Tshikalange Primary -	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	419	-	82	64	-
24.	Jaji Primary - 912521532	Vhembe	Practical Completed, Final Acc to be submitted	Refurbishment and rehabilitation	01 Apr. 2014	31 Mar. 2016	7 205	87	7		-
25.	Jilongo Secondary - 993301204	Vhembe	Practical Completion (100%)	Upgrades and additions	01 Apr. 2013	31 Mar. 2017	9 416	165	14	-	-
26.	Johannes Mulambilu - 928331438	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	416	-	82	64	-
27.	Khogonyane Junior Primary -	Vhembe	Tender	Maintenance and repair	01 Jan. 2017	01 Dec. 2018	10 978	1 950	7 406	3 146	-
28.	Khubvi Primary - 930350262	Vhembe	Close out	Upgrades and additions	10 Feb. 2014	01 Dec. 2016	871	-	-	-	-
29.	Khubvi Primary School In Vhembe - Replacement For Deo Gloria Primary School- Replaced By - 930350262	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 Apr. 2015	31 Mar. 2019	17 287	7 567	3 079		-
30.	Khungulu Primary - 928331247	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	275	-	82	64	-
31.	Leda - Mvula New Sch1	All districts	Ongoing	Maintenance and repair	01 Apr. 2014	31 Mar. 2018	18 187	3 294	3 914	_	5 000
32.	Livhuwani Primary - 928330558	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	8 533	367	31	-	-
33.	Livhuwani Primary - 928330558	Vhembe	Identified	Upgrades and additions	01 Apr. 2013	31 Mar. 2017	286	-	82	64	-

					Projec	t Duration		2016/17	2017/18	2018/19	2019/20
No.	Project / Programme Name	Municipalit v	Project Status	Nature of Investment	Start Date dd/mm/yyyy	End Date dd/mm/yyyy	Total Project	Main appropriatio	Main appropriatio	Indicative baseline	Indicative baseline
34.	Luambo Secondary - 931322029	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	278	-	82	64	-
35.	Luatame High School - 928330961	Vhembe	Cancel and Re-tender	Upgrades and additions	10 Dec. 2010	31 Mar. 2018	34 271	5 205	3 978	-	-
36.	Luvhengo Secondary - 929311014	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	419	-	82	64	-
37.	Lwandlamuni Secondary -	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	432	-	82	64	-
38.	Lwenzhe Primary - 930321233	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	416	1	82	64	-
39.	Maandaamahulu Primary School - 931340012	Vhembe	Tender	Upgrades and additions	01 Jan. 2017	01 Dec. 2018	8 951	1 612	6 121	2 600	4 476
40.	Mabayeni Primary School -	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	419	-	82	64	-
41.	Mabila Primary - 929311144	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	284	=	82	64	-
42.	Madavhila Primary - 930310349	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	422	1	82	64	-
43.	Madimbo Primary - 928310356	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 Apr. 2013	31 Mar. 2017	19 934	247	21	-	-
44.	Maebani - 928332103	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	15 Nov. 2010	31 Mar. 2018	3 881	372	424	-	-
45.	Magezi Majozi/ Majozi Primary -	Vhembe	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	278	-	82	64	-
46.	Magiledzi Primary - 929310509	Vhembe	Cancel and Re-tender	Upgrades and additions	10 Dec. 2010	31 Mar. 2018	-	5 205	3 978	-	-
47.	Maguada Primary - 928331162	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	416	-	82	64	-
48.	Mahagala Primary School -	Vhembe	Tender	Upgrades and additions	01 Jan. 2017	01 Dec. 2018	5 519	765	2 906	1 234	2 760
49.		All districts	Maint	Maintenance and repair	01 Nov. 2016		170 000	4 940	1 773	21 804	175 421
50.	Makumeke - 911361576	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	15 Nov. 2010	31 Mar. 2018	2 788	372	424	-	-
51.	Makwarani Primary - 930310882	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	419		82	64	-
52.	Malamangwa Primary - 930350705	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	419	1	82	64	-
53.	Malamulele Secondary School (Relocate To	Vhembe	Construction 1% - 25%	New infrastructure assets	01 Apr. 2015	31 Mar. 2020	47 019	-	4 052	7 648	3 201
54.	Mamphodo Secondary - 929311373	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	284	-	82	64	-

					Projec	t Duration		2016/17	2017/18	2018/19	2019/20
No.	Project / Programme Name	Municipalit v	Project Status	Nature of Investment	Start Date dd/mm/yyyy	End Date dd/mm/yyyy	Total Project	Main appropriatio n	Main appropriatio n	Indicative baseline	Indicative baseline
55.	Mapakopele Primary - 928330732	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	278	-	82	64	-
56.	Maphophe Primary - 911360474	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	286	-	82	64	-
57.	Mariadze Primary - 930321448	VHEMBE	Final Completion	Upgrades and additions	18 Apr. 2011	03 Mar. 2013	6 533	3 233	184	-	-
58.	Marimane High - 912520207	Vhembe	Construction 76% - 99%	Upgrades and additions	01 Apr. 2014	31 Mar. 2017	12 358	573	49	-	-
59.	Marude Secondary (Vecco College)	VHEMBE	Terminated	Upgrades and additions	02 Aug. 2011	31 Mar. 2017	8 647	4 390	258	-	-
60.	Masikhwa Primary - 930350231	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	420	-	82	64	-
61.	Masungi Primary - 912520658	Vhembe	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	284	1	82	64	-
62.	Maswanganyi - 916410584	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	15 Nov. 2010	31 Mar. 2018	2 679	372	424	-	-
63.	Maswanganyi Primary School - 916410584	Vhembe	On Hold	Upgrades and additions		01 Dec. 2021	8 827	-	-	2 811	6 063
64.	Matamela Primary - 930320940	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 Apr. 2014	31 Mar. 2017	11 961	1 562	134	-	-
65.	Matavhela High - 929311380		Construction 76% - 99% - PSP In dispute	Upgrades and additions	10 Dec. 2010	31 Mar. 2018	3 009	744	994	-	-
66.	Mathede Primary - 928331469	Vhembe	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	416	-	82	64	-
67.	Mathede Secondaery School -	Vhembe	On Hold	Upgrades and additions	01 Apr. 2016	01 Dec. 2021	11 377	1	-	3 683	7 944
68.	Matondoni Primary - 930350774	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	420	1	82	64	-
69.	Matshavhawe Primary - 928331308	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	422	1	82	64	-
70.	Matsika Primary - 930350699		Practical Completed, Final Acc to be submitted	Refurbishment and rehabilitation	01 Apr. 2016	31 Mar. 2018	6 294	111	10	-	-
71.	Mauluma Prim 928330664	Vhembe	Final Completion	Upgrades and additions	24 Nov. 2010	31 Mar. 2018	3 478	-	-	-	-
72.	Mbahe Primary - 930350675	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	420	-	82	64	-
73.	Mbilwi Secondary - 930351395	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	420	-	82	64	-
74.	Mbulaheni Primary - 930350781	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	420	-	82	64	-

					Projec	t Duration		2016/17	2017/18	2018/19	2019/20
No.	Project / Programme Name	Municipalit v	Project Status	Nature of Investment	Start Date dd/mm/yyyy	End Date dd/mm/yyyy	Total Project	Main appropriatio	Main appropriatio	Indicative baseline	Indicative baseline
75.	Miriyavhavha High - 930330480	Vhembe	Construction 76% - 99% - PSP In dispute	Upgrades and additions	10 Dec. 2010	31 Mar. 2018	3 551	744	994	-	-
76.	Mkhachani Mzamani Primary (Mapope - Mhinga) - 993301301		Practical Completed, Final Acc to be submitted	Upgrades and additions	01 Nov. 2016	31 Mar. 2017	17 806	3 094	265	-	-
77.	Mphambo Secondary - 911361200		Practical Completed, Final Acc to be submitted	Upgrades and additions	10 Feb. 2014	01 Dec. 2016	8 752	1 308	112	-	- 1
78.	Mphaphuli Secondary School - 930351401	Vhembe	On Hold	Upgrades and additions	01 Apr. 2014	31 Mar. 2017	16 736	-		-	1 766
79.	Mphathele Primary - 930350217	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	420	-	82	64	-
80.	Mudikhomu Prim 931340166		Construction 76% - 99% - PSP In dispute	Upgrades and additions	26 Nov. 2010	31 Mar. 2018	3 643	558	856	-	-
81.	Mudinane Secondary - 930321547	Vhembe	Construction 76% - 99%	Upgrades and additions	01 Apr. 2014	31 Mar. 2017	14 596	895	77	-	-
82.	Mufulwi Primary - 911361415	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	422	-	82	64	-
83.	Muhuyu Primary - 930310769	Vhembe	Practical Completion (100%)	Upgrades and additions	10 Feb. 2014	01 Dec. 2016	5 971	353	30	-	-
84.	Muhuyuwathomba Secondary - 930351500		Practical Completed, Final Acc to be submitted	Upgrades and additions	13 Mar. 2013	01 Dec. 2016	17 464	845	72	-	-
85.	Mukumbani Junior Primary - 930350804	Vhembe	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	420	-	82	64	-
86.	Mulenzhe 2 - 930360719		Practical Completed, Final Acc to be submitted	Upgrades and additions	15 Nov. 2010	31 Mar. 2018	3 903	372	424	-	-
87.	Mulweli Primary - 993304303	Vhembe	Close out	Upgrades and additions	01 Apr. 2014	31 Mar. 2017	961	-	-	-	_
88.	Mulweli Primary - 993304303	Vhembe	Construction 76% - 99%	Upgrades and additions	10 Feb. 2014	01 Dec. 2016	18 383	496	43	-	-
89.	Murangoni Primary - 930350811	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	420	-	82	64	-
90.	Muratho State Of The ART Primary	VHEMBE	Closed out	Upgrades and additions	13 Mar. 2013	01 Dec. 2016	723	-	-	-	-
91.	Musandiwa Primary - 912521576	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	422	-	82	64	-
92.	Muswodi - 929310035		Practical Completed, Final Acc to be submitted	Upgrades and additions	15 Nov. 2010	31 Mar. 2018	7 107	372	424	-	-
93.	Mutititi Primary - 928330572	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	284	-	82	64	-

					Proiec	t Duration		2016/17	2017/18	2018/19	2019/20
No.	Project / Programme Name	Municipalit	Project Status	Nature of Investment	Start Date dd/mm/yyyy	End Date dd/mm/yyyy	Total Project	Main appropriatio	Main appropriatio	Indicative baseline	Indicative baseline
94.	Mutoti Primary - 930360733	Vhembe	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	425	-	82	64	-
95.	Mutsweteni Primary School -	Vhembe	Tender	Upgrades and additions	01 Jan. 2017	01 Dec. 2018	6 235	527	2 003	851	669
96.	Mzamani Lower Primary - Mzamani Lp	Vhembe	Construction 76% - 99%	New infrastructure assets	01 Apr. 2014	31 Mar. 2017	16 430	2 877	247	-	-
	Ndengeza High School (New School On New Site At Ndengeza RDP Settlement) - 916410737	Vhembe	On Hold	New infrastructure assets	01 Apr. 2015	01 Dec. 2020	19 180	-	-	5 120	-
98.	Nhzelele C. Office - Nhzelele Co	Vhembe	Cancel and Re-tender	New infrastructure assets	To be revised	31 Mar. 2018	30 562	1 115	847	-	-
99.	Nkhavi Junior Primary - 911360290	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	420	-	82	64	-
100.	Nngwekhulu Primary - 930320957	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	425	-	82	64	-
101.	Nnzwobi Secondary - 928332783	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	425	-	82	64	-
102.	Petamukanda Primary School - 928331230	Vhembe	Tender	Upgrades and additions	01 Jan. 2017	01 Dec. 2018	14 157	2 461	9 345	3 970	-
103.	Phaweni Primary - 993301402	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	284	-	82	64	-
104.	Phiphidi Primary - 930351135	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	425	-	82	64	-
105.	Phiriphiri Primary Chool - 930330336	Vhembe	On Hold	Upgrades and additions	01 Apr. 2016	01 Dec. 2021	14 033	•	-	4 074	8 786
106.	Phiriphiri Secondary - 930330336	Vhembe	Close out	Upgrades and additions	10 Feb. 2014	01 Dec. 2016	1 157	_	-	-	-
107.	Phiriphiri Secondary - 930330336	Vhembe	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	425	-	82	64	-
108.	Phophi Seconadary School - 929311397	Vhembe	Tender	Upgrades and additions	01 Jan. 2017	01 Dec. 2018	12 058	1 868	7 095	3 014	583
109.	Radzilani Primary - 928330725	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	422	-	82	64	-
110.	Raluombe Secondary - 931520276		Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	413	-	82	64	-
111.	Ramushasha Primary - 930350187	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	425	-	82	64	-
112.	Rasikhuthuma Primary - 912521484	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	413	-	82	64	-
113.	Ratshilumela Secondary -	Vhembe	Close out	Upgrades and additions	01 Apr. 2014	31 Mar. 2017	723	-	-	-	-
	Ratshilumela Secondary - 929311403		Practical Completed, Final Acc to be submitted	Upgrades and additions	10 Feb. 2014	01 Dec. 2016	18 446	241	21	-	-

					Project Start Date	t Duration End Date		2016/17 Main	2017/18 Main	2018/19 Indicative	2019/20 Indicative
No.	Project / Programme Name	Municipalit v	Project Status	Nature of Investment	dd/mm/yyyy	dd/mm/yyyy	Total Project	appropriatio	appropriatio	baseline	baseline
115.	Ravhuhali Secondary - 928331452	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	284	-	82	64	-
116.	Refurbishment Of Registries -	All districts	Identified	Refurbishment and rehabilitation	01 Mar. 2016	01 Dec. 2016	6 000	3 556	368	-	-
117.	Rembuluwani Primary - 931520948	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	415	-	82	64	-
118.	Repairs Of Mobile Units - Mobile Units 1	All districts	Tender	Maintenance and repair	01 Nov. 2016		-	27 776	3 093	6 827	-
119.	Rhabhela Sec School - 911361460	Vhembe	Tender	Maintenance and repair	01 Apr. 2016	31 Mar. 2018	3 660	710	-	-	-
120.	Ripambeta High - 911360924	Vhembe	On Hold	Maintenance and repair	01 Apr. 2016	01 Dec. 2020	2 596	-	-	19 338	-
121.	Rivoni Special School - 929332041	Vhembe	Design	New infrastructure assets	01 Jan. 2017	01 Dec. 2020	-	-	15 995	40 765	44 886
122.	Shikundu Secondary School - 911360931	Vhembe	On Hold	Maintenance and repair	01 Apr. 2017	01 Dec. 2021	10 048	-	-	3 961	8 544
123.	Sikumani Khunani Secondary School - 993304501	Vhembe	On Hold	Upgrades and additions		Dec. 2021	5 423	-	-	1 301	5 627
124.	Siloam Primary School - 928330329	Vhembe	On Hold	Refurbishment and rehabilitation	01 Apr. 2017	Dec. 2021	7 286	-	-	1 031	4 461
125.	Sinthumule Secondary School - 928332257	Vhembe	Tender	Upgrades and additions	01 Jan. 2017	Dec. 2018	16 938	2 566	9 747	4 140	1 824
126.	Sundani - 930321097	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	15 Nov. 2010	Mar. 2018	2 633	372	424	-	-
127.	Sunduza Primary - 911360344	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	422	-	82	64	-
128.	Thambisa Secondary School -	Vhembe	Tender	Upgrades and additions	01 Jan. 2017	01 Dec. 2018	9 818	1 935	7 347	3 121	1 571
129.	Thathe Secondary - 930310950	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	422	-	82	64	-
130.	Transport Of Mobile Units - Mobile	All districts	Tender	Maintenance and repair	01 Nov. 2016		-	7 907	2 210	2 560	-
131.	Tsakani Primary School - 915531153	Vhembe	Tender	Upgrades and additions	01 Jan. 2017	01 Dec. 2018	13 918	2 489	9 812	4 292	2 214
132.	Tshadama Secondary - 930351524	Vhembe	Construction 76% - 99%	Upgrades and additions	10 Feb. 2014	01 Dec. 2016	17 864	4 771	409	-	-
133.	Tshadama Secondary - 930351524	Vhembe	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	286	-	82	64	-

					Proied	t Duration		2016/17	2017/18	2018/19	2019/20
No.	Project / Programme Name	Municipalit v	Project Status	Nature of Investment	Start Date dd/mm/yyyy	End Date dd/mm/yyyy	Total Project	Main appropriatio	Main appropriatio n	Indicative baseline	Indicative baseline
134.	Tshakhuma Junior Primary - 930320575	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	419	-	82	64	-
135.	Tshamiseka Primary School - 911360795	Vhembe	On Hold	Maintenance and repair	01 Apr. 2016	01 Dec. 2021	6 342	-	-	1 483	6 418
136.	Tshanowa Primary - 930350712	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	284	1	82	64	-
137.	Tshiavha Primary - 929330084	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	425	-	82	64	-
138.	Tshiawelo High - 931331506		Practical Completed, Final Acc to be submitted	Upgrades and additions	01 Apr. 2014	31 Mar. 2017	17 404	4 865	417	-	-
139.	Tshiffifi Primary - 930351166	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	425	-	82	64	-
140.	Tshikombani Primary - 928330138	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	286	-	82	64	-
141.	Tshikosi Primary - 929311281	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	286	-	82	64	-
142.	Tshikota Secondary - Tshikota		Practical Completed, Final Acc to be submitted	New infrastructure assets	01 Apr. 2014	31 Mar. 2017	20 340	2 207	349	-	-
143.	Tshikovhani Primary - 930330145	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	425	-	82	64	-
	Tshikuwi Primary School (Replace Project With Vhutavhatsindi Secondary) - 928330602	Vhembe	Tender	Upgrades and additions	01 Jan. 2017	01 Dec. 2018	12 416	2 492	9 463	4 019	1 061
145.	Tshikuyu Primary - 929310233	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	284	-	82	64	-
146.	Tshilwavhusiku R Primary School - 993304507	Vhembe	Tender	Maintenance and repair	01 Jan. 2017	01 June 2020	10 568	1 523	5 782	2 456	1 691
147.	Tshinange Secondary - 931520320	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	286	-	82	64	-
148.	Tshinavhe Secondary - 930321530	Vhembe	Construction 76% - 99%	Upgrades and additions	01 Apr. 2013	31 Mar. 2017	14 133	1 011	87	-	-
149.	Tshisaphungo Primary - 931331209	Vhembe	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	425	-	82	64	-
150.	Tshisapungo Primary School (Replace Project With Matshavhawe Primary) -	Vhembe	Tender	Upgrades and additions	01 Jan. 2017	01 Dec. 2018	5 036	886	3 364	1 429	-
151.	Tshiseluselu Primary - 930350132	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	422	-	82	64	_
152.	Tshitandani Primary - 929311298	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	284	-	82	64	-

					Projec	t Duration		2016/17	2017/18	2018/19	2019/20
No.	Project / Programme Name	Municipalit v	Project Status	Nature of Investment	Start Date dd/mm/yyyy	End Date dd/mm/yyyy	Total Project	Main appropriatio n	Main appropriatio n	Indicative baseline	Indicative baseline
153.	Tswera Primary - 930310746	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	284	-	82	64	-
154.	Vhurivhuri Primary (Replacement For Khwara Secondary - 930321608) - 930310530	Vhembe	On Hold	Upgrades and additions	01 Apr. 2016	01 Dec. 2021	12 607	-	-	3 199	6 900
155.	Vhutavhatsindi Secondary - 930310981	Vhembe	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	425	-	82	64	-
156.	Vuvumutshena Secondary - 930361001		Practical Completed, Final Acc to be	Refurbishment and rehabilitation	01 Apr. 2013	31 Mar. 2016	7 129	602	52	-	-
157.	Water And Sanitation Projects At Identified	All Districts	Planning	Upgrades and additions			12 538				12 538
158.	Wayeni Primary School - 931521057	Vhembe	On Hold	Upgrades and additions	01 Apr. 2019	01 Dec. 2021	5 036	-	-	1 527	6 608

Table 67: Department of Education