



2020/21- 2021/22 IDP DRAFT REVIEW

MAKHADO MUNICIPALITY INTEGRATED DEVELOPMENT PLAN

MAKHADO

MUNICIPALITY

2020/22-2021/22 IDP DRAFT

REVIEW

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LIST OF ACRONYMS

DBSA	Development Bank of South Africa
CDW	Community Development Workers
HIV	Human Immuno Deficiency 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.

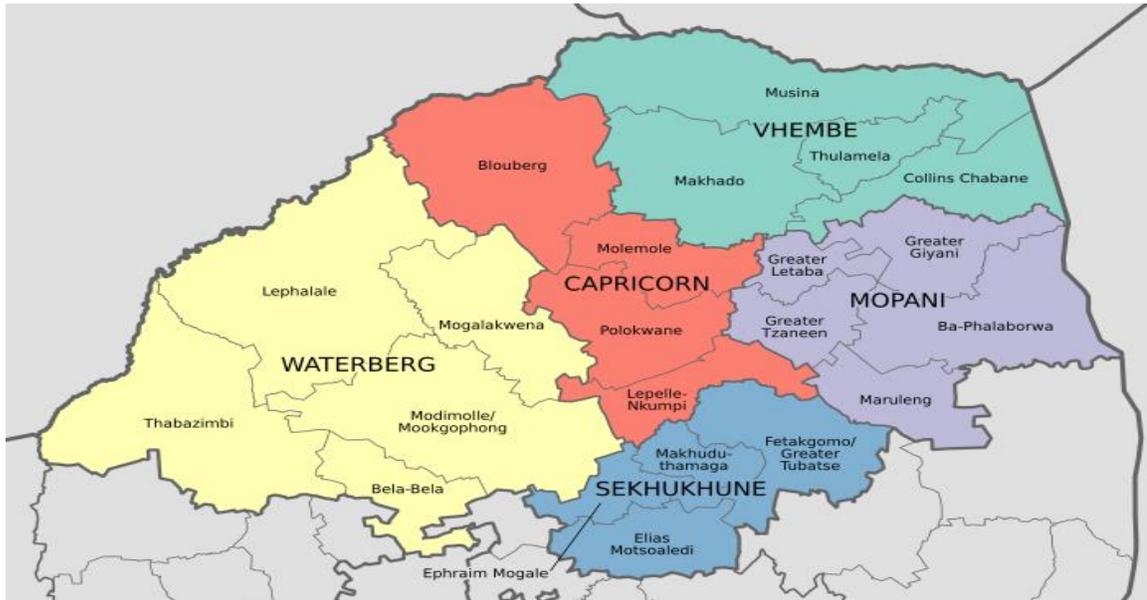
The paper establishes a basis for developmental local government, where, “local government is committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives”. It also encourages public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

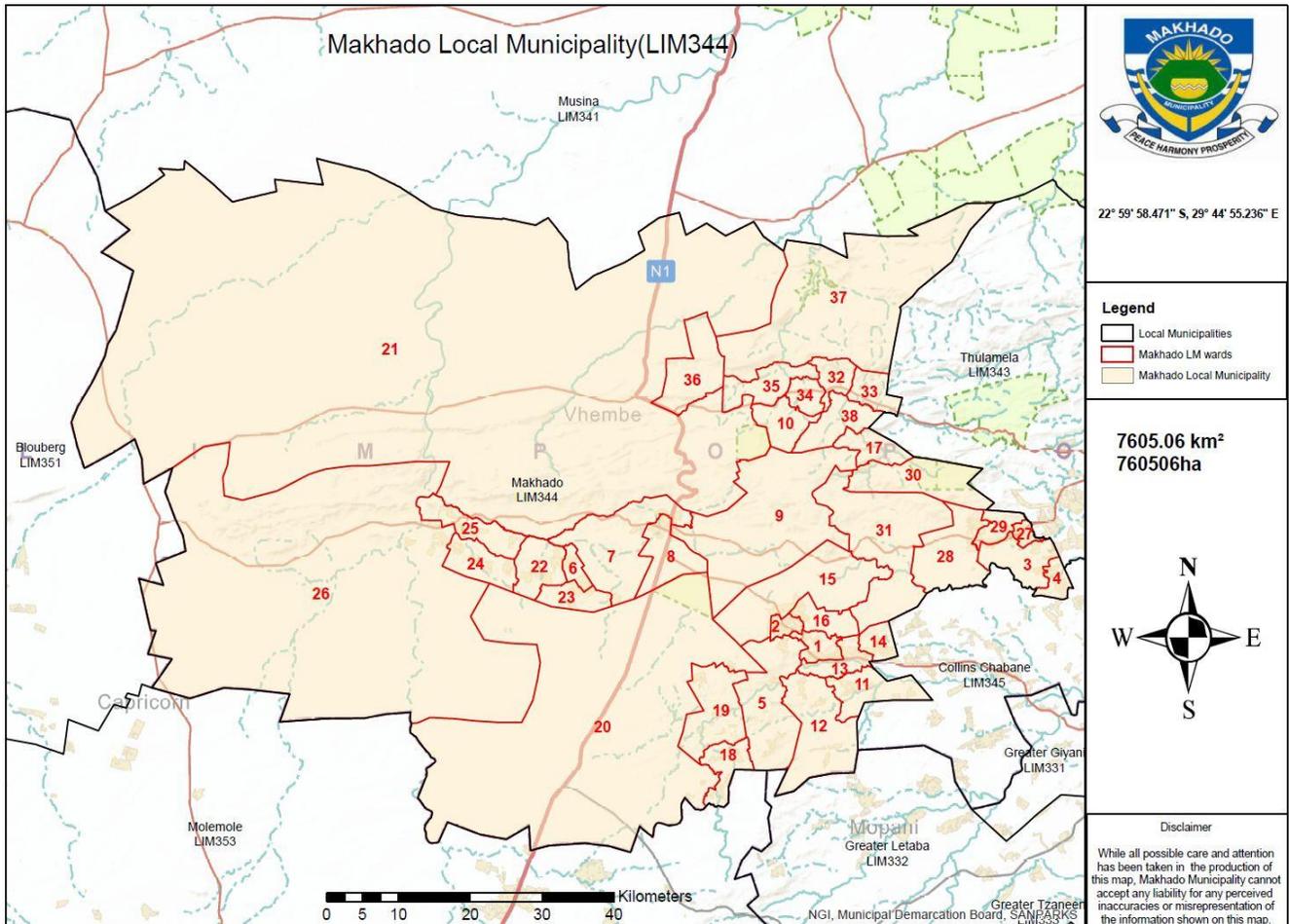
LOCATION AND DESCRIPTION

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 7605,06 km² (or 760506 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.

Service Delivery Backlogs as at 2019		%
Population	416 728	
Number of Households	116 371	
Water Provision Backlog	35 623	30.6%
Electricity Provision Backlog	6756	
Sanitation Backlog	35 210	30.2%
Number of Households without refuse removal	99104	85.1%
Housing Backlog	16 207	13.9%
Existing service Delivery Level		
Number of Voters	145 147	34.8%
Indigent Households	6556	
Households Receiving free basic Electricity	6556	
Households Receiving free basic Water	101 132	86.9%

Table 1: Quick Facts and figures Source: Makhado Municipality May 2019





SECTION 2: VISION AND MISSION

VISION

A dynamic hub for socio-economic development by 2050

MISSION

To ensure effective utilisation of economic resources to address socio-economic 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 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

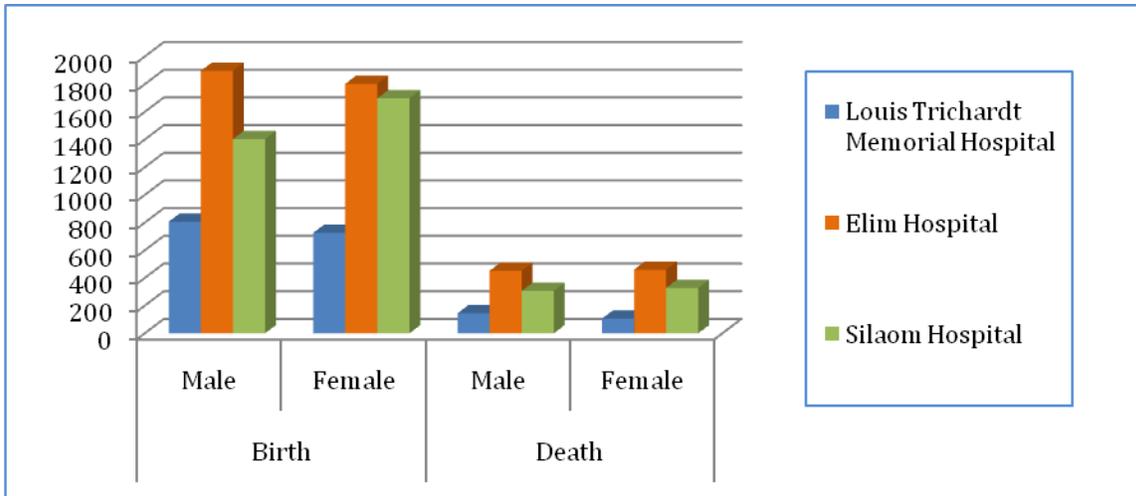


Figure 2: Deaths and Births per Hospital for 2011
Source: Information provided by Department of Health, 2012
(Own presentation and analysis)

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.

Gender	Age Groups	Black African	Coloured	Indian or Asian	White	Other	Unspecified
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	-	
Female	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
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	9 336
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 : Makhado	141373	15239	89158	32957

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 or on a farm)	1 736
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
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 of 1996). The powers and functions of the Municipality are listed hereunder as follows:

<ul style="list-style-type: none"> • Building regulations • Electricity and gas reticulation • Local tourism • Municipal airports • Municipal planning • Municipal public works 	<ul style="list-style-type: none"> • Storm water management systems in built-up areas • Amusement facilities • Trading regulations • Billboards and the display of advertisements in public places • Cemeteries, funeral parlours and crematoria 	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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 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 as 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:

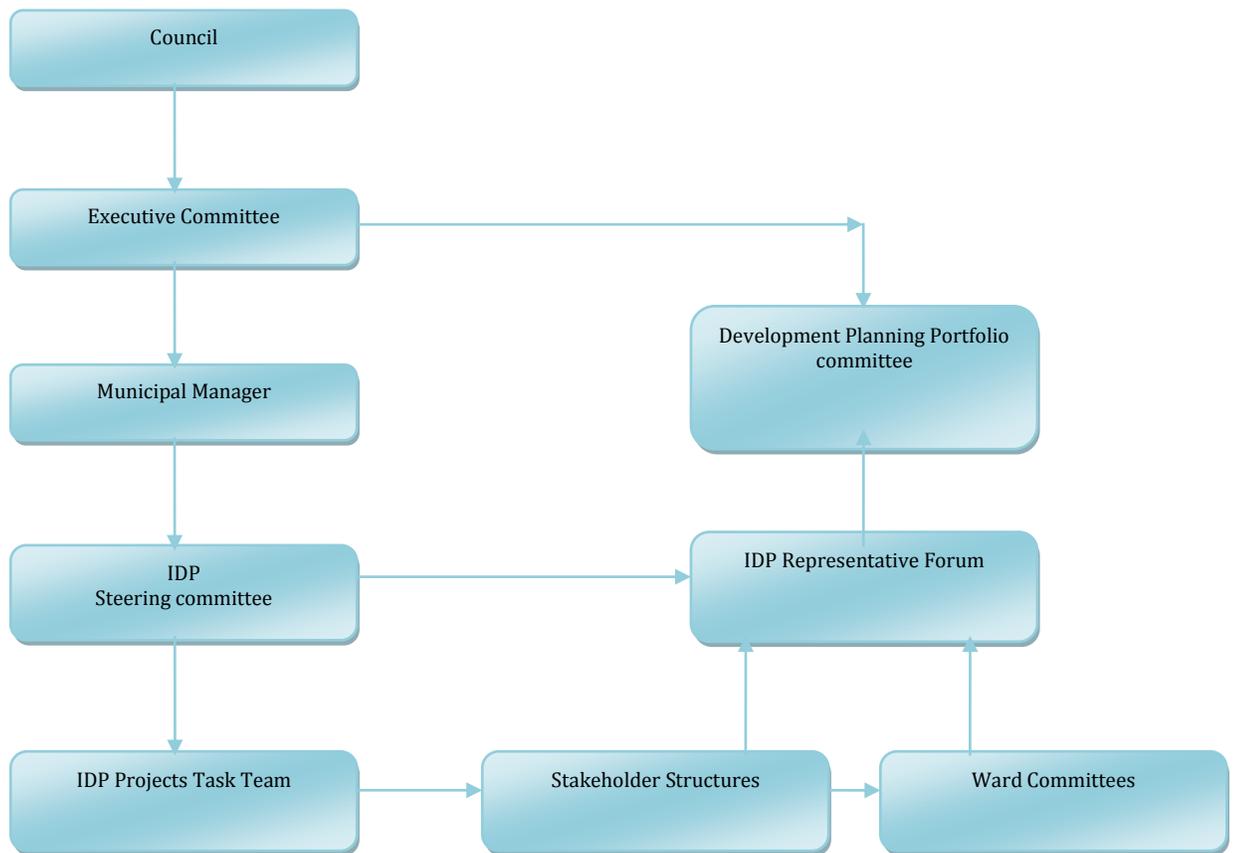


Figure 3: Makhado Institutional Arrangement Schedule

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 2019/20 IDP process and represents the 2020/21-2021/21 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	1. IDP Steering Committee Presentation of process plan and convening of IDP Steering Committee Discussions.	August 2019	09h00	Exco Chamber
	2. IDP Representative Forum Presentation of IDP Process Plan. Discussions and inputs by stakeholders.	15 August 2019	10h00	Makhado Showground Hall
	3. Council Consideration and approval of IDP /Budget Time table	August 2019 (Special Council)	14h00	Council Chamber
Strategies	4. IDP Steering Committee Discussions by members Discussions and inputs for the Draft Analysis 2020/21-2021/22 IDP . Preparation for IDP consultative meetings and the 2nd IDP Representative Forum. Submission of 2019/21-2021/22 IDP Projects Status Report (Presentations and working documents) Review of the Vision and Strategic Objectives (Gap Analysis) Preparation of the 1st Quarter 2019/2020 IDP Projects Progress Reports IDP Steering Committee Review of the Vision and Strategic Objectives (Gap Analysis) Preparation of the 1st Quarter 2019/2020 IDP Projects Progress Reports General Discussions Submission of 2019/2020 1st Quarter	10 October 2019	09h00	Exco Chamber

Phase	Activity	Date	Time	Venue
	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	15 November 2019	10h00	Makhado Showground Hall
Projects Phase	6. IDP Steering Committee Projects line up and consideration of priority lists Restructuring of projects and re-prioritisation (If necessary) Budget Inputs Discussions and Inputs Preparation of the 2nd Quarter 2018/2019 IDP Projects Progress Reports Submission of 2019/2020 2nd Quarter IDP Projects Progress Reports (Presentations and working documents for Next IDP Rep Forum)	February 2020	09h00	Exco Chamber
	7. IDP Regional Consultative meetings Consideration of the Draft 2020/21-2021/22 IDP Review Discussions and inputs Presentation of the 2019/2020 2nd Quarter IDP Projects Progress Reports	April 2020 9,10,11 and 12	10h00	Showground Hall ,Waterval and Dzanani Community Hall Mutsha Hall
	8. Council Consideration and approval of the Draft 2020/21 -2021/22 IDP/Budget	28 March 2020	14h00	Council Chamber
Integration Phase	9. IDP Steering Committee Consideration and consolidation of plans, programmes and projects	May 2020	09h00	Exco chamber

Phase	Activity	Date	Time	Venue
	including those of sector departments. Preparation of Final IDP/Budget Preparation of 3rd Quarter IDP projects Progress Reports Discussions and Inputs			
	Submission of 2020/21 -2021/22 3rd Quarter IDP Projects Progress Reports (Presentations and working documents for Next IDP Rep Forum)	April 2020		
	Draft IDP/Budget regional consultation	9-12 April 2020		
	10. Council Consideration and approval of the 2020/21 -2021/22 IDP/Budget	31 st May 2020	14H00	Council Chamber

IDP Ratings (2019/20)

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 Luvuvhu, 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:

- **Population size** - 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 Settlement	Type	Cluster name	Settlement within cluster
1 ST Order Settlement (Growth Points)	PGP	Makhado Provincial Growth Point	Louis Trichardt Town including Tshikota
	DGP	Elim/Waterval District	Elim/Waterval rural;

Hierarchic Order of Settlement	Type	Cluster name	Settlement within cluster
2 ND Order Settlement (Population Concentration Points)	MGP	Growth Point Madombidzha Municipal Growth Point	Mpheni; & Waterval urban. Depot Village; Dzumbathoho; Madombidza Zone 1; Madombidza; Madombidza Zone 2; Madombidza Zone 3; &Rathidili.
	PCP	Ravele Tshino Tshakhuma Maebane	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 Points)	LSP	<u>Settlement name:</u> Buysdorp; Thalane;; 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	Chavani; 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; Siywoodza;

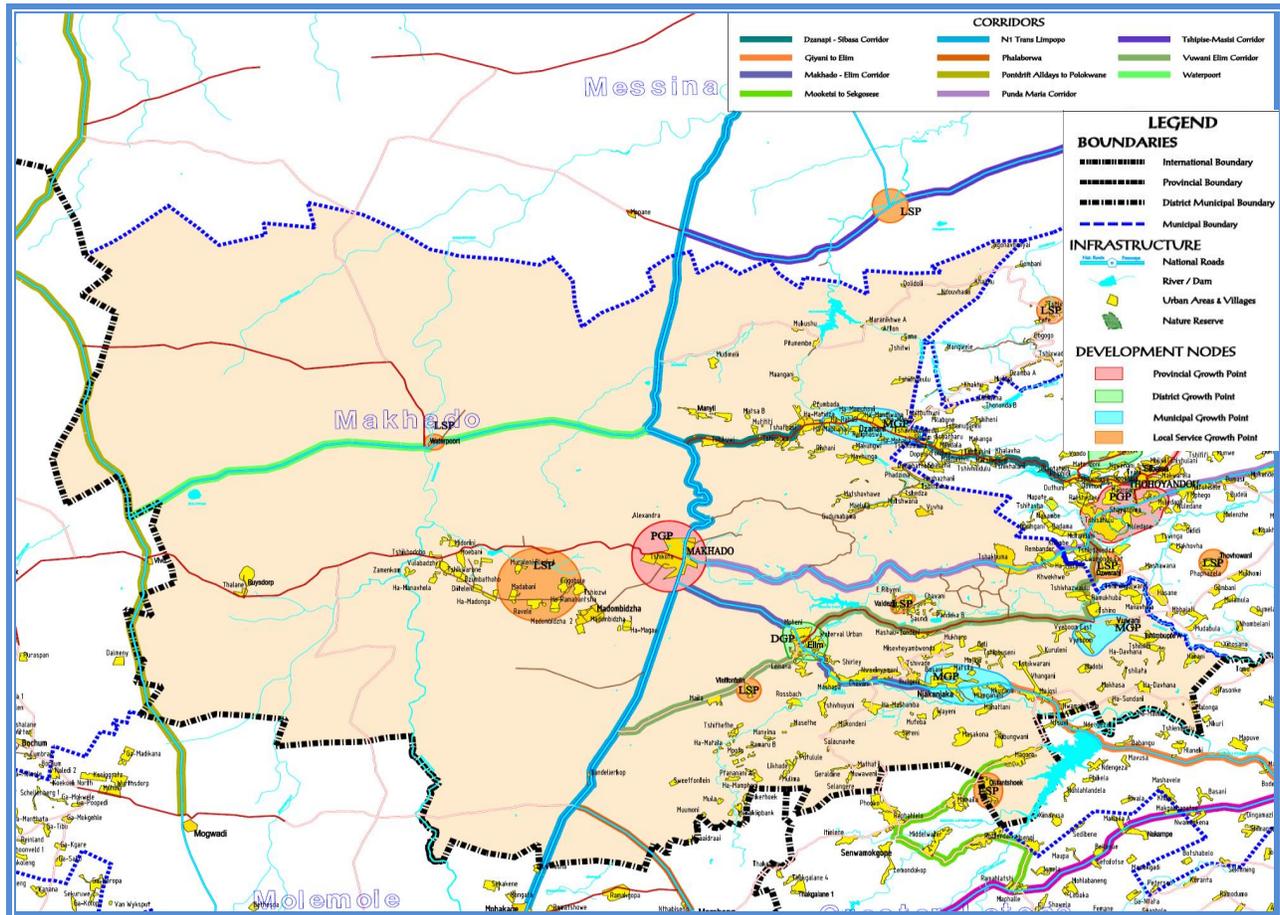


Figure 4: Development Nodes, Corridors and Infrastructure

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.

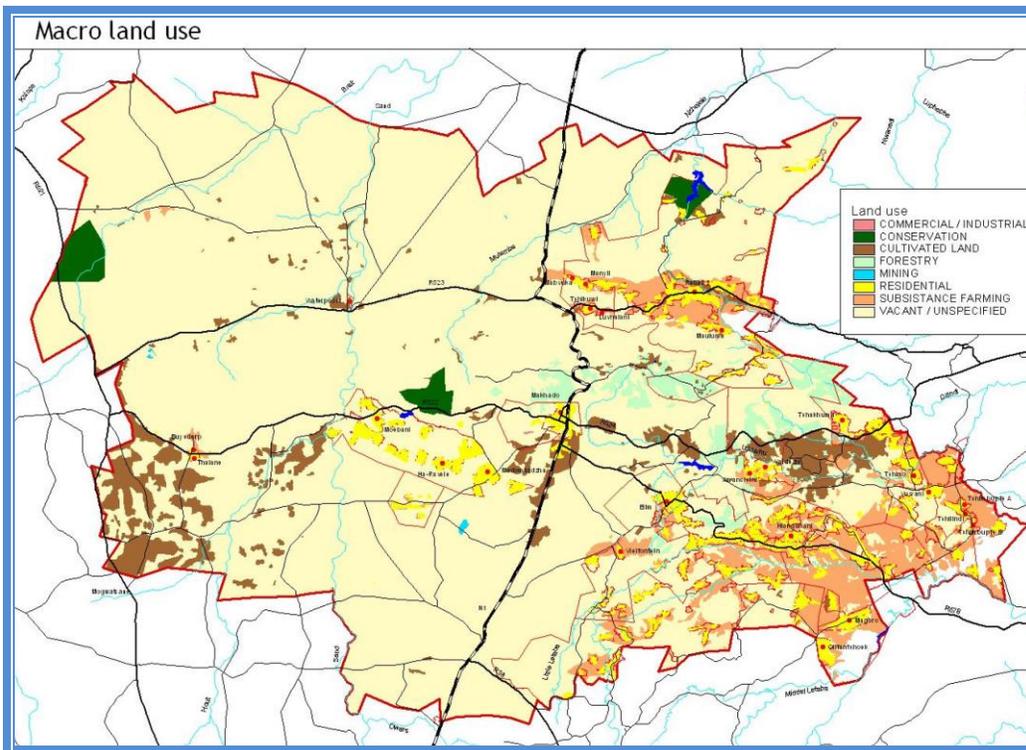


Figure 5: Micro Land Use

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.

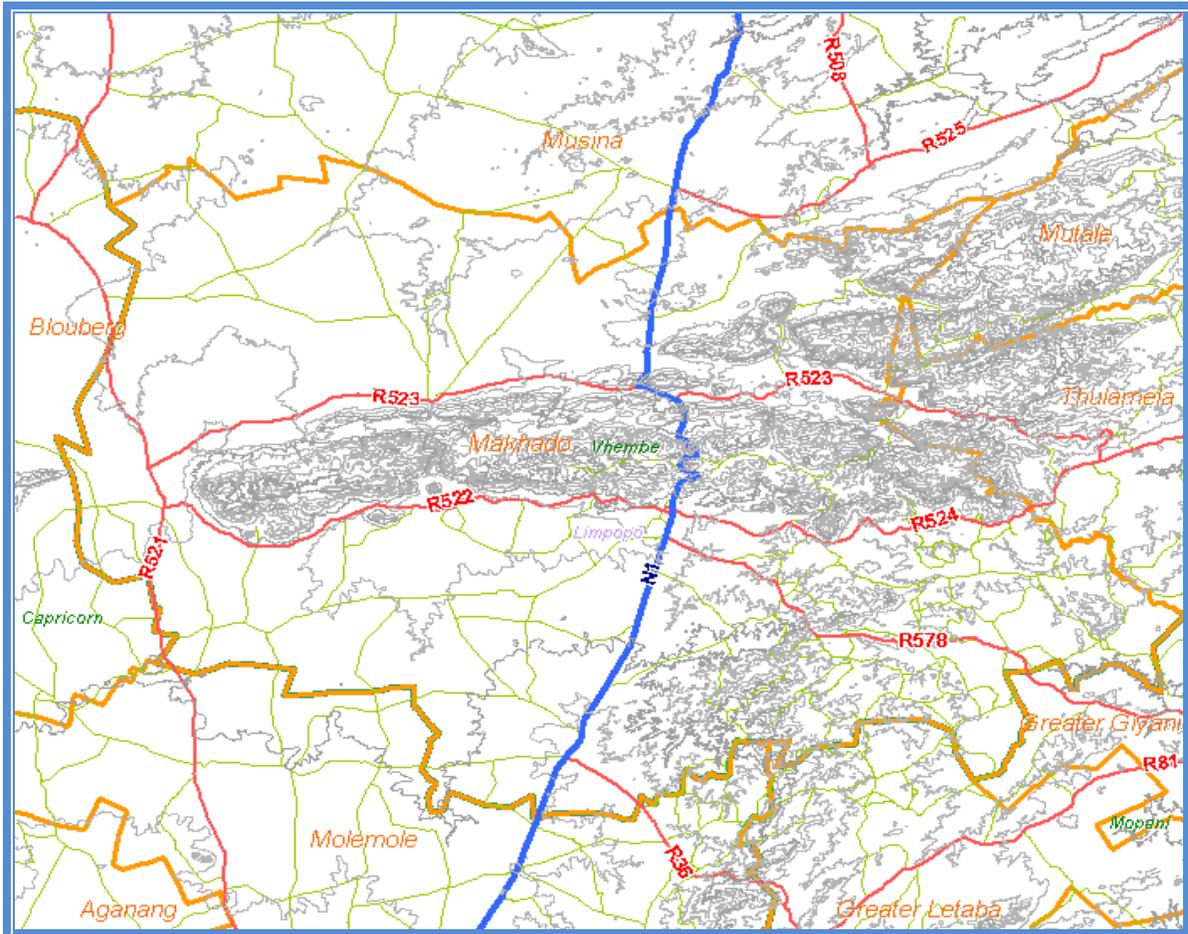


Figure 6: Major Transportation Networks within the Municipality

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.

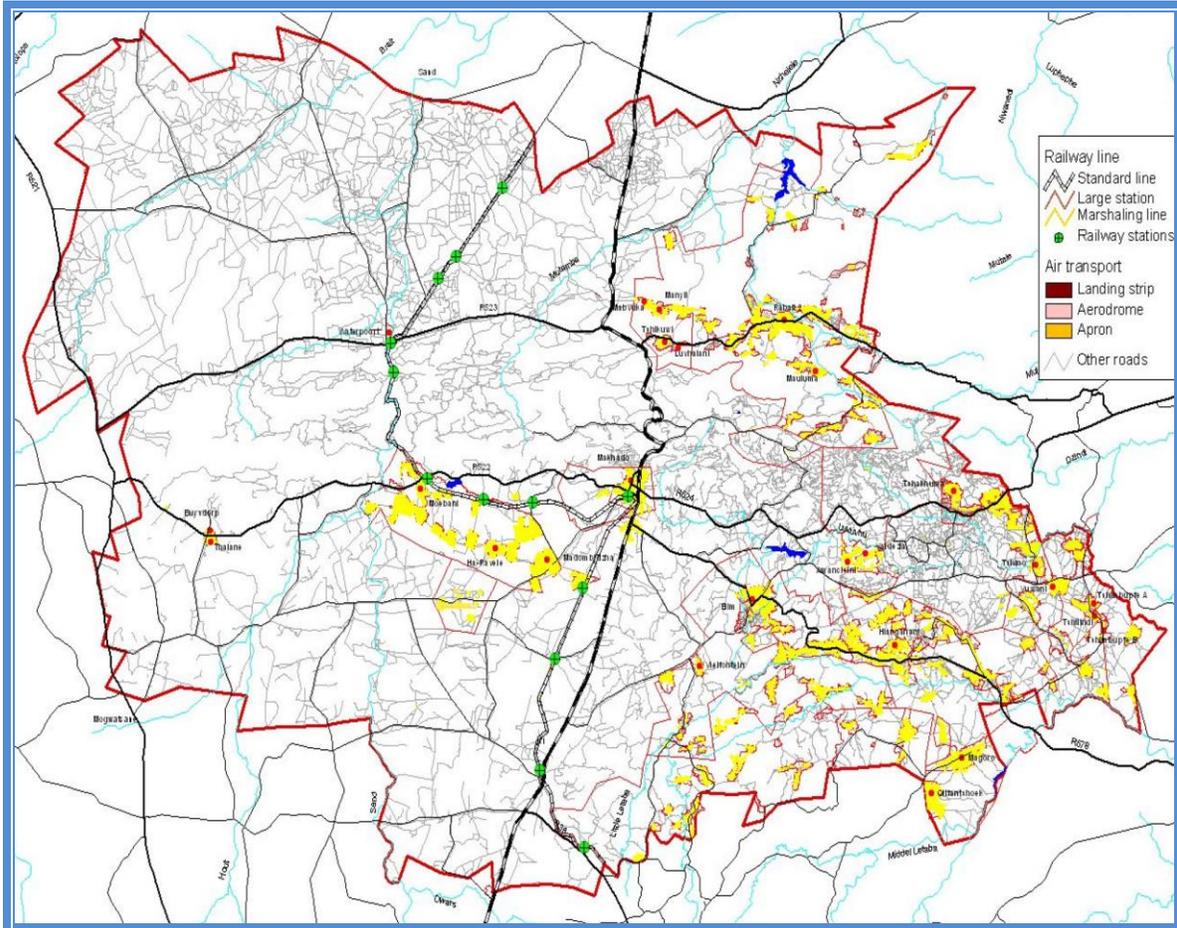


Figure 7: Rail line and Airports within the Municipality
Source: Makhado SDF, 2011

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-	Rural	300	530	11 000	N/A

Project	Urban/ rural	Claims Lodged	Households	Beneficiaries	Hectares
Kutama/Sithumule Community					
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/ Urban	Claim Lodged	Status	Beneficiaries	Hectares
Lishivha (1908)	Rural	2	Settled in part		
MULAMBWANE (10672)	Rural	1	Settled in part		
Tshivhula (1819)	Rural	3	Settled in part		
Mananzhele (1887)	Rural	2	Settled in		

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

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,	Negotiations

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				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	
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, Matliett 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, Witfontein 18 LS, Zwartklip 20 LS	Negotiations
261	Vhembe	Makhado	Mamadi ML/MA	Keith 363 MS, Middelzicht 345 MS, Brakrivier 347 MS, Dorstig 364 MS, Stofkraal 365 MS	Research
1811	Vhembe	Makhado	Lethothe Ga Mohola	Leyden 114 LS, Rade Vroue Walda 349 LS, Bouw 350 LS,	Research

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
			Community	Scopioen 344 LS, Bellevue 351 LS, Bottelput 353 LS, Cambrais 352 LS, Commissiedraai 354 LS	
10672	Vhembe	Makhado	Madzhe Community	Potgietersrus 44 LS, Ottosdal 45 LS, Ottoshoek 46 LS	Negotiations
417	Vhembe	Makhado	Neluvhola Community	Ptn 0-5 of Wolferoode 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 Church land	Research
1698	Vhembe	Makhado	Borchers Community	Driefontein 33 LT	Negotiations
393	Vhembe	Makhado	Mulanndwa Community	Bloemfontein 232 MT, Greystones 222 MT	Research
2725/748/417	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, Thornsedale 73 LT, Wolferoode 38 LT, Grootfontein 47 LT, Driefontein 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	Gazetted

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				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.	
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 Bergvliet 288 LS	Negotiations
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,	Negotiations

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				Overwinning 713 MS, Fripp 645 MS, Annex 710 MS, Grootgeluk 711 MS, Sulphur Springs 563 MS, Castle Koppies 652 MS, Windhoek 649 MS, Tanga 648 MS	
792	Vhembe	Makhado	Cakata Community	Musekwa 194 MT, Strathaird 173 MT, Afton 171 MT, Keerwater 169 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, 14,15,16,17,18,19,20,21,22,23,24,25,26,27,28,29,31 & 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, 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	Research
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	Mahlaluvhani 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 Community	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

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
351	Vhembe	Makhado	Vhutshavhelo Community	Entabeni 251 MT	Negotiations
10992	Vhembe	Makhado	Magoro Community	Groot fontein, Samaria Hill, Bungeni	Negotiations
1E+08	Vhembe	Makhado	Mphakathi Community	R\E, Ptn 1,2,3,4,5, R\E of Ptn 6,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	24 Trichardt Street Louis Trichardt	Research
1567	Vhembe	Makhado	Mbulu Community	Entabeni 251 MT	Negotiations
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	Negotiations

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				Miluwani (Thohoyandou Ext C)	
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, Hiuweve geneva 326 MS, Gordon 310 MS, Ettenmouth 327 MS,	Research
3626	Vhembe	Makhado	Mpofu Community	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,	Research
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, Klippot 425 LS, Doornveld 426 LS, Kaaldraai 427 LS, Makoppa 466 LS	Court referral
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	Negotiations

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				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	
1927	Vhembe	Makhado	Kharivhe Community	Goedverwacht 224 LS, Uitkyk 218 LS, Buffelspoort 222 LS, Kranskop 220 LS, Spitskop 217 LS,Kalkoven 299 LS, Koedoesvlei 47 LS	Negotiations
397	Vhembe	Makhado	Vhambedzi vha Khambele Tribe	Ross 265 MT	Settled/Dism issed
11713	Vhembe	Makhado	Mmbooi Community	Morgenzon 90 LT, Goedie 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, Vreemdeling 236 MT, Welgevonden 235 MT, Sterkwater 233 MT, Cliffside 225 MT, Studholme 229 MT, Fife 790 MS, Matray 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	Research
508	Vhembe	Makhado	Meela Family	R/E, Ptns 1,2,3 & 4 of Joppa 473 LS	Research

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
10978	Vhembe	Makhado	Chief Neduvhuleza TS	Unclear Property	Research
1664	Vhembe	Makhado	Lwamondo Community	Entabeni 251 MT	Negotiations
420/2 479/2 480	Vhembe	Makhado	Wayeni Community	Bellievue 74 LT	Negotiations
1758	Vhembe	Makhado	Muhohodi Community	Elendsfontein 284 LS	Negotiations
9995	Vhembe	Makhado	Netshilumela B	Vitflagg Farm	Research
378	Vhembe	Makhado	Matshabawe Community	Piesanghoek 244 MT	Research
11047	Vhembe	Makhado	Dombo Community	Seville 250 MT	Research
379	Vhembe	Makhado	Mandiwana TJ	Rietbok 226 MT	Research
7827	Vhembe	Makhado	Makwakwa Family	Tabaan 55 LT	Research

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
<ul style="list-style-type: none"> • Non-transfer of R293 townships, these townships are still largely controlled by the province. • Lack of integrated human settlements development in town. • The demarcation of sites by traditional authorities creates service backlogs. • Tribal land has a significant impact on development. Ownership is restricted and controlled outside the normal land ownership arrangements. • The development and growth of the urban core is limited because of ongoing land claims. • The land restitution process restricts investment and the development of land. 	<ul style="list-style-type: none"> • The municipal area has a well developed road and rail network. The road network includes links to the N1 running north-south through the area and the Trans-Limpopo corridor • The municipality owns substantial amount of land for residential development. • There is also a land use management scheme in operation within the town including a densification policy. • There are areas for urban development. • Biodiversity protection areas such as the Soutpansberg biosphere. • Farming areas, namely, Commercial farming areas; and small scale or subsistence farming areas. • Areas with mineral potential.

Spatial Development Framework

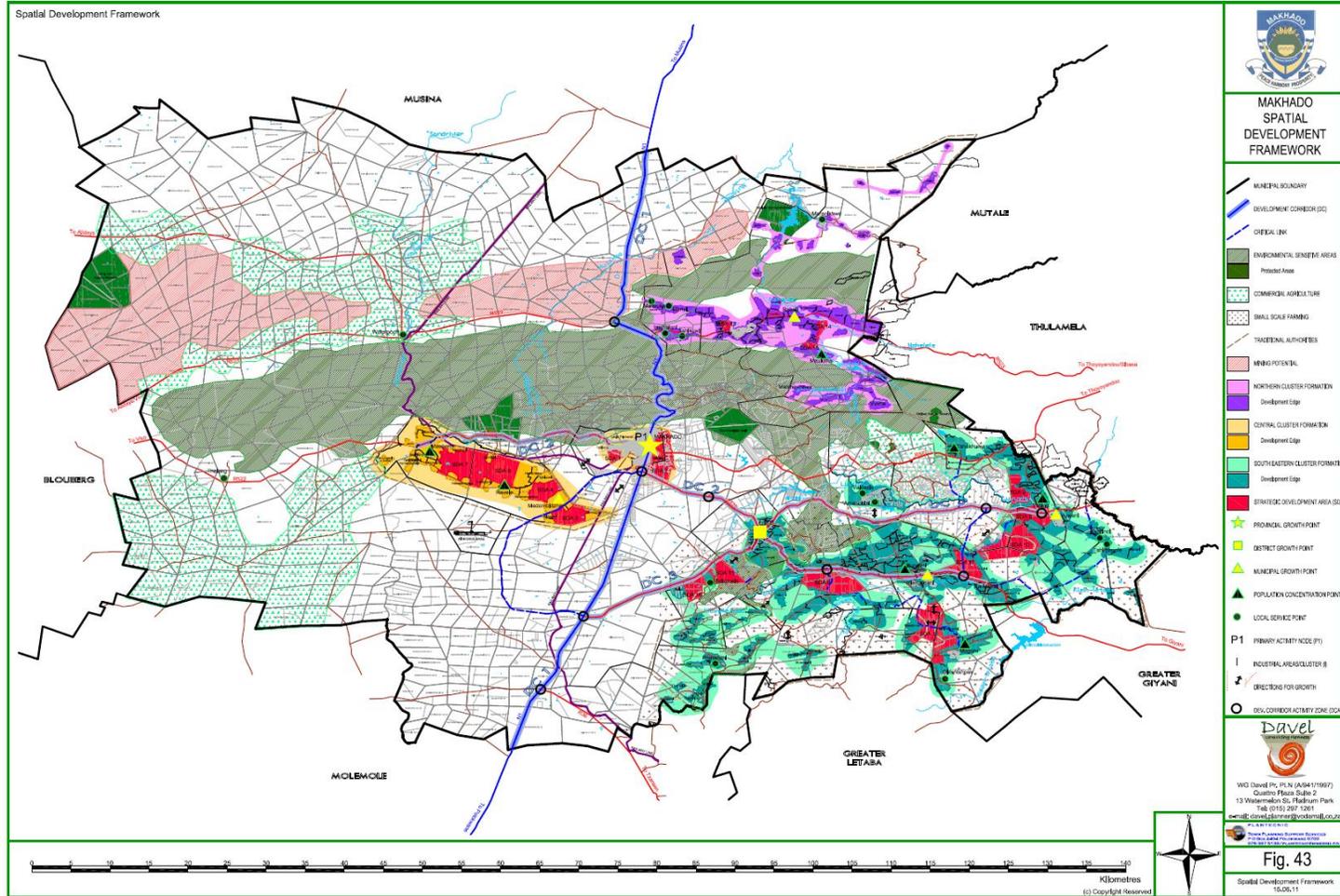


Figure 8: Spatial Development Framework
Source: Makhado SDF, 2011

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 figure hereunder. 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 or water catchments.	7,85%
Soils not suitable for arable agriculture; suitable for forestry or grazing where climate permits.	16,05%
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 permits	8.54%
Water bodies	0.13%
Total	100%

Table 16: Soil Potential
Makhado SDF, 2011

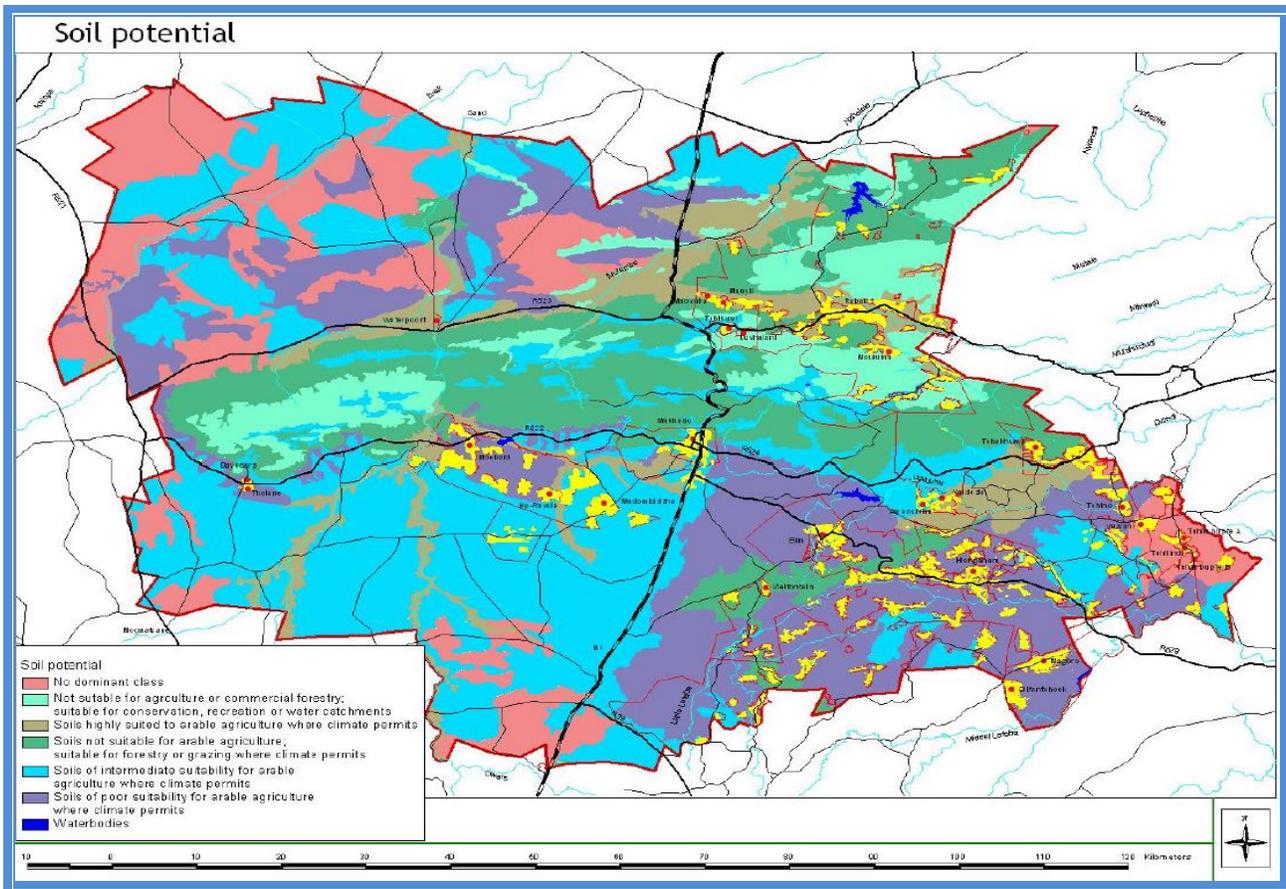


Figure 9: Soil Potential
Source Makhado SDF, 2011

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 slopes between 9%-25%, in other words slopes between 1:10 to 1:4.

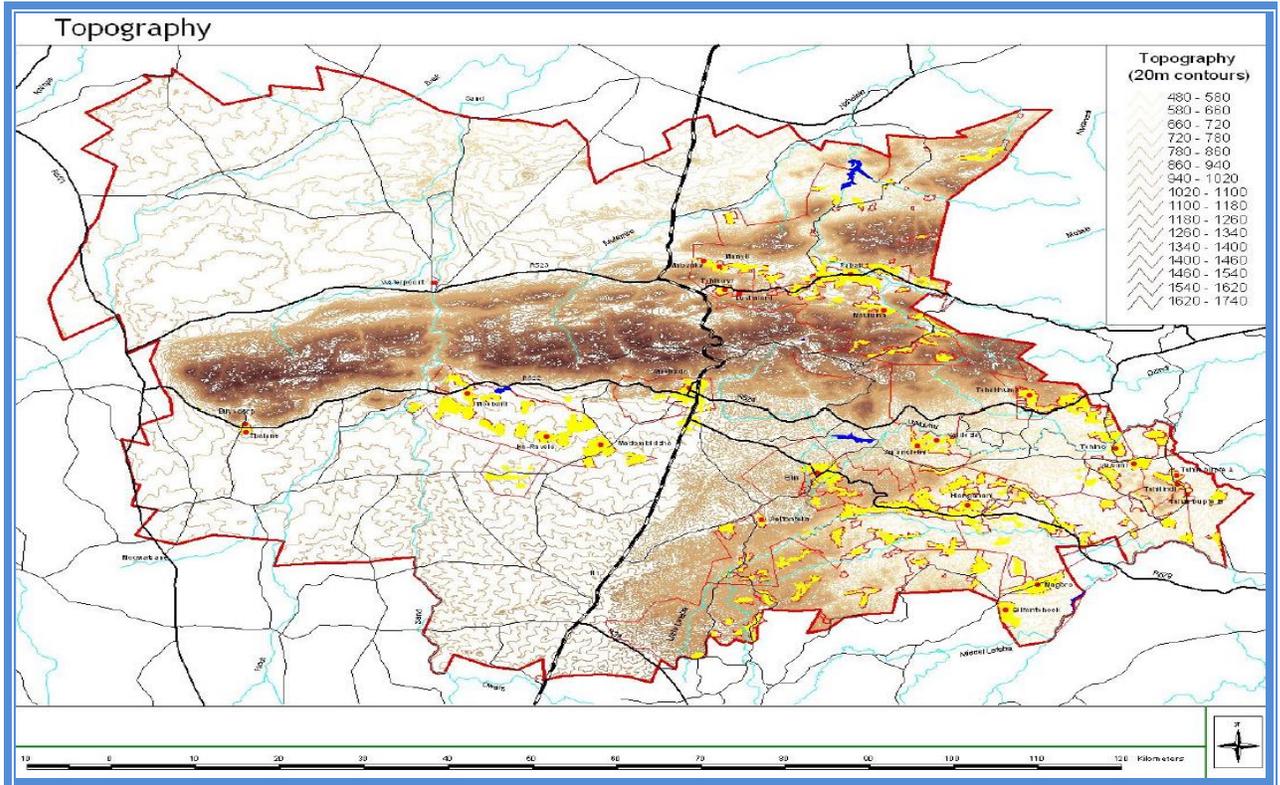


Figure 10: Topography and Slopes
Source: Makhado SDF, 2011

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.

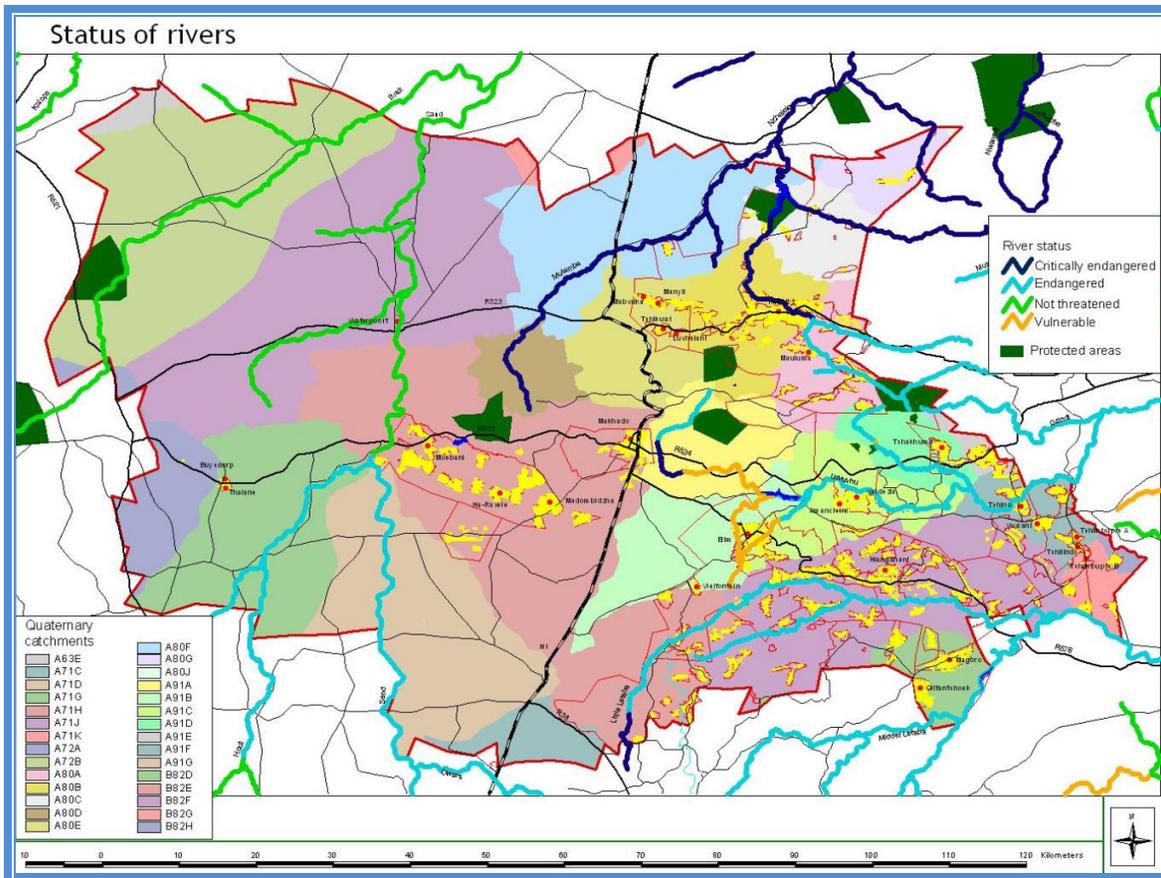


Figure 11: Status of Rivers
Source: Makhado SDF, 2011

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.

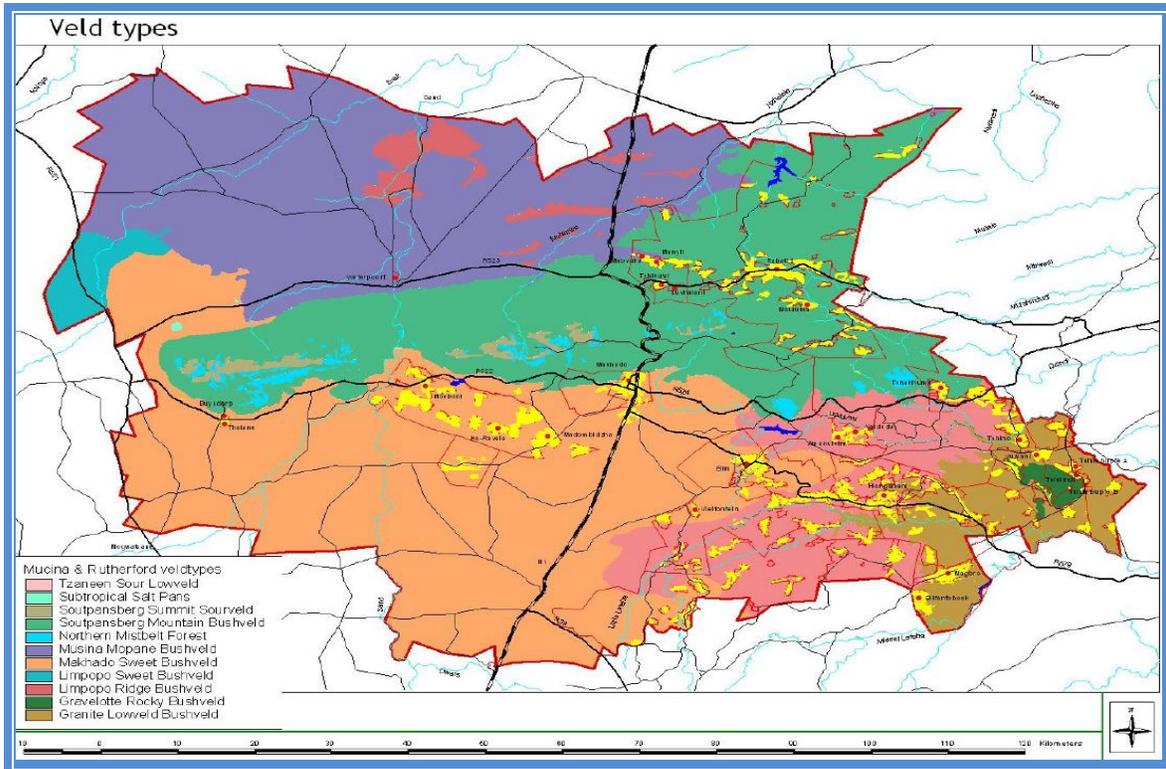


Figure 12: Veldt Types
Source: Makhado SDF, 2011

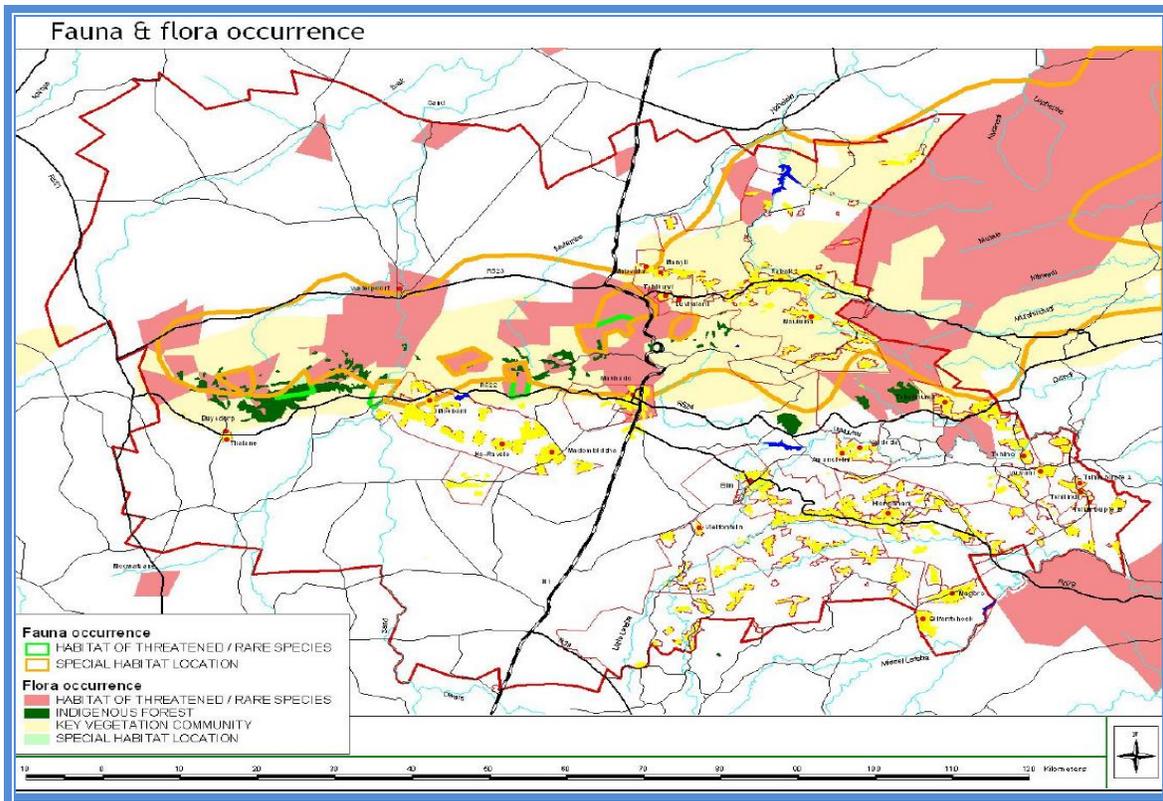


Figure 13: Fauna and Flora Occurrence
Source: Makhado SDF, 2011

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: Makhado 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
<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • 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

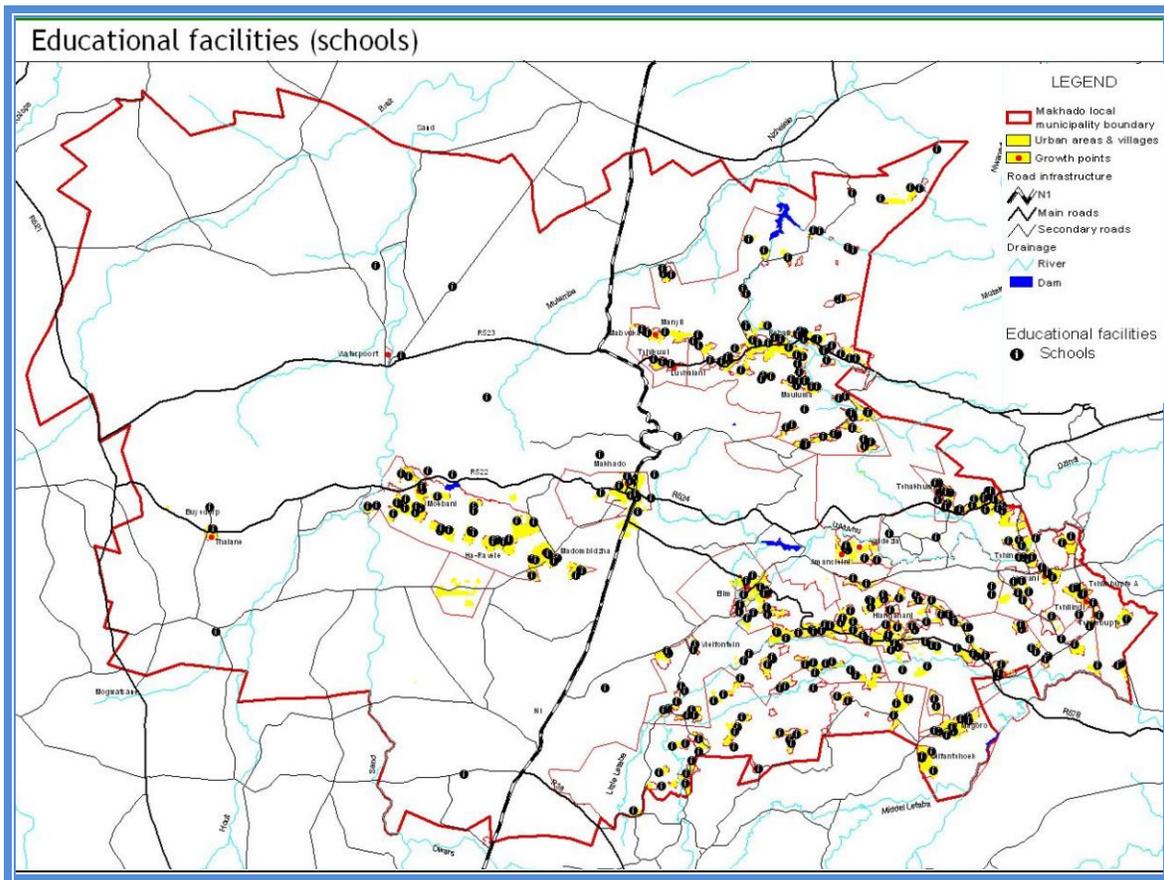


Figure 14: Educational Facilities
Source: Makhado SDF, 2011

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
- Emmanuel 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	Dzanani, Makhado, Musekwa and Waterval township
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).

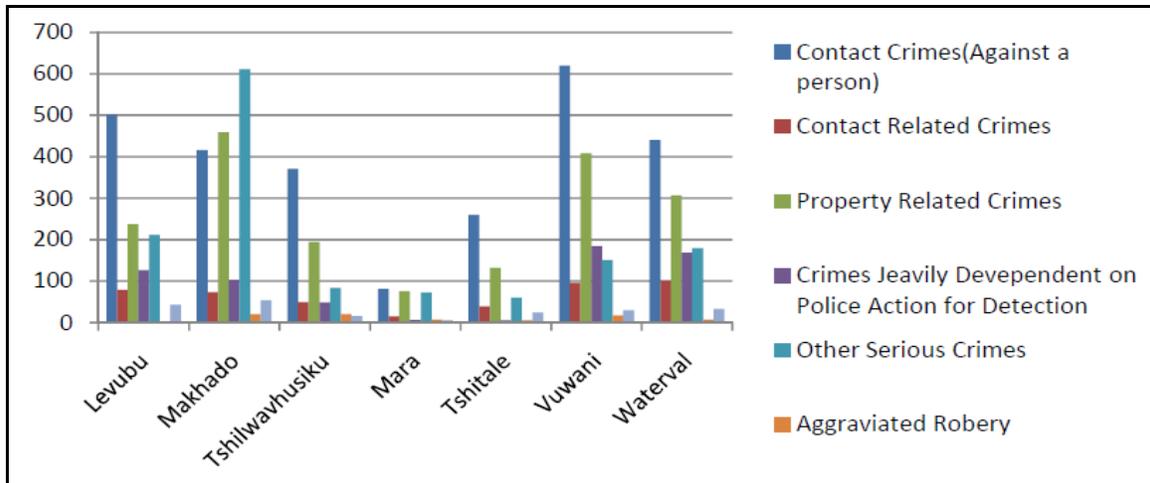


Figure 15: Crime Statistics within the Municipality

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.

SECTION 8: STATUS QUO ASSESSMENT

8.1: Basic service delivery and infrastructure development analysis

Water Connections

Vhembe District municipality is the water service authority and service provider (WSA and WSP). 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 dwelling/institution	35 623
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	12 805
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	6 710
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	3 452
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 needs	134 355
Areas bellow RDP standard due to upgrade requirements	25 351
Areas bellow RDP standard due to operations and Maintenance	82 839
Areas bellow RDP standard due to refurbishments	25 351
Areas below RDP standard due to lack of infrastructure	38 029
Total	305 025

Table 22: Water Service Backlogs

Source: Vhembe District Municipality IDP 2012-2017

Water Quality

Green drop

Performance Area	Systems	Nzhelele ^d	Elim ^d	Kutama ^d	Makhado ^d
Water Safety Planning (35%)		29	52	28	57
Treatment Process Management (10%)		25	30	18	75
DWQ Compliance (30%)		34	50	50	89
Management, Accountability (10%)		66	50	50	35
Asset Management (15%)		28	34	49	53
Bonus Scores		10.5	7.5	7.5	5.19
Penalties		0	0	0	0
		44.08% (↑)	53.79% (↑)	46.40% (↑)	70.59% (↑)
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 (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 Consumption (l/p/d)		10	114.29	125	210
Microbiological Compliance (%)		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% (↓)

	Tshifulanani	Vleifontein	Vuwani	Waterval
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 W ₂ RAP	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.	Refurbishment 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 6756 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

Type of Energy Source	Households
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 aim 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 ferry passengers 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 transport corridors 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 one waste transfer stations and a landfill site in the following areas:

- Louis Trichardt Town (Landfill)
- Dzanani 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 rural areas 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 Census 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.

Ward Committees and Community Development Workers

There are 38 established ward committees and community development workers in each ward.

Traditional Councils

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.

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 not yet implemented 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.

Audit Opinion

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

14/15	15/16	16/17	17/18	18/19
Qualified	Qualified	Adverse	Qualified	Qualified

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 Organisational structure for 2019/20 financial year had been reviewed.

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	Vacant
Director Corporate Support and Shared Service	Vacant
Director Development Planning	Vacant
Director Technical Service	Vacant
Total number of senior manager post including Municipal Manager	2
Total number of senior managers who signed employment contract	2

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.

Policies	Approved	Reviewed
	YEAR	
STATUTORY EMPLOYMENT POLICY		
Employment Equity Policy		Reviewed
Disciplinary and grievance procedure	Approved 2011	
REGULATORY 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
10. Furniture and Equipment policy		
11. Placement policy	Approved 2011	

Policies	Approved	Reviewed
	YEAR	
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 2020-2023 MTEF periods. The equitable share allocation forms the largest share of the total revenue base of the Municipality.

LIM344 Makhado - Table A4 Budgeted Financial Performance (revenue and expenditure)										
Description	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue By Source										
Property rates	58,979	60,193	73,343	70,363	79,417	79,417	79,417	83,070	86,891	91,062
Service charges - electricity revenue	273,348	285,494	333,647	373,218	342,879	342,879	342,879	370,652	389,926	424,630
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	8,822	9,235	11,359	9,824	11,100	11,100	11,100	11,611	12,145	12,728
Rental of facilities and equipment	368	769	835	346	253	253	253	361	379	397
Interest earned - external investments	9,729	9,339	6,061	54	6,401	6,401	6,401	6,695	7,003	7,340
Interest earned - outstanding debtors	12,089	15,960	19,777	20,345	20,674	20,674	20,674	22,690	24,902	27,329
Dividends received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	6,659	5,819	7,742	1,848	2,672	2,672	2,672	2,795	2,923	3,064
Licences and permits	17,144	8,541	7,425	13,922	7,189	7,189	7,189	7,520	7,866	8,243
Agency services	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	426,915	443,008	426,916	361,091	412,043	412,043	412,043	389,004	416,691	442,745
Other revenue	47,257	36,484	26,019	109,883	31,788	31,788	31,788	67,395	70,494	73,879
Gains on disposal of PPE	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	861,310	874,843	913,124	960,894	914,416	914,416	914,416	961,793	1,019,220	1,091,417
Expenditure By Type										
Employee related costs	230,313	249,835	255,157	284,371	262,015	262,015	262,015	287,567	306,258	326,166
Remuneration of councillors	23,076	25,306	26,316	28,554	28,554	28,554	28,554	30,410	32,386	34,491
Debt impairment	73,353	132,237	46,868	45,000	48,886	48,886	48,886	51,135	53,487	56,054
Depreciation & asset impairment	83,996	124,471	131,600	100,000	131,060	131,060	131,060	137,089	143,395	150,278
Finance charges	-	12,159	10,692	6,752	7,811	7,811	7,811	8,170	8,546	8,956
Bulk purchases	198,262	212,654	235,313	242,406	252,406	252,406	252,406	272,851	287,039	312,586
Other materials	12,724	-	-	38,935	28,029	28,029	28,029	29,318	30,667	32,139
Contracted services	194,789	189,091	138,187	68,183	64,713	64,713	64,713	67,690	70,804	74,202
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Other expenditure	110,494	94,211	74,345	144,773	85,857	85,857	85,857	39,733	41,561	43,556
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-
Total Expenditure	927,008	1,039,964	918,478	958,974	909,331	909,331	909,331	923,964	974,144	1,038,429
Surplus/(Deficit)	(65,698)	(165,121)	(5,354)	1,920	5,085	5,085	5,085	37,829	45,076	52,988
(monetary allocations) (National / Provincial and District)	-	-	-	109,577	58,624	58,624	58,624	104,308	111,838	117,597
(monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(65,698)	(165,121)	(5,354)	111,497	63,709	63,709	63,709	142,137	156,914	170,585
Taxation	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation	(65,698)	(165,121)	(5,354)	111,497	63,709	63,709	63,709	142,137	156,914	170,585
Attributable to minorities	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	(65,698)	(165,121)	(5,354)	111,497	63,709	63,709	63,709	142,137	156,914	170,585
associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(65,698)	(165,121)	(5,354)	111,497	63,709	63,709	63,709	142,137	156,914	170,585

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.

MAKHADO MUNICIPALITY**SUMMARISED ANNUAL CAPITAL BUDGET FOR 2020/2021 TO 2022/2023 FINANCIAL YEAR**

DEPARTMENT	2020/2021	2021/2022	2022/2023
Planning and Development	-	-	-
Technical Services	215,108,000	225,458,000	226,487,000
Community Services	11,570,000	30,145,000	30,145,000
Budget and Treasury	12,700,000	2,200,000	15,400,000
Corporate Services	8,468,000	3,656,690	2,505,917
Regional offices	10,660,000	10,000,000	10,000,000
TOTAL	258,506,000	271,459,690	284,537,917

The total grants that are going to be received by Makhado Municipality in 2020/21 -2022/23 are shown below:

MUNICIPAL GRANTS FOR 2020//21-2022/23			
Description	Grants in 20/21 R '000	Grants in 2021/22 R '000	Grants in 2022/23 R '000
INCOME	158,858,000	140,041,690	96,794,917
INEP	15,340,000	15,000,000	15,000,000
MIG	88,968,000	96,838,000	102,597,000
TOTAL	258,506,000	271,459,690	284,537,917

BUDGET RELATED POLICIES

The following budget related policies and two By-laws are attached to this document for approval by Council as part of the 2020/2021 Final Estimates –

Policies

1. Virement Policy
2. Credit Control and Debt Collection Policy
3. Borrowing policy
4. Expenditure Management Policy
5. Funding and Reserves Policy
6. Budget Policy
7. Framework for cash flow management
8. Asset management policy
9. Subsidy for indigent household policy
10. Debt written off policy
11. Property Rates Policy
12. Supply Chain Management Policy
13. Revenue Management Policy
14. Travel and Subsistence Policy
15. Acquisition and use of Cellular phones Policy
16. Petty cash policy
17. Car allowance policy
18. Fleet Management policy
19. Tariff Policy
20. Customer Care Policy
21. Investment policy

By-Laws

22. Makhado Credit Control and Debt Collection By-Laws
23. Property Rates By-Law

8.5: AUDITOR GENERAL FINDING ACTION PLAN 2018/19

No	Comaf	Audit Finding	Management Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible
.	Comaf 1.1	Although the municipality have provided the performance reports of the services rendered by ITNA service provider. The performance reports were not signed off to indicate that the management have monitored and reviewed	Deficiency in management oversight caused that the monthly performance reports/service delivery reports were not signed off.	Monthly performance reports are signed by BPO and ICT after scrutiny - monitoring notes, where required, are also captured in reports. This is a monthly activity, performed by 15th of the following month in respect of the previous month	01-Jul-19	Monthly activity for each month, by the 15th of the following month	Acting Director Corporate Services

No	Comaf	Audit Finding	Management Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible
		service rendered by ITNA service provider. If third party services are not periodically monitored, the Municipality might be exposed to a situation where poor service performance is not					
	1.2	It was noted that only one steering committee meeting was held by the Municipality during the current financial period.	The contract of the previous chair of the committee expired and the Municipality is in the process of recruiting a new chair.			31-Mar-20	Acting Director Corporate Services
	Comaf 2.1	The ICT Security policy has been documented and approved. However, through evaluation of the policy it was noted that the policy did not include the review of the policy. Without an adequately designed IT security policy, the Municipality might not be able to adequately and effectively support the overall objective of the entity and might result in employees not being accountable for any wrongdoings that may have been performed within the IT	Information technology systems It was an omission not to include a provision in the policy text that describe review of the policy.	The ICT Security Policy, 2016 will be scrutinized for review and submitted to Council in Q3 via its committees		31-Mar-20	Acting Director Corporate Services

No	Comaf	Audit Finding	Management Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible
		environment and systems.					
4	Comaf 3.1	<p>The following weaknesses were identified during the audit regarding the change management process for Munsoft systems:</p> <ul style="list-style-type: none"> ☒ Changes were not being centrally logged, classified, and approved; ☒ Impact analysis and risk assessments were not being performed by relevant parties before implementing changes to the production environment; ☒ Changes were not being appropriately tested and signed off by the designated official prior to implementation; and ☒ Segregation of duties could not be established for all the changes performed. <p>Failure to follow an approved change management process may result to unauthorised changes being implemented on Munsoft system. This may lead to the implementation of changes that are either not compatible with</p>	<p>The Program Change Management Policy, 2019 clause 11 provides for the interim compensating control to ensure that changes introduced in the system is authorized on at least BPO and HOD level before it is introduced. The service provider did not comply with the approved policy.</p>	<p>The service provider must confirm in writing its upgraded system functionality to address this requirement, and it must be clear on which of the elements it cannot achieve.</p>		31-Mar-20	Acting Director Corporate Services

No	Comaf	Audit Finding	Management Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible
		the entity's ICT environment or changes that may increase the probability of fraud or system error.					
	Comaf 4.1	Although the Municipality had documented and approved the ICT Disaster Recovery Plan, it was noted that the municipality did not have a disaster recovery site facility to be used to recover and restore its technology infrastructure and operations when its primary data center becomes unavailable. This has resulted to the municipality not keeping a copy of the disaster recovery plan at a safe offsite location as required by the plan. Inadequate disaster recovery process could result to the municipality's failure to recover and restore critical processes to resume normal operation during the disaster.	The municipality was in the process of reviewing and updating the disaster recovery plan	The DRP, 2019 is stored on the server, on site and off site		31-Mar-20	Acting Director Corporate Services
	Comaf 4.2	The Municipality had a documented and formally approved Makhado Local	Business impact analysis was not being performed due to lack of skills and capacity	The BCP, 2016 must be reviewed in the light of the completed BIA		31-Mar-20	Acting Director Corporate Services

No	Comaf	Audit Finding	Management Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible
		Municipality ICT Disaster Recovery Plan, 2017 (for ICT Continuity), as amended by Council Resolution of 25 April 2019 in place. According to the disaster recovery plan, the implementation of the recovery site was subject to the outcome of the Business Impact Analysis (BIA), which was embarked upon by the Office of the Municipal Manager during Q4 of the 2019/20 financial year. However, a formal business impact analysis had not been performed to inform the disaster recovery plan. Failure to perform a formal business impact analysis to determine the recovery time objective (RTOs), and recovery point objectives (RPOs) could	within the Municipality				
	Comaf 4.3	The following weaknesses were noted in relation to backup processes: · Backup policy had not been reviewed and updated since 2016	The ICT Backup Policy, 2016 which was approved by Council on 26 May 2016 was not reviewed due to management prioritising	1. Review the content of Backup Policy and submit to Council via its committees 2. Submit report to ICTSC about archiving of historical documents and/or disposal of		31-Mar-20	Acting Director Corporate Services

No	Comaf	Audit Finding	Management Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible
		<ul style="list-style-type: none"> · Backup policy was still referring to “VIP system” and did not cater People 300. · There were no data retention guidelines/data archiving processes in place, as a result, backed up data was not stored in line with any requirement and there was no process in place on how data should be destroyed 	other ICT projects and plan to review the document in 2019.	historical documents 3. Compile policy / procedures for archiving and/or destroying historical documents			
	Comaf 16	Contrary to the above requirements, it was noted during the audit of LED: No. of projects supported by 30 June 2019 performance indicator that the municipality delivered the goods to the beneficiary after year end. This therefore, means that the municipality actually supported the beneficiaries after year end. This was therefore, not supposed to be reported in the 2018-19 financial year. Refer to table below for details.	Lack of proper review by management verstatement of reported achievement	No need for action plan as the supporting Portfolio Of Evidence support compliance. Further engagement to be made with the AG			Acting Director:DD P
	Comaf 2.8	Duplicates in the list of indigents for the indicator	Lack of adequate review	Update system to timeously detect duplication			CFO Manager: Revenue

No	Comaf	Audit Finding	Management Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible
		number of households earning less than R1100 per month with access to free electricity by 30 June 2019:	processes to ensure that the listings that support the Annual Performance Report are accurate and contain valid entries.	during capturing			
	Comaf	Contrary to the above requirement, the actual achievements for the indicator number of households earning less than R1 100 per month with access to free electricity, was reported with individuals that are earning more than the stated amount.	Lack of proper review by management Overstatement of reported information	Update system to timeously detect duplication during capturing			CFO Manager: Revenue
	Comaf 29	Contrary to the above requirements, the municipality has documented measures to improve performance on the targets not achieved, however, these measures could not be supported by corroborative evidence.	Lack of proper review by management APR not fairly presented	Measures to improve performance are included on all KPI's not achieved			All the Directors
	COMAF 3.3	Contrary to the above requirements, the municipality has reported on households electrified as per the following indicators:	Lack of adequate processes in place to ensure that the reported performance information is supported by evidenced and	Management still needs to engage AG			Acting Director: Technical Services Manager Electrical

No	Comaf	Audit Finding	Management Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible
			by reliable information.				
	COMAF 3.3	Contrary to the above requirement. The below indicator and reported actual performance is not verifiable. The indicator is about a number of households in rural areas with access to refuse removal. The refuse is collected at specific pick up points and not at each household. The portfolio of evidence includes schedules of refuse collection which indicates the total/group of households in a specific area. It is therefore, difficult to verify this achievement as there is no individual evidence per household.	Management did not have adequate processes in place to ensure that the reported performance information is supported by evidenced and by reliable information.	Management still needs to engage AG			Acting Director: Technical Services Manager Electrical
	COMAF	There are instances where details as per the list of households electrified do not agree with the details as per the supporting documents which result from incorrect capturing of information. Refer to the example	Management does not have adequate review processes in place to ensure that the details recorded in the listings that support the Annual Performance Report correspond with the details as per the supporting	Management still needs to engage AG			Acting Director: Technical Services Manager Electrical

No	Comaf	Audit Finding	Management Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible
		below:	document.				
	Comaf	We were unable to test the completeness of the list of households electrified at Mavhungeni as there are no pre-paid meter applications forms for these households.	Management did not implement a sound records management system to ensure that complete, relevant and accurate information is accessible and available to support financial and performance reporting.	Management still needs to engage AG			Acting Director: Technical Services Manager Electrical
	Comaf 2	Petty cash policy not reviewed. It was noted during the audit that the petty cash threshold was kept at R15 000.00 without council's approval. The impact of the above will be non-compliance with the Municipal Finance Management Act No. 56 of 2003 Regulations.	Lack of internal controls to establish and communicate policies and procedures to enable and support understanding and execution of internal control objectives, processes, and responsibilities	The policy has been adjusted to R 15 000 and approved by council on 30.05.2019 (council resolution no.A.61.30.05.19)		31-Jan-20	CFO
	Comaf 14	Payments to suppliers were not paid within 30 days of receiving the relevant invoice.	Lack of review and monitoring of compliance with applicable laws and regulations	An invoice box to be introduced to centralise the submission of invoice.		31-Jan-20	CFO
	Comaf 17	The Accounting policy in the AFS and the methodology Makhado Municipality has adopted for impairment is contradicting each other.	Lack of preparation of regular, accurate and complete financial and performance reports that are supported and evidenced by reliable information.	To comply with the current Council approved impairment policy which also complies with GRAP standards on impairment of receivables		31-Jan-20	CFO

No	Comaf	Audit Finding	Management Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible
	Comaf 18	During the audit of consumer deposits we noted that customers were not charged deposits on connection of their meters.	Lack of review and monitoring of compliance with applicable laws and regulations	Amend Tarrif policy and seek council approval to exclude customer deposit on prepaid electricity.		31-Jan-20	CFO
	Comaf 31	it was noted during physical stock count that tally cards were not updated and the following differences were identified between the physical stock counted and stock recorded on Tally card of the below mentioned consumables	Lack of internal control systems to ensure that tally cards are timeously updated.	Perform quarterly inventory counts and update tally cards timeously.		31-Jan-20	CFO
	Comaf 35	Suppliers did not declare an interest that they are employed by the state.	Lack of internal control systems to ensure that suppliers submit declaration of interest.	CSD and declaration of interest to be completed by all service provider before any procurement of goods and services.		31-Jan-20	CFO
	Comaf 40	The following accounts were inconsistely billed during the current fiancial year: 1) Accounts over billed	The Revenue manager did not ensure that accounts were consistently billed during the current year.	The whole population of property rates for the 201819 will be investigated to establish the real impact of the under/over statement of property rates and the necessary adjustment be made in the accounting records		31-Jan-20	CFO
	Comaf 41	Non-compliance on Planning and appointment and monitoring process of	1. Lack of internal controls to review and monitor	The municipality to develop a gap analysis before procurement of any consulting	4383 6	43861	CFO

No	Comaf	Audit Finding	Management Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible
		consultants	compliance with applicable laws and regulations. 2. Lack of controls to ensure that Gap analysis process is performed before the consultants can be appointed in order for the municipality to strengthen its ability to identify skills shortages and skills that are available to the municipality which are not being utilized.	services			

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 closed to 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 investment 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%).

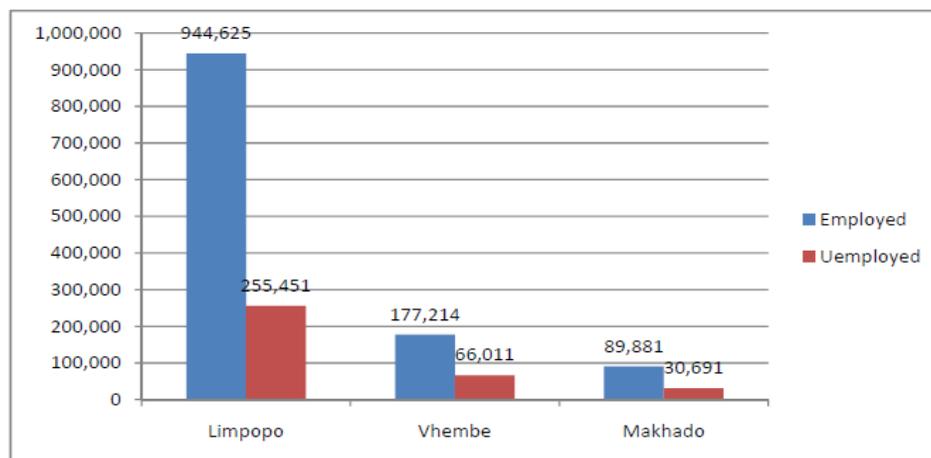


Figure 18: Employment and Unemployment Statistics for Limpopo, Vhembe and Makhado Municipality.

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-seeker	6322	33530	1869	24383	66104
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

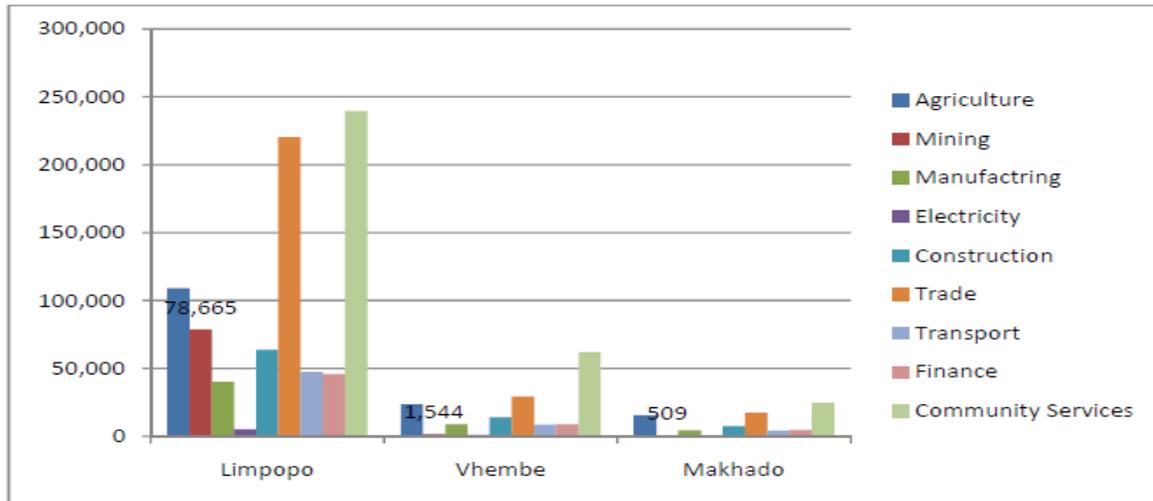


Figure 19: Employment by sector
Source: Makhado LED Strategy (IHS Global Insight, 2012)

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.

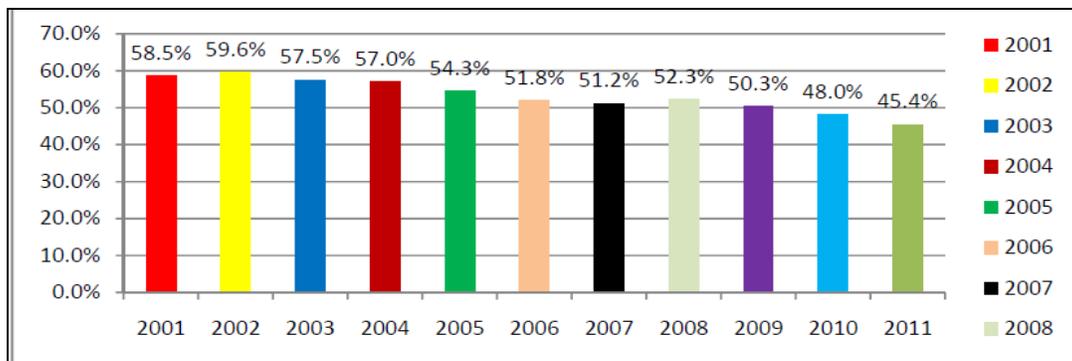


Figure 20: Percentages of people in poverty
Source: Makhado LED Strategy (IHS Global Insight, 2012)

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

Income Categories	Thulamela	Musina	Makhado	Grand Total
No income	260152	24323	216148	540474
R 1 - R 400	188178	10233	137604	365406
R 401 - R 800	25807	4704	20297	54085
R 801 - R 1 600	71121	12416	73172	166484
R 1 601 - R 3 200	13954	4155	15449	35421
R 3 201 - R 6 400	9697	2264	9186	22483
R 6 401 - R 12 800	11471	1983	9941	24842
R 12 801 - R 25 600	7849	1164	7335	17269
R 25 601 - R 51 200	1383	376	1556	3468
R 51 201 - R 102 400	218	110	269	631
R 102 401 - R 204 800	228	51	201	504
R 204 801 or more	191	35	197	458
Unspecified	22469	4477	19148	49164
Not applicable	5743	2067	5529	14033
Grand Total	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%).

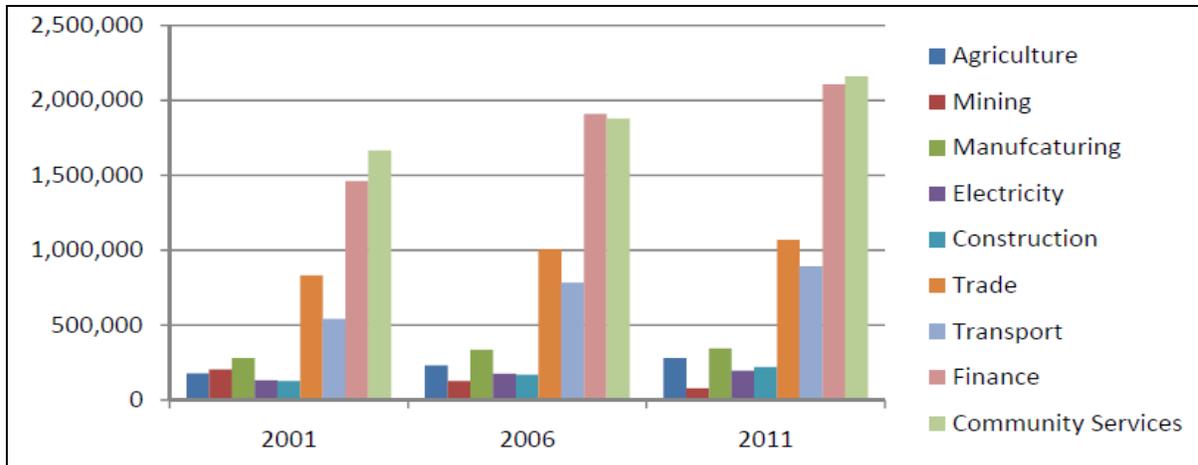


Figure 21: Makhado Gross Value Added
Source: Makhado LED Strategy (IHS Global insight, 2012)

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.

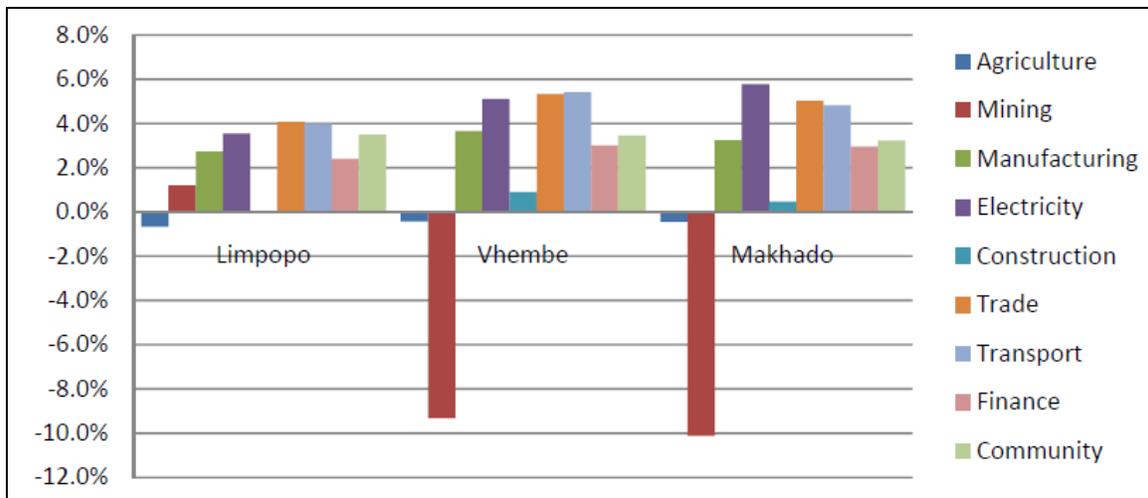


Figure 22: Average Gross Value Added Growth
Source: Makhado LED Strategy (IHS Global Insight, 2012)

- 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).

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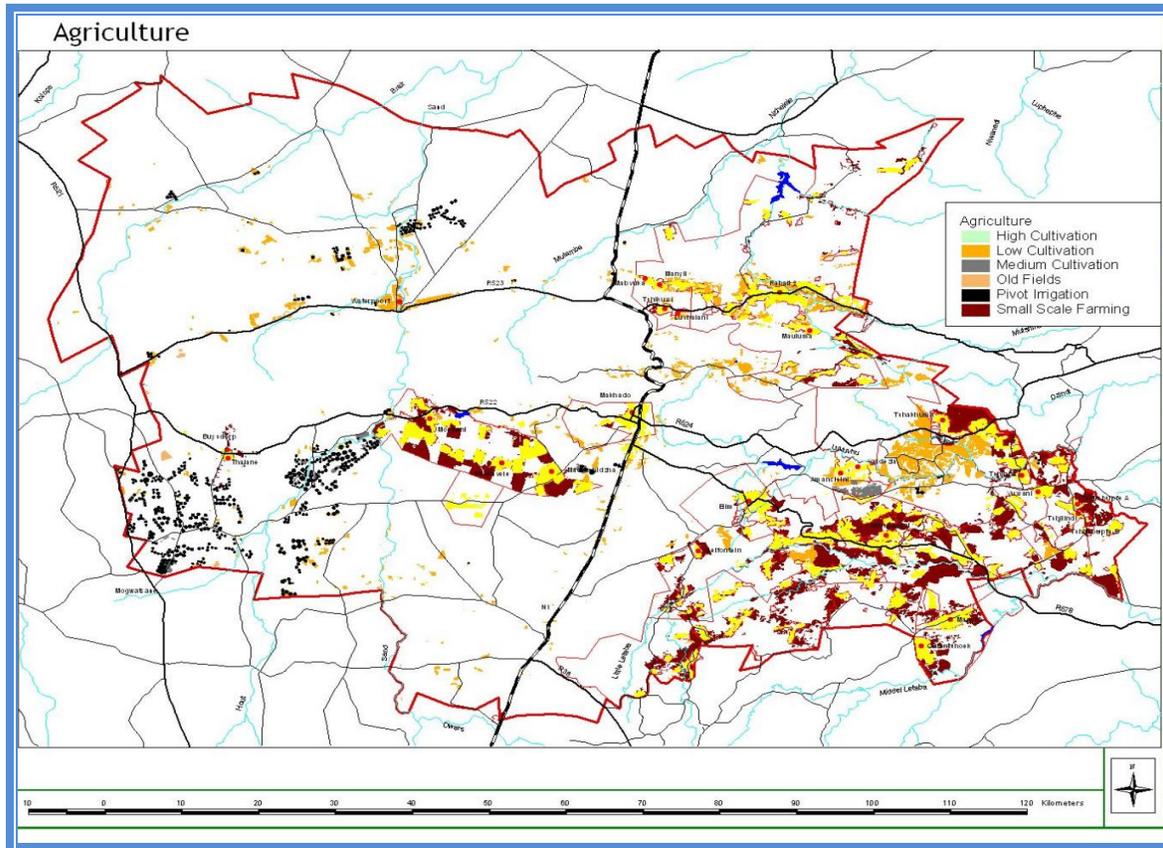
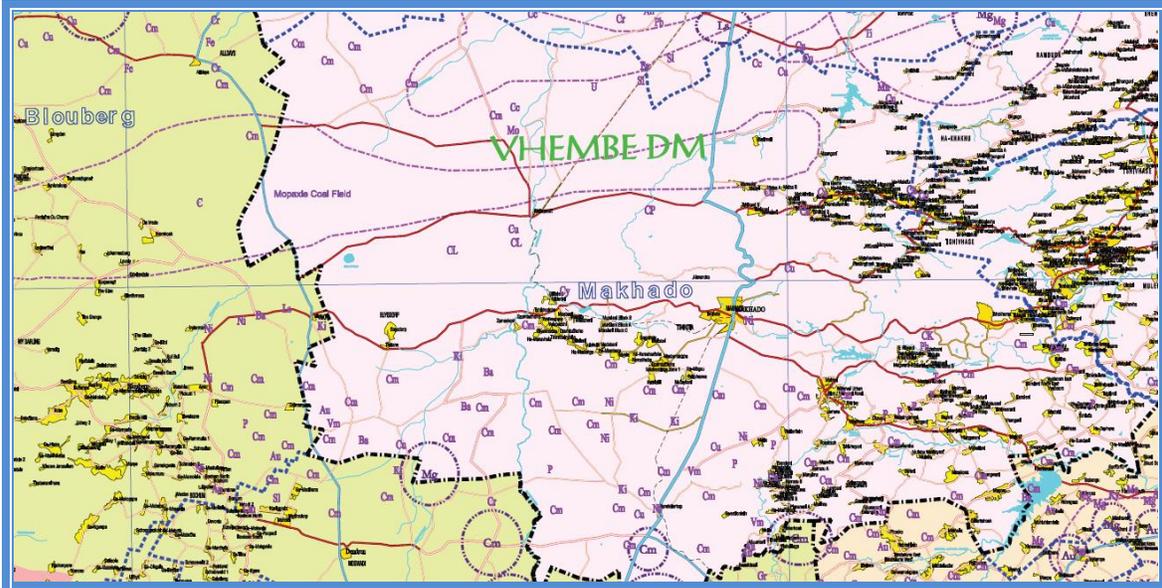


Figure 23: Agricultural potential
Source: Makhado SDF, 2011

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 areas where soils are 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 Trichardt 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 to 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 Programme 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.

Local Skills Based

	Management	904
	Marketing	394
	Information technology and computer science	786
	Finance	617
	Office administration	628
	Electrical infrastructure construction	286
	Civil engineering and building construction	443
	Engineering	894
	Primary agriculture	106
	Hospitality	472
	Tourism	157
	Safety in society	331
	Mechatronics	29
	Education and development	1310
	Other	1375
	Do not know	97
	Not applicable	405174
	Unspecified	2725
	Total	416728

**STATS SA 2016 COMMUNITY SURVEY (Field of TVET
by Geography hierarchy 2016
for Person Weight)**

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
<ul style="list-style-type: none">• 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
<ul style="list-style-type: none">• 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
<ul style="list-style-type: none"> • Prevention • Mitigation • Preparedness 	<ul style="list-style-type: none"> • Response • Recovery • 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 Meteorological Hazards:	Biological Hazards:	Technological Hazards	Environmental Degradation:	Geological 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

MAKHADO MUNICIPALITY				
PROPOSED PRIORITY LIST FOR NEW CONNECTIONS OF VILLAGES WITHOUT ELECTRICITY				
ESKOM LICENSE AREA				
NO.	REGION	VILLAGE	WARD	TOTAL NUMBER OF HOUSEHOLD
1.	Mulenga	Dzanani		33
2.	Kutama(Tshikwarani)	Makhado	26	42
3.	Muduluni Block F	Makhado	24	20
4.	Dzananwa	Luvuvhu		17
5.	Tsianda 27,Tsianda Tshifhande 10	Luvhuvhu	37	20
6.	Tshivhangani	Waterval	11	10
7.	Dzivhalanombe Themba	Dzanani	10	100
8.	Mawoni 110, Hamapila 40, Grace Park 80	Dzanani	10	330
9.	Makushu, Mosholommbi, Maranikhwe, Straightharrdt, Afton and Sane ,Musekwa section(Divhani Ngundu,Posaito)	Dzanani	37	211
10.	Muwaweni, Madadzhi, Tswika, Zama-zama, Lusaka and Mukondeni	Waterval	12	
11.	Woyoza 50 and Xilumani 709	Waterval	13	759
12.	Ngonyameni, Bungeni, Bodwe(130) and Nwaxinyamani	Waterval	14	130
13.	Tshikuwi(70),Tshirolwe (173), Luvhalani(10)	Dzanani	21	253
14.	Dambuwo Dambuwo (300), Muungamunwe Khavhagali (723), Ndamuleleni Codesa Mpfinbida (230) Mathugwana Tshivhazwaulu (250),Tsianda Tshitwani(150)	Luvuvhu	03	1653
15.	Matanda, Rabali, Mulelu	Dzanani	34	90
16.	Luvhalani,Tsianda Mashamba	Luvuvhu	29	51

MAKHADO MUNICIPALITY				
PROPOSED PRIORITY LIST FOR NEW CONNECTIONS OF VILLAGES WITHOUT ELECTRICITY				
17.	Mbokota, Bokisi	Waterval	01	
18.	Mapakophele,Tshituni Ha-Manyadza(77)Makongoza(51)	Dzanani	35	132
19.	Mpheni A Riverside (29), Vari (17),Mabobo(34)Magulule(25)	Waterval	15	105
20	Madabani	Makhado	24	
21	Magangeni Shisalela-45, Magangeni Shihlobyeni-16, Mulima-75 ,Riverplaats 25	Waterval	05	161
22	Dzumbathoho, Phadzima Madzhadzhani(70)	Dzanani	17	70
23	Midoroni(75)and Maebane(18)	Makhado	25	93
24	Wayeni, Tshivhangani, Riversdale, Tshikumbu	Waterval	11	
25	Mandiwana, Mamuhoyi	Dzanani	32	
26	Khamusi	Waterval	16	
27	Manyii	Dzanani	36	99
28	Mpofu(near N1)	Waterval	20	178
				Total

MAKHADO LICENSE AREA

1.	Muananzhele	Waterval		145
2.	Smokey & Khomele Section	Dzanani		134
3.	Ramantsha/Riverside	Makhado		163
4.	Khunda /Matshavhawe	Dzanani		81
5.	Manavhela	Makhado		40
6.	Dolidoli/ Ndouvhada	Dzanani		40
7.	Madodonga	Makhado		65
8.	Maranikwe	Dzanani		35
9.	Mudimeli	Dzanani		90

10.	Sane/Natalie	Dzanani	40
11.	Tshikodobo	Makhado	30
12.	Zamekomste	Makhado	25
13.	Tshikota township	Makhado	20
14.	Magau	Makhado	66
15.	Makhitha	Makhado	54
16.	Makushu	Dzanani	55
17.	Mamburu	Dzanani	25
18.	Mashau/Tshilaphala	Waterval	55
19.	Musekwa	Dzanani	65
20.	Straighardt	Dzanani	76

TABLE 35: ELECTRICITY PRIORITY ISSUES

MAKHADO LOCAL MUNICIPALITY

HIGH MAST LIGHTS FIVE - YEAR PRIORITY LIST

ESTIMATED HIGH MASTS PER VILLAGE (10 TO 20)	VILLAGES	REGIONS	WARD NUMBER
	MANAME PARADISE	DZANANI	36
	TSHIKUWI		21
	LUVHALANI		21
	TSHIROLWE EXT 2& 3		21
	MADOMBIDZHA ZONE 1 & 2	MAKHADO	23
	TSHIKHWANI		23
	TSHIOZWI		22
	MAGAU		7
	PADKAMP		7
	ELIM	WATERVAL	2
	SHIRLEY		1
	WATERVAL TOWNSHIP		2
	MPHENI BLOCK A ,B,C,D		15
	MABOVO		15
	MAGULULE		15
	SHIKUHELE NJHAKANJHAKA		2
	DILINDE		15
	FURAU LALE	LUVUVHU	3

ESTIMATED HIGH MASTS PER VILLAGE (10 TO 20)	VILLAGES	REGIONS	WARD NUMBER
	MUUNGAMUNWE		3
	MARHUNDU CODESA		3
	TSHILUVHI CODESA		3
	DZANANWA		29
	GOGOBOLE	MAKHADO	22
	RAMAHANTSHA		22
	RAVELE		22
	MADABANI		24
	MADODONGA		24
	TSHITUNI TSHA NNTHA	DZANANI	10
	MAWONI		10
	MAPAKOPHELE		35
	MATSA		36
	MUTITITI		35
	MABIRIMISA		35
	MANNYI		36
	MAMVUKA		36
	KWAAIDRAI	WATERVAL	20
	MUUMONI		20
	MUILA THONDONI		18
	MUILA THEMBISA		18
	MAMPHAGI		18
	PFANANANI		18
	MUILA GUMANI		18
	THOTHOLOLO		20
	LUVHALANI TSHAKHUMA	LUVUVHU	29
	MUTSINDONI		29
	TSHIAWELO		29
	LUFHENAHA		29
	MAKHITHA	MAKHADO	25
	MAEBANI		25
	MIDORONI		25
	MUDULUNI		25
	MURALENI		25
	RABALI	DZANANI	34
	MULELU		34
	RAMAVHOYA		34
	MATIDZA		34
	MATANDA		34
	FUNYUFUNYU		38
	RALIPHASWA		38
	MAKUNGWI		38
	TANA U BASILE	WATERVAL	1
	MUGEJWANE 01 & 02		1
	XIKHULU		1
	SIFASONKHE		1
	PATWENI		1
	XITACINI		1
	TSHIKWARANI	MAKHADO	26
	ZAMANKOMSTE		26

ESTIMATED HIGH MASTS PER VILLAGE (10 TO 20)	VILLAGES	REGIONS	WARD NUMBER
	MANAVHELA		26
	TSHIKHODOBO		26
	BUYSDORP		26
	BOKISI	WATERVAL	1
	XIKHULU		1
	XIGODINI		1
	MBOKOTA		1
	MAULUMA	DZANANI	38
	MAVHUNGA MUROMANI & RDP		38
	KOKWANE		10
	DIVHANI		10
	TSHISWENDA		10
	HAMAPILA		10
	TSIANDA	LUVUVHU	29
	MASHAMBA		29
	DAMBUWO		3
	TSHITSWANI		3
	PFIMBIDA		3
	KHUNDA,	MAKHADO	9
	MATSHAVHawe		9
	SONGOZWI MUSANDA KHAVHAMBE		21
	MATHULI A & B	WATERVAL	19
	NTHABALALA		19
	MPOFU		19
	MUNZHEDZI		19
	MAILA		19
	MAKUSHU	DZANANI	37
	DOLIDOLI		37
	MUDIMELI		37
	NDOUVHADA		37
	TSHENDEULU		37
	STRAIGHDER		37
	MAKOHE	LUVUVHU	4
	MUKONDELELI		4
	RAMUKHUBA		4
	MANGILASI		4
	NDITWANI		4
	THONDONI		4
	HA-MUTSHA		27
	THONDONI		27
	TSHIDZIVHANI		27
	VUKA SECTION B	WATERVAL	5
	MANYIMA		5
	MASETHE		5
	RIVERPLAATS		5
	MULIMA TONDONI		5
	LAMBANI		5
	MUWANENI		12

ESTIMATED HIGH MASTS PER VILLAGE (10 TO 20)	VILLAGES	REGIONS	WARD NUMBER
	MAKULANA		12
	LUHUFHE		12
	TSWIKA		12
	SLANGER		12
	MAELULA	DZANANI	30
	MURUNWA		30
	THEMBALUVHILO		10
	TSHITAVHA -MUDZULATHUNGO		17
	PHADZIMA DZUMBATHOHO		17
	PHADZIMA MANZHANZHANI		17
	PFANANANI		17
	MAZUWA		17
	TSHEDZA		30
	VUVHA		30
	FHEDZISANI	LUVUVHU	4
	TSHIFHEFHE		4
	TSHITANDANI		27
	TSHIRANGADZI		27
	GOVHA THONDONI (TSIANDA)		27
	GIVHA MAGIDI		27
	VALDEZIA MPOMBHO	WATERVAL	31
	VALDEZIA JIWHENI		31
	VALDEZIA KHOMANANI		31
	VARI		31
	MASHAU		31
	VHUTUWANGADZEBU	DZANANI	32
	MANDIWANI		32
	MAMUHOHI		32
	DZANANI		33
	TSHILATA		33
	MAKATU		33
	MPHAILA		33
	TSHAVHALOVHEDZI		33
	SENDEDZA		33
	SILOAM		33
	TSHIFHANDE	LUVUVHU	27
	TSHIFHAHANI		27
	MULANGAPHUMA		28
	TSHITAVHADULU		28
	MUHOVHOYA		28
	TSHISWISWINI		28
	THONDONI		28
	MAGUVHUNI		28
	XIGODINI	WATERVAL	1
	MUDZWIRITI		1
	MHINGART(MINGARD)		2
	MABEDENGWA		2
	TSHIVHUYUNI		12
	MUKONDENI		12
	MADADZHI		12

ESTIMATED HIGH MASTS PER VILLAGE (10 TO 20)	VILLAGES	REGIONS	WARD NUMBER
	ZAMA ZAMA		12
	GAVHE	DZANANI	35
	MAMMBURU		35
	MAANGANI		37
	PFUMBADA		35
	KHOMELE		37
	PFUMEBE		37
	NGUDU		37
	SANE		37
	SMOKIE		37
	HA-MAAKE	WATERVAL	19
	MULIMA THONDONI		5
	LIKHADE		5
	LAMBANI		5
	TSHIFHEFHE		19
	MAGOBO		19
	THONDONI	WATERVAL	18
	KWAKWANE		11
	MAKULANA		12
	THONDONI (NTHABALALA)		19
	THONDONI(HA-MASHAMBA		11
	LIKHADE RAMARU SHIHOBYENI(MAGANGENI) MASHAMBA TSHIANANGANI	WATERVAL	5
	LADA WAYENI TSHIVHANGANI TSHIKUMBU	WATERVAL	11
	MAVHULANI MAKHAVHANI MAUNGANI LUKAU	LUVUVHU	28
	HILLSIDE MAPAKOPHELE MULENGA PHAPHAPHANI MABIRIMISA	DZANANI	35
	TSHITWA MASIRIVHA MUFEBA RIVERSDALE	WATERVAL	11
	LEVUBU LUDANANI LUVHALANI MASWIE	LUVUVHU	28/29
	MOPANI TOWNSHIP MAKONGOZA TSHITUNI TSHA FHASI TSHITUNI TSHA RATOMBO	DZANANI	35

ESTIMATED HIGH MASTS PER VILLAGE (10 TO 20)	VILLAGES	REGIONS	WARD NUMBER
	MATAVHA MUTSINDONI DZANAWA TSIANDA MASHAMBA	LUVUVHU	29
	MANAME PARADISE MUDIMELI	DZANANI	36
	SLANGER CHAVANI XIKHULU MAPHANYI PHANDLULA	WATERVAL	12,13 and 14
	MASIZA MASEKANI WOYOZA WISANI	WATERVAL	13
	NKATEKO MOUTAIN VIEW TSAKANI NWA-XINYAMANI	WATERVAL	13
	BUNGENI XIKHULU BUNGENI SIKHUNYANI BUNGENI MAKHOME NGHONYAMA	WATERVAL	14
	MAVHUNGA MUROMANI RDP HOUSE	DZANANI	38
	TSHIVHADE SKHOSANA MAVHINA MPHENI BLOCK A	WATERVAL	14
	WATERVAL MAKHAKHI VHUTUWANGADZEBU SHIKUHELE TIHUKWINI	WATERVAL	16
	KHANYISA MUKHARI MPHENI D1 DONKERHOOK	WATERVAL	16
	MADUWA PHUPHULEDZHI MPOFU MATHULI A	WATERVAL	19
	VLEIFONTEIN VLEIFONTEIN TOWNSHIP	WATERVAL	20
	MUANANZHELE SHATHOGWE MAVUNGENI	WATERVAL	20
	MAKWATAMBANI VALDEZIA	WATERVAL	31

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

FENCING OF GRAVEYARDS

PRIORITY	VILLAGE	REGION	WARD
1.	Madombidzha	Makhado	23
2.	Mangilasi graveyard	Luvuvhu	4
3.	Chabani Ribolla	Waterval	13
4.	Manyima	Waterval	19
5.	Elim	Waterval	17
6.	Tshikuwi	Dzanani	36
7.	Tshiozwi	Makhado	06
8.	Rabali	Dzanani	34
9.	Mulima Thondoni	Waterval	09
10.	Mangove	Waterval	05
11.	Ramantsha	Makhado	24
12.	Valdezia	Waterval	15
13.	Mandiwana	Dzanani	33
14.	Rathidili	Makhado	23
15.	Musekwa Ngundu	Dzanani	37
16.	Nwaxinyamani	Waterval	14
17.	Matidza	Dzanani	34
18.	Maebani	Makhado	25
19.	Tshikwarani	Makhado	26
20.	Bokisi	Waterval	13
21.	Makhakhe	Waterval	15
22.	Maguvhuni	Luvuvhu	29
23.	Makulane	Waterval	12
24.	Magau	Makhado	07
25.	Waterval	Waterval	16
26.	Waterval	Waterval	01
27.	Tshathogwe	Waterval	20
28.	Tsianda and H a- Mutsha	Luvuvhu	27
29.	Makongodza	Dzanani	35

**TABLE 37: GRAVEYARD FENCING PRIORITY LIST
ACCESS STREETS AND ACCESS ROADS**

PRIORITY	ROUTE	REGION	WARD
1.	Madombidzha to Ramantsha access road	Makhado	23/22
2.	Mazhamba to Divhani access road	Dzanani	10
3.	Madabani to Makhado Airforce base road	Makhado	24
4.	Tshakhuma clinic to Muhovhoya road	Luvuvhu	28
5.	Access road to Mavhoyi College	Dzanani	35
6.	Thothololo to Lupenyo street	Waterval	20
7.	Madodonga to Maebani access road	Makhado	24
8.	Tshituni to Mamuhoyi access road	Dzanani	32/35

PRIORITY	ROUTE	REGION	WARD
9.	Bungeni via Bodwe to Mashau	Waterval	14
10.	Songozwi to N1 access road	Makhado	21
11.	Tshiswenda	Dzanani	10
12.	Makhado College to Balalila	Dzanani	10
13.	Midoroni Clinic access road	Makhado	25

PRIORITY LIST FOR REHABILITATION OF RAL ROADS

Municipality	Priority Number	Project Description	Road Number	Total Km
Makhado	1	Ravele to Tshikwarani	D3715	10
Makhado	2	Louis Trichardt to Madombidzha	D959	11
Makhado	3	Tshikuwi to Siloam	R523 (P278/1)	25
Makhado	4	Bandelierkop to Mashau	D4	40

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	Upgrading of Ok/Shoprite Traders Market	Makhado	08
	LED 5	Upgrading of Elim Market	waterval	02
	LED 6	Development of N1 Recreational Centre	Makhado	09

NO.	PROJECT CODE	PROJECTS	REGION	WARD
	LED 7	Makungwi Stone Crusher	Dzanani	38
	LED 8	Nwaxinyamani: Vuyeriwani Community Cooperative	Waterval	14
	LED 9	Vakale Ri Hone Cooperative	Waterval	14
	LED 10	Gogonya Chicken Farm & Waste Mangement	Waterval	14
	LED 11	Bodwe Multipurpose Cooperative	Waterval	14
	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	Muongamunwe 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	Makhado	25

NO.	PROJECT CODE	PROJECTS	REGION	WARD
		Project		
	LED 41	Muraleni Community Project	Makhado	25
	LED 42	Makhitha Agri and Gardening	Makhado	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 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/18	2018/19	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	<ul style="list-style-type: none"> • Dzivhalanombe Themba 100 • Mawoni 110 • Hamapila 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 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/18	2018/19	2019/20	2020/21	2021/22
1.	Roads	Tar road	<ul style="list-style-type: none"> • Phadzima • Dzumbathoho 	✓				
2.	Electricity	Construction	<ul style="list-style-type: none"> • Dzumbathoho • Phadzima 					
3.	Ring road	Construction	<ul style="list-style-type: none"> • Phadzima • Mazhazhani 		✓			
4.	Water Reservoir	Construction	<ul style="list-style-type: none"> • Phadzima • Mazhazhani 			✓		
5.	Pfananani/Madzuwa Access Road	Construction	Ward 17, a village				✓	
6.	Bridge	Construction	<ul style="list-style-type: none"> • Phadzima Clinic • Police Station 					✓
7.	Graveyard fencing	Fencing						✓

WARD 21 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/18	2018/19	2019/20	2020/21	2021/22
1.	Water	Planning	<ul style="list-style-type: none"> • Tshikuwi • Luvhalani • Tshirolwe 	✓				
2.	Electricity	Planning	<ul style="list-style-type: none"> • Tshikuwi • Tshirolwe • Luvhalani 		✓			
3.	Sanitation	Planning	<ul style="list-style-type: none"> • Songozwi • Khavhambe • Waterpoort 			✓		
4.	Mobile clinic	Planning	<ul style="list-style-type: none"> • Waterpoort • Songozwi 		✓			
5.	Community Hall	Planning	<ul style="list-style-type: none"> • Luvhalani 	✓				
6.	Streets upgrading	Planning	<ul style="list-style-type: none"> • Tshikuwi • Tshirolwe • Luvhalani • Songozwi • Khavhambe 	✓				

WARD 30 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/18	2018/19	2019/20	2020/21	2021/22
1.	Road	Tshedza / Vuvha road D3643	<ul style="list-style-type: none"> • Tshedza • Vuvha 	✓				
2.	Water	Infrastructures without water	<ul style="list-style-type: none"> • Murunwa • Tshedza • Maelula 		✓			
3.	Paving of streets	Inaccessible streets	<ul style="list-style-type: none"> • Vuvha • Tshedza • Maelula 			✓		
4.	School	Need new school building	<ul style="list-style-type: none"> • Murunwa • Siawoadza 					
5.	Houses	RDP houses	<ul style="list-style-type: none"> • Vuvha - 200 • Tshedza - 200 • Murunwa - 200 • Maelula - 200 				✓	
6.	Sanitation	VIP. Need for toilets	<ul style="list-style-type: none"> • Tshedza -100 • Murunwa_200 • Vuvha_ 350 • Maelula - 200 					✓

WARD 32 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/18	2018/19	2019/20	2020/21	2021/22
1.	Water		<ul style="list-style-type: none"> • Vhutuwangadze bu • Mandiwana • Matanda • Funyufunyu 	✓				
2.	Housing	RDP houses	In all the villages		✓			
3.	Bridge	Small bridge. block A-B and block B-C	<ul style="list-style-type: none"> • Mandiwan 			✓		
4.	Electricity		<ul style="list-style-type: none"> • Mandiwana • Mamuhoyi 				✓	
5.	Reservoir		<ul style="list-style-type: none"> • Mamuhoni • Funyufunyu 					✓

WARD 33 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/18	2018/19	2019/20	2020/21	2021/22
1.	Road	Tar road	<ul style="list-style-type: none"> • Makatu • Tshilita • Tshikota • Siloam • Sendedza • Dzanani 					
2.	Sanitation	Planning	<ul style="list-style-type: none"> • Sendedza • Siloam • Dzanani • Migavhini • Manngo • Makatu 					
3.	Housing	Planning	<ul style="list-style-type: none"> • Tshikota • Tshilata • Sendedza • Manngo • Makatu • Dzanani 					
4.	Water	Borehole	<ul style="list-style-type: none"> • Makatu • Tshikota • Dzanani • Siloam • Sendedza • Tshilita 					
5.	Fencing of graveyard	Planning	<ul style="list-style-type: none"> • Sendedza • Siloam • Makatu 					

WARD 34 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/18	2018/19	2019/20	2020/21	2021/22
1.	Water	Planning	<ul style="list-style-type: none"> • Ramavhoya • Mulelu • Matidza • Rabali • Matanda 	✓				
2.	Boreholes	Planning	<ul style="list-style-type: none"> • Ramavhoya • Mulelu • Matidza • Rabali • Matanda 	✓				
3.	Bridge	Tar road	<ul style="list-style-type: none"> • Matidza • Mulelu • Ramavhoya • Rabali • Matanda 		✓			
4.	Electricity	Planning	<ul style="list-style-type: none"> • Matanda • Rabali • Matidza • Mulelu 			✓		
5.	Houses	RDP houses and sanitation	<ul style="list-style-type: none"> • Matidza • Mulelu • Ramavhoya • Rabali • Matanda 				✓	
6.	Fencing of graveyards	Planning	<ul style="list-style-type: none"> • Matidza • Rabali • Matanda 					✓

WARD 35 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/18	2018/19	2019/20	2020/21	2021/22
1.	Water		• Mupani	✓				
2.	Bridge		• Mabirimisa • Phaphaphani • Pfumbada		✓			
3.	Tar road	Road	Main road to Mavhoyi			✓		
4.	Fencing	Fencing of graveyards	• Makongodza				✓	
5.	Electricity		• Mapokophele					✓

WARD 37 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/18	2018/19	2019/20	2020/21	2021/22
1.	Water	• Water pipe extension needed • Reservoir (the reservoir is too small)	• Divhani • Maangani • Pfumembe • Mashuku and Musholommbi • Maranikhwe	✓				

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/18	2018/19	2019/20	2020/21	2021/22
		<ul style="list-style-type: none"> • Lack of water 	<ul style="list-style-type: none"> • New stands 					
2.	Electricity	<ul style="list-style-type: none"> • Post connection 	<ul style="list-style-type: none"> • Makushu • and Musholommbi village • Maranikwe • Straighthardt • Afton • Sane 	✓				
3.	Road	<ul style="list-style-type: none"> • Tar road needed on road D3671 (Maranikwe to Mangwele) • Regravelling of street • New streets are needed in New Stands 		✓				
4.	Network	<ul style="list-style-type: none"> • No network and poor network • Network tower needed 	<ul style="list-style-type: none"> • Dolidoli • Maangani • Sane • Makushu/ Pfumembe 	✓				
5.	Bridges	<ul style="list-style-type: none"> • To connect villages • Bridge needed 	<ul style="list-style-type: none"> • Natal to Sane • Afton 	✓				

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/18	2018/19	2019/20	2020/21	2021/22
		between Afton and Sane • A bridge between Natal and Sane • Lowering bridge at Dolidol, Khomele, dishani and Posaito						

WARD 38 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/18	2018/19	2019/20	2020/21	2021/22
1.	Road	Tar road	Makungwi to Mphaila, Mavhunga gondeni to Tshituni Mapila		*			
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		Mavhunga RDP houses					

MAKHADO REGIONAL PRIORITY NEEDS

WARD 06 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/18	2018/19	2019/20	2020/21	2021/22
1.	Bridges	Culverts / bridge		✓				
2.	Apollo lights	Addition of Apollo lights	Tshiozwi and Madombidzha 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 Extension					
6.	Water							

WARD 7 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/18	2018/19	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 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/18	2018/19	2019/20	2020/21	2021/22
1.	Security camera system		CBD	✓				
2.	Apollo lights	Security risks	Railway line Pretorius & Padkamp	✓				
3.	Resurfacing	<ul style="list-style-type: none"> • Resurfacing of around Hoer skool Road • Rerfacing of road Delapedated in De Vaal and Barnardt 	<ul style="list-style-type: none"> • Heyskeld / Louis Botha • De Vaal and Barnardt 	✓				
4.	Fencing	Fencing of Braai facilities to prevent criminal activity	• Tourism center	✓				
5.	Road	Resurfacing of roads del	• Stephan Botha Crescont	✓				

WARD 09 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/18	2018/19	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	• Matshavhawe		✓			
4.	Relocation of sewerage system		• Ellitivillas		✓			
5.	Community hall		• Matshavhawe			✓		
6.	road	Khunda to Mavhunga road	• Khunda			✓		

WARD 22 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/18	2018/19	2019/20	2020/21	2021/22
1.	Electricity	Planning	• Ravele • Ramantsha	✓				

			(Municipality) • Tshiozwi (Songontevhela) • Gogobole					
2.	Water	Planning	• Ramantsha • Ravele • Tshiozwi • Gogobole		✓			
3.	Houses	RDP houses	• Gogobole • Ravele • Ramantsha • Songontevhela			✓		
4.	Sanitation	Planning	• Songontevhela • Ramantsha • Ravele Gogobole				✓	
5.	Apollo lights	Planning	• Gogobole • Ravele • Ramantsha • Songontevhela					✓
6.	Fencing	Fencing of graveyards						

WARD 23 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/18	2018/19	2019/20	2020/21	2021/22
1.	Water	Planning		✓				
2.	Boreholes	Planning	<ul style="list-style-type: none"> • Magau • Mandela 		✓			
3.	Road	Tar road	<ul style="list-style-type: none"> • Madombidzha zone 2 	✓		✓		
4.	Apollo lights	Planning	<ul style="list-style-type: none"> • Madombidzha zone 1 and 2 • Magau • Tshikhwani 				✓	
5.	Sanitation	Planning	<ul style="list-style-type: none"> • Magau • Madombidzha zone 1 and 2 • Tshikhwani 					✓
6.	Electricity	Planning	<ul style="list-style-type: none"> • Madombidzha zone 1 and 2 		✓			

WARD 24 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/18	2018/19	2019/20	2020/21	2021/22
1.	Water		Ward 24	✓				
2.	Electricity	Electrification	<ul style="list-style-type: none"> • Muduluni • Block f and Madabani 	✓				
3.	Sanitation		<ul style="list-style-type: none"> • Madodonga • Ward 24 • Madabani • Muduluni 			✓		
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 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/18	2018/19	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 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/18	2018/19	2019/20	2020/21	2021/22
1.	Boreholes	Three additional boreholes	<ul style="list-style-type: none"> • Mbokota • Bokisi • Shirley 					
2.	Electricity	At Shirley 50	<ul style="list-style-type: none"> • Mbokota • Bokisi • Shirley 					
3.	Paving	Paving of streets	The whole ward					
4.	Culvert bridges	Bokisi to Mbokota 3, Mbokota 4 and Shirley 3	<ul style="list-style-type: none"> • Mbokota • Bokisi • Shirley 					
5.	Fencing	3 Grave yard fencing						

WARD 02 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/18	2018/19	2019/20	2020/21	2021/22
1.	Waterval sports facility	Continuation of the sports facility	<ul style="list-style-type: none"> • Waterval 	✓				
2.	Internal Streets	gravelling of streets	<ul style="list-style-type: none"> • Section B 	✓				

			<ul style="list-style-type: none"> • Njhakanjhaka Mabedengwa • Waterval • Mabobo • Shikuhele 					
3.	Road	Ring road and a tar road Njhakanjhaka	<ul style="list-style-type: none"> • Section B • Njhakanjhaka • Mabedengwa • Waterval • Mabobo • Shikuhele 	✓				
4.	Traffic circle	Elim fourways	Elim	✓				
5.	Streets/ Apollo lights	<ul style="list-style-type: none"> • 10 High masks • Streets light 	<ul style="list-style-type: none"> • Rivoni T junction • Section B • Waterval • Mabobo • Mhingari • Mabedengwa • Shikuhele 	✓				

WARD 05 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/18	2018/19	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 , Magangeni	✓		✓		
2.	Water and Sanitation	Borehole	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 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/18	2018/19	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 residential and post connection	Wayeni, Mufeba, Tshivhangani, Riversdale, Mashamba and Tshikumbu	✓				
5.	Schools	Renovation, Extension of classrooms and New buildings	Matoandzi Primary school and Wayeni Primary school, Ndalamo, Mufeba Primary	✓				
6.	Graveyard fencing	Fencing	Wayeni, Mufeba, Riversdale, Bushy park.	✓				

WARD 12 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/18	2018/19	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 renovation	Lishavhana secondary, 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 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/18	2018/19	2019/20	2020/21	2021/22
1.	Water	Reterculation and boreholes	All villages	✓				
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	✓				

WARD 14 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/18	2018/19	2019/20	2020/21	2021/22
1.	Water	3 new boreholes	<ul style="list-style-type: none"> • Makhome • Skhunyane • Nghonyama 	✓				
2.	Roads	Stone blustering, gravelling from Bungeni to	Bungeni to Bodwe and Nwaxinyamani	✓				

		Bodwe and gradering from Nwaxinyamani to Bodwe and storm bridges for the whole ward	to Bodwe					
3.	300 Houses	300 RDP houses	<ul style="list-style-type: none"> • N`waxinyamani • Bodwe • Bungeni 			✓		
4.	500 Sanitation	sanitation	<ul style="list-style-type: none"> • Bungeni • Bodwe • Nwaxinyamani 				✓	
5.	Electricity	45 houses to be electrified	<ul style="list-style-type: none"> • Ngonyameni 		✓			
6.	School	One new primary school	<ul style="list-style-type: none"> • Nghonyameni 		✓			
7.	Clinic	Establishment	<ul style="list-style-type: none"> • Nwaxinyamani 		✓			

WARD 15 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/18	2018/19	2019/20	2020/21	2021/22
1.	Water	Drilling of boreholes and dams	Mpheni , Vari and Valdezia	✓				
2.	Road and Bridges	Regravelling of street and paving of main streets	Mpheni, Mpombho and Vari	✓				
3.	fencing	Fencing of 3 graveyards	Mpheni, Vari 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 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/18	2018/19	2019/20	2020/21	2021/22
1.	Road	Access 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 Vhutuwangadzebu Makhakhe		✓			
3.	Electricity	Electrification of street lights and apollo lights	<ul style="list-style-type: none"> • Shikuhele • Khamusi • Vhutuwangadze bu 			✓		
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 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/18	2018/19	2019/20	2020/21	2021/22
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 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/18	2018/19	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 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/18	2018/19	2019/20	2020/21	2021/22
1.	Road	From R36 to Muila and Thondoni Upgrade of Joe Slovo Street	Kwaaidraai, Muuoni and Thothololo 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.	Electricity	New developed area	Mavhugeni and Muananzhele					

WARD 31 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/18	2018/19	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 villages		Valdezia, Mashau, Makwatambani	✓				

LUVUVHU REGIONAL PRIORITY NEEDS

WARD 03 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/18	2018/19	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 clinic and a library	Tshivhazwaula and ha- Mutsha tribal			✓		

WARD 04 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/18	2018/19	2019/20	2020/21	2021/22
1.	Road	Bus and taxi roads	• Koporasi to Madangani	✓				
2.	Two Reservoirs	Construction of water reservoir	• Mangilasi village • Matidza village		✓			
3.	Multipurpose Centre	• Community hall • Library • Theatre • Sports ground	• Edson Nesengani Ground			✓		
4.	appollo lights	Installation of pole lights	• Ramukhuba				✓	
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 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/18	2018/19	2019/20	2020/21	2021/22
1.	Road	Tarring of road from Tribal office to graveyard and ha- Mutsha graveyard and Tsianda	<ul style="list-style-type: none"> • Tsianda • Mutsha 					
2.	Water	Water maintenance	Ndamuleleni to tshipetawe					
3.	Library	Community library	Tsianda and ha-Mutsha					
4.	Bridges	Building of small bridges	Ha-Mutsha and Tsianda					
5.	Houses	300 RDP houses	Ha-Muhaveluwa and ha- Mutsha					
6.	Fencing	Fencing of all graveyards	Tsianda and ha-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	<ul style="list-style-type: none"> • Maguvhuni at Matumba • Tshatsimba • Tshinganwe to Tshitavhadulu 		✓			
3.	Road	Tar road	<ul style="list-style-type: none"> • From dipping tank (Tshinganwe) to Tshitavhandulu 			✓		
4.	Stadium	Erection of stadium					✓	
5.	Apollo lights	Installation of Apollo lights						✓

WARD 29 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/18	2018/19	2019/20	2020/21	2021/22
1.	Road	Tar road	<ul style="list-style-type: none"> Luvhalani to Dzananwa village 	✓				
2.	Electricity	Electrification in houses	<ul style="list-style-type: none"> Luvhalani Tsianda Mashamba 	✓				
3.	Hump	Hump on R524 road	<ul style="list-style-type: none"> Mutsindoni Maswie 	✓				
4.	Ground	Community play ground	<ul style="list-style-type: none"> Tsianda Mashamba 		✓			
5.	Water	Borehole	Dzananwe		✓			

SITE DEMARCATION PRIORITY LIST

PROJECT NAME	NUMBER OF SITES	REGION	WARD
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 MASHAMBA	25 25
12	MUWAWENI TSHIVHUYUNI	25 25
14	NWAXINYAMANI TSHIVHADE	25 25
15	VARI MPHENI	25 25
16	WATERVAL MINGAARD	25 25
17	NJHAKANJHAKA RIVERPLAATS	25 25
18	MUILA THONDONI MULIMA LAMBANI	25 25
19	NTHABALALA THONDONI MASETHE	25 25
22	TSHIOZWI MADOMBIDZHA	25 25
23	RATHIDILI TSHIKHWANI	25 25
38	MUROMANI RALIPHASWA	25 25
30	VUVHA TSHEDZA MURUNWA MAELULA	200 200 200 200
32	ALL VILLAGES	
33	TSHIKOTA TSHILATA SENDEDZA MANNGO	

WARD NO.	VILLAGES	NO. OF UNITS
	MAKATU DZANANI	
34	MATIDZA MULELU RAMAVHOYA RABALI MATANDA	
36	MAMVUKA	
38	NOT SPECIFIED	
22	GOGOBOLE RAVELE RAMANTSHA SONGONTEVHELHA	
24	WARD 24	
25	MURALENI MAKHITHA MAEBANE MIDORONI	100 100 100 100
11	WAYENI MUFEBA RIVERSDALE MASHAMBA	
12	WARD 12	600
14	NWAXINYAMANI BODWE BUNGENI	300
15	MPHENI VARI VALDEZIA	
19	WARD 19	
3	MUNGAMUNWE TSHIVHAZWAULU CODESA MUTSINDONI MASHAMBA	

WARD NO.	VILLAGES	NO. OF UNITS
	LUVHALANI	
27	HA-MUHANELWA HA-MUTSHA	300

TOTAL NO. OF UNITS
TABLE 41: HOUSING PRIORITY LIST

CONSOLIDATED MUNICIPAL PRIORITY ISSUES

CLUSTER	PRIORITY ISSUES
Spatial Priorities	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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,

CLUSTER	PRIORITY ISSUES
	<ul style="list-style-type: none"> • disabled and aged people) • Proper disaster management regarding: Flood disasters
Economic Cluster Priorities	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • The reduction of the crime rate • Proper traffic safety • Proper policing (municipal policing, as well as support to the SAPS) • Proper emergency services

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

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
Financial Viability	Sound Financial Management and Viability	<ul style="list-style-type: none"> • Good financial management • Improved Audit Opinion - Unqualified 	<ul style="list-style-type: none"> • Inadequate revenue collection • Qualified annual financial statements • Incompatible IT system • Irrecoverable debts Grant dependency Inability to pay Eskom Write off of bad debts 	<ul style="list-style-type: none"> • Potential revenue base. 	<ul style="list-style-type: none"> • Culture of non-payment • Town deterioration • Inadequate Bulk services (electricity and water) 	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Source Neighbourhood Development Funds • Convene summit of traditional leaders, Conduct roadshows) 	<ul style="list-style-type: none"> • Increase revenue base to the villages (Benchmark with Thulamela on flat service rate in villages)
Basic Service Delivery and Infrastructure Planning	ACCESSIBLE BASIC AND INFRASTRUCTURE SERVICES	<ul style="list-style-type: none"> • Ring-fencing of MIG funds. • Quality road 	<ul style="list-style-type: none"> • Infrastructure backlog • Ageing infrastructure (Water, 	<ul style="list-style-type: none"> • Availability of water sources. • Land Availability 	<ul style="list-style-type: none"> • Theft and Vandalism of infrastructure. • National Electricity 	<ul style="list-style-type: none"> • Refurbish the ageing infrastructure. • Road maintenance 	<ul style="list-style-type: none"> • Obtain water authority status • Consider establishment 	<ul style="list-style-type: none"> • Development of a intermodal transport facility

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
		<p>construction.</p> <ul style="list-style-type: none"> • Availability of infrastructure master plan. 	<p>Sanitation, Electricity, Roads/Streets)</p> <p>. Privatization of public facilities.</p> <ul style="list-style-type: none"> • Insufficient budget for capital projects. • Insufficient 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. 	.	<p>Generation Capacity constraints.</p> <ul style="list-style-type: none"> • Landfill site (full) – Environmental Pollution. Bulk water supply. • Unemployment. 	<p>(grading and graveling)</p> <ul style="list-style-type: none"> • Electricity infrastructure maintenance • Conduct electricity audit • Restructuring of electricity department • Effective project management • Implement energy efficiency programmes • 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 	<p>of service center at Tshitale</p> <ul style="list-style-type: none"> • Refurbishment of the airstrip • Construction of Council Chamber and offices • Development of South Pretorius 	<ul style="list-style-type: none"> • Establishing a substation at Mpheni • Development of Stadium in Louis Trichardt Town

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
Municipal Transformation and Organisational Development	PROMOTE COMMUNITY AND ENVIRONMENTAL WELFARE	<ul style="list-style-type: none"> Existing recreational facilities 	<ul style="list-style-type: none"> Inadequate funds for extending refuse removal to rural areas Inadequate waste facilities 	<ul style="list-style-type: none"> Support by sector departments 	<ul style="list-style-type: none"> 99 years leases 	<ul style="list-style-type: none"> 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 special programmes Establishment of a sports, arts and culture Determination of 	<ul style="list-style-type: none"> Development of a Town Hall and 10 in the villages Development of Tshitale Civic Centre Improve waste collections in both rural and urban areas 	<ul style="list-style-type: none"> 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

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
						<ul style="list-style-type: none"> a sports day Establishment of an effective youth office 		
Local Economic Development	INVEST IN LOCAL ECONOMY	<ul style="list-style-type: none"> Tourism. Potential for game farming and good scenery. Agricultural activities. Mining potential. Biodiversity protection. Adopted LED Strategy. 	<ul style="list-style-type: none"> Unemployment Crime 	<ul style="list-style-type: none"> Tourism attraction areas (destinations). Mining and Agricultural opportunities Potential revenue base. Trans-Limpopo Corridor. 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Quarterly engagements with traditional leaders on administration of traditional land.
Good Governance and Public Participation	GOOD GOVERNANCE AND ADMINISTRATIVE EXCELLENCE	<ul style="list-style-type: none"> Functional oversight structures. Political Stability Effective Leadership and Administration 	<ul style="list-style-type: none"> Effective Public Participation Mechanism (no policy). 	<ul style="list-style-type: none"> Functional IGR structures. 	<ul style="list-style-type: none"> Ensure consequence management 	<ul style="list-style-type: none"> Establishment of traditional leader's forum. Ensure effective participation of stakeholders in IDP forums Regional public participation Update the 	<ul style="list-style-type: none"> Review municipal property contracts and leases. 	

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
		<ul style="list-style-type: none"> Internal Controls and Systems (WSP, Assets Register, PMS, Risk Register, EAP, IT, Inadequate enforcement/ inefficient implementation of by-laws. 				<ul style="list-style-type: none"> 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) 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 		

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
						<p>processes.</p> <ul style="list-style-type: none"> • 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 		

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
						<ul style="list-style-type: none"> administration to improve service delivery Conduct feasibility for establishment of an office at Levubu 		
Spatial Rationale	ADVANCE SPATIAL PLANNING	<ul style="list-style-type: none"> Provincial growth point 	<ul style="list-style-type: none"> Lack of integrated human settlement. Lack of consultation in demarcating stands – traditional land. Inadequate implementation of LUMS. 	<ul style="list-style-type: none"> Land availability 	<ul style="list-style-type: none"> Land claims disputes. Land invasion. Land ownership (PTO). Lack of control of R293 Townships. Lack of Integrated human Settlements. Illegal immigrants. Social Illness. 	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Servicing of Ext 12 Sale of business and residential sites Development of formal park 	<ul style="list-style-type: none"> Sale of business and residential sites Development of formal park

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
						<p>engagements with traditional leaders</p> <ul style="list-style-type: none"> • 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 		
Municipal Transformation and Organisational Development	INVEST IN HUMAN CAPITAL	<ul style="list-style-type: none"> • Qualified and experienced personnel. 	<ul style="list-style-type: none"> • Lack of retention strategy. 	<ul style="list-style-type: none"> • Proximity to Higher Institutions of Learning. 	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • To create a position for MPAC researcher in 2017/2018 • Filling of all critical vacant posts e.g. supply chain management • Implementation of the WSP • Recruitment of qualified and experienced staff • Implement skills development programmes • Encourage private-public partnership for training • Development of human resource 		

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
						development strategy (retention and succession) <ul style="list-style-type: none"> • 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.

ITEM	NAME OF SECTOR PLAN	STATUS	RESPONSIBLE DEPARTMENT
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 but not approved by Council	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 Plan.(EPWP compliant)	To be developed	Technical Services
9.	Infrastructure Maintenance Plan	Available	Technical Services
10.	Infrastructure Master Plan	Available	Technical Services
11.	Integrated Waste Management Plan	Available	Community Services
12.	Land Use Management Scheme	Available	Development Planning
13.	Local Economic Development Plan	Is being reviewed	Development Planning
14.	Service Delivery And Budget Implementation Plan (SDBIP)	Available	All Departments
15.	Spatial Development Framework	Is being reviewed	Development Planning
16.	Revenue Enhancement Strategy	To be developed	Budget and Treasury
17.	Work skills Plan	Available	Corporate and shared services

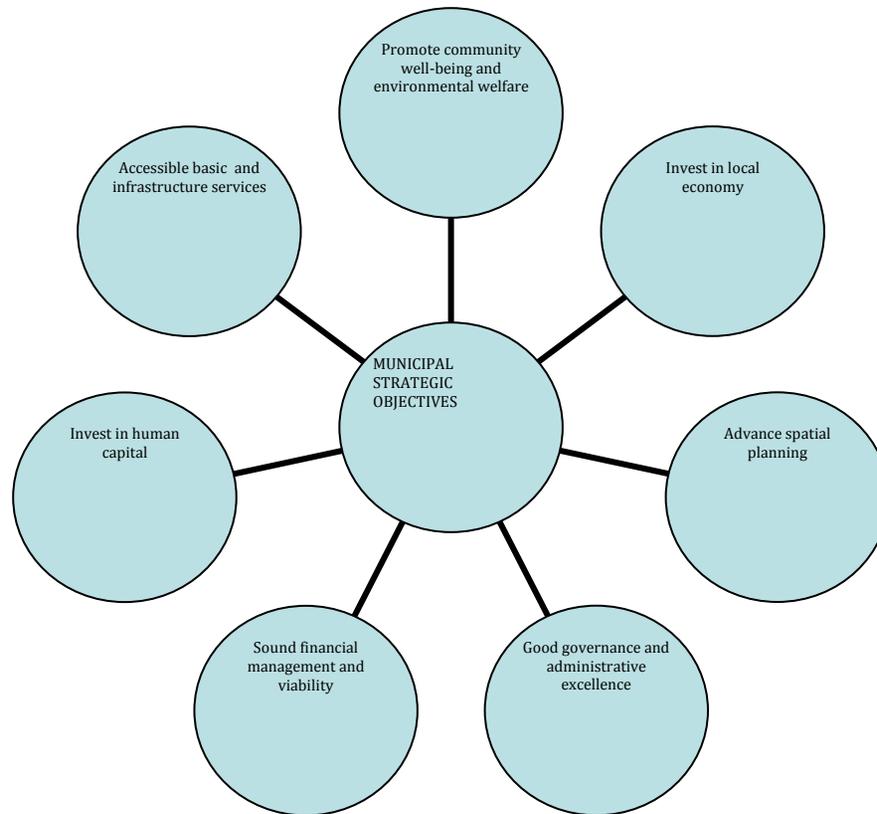
TABLE 43: SECTOR PLANS SOURCE: Makhado Municipality

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

KPA	Priority Issue	Strategic Objectives	Key Performance indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	20/21 R	21/22 R	22/23 R
Municipal Transformation and Organisational Development	Parks and Recreation	Promote community and environmental welfare			Development of Dzanani Park	Development of Dzanani Park	Makhado Municipality	INCOME	500,000.00	1,000,000.00	-
Municipal Transformation and Organisational Development	Parks and Recreation	Accessible basic and infrastructure services			Development of Waterval Park	Development of Waterval Park	Makhado Municipality	INCOME	-		500,000.00
	Waste Management	Promote community and environment			Rehab old landfill site (Vondeline)	Rehab old landfill site (Vondeline)	Makhado Municipality	INCOME	2,500,000.00		200,000.00

KPA	Priority Issue	Strategic Objectives	Key Performance indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	20/21 R	21/22 R	22/23 R
		al welfare									
Municipal Transformation and Organizational Development	Protection Services	Promote community and environmental welfare			Construction of filing / Archive centre for sensitive documents	Construction of filing / Archive centre for sensitive documents	Makhado Municipality	INCOME			2,000,000.00
Municipal Transformation and Organizational Development	Protection Services	Promote community and environmental welfare			Bio-Metric Access control System	Bio-Metric Access control System	Makhado Municipality	INCOME	500,000.00		500,000.00

KPA	Priority Issue	Strategic Objectives	Key Performance indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	20/21 R	21/22 R	22/23 R
Municipal Transformation and Organisational Development	Protection Services	Promote community and environmental welfare			Upgrading of Vehicle Testing station (Grade B to A)	Upgrading of Vehicle Testing station (Grade B to A) at Dzanani	Makhado Municipality	INCOME		3,500,000.00	4,000,000.00
Municipal Transformation and Organisational Development	Protection Services	Promote community and environmental welfare			Construction of cattle pound storage room	Construction of cattle pound storage room	Makhado Municipality	INCOME		160,000.00	
Municipal Transformation and Organisational Development	Protection Services	Promote community and environment			Refurbishment of the existing cattle pound Structure	Refurbishment of the existing cattle pound Structure	Makhado Municipality	INCOME			

KPA	Priority Issue	Strategic Objectives	Key Performance indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	20/21 R	21/22 R	22/23 R
		al welfare									
Municipal Transformation and Organizational Development	Information Technology	Invest in human capital			Upgrade software MS 2010 to MS2019 (Complete 2019/20 project)	Upgrade software MS 2010 to MS2019 (Complete 2019/20 project)	Makhado Municipality	INCOME	400,000.00	0.00	0
Municipal Transformation and Organizational Development	Information Technology	Invest in human capital			Upgrade Server Infrastructure Hardware	Upgrade Server Infrastructure Hardware	Makhado Municipality	INCOME	1,500,000.00	1,500,000.00	800,000.00
Municipal Transformation and Organizational Development	Information Technology	Invest in human capital			Upgrade server software	Upgrade server software	Makhado Municipality	INCOME	-	500,000.00	500,000.00

KPA	Priority Issue	Strategic Objectives	Key Performance indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	20/21 R	21/22 R	22/23 R
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital			Enhance Call Centre software into one system (call, ticketing & sms)	Enhance Call Centre software into one system (call, ticketing & sms)		INCOME	300,000.00	-	-
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital			Disaster Recovery - Replicate infrastructure for ICT Continuity	Disaster Recovery - Replicate infrastructure for ICT Continuity	Makhado Municipality	INCOME	1,500,000.00	-	-
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital			Mimecast Cyber Resilience Upgrade from G1 to M2R	Mimecast Cyber Resilience Upgrade from G1 to M2R	Makhado Municipality	INCOME	312,000.00	336,690.00	363,917.00
Municipal Transformation and Organisational	Information Technology	Invest in human capital			Cordless landline analogue telephones for key service	Cordless landline analogue telephones for key service	Makhado Municipality	INCOME		100,000.00	100,000.00

KPA	Priority Issue	Strategic Objectives	Key Performance indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	20/21 R	21/22 R	22/23 R
Development					delivery agents	delivery agents					
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital			Connectivity - HR Mobile Offices & Levubu Regional Office	Connectivity - HR Mobile Offices & Levubu Regional Office	Makhado Municipality	INCOME	250,000.00	-	-
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital			ICT Strategic Plan Projects	ICT Strategic Plan Projects	Makhado Municipality	INCOME	200,000.00	220,000.00	242,000.00
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital			Computer and IT related office equipment all departments	Computer and IT related office equipment all departments	Makhado Municipality	INCOME	2,500,000.00	1,000,000.00	500,000.00

KPA	Priority Issue	Strategic Objectives	Key Performance indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	20/21 R	21/22 R	22/23 R
Good Governance and Public Participation	Public Participation	Good governance and administrative excellence			Public Participation	Public Participation	Makhado Municipality	INCOME	operational	operational	operational
Good Governance and Public Participation	Public Participation	Good governance and administrative excellence			Publicity	Publicity	Makhado Municipality	INCOME	operational	operational	operational
Good Governance and Public Participation	Public Participation	Good governance and administrative excellence			Ward Committees programme	Ward Committees programme	Makhado Municipality	INCOME	operational	operational	operational

KPA	Priority Issue	Strategic Objectives	Key Performance indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	20/21 R	21/22 R	22/23 R
Good Governance and Public Participation	Bursary	Good governance and administrative excellence			Bursary conditional grant	Bursary conditional grant	Makhado Municipality	INCOME	operational	operational	operational
Good Governance and Public Participation	Poverty alleviation programme	Good governance and administrative excellence			Poverty alleviation programmes	Poverty alleviation programmes	Makhado Municipality	INCOME	operational	operational	operational
Good Governance and Public Participation	Special programme	Good governance and administrative excellence			Special programmes	Special programmes	Makhado Municipality	INCOME	operational	operational	operational

KPA	Priority Issue	Strategic Objectives	Key Performance indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	20/21 R	21/22 R	22/23 R
Good Governance and Public Participation	Disaster fund	Good governance and administrative excellence			Disaster fund	Disaster fund	Makhado Municipality	INCOME	operational	operational	operational
Financial Viability	Revenue Management	Sound financial management and viability			Revenue enhancement strategy review	Revenue enhancement strategy review	Makhado Municipality	INCOME	operational	operational	operational
Financial Viability	Budget and Reporting	Sound financial management and viability			Draft budget	Tabling of the Draft budget to council	Makhado Municipality	INCOME	operational	operational	operational

KPA	Priority Issue	Strategic Objectives	Key Performance indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	20/21 R	21/22 R	22/23 R
Financial Viability	Budget and Reporting	Sound financial management and viability			Final budget	Tabling of the Final budget to council	Makhado Municipality	INCOME	operational	operational	operational
Financial Viability	Budget and Reporting	Sound financial management and viability			Financial statements	Financial statements compilation and submission to AG	Makhado Municipality	INCOME	operational	operational	operational
Financial Viability	Budget and Reporting	Sound financial management and viability			Section 71 report submission	Section 71 report submission	Makhado Municipality	INCOME	operational	operational	operational

KPA	Priority Issue	Strategic Objectives	Key Performance indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	20/21 R	21/22 R	22/23 R
Financial Viability	Budget and Reporting	Sound financial management and viability			Mid-year Budget adjustment report	Mid-year Budget adjustment report	Makhado Municipality	INCOME	operational	operational	operational
Spatial Rationale	Spatial Planning	Advanced Spatial Planning			Township Establishment	Township Establishment	Makhado Municipality	INCOME	operational	operational	operational
Spatial Rationale	Town Planning Services	Advanced Spatial Planning			Arts and Craft centre designs	Arts and Craft centre designs	Makhado Municipality	INCOME	Operational	Operational	
Spatial Rationale	Town Planning Services	Advanced Spatial Planning			Ooteshoogte Development	Ooosteshoogte Development	Makhado Municipality	INCOME		5,000,000.00	

KPA	Priority Issue	Strategic Objectives	Key Performance indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	20/21 R	21/22 R	22/23 R
Spatial Rationale	Town Planning Services	Advance Spatial Planning			Building Regulation Campaign	Building Regulation Campaign	Makhado Municipality	INCOME	Operational	Operational	
Spatial Rationale	Town Planning Services	Advance Spatial Planning			Dermarkation of 1800 Sites	Dermarkation of 1800 Sites	Makhado Municipality	INCOME	Operational	Operational	
Local Economic Development	Local Economic Development	Invest in local economy			Erf 210 Burger Street market revitalization project	Erf 210 Burger Street market revitalization project	Makhado Municipality	INCOME		5,500,000	-
Local Economic Development	Local Economic Development	Invest in local economy			Refurbishment of Information Centre	Refurbishment of Information Centre	Makhado Municipality	INCOME	2,000,000.00	-	
Local Economic Development	Local Economic Development	Invest in local economy			Arts & Craft Centre	Arts & Craft Centre	Makhado Municipality	INCOME		8,000,000	

KPA	Priority Issue	Strategic Objectives	Key Performance indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	20/21 R	21/22 R	22/23 R
Local Economic Development	Local Economic Development	Invest in local economy			Rathidili Incubation Centre	Rathidili Incubation Centre	Makhado Municipality	INCOME	4,000,000.00	-	-
Local Economic Development	Local Economic Development	Invest in local economy			Upgrading of Tshakhuma Taxi Rank	Upgrading of Tshakhuma Taxi Rank	Makhado Municipality	INCOME	15,000,000.00	-	
Local Economic Development	Local Economic Development	Invest in local economy			Rehabilitation of Dzanani Streets (Biaba)	Rehabilitation of Dzanani Streets (Biaba)	Makhado Municipality	INCOME	10,000,000.00	-	-
Local Economic Development	Local Economic Development	Invest in local economy			Dzanani Taxi Rank and traders Market	Dzanani Taxi Rank and traders Market	Makhado Municipality	INCOME		15,000,000	
Local Economic Development	Local Economic Development	Invest in local economy			N1 Tourism Park Inclusive of Arts and Craft Centre	N1 Tourism Park Inclusive of Arts and Craft Centre	Makhado Municipality	INCOME	3,500,000.00	-	

KPA	Priority Issue	Strategic Objectives	Key Performance indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	20/21 R	21/22 R	22/23 R
Local Economic Development	Local Economic Development	Invest in local economy			LED programmes	LED programmes	Makhado Municipality	INCOME	Operational	Operational	
Basic Service Delivery and Infrastructure Planning	Air conditioners	Accessible basic and infrastructure services			Air conditioners installation	Air conditioners installation	Makhado Municipality	INCOME	200,000.00	230,000	190,000
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services			CT VT Units 11kv & 22kV various sub stations	CT VT Units 11kv & 22kV various sub stations	Makhado Municipality	INCOME	-	180,000	120,000
Basic Service Delivery and Infrastructure	Electricity Provision	Accessible basic and			Low voltage problems Rural Farming	Low voltage problems Rural Farming	Makhado Municipality	INCOME		2,000,000	1,500,000

KPA	Priority Issue	Strategic Objectives	Key Performance indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	20/21 R	21/22 R	22/23 R
Structure Planning		infrastructure services					ty				
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services			Mini Subs	Mini Subs	Makhado Municipality	INCOME	1,000,000.00	1,200,000	1,300,000
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services			MV Cable 70mm ² 11kV - urban network	MV Cable 70mm ² 11kV - urban network	Makhado Municipality	INCOME	600,000.00	650,000	700,000
Basic Service Delivery and Infrastructure	Electricity Provision	Accessible basic and			Transformers 2x10MVA 22/11(Stubb)	Transformers 2x10MVA 22/11(Stubb)	Makhado Municipality	INCOME	-	6,000,000	-

KPA	Priority Issue	Strategic Objectives	Key Performance indicators	Annual Targets	Project Name	Project Description	Location/Ward	Funding Source	20/21 R	21/22 R	22/23 R
Structure Planning		infrastructure services					ty				
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services			Transformers 1x5MVA 22/11 (cricket)	Transformers 1x5MVA 22/11 (cricket)	Makhado Municipality	INCOME	2,300,000.00	2,500,000	-
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services			Emerentia substation refurbishment - building.	Emerentia substation refurbishment - building.	Makhado Municipality	INCOME	250,000.00	-	-
Basic Service Delivery and Infrastructure	Electricity Provision	Accessible basic and			Upgrade Lev1	Upgrade Lev1	Makhado Municipality	INCOME	1,000,000.00	1,000,000	-

KPA	Priority Issue	Strategic Objectives	Key Performance indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	20/21 R	21/22 R	22/23 R
Structure Planning		infrastructure services					ty				
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services			Upgrade Levubu 2 line (Beja branch line)	Upgrade Levubu 2 line (Beja branch line)	Makhado Municipality	INCOME	1,000,000.00	1,000,000	-
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services			Upgrade Mara Line	Upgrade Mara Line	Makhado Municipality	INCOME	800,000.00	-	-
Basic Service Delivery and Infrastructure	Electricity Provision	Accessible basic and			Upgrade Shefeera Line	Upgrade Shefeera Line	Makhado Municipality	INCOME	800,000.00	600,000	-

KPA	Priority Issue	Strategic Objectives	Key Performance indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	20/21 R	21/22 R	22/23 R
Structure Planning	ion	infrastructure services					ty				
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services			Reroute Shefeera Line	Reroute Shefeera Line	Makhado Municipality	INCOME		700,000	-
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services			Upgrade Urban Substations (Cricket substation)	Upgrade Urban Substations (Cricket substation)	Makhado Municipality	INCOME		2,500,000	-
Basic Service Delivery and Infrastructure	Electricity Provision	Accessible basic and			Upgrading bulk supply Sinthumule 5MVA	Upgrading bulk supply Sinthumule 5MVA	Makhado Municipality	INCOME	2,000,000.00		

KPA	Priority Issue	Strategic Objectives	Key Performance indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	20/21 R	21/22 R	22/23 R
Structure Planning		infrastructure services					ty				
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services			Upgrading bulk supply Tshithuni 2.5MVA	Upgrading bulk supply Tshithuni 2.5MVA	Makhado Municipality	INCOME		7,000,000	-
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services			Incomer intake point Eskom Substation	Incomer intake point Eskom Substation	Makhado Municipality	INCOME	5,200,000.00	-	-
Basic Service Delivery and Infrastructure	Electricity Provision	Accessible basic and			Ring Main Units 11kV (RMU)	Ring Main Units 11kV (RMU)	Makhado Municipality	INCOME		2,000,000	1,500,000

KPA	Priority Issue	Strategic Objectives	Key Performance indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	20/21 R	21/22 R	22/23 R
Structure Planning		infrastructure services					ty				
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services			Electrification of villages top up to INEP grant	Electrification of villages top up to INEP grant	Makhado Municipality	INCOME	4,000,000.00	4,500,000	-
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services			Post connections Munic area	Post connections Munic area	Makhado Municipality	INCOME	2,500,000.00	5,000,000	5,000,000
Basic Service Delivery and Infrastructure	Electricity Provision	Accessible basic and			Minor Extensions	Minor Extensions	Makhado Municipality	INCOME	2,000,000.00	1,800,000	1,500,000

KPA	Priority Issue	Strategic Objectives	Key Performance indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	20/21 R	21/22 R	22/23 R
Structure Planning		infrastructure services					ty				
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services			Led street lights system design - all areas	Led street lights system design - all areas	Makhado Municipality	INCOME	1,500,000.00	3,000,000	
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services			Transformer bay for oil PCB control	Transformer bay for oil PCB control	Makhado Municipality	INCOME	80,000.00	-	-
Basic Service Delivery and Infrastructure	Electricity Provision	Accessible basic and			Electrical Network System GIS inventory	Electrical Network System GIS inventory	Makhado Municipality	INCOME	2,300,000.00	800,000	700,000

KPA	Priority Issue	Strategic Objectives	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/Ward	Funding Source	20/21 R	21/22 R	22/23 R
Structure Planning		infrastructure services					ty				
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services			Upgrade wooden pole line to Emma substation	Upgrade wooden pole line to Emma substation	Makhado Municipality	INCOME	240,000.00	-	-
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services			Electric fence - Main, Levubu Beufort substations	Electric fence - Main, Levubu Beufort substations	Makhado Municipality	INCOME	140,000.00	-	-
Basic Service Delivery and Infrastructure	Electricity Provision	Accessible basic and			Designs for villages to be electrified(21/22)	Designs for villages to be electrified(21/22)	Makhado Municipality	INCOME	1,600,000.00	3,500,000	-

KPA	Priority Issue	Strategic Objectives	Key Performance indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	20/21 R	21/22 R	22/23 R
Structure Planning		infrastructure services					ty				
Basic Service Delivery and Infrastructure Planning	Sports facilities	Accessible basic and infrastructure services			Waterval Sports Facility Phase 3	Waterval Sports Facility Phase 3	Makhado Municipality	MIG	21,993,982.00		-
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services			Tshedza to Vuvha Access road Phase 3	Tshedza to Vuvha Access road Phase 3	Makhado Municipality	MIG	18,000,000.00	49,824,020.00	20,000,000.00
Basic Service Delivery and	Roads, Bridges and	Accessible basic			Gombiti,Tshivhuyuni to Mamphagi	Gombiti,Tshivhuyuni to Mamphagi	Makhado Muni	MIG	17,029,822.66		

KPA	Priority Issue	Strategic Objectives	Key Performance indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	20/21 R	21/22 R	22/23 R
Infrastructure Planning	Storm water	and infrastructure services			Road phase 3	Road phase 3	city				
Basic Service Delivery and Infrastructure Planning	Cemetery	Accessible basic and infrastructure services			Fencing of Makhado municipality cemetery	Fencing of Makhado municipality cemetery	Makhado Municipality	MIG	1,300,000.00		2,500,000.00
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services			Valdezia Xitacini to Jiweni access road phase 2	Valdezia Xitacini to Jiweni access road phase 2	Makhado Municipality	MIG	9,724,286.97		
Basic Service Delivery Infrastructure	Roads, Bridges and	Invest in local			Valdezia Xitacini to Jiweni	Valdezia Xitacini to Jiweni	Makhado Municipality	MIG	1,393,503.00	18,400,000	3,400,000.0

KPA	Priority Issue	Strategic Objectives	Key Performance indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	20/21 R	21/22 R	22/23 R
Structure Planning	Storm water	economy			access road phase 3	access road phase 3	city			.00	0
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services			Landfill site makhado : regravelling of road & 3 Cells	Landfill site makhado : regravelling of road & 3 Cells	Makhado Municipality	MIG	-	8,900,000.00	2,000,000.00
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services			Lutanandwa Access Road & Bridge	Lutanandwa Access Road & Bridge	Makhado Municipality	MIG		R 8,000,000.00	R 22,700,000.00
Basic Service Delivery and Infrastructure Planning	Market revitalization	Invest in local economy			Erf 210 Burger Street market revitalization project	Erf 210 Burger Street market revitalization project	Makhado Municipality	MIG	1,100,000.00	13,000,000.00	

KPA	Priority Issue	Strategic Objectives	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/Ward	Funding Source	20/21 R	21/22 R	22/23 R
Basic Service Delivery and Infrastructure Planning	Sports Facility	Accessible basic and infrastructure services			Waterval Sports Facility Phase 3	Waterval Sports Facility Phase 3	Makhado Municipality	MIG	21,993,981.00		
Basic Service Delivery and Infrastructure Planning	Sports Facility	Accessible basic and infrastructure services			Kutama / Sinthumule Sports Facility	Kutama / Sinthumule Sports Facility	Makhado Municipality	MIG	18,000,000.00	8,000,000.00	22,700,000.00
Basic Service Delivery and Infrastructure Planning	Sports Facility	Accessible basic and infrastructure services			Tshivhuyuni Sports Facility	Tshivhuyuni Sports Facility			1,000,000		

KPA	Priority Issue	Strategic Objectives	Key Performance indicators	Annual Targets	Project Name	Project Description	Location/Ward	Funding Source	20/21 R	21/22 R	22/23 R
Basic Service Delivery and Infrastructure Planning	Sports Facility	Accessible basic and infrastructure services			Refurbishment of Vleifontein Stadium ablutions and fencing	Refurbishment of Vleifontein Stadium ablutions and fencing			2,500,000.00		
Basic Service Delivery and Infrastructure Planning	Waste Management	Accessible basic and infrastructure services			Waterval Region Refuse Transfer Station	Waterval Region Refuse Transfer Station	Makhado Municipality	MIG			
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services			Mingard Bridge & Access road to Mhokota Entrance	Mingard Bridge & Access road to Mhokota Entrance	Makhado Municipality	MIG			900,000.00

KPA	Priority Issue	Strategic Objectives	Key Performance indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	20/21 R	21/22 R	22/23 R
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services			Mingard Bridge & Access road to Mhokota Entrance	Mingard Bridge & Access road to Mhokota Entrance	Makhado Municipality	INCOME			900,000.00
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services			Luvhalani to Dzananwa Access Road	Luvhalani to Dzananwa Access Road	Makhado Municipality	INCOME		900,000.00	900,000.00
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services			Makatu to Tshikota Access Road	Makatu to Tshikota Access Road	Makhado Municipality	INCOME		900,000.00	8,000,000.00

KPA	Priority Issue	Strategic Objectives	Key Performance indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	20/21 R	21/22 R	22/23 R
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services			Rivoni to Xihobyeni Access road	Rivoni to Xihobyeni Access road	Makhado Municipality	INCOME	15,119,909.37	11,337,980.00	10,000,000.00
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services			Tsianda (Marundu to Military Base) Access Road	Tsianda (Marundu to Military Base) Access Road	Makhado Municipality	INCOME		900,000.00	8,000,000.00
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure			Four ways stop paving of road at Baobab street 250m x 8m	Four ways stop paving of road at Baobab street 250m x 8m	Makhado Municipality	INCOME	1,000,000.00		

KPA	Priority Issue	Strategic Objectives	Key Performance indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	20/21 R	21/22 R	22/23 R
		services									
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services			Culvert pipe	Culvert pipe	Makhado Municipality	INCOME	800,000.00	1,000,000	1,200,000
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services			Rehabilitation of Vlei street 700m x 7m by 80mm interlocking paving bricks	Rehabilitation of Vlei street 700m x 7m by 80mm interlocking paving bricks	Makhado Municipality	INCOME		1,500,000	
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure			Rehabilitation	Rehabilitation of Kruger street 300m x 7m	Makhado Municipality	INCOME	1,000,000.00		

KPA	Priority Issue	Strategic Objectives	Key Performance indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	20/21 R	21/22 R	22/23 R
		Access to basic services			Rehabilitation of Kruger street 300m x 7m						
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services			Rehabilitation of Djunane street at Waterval Township for proper design	Waterval Clinic road to Waterval ring road for proper design	Makhado Municipality	INCOME	800,000.00	1,000,000	1,200,000
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services			Rehabilitation of Joe Slovo street at Vlifontein proper design	Rehabilitation of Joe Slovo street at Vlifontein proper	Makhado Municipality	INCOME		1,500,000	
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure			Waterval Clinic road to Waterval ring road for proper design	Waterval Clinic road to Waterval ring road for proper design	Makhado Municipality	INCOME	800,000.00		

KPA	Priority Issue	Strategic Objectives	Key Performance indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	20/21 R	21/22 R	22/23 R
		services									
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services			Waterval crèche Ring Road	Waterval crèche Ring Road	Makhado Municipality	INCOME		10,000,000.00	
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services			Stormwater Infrastructure and resurfacing of roads within Makhado Municipality	Stormwater Infrastructure and resurfacing of roads within Makhado Municipality	Makhado Municipality	INCOME	6,000,000.00	7,000,000	8,000,000
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure			Rehabilitation of Dzanani Streets (Biaba)	Rehabilitation of Dzanani Streets (Biaba)	Makhado Municipality	INCOME	10,000,000.00	-	-

KPA	Priority Issue	Strategic Objectives	Key Performance indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	20/21 R	21/22 R	22/23 R
		services									
Basic Service Delivery and Infrastructure Planning	Building	Accessible basic and infrastructure services			Refurbishment of old age home (Municipal rental flats)	Refurbishment of old age home (Municipal rental flats)	Makhado Municipality	INCOME	800,000.00	500000	-
Basic Service Delivery and Infrastructure Planning	Building	Accessible basic and infrastructure services			Refurbishment of Eltivillas Swimming pool (buildings) and Installation of palisade fence	Refurbishment of Eltivillas Swimming pool (buildings) and Installation of palisade fence	Makhado Municipality	INCOME	1,000,000.00	600000	-
Basic Service Delivery and Infrastructure Planning	Building	Accessible basic and infrastructure			Refurbishment of Waterval regional office	Refurbishment of Waterval regional office	Makhado Municipality	INCOME	1,500,000.00	400000	400000

KPA	Priority Issue	Strategic Objectives	Key Performance indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	20/21 R	21/22 R	22/23 R
g		services									
Basic Service Delivery and Infrastructure Planning	Building	Accessible basic and infrastructure services			10X concrete toilets for Waterval& Vleifontein grave yards, Otto's Hoogte farm and community	10X concrete toilets for Waterval& Vleifontein grave yards, Otto's Hoogte farm and community	Makhado Municipality	INCOME	-	900,000.00	700,000.00
Basic Service Delivery and Infrastructure Planning	Building	Accessible basic and infrastructure services			Refurbishment of all taxi rank public Toilets	Refurbishment of all taxi rank public Toilets	Makhado Municipality	INCOME	1,000,000.00	200000	200000
Basic Service Delivery and Infrastructure Planning	Building	Accessible basic and infrastructure			Refurbishment of Vleifontein Stadium ablutions	Refurbishment of Vleifontein Stadium ablutions	Makhado Municipality	INCOME	2,500,000.00	-	500,000

KPA	Priority Issue	Strategic Objectives	Key Performance indicators	Annual Targets	Project Name	Project Description	Location/Ward	Funding Source	20/21 R	21/22 R	22/23 R
g		structure services			and fencing	and fencing					
Basic Service Delivery and Infrastructure Planning	Building	Accessible basic and infrastructure services			Refurbishment of Muwaweni Community Hall	Refurbishment of Muwaweni Community Hall	Makhado Municipality	INCOME	-	2,100,000	600,000
Basic Service Delivery and Infrastructure Planning	Building	Accessible basic and infrastructure services			Roofing and tiling of veranda of DDP Office	Roofing and tiling of veranda of DDP Office	Makhado Municipality	INCOME	200,000.00		
Basic Service Delivery and Infrastructure Planning	Building	Accessible basic and infrastructure			Renovation Dzanani Regional Office building	Renovation Dzanani Regional Office building		INCOME	600,000		-

KPA	Priority Issue	Strategic Objectives	Key Performance indicators	Annual Targets	Project Name	Project Description	Location/Ward	Funding Source	20/21 R	21/22 R	22/23 R
g		structure services									
Basic Service Delivery and Infrastructure Planning	Building	Accessible basic and infrastructure services			Carports at Regional Office	Carports at Regional Office		INCOME	150,000		-
Basic Service Delivery and Infrastructure Planning	Building	Accessible basic and infrastructure services			Paving Regional Office premises (yard)	Paving Regional Office premises (yard)		INCOME	1,500,000		-
Basic Service Delivery and Infrastructure Planning	Water provision	Accessible basic and infrastructure			Borehole Mutsha community and Tank	Borehole Mutsha community and Tank	Makhado Municipality	INCOME	150,000		

KPA	Priority Issue	Strategic Objectives	Key Performance indicators	Annual Targets	Project Name	Project Description	Location/Ward	Funding Source	20/21 R	21/22 R	22/23 R
g		structure services									
Basic Service Delivery and Infrastructure Planning	Water provision	Accessible basic and infrastructure services			Drilling of borehole at Muduluni Community Hall	Drilling of borehole at Muduluni Community Hall	Makhado Municipality	INCOME	-	500,000	-
Basic Service Delivery and Infrastructure Planning	Paving	Accessible basic and infrastructure services			Upgrading DLTC (Paving of testing ground)	Upgrading DLTC (Paving of testing ground)	Makhado Municipality	INCOME		1,000,000	1,500,000
Basic Service Delivery and Infrastructure	Building	Accessible basic and			New Council chamber and offices	New Council chamber and offices	Makhado Municipality	INCOME	15,000,000.00	25,000,000	30,000,000

KPA	Priority Issue	Strategic Objectives	Key Performance indicators	Annual Targets	Project Name	Project Description	Location/Ward	Funding Source	20/21 R	21/22 R	22/23 R
Planning		infrastructure services					ty				
Basic Service Delivery and Infrastructure Planning	Building	Accessible basic and infrastructure services			Construction of Admin Block at Testing Ground	Construction of Admin Block at Testing Ground	Makhado Municipality	INCOME	15,000,000.00	7,000,000	

3 Years Electrification Projects

INEP ALLOCATIONS 2020/2021

No	Project Name	Connections	Budget
1	Muananzhele Phase3 (Kanana)	490	8,428,000.00
2	Muananzhele Phase-3 15km MV line	R300 000 / km	4,500,000.00
	Buysdorp	101	3,712,000.00
	TOTAL	591	16,640,000.00

INEP ALLOCATIONS 2021/22

No	Project Name	Connections	Budget
1	Mulenga & Tshiolwe	43	774,000.00
2	Dzananwa	20	360,000.00
3	Tsianda	20	360,000.00
4	Dzivhalanombe Themba	100	1,800,000.00
5	Grace Park	80	1,440,000.00
6	Mawoni	110	1,980,000.00
7	Tshutuni tsha Hamanyadza/Makongoza/Mapakophelle	132	1,890,000.00
8	Woyoza	50	900,000.00
9	Mabobo	34	612,000.00
10	Magulule	25	450,000.00
11	Vari	17	306,000.00
12	Mpheni	29	522,000.00
13	Mulima	75	1,350,000.00
14	Shilobweni	16	288,000.00
15	Riverplaas	25	450,000.00
16	Magangeni Shisalela	45	810,000.00
17	Mpofu	178	3,204,000.00
		528	17,496,000.00

INEP ALLOCATIONS 2022/23

No	Project Name	Connections	Budget
1	Shilumani	709	12,762,000.00
2	Matanda	40	720,000.00
3	Rabali	25	450,000.00
4	Tshituni tsha Mulelu	30	540,000.00
5	Mashau Bodwe	130	2,340,000.00
		934	16,812,000.00

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 to address the current backlog of 8 251 to meet National target by 2014.	Number of households with access to basic level of sanitation.	Reporting only	VIP Latrines

		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	Strategies	Programmes	Sub - Programmes	Projects/ programmes name/indicator/description	Implementing agent	Source of Fund	Location/ Municipality	No. Of Beneficiaries/Households	2017/18-2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
									Budget	Budget	Budget	Budget	Budget	Budget
KPA 1: Service Delivery and Infrastructure Development														
Water	Provision of water	Infrastructure development, Operation and Maintenance		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
				Installation of prepay water meters	VDM		VDM	10 000	R56 000 000.00	R10 000 000.00	R10 500 000	R11 200 000.00	R11 800 000.00	R 12 500 000.00
				Installation of bulk meters in all services reservoirs and zonal metering	VDM		VDM	-	R56 000 00	R8 000 000.00	R10 500 000	R11 200 000.00	R11 800 000.00	R 12 500 000.00

Focus area	Strategies	Programmes	Sub - Programmes	Projects/ programmes name/indicator/description	Implementing agent	Source of Fund	Location/ Municipality	No. Of Beneficiaries/Households	2017/18-2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
									Budget	Budget	Budget	Budget	Budget	Budget
				Repair & Replacing of isolation/controlling valves within CBDs and Townships	VDM		VDM	-	R7m		R1 500 000.00	R 2 000 000	R2 000 000.00	R 1 500 000.00
				Development of water conservation and demand management strategy	VDM		VDM	-	R2 000 000		R 2 000 000	-	-	-
				Repair and maintenance of water pipes bustages, schemes (Electro mechanical equipments) and reservoirs	VDM		VDM	-	R 214 700 000.00	R 30 000 000.00	R 42 300 000.00	R 44 800 000	R 47 400 000.00	R50 200 000.00
				Repair of breakdown boreholes	VDM		VDM		R 16 600 000.00	R3 000 000.00	R3 100 000.00	R3 300 000.00	R3 500 000.00	R 3 700 000.00
				In-House Sampling and testing	VDM		VDM		R 843 194.00	R 150 000.00	R158 850 .00	R168 063.00	R177 979.00	R188 302.00
				Water quality management plan	VDM		VDM		R14 053236.00	R 2 500 000.00	R 2 657 500.00	R 2 801 055.00	R 2 966 317.00	R 3 138 363.00

Focus area	Strategies	Programmes	Sub - Programmes	Projects/ programmes name/indicator/description	Implementing agent	Source of Fund	Location/ Municipality	No. Of Beneficiaries/Households	2017/18-2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
									Budget	Budget	Budget	Budget	Budget	Budget
				Vuwani to Vyeboom and construction of reservoir	VDM	MIG	Makhado	9823	R321 000 000.00	R 68 500 000.00	R 108 200 000.00	R138 900 000.00		
				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 98 400 000.00	R 89 670 000.00	
				Mutshedzi RWS (Tshirolwe Ext 3 and surrounding villages) bulk water supply and reticulation	VDM	MIG	Makhado	34480	R 691 000 000.00	R 5 740 000.00	R55 400 000.00	R 101 200 000.00	R 120 000 000.00	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	Thulamela	1377	R 77 300 000.00		R 4 000 000.00	R 73 310 000.00		

Focus area	Strategies	Programmes	Sub - Programmes	Projects/ programmes name/indicator/description	Implementing agent	Source of Fund	Location/ Municipality	No. Of Beneficiaries/Households	2017/18-2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
									Budget	Budget	Budget	Budget	Budget	Budget
				Bulk and reticulation water supply for Siambe, Tshabvuma, Tshiffi, Lufule, tshikweta, Rangwani, Tshitwamaranzhe, Mavhambe , Gokolo, Maboho, Tshivhulani, Bunzhe and Makononi	VDM	MIG	Thulamela	5621	R 83 400 000.00		R 4 320 000.00	R 79 008 000.00		
				Duthuni (sub villages, Tshisaulu and Makambane Bulk water supply and reticulation	VDM	MIG	Thulamela	4285	R 140 700 000.00		R 7 08 000.00	R133 310 000.00		
				Milaboni, Mudunungu Tshirenzheni, Tshikombani, Tshithuthuni, Khalavha, Mandala, Fondwe, Siloam, Sendedza, Tshavhalovhedi, Dopeni,	VDM	MIG	Thulamela	10775	R4 52 000 000.00		R 23 450 000.00	R 142 920 000.00	R 142 920 000.00	R 142 920 000.00

Focus area	Strategies	Programmes	Sub - Programmes	Projects/ programmes name/indicator/description	Implementing agent	Source of Fund	Location/ Municipality	No. Of Beneficiaries/Households	2017/18-2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
									Budget	Budget	Budget	Budget	Budget	Budget
				Shanzha and Tshivhidulu bulk and reticulation water supply.										
				Dzwerani an sub-villages bulk supply	VDM	MIG	Thulamela	5736	R 31 900 000.00		R 1 630 000.00	R 30 280 000.00		
				Migavhini, Vhutuwangad zebu, Tshikota water supply	VDM	MIG	Makhado	2901	R 78 000 000.00		R 4 030 000.00	R 73 950 000.00		
				Chavani water reticulation	VDM	MIG	Lim345	33670	R696 000 000.00	R 4 200 000.00	R 78 300 000.00	R 119 860 000.00	R 130 000 000	R 130 000 000
				Nzhelele North works RWS	VDM	MIG	Makhado	48525	R 5 500 000.00		R 500 000.00	R 5 000 000.00		
				Makhado West Bulk Water Supply- Stage 3	VDM	MIG	Makhado	22105	R 117 700 000.00	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	Strategies	Programmes	Sub - Programmes	Projects/ programmes name/indicator/description	Implementing agent	Source of Fund	Location/ Municipality	No. Of Beneficiaries/Households	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	Thulamela	4481	R 134 400 000.00		R 6 970 000.00	R 127 430 000.00		
				Construction of Bulk pipeline from Vuwani to Middle Letaba System(Disaster Project)	VDM	MIG	Lim345/makhado	29395	70 300 000.00	R 70 300 000.00				
				Malonga water reticulation	VDM	MIG	Makhado	4520	R 221 583498	R 114 495 141.72	R 107 088 357			
				Block J ext and Tswana internal reticulation	VDM	MIG	Thulamela	2676	R 12 500 000.00	R 12 500 000.00				
				Bulk supply and reticulation at Budeli, Mutoti and surrounding villages	VDM	MIG	Thulamela	5774	R 15 500 000.00	R 15 500 000.00				

Focus area	Strategies	Programmes	Sub - Programmes	Projects/ programmes name/indicator/description	Implementing agent	Source of Fund	Location/ Municipality	No. Of Beneficiaries/Households	2017/18-2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
									Budget	Budget	Budget	Budget	Budget	Budget
				Lupepe Nwanedi RWS Construction of bulk water supply pipeline from Folovhodwe to Masisi	VDM	MIG	Musina	4342	R 54 200 000.00	R 54 200 000.00				
				Xikundu Mhinga Bulk Water Supply	VDM	MIG	Lim345	29291	R81 000 000.00	R81 000 000.00				
				Upgrading of Vondo water treatment works	VDM	MIG	Thulamela		R356 000 000	R 18 400 000.00	R 62 800 000.00	R 117 100 000.00	R157 700 000.00	
WATER SERVICES INFRASTRUCTRE GRANT PROJECT (WSIG)														
				Luphephe/Nwanedi Staff quarters and repair of Treatment Works	VDM	WSIG	Musina	6 900		R3 500 000.00				
				Musina bulk water supply repairs from Limpopo river	VDM	WSIG	Musina	13 674		R5 278 000.00				
				Shakadza Water supply (drilling of 2 boreholes, storages, street taps	VDM	WSIG	Musina	4 935		R2 200 000.00				

Focus area	Strategies	Programmes	Sub - Programmes	Projects/ programmes name/indicator/description	Implementing agent	Source of Fund	Location/ Municipality	No. Of Beneficiaries/Households	2017/18-2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
									Budget	Budget	Budget	Budget	Budget	Budget
				&construction of rising main										
				Water Demand Management project (supply and install water meters at Malamulele, Xithlelani, Mavambe, Makumeke, PhaphazelVD Ma villages)	VDM	WSIG	Lim345	5 300		R4 000 000.00				
				Makonde Water reticulation	VDM	WSIG	Thulamela	1 674		R1 500 000.00				
Sanitation	Provision of sanitation	Infrastructure development, Operation and Maintenance		Relocation of Phalama Sewer (Phalama village)	VDM	WSIG	Thulamela	6 600		R4 000 000.00				
				Refurbishment of Thohoyandou Maturation Ponds	VDM	WSIG	Thulamela	1 5980		R3 000 000.00				
				Refurbishment of Maturation Ponds (Biaba ponds)	VDM	WSIG	Makhado	1 365		R3 000 000.00				

Focus area	Strategies	Programmes	Sub - Programmes	Projects/ programmes name/indicator/description	Implementing agent	Source of Fund	Location/ Municipality	No. Of Beneficiaries/Households	2017/18-2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
									Budget	Budget	Budget	Budget	Budget	
				VDM Rural Sanitation : 1. Musina (Masisi 100, Muswodi 100) 2. Thulamela: (Makonde 100, Tshidongololwe 100, Manyuwa 29, Tshivhiludulu 11, Khalavha 60 and Lambani 100)	VDM	WSIG	District wide	600		R6 000 000.00				

Focus area	Strategies	Programmes	Sub - Programmes	Projects/ programmes name/indicator/description	Implementing agent	Source of Fund	Location/ Municipality	2017/18 - 2022	2017/18	2018/19	2019/20	2020/21	2021/22
								Budget	Budget	Budget	Budget	Budget	
KPA 1: Service Delivery and Infrastructure Development													
Environmental and Waste management	To provide environmental management			Environmental awareness campaign	VDM		VDM	281 000.00	R 50 000.00	R52 900.00	R56 000.00	R59 300.00	R62 700.00
				Biosphere awareness	VDM		VDM	R1 489 600.00	R265 000.00	R280 600.00	R296 900	R314 400.00	R332 600.00

Focus area	Strategies	Programmes	Sub - Programmes	Projects/ programmes name/indicator/description	Implementing agent	Source of Fund	Location/ Municipality	2017/18 - 2022	2017/18	2018/19	2019/20	2020/21	2021/22
								Budget	Budget	Budget	Budget	Budget	Budget
Road and Transport services	Facilitation of roads construction	Infrastructure development, Operation and Maintenance		Functionality of public transport forums	VDM		VDM	Opex	Opex	Opex	Opex	Opex	Opex
				Public Transport Month	VDM		VDM	R277 000.00	R50 000.00	R52 000.00	R56 000.00	R59 000.00	R 60 000.00
				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
				Transport (Roads) Management System (RRAMS	VDM		VDM	R11 000 000.00	R 2 200 000.00				
				Development of INTEGRATED Transport Plan (ITP)	VDM		VDM		R250 000.00				
Electricity and energy	Coordination of Electricity and Energy			Energy Forum meeting	VDM	-	VDM	Opex	Opex	Opex	Opex	Opex	
Emergency Services (Fire and Rescue & Disaster)	Compliance to emergency services standard (3 minutes	Infrastructure development, Operation and		Fire awareness campaign	VDM		VDM	R224 000.00	R40 000.00	R42 000.00	R44 000.00	R47 000.00	R50 000.00

Focus area	Strategies	Programmes	Sub - Programmes	Projects/ programmes name/indicator/description	Implementing agent	Source of Fund	Location/ Municipality	2017/18 - 2022	2017/18	2018/19	2019/20	2020/21	2021/22		
								Budget	Budget	Budget	Budget	Budget	Budget		
	for Fire and 3 Days for disaster)	Maintenance		Purchasing of Fire vehicle	VDM		VDM		R2 600 000.00	-	-	-	-		
				Fencing of dzanani fire station	VDM		VDM	R2 300 000.00	R2 300 000.00	-	-	-	-		
				Renovation of Xhigalo fire station	VDM		VDM	R 3 000 000.00	R 3 000 000.00	-	-	-	-		
				Purchasing of vuwani firestation furniture	VDM		VDM	R 1 000 000.00	R 1 000 000.00	-	-	-	-		
				Purchasing of protective clothing	VDM		VDM	R 1 500 000.00	R 1 500 000.00	-	-	-	-		
				Purchasing of fire fighting equipments	VDM		VDM	R 700 000.00	R 700 000.00	-	-	-	-		
				Repair of CCV TV	VDM		VDM	R 200 000.00	R 200 000.00	-	-	-	-		
				Ground and fencing of Makhado fire station	VDM		VDM	R 2 000 000.00	R 2 000 000.00	-	-	-	-		

Focus area	Strategies	Programmes	Sub - Programmes	Projects/ programmes name/indicator/description	Implementing agent	Source of Fund	Location/ Municipality	2017/18 - 2022	2017/18	2018/19	2019/20	2020/21	2021/22
								Budget	Budget	Budget	Budget	Budget	Budget
Reduction in number of Accidental residential fires, Disaster Incidents, HAZMAT incidents and Rescue Incidents	Strengthening community capacity to respond to emergency situations (Emergency awareness campaign)			Respond to incidents	VDM		VDM	R11 200 000.00	R2 000 000.00	R2 100 000.00	R2 200 000.00	R 2 300 000.00	R2 500 000.00
				District disaster awareness campaign	VDM		VDM	R562 000.00	R 100 000	R 105 000.00	R 112 000.00	R 118 000.00	R125 000.00
				Disaster ward capacity building	VDM		VDM	R56 200.00	R 10 000	R10 500.00	R11 200.00	R11 800.00	R12 500.00
				disaster seminar	VDM		VDM			R250 000		R 280 000	
Education	Facilitation of Education programmes	Learners support		Mayoral Bursary	VDM		VDM	R19 600 000.00	R 3 500 000.00	R 3 700 000.00	R 3 900 000.00	R 4 100 000.00	R4 300 000.00
				GIS Educational week	VDM		VDM	R9 100 000.00	R200 000.00	R211 000.00	R 224 000.00	R 237 000.00	R251 000.00

Focus area	Strategies	Programmes	Sub - Programme	Projects/ programme	Implementing agent	Source of Fund	Location	2017/18-2021/22	2017/18	2018/19	2019/20	2020/2021	2021/2022
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			mmes	s name/indic ator/descr iption	ng agent		on/ Munic ipality	Budget	Budget	Budget	Budget	Budget	Budget
Sport, Arts and Culture	Facilitation of Sport, Arts and Culture programmes	Sports, Arts and culture development		Sports council activities	VDM		VDM	R 277 818	R 45 000.00	R47 600.00	R 50 400.00	R53 300.00	R56 400.00
				Mayors tournaments	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 843 194.00	R150 000.00	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 700.00	R 119 200.00
				Sports academic activities	VDM		VDM	R365 000.00	R 65 000.00	R68 000.00	R72 000.00	R77 000.00	R81 000.00
				Arts and culture programmes	VDM		VDM	R1 600 000.00	R300 000.00	R316 000.00	R 336 000.00	R355 000.00	R 376 000.00
Focus area : Health Services (Environmental and Primary)													
Health Services (environmental and primary)	Conducting health awareness campaigns	Environmental Health care		Water sample	VDM		VDM	R394 000.00	R70 000.00	R 74 000.00	R78 000.00	R 83 000.00	R 88 000.00
				Conduction of DHC meetings	VDM		VDM	R84 300.00	R 15 000.00	R 15 885.00	R16 806.00	R17 700.00	R 17 831.00
				Conduction of DACTC meetings	VDM		VDM	R168 000.00	R 30 000.00	R 31 770.00	R33 612.00	R 35 662.00	R37 000.00

Focus area	Strategies	Programmes	Sub - Programmes	Projects/ programmes name/indicator/description	Implementing agent	Source of Fund	Location/ Municipality	2017/18-2021/22	2017/18	2018/19	2019/20	2020/2021	2021/2022
								Budget	Budget	Budget	Budget	Budget	Budget
				Conduction HAST awareness campaigns	VDM		VDM	R593 923.00	R100 000.00	R105 900.00	R112 042.00	R118 652.00	R125 534.00
Focus area: Safety and security													
Safety and security	Crime prevention initiatives	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
				Procurement of security uniform	VDM		VDM	R675 100.00	R200 000.00		R224 000.00		R251 000.00

Focus area	Strategies	Programmes	Sub - Programmes	Projects/ programmes name/indicator/description	Implementing agent	Source of Fund	Location/ Municipality	2017/18-2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
								Budget	Budget	Budget	Budget	Budget	Budget
KPA 2: LOCAL ECONOMIC DEVELOPMENT													
Local Economic Development	LED infrastructure initiatives	Infrastructure development	LED Marketing	Local shows : musina , makhado and Marula festival	VDM		VDM	R843 194.00	R150 000.00	R158 50.00	R165 800.00	R177 979.00	R 188 301.00
				National Exhibition	VDM		VDM	R 1 688 638.00	R300 000.00	R317 700.00	R336 126.00	R 355 958.00	R376 603.00
				Rand show	VDM		VDM	R843 100.00	R150 000.00	R158 800.00	R168 000.00	R177 900.00	R188 300.00
				Femal farmer of the year	VDM		VDM	R704 494.00	R80 000.00	R 84 720.00	R89 330.00	R94 922.00	R100 4 27.00
			LED Infrastruct			VDM		VDM	R14 000 000.00	R 2 500 000.00	R 2 6 000 00.00	R 2 8 00 000.00	2 900 000.00

Focus area	Strategies	Programmes	Sub - Programmes	Projects/ programmes name/indicator/description	Implementing agent	Source of Fund	Location/ Municipality	2017/18-2021/22	2017/18	2018/19	2019/20	2020/21	2021/22
								Budget	Budget	Budget	Budget	Budget	Budget
			Infrastructure projects	Ratakuwa concrete	VDM		VDM						
				Vhembe fresh produce	VDM		VDM						
				Lending depot	VDM		VDM	R372 700.00	R600 000.00	R 635 400.00	R672 200.00	R711 900.00	R743 200.00
				Tourism youth competition	VDM		VDM	R 3 934 900.00	R 700 000.00	R741 300.00	R784 200	R830 500.00	R878 70.00
			Job creation	Job created through LED initiative	VDM		VDM	R17 372 700.00	R17 372 700.00	-	-	-	-
			-	LED Review strategy	VDM		VDM	R200 00.00	R200 000.00	-	-	-	-
			Spatial Planning and Geographical Information System (GIS)			Review SDF	Development of plan	VDM		VDM	R200 000.00	R200 000.00	-
			Land summit		VDM		VDM	R150 000.00	R150 000.0	-	-	-	-

Focus area	Strategies	Programmes	Sub - Programmes	Projects/ programmes name / indicator / description	Implementing agent	Source of Fund	Location/ Municipality	2017/18 - 2022	2017/18	2018/19	2019/20	2020/21	2021/22
								Budget	Budget	Budget	Budget	Budget	Budget

KPA 3: PUBLIC PARTICIPATION AND GOOD GOVERNANCE

Focus area	Strategies	Programmes	Sub - Programmes	Projects/ programmes name / indicator / description	Implementing agent	Source of Fund	Location/ Municipality	2017/18 - 2022	2017/18	2018/19	2019/20	2020/21	2021/22
								Budget	Budget	Budget	Budget	Budget	Budget
Priority/ Focus Area: 3.1 Governance structures													
3.1.1 Audit committee													
10.3.1.1 Audit committee & Internal Audit	Implementation of annual audit plan	Strengthening good governance culture		Conducting audit committee meetings	VDM		VDM	R 3 214 500.00	R 571 800.00	R 605 500.00	R 640 700.00	R 678 500.00	R 707 800.00
3.1.2 MPAC													
10.3.1.2 MPAC	Ensuring Committee Functionality			Training of MPAC Councillors	VDM		VDM	R12 621 200.00	R 1 000 000.00	R 1 059 000.00	R1 120 400.00	R1 186 500.00	R 1 255 300.00
				Public participation on annual report oversight									
3.1.3 Council Committees													
10.3.1.3 Council Committees	Ensuring Committee Functionality			Training of councillors	VDM		VDM	R1 223 000.00	R 217 500.00	R230 400.00	R243 700.00	R258 100.00	R273 100.00

Focus area	Strategies	Programmes	Sub - Programmes	Projects/ programmes name / indicator / description	Implementing agent	Source of Fund	Location/ Municipality	2017/18 - 2022	2017/18	2018/19	2019/20	2020/21	2021/22
								Budget	Budget	Budget	Budget	Budget	Budget
3.1.4 Inter-Governmental Relation committee													
10.3.1.4 Intergovernmental Relation Committee	Implementing IGR resolution			Clusters meetings	VDM		VDM	R 144 400.00	R25 000.00	R 27 000.00	R28 000 .00	R 30 000.00	R32 000.00
				Mayoral meetings	VDM		VDM						
				Technical Meetings	VDM		VDM						
Priority/Focus area: 3.3 Management and operational systems													
3.3.1 Communication													
10.3.2.1 Communication	Enhance Thusong Services Centres functionality.	Community involvement and awareness		News letter	VDM		VDM	R 1 821 200.00	R324 000	R343 100	R363 000	R384 400	R406 700.00
				Media conferences	VDM		VDM	R265 100.00	R100 000.00	R105 900.00	R112 000.00	R118 600.00	R125 500.00
				Publication	VDM		VDM	R1 094 300.00	R 194 600.00	R206 100.00	R218 100.00	R230 900.00	R 244 300.00
				Thusong Centre awareness campaigns	VDM		VDM	R168 600.00	R 30 000.00	R 31 700.00	R 33 600.00	R 35 500.00	R 37 600.00
				Maintanance of Thusong center	VDM		VDM	R2 400.00	R2 400.00				

Focus area	Strategies	Programmes	Sub - Programmes	Projects/ programmes name / indicator / description	Implementing agent	Source of Fund	Location/ Municipality	2017/18 - 2022	2017/18	2018/19	2019/20	2020/21	2021/22
								Budget	Budget	Budget	Budget	Budget	Budget
Priority/Focus area: 3.3 Management and operational systems													
3.3.2 Integrated Development Plan				Printing and binding of IDP document	VDM		VDM	R1 040 000.00	R 200 000.00	R 200 000.00	R 210 000.00	R 210 000.00	R 220 000.00

Focus area	Strategies	Programmes	Sub - Programmes	Projects/ programmes name /indicator description	Implementing agent	Source of Fund	Location/ Municipality	2017/18- 2021/2022	2017/18	2018/19	2019/20	2020/21	2021/22
								Budget	Budget	Budget	Budget	Budget	Budget
3.3.4 Risk management, Fraud and Prevention Plan and litigation matters													
Risk management, Fraud	Risk management			Risk management	VDM		VDM	R 697 000.00	R124 000.00	R131 300.00	R138 900.00	R147 100.00	R155 600.00

and Prevention Plan and litigation matters				Hotline corruptin reports	VDM		VDM	R281 060.00	R 50 000.00	R52 950.00	R56 021.00	R59 300.00	R62 700.00	
				Hotline maintenance	VDM		VDM							
				Litigation presentation	VDM		VDM	R75 000 000.00	R12000 000.00	R 13 000 000.00	R 14 000 000.00	R 15 000 000.00	R 17 000 000.00	
3.3.5 Public Participati on Strategy				Public participation (imbizo)	VDM		VDM	R1 886 000.00	R 300 000.00	R 355 300.00	R 375 900.00	R 398 100	R 421 100.00	
				IDP Rep forum meeting	VDM		VDM	R2 511 648.12	R781 828.81	R839756.71	-	-	-	
				IDP/ Budget Public consultation meetings	VDM		VDM				-	-	-	
				IDP trainings/work shops	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 programmes	VDM		VDM	R 843 100.00	R 150 000	R 158 800	R 168 000	R 177 900	R 188 300	
				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 400 000.00	R 423 600	R 448 100.00	R 474 600.00	R 502 100.00	
				SODA	VDM		VDM	R1 686 300.00	R 300 000.00	R 317 700.00	R 336 100.00	R 355 900.00	R 376 600.00	
				Inauguration ceremony	VDM		VDM	R 200 000.00	-	-	-	-	R 200 000.00	
Special programme	Empoerment of focus group			Special programmes	VDM		VDM	R2 810 600.00	R 500 000.	R 529 500.00	R 560 200.00	R 593 400.00	R 627 600.00	

Focus area	Strategies	Programmes	Sub - Programmes	Projects/ programmes name /indicator description	Implementing agent	Source of Fund	Location/ Municipality	2017/18-2021/2022	2017/18	2018/19	2019/20	2020/21	2021/22	
								Budget	Budget	Budget	Budget	Budget	Budget	
KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION														
Priority/Focus area 4.1 Skills development , Organizational structure, HR, Information Technology														
Skills development, Organizational structure, HR, Information Technology				Conduct employees training	VDM		VDM	R 3 372 700.00	R600 000	R635 400	R672 200	R711 900	R753 200.00	
				facilitation of training	VDM		VDM	R1 223 000.00	R272 500.00	R230 400.00	R243 700.00	R258 100.00	R273 100.00	
				Recruitment process	VDM		VDM	R 1 124 200.00	R200 000.00	R211 800	R224 084.00	R237 300.00	R251 069.00	
				Wellness awareness programmes	VDM		VDM	R 1 967 400.00	R 350 000	R 370 600.00	R392 100.00	R 415 280	R439 370.00	
				OHS programmes	VDM		VDM	R1 967 400	R370 600	R392 100	R415 280	R439 370	R439 370	
				Employees medical suvelience	VDM		VDM	R2 248 510.00	R400 000.00	R423 600.00	R448 160.00	R474 610.00	R502 130.00	
				daily IT Users Support	VDM		VDM	Opex	Opex	Opex	Opex	Opex	Opex	Opex
				Web maintanance	VDM		VDM	R562 120.00	R100 000.00	R105 900	R112 000	R118 650	R125 530	
				Broad band	VDM		VDM	R 843 190.00	R150 000	R158 850	R168 063	R177 970	R188300	
				Visual private network	VDM		VDM	R 16 037 270.00	R2 852 950.00	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	VDM		VDM	R2 500 000.00	R2 500 000.00	-	-	-	-	

				Upgrading									
				Procurement of computers	VDM		VDM	R200 000.00	R200 000.00	-	-	-	-
				Server visualization (Upgrading)	VDM		VDM	R1 500 000.00	R1 500 000.00	-	-	-	-
				Insuarence of assets	VDM		VDM	R 29 352 406.00	R5 221 645.00	R5 529 722.00	R5 850 446.00	R6 195 622.00	R6 554 969.00
				Procurement of office furnitures	VDM		VDM	R3 181 900.00	R1 000 000.00	R500 000.00	R529 000.00	R560 211.00	R592 700.00
Priority/Focus area 4.2 Performance Management				Printing of Annual report	VDM		VDM	R 1 686 388.00	R300 000.00	R317 700.00	R336 127.00	R335 958.00	R376 604.00
				Printing of SDBIP reports	VDM		VDM	R843 194.00	R150 000	R158 850	R168 063	R177 979	R.00188 302

Focus area	Strategies	Program mes	Sub - Program mes	Projects/ program mes name/indicator/description	Implementing agent	Source of Fund	Location / Municipality	2017/18 -2022	2017/18	2018/19	2019/20	2020/21	2021/22
								Budget	Budget	Budget	Budget	Budget	Budget
KPA 5: FINANCIAL VIABILITY													
Budget and Reporting	Financial management			GRAP compliant annual Financial Statements	VDM		VDM	R 12 000 000.00	R6 000 000.00	R 6 000 000.00	-	-	-
				Procurement of the MSCOA compliant system	VDM		VDM	R9m	R9m	-	-	-	-
				Unbundling of infrastructure 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 000.00	R446 000.00	-	-

Table 45: Vhembe District Municipality Projects

ESKOM ELECTRIFICATION PROJECTS

2020/2021

Munic Name	Project Name	Planned CAPEX	Planned Connections
LIM344_Makhado	Mashamba	R 1 061 588.00	25
LIM344_Makhado	Tshivhangani	R 180 000.00	10
LIM344_Makhado	Kutama	R 1 502 785.00	39
LIM344_Makhado	Muduluni	R 900 000.00	50
Total Makhado		R 3 644 373.00	124

2021/2022

Munic Name	Project Name	Planned CAPEX	Number of stands
LIM344_Makhado	Makhado Infills	R 3 300 000.00	600
LIM344_Makhado	Rabali/Mulelu/Matidza Ext	R 3 340 000.00	167
LIM344_Makhado	Shirly	R 1 640 000.00	82
LIM344_Makhado	Lagos EXT	R 9 300 000.00	465
LIM344_Makhado	Zamazama EXT	R 1 300 000.00	65
LIM344_Makhado	Midoroni	R 1 000 000.00	50
LIM344_Makhado	Mavhoyi	R 4 000 000.00	200
LIM344_Makhado	Tshikuwi	R 4 000 000.00	200
LIM344_Makhado	Magulule/Mpheni/Madavho	R 1 440 000.00	72
Total Makhado		R 29 320 000.00	1 901

2022/2023

Munic Name	Project Name	Planned CAPEX	Number of Stands
LIM344_Makhado	Vleifontein Ext	R 440 000.00	20
LIM344_Makhado	Valdezia Ext	R 1 848 000.00	84
LIM344_Makhado	Muila Ext	R 1 540 000.00	70
LIM344_Makhado	Makhado Infills	R 3 600 000.00	
LIM344_Makhado	Makhado 5B	R 250 000.00	
LIM344_Makhado	Maila Ext	R 1 496 000.00	68
LIM344_Makhado	Maebani Ext	R 1 606 000.00	73
Total Makhado		R 10 780 000.00	315

Table 46: ESKOM ELECTRIFICATION PROJECTS 2019-2020 FINANCIAL YEAR

DEPARTMENT OF HEALTH

#	Project / Programme Name	Municipality / Region	District	Longitude	Latitude	2020/21	2021/22	2022/23	2020 to 2025
1	Elim Hospital : Repairs & Maintenance to MCCE and neonatal facilities (Phase A)	Makhado	Vhembe	23.154183	30.054517	300.00	1,000	500	1,800.00
2	Louis Trichardt Hospital: Upgrade Laundry Building	Makhado	Vhembe	23.037444	29.907333	3,500.00	-	-	3,500.00
3	Sereni clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	Makhado	Vhembe			50.00	-	-	50.00
4	Team Waterpoort-Makuya Malaria Unit: New Malaria Facility within the existing Makuya Clinic site	Musina	Vhembe			500.00	-	-	500.00
5	Louis Trichardt Hospital: Upgrade neonatal facilities (Phase B)	Makhado	Vhembe	23.037444	29.907333	-	5,000	500	5,500.00
6	Messina Hospital: Upgrade Laundry Building	Musina	Vhembe	22.342000	30.043633	200.00	-	-	200.00
7	Midoroni Clinic: Replacement of existing on a new site	Musina	Vhembe	23.030420	29.632070	200.00	-	-	200.00
8	Thondo Tshivhase clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic	Thulamela	Vhembe	22.903500	30.430333	50.00	-	-	50.00
9	Tshikundamalema Clinic: Replacement of existing clinic on the same site incorporating adjacent site	Mutale	Vhembe	22.671722	30.690972	800.00	-	-	800.00

10	Tshilidzini Hospital: Laundry Machines	Thulamela	Vhembe	-	22.970000	30.460000	800.00	8,300	-	9,100.00
11	Tshilidzini Hospital: Repairs and maintenance to the MCCE complex and related areas.	Thulamela	Vhembe	-	22.970000	30.460000	2,000.00	-	-	2,000.00
12	Tshilidzini Hospital: Upgrade Central Mini-Hub Laundry Building	Thulamela	Vhembe	-	22.970000	30.460000	1,400.00	-	-	1,400.00
13	Tshilidzini Hospital: Upgrade Hospital Laundry electro-mechanical repairs	Thulamela	Vhembe	-	22.970000	30.460000	200.00	1,000	-	1,200.00
14	Tshiombo Clinic: Envirolooo and related services	Thulamela	Vhembe	-	22.805000	30.501111	200.00	1,500	200	1,900.00
15	Messina Hospital: Replacement of existing hospital on a new Site including EMS, malaria centre, moth	Musina	Vhembe	-	30.04285	-22.34169	1,200.00	7,000	30,000	38,200.00
16	Messina Hospital: Replacement or Refurbishment of Stand By Generators & Related Infrastructure	Musina	Vhembe	-	-22.34169	30.04285	800.00	-	-	800.00
17	Messina Hospital: Laundry Machines	Musina	Vhembe	-	22.342000	30.043633	4,050.00	-	-	4,050.00
18	Louis Trichardt Hospital: Staff Accommodation -10 single rooms' block	Makhado	Vhembe	-	23.037444	29.907333	500.00	-	-	500.00
19	Thohoyandou EMS Station: New EMS Station within the existing Thohoyandou Health Centre site	Thulamela	Vhembe	-	22.966583	30.478528	1,200.00	-	-	1,200.00

20	Shigalo Clinic: Additional Staff Accommodation (10 single rooms) and renovation of existing clinic	Thulamela	Vhembe	-	22.924417	30.722750	960.00	-	-	960.00
21	Tshipise Clinic: Enviroloo and related services	Mutale	Vhembe	-	22.530528	30.676472	200.00	1,500	200	1,900.00
							19,110.00	25,300	31,400	75,810.00

Table 47: Department of Health

NAME OF THE DEPARTMENT: AGRICULTURE AND RURAL DEVELOPMENT										
Project Name Infrastructure Projects	Project Description	Local Municipality	District Municipality	Total Project Cost	Total Expenditure	Budget				
						Previous years	2020 -21	2021-22	2022-23	2023-24
Nwanedi Infield Irrigation projects	Construction of additional 50 Ablution Block and Global Gap certification Infrastructure	Musina	Vhembe	87 924 000	40 000 000	15 424 000	16 000 000	16 500 000	-	-
Tshikonelo	Construction of packing facility with all accessories	Thulamela	Vhembe	15 541 000	11 191 000	500 000	3 500 000	350 000	-	-
Matsika irrigation Scheme	Development of Packhouse	Thulamela	Vhembe	10 800 000	3 729 297	1 052 000	-	-	-	-
Rembander Irrigation Scheme	Planning and survey of 123ha for n of	Makhado	Vhembe	10 800 000	-	1 000 000	3 500 000	4 000 000	700 000	-

Mhinga- Xukundu	Development of bulk water supply, andPlanning for the multi-purpose packhouse, office block and ablution facilities	Collins Chabani	Vhembe	11 395 000	1 895 000	1 000 000	4 000 000	4 000 000	500 000	-
Vennac	Development of macademia production in vhembe	Thulamela	Vhembe	180 000 000	-	15 000 000	10 000 000	9 000 000	-	-
Vhembe Total				316 460 000	56 815 297	33 976 000	37 000 000	33 850 000	1 200 000	-

Table 48: Agriculture and Rural Development

NAME OF DEPARTMENT: SPORT, ARTS AND CULTURE										
CAPITAL AND MAINTENANCE OF PROJECTS				Period		Projects cost vs Expenditure to date		Budget over MTEF period		
Project name	Project description	Local municipality	Status	Starting date	End date	Total project cost	Actual Expenditure	Budget 2020/21	Budget 2021/22	Budget 2022/23
Tshaulu Library	Construction of new library	Thulamela	Planning & Design	01 April 2021	31 March 2022	R0,00	R0,00	R0,00	R0,00	R19,000.00
Nzhelele Library	Maintenance of existing libraries	Makhado	Planning & Design	01 October 20	31 March 20	R1,191,829	R0,00	R600,00	R0,00	R0,00
Dzata Museum	Maintenance of existing museums	Makhado	Planning & Design	01 April 2020	31 March 2021	R600,00	R0,00	R600,00	R0,00	R0,00
Schoemansdal Museum	Maintenance of existing museums	Makhado	Planning	01 April 2020	31 March 2023	R37,000,000	R0,00	R1,500,00	R0,00	R0,00
Mulamula Library	Construction of library	Collins Chabane	Construction 25%	April 2019	October 2020	R17,252,106	R2,158,466	R12,116,000	R0,00	R0,00
				Total						

Table 49: Sport, Arts and Culture

Project Name	Lestema Projects	Project Description	Local Municipality	District Municipality	GIS Coordinate 1 Latitude (South) (decimal degrees - XX.XXXX)	GIS Coordinate 2 Longitude (East) (decimal degrees XX.XXXX)	Total 2020/21 allocation (Rands)
POULTRY PRODUCTION							
Musina poultry projects		Supply and delivery of Starter,Grower and Finisher, Pellets. 140x50kg starter; 280x50kg grower; 180x5kg finisher; 500x50kg laying pellets	Musina	Vhembe	22. 3813°S	30.0319 °E	R195 000.00
Collins Chabane Poultry Projects		Supply and delivery of Starter,Grower and Finisher, Pellets. 140x50kg starter; 280x50kg grower; 180x5kg finisher; 500x50kg laying pellets	Collins Chabane	Vhembe	S23,0547	E30,7279	R195 000.00
Makhado Poultry Projects		Supply and delivery of Starter,Grower and Finisher, Pellets. 140x50kg starter; 280x50kg grower; 180x5kg finisher; 500x50kg laying pellets	Makhado	Vhembe	23°07'06"	29°92'30"	R156 000.00
Thulamela poutry projects		Supply and delivery of Starter,Grower and Finisher, Pellets. 140x50kg starter; 280x50kg grower; 180x5kg finisher; 500x50kg laying pellets	Thulamela	Vhembe	S23°04'04.7"	E30°28'47.5"	R156 000.00
							R702 000.00
VEGETABLES							

Nwanedi vegetable projects	Procurement of seeds/seedlings, fertilizers and pesticides- 1350x50kg 2:3:4; 680x50kg KNO3; 680x25kg Calcium; 680x50kg Ureum; Pluto seeds; Babymarrow; HTX14 seedlings	Musina	Vhembe	22°25'54.17"S	30°32'44.11" E	R1 560 000.00
Gumbu vegetable projects	Procurement of seeds/seedlings, fertilizers and pesticides- 680x50kg 2:3:4; 680x50kg KNO3; 680x25kg Calcium; 680x50kg Ureum; Pluto seeds; Babymarrow; HTX14 seedlings. 140x25kg Mancozeb; 140x1litre steward; 140x5litre Cypermethrin; 140x1litre Cohino	Musina	Vhembe	22°25'54.17"S	30°32'44.11" E	R546 000.00
Musina vegetable projects	Procurement of seeds/seedlings, fertilizers and pesticides- 680x50kg 2:3:4; 680x50kg KNO3; 680x25kg Calcium; 680x50kg Ureum; Pluto seeds; Babymarrow; HTX14 seedlings. 140x25kg Mancozeb; 140x1litre steward; 140x5litre Cypermethrin; 140x1litre Cohino	Musina	Vhembe	22°25'54.17"S	30°32'44.11" E	R546 000.00
Collins Chabane Vegetable projects	Procure seedlings, seeds, fertilizers and chemicals	Collins Chabane	Vhembe	S22,9754	E30,6196	R1 560 000.00
Makhado vegetable projects	Procurement of seeds/seedlings, fertilizers and pesticides- 680x50kg 2:3:4; 680x50kg KNO3; 680x25kg Calcium; 680x50kg Ureum; Pluto seeds; Babymarrow; HTX14 seedlings. 140x25kg Mancozeb; 140x1litre steward; 140x5litre Cypermethrin; 140x1litre Cohino		Vhembe	S23°11'52.1736"	E30°14'17.14 2"	R1 560 000.00
Thulamela vegetable projects	Procurement of seeds/seedlings, fertilizers and pesticides- 680x50kg 2:3:4; 680x50kg KNO3; 680x25kg Calcium; 680x50kg Ureum; Pluto seeds; Babymarrow; HTX14 seedlings. 140x25kg Mancozeb; 140x1litre steward; 140x5litre	Thulamela	Vhembe	S22°82'11.0"	E30°59'80.85 "	R1 248 000.00

	Cypermethrin; 140x1litre Cohino					
						R7 020 000.00
FRUIT PRODUCTION						
Matsika banana project	Procure 1360 potasium chloride; 100L boron and zinc fertilizers. 1360x50kg banana supermix; 20x50kg glyphosate	Thulamela.	Vhembe	22°51'33.49"S	30°41'48.77" E	R1 404 000.00
Tshikonelo Fruits and vegetable	Supply and delivery of fertilizers, seeds, seedlings and chemicals- 44 440X Grand nain banana seedlings; 680x50kg superphosphate; 680X50kg Banana supermix; 50x20litres Glyphosate	Thulamela	Vhembe	22°51'35.67"S	30°41'50.68" E	R1 482 000.00
Vhembe fruits projects	Supply and delivery of fertilizers, seeds, seedlings and chemicals - 680x50g LAN; 100x20litres glyphosate; 20x25kg Copper;	Makhado, Thulamela, Collins, Musina	Vhembe	22°51'33.49"S	30°41'48.77" E	R1 560 000.00
						R4 446 000.00
FISH PRODUCTION						
Vhembe Aquaculture	Supply fish feed and breeding stock	Thulamela ;Makhado; Mutale ;Musina	Vhembe	30°29'30.19"E	22°56'23.90" S	R390 000.00

Vhembe BEE Projects	Procure 150X beehives	Thulamela ;Makhado; Mutale and Musina	Vhembe	30°18'5.65"E	22°55'21.66" S	R390 000.00
						R780 000.00
MECHANISATION (GOVT. TRACTOR FLEET)						
Vhembe Govt. Tractor Fleet support	Procure 130 000L diesel and 5L Grease X 20 and 20L oil X 20, 40 Tubes and accessories. Operation and maintenance		Vhembe			R1 200 000.00
						R1 200 000.00
FETSA TLALA MECHANISATION SUPPORT						
Vhembe Fetsa tlala support	Hiring of 10 private tractor operators for ploughing and planting for 5 Municipalities.	All Municipalities	Vhembe			R2 340 000.00
						R2 340 000.00

FOOD SECURITY PROJECTS						
Musina food security projects	Supply and delivery 500 X50kg of fodder , 400X50kg fertilizers, 500 X500g seedsand seedlings for food security farmers in Musina municipality	Musina	Vhembe	22°25'54.17"S	30°32'44.11" E	R117 000.00
Collins Chabane food security projects	Supply and delivery 500 X50kg of fodder , 400X50kg fertilizers, 500 X500g seedsand seedlings for food security farmers in Collins Chabane municipality	Collins Chabani	Vhembe			R117 000.00
Makhado food security projects	Supply and delivery 500 X50kg of fodder , 400X50kg fertilizers, 500 X500g seedsand seedlings for food security farmers in Makhado municipality	Makhado	Vhembe			R156 000.00
Thulamela food security projects	Supply and delivery 500 X50kg of fodder , 400X50kg fertilizers, 500 X500g seedsand seedlings for food security farmers in Thulamela municipality	Thulamela	Vhembe	S22°56'33.2"	E30°29'27.1"	R156 000.00
						R546 000.00
VULNERABILITY ASSESSMENT SURVEY						
Vulnerability Assessment Survey	Support SAVAC in conducting Surveys	Prioritised municipalities		Whole Province	Whole Province	R1 230 200.00
						R1 230 200.00
Grand Total						R17 562 200.00

VHEMBE DISTRICT - HEALTH PROJECTS IDENTIFIED FOR POSSIBLE FUNDING

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

Table 50:Vhembe District –Health Projects Identified for Possible Funding

DEPARTMENT OF EDUCATION

No.	Project / Programme Name	Local Municipality	Municipality	Project Status	Nature of Investment	Project Duration		Total Project Costs R '000	2016/17	2017/18	2018/19	2019/20
						Start Date dd/mm/yyyy	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 submitted	Upgrades and additions	15 Nov. 2010	31 Mar. 2018	2 626	372	424	-	-
	Beitbridge Primary - 993304403	Musina	Vhembe	Construction 76% - 99%	Upgrades and additions	01 Apr. 2014	31 Mar. 2017	26 894	860	74	-	-
	Bele Primary - 928331032	Makhado	Vhembe	On Hold	Upgrades and additions	01 Apr. 2020	31 Mar. 2017	4 273	-	-	-	2 137
	Botsoleni Primary - 911360351	Thulamela	Vhembe	Identified	Upgrades and additions	01 Apr. 2014	31 Mar. 2017	419	-	82	64	-
	Condition Assessment Of Facilities In The		All districts	Cond Assess	Maintenance and repair	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 submitted	Upgrades and additions	01 Apr. 2013	31 Mar. 2017	9 883	114	10	-	-
	Denga Tshivhase Secondary - 930351364	Thulamela	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 Apr. 2014	31 Mar. 2017	19 945	248	21	-	-
	Denzhe Primary - 930360504	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	419	-	82	64	-
	Dzata Secondary - 928330466	Makhado	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 Apr. 2015	31 Mar. 2020	23 246	2 682	230	-	-
	Edzisani Primary - 931340968	Makhado	Vhembe	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	278	-	82	64	-
	Edzisani Primary School - 931340968	Makhado	Vhembe	Close out	Upgrades and additions	10 Feb. 2014	01 Dec. 2016	289	-	-	-	-
	EFMS Implementation In Department -		All districts	Ongoing	Maintenance and repair	01 Nov. 2016		3 000	517	589	768	-

No.	Project / Programme Name	Local Municipality	Municipality	Project Status	Nature of Investment	Project Duration		Total Project Costs R '000	2016/17	2017/18	2018/19	2019/20
						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	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 additions	01 Apr. 2014	01 Dec. 2016	264	-	82	64	-
	Gateway Primary - 902332400	Musina	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	9 850	118	10	-	-
	Gateway Primary - 902332400	Musina	Vhembe	Identified	Upgrades and additions	01 Apr. 2013	31 Mar. 2017	422	-	82	64	-
	Gogobole Primary - 928332189	Makhado	Vhembe	Practical Completed, Final Acc to be submitted	Refurbishment and rehabilitation	01 Apr. 2014	31 Mar. 2017	15 650	394	34	-	-
	Hasani Primary - 911320896	Thulamela	Vhembe	Close out	Upgrades and additions	10 Feb. 2014	01 Dec. 2016	673	-	-	-	-
	Hasani Primary - 911320896	Thulamela	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 Apr. 2014	31 Mar. 2017	11 609	979	84	-	-
	Hluvuka High - 912520078	Lim 345	Vhembe	Tender	Upgrades and additions	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	-	-

No.	Project / Programme Name	Local Municipality	Municipality	Project Status	Nature of Investment	Project Duration		Total Project Costs R '000	2016/17	2017/18	2018/19	2019/20
						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
	Johannes Mulambilu - 928331438	Makhado	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	416	-	82	64	-
	Khogonyane Junior Primary - 928332165	Makhado	Vhembe	Tender	Maintenance and repair	01 Jan. 2017	01 Dec. 2018	10 978	1 950	7 406	3 146	-
	Khubvi Primary - 930350262	Thulamela	Vhembe	Close out	Upgrades and additions	10 Feb. 2014	01 Dec. 2016	871	-	-	-	-
	Khubvi Primary School In Vhembe - Replacement For Deo Gloria Primary School - Replaced By -	Thulamela	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 Apr. 2015	31 Mar. 2019	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 repair	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 additions	01 Apr. 2014	01 Dec. 2016	8 533	367	31	-	-
	Livhuwani Primary - 928330558	Makhado	Vhembe	Identified	Upgrades and additions	01 Apr. 2013	31 Mar. 2017	286	-	82	64	-
	Luambo Secondary - 931322029	Makhado	VHEMBE	Identified	Upgrades and additions	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	Upgrades and additions	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 additions	01 Apr. 2014	01 Dec. 2016	416	-	82	64	-
	Maandaamahulu Primary School - 931340012	Makhado	Vhembe	Tender	Upgrades and additions	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	-

No.	Project / Programme Name	Local Municipality	Municipality	Project Status	Nature of Investment	Project Duration		Total Project Costs R '000	2016/17	2017/18	2018/19	2019/20
						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
	Mabila Primary - 929311144	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	284	-	82	64	-
	Madavhila Primary - 930310349	Musina	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	422	-	82	64	-
	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	-
	Magiledzi Primary - 929310509	Thulamela	Vhembe	Cancel and Re-tender	Upgrades and additions	10 Dec. 2010	31 Mar. 2018	-	5 205	3 978	-	-
	Maguada Primary - 928331162	Makhado	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	416	-	82	64	-
	Mahagala Primary School - 930361064	Thulamela	Vhembe	Tender	Upgrades and additions	01 Jan. 2017	01 Dec. 2018	5 519	765	2 906	1 234	2 760
	Maintenance - School-Maint		All districts	Maint	Maintenance and repair	01 Nov. 2016		170 000	4 940	1 773	21 804	175 421
	Makumeke - 911361576	Thulamela	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	15 Nov. 2010	31 Mar. 2018	2 788	372	424	-	-
	Makwarani Primary - 930310882	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	419	-	82	64	-
	Malamangwa Primary - 930350705	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	419	-	82	64	-
	Malamulele Secondary School (Relocate To New Site) - 911360856	Thulamela	Vhembe	Construction 1% - 25%	New infrastructure assets	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	-

No.	Project / Programme Name	Local Municipality	Municipality	Project Status	Nature of Investment	Project Duration		Total Project Costs R '000	2016/17	2017/18	2018/19	2019/20
						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
	Mapakopele Primary - 928330732	Makhado	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	278	-	82	64	-
	Maphophe Primary - 911360474	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	286	-	82	64	-
	Mariadze Primary - 930321448	Makhado	VHEMBE	Final Completion	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	31 Mar. 2017	12 358	573	49	-	-
	Marude Secondary (Vecco College)	Thulamela	VHEMBE	Terminated	Upgrades and additions	02 Aug. 2011	31 Mar. 2017	8 647	4 390	258	-	-
	Masikhwa Primary - 930350231	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	420	-	82	64	-
	Masungi Primary - 912520658	Lim 345	Vhembe	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	284	-	82	64	-
	Maswanganyi - 916410584		Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	15 Nov. 2010	31 Mar. 2018	2 679	372	424	-	-
	Maswanganyi Primary School - 916410584		Vhembe	On Hold	Upgrades and additions		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	31 Mar. 2017	11 961	1 562	134	-	-
	Matavhela High - 929311380	Thulamela	Vhembe	Construction 76% - 99% - PSP In dispute	Upgrades and additions	10 Dec. 2010	31 Mar. 2018	3 009	744	994	-	-
	Mathede Primary - 928331469	Makhado	Vhembe	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	416	-	82	64	-
	Mathede Secondary 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 additions	01 Apr. 2014	01 Dec. 2016	420	-	82	64	-
	Matshavhawe Primary - 928331308	Makhado	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	422	-	82	64	-

No.	Project / Programme Name	Local Municipality	Municipality	Project Status	Nature of Investment	Project Duration		Total Project Costs R '000	2016/17	2017/18	2018/19	2019/20
						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
	Matsika Primary - 930350699	Thulamela	Vhembe	Practical Completed, Final Acc to be submitted	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	-	-	-	-
	Mbahe Primary - 930350675	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	420	-	82	64	-
	Mbilwi Secondary - 930351395	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	420	-	82	64	-
	Mbulaheni Primary - 930350781	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	420	-	82	64	-
	Miriyavhava 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 additions	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 76% - 99%	Upgrades and additions	01 Apr. 2014	31 Mar. 2017	14 596	895	77	-	-
	Mufulwi Primary - 911361415	Thulamela	VHEMBE	Identified	Upgrades and additions	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	-	-

No.	Project / Programme Name	Local Municipality	Municipality	Project Status	Nature of Investment	Project Duration		Total Project Costs R '000	2016/17	2017/18	2018/19	2019/20
						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
	Muhuyuwathomba Secondary - 930351500	Thulamela	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	13 Mar. 2013	01 Dec. 2016	17 464	845	72	-	-
	Mukumbani Junior Primary - 930350804	Thulamela	Vhembe	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	420	-	82	64	-
	Mulenzhe 2 - 930360719	Thulamela	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	15 Nov. 2010	31 Mar. 2018	3 903	372	424	-	-
	Mulweli Primary - 993304303	Makhado	Vhembe	Close out	Upgrades and additions	01 Apr. 2014	31 Mar. 2017	961	-	-	-	-
	Mulweli Primary - 993304303	Makhado	Vhembe	Construction 76% - 99%	Upgrades and additions	10 Feb. 2014	01 Dec. 2016	18 383	496	43	-	-
	Murangoni Primary - 930350811	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	420	-	82	64	-
	Muratho State Of The ART Primary -	Thulamela	VHEMBE	Closed out	Upgrades and additions	13 Mar. 2013	01 Dec. 2016	723	-	-	-	-
	Musandiwa Primary - 912521576	Makhado	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	422	-	82	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	01 Dec. 2016	284	-	82	64	-
	Mutoti Primary - 930360733	Thulamela	Vhembe	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	425	-	82	64	-
	Mutsweteni Primary School - 912520740	Makhado	Vhembe	Tender	Upgrades and additions	01 Jan. 2017	01 Dec. 2018	6 235	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	-	-

No.	Project / Programme Name	Local Municipality	Municipality	Project Status	Nature of Investment	Project Duration		Total Project Costs R '000	2016/17	2017/18	2018/19	2019/20
						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
	Ndengeza High School (New School On New Site At Ndengeza RDP Settlement) - 916410737	Thulamela	Vhembe	On Hold	New infrastructure assets	01 Apr. 2015	01 Dec. 2020	19 180	-	-	5 120	-
	Nzhelele C. Office - Nzhelele Co	Makhado	Vhembe	Cancel and Re-tender	New infrastructure	To be revised	31 Mar. 2018	30 562	1 115	847	-	-
	Nkhavi Junior Primary - 911360290	Lim 345	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	420	-	82	64	-
	Nngwekhulu Primary - 930320957	Makhado	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	425	-	82	64	-
	Nnzwobi Secondary - 928332783	Makhado	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	425	-	82	64	-
	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	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	284	-	82	64	-
	Phiphidi Primary - 930351135	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	425	-	82	64	-
	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 additions	10 Feb. 2014	01 Dec. 2016	1 157	-	-	-	-
	Phiriphiri Secondary - 930330336	Thulamela	Vhembe	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	425	-	82	64	-
	Phophi Seconadary School - 929311397	Thulamela	Vhembe	Tender	Upgrades and additions	01 Jan. 2017	01 Dec. 2018	12 058	1 868	7 095	3 014	583
	Radzilani Primary - 928330725	Makhado	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	422	-	82	64	-
	Raluombe Secondary - 931520276	Makhado	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	413	-	82	64	-
	Ramushasha Primary - 930350187	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	425	-	82	64	-
	Rasikhuthuma Primary - 912521484	Lim 345	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	413	-	82	64	-

No.	Project / Programme Name	Local Municipality	Municipality	Project Status	Nature of Investment	Project Duration		Total Project Costs R '000	2016/17	2017/18	2018/19	2019/20
						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
	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 additions	01 Apr. 2014	01 Dec. 2016	284	-	82	64	-
	Refurbishment Of Registries -		All districts	Identified	Refurbishment and rehabilitation	01 Mar. 2016	01 Dec. 2016	6 000	3 556	368	-	-
	Rembuluwani Primary - 931520948	Lim 345	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	415	-	82	64	-
	Repairs Of Mobile Units - Mobile Units 1		All districts	Tender	Maintenance and repair	01 Nov. 2016		-	27 776	3 093	6 827	-
	Rhabhela Sec School - 911361460	Lim 345	Vhembe	Tender	Maintenance and repair	01 Apr. 2016	31 Mar. 2018	3 660	710	-	-	-
	Ripambeta High - 911360924	Lim 345	Vhembe	On Hold	Maintenance and repair	01 Apr. 2016	01 Dec. 2020	2 596	-	-	19 338	-
	Rivoni Special School - 929332041	Makhado	Vhembe	Design	New infrastructure	01 Jan. 2017	01 Dec. 2020	-	-	15 995	40 765	44 886
	Shikundu Secondary School - 911360931	Thulamela	Vhembe	On Hold	Maintenance and repair	01 Apr. 2017	01 Dec. 2021	10 048	-	-	3 961	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	Upgrades and additions	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	31 Mar. 2018	2 633	372	424	-	-

No.	Project / Programme Name	Local Municipality	Municipality	Project Status	Nature of Investment	Project Duration		Total Project Costs R '000	2016/17	2017/18	2018/19	2019/20
						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
	Sunduza Primary - 911360344	Lim 345	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	422	-	82	64	-
	Thambisa Secondary School - 911361862	Thulamela	Vhembe	Tender	Upgrades and additions	01 Jan. 2017	01 Dec. 2018	9 818	1 935	7 347	3 121	1 571
	Thathe Secondary - 930310950	Thulamela	VHEMBE	Identified	Upgrades and additions	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	2 214
	Tshadama Secondary - 930351524	Thulamela	Vhembe	Construction 76% - 99%	Upgrades and additions	10 Feb. 2014	01 Dec. 2016	17 864	4 771	409	-	-
	Tshadama Secondary - 930351524	Thulamela	Vhembe	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	286	-	82	64	-
	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 additions	01 Apr. 2014	01 Dec. 2016	284	-	82	64	-
	Tshiavha Primary - 929330084	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	425	-	82	64	-
	Tshiawelo High - 931331506	Makhado	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 Apr. 2014	31 Mar. 2017	17 404	4 865	417	-	-
	Tshiffifi Primary - 930351166	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	425	-	82	64	-
	Tshikombani Primary - 928330138	Makhado	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	286	-	82	64	-
	Tshikosi Primary - 929311281	Thulamela	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	286	-	82	64	-

No.	Project / Programme Name	Local Municipality	Municipality	Project Status	Nature of Investment	Project Duration		Total Project Costs R '000	2016/17	2017/18	2018/19	2019/20
						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
	Tshikota Secondary - Tshikota	Makhado	Vhembe	Practical Completed, Final Acc to be submitted	New infrastructure assets	01 Apr. 2014	31 Mar. 2017	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 additions	01 Jan. 2017	01 Dec. 2018	12 416	2 492	9 463	4 019	1 061
	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	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	-
	Tshinavhe Secondary - 930321530	Makhado	Vhembe	Construction 76% - 99%	Upgrades and additions	01 Apr. 2013	31 Mar. 2017	14 133	1 011	87	-	-
	Tshisaphungo Primary - 931331209	Makhado	Vhembe	Identified	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 additions	01 Apr. 2014	01 Dec. 2016	284	-	82	64	-
	Tswera Primary - 930310746	Thulamela	VHEMBE	Identified	Upgrades and additions	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	01 Dec. 2021	12 607	-	-	3 199	6 900

No.	Project / Programme Name	Local Municipality	Municipality	Project Status	Nature of Investment	Project Duration		Total Project Costs R '000	2016/17	2017/18	2018/19	2019/20
						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
	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 Identified		All Districts	Planning	Upgrades and additions			12 538				12 538
	Wayeni Primary School - 931521057	Lim 345	Vhembe	On Hold	Upgrades and additions	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.	T760	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.	T761	D3695, D3719: Repair of flood damaged infrastructure: Reconstruction of culverts and regravelling of roads.	Vhembe	Mutale	Flood damage		R2,725m	
3.	T762	D3685: Repair of flood damaged infrastructure: Reconstruction of culverts and regravelling of roads.	Vhembe	Mutale	Flood damage		R2,000m	R1,400m
4.	T775	D3758, D3778: Repair of flood damaged infrastructure: Reconstruction of culverts and regravelling of roads.	Vhembe	Makhado	Flood damage	R3,021m		
5.	T766	D3754, D3827: Repair of flood damaged infrastructure: Reconstruction of culverts and regravelling of roads.	Vhembe	Makhado	Flood damage	R1,043m		
6.	T776	D3747, D3749, D3755: Repair of flood damaged infrastructure: Reconstruction of culverts and regravelling of roads.	Vhembe	Makhado	Flood damage		R1,334m	

No.:	RAL No.:	Description	District	Local Municipality	Activity	Budget for 2017/18	Budget for 2018/19	Budget for 2019/20
7.	T767	D3727, D2677: Repair of flood damaged infrastructure: Regravelling of roads.	Vhembe	Makhado	Flood damage	R5,156m		
8.	T768	D3830, D3926: Repair of flood damaged infrastructure: Regravelling of roads.	Vhembe	Makhado	Flood damage	R3,500m		
9.	T777	D506: Repair of flood damaged infrastructure: Regravelling of roads.	Vhembe	Musina	Flood damage		R0,400m	
10.	T778	D3688: Repair of flood damaged infrastructure: Reconstruction of culverts and regravelling of roads.	Vhembe	Thulamela	Flood damage		R2,500m	R3,000m
11.	T779	D3636: Repair of flood damaged infrastructure: Reconstruction of low level bridge and regravelling of roads.	Vhembe	Thulamela	Flood damage		R4,100m	
12.	T769	D3666: Repair of flood damaged infrastructure: Erosion protection and regravelling of roads.	Vhembe	Thulamela	Flood damage	R6,960m		
13.	T780	D3707: Repair of flood damaged infrastructure: Reconstruction of low level bridge and regravelling of roads.	Vhembe	Thulamela	Flood damage		R2,500m	R7,070m
14.	T781	D3864, D3658: Repair of flood damaged infrastructure: Reconstruction of culverts and regravelling of roads.	Vhembe	Thulamela	Flood damage		R1,704m	
15.	T782	D3779, D3736, D3710, D3709, D3860: Repair of flood damaged infrastructure: Erosion protection and regravelling of roads.	Vhembe	Thulamela	Flood damage			R3,968m
16.	T783	D3718, D3753: Repair of flood damaged infrastructure: Reconstruction of culverts and regravelling of roads.	Vhembe	Thulamela	Flood damage	R6,100m		
17.	T784	D3861: Repair of flood damaged infrastructure: Backfilling of bridge and resurfacing	Vhembe	Thulamela	Flood damage		R4,592m	
18.	T812	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.	T813	D3688: Khubvi to Tshidzevhe to Tshatshingwe Potholes to Sendesa	Vhembe	Thulamela	Upgrading	R2,500m	R7,500m	R10,000m
20.	T819	D3817: Construction of bridge over Klei Letaba river on road D3817 from Bungeni to Wayeni to Mufeba	Vhembe	Makhado	Flood damage			R5,000m
21.	T829	D2677, D15, D3734: Vleyfontein to Ha-Nthabalala to Mulima to Ga-Phoko to Ramphahlelo	Vhembe/ Capricorn	Makhado/Morebeng	Upgrading			R5,000m
22.	T903	D3640:Mphambo to Mdabula	Vhembe	Thulamela	Upgrading	R2,500m		R10,000m
23.	T904	D3669: Mavhungu to Dzumbathoho (D449)	Vhembe	Makhado	Upgrading	R2,500m		R10,000m
24.	T906	D3741: Mamvuka to Manyii to Matsa to Mutiti Mabirimisa to Tshirolwwe	Vhembe	Makhado	Upgrading	R2,500m		R6,000m
25.	T910	D3187, D3843: Mageva to Makhuva	Vhembe	Makhado	Upgrading	R2,500m	R7,500m	
26.	T832	D4: Vuwani to Malamulele	Vhembe	Thulamela	Prevetative Maintenance			R10,000m
27.	T836	D4: Malamulele to Mtiti	Vhembe	Makhado	Prevetative Maintenance		R5,000m	R5,000m
28.	T839	D3827: Njakanjaka to Olifantshoek	Vhembe	Makhado	Prevetative Maintenance	R7,500m	R5,000m	
29.	T909 (c)	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 51: 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
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. Fuioren 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. Tipfluxeni 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 52: 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 DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE	MTEF FORWARD ESTIMATES		STATUS
						DATE START	DATE FINISH			2016/2017	2017 / 2018	
	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	R12,000,000	
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											
Mukondeni library	Library and Archives Services	Upgrading of library		Vhembe	Makhado	2016/17			R1,000,000			

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE	MTEF FORWARD ESTIMATES		STATUS
						DATE START	DATE FINISH			2016/2017	2017 / 2018	
Construction of Nzhelele library	Library and Archives Services	Building of library		Vhembe	Makhado				R2,000,000			
Tshitale Modular library	Library and Archives Services	Upgrading of library		Vhembe	Makhado	2017/18				R350 000.00	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 53: Department of Sports, Arts and Culture 2018/19 Projects Vhembe District

DEPARTMENT OF WATER AND SANITATION

Scheme	District Municipality	RBIG Social Component Portion (Commitment)	Proposed Budget Allocation 2017/18	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 54: 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/PROGRAMME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE	MTEF FORWARD ESTIMATES		STATUS
						DATE START	DATE FINISH			2016/2017	2017 / 2018	
	Programme Name Properties & Facility											
1.4	Building Maintenance	Traditional Council Office	Rehabilitation, renovation and refurbishment	Vhembe		April 2015	March 2018		R1,75m	-	-	completed
1.8	Building Maintenance	Vhembe Government Complex	Rehabilitation, renovation and refurbishment	Vhembe	Thulamela	April 2015	March 2018		R6m	R5	-	Design stage

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE	MTEF FORWARD ESTIMATES			STATUS
						DATE START	DATE FINISH			2016/2017	2017 / 2018	2018 / 2019	
1.9	Building Maintenance	Landscaping and gardens	Rehabilitation, renovation and refurbishment	Vhembe		April 2015	March 2018						
2.	Programme Name Construction Management												
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 Procurement 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 Procurement 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 Procurement 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 Procurement stage	

Table 55: 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
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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	R2 000 000.00	R 450 000.00
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PROJECT NAME	LM Name	Implementing Agent			Location of Project		Impact					Cost of project 19/20	Project start date	Project end date
		PDA/DAFF	DRDLR	Project Description	Agri hub code	FPSU code	Commodity	# hectares	# Jobs	Cost of project 17/18	Cost of project 18/19			
REID														
Vhembe Dairy Value Chain	LIM 345		DRDLR	Feeds, seedlings and fencing	LM_AH05	LM_AH04_FPSU011	Dairy Milk Production	100	10	R 800 000.00	R 2 300 000.00	R 3 000 000.00	Apr-17	Mar-20
RID														
Tshivazwaulu 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

PROJECT NAME	LM Name	Implementing Agent		Project Description	Location of Project		Impact				Cost of project 19/20	Project start date	Project end date	
		PDA/DAFF	DRDLR		Agri hub code	FPSU code	Commodity	# hectares	# Jobs	Cost of project 17/18				Cost of project 18/19
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_AH04	LM_AH04_FPSU010	various vegetables	60	10	R 2 500 000.00	R -	R -	May-17	Mar-18
LDARD														
	Lim 345	PDA/DAFF		Tshikonelo Irrigation project	LM_AH04	LM_AH04_FPSU010	various vegetables	86		R 4 400 000.00	R -	R -	Apr-17	Mar-18
NARYSEC														
	Lim 345	PDA/DAFF	NARYSEC skills Development				Plant production, Animal Production, Mechanisation, meat processing, small business and finance, Fruit packaging, water and waste		R 964 100.00	R 1 618 800.00	R 1 088 500.00	Apr-17	Mar-20	Lim 345

Table 56: 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 57: 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 58: Water Projects

AGRICULTURE INFRASTRUCTURE PLAN

Project name	Programme	Municipality / District	New Maintenance / Total Maintenance	Implementing 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 59: Agriculture Infrastructure Plan

DEPARTMENT OF HEALTH

PROJECT NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE	MTEF FORWARD ESTIMATES		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
Elim hospital laundry service	Total upgrading of laundry infrastructure	Vhembe District	Makhado	April 2017	March 2018	R10m				Implementation phase
Siloam hospital revitalization	Redevelopment of infrastructure	Vhembe District	Makhado	2013	2021	R1.2 billion	R150m			Accommodation completed Contractor on site for 2 ND phase

Table 60: 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 61: 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

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE			MTEF FORWARD ESTIMATES	STATUS
						DATE START	DATE FINISH		2016 / 2017	2017 / 2018	2018 / 2019		
1.	Programme Name Properties & Facility												

PROJECT NAME	PROGRAM NAME	PROJECT DESCRIPTION/ TYPE OF STRUCTURE	PROGRAM DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE	MTEF FORWARD ESTIMATES			STATUS
						DATE START	DATE FINISH			2016 / 2017	2017 / 2018	2018 / 2019	
1.9	Building Maintenance	Landscaping and gardens	Rehabilitation, renovation and refurbishment	Vhembe		April 2015	March 2018						
2.	Programme Name Construction Management												
3	Roads Infrastructure												
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 Procurement stage	

Table 62: Makhado Local Municipality Projects for 2018/19

DEPARTMENT OF EDUCATION

No.	Project / Programme Name	Municipality	Project Status	Nature of Investment	Project Duration		Total Project	2016/17	2017/18	2018/19	2019/20
					Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	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.	26 894	860	74	-	-
4.	Bele Primary - 928331032	Vhembe	On Hold	Upgrades and additions	01 Apr. 2020	31 Mar.	4 273	-	-	-	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 In The Province - Csircondasess	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.	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	-

No.	Project / Programme Name	Municipality	Project Status	Nature of Investment	Project Duration		Total Project	2016/17	2017/18	2018/19	2019/20
					Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
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	-
16.	Gateway Primary - 902332400	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	9 850	118	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.	01 Dec.	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.	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 - 993305304	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 - 928332165	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.	01 Dec.	871	-	-	-	-

No.	Project / Programme Name	Municipality	Project Status	Nature of Investment	Project Duration		Total Project	2016/17	2017/18	2018/19	2019/20
					Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
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. 2014	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	-
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 - 930320223	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	-	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 - 993301201	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	-	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	-	-

No.	Project / Programme Name	Municipality	Project Status	Nature of Investment	Project Duration		Total Project	2016/17	2017/18	2018/19	2019/20
					Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
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 - 912520597	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 - 930361064	Vhembe	Tender	Upgrades and additions	01 Jan. 2017	01 Dec. 2018	5 519	765	2 906	1 234	2 760
49.	Maintenance - School-Maint	All districts	Maint	Maintenance and repair	01 Nov. 2010		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	-	82	64	-
53.	Malamulele Secondary School (Relocate To New Site) - 911360856	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	-
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. 2018	12 358	573	49	-	-
59.	Marude Secondary (Vecco College) - 905332030	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	-

No.	Project / Programme Name	Municipality	Project Status	Nature of Investment	Project Duration		Total Project	2016/17	2017/18	2018/19	2019/20
					Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
61.	Masungi Primary - 912520658	Vhembe	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2014	284	-	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	Vhembe	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. 2014	416	-	82	64	-
67.	Mathede Secondary School - 928331469	Vhembe	On Hold	Upgrades and additions	01 Apr. 2016	01 Dec. 2021	11 377	-	-	3 683	7 944
68.	Matondoni Primary - 930350774	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	420	-	82	64	-
69.	Matshavhawe Primary - 928331308	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	422	-	82	64	-
70.	Matsika Primary - 930350699	Vhembe	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. 2014	31 Mar. 2014	3 478	-	-	-	-
72.	Mbahe Primary - 930350675	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2014	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	-
75.	Miriyavhava 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	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 Nov. 2016	31 Mar. 2017	17 806	3 094	265	-	-

No.	Project / Programme Name	Municipality	Project Status	Nature of Investment	Project Duration		Total Project	2016/17	2017/18	2018/19	2019/20
					Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
77.	Mphambo Secondary - 911361200	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	10 Feb. 2014	01 Dec. 2016	8 752	1 308	112	-	-
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	Vhembe	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. 2010	01 Dec. 2016	5 971	353	30	-	-
84.	Muhuyuwathomba Secondary - 930351500	Vhembe	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.	Mulenze 2 - 930360719	Vhembe	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. 2010	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 - 993305103	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	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	15 Nov. 2010	31 Mar. 2018	7 107	372	424	-	-

No.	Project / Programme Name	Municipality	Project Status	Nature of Investment	Project Duration		Total Project	2016/17	2017/18	2018/19	2019/20
					Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
93.	Mutititi Primary - 928330572	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec.	284	-	82	64	-
94.	Mutoti Primary - 930360733	Vhembe	Identified	Upgrades and additions	01 Apr. 2014	01 Dec.	425	-	82	64	-
95.	Mutsweteni Primary School - 912520740	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	-	-
97.	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.	284	-	82	64	-
104.	Phiphidi Primary - 930351135	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec.	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	-

No.	Project / Programme Name	Municipality	Project Status	Nature of Investment	Project Duration		Total Project	2016/17	2017/18	2018/19	2019/20
					Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
110.	Raluombe Secondary - 931520276	VHEMBE	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 - 929311403	Vhembe	Close out	Upgrades and additions	01 Apr. 2014	31 Mar. 2017	723	-	-	-	-
114.	Ratshilumela Secondary - 929311403	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	10 Feb. 2014	01 Dec. 2016	18 446	241	21	-	-
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.	01 Dec.	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. 2016	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	-	-

No.	Project / Programme Name	Municipality	Project Status	Nature of Investment	Project Duration		Total Project	2016/17	2017/18	2018/19	2019/20
					Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
127.	Sunduza Primary - 911360344	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	422	-	82	64	-
128.	Thambisa Secondary School - 911361862	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 Units 2	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	-
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	-	82	64	-
137.	Tshiavha Primary - 929330084	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	425	-	82	64	-
138.	Tshiawelo High - 931331506	Vhembe	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	Vhembe	Practical Completed, Final Acc to be submitted	New infrastructure assets	01 Apr. 2014	31 Mar. 2017	20 340	2 207	349	-	-

No.	Project / Programme Name	Municipality	Project Status	Nature of Investment	Project Duration		Total Project	2016/17	2017/18	2018/19	2019/20
					Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
143.	Tshikovhani Primary - 930330145	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	425	-	82	64	-
144.	Tshikuwi Primary School (Replace Project With Vhutavhatsindi Secondary) -	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.	Tshilwavirusiku 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) - 931331209	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	-
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) -	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	Vhembe	Practical Completed, Final Acc to be submitted	Refurbishment and rehabilitation	01 Apr. 2013	31 Mar. 2016	7 129	602	52	-	-

No.	Project / Programme Name	Municipality	Project Status	Nature of Investment	Project Duration		Total Project	2016/17	2017/18	2018/19	2019/20
					Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
157.	Water And Sanitation Projects At Identified Schools -	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 63: Department of Education