



# 2018-2019 IDP REVIEW

## MAKHADO MUNICIPALITY INTEGRATED DEVELOPMENT PLAN

MAKHADO  
MUNICIPALITY  
2018 -2019 IDP 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 democratic, accountable and service delivery orientated municipality committed to good governance and socio- economic development for its community.*



## MISSION STATEMENT

**We will utilize available resources effectively in order to address socio-economic imbalances through infrastructure and local economic development opportunities.**



## **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 8310,586 km<sup>2</sup> (or 831 058, 64 Hectares) in size and strategically located on a macro scale along a major passage between South Africa and the rest of the African continent. Approximately 416 728 people currently reside within the Municipality and based on the vastness of the rural populace the municipality can be classified as predominately rural.

### Quick Facts and Figures

Service Delivery Backlogs as at 2018	
Population	416 728
Number of Households	116 371
Water Provision Backlog	35 623
Electricity Provision Backlog	8880
Sanitation Backlog	35 210
Number of Households without refuse removal	99104
Housing Backlog	16 207
Existing service Delivery Level	
Number of Voters	225 059
Indigent Households	6 041
Households Receiving free basic Electricity	6 041
Households Receiving free basic Water	101 132
Debts owed to the Municipality	R192 712 931.77

**Table 1: Quick Facts and figures**

**Source: Makhado Municipality**

**January 2018**





## **VISION**

A democratic, accountable and service delivery orientated municipality committed to good governance and socio-economic development of its community.

## **MISSION**

We will utilize available resources effectively in order to address socio-economic imbalances through infrastructure and local economic development opportunities.

## **VALUES**

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

## SECTION 3: MUNICIPAL DEMOGRAPHIC PROFILE

### MUNICIPAL PROFILE

#### DEMOGRAPHIC INFORMATION

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

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

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

#### Mortality and Fertility

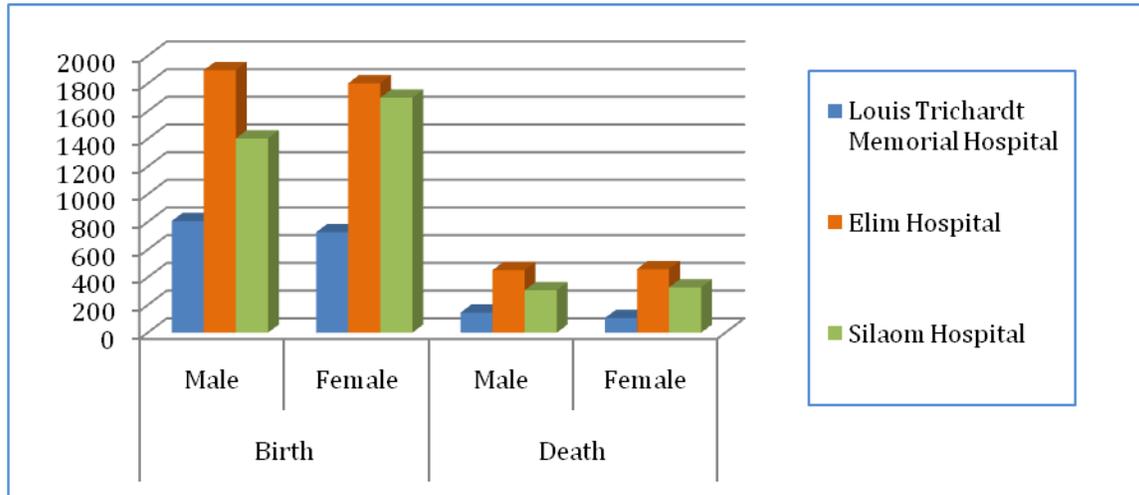
The information provided in this section is based on the information as recorded and provided by Department of Health. The table below reflects that 8335 children were born in 2011 and 1798 people died during the same year, this figures do not however reflect unrecorded incidences. The figures provided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

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

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

**Table 2: Deaths and Births per Hospital for 2011**

**Source: Information provided by Department of Health, 2012**



**Figure 2: Deaths and Births per Hospital for 2011**

**Source: Information provided by Department of Health, 2012**

**(Own presentation and analysis)**

### Age Structure and Sex

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

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

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

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



<b>Gender</b>	<b>Age Groups</b>	<b>Black African</b>	<b>Coloured</b>	<b>Indian or Asian</b>	<b>White</b>	<b>Other</b>	<b>Unspecified</b>
<b>Male</b>	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	-	
<b>Female</b>	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	-
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**Table 3: Age structure and Sex**

**Source: Stats SA 2011 National Census, [www.statsa.co.za](http://www.statsa.co.za)**

**Region of Birth**

<b>Gender</b>	<b>Region</b>	<b>Black African</b>	<b>Coloured</b>	<b>Indian or Asian</b>	<b>White</b>	<b>Other</b>
<b>Male</b>	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	-	-	-	-	-
<b>Female</b>	Born in South Africa	264947	504	475	4784	95
	SADC	3430	11	13	137	13
	Rest of Africa	38	-	10	7	2
	United Kingdom and Europe	6	-	-	31	-
	Asia	5	1	213	2	2
	North America	-	-	-	-	-
	Latin America and Caribbean	-	-	-	1	-
	Oceania	1	-	-	2	-
	Unspecified	4207	25	50	202	21
	Not applicabl	-	-	-	-	-

**Table 4: Region of Birth by Gender and Population Group**

**Source: Stats SA 2011 National Census, [www.statsa.co.za](http://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
<b>Total</b>	<b>134 889</b>

**Table 5: Census 2011, dwelling type by population group of head of the household**

Source: Stats SA 2011 National Census, [www.statsa.co.za](http://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](http://www.statsa.co.za)

Census 2011	Census 2011	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](http://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](http://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:



<b>Developmental Challenges</b>
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
<b>Opportunities</b>
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
<b>Game Farming</b>

**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"> <li>• Air pollution</li> <li>• Building regulations</li> <li>• Child care facilities</li> <li>• Electricity and gas reticulation</li> <li>• Firefighting services</li> <li>• Local tourism</li> <li>• Municipal airports</li> <li>• Municipal planning</li> <li>• Municipal health services</li> <li>• Municipal public transport</li> <li>• Municipal public works</li> </ul>	<ul style="list-style-type: none"> <li>• Storm water management systems in built-up areas</li> <li>• Amusement facilities</li> <li>• Trading regulations</li> <li>• Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems (Water service level agreement with the District Municipality)</li> <li>• Billboards and the display of advertisements in public places</li> <li>• Cemeteries, funeral parlours and crematoria</li> </ul>	<ul style="list-style-type: none"> <li>• Cleansing</li> <li>• Control of public nuisances</li> <li>• Control of undertakings that sell liquor to the public</li> <li>• Facilities for the accommodation, care and burial of animals</li> <li>• Fencing and fences</li> <li>• Licensing of dogs</li> <li>• Licensing and control of undertakings that sell food to the public</li> <li>• Local amenities</li> </ul>	<ul style="list-style-type: none"> <li>• Local sport facilities</li> <li>• Markets</li> <li>• Municipal abattoirs</li> <li>• Municipal parks and recreation</li> <li>• Municipal roads</li> <li>• Noise pollution</li> <li>• Pounds</li> <li>• Public places</li> <li>• Refuse removal, refuse dumps and solid waste disposal</li> <li>• Street trading</li> <li>• Street lighting</li> <li>• Traffic and parking</li> </ul>
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Note must be taken that the Vhembe District Municipality is the water service authority and the Municipality is the water service provider in accordance with an existing water service level agreement.

## **SECTION 5: IDP PROCESS OVERVIEW**

### **Institutional arrangement to drive IDP process**

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

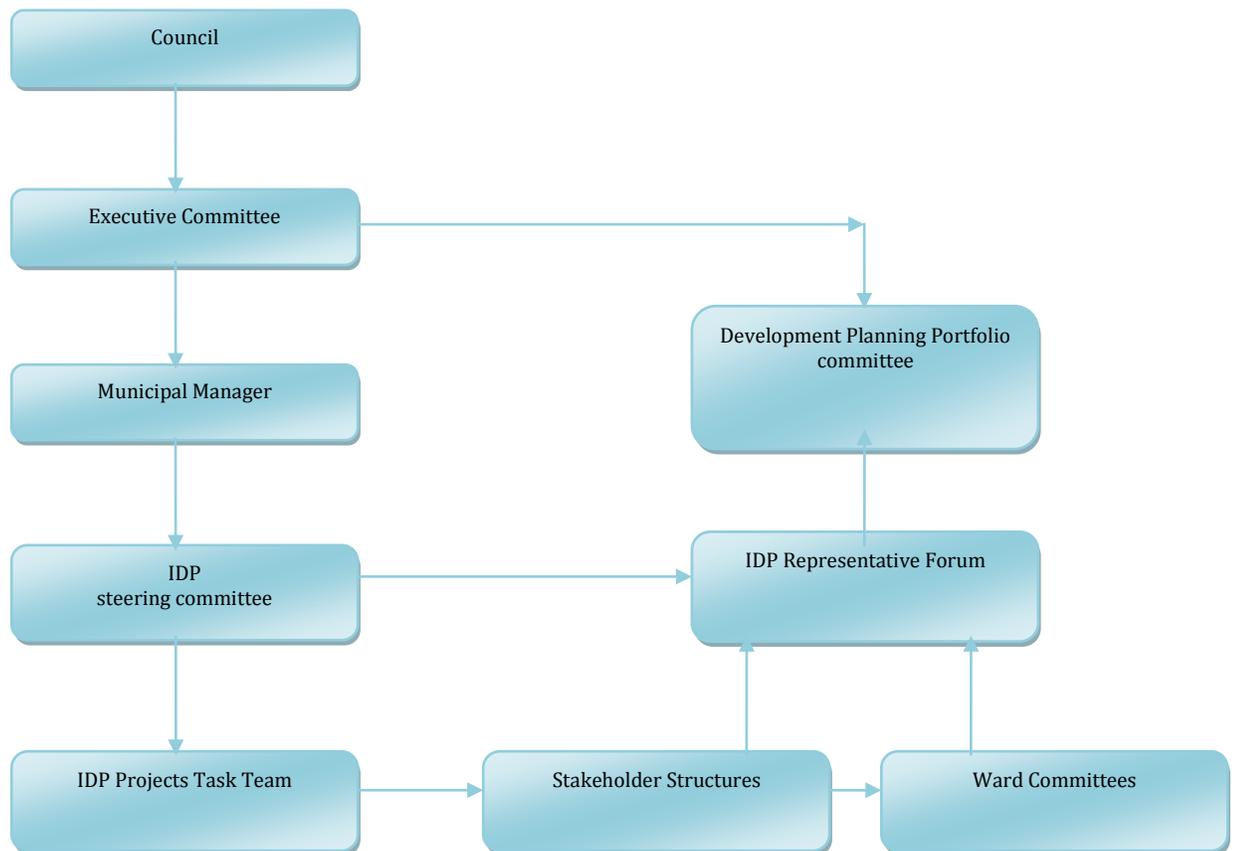
**Chairperson** – Municipal manager

**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 2017/18 IDP process and represents the 2018/19 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.	22 September 2017	09h00	Exco Chamber
	2. IDP Representative Forum  Presentation of IDP Process Plan. Discussions and inputs by stakeholders.	July 2017	10h00	Makhado Showground Hall
	3. Council  Consideration and approval of IDP /Budget Time table	August 2017 (Special Council)	14h00	Council Chamber

	<p>4. IDP Steering Committee</p> <p>Discussions by members Discussions and inputs for the Draft Analysis 2017/18-2021/22 IDP . Preparation for IDP consultative meetings and the 2nd IDP Representative Forum.</p> <p>Submission of 2017/18-2021/22 IDP Projects Status Report (Presentations and working documents)</p>	19 September 2017	09h00	Exco Chamber
	<p>5. IDP/BUDGET/PMS Strategic Workshop</p> <p>Consideration of the 2017/18-2021/22 IDP Analysis Report and Consolidation of issues.</p> <p>Review of the Vision and Strategic Objectives (Gap Analysis) Preparation of the 1st Quarter 2016/2017 IDP Projects Progress Reports</p>	October 2017	10h00	Makhado Showground Hall
Strategies Phase	<p>6. IDP Steering Committee</p> <p>Review of the Vision and Strategic Objectives (Gap Analysis) Preparation of the 1st Quarter 2015/2016 IDP Projects Progress Reports General Discussions</p> <p>Submission of 2016/2017 1st Quarter IDP Projects Progress Reports (Presentations and working documents for Next IDP Rep Forum)</p>	26 October 2017	09h00	Exco Chambers
	<p>7. IDP Representative Forum</p> <p>Consideration of the Vision and Strategic Objectives for the 2018/2019 IDP Review (Gap Analysis)</p> <p>Presentation of the 2017/2018 1st Quarter IDP Projects Progress Reports</p>	04 November 2017	10h00	Makhado Showground Hall

Projects Phase	<p>8. IDP Steering Committee</p> <p>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 2017/2018 IDP Projects Progress Reports</p> <p>Submission of 2017/2018 2nd Quarter IDP Projects Progress Reports (Presentations and working documents for Next IDP Rep Forum)</p>		09h00	Exco Chambers
	<p>9. IDP Regional Consultative meetings</p> <p>Consideration of the Draft 2018/19 IDP Review Discussions and inputs</p> <p>Presentation of the 2017/2018 2nd Quarter IDP Projects Progress Reports</p>	April 2018	10h00	Showground Hall ,Waternal and Dzanani Community Hall
	<p>10. Council</p> <p>Consideration and approval of the Draft 2018/19 IDP/Budget</p>	31 March 2018	14h00	Council Chamber
Integration Phase	<p>11. IDP Steering Committee</p> <p>Consideration and consolidation of plans, programmes and projects including those of sector departments. Preparation of Final IDP/Budget Preparation of 3rd Quarter IDP projects Progress Reports Discussions and Inputs</p> <p>Submission of 2017/18 3rd Quarter IDP Projects Progress Reports (Presentations and working documents for Next IDP Rep Forum)</p>	<p>April 2018</p> <p>April 2018</p>	09h00	Exco chamber
Approval Phase	<p>12. IDP Consultative meetings</p> <p>Consideration of the Final 2018/19-</p>	23 -26 April 2018	10H00	Showground Hall Waternal Hall Dzanani Hall

	2021/22 IDP/Budget Discussions and inputs			Mutsha Hall
	Presentation of the 2017/2018 3rd Quarter IDP Projects Progress Reports			
	13. Council	31 <sup>st</sup> May 2018	14H00	Council Chamber
	Consideration and approval of the 2018/19 IDP/Budget			

### **IDP Ratings (2017/18)**

<b>Makhado Municipality</b>			
<b>Municipality</b>	<b>IDP Outcome</b>	<b>IDP-SDBIP Alignment</b>	<b>Overall Rating</b>
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 8310.586 km<sup>2</sup> (or 831 058.64ha) in size and strategically located on a macro scale along a major passage between South Africa and the rest of the African continent. Approximately 416 728 people currently reside within the Municipality and based



on the vastness of the rural populace the municipality can be classified as predominately rural with a population density of 67 persons per square kilometer.

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

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

## **Hierarchy of Settlements**

### **Criteria Used to Determine Hierarchy**

The criteria used to identify different settlement hierarchies are derived from the Limpopo Spatial Rationale. The following criteria played a very important role in the identification of settlement clusters and also in the identification of growth points and population concentration points in the municipal area:

- **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 <sup>ST</sup> Order Settlement (Growth Points)	PGP	Makhado Provincial Growth Point	Louis Trichardt Town including Tshikota
2 <sup>ND</sup> Order Settlement (Population Concentration Points)	DGP	Elim/Waterval District Growth Point	Elim/Waterval rural; Mpheni; & Waterval urban. Depot Village; Dzumbathoho;
	MGP	Madombidzha Municipal Growth Point	Madombidza Zone 1; Madombidza; Madombidza Zone 2; Madombidza Zone 3; &Rathidili.
3 <sup>RD</sup> Order Settlements (Local Service Points)	PCP	Ravele	See Table 2.4.2.2 a
		Tshino	See Table 2.4.2.2 b
3 <sup>RD</sup> Order Settlements (Local Service Points)	LSP	Tshakhuma	See Table 2.4.2.2 c
		Maebane	See Table 2.4.2.2 d
3 <sup>RD</sup> 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**

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

**Table 10: Ravele population concentration areas and settlements**

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

**Table 11: Tshino population concentration areas and settlements**

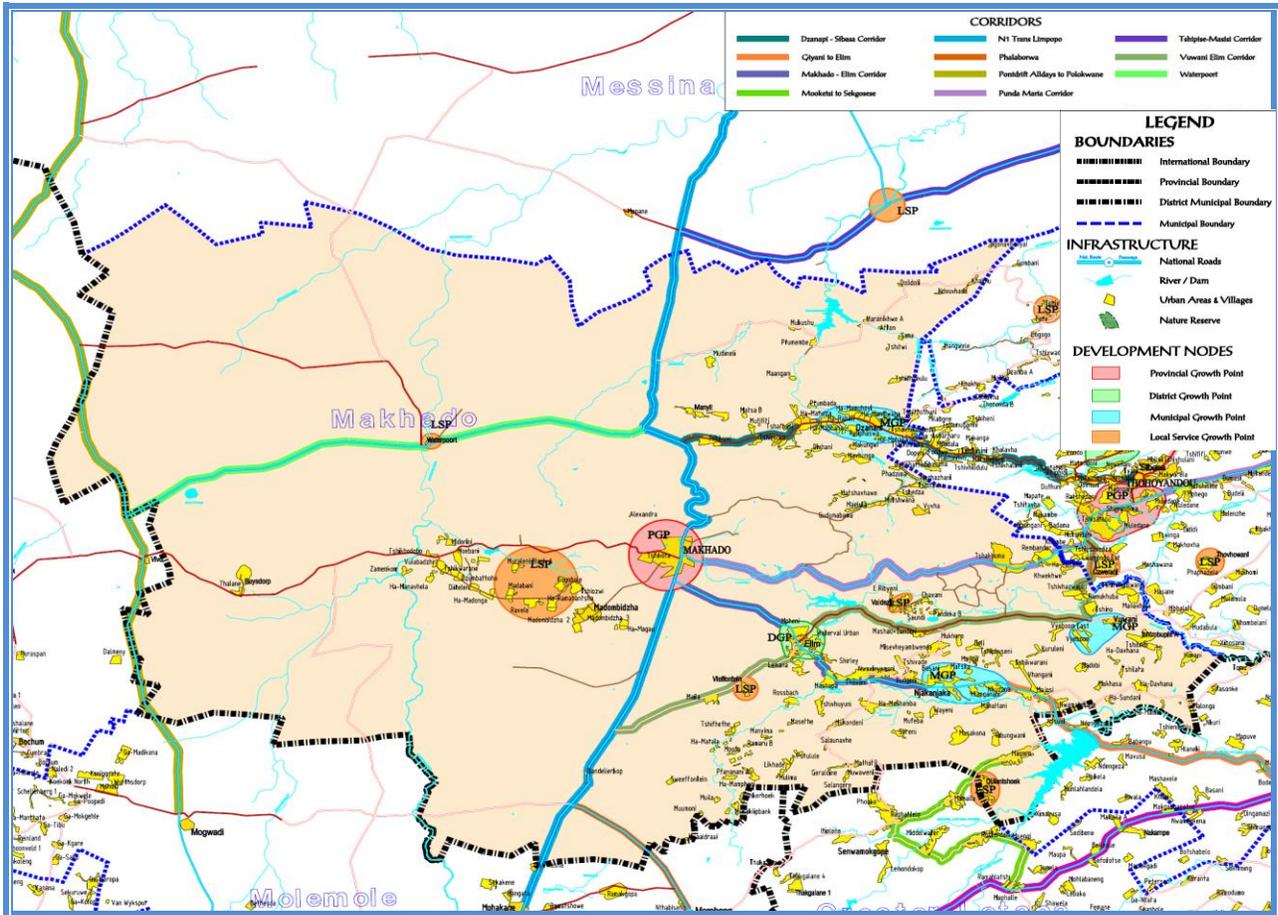
<b>Population Concentration Point</b>	<b>Settlements within cluster</b>
Tshino PCP	Ramakhuba; Tshino; Tshivhazwaulu.

**Table 12: Tshakhuma population concentration areas and settlements**

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

**Table 13: Maebane population concentration areas and settlements**

<b>Population Concentration Point</b>	<b>Settlements within cluster</b>
Maebane PCP	Midoroni; Maebani; Muduluni; Raphalu; Siyawoodza;



**Figure 4: Development Nodes, Corridors and Infrastructure**

**Source: Makhado SDF, 2011**

### Land Use

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

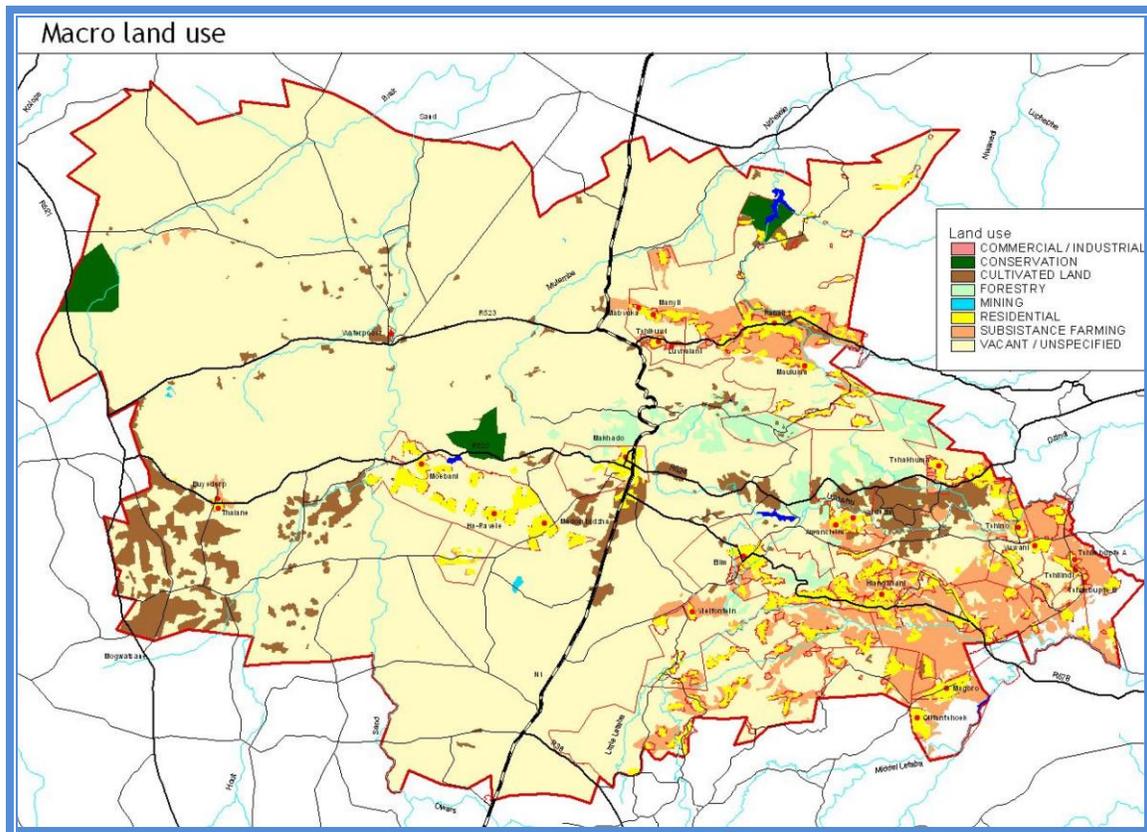
Most of the areas in-between settlements are utilised for farming purposes resulting in these areas being under constant threat of environmental degradation. The physical development in these areas largely takes place in reaction to new needs that manifest over time. Large disparities exist between the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

Land in the rural areas is held in trust by government for the traditional authorities. The relevant legislations make private land ownership impossible. In such cases, the individual has to get the

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

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

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



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

## Transportation Networks

### Roads

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

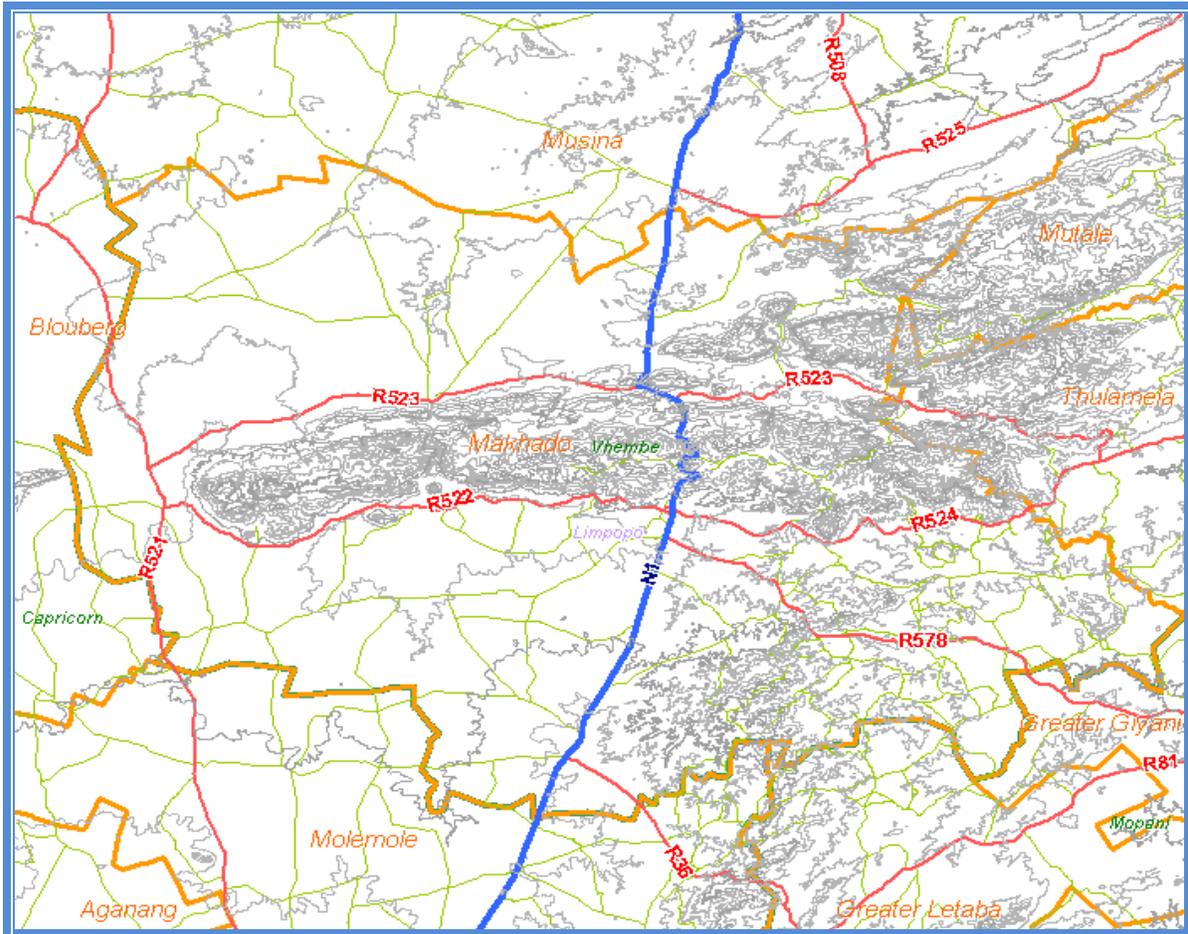
The following table shows the significant freight and transportation network in the Municipality.

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

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

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

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



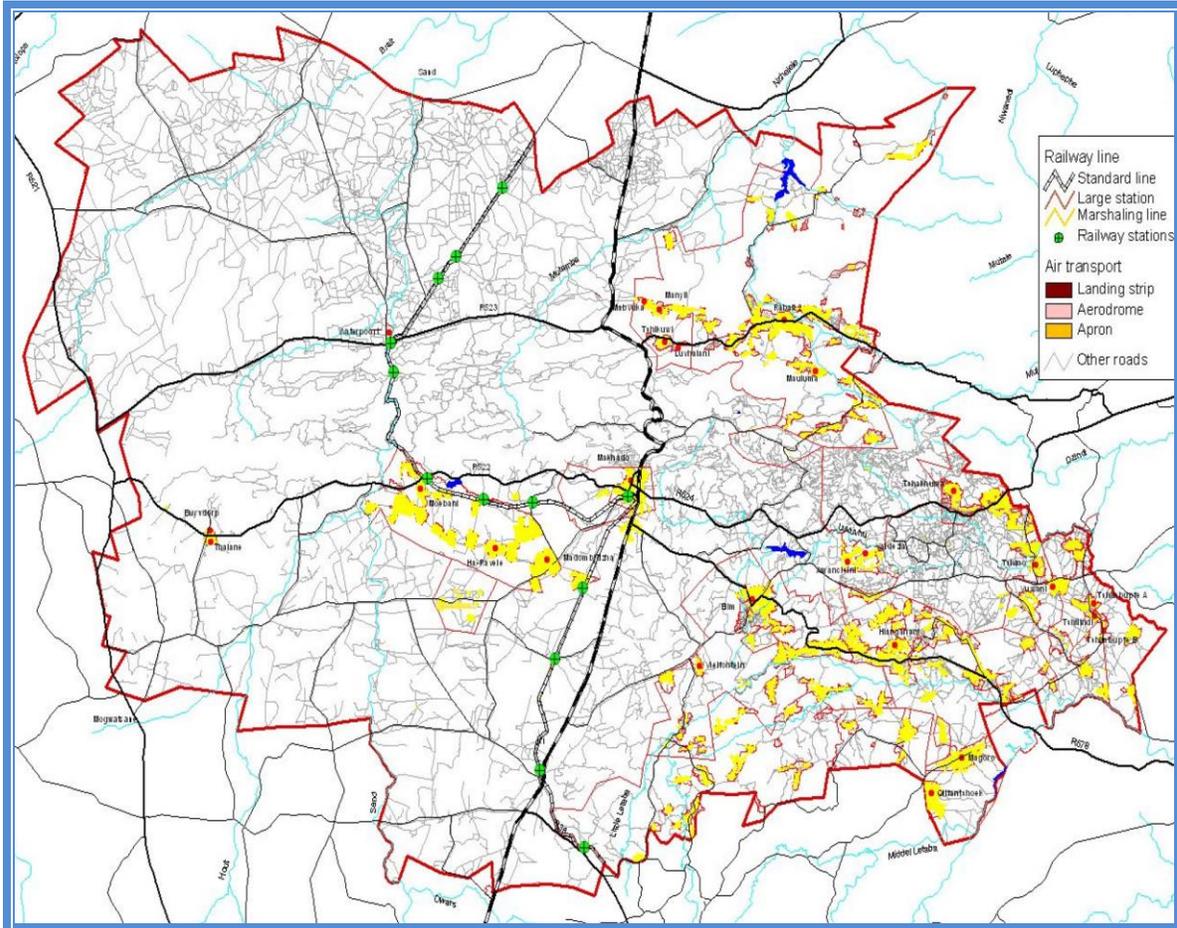
**Figure 6: Major Transportation Networks within the Municipality**

**Source: Makhado SDF, 2011**

### **Railway line and Airports**

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

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



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

## Land Administration

### Land Ownership

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

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

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

**Table 14: Land Ownership**

**Source: Makhado LED Strategy Review 2012**

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

### Land Tenure Status

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

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

**Table 15: Census 2011, Land Tenure Status**

**Source: Stats SA 2011 National Census, [www.statsa.co.za](http://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.

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

## Land Claims Statistics

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

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

#### Claims settled in part in Makhado Municipality

Claim Name	Rural/ 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 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, Nieuwveld 294 LT, Grootfontein 279 LT, Zonneblom 277 MT, Morgenzon 94 MT, Piesandhoek 74 MT, Ossenhoek 70 MT, Hoogmond 69 MT, Helderwater 95 MT, Zonneblom 105 MT	Negotiations
2418	Vhembe	Makhado	Mahonisi Royal Family Community	R/E, Ptn 2 & 6 of Locatie van Knopneuzen 230 LT, Frank Mennie 229 LT, R/E & Ptn 1 of Molenje 204 LT, Natorp 227 LT, Seelig 206 LT, Krause 226 LT, Ireland 210 LT, Van duuren 207 LS, Jimmy Jones 205 LT, Matlicct 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

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

<b>2725/ 748/4 17</b>	Vhembe	Makhado	Wolferoode Community	R/E, Ptns 1,2,3,4,5 & 6 of Wolferoode 38 LT	Negotiations
<b>9911</b>	Vhembe	Makhado	Masia Territorial Council	R/E of Naboomkop 50 LT, Ongedacht 52 LT, Caledon Thogou 62 LT, Nieuwe 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
<b>1757</b>	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, Wolweroode 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 Thorndale 73 LT, Ptn 6,7,8 & 10 of Styldrift 46 LT, Ptn 1 of Grootfontein 47 LT, R\E,Ptn 1,2,3,4,5,6,7,8,9,10,11,12,13, 14,15,16,17,18,19,20,21,22,2 3,24,25,26,27,28,29,30,31,32 & 33 of Klipfontein 34 LT, Ptn 1,2,3,4,6,7,8,9,10 & 11 of Welgevonden 36 LT, Ptn 2,3,4 7 5 of Wolferooden 38 LT, Ptn 1,2,3,4 & 5 of Driefontein 33 LT, Ptn 5,6,7,8,9,10,11,12,13,14,15,1 6,17,18,19,20,21,22,25,26,27 ,29 & 31 of Beaufort 32 LT, Morgenzon 9 LT.	Gazetted
<b>470</b>	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	Negotiations

				LS	
<b>2383</b>	Vhembe	Makhado	Ramalamula MJ	Roxonstone 795 MS, Morningsun 729 MS, Marius 732 MS, Zwarthoek 796 MS, Little Leigh 730 MS	Negotiations
<b>779</b>	Vhembe	Makhado	Shihambanyisi Community	Bushy Park 76LT De Hoop 68 LT	Negotiations
<b>5567</b>	Vhembe	Makhado	Erasmus D.F	Syfrgat 474 LS	Research
<b>10903</b>	Vhembe	Makhado	Kotzee AA	Ha Gumba	Research
<b>3618</b>	Vhembe	Makhado	Tiyani (Nkanyane) community	Nooitgedacht 90LT, Weltevreden 118 LT	Negotiations
<b>1661/776</b>	Vhembe	Makhado	Ntshuxi Community	Riversdale 75 LT	Negotiations
<b>7843</b>	Vhembe	Makhado	Adam Ahmed	105 Kruger Street Erf 215 Louistrichadt/ Erven 215, 2226	Negotiations
<b>7831</b>	Vhembe	Makhado	Mahomed A	Erf 215, 2226, 37 Joubert Street Loistrichardt	Research
<b>727</b>	Vhembe	Makhado	Olifantshoek Community	Geraldine 119 LT	Negotiations
<b>763</b>	Vhembe	Makhado	Mangove Community	Mariniersdrift 115 LT	Negotiations
<b>2681</b>	Vhembe	Makhado	Musekwa Tribe	R/E, Ptn 1 & 2 of Marius 732 MS, Fenton 733 MS, The Folly 734 MS, R/E & Ptn 2 of Masequa 714 MS, Overwinning 713 MS, Fripp 645 MS, Annex 710 MS, Grootgeluk 711 MS, Sulphur Springs 563 MS, Castle Koppies 652 MS, Windhoek 649 MS, Tanga 648 MS	Negotiations
<b>792</b>	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
<b>1844/11121</b>	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
<b>2128</b>	Vhembe	Makhado	Shavhani TN	Mpsema 219 MT, Chewa 52 LS	Negotiations
<b>369</b>	Vhembe	Makhado	Mabasa T	Cadiz 248 MT, Libson 12LT, Klein Australia 13 LT, Seville 250 MT	Negotiations
<b>5340</b>	Vhembe	Makhado	Vhamueda Community	Fig 238 MT, Ruigfontein 239 mt, Geluk 240 MT, Ptn 3,4,5,6,7,8,9,10,11,12,13,14,	Research

				15,16,17,18,120,21 of Piesanghoek 244,Suzette 32 MT ext 1382. 11557 Hettie 33 MT, Wendy 86 MT, Minnie skirving 34 MT	
<b>347</b>	Vhembe	Makhado	Nelitshindu T.P.M	Cross 117 MT	Research
<b>781</b>	Vhembe	Makhado	Shitaci Community	Malmesburg 72 Land 243, 7890,	Negotiations
<b>773</b>	Vhembe	Makhado	Bungeni Community	Driefontein 77 LT	Negotiations
<b>11059</b>	Vhembe	Makhado	Ntsuni Tribe	Golden, Snyman, Jan, Andre Fourie Farms	Negotiations
<b>733</b>	Vhembe	Makhado	Mahlaluvhani Community	Welgevonden 36 LT	court referral
<b>1858</b>	Vhembe	Makhado	Nwa-Matatane Community	Magor 63 LT, Wagendrift 64 LT	Negotiations
<b>1558</b>	Vhembe	Makhado	Kwalitho Community	Magoro 63 LT, Wagendrif 64 LT	Research
<b>7836</b>	Vhembe	Makhado	Zondo CM	Stand No 58 Louis Trichardt	Research
<b>1856</b>	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
<b>351</b>	Vhembe	Makhado	Vhutshavelo Community	Entabeni 251 MT	Negotiations
<b>10992</b>	Vhembe	Makhado	Magoro Community	Groot fontein, Samaria Hill, Bungeni	Negotiations
<b>1E+08</b>	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
<b>748</b>	Vhembe	Makado	Mamukeyani Community	Matlicatt of Muzia Fere 25 LT	Negotiations
<b>7833</b>	Vhembe	Makhado	Ramabulana Matodzi	ERF 4264433 Louistrichadt	Research
<b>5571</b>	Vhembe	Makhado	Visser MPS	Kleinfontein 521 LS, PTN2	Research
<b>10290</b>	Vhembe	Makhado	Andendorf Johannes Mathew	Mungenoegen 166 LT, Farm Mungenoengen 436 LS, 541 MS	Research
<b>11137</b>	Vhembe	Makhado	Ramphabana Tribe	Tshibielwe 269 MT, Ptn 0 7 1 of Ostend 63 MT	Negotiations
<b>368/5 561</b>	Vhembe	Makhado	Tshikhudo Ramavhoya Community	Vondeling 285 LS,	Negotiations

<b>6253</b>	Vhembe	Makhado	Morale LP	Brombreek 272 MS	Research
<b>8930/ 7834</b>	Vhembe	Makhado	Green Gussy Agnes	ERF No. 728 Louis Trichardt	Negotiations
<b>1736</b>	Vhembe	Makhado	Mosesi Mabilia Lazarus	Kalkven 299 LS	Research
<b>7838</b>	Vhembe	Makhado	Kharbai AMC	24 Trichardt Street Louis Trichardt	Research
<b>1567</b>	Vhembe	Makhado	Mbulu Community	Entabeni 251 MT	Negotiations
<b>1675</b>	Vhembe	Makhado	Thalana Community	Buisdorp 37 LS	Research
<b>1677</b>	Vhembe	Makhado	Mashohla Solomon Kgarijana	Albert Farm 686 MS	Research
<b>1866</b>	Vhembe	Makhado	Sikhunyani Community	Grootfontein 47 LT	Negotiations
<b>12189</b>	Vhembe	Makhado	Leswane Johannes Rooi	Seringkraal 680 MS	Research
<b>10889</b>	Vhembe	Makhado	Lisoga Headman	Schyfffontein 798 MS	Research
<b>424</b>	Vhembe	Makhado	Ba-leha Tribe	Diepdrift 299 MS , Oatlands 251 MS, Purekrantz 250 MS, Alldays 299 MS	Research
<b>7832</b>	Vhembe	Makhado	Hassim HH	ERF 184, Louistrichadt	Research
<b>7820</b>	Vhembe	Makhado	Maumela TA	R/E of Ptn 31 of Erf 1380 Miluwani (Thohoyandou Ext C)	Negotiations
<b>7840</b>	Vhembe	Makhado	Carrim A	100 Kruger Street Louistrichadt ERF 210	Negotiations
<b>10326</b>	Vhembe	Makhado	Mashavela Community	Ha Mashavela	Research
<b>1741</b>	Vhembe	Makhado	Matlabeka Family	Zoutpan 459 MS	Research
<b>1071</b>	Vhembe	Makhado	Meside Thalifi Petrus	Vriendchasdal 323 MS, Hiuwe geneva 326 MS, Gordon 310 MS, Ettenmouth 327 MS,	Research
<b>3626</b>	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, Boschluisvloof 412 LS, Baviaanskloof 384 ls,	Research
<b>5564</b>	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	court referral

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

				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	
508	Vhembe	Makhado	Meela Family	R/E, Ptns 1,2,3 & 4 of Joppa 473 LS	Research
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**

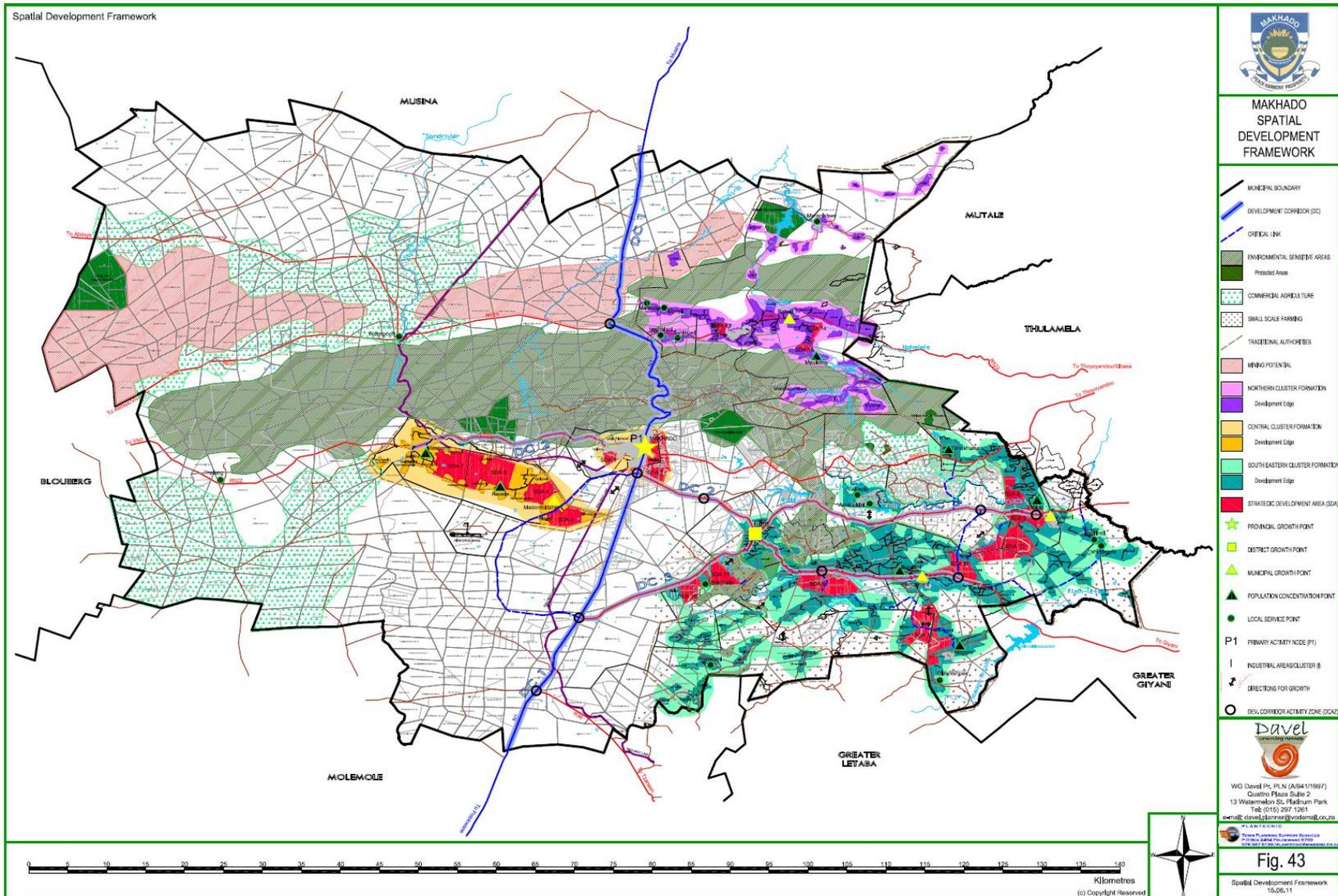
The purpose of this section is to give an overall view of the spatial challenges as well as opportunities that exist within the municipality. The prevailing spatial challenges and opportunities are listed hereunder as follows:

<b>Spatial Challenges</b>	<b>Spatial Opportunities</b>
<ul style="list-style-type: none"> <li>• Non-transfer of R293 townships, these townships are still largely controlled by the province.</li> <li>• Lack of integrated human settlements development in town.</li> <li>• The demarcation of sites by traditional authorities creates service backlogs.</li> <li>• Tribal land has a significant impact on development. Ownership is restricted and controlled outside the normal land ownership arrangements.</li> <li>• The development and growth of the urban</li> </ul>	<ul style="list-style-type: none"> <li>• 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</li> <li>• The municipality owns substantial amount of land for residential development.</li> <li>• There is also a land use management scheme in operation within the town including a densification policy.</li> <li>• There are areas for urban development.</li> <li>• Biodiversity protection areas such as the Soutpansberg biosphere.</li> </ul>



<p>core is limited because of ongoing land claims.</p> <ul style="list-style-type: none"><li>• The land restitution process restricts investment and the development of land.</li></ul>	<ul style="list-style-type: none"><li>• Farming areas, namely, Commercial farming areas; and small scale or subsistence farming areas.</li><li>• Areas with mineral potential.</li></ul>
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# Spatial Development Framework



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

**SECTION 7: ENVIRONMENTAL AND SOCIAL ANALYSIS**

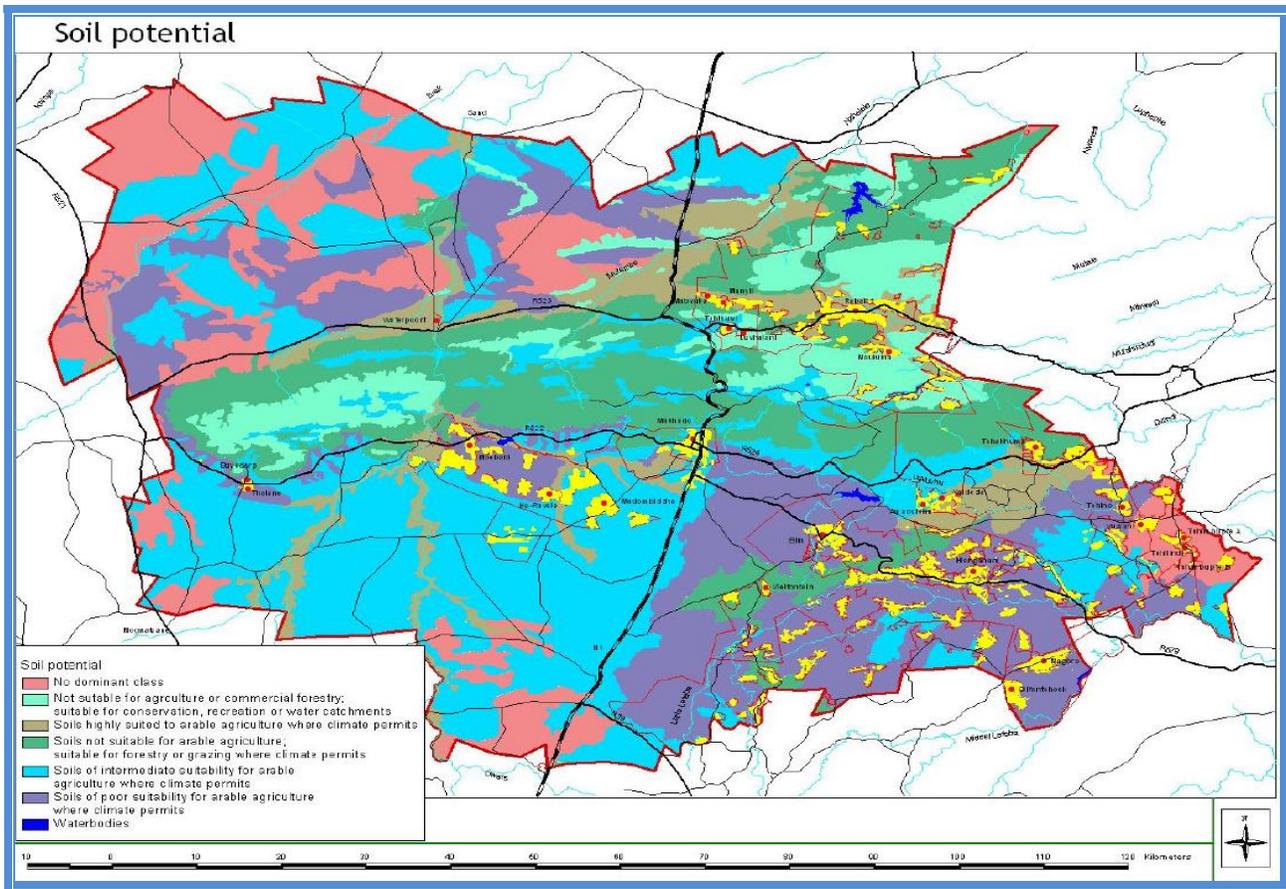
**7.1 .ENVIRONMENTAL ANALYSIS**

**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.

<b>Soil Potential</b>	<b>%</b>
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%
<b>Total</b>	<b>100%</b>

**Table 16: Soil Potential**  
**Makhado SDF, 2011**



**Figure 9: Soil Potential**  
**Source Makhado SDF, 2011**

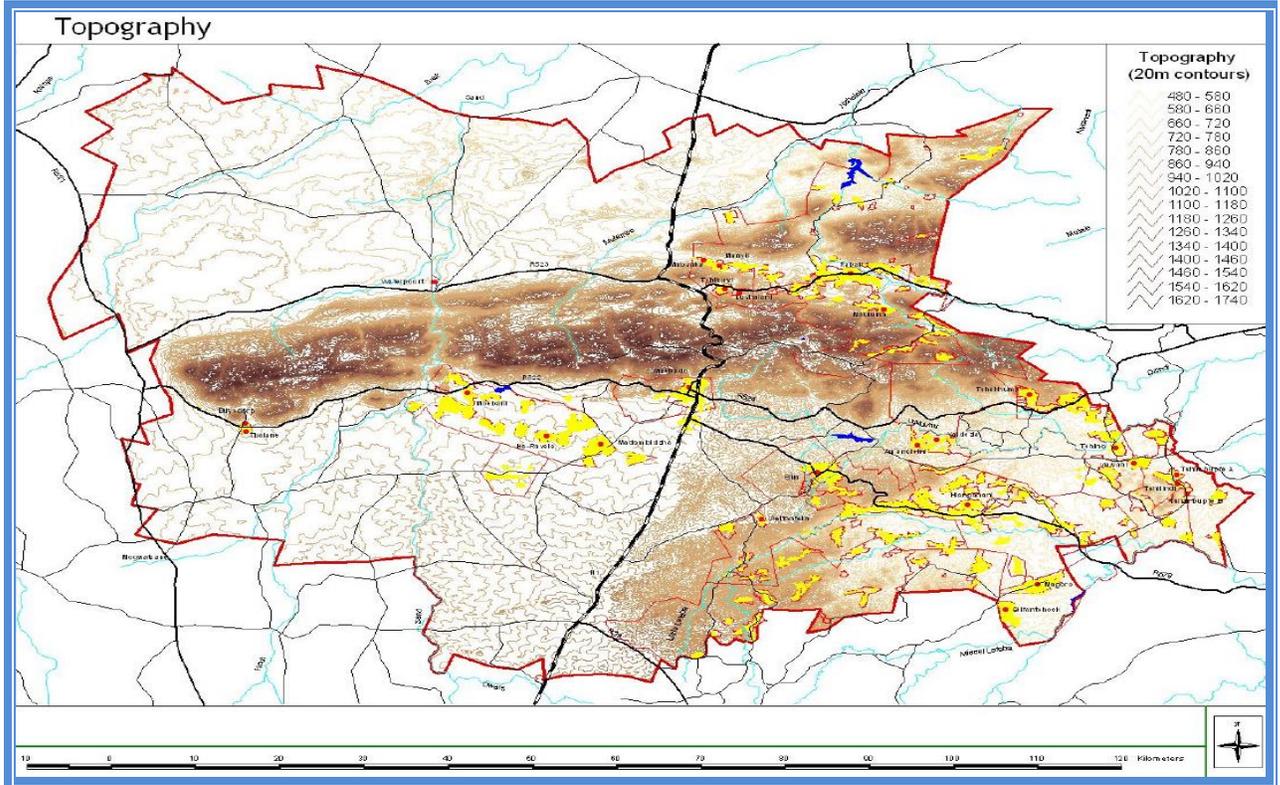
In general, the soils suitable to support agriculture where climate permits are restricted to less than 40% of the total land area and furthermore restricted to the western and central parts of the study area. From a planning point of view it should be noted that those areas are fortunately also the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

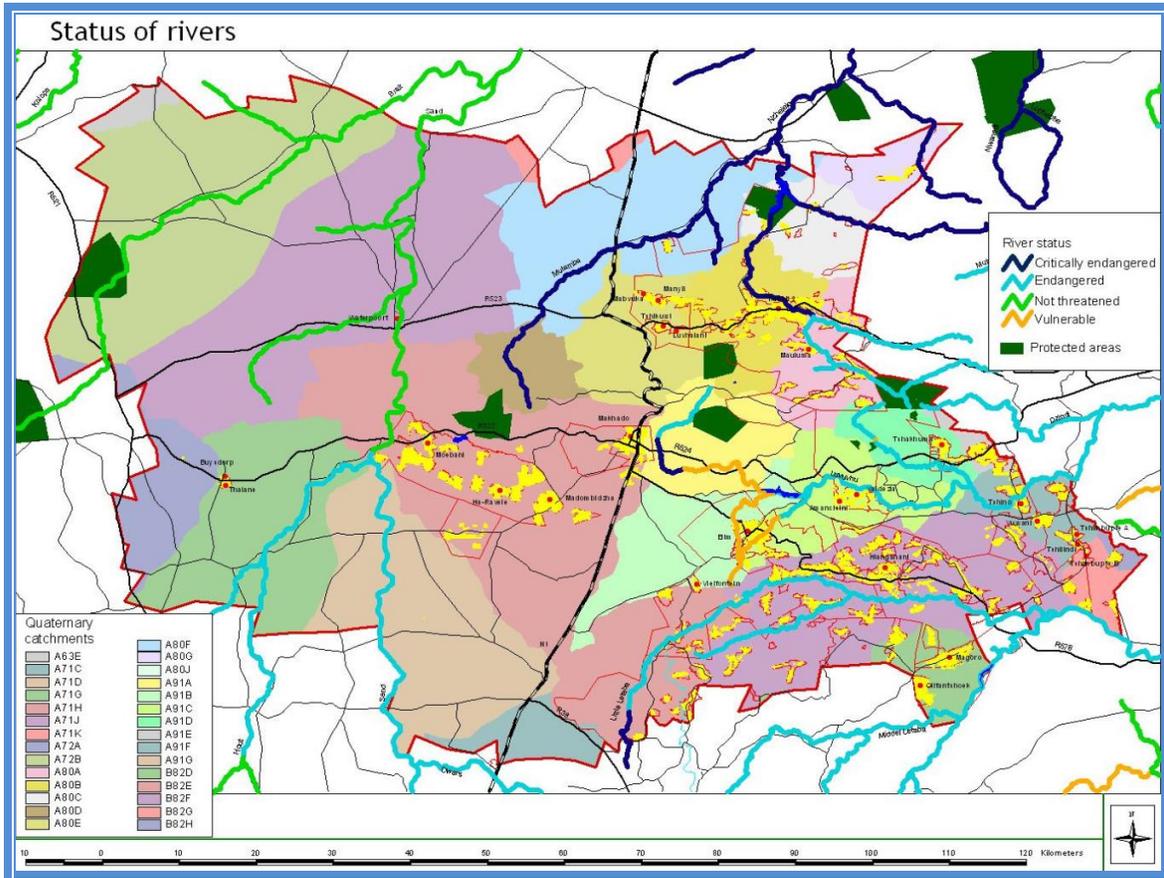


**Figure 10: Topography and Slopes**  
**Source: Makhado SDF, 2011**

## 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**

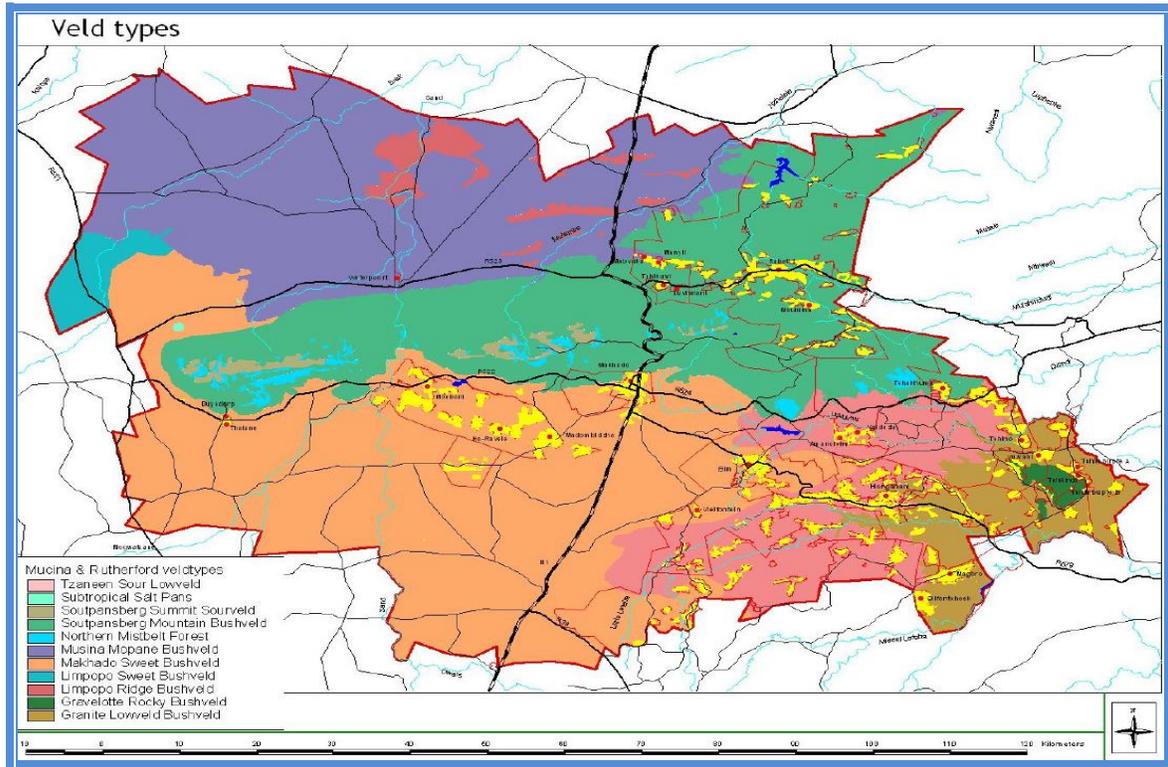
### Biodiversity & vegetation

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.

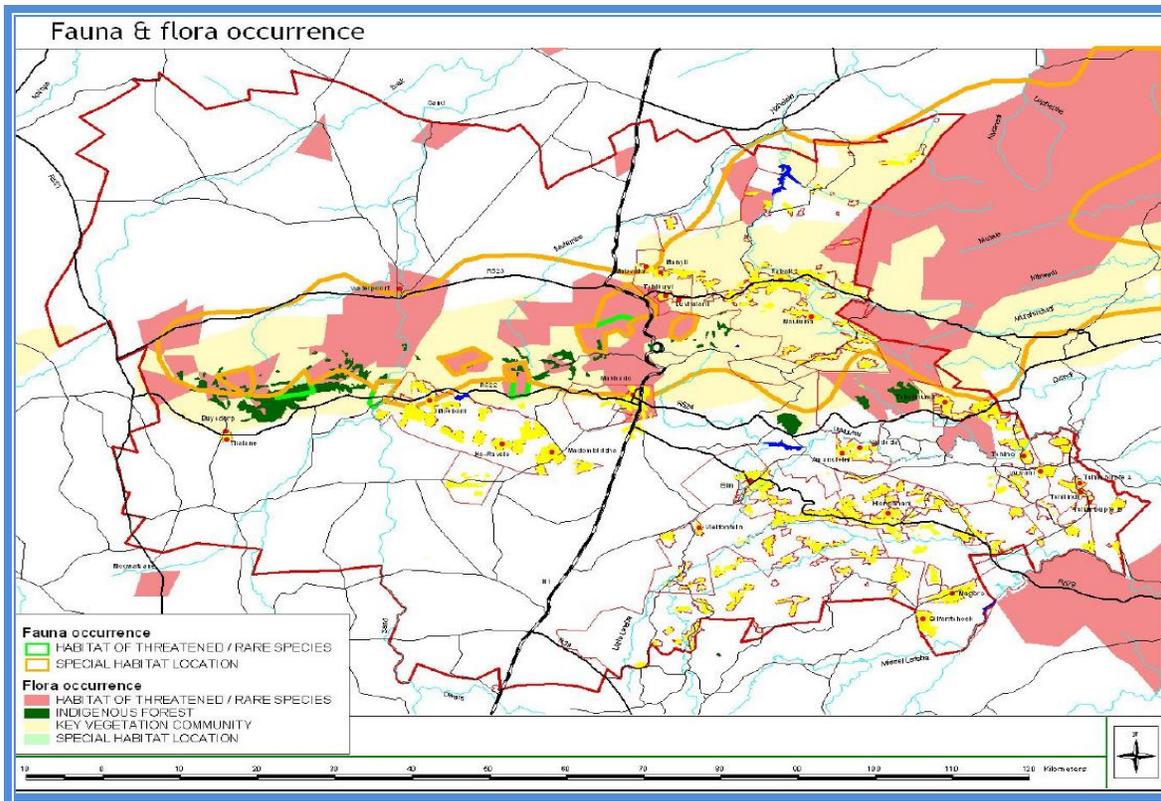
Veld type	Protection level	% of total
Limpopo Sweet Bushveld	Hardly protected	28.26%
Makhado Sweet Bushveld	Hardly protected	25.10%
Limpopo Ridge Bushveld	Moderately protected	0.38%
Soutpansberg Summit Sourveld	Moderately protected	0.14%
Granite Lowveld Bushveld	Moderately protected	6.46%
Subtropical 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%
<b>TOTAL:</b>		<b>100.00%</b>

**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: Veld 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
<b>Total</b>		<b>11401.896</b>
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).

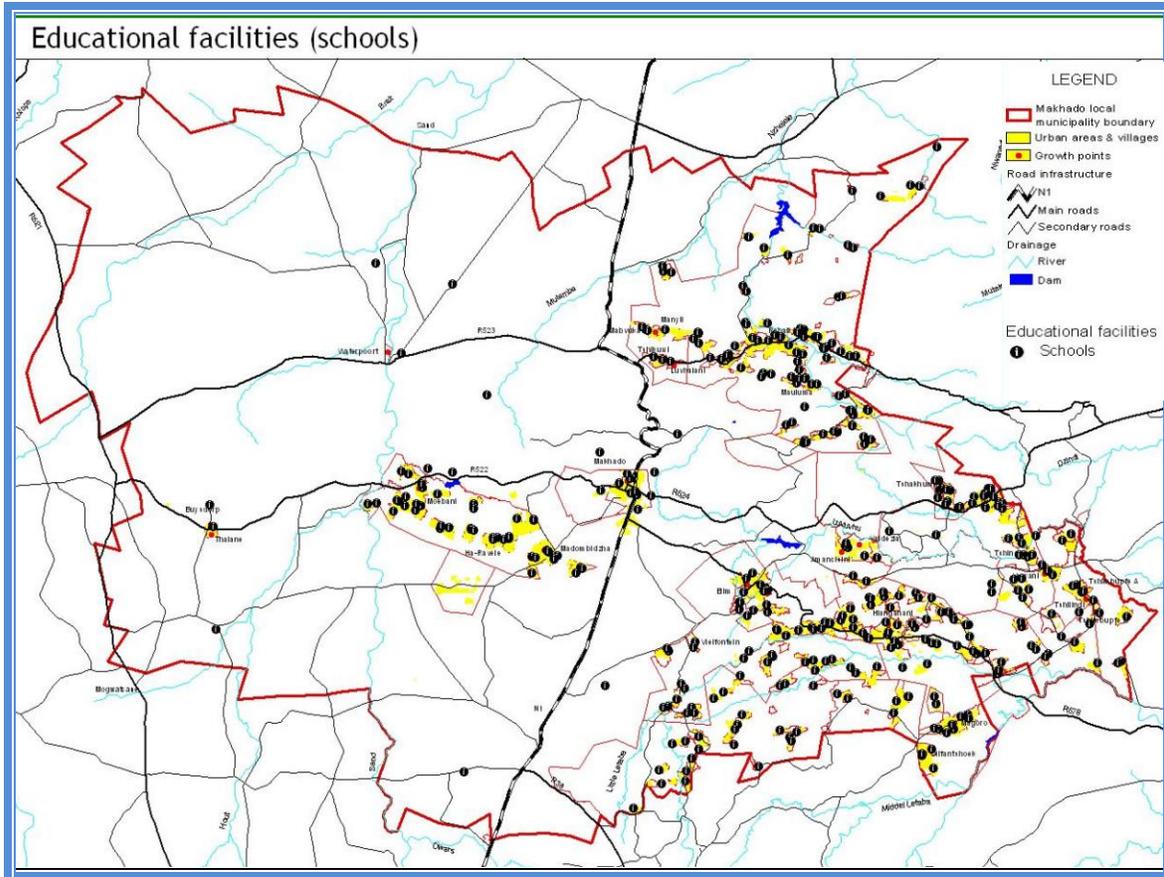
<b>Primary schools are classified into:</b>	<b>Secondary schools are classified into</b>
<ul style="list-style-type: none"> <li>• Small primary schools, with a minimum capacity of 135 learners and up to one class per grade;</li> <li>• Medium primary schools, with a minimum capacity of 311 learners and up to two classes per grade; and</li> <li>• Large primary schools, with a minimum capacity of 621 learners and up to three classes per grade.</li> <li>• Mega Primary Schools with a minimum of 931 learners.</li> </ul>	<ul style="list-style-type: none"> <li>• Small secondary schools with a minimum capacity of 200 learners and with up to two classes per grade;</li> <li>• Medium secondary schools with a minimum capacity of 401 learners and with up to three classes per grade;</li> <li>• Large secondary schools, with a minimum capacity of 601 learners and with up to five classes per grade;</li> <li>• Mega secondary schools with a minimum of 1 001 learners.</li> </ul>

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.

<b>Sec. Schools</b>	<b>Prim. Schools</b>	<b>Com. Schools</b>	<b>Special Needs Schools</b>
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
<b>Total</b>	<b>236 795</b>	<b>279 236</b>	<b>516 031</b>

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

**Source: Stats SA 2011 National Census, [www.statsa.co.za](http://www.statsa.co.za)**

<b>Education Levels</b>	<b>Male</b>	<b>Female</b>	<b>Total</b>
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
<b>Total</b>	<b>236 795</b>	<b>279 236</b>	<b>516 031</b>

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

**Source: Stats SA 2011 National Census, [www.statsa.co.za](http://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.

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

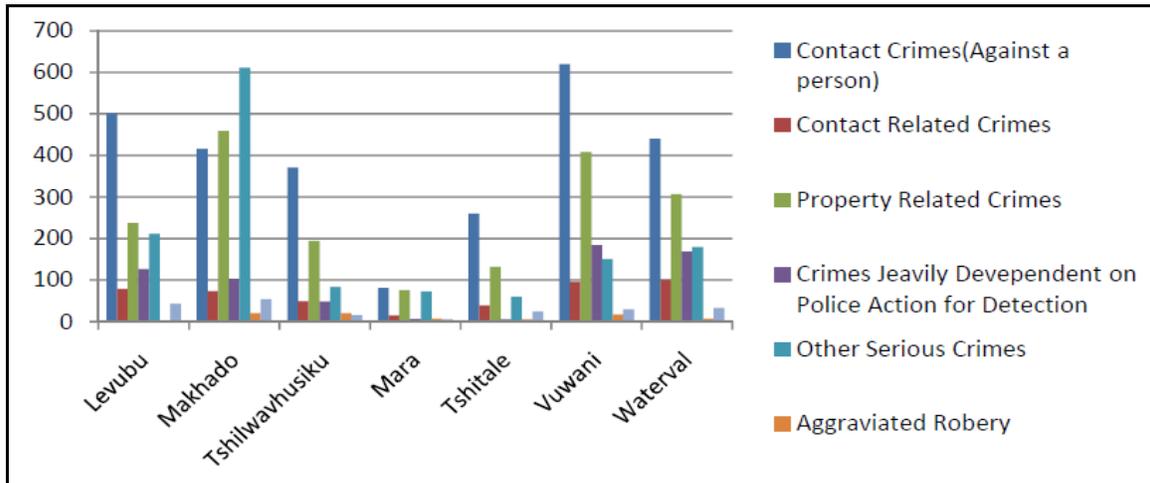
**Table 20: Sports facilities**

## CHALLENGES

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

## Safety and Security

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



**Figure 15: Crime Statistics within the Municipality**

**Source: VDM IDP, 2012**

## **Integrated and sustainable Human settlement Analysis**

### **Housing provision**

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

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

## SECTION 8: STATUS QUO ASSESSMENT

### 8.1: Basic service delivery and infrastructure development analysis

#### Water Connections

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

Water Connection Type	Households
Piped (tap) water inside dwelling/institution	21 119
Piped (tap) water inside yard	37 511
Piped (tap) water on community stand: distance less than 200m from 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](http://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
<b>Total</b>	<b>305 025</b>

**Table 22: Water Service Backlogs**

**Source: Vhembe District Municipality IDP 2012-2017**

## Water Quality

### Green drop

Performance Area	Systems	Nzhelele <sup>d</sup>	Elim <sup>d</sup>	Kutama <sup>d</sup>	Makhado <sup>d</sup>
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% (↓)

Highest Risk Area	No monitoring	No monitoring	No monitoring	Exceedance of design capacity, no effluent monitoring
Risk Abatement Process	Draft W <sub>2</sub> RAP	Draft W <sub>2</sub> RAP	Draft W <sub>2</sub> RAP	Draft W <sub>2</sub> 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 W <sub>2</sub> RAP 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](http://www.statsa.co.za)**

### Electricity Provision

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

### Energy Supply

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

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

**Table 24: Energy or fuel for heating by head of the household**

**Source: Stats SA 2011 National Census, [www.statsa.co.za](http://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](http://www.statsa.co.za)**

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

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

**. Table 26: Energy or fuel for cooking by head of the household**  
**Source: Stats SA 2011 National Census, [www.statsa.co.za](http://www.statsa.co.za)**

#### **Free Basic Services**

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

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

**Figure 16: Number of households receiving free basic services**

**Source Vhembe District Municipality IDP**

#### **Roads and Storm Water**



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

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

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

### **Public Transport**

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

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

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

Public transport within the Municipality is characterised by mini-bus taxis and buses which ferriespassengers to work, schools, etc. There are a number of formal and informal bus and taxi ranks and11 formal taxi ranks of which some are located in Makhado town and Elim. The major public transportcorridors in Makhado are depicted in the table below.

### Major Public Transport Corridor Routes in Makhado Area

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

**Figure 17: Major Public Transport Routes in Makhado**

**Source: VDM IDP, 2012**

### Bus and Taxi ranks per local municipality

Formal Ranks	Makhado
Bus	02
Taxi	03
Intermodal Facility	0

**Source: VDM IDP, 2012**

### Waste Management

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

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

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

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

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

<b>Refuse Removal Services</b>	<b>Number of Households</b>
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.

## **Performance Management**

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

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

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

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



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

### **Institutional Strengths and Weaknesses**

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

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

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

### **Audit Opinion**

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

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

### 8.3: Municipal transformation and organisational development analysis

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

#### Organisational Structure

The municipality Organisational structure for 2017/18 financial year is under review.

#### Institutional Capacity

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

Source: Makhado Department of Corporate Services

POSITION	STATUS
Municipal Manager	Filled
Chief Financial Officer	Vacant
Director Community Services	Filled
Director Corporate Support and Shared Service	Filled
Director Development Planning	filled
Director Technical Service	Vacant
Total number of senior manager post including Municipal Manager	6
Total number of senior managers who signed employment contract	6

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	4	3
<b>Total</b>	<b>18</b>	<b>11</b>	<b>28</b>	<b>12</b>	<b>6</b>

**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	
<b>STATUTORY EMPLOYMENT POLICY</b>		
Employment Equity Policy		Reviewed
Disciplinary and grievance procedure	Approved 2011	
<b>REGULATORY POLICY</b>		
1. Recruitment Policy		Reviewed 2012
2. Internship policy		Reviewed 2012
3. Gender policy		Reviewed
4. Bereavement policy		
5. Landline Telephone policy		
6. Cell phone Policy	Approved 2012	
7. Bursary policy		Reviewed 2012
8. Dress code policy		Reviewed
9. Training and Development policy		Reviewed 2012



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

**Table 29: Municipal Employment and Regulatory Policies**  
**STRATEGIC PERFORMANCE OVERVIEW**

**Performance Management Systems**

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

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

**8.4: Financial viability analysis**

**Revenue Sources**

The following table reflects the sources of revenue for Makhado Municipality for the 2017-2020 MTEF periods. The equitable share allocation forms the largest share of the total revenue base of the Municipality.

**REVENUE**

**LIM344 Makhado - Supporting Table SB4 Adjustments to budgeted performance indicators and benchmarks - 26022018**

Description of financial indicator	Basis of calculation	2014/15	2015/16	2016/17	Budget Year 2017/18			Budget Year +1 2018/19	Budget Year +2 2019/20
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Prior Adjusted	Adjusted Budget	Adjusted Budget	Adjusted Budget
<b><u>Borrowing Management</u></b>									
Credit Rating	Short term/long term rating								

Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure				1.5%	0.0%	1.4%	1.4%	1.4%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue				0.0%	0.0%	0.0%	0.0%	0.0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants				0.0%	0.0%	0.0%	0.0%	0.0%
<b><u>Safety of Capital</u></b>									
Gearing	Long Term Borrowing/ Funds & Reserves				0.0%	0.0%	0.0%	0.0%	0.0%
<b><u>Liquidity</u></b>									
Current Ratio	Current assets/current liabilities				436.6 %	0.0%	436.6 %	433.8 %	431.1 %
Current Ratio adjusted for aged debtors	Current assets/current liabilities less debtors > 90 days/current liabilities				436.6 %	0.0%	0.0%	0.0%	0.0%
Liquidity Ratio	Monetary Assets/Current Liabilities				1.4	0.0	1.4	1.3	1.3
<b><u>Revenue Management</u></b>									
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/ Last 12 Mths Billing				103.3 %	0.0%	103.3 %	100.0 %	101.7 %
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)					100.0 %	0.0%	100.0 %	101.7 %	100.0 %
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue				21.0 %	0.0%	20.0 %	21.4 %	21.6 %
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old				0.0%	0.0%	0.0%	0.0%	0.0%
<b><u>Creditors Management</u></b>									
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA s 65(e))				88.5 %	0.0%	88.5 %	675.2 %	- 271.9 %
Creditors to Cash and Investments					67.9 %	0.0%	49.3 %	70.1 %	93.9 %
<b><u>Other Indicators</u></b>									
Electricity Distribution Losses (2)	Total Volume Losses (kW)								

Water Distribution Losses (2)	Total Cost of Losses (Rand '000) % Volume (units purchased and generated less units sold)/units purchased and generated								
	Total Volume Losses (kℓ) Total Cost of Losses (Rand '000) % Volume (units purchased and generated less units sold)/units purchased and generated								
Employee costs	Employee costs/(Total Revenue - capital revenue)				35.2 %	0.0%	31.8 %	33.9 %	34.4 %
Remuneration	Total remuneration/(Total Revenue - capital revenue)								
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)				7.6%	0.0%	7.3%	7.5%	7.5%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)				13.5 %	0.0%	10.5 %	16.8 %	16.1 %
<b><u>IDP regulation financial viability indicators</u></b>									
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)				3890.6%	0.0%	4179.3%	3926.0%	4088.6%
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services				7.2%	0.0%	6.8%	7.3%	7.4%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure				0.0	0.0	0.0	0.0	0.0

**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 DRAFT ANNUAL CAPITAL BUDGET FOR 2018/2019 TO 2020/2021 FINANCIAL YEAR**

<b>DEPARTMENT</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>
Planning and Development	11,200,000.00	4,000,000.00	4,000,000.00
Technical Services	148,635,000.00	204,617,000.00	160,672,000.00
Community Services	5,731,000.00	5,680,000.00	6,270,000.00
Budget and Treasury	9,900,000.00	4,400,000.00	4,400,000.00
Corporate Services	4,750,000.00	3,415,000.00	2,217,000.00
Regional Offices	3,360,000.00	-	-
<b>TOTAL</b>	<b>183,576,000.00</b>	<b>222,112,000.00</b>	<b>177,559,000.00</b>

**Source of funding**

MIG	87,732,000.00	89,577,000.00	94,682,000.00
INEP	16,913,000.00	16,640,000.00	16,640,000.00
Income	78,931,000.00	115,895,000.00	66,237,000.00
Total funding	<b>183,576,000.00</b>	<b>222,112,000.00</b>	<b>177,559,000.00</b>

**BUDGET RELATED POLICIES**

The following budget related policies and one By-law are attached to this document for approval by Council as part of the 2018/2019 Final Estimates –

**Policies**

- 1 Virement Policy
- 2 Credit Control and Debt Collection Policy
- 3 Tarrif policy free basic services
- 4 Borrowing policy
- 5 Expenditure Management Policy
- 6 Funding and Reserves Policy
- 7 Budget Policy
- 8 Framework for cashflow management
- 9 Asset management policy



10	Investment Policy
11	Subsidy for indigent household policy
12	Uniform Credit Control Policy
13	Debt writte off policy
14	Property Rates Policy
15	Property Rates By-Law
16	Supply Chain Management Policy
17	Revenue Management Policy
18	Travel and Subsistence Policy
19	Acquisition and use of cell phones
20	Petty cash policy
21	Transport allowance policy
22	Makhado Credit Control and collection By-laws

## 8.5 : AUDITOR GENERAL FINDING ACTION PLAN 2017/18

N o.	Com af	Issue	Audit Finding	Managem ent Root Cause	Action Plan Descripti on	Comple tion Date	Position	Person Respons ible
1	Com af 09	Investments made by the municipality not approved by the (Acting) Municipal Manager	Investments made by the municipality not approved by the (Acting) Municipal Manager	Different interpretation between Auditors and Municipality.	Delegations framework to be in-line with MFMA requirement as noted in section 60.	31/03/2018	CFO	Ms MP Makhubela
2	Com af 10	Investments made by the municipality are not in line with the investment policy	Cash and cash equivalents _More than 50% of the funds available invested in one institution	The investments withdrawn were for Ned bank and the one with VBS bank were having the balance of R 90 Million which was more than 50 % in one institution.	To align all investment to be made with the investment policy		CFO	Ms MP Makhubela

3	Com af 57	Prior period error not supported	Prior period error not supported	Lack of appropriate evidence attached to the Journals for prior period error figures.	To ensure that all journals for prior period error are fully supported by appropriate evidence.	31/03/2018	CFO	Ms MP Makhubela
4	Com af 33	Investment withdrawal not paid into primary account	Investments were withdrawn; however the funds were not paid into the primary account of the municipalities.  Details of the primary account number are as follows:  Bank name - First National Bank Account number - 62308329988	1. Misinterpretation by the auditors' 40 Million was reinvested on month to month basis from 04.08.2016 and interests were deposited to our primary account(Acc no.62308329988) every month up until May 2017 the time we recall investment. We firstly recall R 20 Million on 07 March 2017 and last R 20 Million was recalled on 23 May 2017.The auditors added R 40 Million plus 2 X 20	All information regarding to the withdrawal from Ned bank ,Vbs and Investec and their respective bank statement together with 12 months bank statements for municipality primary bank account number ( 6) will be provided to the internal auditors, so that we get an independent opinion internally regarding amount	31/03/2018	CFO	Ms MP Makhubela



				millions mention above which equal to R 80 million instead of taking R 40 Million minus 2 X R 20 Million which equal to Nil. NO 2.Vbs investment auditors refuse to acknowledg e the interest earned by municipality of R 218 033.80.re- invested amount was R 15, 551, 342.47 on 04 November 2016 and matured amount was on the 12 January 2017 R 15,769,376. 34 No.3 Investec investment Recalled on the 10 May 2017 amount R51,298 359.00 however the money came partly the first R 33,311,777. 05 on the and second	of R 80 275 746.00			
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				came on the 31 May 2017 amount R18 044 299.30 equal to amount of R 51 356 076.35 ,t gave us different of R 57,717.35 which auditor refuse to accept that municipality benefited by R 57 717.35.sinc e the money was not received on 10 May 2017,so that different was the interest earned from 11 may 2017 until 31 May 2017 when municipality received its money back to the primary bank account (acc no.6230832 9988)				
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7	COM AF 63	Cash and Cash Equivalent Difference between bank confirmation and financial statements	Differences have been identified between the bank confirmation and the amount as presented and disclosed in the annual financial statement under Note 7 cash and cash equivalents	Auditors did not accept the screen shot statement from Vbs to support amount for interest earned.	Vbs bank to assist by printing full investment statements that will show the letter head of the Vbs bank.	30/06/2018	CFO	Ms MP Makhubela
9	Com af 97	Overstatement of payment	We recalculated the balance of net cash flows from operating activities and noted that there is a difference between has been disclosed on the face of the cash flow statement and the recalculated balance.	Cash flow statement is the last thing to do when you are preparing AFS, So lack of review the cash flow statement on time.	The prior period 2016/2017 cash flow has to be corrected and be reviewed on time before submission to the auditors. To avoid the different in disclosed amounts	31/03/2018	CFO	Ms MP Makhubela

10	Com af 98	Classification of cash inflows	<p>Contrary to the above requirements, the proceeds from sale of property, plant and equipment has been classified as cash outflow.</p> <p>Furthermore, other income of R49 281 988 was disclosed on the face of the cash flow statement which is in contravention of the GRAP standards which requires separate disclosure of major classes of gross cash receipts and gross cash payments.</p>	Lack of proper classification in the cash flow to due reviewal of entire cash flow at the end of preparation AFS prior submitting to the auditors.(AG)	Proper classification will be done according to Grap statements to address the audit find.	Monthly	CFO	Ms MP Makhubela
11	Com af 48	Difference identified on presentation of cash flow statement	differences were identified between the figures presented on the face of the statement of cash flow and the auditors' recalculation.	Cash flow statement is the last thing to do when you are preparing AFS,So lack of review of the cash flow statement on time.	AFS adjustment file will review the presentation of cashflow	31/03/2018	CFO	Ms MP Makhubela

15	COM AF 112	Professional fees incorrectly capitalised as an asset	The municipality has recognized professional fees incurred in the construction cemetery fences as an asset. The fees were not apportioned among the various cemetery fences and therefore this asset does not.	Management Oversight	The professional fees has been combined with the cost of the assets as it was also supposed to be capitalised but not separately	31/01/2018	Manager : Asset Management	Ms E Lubisi
23	COM AF 117	Assets with negative values	<p>We identified assets from the fixed asset register which have a negative amount.</p> <p>The Chief Financial Officer did not assess the appropriateness of the useful lives, residual values and depreciation methods of assets at the reporting date.</p> <p>The CFO did not review the fixed asset register to</p>	Management did not implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support financial and performance reporting.	revision of asset's useful lives for assets that are still in usable condition to be implemented and prior year opening balances to be embedded during asset verification		Manager : Asset Management	Ms E Lubisi

			ensure that assets recorded in the fixed asset do not have negative amounts.					
31	COM AF 124	PPE - Additions to WIP are negative balance and hence reduce the balance of PPE	Additions to WIP are negative balance and hence reduce the balance of PPE	Some journals were switched off on the case ware system on finalisation of the AFS. Lack of reviewing sub ledger reconciliations.	Reconciliation of the FAR, ledger and the AFS after compilation will be reviewed for completeness and correctness on time before submitting for audit.		Manager : Asset Management	Ms E Lubisi
38	COM AF 02	Correct calculation of the initial amount of the finance lease obligation	Incorrect calculation of the initial amount of the finance lease obligation	Different methods used between Auditors and the municipality which lead to little different	Since auditors did not allow us to adjust, management will revise the schedule with new figures done by auditors to address the finding in 2016/2017 financial year.	31/03/2018	CFO	Ms MP Makhubela

39	COM AF 13	Finance Lease Incorrect prior year figure disclosed on note 13	the Non- current Liabilities(Po rtion) of the Finance lease obligation does not agree to the Present value of Minimum lease payment due: between the second and fifth year. Furthermor e the 2016 Annual Financial Statements disclosure for Finance lease (Non- current liabilities) does not agree with the 2017 Annual financial statements disclosure on Finance lease obligation (Non- current liabilities).	The disclosure for Finance lease was not reviewed properly	The discloser for Finance lease will be corrected and properly reviewed prior submittin g to the auditors.	43166	CFO	Ms MP Makhub ela
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40	COM AF 06	Off-setting expenditure balances	The accounts below have been identified that have decreased the balance of the General expenditure presented in the statement of Financial Performanc e, for which the details of the transactions could not be provided.	Managem ent did not implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support financial and performanc e reporting.	This offsetting of expendit ure will be corrected all credit balance appearin g in the expendit ure will be reversed as per adjustme nt of the account classificat ion	43166	Manager : Expendit ure	Ms L Murashi wa
41	COM AF 47	Distributable losses: 1. Non- compliance with NERSA and inappropriate calculation and disclosure of the loss	it was noted that the municipality reported a distributable loss of 11.58% which is above the 10% benchmark set by NERSA.	Non compliance with NERSA norms threshold for Distribution .	distributi on losses to be disclosed in units and rands	43177	Manager : Expendit ure	Ms L Murashi wa

45	COM AF 101	Unauthorised expenditure undeterminable	<p>the transaction listing as at 30 June 2017 provided for audit did disclose vote numbers in order to enable to the recalculation of unauthorised expenditure as at year end.</p> <p>The balance disclosed for unauthorised expenditure as at year end was zero (R 0) as per Note: 44 in the annual financial statements. Management however could provide calculations and/or schedule which discloses the budget versus expenditure per vote.</p>	Appendix C on the AFS was not updated to indicate the Budgeted amount vs. Actual expenditure incurred per vote( Meaning per department )	Appendix C will be updated but there are no vote number SCOA is segments which works on GUID coding		Manager : Expenditure	Ms L Murashi wa
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49	COM AF 130	SCM Service Level Agreement not maintained for construction Projects	Supply Chain Management Service Level Agreement not maintained for construction Projects	Management did not implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support financial and performance reporting.	New awarded contracts will be properly signed	30/3/2018	Manager : SCM Legal head	Mr A Mathivha C.Kharidza
59	COM AF 78	Difference between supporting schedule and AFS	Vhembe water related services (Other income) we noted that the amount disclosed in the annual financial statements Note: 21 Other Income does not agree to the amount as per supporting schedule	Vhembe water related services (Other income) disclosed in the annual financial statements Note: 21 Other Income does not agree to the amount as per supporting schedule. (COMAF 78)	Reconcile AFS note 21 to supporting schedules	15/02/2018	Manager : Revenue Management (Manager Budget) (Manager Expenditure)	Mr R Radzilani

61	COM AF 102	Revenue Misclassification of rental income as land sale	revenue from non-exchange transactions, sale of land, we noted that transactions relating rental income have been included in the Land sale income.	Fees collected under the department of planning were captured in one segment with sale of land	Reclassify different revenues according to the relevant revenue segments	15/02/2018	Manager : Revenue Management	Mr R Radzilan i
63	ISA 8	Free distribution of electricity (50 units per month) not accurately distributed	The Makhado Municipality Tariffs and Free Basic Services Policy on page 10 states that "Free distribution of electricity (50 units per month) for all household consumers whereof the extent is annually determined during the adoption of the operational budget".	The municipal policy is not worded consistently in all paragraphs which include the free distribution of the 50 units per month of electricity	The policy on free basic services will be harmonised for consistency, regarding the distribution of 50 units of electricity to indigent customers only.	15/02/2018	Manager : Revenue Management	Mr R Radzilan i

69	ISA 2	Peter meter readings file not encrypted and is editable	If the file is in an editable format, unauthorised changes might be made on the meter readings resulting in fictitious, incomplete and inaccurate records being processed for billing run. This could further lead to loss of revenue and misrepresentation of financial statements.	Meter readings not encrypted	This finding will be referred to the system programmers	15/02/2018	Manager : Revenue Management	Mr R Radzilan i
71	ISA 15	Changing of tariffs on the system does not prompt for management authorisation/approval	Although manual authorisation is obtained from management, changing of tariffs on the system can be done by anyone who has such rights on the system at any given time without management authorisation.	Tariff authorisation is not performed in the system	This finding will, however, be referred to the system programmers	15/02/2018	Manager : Revenue Management	Mr R Radzilan i

78	ISA 10	The valuation roll was not encrypted and can be editable	The valuation roll received from the valuers by the municipality was unencrypted and editable spread sheet (excel format). This file, in its unprotected form, is then sent to Munsoft to upload on the system.	The soft copy of the valuation roll is not encrypted	To be referred to the Department of Development and Planning	15/02/2018	Director: Planning	Mrs Sinthumule Dakalo
84	COM AF 44	Debt impairment Debt write – off committee	Debt Impairment-Committee	Non-existence of the Debt Write-Off Committee	policy has been be amended as debt write off is council delegated function. It will go to council in feb 2018	15/02/2018	Manager : Revenue Management	Mr R Radzilan i

86	COM AF 49:	Incorrect opening balance of Net Asset Value.	The opening balance as at 01 July 2016 (Net assets) does not agree with the closing balance as at 30 June 2017 (Net assets).	Management did not implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support financial and performance reporting.	correction journal done in adjustment financial file.	43160	Manager : Budget	Mr G. Ralipha da
88	COM AF 115	Limitation of scope	Transfers of Functions - Limitation of Scope - management did not submit the information to the Auditors for audit.	Limitation of scope	Transfer agreement of LIM 345 were submitted to AG and council resolutions ,	N/A	Manager : Revenue Management	Mr R Radzilan i



89	COM AF 96	Provision for Annual Bonus	Above it was noted that the opening balance of the annual bonus provision as at the 30 June 2017 was not included as part of the Identifiable assets and liabilities that were transferred to LIM 345, Note 48 of the annual financial statements ending 30 June 2017.	Omission to disclosure the provision for annual bonus for transferred staff to Lim345	The disclosure will be corrected and properly reviewed prior submitting to the auditor during interim AFS	31/03/2018	Manager Expenditure	L.Mursh iwa
93	5	Repairs and maintenance disclosure	Repairs and maintenance disclosure	Management Oversight	Disclosure updated on adjustment file	31/03/2018	Manager Expenditure	L.Mursh iwa

No .	Comaf	Issue	Audit Finding	Management Root Cause	Action Plan Description	Completion Date	Position	Person Responsible
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1	COM AF 07	Predetermined objectives - Indicators not well defined	Performance indicator not well defined	No Technical indicator Description	Develop TDD		Manager: PMS	Mr K Sigidi
2	COM AF 08	Predetermined objectives - Targets not specific and measurable	Performance target not specific or measurable	No Technical indicator Description	Develop TDD		Manager: PMS	Mr K Sigidi
3	COM AF 12	Pre determined objectives- Targets set in the SDBIP were not achieved	Targets set in the SDBIP were not achieved	SDBIP Adjustment process not properly managed	Inclusive coordinated SDBIP adjustment process		Manager: PMS	Mr K Sigidi
4	COM AF 14	Predetermined objectives (LED) - Differences between reported information and supporting evidence	LED - Differences between reported information and supporting evidence	Quality Assurance of POE's not done	POE's Quality Assurance Reports to be included		Manager: PMS	Mr K Sigidi

6	COM AF 17	AoPO (BSD) Differences between reported information and supporting evidence	We noted differences between reported performance and the portfolio of evidence provided for the indicator	Quality Assurance of POE's not done	POE's Quality Assurance reports to be attached		Manager: PMS	Mr K Sigidi
9	COM AF 113	AoPO BSD (Difference between the reported achievements and the evidence provided for audit	AoPO BSD (Difference between the reported achievements and the evidence provided for audit	Quality Assurance of reports not done	To include Quality Assurance report		Manager: PMS	Mr K Sigidi
10	COM AF 60	AoPO (BSD) Differences between reported information and supporting evidence	we noted differences between reported performance and the portfolio of evidence provided (Removal of the old library roof). The target is reported as achieved in the 2016/17 annual performance report, however the completion	Quality Assurance of reports not done	To include Quality Assurance report		Manager: PMS	Mr K Sigidi



			certificate is dated 21/08/2017 and therefore the target was not achieved during the year under review. The above will result in the reported performance information not being reliable as the supporting evidence does not agree to the reported performance.					
11	COM AF 62	AoPO (BSD) Limitation of scope finding	The below information has not been provided within the agreed upon timeframe as it was requested on the 23rd of October 2017 under request for information number 44 of	Delay in Submission of information	Effective utilisation of Central Info Coordination Centre during auditing		Manager: PMS	Mr K Sigidi



			2017.					
14	COM AF 79	AOPO (BSD) Differences between reported information and supporting evidence	AOPO (BSD) Differences between reported information and supporting evidence	Quality Assurance of reports not done	Include Quality Assurance Report		Manager: PMS	Mr K Sigidi
17	Comaf	Business Impact Analysis not performed (Repeat Finding)	Business Impact Analysis not performed (Repeat Finding)	The Municipality does not have the capacity in-house to develop the BIA	Services Provider should be appointed to develop BIA and align it with the current BCP.	30/06/2019	Manager: Internal Audit	Mr AM Kgopa

## 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.

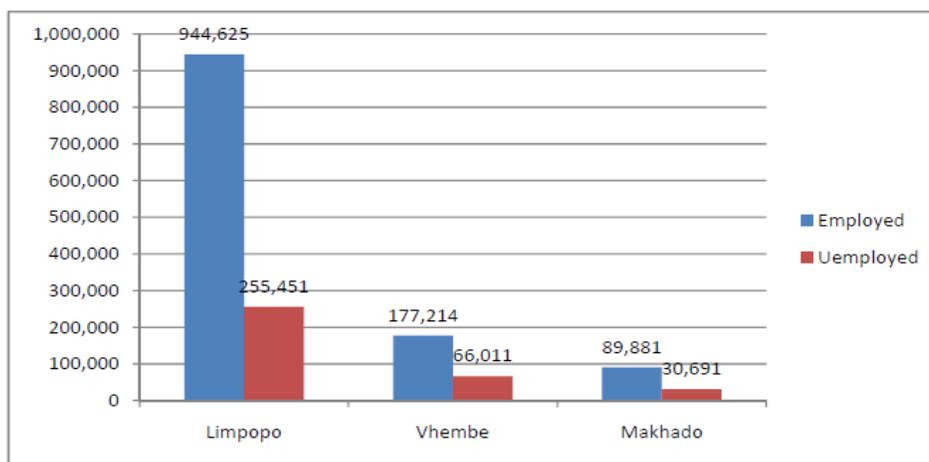
### **Employment Status**

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
<b>Grand Total</b>	<b>91870</b>	<b>618462</b>	<b>68359</b>	<b>516031</b>	<b>1294722</b>

**Table 31: Employment Status**

**Source: Stats SA 2011 National Census, [www.statsa.co.za](http://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.

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

**Table 32: Labour force per sector**  
**Source: Stats SA 2011 National Census, [www.statsa.co.za](http://www.statsa.co.za)**

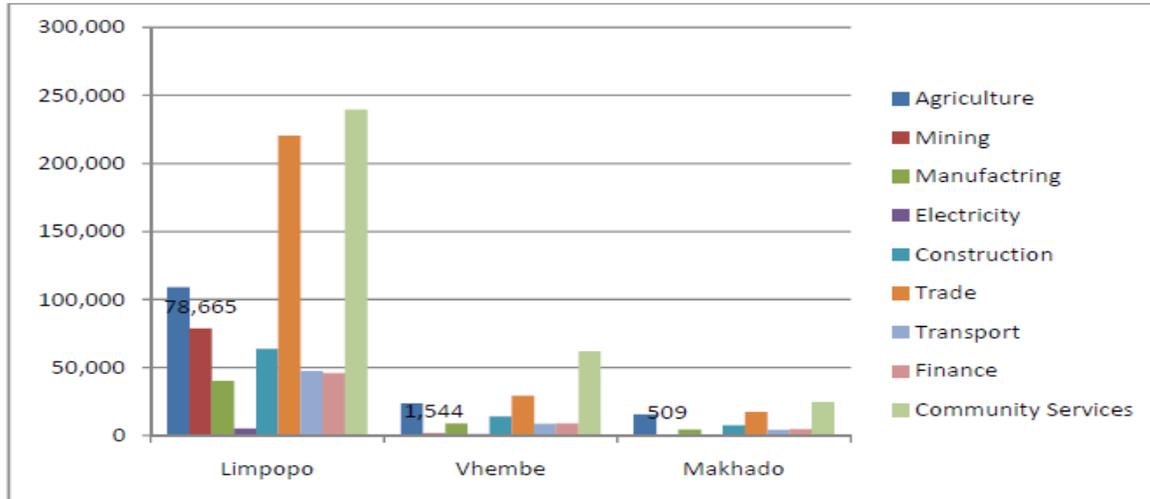
### **Labour and Employment Sectors**

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

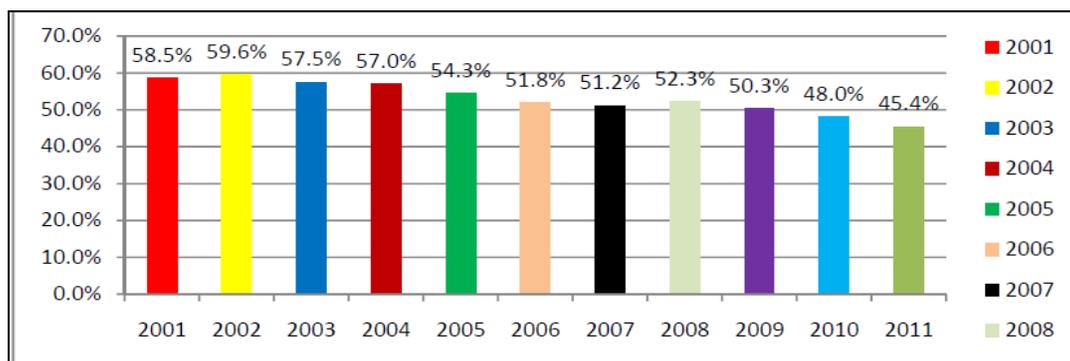


**Figure 19: Employment by sector**

**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.

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

**Table 33: Income Categories of Makhado and its neighbouring Municipalities**

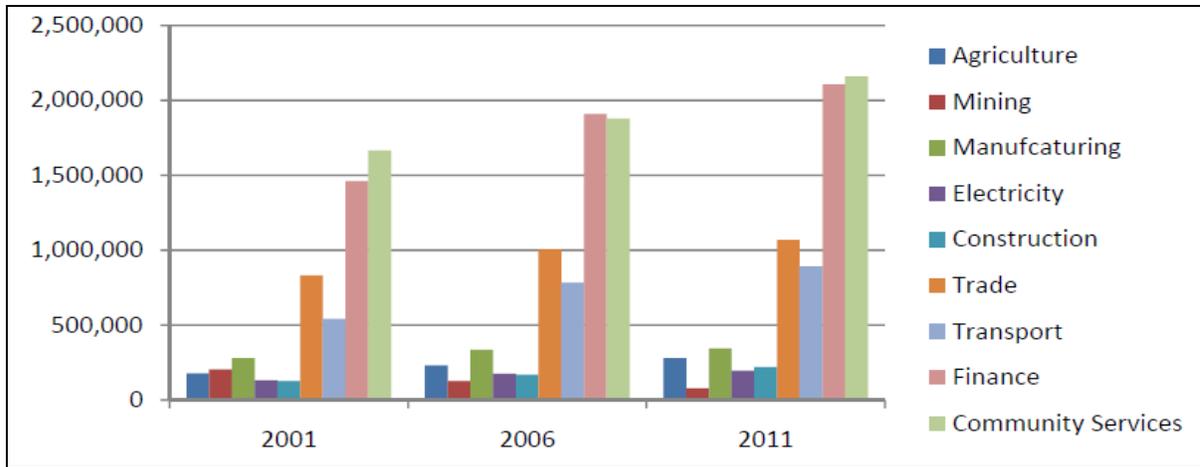
**Source: Stats SA 2011 National Census, [www.statsa.co.za](http://www.statsa.co.za)**

### **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**

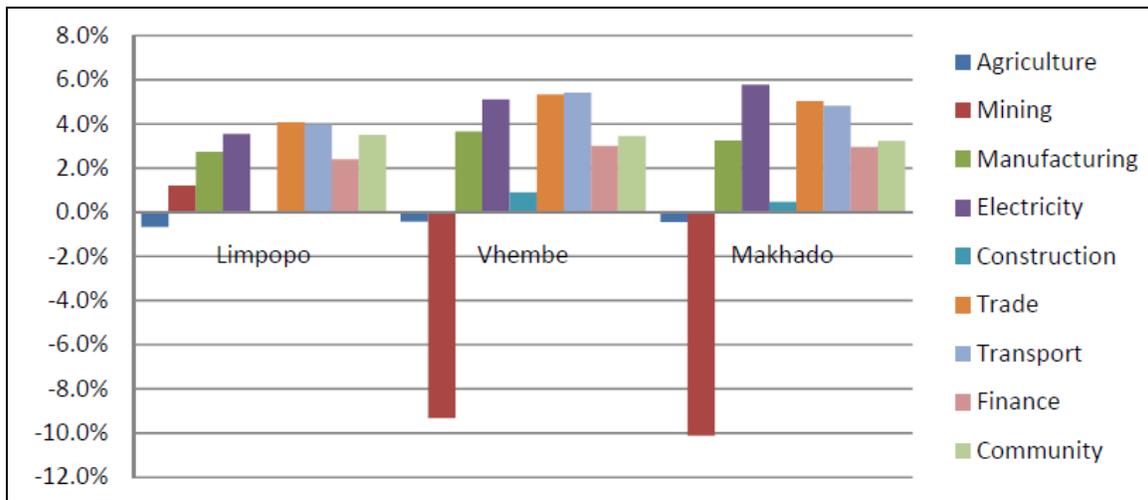
Gross Value Added (GVA) is taken as the main indicator of productivity in a particular location. It is a measure in economics of the value of goods and services produced in an area or sector of an economy. From Figure 21 indicates that community services are the main contributor with a contribution of 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**

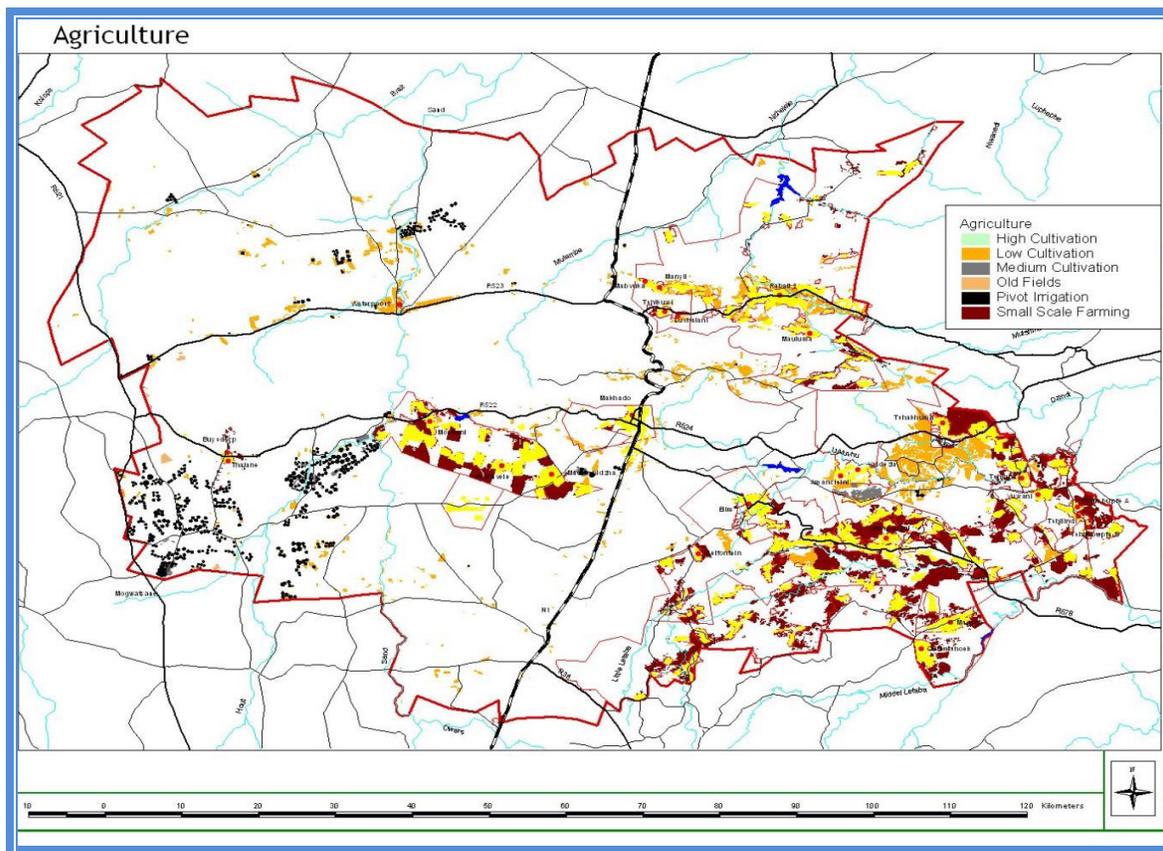
Makhado Municipality has areas with pivot irrigation and high agricultural activity to the west of the town. This corresponds with areas identified as cultivated land. On the other hand, areas to the south-east are mainly used for small-scale farming and subsistence farming and greatly correspond with 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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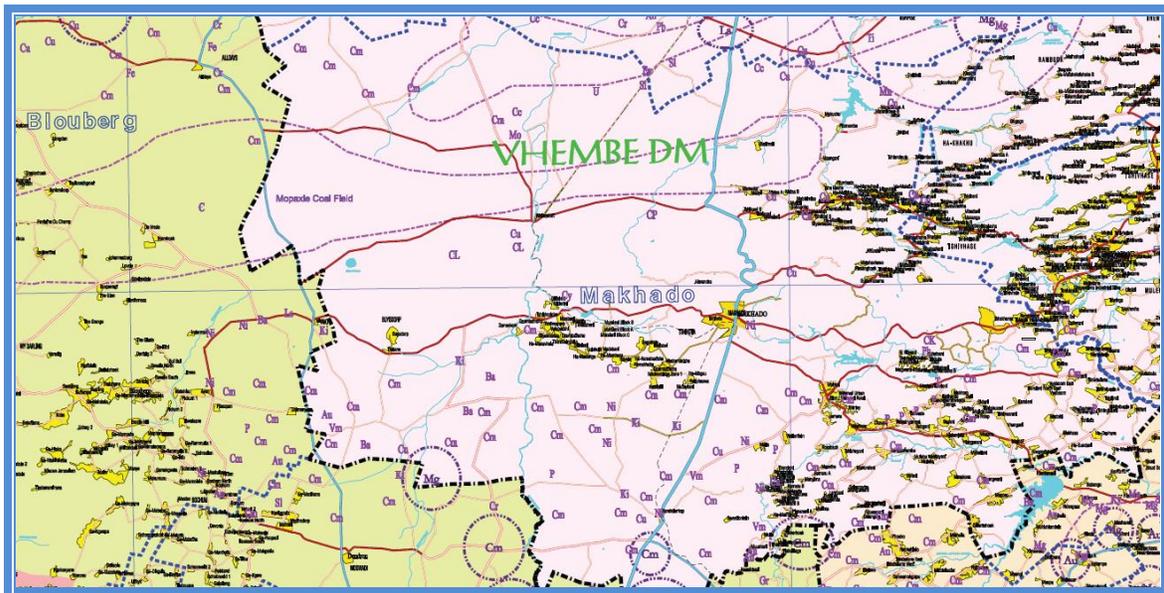
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**Figure 23: Agricultural potential**  
**Source: Makhado SDF, 2011**

## 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 is highly suitable to arable agriculture.



**Figure 24: Mineral Potential and Mining  
Makhado SDF, 2011**

## Trade and Local Business

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

- Alongside the OK taxi rank in Louis Trichardt town
- In and around Eltivillas
- The walkways in Louis 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 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.

### **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:

<b>Economic Challenges</b>
<ul style="list-style-type: none"><li>• Local tourism is not developed to its full potential.</li><li>• 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.</li><li>• There is in general low level of formal education, vocational training and the development of entrepreneurship.</li><li>• There are weak forward and backward linkages between the various economic activities (for example linkages between tourism and trade).</li><li>• The SMME sector lacks institutional arrangements and structure.</li><li>• A large portion of the community does not have the information or knowledge required for proper personal financial management.</li><li>• Banking services are centralised and are inaccessible to the communities in the rural areas.</li><li>• The formal economy is very dependent on services.</li><li>• Most cattle owners view their livestock as a status symbol rather than economic possessions.</li><li>• There is also a lack of a proper tourism and marketing programmes.</li></ul>
<b>Economic Opportunities</b>
<ul style="list-style-type: none"><li>• Aquaculture production</li><li>• Abattoir establishment</li><li>• Meat processing</li><li>• Dairy processing</li><li>• Fruit processing (achaar)</li><li>• Fresh produce market</li><li>• Nut processing and packaging plant</li><li>• Organic farming</li><li>• Wood for construction industry</li><li>• Furniture manufacturing</li></ul>

## 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"><li>• Prevention</li><li>• Mitigation</li><li>• Preparedness</li></ul>	<ul style="list-style-type: none"><li>• Response</li><li>• Recovery</li><li>• Rehabilitation</li></ul>

**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:

<b>Hydro Meteorological Hazards:</b>	<b>Biological Hazards:</b>	<b>Technological Hazards</b>	<b>Environmental Degradation:</b>	<b>Geological hazards:</b>
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**

<b>MAKHADO MUNICIPALITY</b>				
<b>PROPOSED PRIORITY LIST FOR NEW CONNECTIONS OF VILLAGES WITHOUT ELECTRICITY</b>				
<b>ESKOM LICENSE AREA</b>				
<b>NO.</b>	<b>VILLAGE</b>	<b>REGION</b>	<b>WARD</b>	<b>TOTAL NUMBER OF HOUSEHOLD</b>
1.	Muduluni Block F	Makhado	24	20
2.	Dzivhalanombe Themba100, Mawoni 110, Hamapila 40, Grace Park 80	Dzanani	10	330
3.	Makushu, Mosholommbi, Maranikhwe, Straightharrdt, Afton and Sane	Dzanani	37	
4.	Muwaweni, Madadzhi, Tswika, Zama-zama, Lusaka and Mukondeni	Waterval	12	
5.	Woyoza and Xilumani road	Waterval	13	
6.	Ngonyameni, Bungeni, Bodwe and Nwaxinyamani	Waterval	14	
7.	Tshiolwe, Luvhalani	Dzanani	21	
8.	Tshiozwi	Makhado	06	
9.	Muongamunwe, Ndamuleleni	Vuwani	03	
10.	Matanda, Rabali, Mulelu	Dzanani	34	
11.	Haramantsha(municipality), Tshiozwi(Songontevhela), Gogobole	Makhado	22	
12.	Mbokota, Bokisi	Waterval	01	
13.	Mapakophele	Dzanani	35	
14.	Madabani	Makhado	24	
15.	All villages	Waterval	05	
16.	Dzumbathoho, Phadzima	Dzanani	17	



<b>MAKHADO MUNICIPALITY</b>				
<b>PROPOSED PRIORITY LIST FOR NEW CONNECTIONS OF VILLAGES WITHOUT ELECTRICITY</b>				
17.	Midoroni	Makhado	25	
18.	Wayeni, Tshivhangani, Riversdale, Tshikumbu	Waterval	11	
19.	Mandiwana, Mamuhoyi	Dzanani	32	
20.	Khamusi	Waterval	16	
				<b>Total</b>

**MAKHADO LICENSE AREA**

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

**TABLE 35: ELECTRICITY PRIORITY ISSUES**

**MAKHADO LOCAL MUNICIPALITY**

**HIGH MAST LIGHTS FIVE - YEAR PRIORITY LIST**

<b>ESTIMATED HIGH MASTS PER VILLAGE (10 TO 20)</b>	<b>VILLAGES</b>	<b>REGIONS</b>	<b>WARD NUMBER</b>

	MANAME PARADISE	DZANANI	
	TSHIKUWI		
	LUVHALANI		
	TSHIROLWE EXT 2& 3		
	MADOMBIDZHA ZONE 1 & 2	MAKHADO	
	TSHIKHWANI		
	TSHIOZWI		
	MAGAU		
	PADKAMP		
	ELIM	WATERVAL	
	SHIRLEY		
	WATERVAL TOWNSHIP		
	MPHENI BLOCK A ,B,C,D		
	MABOBO		
	MAGULULE		
	SHIKUHELE NJHAKANJHAKA DILINDE		
	FURAU LALE	VUWANI	
	MUUNGAMUNWE		
	MARUNDU CODESA		
	TSHILUVHI CODESA		
	DZANANWA		
	GOGOBOLE	MAKHADO	
	RAMAHANTSHA		
	RAVELE		
	MADABANI		
	MADODONGA		
	TSHITUNI TSHA NNTHA	DZANANI	
	MAWONI		
	MAPAKOPHELE		
	MATSA		
	MUTITITI		
	MABIRIMISA		
	MANYII		
	MAMVUKA		
	KWAAIDRAI	WATERVAL	
	MUUMONI		
	MUILA THONDONI		
	MUILA THEMBISA		
	MAMPHAGI		
	PFANANANI		
	MUILA GUMANI		
	THOTHOLOLO		
	LUVHALANI TSHAKHUMA	VUWANI	
	MUTSINDONI		
	TSHIAWELO		
	LUFHENAHA		
	MAKHITHA	MAKHADO	
	MAEBANI		
	MIDORONI		
	MUDULUNI		

	MURALENI		
	RABALI	DZANANI	
	MULELU		
	RAMAVHOYA		
	MATIDZA		
	MATANDA		
	FUNYUFUNYU		
	RALIPHASWA		
	MAKUNGWI		
	TANA U BASILE	WATERVAL	
	MUGEJWANE 01 & 02		
	XIKHULU		
	SIFASONKHE		
	PATWINI		
	XITASINI		
	TSHIKWARANI	MAKHADO	
	ZAMANKOMSTE		
	MANAVHELA		
	TSHIKHODOBO		
	BUYSDORP		
	BOKISI	WATERVAL	
	XIKHULU		
	XIGODINI		
	MBOKOTA		
	MAULUMA	DZANANI	
	MAVHUNGA MUROMANI & RDP		
	KOKWANE		
	DIVHANI		
	TSHISWENDA		
	HAMAPILA		
	TSIANDA	VUWANI	
	MASHAMBA		
	DAMBUWO		
	TSHITWANI		
	PFIMBIDA		
	KHUNDA,	MAKHADO	
	MATSHAVHAWE		
	SONGOZWI MUSANDA		
	KHAVHAMBE		
	MATHULI A & B	WATERVAL	
	NTHABALALA		
	MPOFU		
	MUNZHEDZI		
	MAILA		
	MAKUSHU	DZANANI	
	DOLIDOLI		
	MUDIMELI		
	NDOUVHADA		
	TSHENDEULU		
	STRAIGHDER		
	MAKOHE	VUWANI	
	MUKONDELELI		
	RAMUKHUBA		

	MANGILASI		
	NDITWANI		
	THONDONI		
	HA-MUTSHA		
	THONDONI		
	TSHIDZIVHANI		
	VUKA SECTION B	WATERVAL	
	MANYIMA		
	MASETHE		
	RIVERPLAATS		
	MULIMA TONDONI		
	LAMBANI		
	MUWANENI		
	MAKULANA		
	LUHUFHE		
	TSWIKA		
	SLANGER		
	MAELULA	DZANANI	
	MURUNWA		
	THEMBALUVHILO		
	TSHITAVHA -MUDZULATHUNGO		
	PHADZIMA DZUMBATHOHO		
	PHADZIMA MANZHANZHANI		
	PFANANANI		
	MAZUWA		
	TSHEDZA		
	VUVHA		
	FHEDZISANI	VUWANI	
	TSHIFHEFHE		
	TSHITANDANI		
	TSHIRANGADZI		
	GOVHA THONDONI (TSIANDA)		
	GIVHA MAGIDI		
	VALDEZIA MPOMBHO	WATERVAL	
	VALDEZIA JIWHENI		
	VALDEZIA KHOMANANI		
	VARI		
	MASHAU		
	VHUTUWANGADZEBU	DZANANI	
	MANDIWANI		
	MAMUHOHI		
	DZANANI		
	TSHILATA		
	MAKATU		
	MPHAILA		
	TSHAVHALOVHEDZI		
	SENDEDZA		
	SILOAM		
	TSHIFHANDE	VUWANI	
	TSHIFHAHANI		
	MULANGAPHUMA		
	TSHITAVHADULU		

	MUHOVHOYA		
	TSHISWISWINI		
	THONDONI		
	MAGUVHUNI		
	XIGODINI	WATERVAL	
	MUDZWIRITI		
	MHINGART(MINGARD)		
	MABEDENGWA		
	TSHIVHUYUNI		
	MUKONDENI		
	MADADZHI		
	ZAMA ZAMA		
	GAVHE	DZANANI	
	MAMMBURU		
	MAANGANI		
	PFUMBADA		
	KHOMELE		
	PFUMEBE		
	NGUDU		
	SANE		
	SMOKIE		
	HA-MAAKE	WATERVAL	
	MULIMA THONDONI		
	LIKHADE		
	LAMBANI		
	TSHIFHEFHE		
	MAGOBO		
	THONDONI	WATERVAL	
	KWAKWANE		
	MAKULANA		
	THONDONI (NTHABALALA)		
	THONDONI(HA-MASHAMBA		
	LIKHADE RAMARU SHIHLOBYENI(MAGANGENI) MASHAMBA TSHIANANGANI	WATERVAL	
	LADA WAYENI TSHIVHANGANI TSHIKUMBU	WATERVAL	
	MAVHULANI MAKHAVHANI MAUNGANI LUKAU	VUWANI	
	HILLSIDE MAPAKOPHELE MULENGA PHAPHAPHANI MABIRIMISA	DZANANI	
	TSHIITWA MASIRIVHA MUFEBE RIVERSDALE	WATERVAL	

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



	MUANANZHELE SHATHOGWE MAVUNGENI	WATERVAL	
	MAKWATAMBANI VALDEZIA	WATERVAL	

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

**FENCING OF GRAVEYARDS**

<b>PRIORITY</b>	<b>VILLAGE</b>	<b>REGION</b>	<b>WARD</b>
1.	Madombidzha	Makhado	23
2.	Tshivhade graveyard	Waterval	14
3.	Mangilasi graveyard	Vuwani	4
4.	Pfananani graveyard	Waterval	18
5.	Gogobole graveyard	Makhado	24
6.	Dzumbathoho (Phadzima)	Dzanani	17
7.	Chabani Ribolla	Waterval	13
8.	Raliphaswa	Dzanani	32
9.	Manyima	Waterval	19
10.	Elim	Waterval	17
11.	Mashau Thondoni	Vuwani	09
12.	Tshikuwi	Dzanani	36
13.	Rabali	Dzanani	34
14.	Mulima Thondoni	Waterval	09
15.	Mangove	Waterval	05
16.	Ramantsha	Makhado	24
17.	Valdezia	Waterval	15
18.	Mandiwana	Dzanani	33
19.	Rathidili	Makhado	23
20.	Khomele	Dzanani	37
21.	Nwaxinyamani	Waterval	14
22.	Matidza	Dzanani	34
23.	Maebani	Makhado	25
24.	Tshikwarani	Makhado	26
25.	Bokisi	Waterval	13
26.	Makhakhe	Waterval	15
27.	Maguvhuni	Vuwani	29
28.	Makulane	Waterval	12
29.	Magau	Makhado	07
30.	Waterval	Waterval	16
31.	Waterval	Waterval	01
32.	Tshathogwe	Waterval	20
33.	Tsianda and H a- Mutsha	Vuwani	27
34.	Makongodza	Dzanani	35

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

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

**TABLE 38: ACCESS STREETS AND ACCESS ROADS PRIORITY LIST****LOCAL ECONOMIC DEVELOPMENT PRIORITY LIST**

<b>NO.</b>	<b>PROJECT CODE</b>	<b>PROJECTS</b>	<b>REGION</b>	<b>WARD</b>
	LED 1	Maintenance of Dzata Museum	Makhado	<b>25</b>
	LED2	Tshivhangani Poultry Farming	Waterval	<b>12</b>
	LED 3	Tshakhuma Fruit Market	Luvuvhu	<b>28</b>
	LED 4	Upgrading of Ok/Shoprite Traders Market	Makhado	<b>08</b>
	LED 5	Upgrading of Elim Market	waterval	<b>02</b>
	LED 6	Development of N1 Recreational Centre	Makhado	<b>09</b>
	LED 7	Makungwi Stone Crusher	Dzanani	<b>38</b>
	LED 8	Nwaxinyamani: Vuyeriwani Community Cooperative	Waterval	<b>14</b>
	LED 9	Vakale Ri Hone Cooperative	Waterval	<b>14</b>
	LED 10	Gogonya Chicken Farm & Waste Mangement	Waterval	<b>14</b>
	LED 11	Bodwe Multipurpose Cooperative	Waterval	<b>14</b>
	LED 12	Huayiwa Cooperative	Waterval	<b>14</b>
	LED 13	Bodwe Ndi Zwashu Cooperative	Waterval	<b>14</b>
	LED 14	Bveledziso Cooperative	Waterval	<b>14</b>
	LED 15	Madonoro Se Plass	Waterval	<b>13</b>

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

**TABLE 39: LOCAL ECONOMIC DEVELOPMENT PRIORITY LIST**

## COMMUNITY DEVELOPMENTAL PRIORITY 2017/18-2021/22

<b>DZANANI REGIONAL PRIORITY NEEDS</b>
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### WARD 10 INTERGRATED 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"> <li>• Dzivhala nombe Themba 100</li> <li>• Mawoni 110</li> <li>• Hamapila 40</li> <li>• Grace Park 80</li> </ul>			✓		

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

#### WARD 17 INTERGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/18	2018/19	2019/20	2020/21	2021/22
1.	Roads	Tar road	<ul style="list-style-type: none"> <li>• Phadzima</li> <li>• Dzumbat hoho</li> </ul>	✓				
2.	Electricity	Construction	<ul style="list-style-type: none"> <li>• Dzumbat hoho</li> <li>• Phadzima</li> </ul>					
3.	Ring road	Construction	<ul style="list-style-type: none"> <li>• Phadzima</li> <li>• Mazhazhani</li> </ul>		✓			

4.	Water Reservoir	Construction	<ul style="list-style-type: none"> <li>• Phadzima</li> <li>• Mazhazhani</li> </ul>			✓		
5.	Pfananani/Madzuwa Access Road	Construction	Ward 17, a village				✓	
6.	Bridge	Construction	<ul style="list-style-type: none"> <li>• Phadzima Clinic</li> <li>• Police Station</li> </ul>					✓
7.	Graveyard fencing	fencing	<ul style="list-style-type: none"> <li>•</li> </ul>					✓

#### WARD 21 INTERGRATED 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"> <li>• Tshikuwi</li> <li>• Luvhalani</li> <li>• Tshirolwe</li> </ul>	✓				

2.	Electricity	Planning	<ul style="list-style-type: none"> <li>• Tshikuwi</li> <li>• Tshirolwe</li> <li>• Luvhalani</li> </ul>		✓			
3.	Sanitation	Tar road	<ul style="list-style-type: none"> <li>• Songozwi</li> <li>• Khavhambe</li> <li>• Waterport</li> </ul>			✓		
4.	Mobile clinic	Planning	<ul style="list-style-type: none"> <li>• Waterport</li> <li>• Songozwi</li> </ul>		✓			
5.	Community Hall	Planning	<ul style="list-style-type: none"> <li>• Luvhalani</li> </ul>	✓				
6.	Streets upgrading	Planning	<ul style="list-style-type: none"> <li>• Tshikuwi</li> <li>• Tshirolwe</li> <li>• Luvhalani</li> <li>• Songozwi</li> <li>• Khavhambe</li> </ul>	✓				

**WARD 30 INTERGRATED DEVELOPMENT PLAN**

<b>NO</b>	<b>IDENTIFIED PRIORITY NEEDS</b>	<b>DISCRIPTION</b>	<b>LOCATION</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
1.	Road	Tshedza / Vuvha road D3643	<ul style="list-style-type: none"> <li>• Tshedza</li> <li>• Vuvha</li> </ul>	✓				
2.	Water	Infrastructure s without water	<ul style="list-style-type: none"> <li>• Murunw a</li> <li>• Tshedza</li> <li>• Maelula</li> </ul>		✓			
3.	Paving of streets	Inaccessible streets	<ul style="list-style-type: none"> <li>• Vuvha</li> <li>• Tshedza</li> <li>• Maelula</li> </ul>			✓		
4.	School	Need new school building	<ul style="list-style-type: none"> <li>• Murunw a</li> <li>• Siawoadz a</li> </ul>					
5.	Houses	RDP houses	<ul style="list-style-type: none"> <li>• Vuvha - 200</li> <li>• Tshedza - 200</li> <li>• Murunw a - 200</li> <li>• Maelula</li> </ul>				✓	

			- 200					
6.	Sanitation	VIP. Need for toilets	<ul style="list-style-type: none"> <li>• Tshedza -100</li> <li>• Murunw a_200</li> <li>• Vuvha _350</li> <li>• Maelula - 200</li> </ul>					✓

#### WARD 32 INTERGRATED 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"> <li>• Vhutuwa ngadzebu</li> <li>• Mandiwa</li> </ul>	✓				

			<ul style="list-style-type: none"> <li>na</li> <li>• Matanda</li> <li>• Funyufu nyu</li> </ul>					
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"> <li>• Mandiwan</li> </ul>			✓		
4.	Electricity		<ul style="list-style-type: none"> <li>• Mandiwan</li> <li>• Mamuhoyi</li> </ul>				✓	
5.	Reservoir		<ul style="list-style-type: none"> <li>• Mamuhoni</li> <li>• Funyufu nyu</li> </ul>					✓

#### WARD 33 INTERGRATED 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"> <li>• Makatu</li> <li>• Tshilita</li> <li>• Tshikota</li> </ul>					

			<ul style="list-style-type: none"> <li>• Siloam</li> <li>• Sendedza</li> <li>• Dzanani</li> </ul>					
2.	Sanitation	Planning	<ul style="list-style-type: none"> <li>• Sendedza</li> <li>• Siloam</li> <li>• Dzanani</li> <li>• Migavhini</li> <li>• Manngo</li> <li>• Makatu</li> </ul>					
3.	Housing	Planning	<ul style="list-style-type: none"> <li>• Tshikota</li> <li>• Tshilata</li> <li>• Sendedza</li> <li>• Manngo</li> <li>• Makatu</li> <li>• Dzanani</li> </ul>					
4.	Water	Borehole	<ul style="list-style-type: none"> <li>• Makatu</li> <li>• Tshikota</li> <li>• Dzanani</li> <li>• Siloam</li> <li>• Sendedza</li> <li>• Tshilita</li> </ul>					

5.	Fencing of graveyard	Planning	<ul style="list-style-type: none"> <li>• Sendedza</li> <li>• Siloam</li> <li>• Makatu</li> </ul>					
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#### WARD 34 INTERGRATED 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"> <li>• Ramavhoya</li> <li>• Mulelu</li> <li>• Matidza</li> <li>• Rabali</li> <li>• Matanda</li> </ul>	✓				
2.	Boreholes	Planning	<ul style="list-style-type: none"> <li>• Ramavhoya</li> <li>• Mulelu</li> <li>• Matidza</li> <li>• Rabali</li> <li>• Matanda</li> </ul>	✓				

3.	Bridge	Tar road	<ul style="list-style-type: none"> <li>• Matidza</li> <li>• Mulelu</li> <li>• Ramavho ya</li> <li>• Rabali</li> <li>• Matanda</li> </ul>		✓			
4.	Electricity	Planning	<ul style="list-style-type: none"> <li>• Matanda</li> <li>• Rabali</li> <li>• Matidza</li> <li>• Mulelu</li> </ul>			✓		
5.	Houses	RDP houses and sanitation	<ul style="list-style-type: none"> <li>• Matidza</li> <li>• Mulelu</li> <li>• Ramavho ya</li> <li>• Rabali</li> <li>• Matanda</li> </ul>				✓	
6.	Fencing of graveyards	Planning	<ul style="list-style-type: none"> <li>• Matidza</li> <li>• Rabali</li> <li>• Matanda</li> </ul>					✓

## WARD 35 INTERGRATED 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"> <li>• Mupani</li> </ul>	✓				
2.	Bridge		<ul style="list-style-type: none"> <li>• Mabirimi sa</li> <li>• Phaphaphani</li> <li>• Pfumbada</li> </ul>		✓			
3.	Tar road	Road	Main road to Mavhoyi			✓		
4.	Fencing	Fencing of graveyards	<ul style="list-style-type: none"> <li>• Makongodza</li> </ul>				✓	
5.	Electricity		<ul style="list-style-type: none"> <li>• Mapokophele</li> </ul>					✓

### WARD 36 INTERGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	20017/18	2018/19	2019/20	2020/21	2021/22
1.	Boreholes	Planning	<ul style="list-style-type: none"> <li>• Matsa</li> <li>• Manyii</li> </ul>	✓				
2.	Bridge	Small bridge	<ul style="list-style-type: none"> <li>• Maname paradise</li> </ul>			✓		
3.	Houses	RDP houses	<ul style="list-style-type: none"> <li>• Mamvuka</li> </ul>				✓	
4.	Reservoir	Reservoir dam	<ul style="list-style-type: none"> <li>• Mudimeli</li> </ul>					✓

### WARD 37 INTERGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/18	2018/19	2019/20	2020/21	2021/22
				8	9			

1.	Water	<ul style="list-style-type: none"> <li>• Water pipe extension needed</li> <li>• Reservoir (the reservoir is too small)</li> <li>• Lack of water</li> </ul>	<ul style="list-style-type: none"> <li>• Divhani</li> <li>• Maangani</li> <li>• Pfumembe</li> <li>• Mashuku and Musholommbi</li> <li>• Maranikwe</li> <li>• New stands</li> </ul>	✓				
2.	Electricity	<ul style="list-style-type: none"> <li>• Post connection</li> </ul>	<ul style="list-style-type: none"> <li>• Makushu and Musholommbi village</li> <li>• Maranikwe</li> <li>• Straighthardt</li> <li>• Afton</li> <li>• Sane</li> </ul>	✓				
3.	Road	<ul style="list-style-type: none"> <li>• Tar road needed on road</li> </ul>		✓				

		<p><b>D3671 (Marani kwe to Mangw ele)</b></p> <ul style="list-style-type: none"> <li>• Regrave lling of street</li> <li>• New streets are needed in New Stands</li> </ul>						
4.	<b>Network</b>	<ul style="list-style-type: none"> <li>• No network and poor network</li> <li>• Network tower needed</li> </ul>	<ul style="list-style-type: none"> <li>• Dolidoli</li> <li>• Maangan i</li> <li>• Sane</li> <li>• Makushu / Pfumembe</li> </ul>	✓				
5.	<b>Bridges</b>	<ul style="list-style-type: none"> <li>• To connect villages</li> <li>• Bridge needed</li> </ul>	<ul style="list-style-type: none"> <li>• Natal to Sane</li> <li>• Afton</li> </ul>	✓				



		<p>between Afton and Sane</p> <ul style="list-style-type: none"><li>• A bridge between Natal and Sane</li><li>• Lowering bridge at Dolidol, Khomel e, dishani and Posaito</li></ul>						
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**WARD 38 INTERGRATED DEVELOPMENT PLAN**

<b>NO</b>	<b>IDENTIFIED PRIORITY NEEDS</b>	<b>DISCRIPTION</b>	<b>LOCATION</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
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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 INTERGRATED 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 Madombi dzha zone 2					
3.	Road	Upgrading of access road from Tshiozwi to Madombidzha 50/50 or londo hair salon						
4.	Tribal office	Building a new Tribal Office						
5.	Electricity	Electrification of Tshiozwi extension (Tanas) post connection	<ul style="list-style-type: none"> <li>Tshiozwi extension</li> </ul>					
6.	Water							

**WARD 7 INTERGRATED 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 INTERGRATED DEVELOPMENT PLAN**

NO	IDENTIFIED PRIORITY	DISCRIPTION	LOCATION	2017/1	2018/1	2019/20	2020/21	2021/22
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	NEEDS			8	9			
1.	Security camera system		CBD	✓				
2.	Apollo lights	Security risks	Railway line Pretorius & Padkamp	✓				
3.	Resurfacing	<ul style="list-style-type: none"> <li>• Resurfacing of around Hoer skool Road</li> <li>• Rerfacing of road Delape dated in De Vaal and Barnardt</li> </ul>	<ul style="list-style-type: none"> <li>• Heyskeld / Louis Botha</li> <li>• De Vaal and Barnardt</li> </ul>	✓				
4.	Fencing	Fencing of Braai facilities to prevent criminal activity	<ul style="list-style-type: none"> <li>• Tourism center</li> </ul>	✓				
5.	Road	Resurfacing of roads del	<ul style="list-style-type: none"> <li>• Stephan Botha</li> </ul>	✓				

			<b>Crescont</b>					
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**WARD 09 INTERGRATED DEVELOPMENT PLAN**

<b>NO</b>	<b>IDENTIFIED PRIORITY NEEDS</b>	<b>DISCRIPTION</b>	<b>LOCATION</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
1.	Boreholes	Drilling of boreholes	• Khunda	✓				
2.	Tar road	Sivanda street		✓				
3.	Water bulk supply and reticulation	Water bulk supply and reticulation	• Matshav hawe		✓			
4.	Relocation of sewerage system		• Ellitivillas		✓			
5.	Community hall		• Matshav hawe			✓		
6.	road	Khunda to Mavhunga road	• Khunda			✓		

**WARD 22 INTERGRATED DEVELOPMENT PLAN**

<b>NO</b>	<b>IDENTIFIED PRIORITY NEEDS</b>	<b>DISCRIPTION</b>	<b>LOCATION</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
1.	Electricity	Planning	<ul style="list-style-type: none"> <li>• Ravele</li> <li>• Ramants ha (Municipality)</li> <li>• Tshiozwi (Songontevhela)</li> <li>• Gogobole</li> </ul>	✓				
2.	Water	Planning	<ul style="list-style-type: none"> <li>• Ramants ha</li> <li>• Ravele</li> <li>• Tshiozwi</li> <li>• Gogobole</li> </ul>		✓			
3.	Houses	RDP houses	<ul style="list-style-type: none"> <li>• Gogobole</li> <li>• Ravele</li> <li>• Ramants ha</li> <li>• Songontevhela</li> </ul>			✓		

4.	Sanitation	Planning	<ul style="list-style-type: none"> <li>• Songonte vhela</li> <li>• Ramants ha</li> <li>• Ravele Gogobole</li> </ul>				✓	
5.	Apollo lights	Planning	<ul style="list-style-type: none"> <li>• Gogobole</li> <li>• Ravele</li> <li>• Ramants ha</li> <li>• Songonte vhela</li> </ul>					✓
6.	Fencing	Fencing of graveyards						

#### WARD 23 INTERGRATED 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"> <li>• Magau</li> <li>• Mandela</li> </ul>		✓			

3.	Road	Tar road	<ul style="list-style-type: none"> <li>• Madombi dzha zone 2</li> </ul>	✓		✓		
4.	Apollo lights	Planning	<ul style="list-style-type: none"> <li>• Madombi dzha zone 1 and 2</li> <li>• Magau</li> <li>• Tshikhwani</li> </ul>				✓	
5.	Sanitation	Planning	<ul style="list-style-type: none"> <li>• Magau</li> <li>• Madombi dzha zone 1 and 2</li> <li>• Tshikhwani</li> </ul>					✓
6.	Electricity	Planning	<ul style="list-style-type: none"> <li>• Madombi dzha zone 1 and 2</li> </ul>		✓			

**WARD 24 INTERGRATED DEVELOPMENT PLAN**

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/18	2018/19	2019/20	2020/21	2021/22
1.			Ward 24	✓				

	<b>Water</b>							
<b>2.</b>	<b>Electricity</b>	<b>Electrification</b>	<ul style="list-style-type: none"> <li>• <b>Muduluni</b></li> <li>• <b>Block f and Madabani</b></li> </ul>	✓				
<b>3.</b>	<b>Sanitation</b>		<ul style="list-style-type: none"> <li>• <b>Madodonga</b></li> <li>• <b>Ward 24</b></li> <li>• <b>Madabani</b></li> <li>• <b>Muduluni</b></li> </ul>			✓		
<b>4.</b>	<b>Houses</b>	<b>RDP houses</b>	<b>Ward 24</b>			✓		
<b>5.</b>	<b>Street</b>	<b>Street grading and refill road</b>	<b>Ward 24</b>	✓	✓			
<b>6.</b>	<b>Project</b>	<b>LED project</b>	<b>Ward 24</b>	✓	✓			
<b>7.</b>	<b>Road</b>	<b>Muduluni to maebani road</b>	<b>Muduluni village</b>			✓		

**WARD 25 INTERGRATED DEVELOPMENT PLAN**

<b>NO</b>	<b>IDENTIFIED PRIORITY NEEDS</b>	<b>DISCRIPTION</b>	<b>LOCATION</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
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	All villages		✓			



		(toilets)						
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WATERVAL REGIONAL PRIORITY NEEDS
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**WARD 01 INTERGRATED 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"> <li>• Mbokota</li> <li>• Bokisi</li> <li>• Shirley</li> </ul>					
2.	Electricity	At Shirley 50	<ul style="list-style-type: none"> <li>• Mbokota</li> <li>• Bokisi</li> <li>• Shirley</li> </ul>					
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"> <li>• Mbokota</li> <li>• Bokisi</li> <li>• Shirley</li> </ul>					

5.	Fencing	3 Grave yard fencing						
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**WARD 02 INTERGRATED 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"> <li>• Waterval</li> </ul>	✓				
2.	Internal Streets	gravelling of streets	<ul style="list-style-type: none"> <li>• Section B</li> <li>• Njhakanj haka Mabeden gwa</li> <li>• Waterval</li> <li>• Mabobo</li> <li>• Shikuhel e</li> </ul>	✓				
3.	Road	Ring road and a tar road Njhakanjhaka	<ul style="list-style-type: none"> <li>• Section B</li> <li>• Njhakanj haka</li> <li>• Mabeden gwa</li> </ul>	✓				

			<ul style="list-style-type: none"> <li>• Waterval</li> <li>• Mabobo</li> <li>• Shikuhel e</li> </ul>					
4.	Traffic circle	Elim fourways	Elim	✓				
5.	Streets/ Apollo lights	<ul style="list-style-type: none"> <li>• 10 High masks</li> <li>• Streets light</li> </ul>	<ul style="list-style-type: none"> <li>• Rivoni T junction</li> <li>• Section B</li> <li>• Waterval</li> <li>• Mabobo</li> <li>• Mhingari</li> <li>• Mabeden gwa</li> <li>• Shikuhel e</li> </ul>	✓				

#### WARD 05 INTERGRATED 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	✓		✓		

			<b>Rivoni to Mabidi , Magangeni</b>					
<b>2.</b>	<b>Water and Sanitation</b>	<b>Borehole</b>	<b>All villages Riverplaats</b>		✓			
<b>3.</b>	<b>Electricity</b>	<b>Extension of electricity</b>	<b>Magangeni Shisalela-45, Magangeni Shihlobyeni-16, Mulima-75 Riverplaats 25</b>	✓				
<b>4.</b>	<b>fencing</b>	<b>Graveyard fencing</b>	<b>Masethe, Manyima, Lambani, Riversplaats, Magangeni, Mulima, Ramaru</b>		✓			
<b>5.</b>	<b>Community hall</b>	<b>Tar road for 3km road</b>	<b>All villages</b>			✓		
<b>6.</b>	<b>RDP Houses</b>		<b>Magangeni</b>					
<b>7..</b>	<b>Sports Ground</b>		<b>Magangeni</b>					
<b>8.</b>	<b>Apollo Lights</b>		<b>Magangeni</b>					

**WARD 11 INTERGRATED DEVELOPMENT PLAN**

<b>NO</b>	<b>IDENTIFIED PRIORITY NEEDS</b>	<b>DISCRIPTION</b>	<b>LOCATION</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
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	Matoandzi Primary school and Wayeni Primary	✓				

		<b>buildings</b>	<b>school,Ndalamo ,Mufeba Primary</b>					
<b>6.</b>	<b>Graveyard fencing</b>	<b>Fencing</b>	<b>Wayeni,Mufeba ,Riversdale,Bus hy park.</b>	✓				

#### WARD 12 INTERGRATED DEVELOPMENT PLAN

<b>NO</b>	<b>IDENTIFIED PRIORITY NEEDS</b>	<b>DISCRIPTION</b>	<b>LOCATION</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
<b>1.</b>	<b>Road</b>	<b>Phase 2 21 km</b>	<b>Ward 12</b>					
<b>2.</b>	<b>Water</b>	<b>Extension of pipe lines and drilling new boreholes</b>	<b>Muwaweni, Tshivhuyini, Mukondeni, Lusaka and Tswika</b>					
<b>3.</b>	<b>Schools</b>	<b>Construction and renovation</b>	<b>Lishavhana secondary, Mainganya secondary, Tshikhuthula secondary ,Mulinda Thavha Primary and Tshivhuyini Primary</b>					

4.	Health centre	Construction	Ward 12					
5.	RDP houses and sanitations	600 600	Ward 12					
6.	Electricity	Electrification	Muwaweni, Madadzhi, Tswika, Zamazama, Lusaka and Mukondeni					

#### WARD 13 INTERGRATED 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 road	✓				

#### WARD 14 INTERGRATED 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"> <li>• Makhome</li> <li>• Skhunyanne</li> <li>• Nghonyama</li> </ul>	✓				
2.	Roads	Stone blustering, gravelling from Bungeni to Bodwe and grading from Nwaxinyaman	Bungeni to Bodwe and Nwaxinyamani to Bodwe	✓				

		<b>i to Bodwe and storm bridges for th whole ward</b>						
<b>3.</b>	<b>300 Houses</b>	<b>300 RDP houses</b>	<ul style="list-style-type: none"> <li>• N`waxiny amani</li> <li>• Bodwe</li> <li>• Bungeni</li> </ul>			✓		
<b>4.</b>	<b>500 Sanitation</b>	<b>sanitation</b>	<ul style="list-style-type: none"> <li>• Bungeni</li> <li>• Bodwe</li> <li>• Nwaxiny amani</li> </ul>				✓	
<b>5.</b>	<b>Electricity</b>	<b>45 houses to be electrified</b>	<ul style="list-style-type: none"> <li>• Ngonyam eni</li> </ul>		✓			
<b>6.</b>	<b>School</b>	<b>One new primary school</b>	<ul style="list-style-type: none"> <li>• Nghonya meni</li> </ul>		✓			
<b>7.</b>	<b>Clinic</b>	<b>Establishment</b>	<ul style="list-style-type: none"> <li>• Nwaxiny amani.</li> </ul>		✓			

**WARD 15 INTERGRATED DEVELOPMENT PLAN**

<b>NO</b>	<b>IDENTIFIED PRIORITY NEEDS</b>	<b>DISCRIPTION</b>	<b>LOCATION</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
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 INTERGRATED DEVELOPMENT PLAN**

<b>NO</b>	<b>IDENTIFIED PRIORITY NEEDS</b>	<b>DISCRIPTION</b>	<b>LOCATION</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
1.	Road	Acess Tar road to grave yard	From Phadziri to Waterval Graveyard Mulweli, Hlalelani	✓				
2.	Water	Reservoir and extension of pipe lines and sewerage	Khanyisa , Rixile Section C, Shikuhele Vhutuwangadzebu Makhakhe		✓			
3.	Electricity	Electrification of street lights and apollo lights	<ul style="list-style-type: none"> <li>• Shikuhel e</li> <li>• Khamusi</li> <li>• Vhutuwa ngadzebu</li> </ul>			✓		
4.	Toilets		Waterval graveyard	✓				

5.	Fencing	Grave yard fencing , parking in graveyard and toilet in graveyard	Waterval graveyard		✓			
6.	Hall	Mini hall	Makhakhi	✓				

**WARD 18 INTERGRATED DEVELOPMENT PLAN**

NO	IDENTIFIED PRIORITY 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 INTERGRATED 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 INTERGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/18	2018/19	2019/20	2020/21	2021/22
1.	Road	From R36 to	Kwaaidraai,					

		<b>Muila and Thondoni</b>	<b>Muuoni and Thothololo</b>					
<b>2.</b>	<b>Multi -sport facility</b>	<b>Renovation of tennis court,poles and markings baseball,netball and volleyball.</b>	<b>Vleifontein</b>					
<b>3.</b>	<b>Fencing of graveyard</b>	<b>New developed area</b>	<b>Tshathogwe</b>					
<b>4.</b>	<b>Electricity</b>	<b>New developed area</b>	<b>Mavhugeni and Muananzhele</b>					

**WARD 31 INTERGRATED DEVELOPMENT PLAN**

<b>NO</b>	<b>IDENTIFIED PRIORITY NEEDS</b>	<b>DISCRIPTION</b>	<b>LOCATION</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
<b>1.</b>	<b>Valdezia tar road phase 02</b>		<b>Valdezia</b>	✓				
<b>2.</b>	<b>Water shortage to all wards</b>		<b>Mashau, valdezia and Makwatambani</b>	✓				
<b>3.</b>	<b>Internal streets in all</b>	<b>Gravelling</b>	<b>All villages</b>	✓				

	wards							
4.	Community hall and sports Centre hall (Kwayimani)		Kwayimani	✓				
5.	Clinic at Valdezia		Valdezia	✓				
6.	Farming Projects in all villages		Valdezia, Mashau, Makwatambani	✓				

**VUWANI REGIONAL PRIORITY NEEDS**

**WARD 03 INTERGRATED DEVELOPMENT PLAN**

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2017/18	2018/19	2019/20	2020/21	2021/22
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1.	Road	Tarred roads	Marundu to 15 Sal Military Base	✓				
2.	Water	Crisis of water	Tshivhazwaulu, Codesa, Muungamunwe, Dambuwo and Luthena		✓			
3.	Houses	RDP	Muongamunwe, 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 INTERGRATED DEVELOPMENT PLAN**

NO	IDENTIFIED PRIORITY	DISCRIPTION	LOCATION	2017/1	2018/1	2019/20	2020/21	2021/22
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	NEEDS			8	9			
1.	Road	Bus and taxi roads	<ul style="list-style-type: none"> <li>• Koporasi to Madangani</li> </ul>	✓				
2.	Two Reservoirs	Construction of water reservoir	<ul style="list-style-type: none"> <li>• Mangilasi village</li> <li>• Matidza village</li> </ul>		✓			
3.	Multipurpose Centre	<ul style="list-style-type: none"> <li>• Community hall</li> <li>• Library</li> <li>• Theatre</li> <li>• Sports ground</li> </ul>	<ul style="list-style-type: none"> <li>• Edson Nesengani Ground</li> </ul>			✓		
4.	apollo lights	Installation of pole lights	<ul style="list-style-type: none"> <li>• Ramukhuba</li> </ul>				✓	
5.	Irrigation scheme	Revitalization of irrigation scheme	Nesengani scheme A, B1,B2, and C					✓
6.	Shopping mall	Construction of a shopping mall	Mukondeleli village				✓	

**WARD 27 INTERGRATED DEVELOPMENT PLAN**

<b>NO</b>	<b>IDENTIFIED PRIORITY NEEDS</b>	<b>DISCRIPTION</b>	<b>LOCATION</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
1.	Road	Tarring of road from Tribal office to graveyard and ha- Mutsha graveyard and Tsianda	<ul style="list-style-type: none"> <li>• Tsianda</li> <li>• Mutsha</li> </ul>					
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"> <li>• Maguvhuni at Matumba</li> <li>• Tshatsimba</li> <li>• Tshinganwe to Tshitavhadulu</li> </ul>		✓			
3.	Road	Tar road	<ul style="list-style-type: none"> <li>• From dipping tank (Tshinganwe) to Tshitavhandulu</li> </ul>			✓		
4.	Stadium	Erection of stadium					✓	
5.	Apollo lights	Installation of Apollo lights						✓

## WARD 29 INTERGRATED 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"> <li>Luvhalani to Dzananwa village</li> </ul>	✓				
2.	Electricity	Electrification in houses	<ul style="list-style-type: none"> <li>Luvhalani</li> <li>Tsianda</li> <li>Mashamba</li> </ul>	✓				
3.	Hump	Hump on R524 road	<ul style="list-style-type: none"> <li>Mutsindoni</li> <li>Maswie</li> </ul>	✓				
4.	Ground	Community play ground	<ul style="list-style-type: none"> <li>Tsianda</li> <li>Mashamba</li> </ul>		✓			
5.	Water	Borehole	Dzananwe		✓			

SITE DEMARCATION PRIORITY LIST

<b>PROJECT NAME</b>	<b>NUMBER OF SITES</b>	<b>REGION</b>	<b>WARD</b>
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 MAKATU DZANANI	
34	MATIDZA MULELU RAMAVHOYA RABALI MATANDA	
36	MAMVUKA	
38	NOT SPECIFIED	
22	GOGOBOLE RAVELE RAMANTSHA SONGONTEVHELA	
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 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"> <li>• An effective land-use management system</li> <li>• A compact urban structure</li> <li>• The implementation of a proper environmental management plan and need for spatial integration.</li> </ul>
Infrastructure Cluster Priorities	<ul style="list-style-type: none"> <li>• Roads (tar and gravel)</li> <li>• Electricity provision</li> <li>• Storm-water drainage systems</li> <li>• Public transport systems</li> <li>• Water distribution networks</li> <li>• Sanitation network and systems</li> <li>• Housing</li> <li>• Sport facilities</li> <li>• Community facilities, e.g. Libraries and Community Halls</li> <li>• Cemeteries (Fencing)</li> <li>• Health care centers</li> <li>• Recreational facilities</li> <li>• Safety and security facilities, e.g. police stations, municipal police satellite stations, etc.</li> </ul>
Social Cluster Priorities	<ul style="list-style-type: none"> <li>• The reduction of the spread of HIV/Aids</li> <li>• Community development</li> <li>• Air and water pollution</li> </ul>

	<ul style="list-style-type: none"> <li>• The provision of housing/housing support centers</li> <li>• The promotion of equity, specifically regarding disadvantaged people (e.g. women, youth, disabled and aged people)</li> <li>• Proper disaster management regarding: Flood disasters</li> </ul>
<b>Economic Cluster Priorities</b>	<ul style="list-style-type: none"> <li>• Creation of an enabling environment for economic development</li> <li>• Creation of jobs</li> <li>• Poverty alleviation</li> <li>• Agriculture/Agro-processing &amp; manufacturing</li> <li>• Promotion of Tourism</li> <li>• Promotion of Mining</li> <li>• Supporting Small Micro and Medium Enterprises and</li> <li>• Cooperatives development</li> </ul>
<b>Governance and Administration Cluster Priorities</b>	<ul style="list-style-type: none"> <li>• Improvement of the level of payment for services</li> <li>• Improvement of skills levels (capacitating) of councillors and officials</li> <li>• The establishment of satellite municipal offices (e.g. customer care centers)</li> <li>• Proper communication between Council and communities</li> <li>• Proper revenue base</li> <li>• Applicable rates and taxes according to the level of services provided</li> <li>• Change in culture and operations at Council level</li> <li>• Addressing of land ownership and land tenure issues</li> <li>• Eradication of corruption and nepotism</li> <li>• Participatory IDP process</li> <li>• Proper management systems</li> <li>• Proper information technology systems</li> <li>• Productivity of staff</li> <li>• Proper equipment</li> <li>• Effective decision-making process</li> <li>• Proper billing system and adequately trained and skilled staff</li> </ul>
<b>Justice Cluster Priorities</b>	<ul style="list-style-type: none"> <li>• The reduction of the crime rate</li> </ul>

- 
- 
- 
- 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

STRATEGIC OBJECTIVES	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
<b>Sound Financial Management and Viability</b>	<ul style="list-style-type: none"> <li>• Good financial management</li> <li>• Improved Audit Opinion - Unqualified</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate revenue collection</li> <li>• Qualified annual financial statements</li> <li>• Incompatible IT system</li> <li>• Irrecoverable debts Grant dependency Inability to pay Eskom Write off of bad debts</li> </ul>	<ul style="list-style-type: none"> <li>• Potential revenue base.</li> </ul>	<ul style="list-style-type: none"> <li>• Culture of non-payment</li> <li>• Town deterioration</li> <li>• Inadequate Bulk services (electricity and water)</li> </ul>	<ul style="list-style-type: none"> <li>• Prepare quarterly financial statements</li> <li>• Improve payment of creditors</li> <li>• Increase campaigns for payment of services</li> <li>• Electricity audit to reduce losses</li> <li>• Forward planning in implementation of Grants</li> <li>• Investigate the possibility of a special tariffs for bulk waste e.g. businesses</li> <li>• Review the outsourcing of parking meters</li> <li>• Effective indigent management</li> <li>• Ensure compatibility of all IT systems e.g. financial , HR</li> <li>• Ensure skills transfer by financial systems service providers</li> </ul>	<ul style="list-style-type: none"> <li>• Source Neighbourhood Development Funds</li> <li>• Convene summit of traditional leaders, Conduct roadshows)</li> </ul>	<ul style="list-style-type: none"> <li>• Increase revenue base to the villages (Benchmark with Thulamela on flat service rate in villages)</li> </ul>
<b>ACCESSIBLE BASIC AND INFRASTRUCTURE SERVICES</b>	<ul style="list-style-type: none"> <li>• Ring-fencing of MIG funds.</li> <li>• Quality road construction.</li> <li>• Availability of infrastructure master plan.</li> </ul>	<ul style="list-style-type: none"> <li>• Infrastructure backlog</li> <li>• Ageing infrastructure (Water, Sanitation, Electricity, Roads/Streets)</li> <li>• Privatization of public facilities.</li> <li>• Insufficient budget for</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of water sources.</li> <li>• Land Availability</li> </ul>	<ul style="list-style-type: none"> <li>• Theft and Vandalism of infrastructure.</li> <li>• National Electricity Generation Capacity constraints.</li> <li>• Landfill site (full) - Environmental Pollution. Bulk water supply.</li> </ul>	<ul style="list-style-type: none"> <li>• Refurbish the ageing infrastructure.</li> <li>• Road maintenance (grading and graveling)</li> <li>• Electricity infrastructure maintenance</li> <li>• Conduct electricity audit</li> <li>• Restructuring of electricity department</li> <li>• Effective project management</li> <li>• Implement energy efficiency programmes</li> </ul>	<ul style="list-style-type: none"> <li>• Obtain water authority status</li> <li>• Consider establishment of service center at Tshitale</li> <li>• Refurbishment of the airstrip</li> <li>• Construction of Council Chamber and offices</li> <li>• Development of South Pretorius</li> </ul>	<ul style="list-style-type: none"> <li>• Development of a intermodal transport facility</li> <li>• Establishing a substation at Mpheni</li> <li>• Development of Stadium in Louis Trichardt Town</li> </ul>

STRATEGIC OBJECTIVES	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
		capital projects. <ul style="list-style-type: none"> <li>• Insufficient budget for maintenance.</li> <li>• Illegal water and electricity connections leading to losses.</li> <li>• Infrastructure vandalism.</li> <li>• Lack of office space</li> <li>• Shortage of Technical (Scarce) Skills.</li> <li>• Water Service Authority.</li> </ul>		<ul style="list-style-type: none"> <li>• Unemployment.</li> </ul>	<ul style="list-style-type: none"> <li>• Promote waste recycling programmes</li> <li>• Extending electricity license</li> <li>• Consideration of paving than tarring</li> <li>• Maintenance of street lights in all towns</li> <li>• Public awareness in villages on environmental Health (Sewage and boreholes)</li> <li>• Increase electricity capacity (engage Eskom)</li> <li>• Purchase of municipality graders</li> <li>• Review of current electricity contracts with farmers</li> </ul>		
<b>PROMOTE COMMUNITY AND ENVIRONMENTAL WELFARE</b>	<ul style="list-style-type: none"> <li>• Existing recreational facilities</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate funds for extending refuse removal to rural areas</li> <li>• Inadequate waste facilities</li> </ul>	<ul style="list-style-type: none"> <li>• Support by sector departments</li> </ul>	<ul style="list-style-type: none"> <li>• 99 years leases</li> </ul>	<ul style="list-style-type: none"> <li>• To revoke the 99 year lease agreements</li> <li>• Distribution of refuse bags to townships &amp; villages</li> <li>• Extend waste collection to villages</li> <li>• Maintenance of sports and recreational facility</li> <li>• Effective traffic enforcement</li> <li>• Support of waste recycling initiatives</li> <li>• Development and maintenance of cemeteries</li> <li>• Development and maintenance of parks and recreational facilities</li> <li>• Upgrade of town library</li> <li>• Establishment of fully fledged disaster center</li> <li>• Development of speed humps in strategic areas</li> <li>• Increase support for</li> </ul>	<ul style="list-style-type: none"> <li>• Development of a Town Hall and 10 in the villages</li> <li>• Development of Tshitale Civic Centre</li> <li>• Improve waste collections in both rural and urban areas</li> </ul>	<ul style="list-style-type: none"> <li>• Development of 4 (four) sport facility</li> <li>• Development of ICC</li> <li>• Development of a new showground</li> <li>• Environment management (bush clearing)</li> <li>• Development of 4 satellite libraries</li> <li>• Development Satellites registering authority at Tshitale</li> </ul>

STRATEGIC OBJECTIVES	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
					special programmes <ul style="list-style-type: none"> <li>• Establishment of a sports, arts and culture</li> <li>• Determination of a sports day</li> <li>• Establishment of an effective youth office</li> </ul>		
<b>INVEST IN LOCAL ECONOMY</b>	<ul style="list-style-type: none"> <li>• Tourism.</li> <li>• Potential for game farming and good scenery.</li> <li>• Agricultural activities.</li> <li>• Mining potential .</li> <li>• Biodiversity protection.</li> <li>• Adopted LED Strategy.</li> </ul>	<ul style="list-style-type: none"> <li>• Unemployment</li> <li>• Crime</li> </ul>	<ul style="list-style-type: none"> <li>• Tourism attraction areas (destinations).</li> <li>• Mining and Agricultural opportunities</li> <li>• Potential revenue base.</li> <li>• Trans-Limpopo Corridor.</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Development of Business Investment strategy</li> <li>• Realization of the LED strategy</li> <li>• Tender advertisement for the lease of Cloud End hotel for the period of five years</li> <li>• Upgrading of traders market and enforcement of Hawkers By-laws to limit selling of products on the pedestrian walk</li> <li>• Quarterly engagements with traditional leaders on administration of traditional land.</li> </ul>	<ul style="list-style-type: none"> <li>• Transform tourism information center into a tourism attraction site</li> <li>• Coordinate and budget for Improvement of Dzata museum</li> <li>• Coordinate and budget for Improvement of Schoemansdal museum</li> <li>• Quarterly engagements with traditional leaders on administration of traditional land.</li> </ul>	<ul style="list-style-type: none"> <li>• Quarterly engagements with traditional leaders on administration of traditional land.</li> </ul>
<b>GOOD GOVERNANCE AND ADMINISTRATIVE EXCELLENCE</b>	<ul style="list-style-type: none"> <li>• Functional oversight structures.</li> <li>• Political Stability</li> <li>• Effective Leadership and Administration</li> <li>• Internal Controls and Systems (WSP, Assets Register, PMS, Risk</li> </ul>	<ul style="list-style-type: none"> <li>• Effective Public Participation Mechanism (no policy).</li> </ul>	<ul style="list-style-type: none"> <li>• Functional IGR structures.</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure consequence management</li> </ul>	<ul style="list-style-type: none"> <li>• Establishment of traditional leader's forum.</li> <li>• Ensure effective participation of stakeholders in IDP forums</li> <li>• Regional public participation</li> <li>• Update the website</li> <li>• Official launch of Municipal facebook account, website and also the news letter</li> <li>• Holding of ward committee meetings at strategic areas e.g. khoroni (chiefs place)</li> </ul>	<ul style="list-style-type: none"> <li>• Review municipal property contracts and leases.</li> </ul>	

STRATEGIC OBJECTIVES	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
	Register, EAP, IT, <ul style="list-style-type: none"> <li>• Inadequate enforcement/ inefficient implementation of by-laws.</li> </ul>				<ul style="list-style-type: none"> <li>• Develop a formal policy register</li> <li>• Investigate the possibility of sourcing funds for special programmes from sector depts.</li> <li>• Review of old policies</li> <li>• Strengthening internal policies, controls and systems</li> <li>• Strengthen oversight responsibility</li> <li>• Effective implementation of strategic resolutions</li> <li>• Ensure combined assurance on internal processes.</li> <li>• Improving audit opinion</li> <li>• Strengthening of public participation mechanisms (Ward committees, Imbizos)</li> <li>• Strengthen governance structures (Section 79 committees-audit committee, MPAC)</li> <li>• Section 79 terms of reference should be developed</li> <li>• Ensure an Integrated and compatible information systems</li> <li>• Promote greening economy (Paperless council meetings)</li> <li>• Effective monitoring and evaluation of the budget and IDP</li> <li>• Investigate a model for regional administration to improve service delivery</li> </ul>		

STRATEGIC OBJECTIVES	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
					<ul style="list-style-type: none"> <li>Conduct feasibility for establishment of an office at Levubu</li> </ul>		
<b>ADVANCE SPATIAL PLANNING</b>	<ul style="list-style-type: none"> <li>Provincial growth point</li> </ul>	<ul style="list-style-type: none"> <li>Lack of integrated human settlement.</li> <li>Lack of consultation in demarcating stands – traditional land.</li> <li>Inadequate implementation of LUMS.</li> </ul>	<ul style="list-style-type: none"> <li>Land availability</li> </ul>	<ul style="list-style-type: none"> <li>Land claims disputes.</li> <li>Land invasion.</li> <li>Land ownership (PTO).</li> <li>Lack of control of R293 Townships.</li> <li>Lack of Integrated human Settlements.</li> <li>Illegal immigrants.</li> <li>Social Illness.</li> </ul>	<ul style="list-style-type: none"> <li>Corporate Offices in Makhado-Erf 411</li> <li>Review SDF to incorporate SEZ and exclude new entity</li> <li>Sale of business and residential sites</li> <li>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</li> <li>Research on site identification for City Hall Location and designs</li> <li>Research on site identification for the development of stadium</li> <li>Quarterly engagements with traditional leaders</li> <li>Research on suitable site for development of Arts and Crafts Centre and provision of budget for the designs</li> <li>Research on the suitable site for development of offices in Tshakhuma and provision of budget for the design</li> </ul>	<ul style="list-style-type: none"> <li>Servicing of Ext 12</li> <li>Sale of business and residential sites</li> <li>Development of formal park</li> </ul>	<ul style="list-style-type: none"> <li>Sale of business and residential sites</li> <li>Development of formal park</li> </ul>
<b>INVEST IN HUMAN CAPITAL</b>	<ul style="list-style-type: none"> <li>Qualified and experienced personnel.</li> </ul>	<ul style="list-style-type: none"> <li>Lack of retention strategy.</li> </ul>	<ul style="list-style-type: none"> <li>Proximity to Higher Institutions of Learning.</li> </ul>		<ul style="list-style-type: none"> <li>To create a position for MPAC researcher in 2017/2018</li> <li>Filling of all critical vacant posts e.g. supply chain management</li> <li>Implementation of the</li> </ul>		

STRATEGIC OBJECTIVES	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
					WSP <ul style="list-style-type: none"> <li>• Recruitment of qualified and experienced staff</li> <li>• Implement skills development programmes</li> <li>• Encourage private-public partnership for training</li> <li>• Development of human resource development strategy (retention and succession)</li> <li>• Introduce bursaries for employees</li> </ul>		

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

**TABLE 43: SECTOR PLANS SOURCE: Makhado Municipality**



## **SECTION 13: MUNICIPAL DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS**

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

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

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



## MUNICIPAL CAPITAL PROJECTS AND PROGRAMMES

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
<b>Performance Management</b>	Good governance and administrative excellence	To submit the SDBIP to the Mayor within 28 days after approval of the budget	To submit the SDBIP to the Mayor within 28 days after approval of the budget	SDBIP signed by the Mayor within 28 days after approval of the budget	N/A	N/A	Makhado Municipality	INCOME	Operational		
<b>Performance Management</b>	Good governance and administrative excellence	To table the Annual Report to council by 31	To table the Annual Report to council by 31 January 2019	Annual Report tabled to council by 31 January 2019	N/A	N/A	Makhado Municipality	INCOME	Operational		

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/Ward	Funding Source	18/19 R	19/20 R	20/21 R
	nce	January 2019									
<b>Performance Management</b>	Good governance and administrative excellence	To produce quarterly reports	# Quarterly performance reports submitted to Council by 30 June 2019	4	N/A	N/A	Makhado Municipality	INC OME	Operational		
<b>Performance Management</b>	Good governance and administrative excellence	To develop and sign performance agreements for section	% Section 57 staff with signed performance agreements by 30 June 2019	100% (6/6)	N/A	N/A	Makhado Municipality	INC OME	Operational		

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
		57 managers									
<b>Performance Management</b>	Good governance and administrative excellence	To submit the Mid-Year Budget and Performance Assessment Report to National Treasury by 25th January 2018	To submit the Mid-Year Budget and Performance Assessment Report to National Treasury by 25th January 2018	Mid- Year Budget and Performance Assessment Report submitted by 25th January 2019	N/A	N/A	Makhado Municipality	INCOME	Operational		

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/Ward	Funding Source	18/19 R	19/20 R	20/21 R
		25th January 2018									
<b>Performance Management</b>	Good governance and administrative excellence	To conduct 4 section 57 managers performance assessment	# Quarterly S57 performance assessment conducted by 30 June 2019	4	N/A	N/A	Makhado Municipality	INCOME	Operational		
<b>Integrated development planning</b>	Good governance and administrative	Reviewed 2018/19 and approved	IDP Review	IDP Review	IDP Review	IDP Review	Makhado Municipality	INCOME	Operational		

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
	excellence	2019/20 IDP by 31 May 2019									
<b>Expenditure management</b>	Sound Financial Management and viability	To ensure spending in terms of capital budget	% Capital budget spent by 30 June 2019	100%	N/A	N/A	Makhado Municipality	INCOME	N/A		
<b>Expenditure management</b>	Sound Financial Management and viability	To ensure spending in terms of MIG budget	% MIG expenditure by 30 June 2019	100%	N/A	N/A	Makhado Municipality	INCOME	N/A		

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
<b>Risk Management</b>	Good governance and administrative excellence	To organise 4 strategic risk assessment workshop	# of Strategic Risk Assessment Workshop conducted by 30 June 2019	4	N/A	N/A	Makhado Municipality	INCOME	N/A		
<b>Risk Management</b>	Good governance and administrative excellence	To organise Risk management committee meetings	# of Risk management committee meetings held by 30 June 2019	4	N/A	N/A	Makhado Municipality	INCOME	N/A		
<b>Fraud and Anti - Corruption</b>	Good governance and administrative	To ensure attendance of Fraud	% Fraud and Anti - Corruption cases attended by 30 June	100%	N/A	N/A	Makhado Municipality	INCOME	N/A		

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
	strative excellence	and Anti-Corruption cases	2019								
<b>Internal Auditing</b>	Good governance and administrative excellence	To ensure the approval of a three (3) year Internal Audit rolling plan and Annual plan	Approved three (3) year Internal Audit rolling plan and Annual plan by 30 June 2019	Approved three (3) year Internal Audit rolling plan and Annual plan	N/A	N/A	Makhado Municipality	INCOME	N/A		

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
<b>Internal Auditing</b>	Good governance and administrative excellence	To organise Audit and Performance Audit Committee meetings	# of Audit and Performance Audit Committee meetings held by 30 June 2019	7	N/A	N/A	Makhado Municipality	INCOME	N/A		
<b>Internal Auditing</b>	Good governance and administrative excellence	To submit Audit and Performance Audit Committee Reports to Council	# of Audit and Performance Audit Committee Reports submitted to Council by 30 June 2019	4	7	N/A	Makhado Municipality	INCOME	N/A		

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
<b>Internal Auditing</b>	Good governance and administrative excellence	To organise Audit Steering Committee meetings	# of Audit Steering Committee meetings held by 30 June 2019	8	N/A	N/A	Makhado Municipality	INCOME	N/A		
<b>Internal Auditing</b>	Good governance and administrative excellence	To organise OPCA meetings	# of OPCA meetings held by 30 June 2019	6	N/A	N/A	Makhado Municipality	INCOME	N/A		
<b>Internal Auditing</b>	Good governance and administrative	To submit report on the Assess	# of Report on the Assessment of IAA and APAC submitted to	2	N/A	N/A	Makhado Municipality	INCOME	N/A		

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
	strative excellence	ment of IAA and APAC to Council	Council by 30 June 2019								
<b>Disaster Management</b>	Promote community and environmental welfare	To review the Disaster Management Plan and integrate to the IDP	Reviewed Disaster Management Plan and integrated to the IDP by 30 June 2019	Disaster Management Plan reviewed rate to the IDP by 30 June 2019	Disaster Management	Review disaster management plan and policy	Makhado Municipality	INCOME	824 000,00	868 496,00	916 263,28
<b>Library Services</b>	Promote community and enviro	To ensure extension of the library	Extended library building by June 2021	To extend the library building	Extension of library building	Extension of library building	Makhado Municipality	INCOME		1,000,000.00	50,000.00

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
	mental welfare	building									
<b>Library Services</b>	Promote community and environmental welfare	Extension of Circulation Area	Extended Circulation Area by June 2020	Extension of Circulation Area	Extension of Circulation Area	Extension of Circulation Area	Makhado Municipality	INC OME	100,000.00	150,000.00	-
<b>Library carports</b>	Promote community and environmental welfare	To construct carports	Completed Carports by June 2019	Carports	Carports	Carports	Makhado Municipality	INC OME	100,000.00	-	-

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
<b>Library ablution block</b>	Promote community and environmental welfare	Extension of ablution block	Extended ablution block by June 2019	Extension of ablution block	Extension of ablution block	Extension of ablution block	Makhado Municipality	INCOME	50,000.00	-	-
<b>Library Services</b>	Promote community and environmental welfare	M3 (Musekwa Library)	Completed of M3 (Musekwa Library by June 2021)	M3 (Musekwa Library)	M3 (Musekwa Library)	M3 (Musekwa Library)	Makhado Municipality	INCOME	150,000.00	30,000.00	20,000.00
<b>Waste Management</b>	Promote community and	Construct additional Cell	Constructed additional Cell and design access road by June	Construct additional Cell and design access road	Construct additional Cell and design access road	Construct additional Cell and	Makhado Municipality	MIG	3,500,000.00	9,000,000.00	5,000,000.00

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/Ward	Funding Source	18/19 R	19/20 R	20/21 R
	environmental welfare	and design access road	2021			design access road					
<b>Waste Management</b>	Promote community and environmental welfare	Development of Carpot and vehicle washing bay at Makhado Landfill site	Completed Development of Carpot and vehicle washing bay at Makhado Landfill site by June 2020	Development of Carpot and vehicle washing bay at Makhado Landfill site	Development of Carpot and vehicle washing bay at Makhado Landfill site	Development of Carpot and vehicle washing bay at Makhado Landfill site	Makhado Municipality	INC OME	500,000.00	500,000.00	-
<b>Waste Management</b>	Promote community and	Rehab of Existing landfill site	Completed Rehab of Existing landfill site by June 2019	Rehab of Existing landfill site	Rehab of Existing landfill site	Rehab of Existing landfill site	Makhado Municipality	INC OME	500,000.00	-	-

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
	environmental welfare										
<b>Parks and Recreation</b>	Promote community and environmental welfare	To ensure the Development of Dzanani Park next to shopping	Completed Development of Dzanani Park next to shopping by 30 June 2019	Development of Dzanani Park next to shopping completed	Development of Dzanani Park next to shopping Mall	Development of Dzanani Park next to shopping Mall	Makhado Municipality	INCOME	500,000.00		
<b>Parks and Recreation</b>	Promote community and environmental	Town swimming pool	Completed Town swimming pool by June 2019	Town swimming pool	Town swimming pool	Town swimming pool	Makhado Municipality	INCOME	1,100,000.00		

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/Ward	Funding Source	18/19 R	19/20 R	20/21 R
	mental welfare										
<b>Parks and Recreation</b>	Promote community and environmental welfare	Development of Waterval Park	Completed Development of Waterval Park by June 2020	Development of Waterval Park	Development of Waterval Park	Development of Waterval Park	Makhado Municipality	INCOME		500,000.00	
<b>Protection services</b>	Accessible basic and infrastructure services	Cemetery Management System	Completed Cemetery Management System by June 2019	Cemetery Management System	Cemetery Management System	Cemetery Management System	Makhado Municipality	INCOME	1,000,000.00		

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
<b>Backup services</b>	Accessible basic and infrastructure services	Bio-Metric Access control System	Completed Bio-Metric Access control System by June 2019	Bio-Metric Access control System	Bio-Metric Access control System	Bio-Metric Access control System	Makhado Municipality	INC OME	1,500,000.00		
<b>Information Technology</b>	Invest in human capital	Sage People 300 Module Activation	Completed Sage People 300 Module Activation by June 2021	Sage People 300 Module Activation	Sage People 300 Module Activation	Sage People 300 Module Activation	Makhado Municipality	INC OME	600,000.00	600,000.00	600,000.00
<b>Information Technology</b>	Invest in human capital	Computerized Attendance Register System	Upgraded Computerized Attendance Register System for two entries with multiple	Computerized Attendance Register System for two entries with multiple points	Computerized Attendance Register System for two entries with multiple points	Computerized Attendance Register System for two	Makhado Municipality	INC OME	-	400,000.00	400,000.00

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
		for two entries with multiple points	points by June 2021			entries with multiple points					
<b>Information Technology</b>	Invest in human capital	Upgrade Software: Office 2010 to Office 365 - all users	Upgraded Software: Office 2010 to Office 365 - all users by June 2020	Upgrade Software: Office 2010 to Office 365 - all users	Upgrade Software: Office 2010 to Office 365 - all users	Upgrade Software: Office 2010 to Office 365 - all users	Makhado Municipality	INC OME	800,000.00	200,000.00	
<b>Information Technology</b>	Invest in human capital	Knowledge Management Framework	Upgraded Knowledge Management Framework & Master plan -	Knowledge Management Framework & Master plan - develop & implement	Knowledge Management Framework & Master plan - develop & implement	Knowledge Management Framework &	Makhado Municipality	INC OME	-	215,000.00	200,000.00

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/Ward	Funding Source	18/19 R	19/20 R	20/21 R
		& Master plan - develop & implement	develop & implement by June 2021			Master plan - develop & implement					
<b>Information Technology</b>	Invest in human capital	Develop Dispatch/Control Center - software phase 1	Developed Dispatch/Control Center - software phase 1 by June 2021	Develop Dispatch/Control Center - software phase 1	Develop Dispatch/Control Center - software phase 1	Develop Dispatch/Control Center - software phase 1	Makhado Municipality	INC OME	365,000.00	200,000.00	67,000.00

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
<b>Information Technology</b>	Invest in human capital	Develop Electricity Control Center - software phase 1	Developed Electricity Control Center - software phase 1 by June 2021	Develop Electricity Control Center - software phase 1	Develop Electricity Control Center - software phase 1	Develop Electricity Control Center - software phase 1	Makhado Municipality	INCOME	-	365,000.00	67,000.00
<b>Information Technology</b>	Invest in human capital	Computer networks new councilor office block & chambers	Upgraded Computer networks new councilor office block & chambers by June 2021	Computer networks new councilor office block & chambers	Computer networks new councilor office block & chambers	Computer networks new councilor office block & chambers	Makhado Municipality	INCOME	-	-	500,000.00

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
<b>Information Technology</b>	Invest in human capital	Internet connection: Vleyfontein Satellite	Internet connection: Vleyfontein Satellite	Internet connection: Vleyfontein Satellite	Internet connection: Vleyfontein Satellite	Internet connection: Vleyfontein Satellite	Makhado Municipality	INC OME	290,000.00		
<b>Information Technology</b>	Invest in human capital	Connectivity to nine(9) Points of services	Connectivity to nine(9) Points of services	Connectivity to nine(9) Points of services	Connectivity to nine(9) Points of services	Connectivity to nine(9) Points of services	Makhado Municipality	INC OME	270,000.00		
<b>Information Technology</b>	Invest in human capital	Central municipal VOIP telephone	Upgraded Central municipal VOIP telephone system for City 2025 by	Central municipal VOIP telephone system for City 2025	Central municipal VOIP telephone system for City 2025	Central municipal VOIP telephone system for City 2025	Makhado Municipality	INC OME	500,000.00	700,000.00	-

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/Ward	Funding Source	18/19 R	19/20 R	20/21 R
		system for City 2025	June 2020								
<b>Information Technology</b>	Invest in human capital	Internal network Musekwa Thusong Center for Public Library	Upgraded Internal network Musekwa Thusong Center for Public Library by June 2019	Internal network Musekwa Thusong Center for Public Library	Internal network Musekwa Thusong Center for Public Library	Internal network Musekwa Thusong Center for Public Library	Makhado Municipality	INC OME	215,000.00	-	-
<b>Information Technology</b>	Invest in human capital	DRP Hardware and Software	DRP Hardware and Software Budget	DRP Hardware and Software Budget	DRP Hardware and Software Budget	DRP Hardware and Software Budget	Makhado Municipality	INC OME	500,000.00		

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
		Budget									
<b>Information Technology</b>	Invest in human capital	Replace two way radio communication equipment - Call Centre	Replaced two way radio communication equipment - Call Centre by June 2019	Replace two way radio communication equipment - Call Centre	Replace two way radio communication equipment - Call Centre	Replace two way radio communication equipment - Call Centre	Makhado Municipality	INC OME	55,000.00	-	-
<b>Council Services</b>	Good governance and administrative	Convene executive committee	# of Executive Committee Meetings convened.	24	N/A	N/A	Makhado Municipality	INC OME	Operational		

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/Ward	Funding Source	18/19 R	19/20 R	20/21 R
	excellence	meetings									
<b>Public Participation</b>	Good governance and administrative excellence	Convene public hearings committees meetings	# of izimbizos convened	4	Public Participation	Public Participation	Makhado Municipality	INCOME			
<b>Public Participation</b>	Good governance and administrative excellence	Publicity	Publicity	Publicity	Publicity	Publicity	Publicity	INCOME	2 265 389,52	2 387 720,55	2 519 045,18

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
<b>Public Participation</b>	Good governance and administrative excellence	Ward Committees programme	Ward Committees programme	Ward Committees programme	Ward Committees programme	Ward Committees programme	Makhado Municipality	INCOME	5 659 917,37	5 965 552,91	6 293 658,32
<b>Bursary</b>	Good governance and administrative excellence	Bursary conditional grant	Bursary conditional grant by 30 June 2021	Bursary conditional grant completed	Bursary conditional grant	Bursary conditional grant	Makhado Municipality	operational	824 000,00	868 496,00	916 263,28
<b>Poverty alleviation programme</b>	Good governance and administrative excellence	Poverty alleviation programmes	Poverty alleviation programmes by 30 June 2021	Poverty alleviation programmes completed	Poverty alleviation programmes	Poverty alleviation programmes	Makhado Municipality	operational	126 690,00	133 531,26	140 875,48

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/Ward	Funding Source	18/19 R	19/20 R	20/21 R
<b>mme</b>	strative excellence										
<b>Special programme</b>	Good governance and administrative excellence	Special programmes	Special programmes by 30 June 2021	Special programmes completed	Special programmes	Special programmes	Makhado Municipality	operational	1 828 250,00	1 926 975,50	2 032 959,15
<b>Disaster fund</b>	Good governance and administrative excellence	Disaster fund	Disaster fund	Disaster fund	Disaster fund	Disaster fund	Makhado Municipality	operational	824 000,00	868 496,00	916 263,28

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
<b>Revenue Management</b>	Sound financial management and viability	Review of revenue enhancement strategy	To review the revenue enhancement strategy by 30 June 2019	Revenue enhancement strategy reviewed	Revenue enhancement strategy review	Revenue enhancement strategy review	Makhado Municipality	INC OME	N/A		
<b>Budget and Reporting</b>	Sound financial management and viability	Budget and Reporting	To table the Draft budget to council by 31 March 2019	Draft budget tabled to council	Draft budget	Tabling of the Draft budget to council	Makhado Municipality	INC OME	N/A		
<b>Budget and Reporting</b>	Sound financial management and viability	Budget and Reporting	To table the Final budget to council by 31 March 2019	Final budget submitted to council	Final budget	Tabling of the Final budget to council	Makhado Municipality	INC OME	N/A		

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/Ward	Funding Source	18/19 R	19/20 R	20/21 R
	y										
<b>Budget and Reporting</b>	Sound financial management and viability	Budget and Reporting	To submit the Financial statements to AG by 31 August 2019	Financial statements compiled and submit to AG	Financial statements	Financial statements compilation and submission to AG	Makhado Municipality	INCOME	N/A		
<b>Budget and Reporting</b>	Sound financial management and viability	Budget and Reporting	# of section 71 reports submitted to Treasury	12	Section 71 report submission	Section 71 report submission	Makhado Municipality	INCOME	N/A		

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
<b>Budget and Reporting</b>	Sound financial management and viability	Budget and Reporting	To submit the Mid-year Budget adjustment report to Treasury by	Mid-year Budget adjustment report submitted to Treasury by end of 1st week of March each year	Mid-year Budget adjustment report	Mid-year Budget adjustment report	Makhado Municipality	INCOME	N/A		
<b>Supply Chain Management</b>	Sound financial management and viability	Supply chain management	% of tenders adjudicated within 90 days of closure period	100%	Tender adjudication	Tender adjudication	Makhado Municipality	INCOME	N/A		
<b>Spatial Planning</b>	Advance Spatial Planning	Assessment of building plans	% building plans assessed	100%	Building Plans	Assess Building Plans	Makhado Municipality	INCOME	Operational		

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
<b>Town Planning Services</b>	Advanced Spatial Planning	Issuing of the zoning certificates	% of zoning certificates issued	100%	Zoning of land	Zoning of land	Makhado Municipality	INCOME	Operational		
<b>Town Planning Services</b>	Advanced Spatial Planning	Assessment of land use application and approval	% rezoning, subdivision, special consent and consolidation applications assessed and approved	100%	Rezoning of land	Rezoning of land	Makhado Municipality	INCOME	Operational		
<b>Town Planning Services</b>	Advanced Spatial Planning	Issuing of certificate of occupancy	% certificates of occupancy issued	100%	Occupancy of land	Occupancy of land	Makhado Municipality	INCOME	Operational		
<b>Town Planning Services</b>	Advanced Spatial Planning	Dermarcation of 1800 Sites	Dermarcation of 1800 Sites by 30 June 2019	Dermarcation of 1800 Sites completed	Dermarcation of 1800 Sites	Dermarcation of 1800 Sites	Makhado Municipality	INCOME	3 502 000,00	3 691 108,00	3 894 118,94

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
es	ng										
<b>Town Planning Services</b>	Advanced Spatial Planning	SDF Review	SDF Reviewed by June 2019	SDF Review	SDF Review	SDF Review	Makhado Municipality	INCOME	500 000,00		
<b>Local Economic Development</b>	Invest in local economy	LED strategy review	Reviewed LED strategy by June 2019	LED review	LED strategy review	LED strategy review	Makhado Municipality	INCOME	500 000,00		
<b>Local Economic Development</b>	Invest in local economy	LED programmes	LED programmes	LED programmes	LED programmes	LED programmes	Makhado Municipality	INCOME	412 000,00	500 000,00	527 500,00
<b>Local Economic Development</b>	Invest in local economy	Poverty alleviation	Poverty alleviated by June 2019	Poverty alleviation	Poverty alleviation	Poverty alleviation	Makhado Municipality	INCOME	600 010.80		

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
Development											
<b>Local Economic Development</b>	Invest in local economy	To revitalize Traders market	Completed Erf 210 Burger Street market revitalization project by 30 June 2019	Erf 210 Burger Street market revitalization project completed	Erf 210 Burger Street market revitalization project	Erf 210 Burger Street market revitalization project	Makhado Municipality	MIG	3 000 000.00		
<b>Local Economic Development</b>	Invest in local economy	Dzanani Traders Market	Completed Dzanani Traders Market by June 2019	Dzanani Traders Market	Dzanani Traders Market	Dzanani Traders Market	Makhado Municipality	INC OME	500,000.00	-	-
<b>Local Economic Development</b>	Invest in local economy	Tshakhuma Fruit Market	Completed Tshakhuma Fruit Market by June 2019	Tshakhuma Fruit Market	Tshakhuma Fruit Market	Tshakhuma Fruit Market	Makhado Municipality	INC OME	2,400,000.00		

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
Development	my						ty				
<b>Local Economic Development</b>	Invest in local economy	Local Economic Development	Invested in local economy by June 2021	Designs/Planning for N1 Tourism Park inclusive of Arts and Craft Centre	Designs/Planning for N1 Tourism Park inclusive of Arts and Craft Centre	Designs/Planning for N1 Tourism Park inclusive of Arts and Craft Centre	Makhado Municipality	INCOME	300,000.00	4,000,000.00	4,000,000.00
<b>Local Economic Development</b>	Invest in local economy	Incubation Centre	Completed Incubation Centre by June 2019	Incubation Centre	Incubation Centre	Incubation Centre	Makhado Municipality	INCOME	500,000.00	-	-
<b>Local Economic Development</b>	Invest in local economy	Re-Allocation of Stadium	Re-Allocation of Stadium by June 2019	Re-Allocation of Stadium	Re-Allocation of Stadium	Re-Allocation of Stadium	Makhado Municipality	INCOME	7,500,000.00		

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
<b>Electricity Provision</b>	Accessible basic and infrastructure services	To provide access to electricity	Completed Emmerentia substation refurbishment by June 2019	Emmerentia substation refurbishment	Emmerentia substation refurbishment	Emmerentia substation refurbishment	Makhado Municipality	INC OME	150,000.00		
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Upgrade Levubu 1 line	Upgraded Levubu 1 line by June 2021	Upgrade Levubu 1 line	Upgrade Levubu 1 line	Upgrade Levubu 1 line	Makhado Municipality	INC OME	-	2,000,000.00	2,000,000.00
<b>Electricity Provision</b>	Accessible basic and infrastructure services	To provide access to electricity	Upgraded Levubu 2 line by June 2021	Upgrade Levubu 2 line	Upgrade Levubu 2 line	Upgrade Levubu 2 line	Makhado Municipality	INC OME	500,000.00	200,000.00	200,000.00

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
	s										
<b>Electricity Provision</b>	Accessible basic and infrastructure services	To provide access to electricity	Upgraded Mara Line by June 2021	Upgrade Mara Line	Upgrade Mara Line	Upgrade Mara Line	Makhado Municipality	INC OME	500,000.00	500,000.00	500,000.00
<b>Electricity Provision</b>	Accessible basic and infrastructure services	To provide access to electricity	Upgraded Shefeera Line by June 2021	Upgrade Shefeera Line	Upgrade Shefeera Line	Upgrade Shefeera Line	Makhado Municipality	INC OME	-	4,000,000.00	4,000,000.00
<b>Electricity Provision</b>	Accessible basic	To provide access	Upgraded Levubu East line by June	Upgrade Levubu East line	Upgrade Levubu East line	Upgrade Levubu East line	Makhado Municipality	INC OME	2,000,000.0	2,000,000.0	2,000,000.0

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
ion	and infrastructure services	to electricity	2021				ipality		0	00	
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Upgrade Tshipise line	Upgraded Tshipise line by June 2021	Upgrade Tshipise line	Upgrade Tshipise line	Upgrade Tshipise line	Makhado Municipality	INCOME			300,000.00
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Upgrade and reroute Beaufort West line	Upgraded and reroute Beaufort West line by June 2019	Upgrade and reroute Beaufort West line	Upgrade and reroute Beaufort West line	Upgrade and reroute Beaufort West line	Makhado Municipality	INCOME	500,000.00	-	-

Priority Issue	Development Objectives	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Upgrade Urban Substations	Upgraded Urban Substations by June 2021	Upgrade Urban Substations	Upgrade Urban Substations	Upgrade Urban Substations	Makhado Municipality	INCOME	2,500,000.00	3,000,000.00	3,000,000.00
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Upgrading bulk supply Sinthumule	Upgraded bulk supply Sinthumule by June 2020	Upgrading bulk supply Sinthumule	Upgrading bulk supply Sinthumule	Upgrading bulk supply Sinthumule	Makhado Municipality	INCOME	-	3,000,000.00	-
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Upgrading bulk supply Tshipise Leeudraai	Upgraded bulk supply Tshipise Leeudraai by June 2020	Upgrading bulk supply Tshipise Leeudraai	Upgrading bulk supply Tshipise Leeudraai	Upgrading bulk supply Tshipise Leeudraai	Makhado Municipality	INCOME	-	4,000,000.00	-

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
	s	aa									
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Upgrading bulk supply Tshithuni 2.5MVA	Upgraded bulk supply Tshithuni 2.5MVA by June 2020	Upgrading bulk supply Tshithuni 2.5MVA	Upgrading bulk supply Tshithuni 2.5MVA	Upgrading bulk supply Tshithuni 2.5MVA	Makhado Municipality	INCOME	-	3,000,000	-
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Upgrading Mountain line	Upgraded Mountain line by June 2020	Upgrading Mountain line	Upgrading Mountain line	Upgrading Mountain line	Makhado Municipality	INCOME	2,000,000	500,000	
<b>Electricity Provision</b>	Accessible basic and	To provide access to	Completed Electrification in Eskom Areas top up	Electrification in Eskom Areas top up from income	Electrification in Eskom Areas top up from income	Electrification in Eskom Areas	Makhado Municipality	INCOME	3,000,000	3,000,000	3,000,000

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
	infrastructure services	electricity	from income by June 2021			top up from income					
<b>Electricity Provision</b>	Accessible basic and infrastructure services	To provide access to electricity	Completed Electrification, Post Connections & extensions Municipal area by June 2021	Electrification, Post Connections & extensions Munic area	Electrification, Post Connections & extensions Munic area	Electrification, Post Connections & extensions Munic area	Makhado Municipality	INCOME	5,000,000.00	5,000,000.00	5,000,000.00
<b>Electricity Provision</b>	Accessible basic and infrastructure services	To provide access to electricity	Completed Electrification, Post Connections & extensions (1648 connections) Municipal area by June 2021	Electrification, Post Connections & extensions (1648 connections) Municipal area	Electrification, Post Connections & extensions (1648 connections) Municipal area	Electrification, Post Connections & extensions (1648 connections) Municip	Makhado Municipality	INEP		16,640,000.00	16,640,000.00

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
						al area					
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Planning and Design of New Ribolwa Substation	Planned and Designed of New Ribolwa Substation by June 2019	Planning and Design of New Ribolwa Substation	Planning and Design of New Ribolwa Substation	Additional 20MVA (132/66 kV Premium Supply)	Makhado Municipality	INEP	2,000,000.00		
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Electrification of Songozwi Farm	Completed Electrification of Songozwi Farm by June 2019	Electrification of Songozwi Farm	Electrification of Songozwi Farm	Electrification	Makhado Municipality	INEP	682,000.00		
<b>Electricity Provision</b>	Accessible basic	MV Line for	Completed MV Line for Songozwi	MV Line for Songozwi Farm	MV Line for Songozwi Farm	Electrification	Makhado Municipality	INEP	1,784,500.00		

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
ion	and infrastructure services	Songozi Farm	Farm by June 2019				ipality		0		
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Electrification of Mudimeli village	Completed Electrification of Mudimeli village by June 2019	Electrification of Mudimeli village	Electrification of Mudimeli village	Electrification	Makhado Municipality	INEP	2,681,500.00		
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Electrification of Mashau Tshilaphala village	Completed Electrification of Mashau Tshilaphala village by June 2019	Electrification of Mashau Tshilaphala village	Electrification of Mashau Tshilaphala village	Electrification	Makhado Municipality	INEP	2,015,000.00		

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Electrification of Muanzahele / Mavhungeni	Completed Electrification of Muanzahele / Mavhungeni by June 2019	Electrification of Muanzahele / Mavhungeni	Electrification of Muanzahele / Mavhungeni	Electrification	Makhado Municipality	INEP	7,750,000.00		
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Electrification of Tshikota township	Completed Electrification of Tshikota Township by June 2019.	Electrification of Tshikota township	Electrification of Tshikota township	Electrification of Tshikota township	Makhado Municipality	INEP	3,000,000.00		
<b>Electricity Provision</b>	Accessible basic and infrastructure services	To provide access to electricity	Completed Bush valley by 30 June 2020	Bush valley completed	Bush valley	Bush valley proposed development	Makhado Municipality	INCOME		2,000,000.00	

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
	s										
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Eltivillas Extension	Completed Eltivillas Extension by June 2021	Eltivillas Extension	Eltivillas Extension	Eltivillas Extension development proposal	Makhado Municipality	INCOME		300,000.00	300,000.00
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Extension 8	Completed Extension 8 by June 2021	Extension 8	Extension 8	Extension 8 proposed development	Makhado Municipality	INCOME		200,000.00	300,000.00
<b>Electricity Provision</b>	Accessible basic and	Extension 9 development	Completed Extension 9 development by June 2021	Extension 9 development	Extension 9 development	Extension 9 development	Makhado Municipality	INCOME		10,000,000.00	500,000.00

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
	infrastructure services					proposal					
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Leeu street development Ext 13	Completed Leeu street development Ext 13 by 30 June 2020	Leeu street development Ext 13	Leeu street development Ext 13	Leeu street development proposal Ext 13	Makhado Municipality	INCOME		10,000,000.00	
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Link and bulk services Ext 12 (38 erven)	Completed Link and bulk services Ext 12 (38 erven) by June 2021	Link and bulk services Ext 12 (38 erven)	Link and bulk services Ext 12 (38 erven)	Link and bulk services Ext 12 (38 erven) development proposal	Makhado Municipality	INCOME		1,000,000.00	500,000.00

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
<b>Electricity Provision</b>	Accessible basic and infrastructure services	To provide access to electricity	Completed electrify South of Pretorius Str Bulk supply Engineering by 30 June 2021	South of Pretorius Str Bulk supply Engineering completed	South of Pretorius Str Bulk supply Engineering	South of Pretorius Str Bulk supply Engineering	Makhado Municipality	INCOME		3 500 000.0 0	500 000.00
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Sereni Themba to Mashamba Post Office Access Road 3	Constructed Sereni Themba to Mashamba Post Office Access Road 3 by 30 June 2019	Sereni Themba to Mashamba Post Office Access Road 3	Sereni Themba to Mashamba Post Office Access Road 3	Upgrading of road from gravel to tar	Makhado Municipality	MIG	2,310,000.00		
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure	Provision of new road/bridges	Constructed Zamkomste road and storm water by 30 June 2021	Zamkomste road completed	Tshikwarani, Manavhela, Zamkomste Access Road Phase 3	Upgrading of road from gravel to tar	Makhado Municipality	MIG	1,800,000.00		7,000,000.00

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
	services										
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Provision of new road/bridges	Constructed Tshedza to Vuvha road and storm water by 30 June 2020	Tshedza to Vuvha road storm water completed	Tshedza to Vuvha Access Road Phase 3	Upgrading of road from gravel to tar	Makhado Municipality	MIG	1,100,000.00	15,000,000.00	
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Provision of new road/bridges	Construct Mbhokota, Gombiti, Tshivhuyuni, Muwaweni to Mphage road and storm water by 30 June 2020	Mbhokota, Gombiti, Tshivhuyuni, Muwaweni to Mphage road and storm water completed	Mbhokota, Gombiti, Tshivhuyuni to Mphagi Road Phase 3	Upgrading of road from gravel to tar	Makhado Municipality	MIG	5,000,000.00	15,000,000.00	
<b>Roads, Bridges and</b>	Accessible basic	Valdezia Access	Constructed Valdezia Access Road	Valdezia Access Road Phase 2	Valdezia Access Road Phase 2	Upgrading of road from	Makhado Munic	MIG	15,000,000.00		9,000,000.00

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/Ward	Funding Source	18/19 R	19/20 R	20/21 R
<b>Storm water</b>	and infrastructure services	Road Phase 2	Phase 2 by 30 June 2021			gravel to tar	ipality		0		
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Mudimeli Bridge and Access Road Phase 2	Constructed Mudimeli Bridge and Access Road Phase 2 by 30 June 2021	Mudimeli Bridge and Access Road Phase 2	Mudimeli Bridge and Access Road Phase 2	Upgrading of road from gravel to tar	Makhado Municipality	MIG	330000.00		900000.00
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Provision of new road/bridges	Constructed Lutanandwa Bridge by 30 June 2020	Lutanandwa Bridge	Lutanandwa Bridge	Lutanandwa Bridge	Makhado Municipality	MIG	700,000.00	7,000,000.00	

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Provision of new road/bridges	Constructed Waterval streets and stormwater rehabilitation by 30 June 2020	Waterval streets and stormwater rehabilitation completed	Waterval streets and stormwater rehabilitation	Waterval streets and stormwater rehabilitation	Makhado Municipality	MIG	700,000.00	6,000,000.00	
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Chavani to Bungeni Road Phase 2	Constructed Chavani to Bungeni Road Phase 2 by 30 June 2019	Chavani to Bungeni Road Phase 2	Chavani to Bungeni Road Phase 2	Upgrading of road from gravel to tar	Makhado Municipality	MIG	18,000,000.00		
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Piesanghoek to Khunda Road Phase 4	Constructed Piesanghoek to Khunda Road Phase 4 by 30 June 2020	Piesanghoek to Khunda Road Phase 4	Piesanghoek to Khunda Road Phase 4	Upgrading of road from gravel to tar	Makhado Municipality	MIG	15,000,000.00	15,000,000.00	

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
	s										
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Mingard Bridge to Mbhokota Entrance.	Constructed Mingard Bridge to Mbhokota Entrance by 30 June 2021	Mingard Bridge to Mbhokota Entrance.	Mingard Bridge to Mbhokota Entrance.	Upgrading of road from gravel to tar	Makhado Municipality	MIG		700,000.00	8,000,000.00
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Rivoni to Xihobyeni Access road	Constructed Rivoni to Xihobyeni Access road by 30 June 2021	Rivoni to Xihobyeni Access road	Rivoni to Xihobyeni Access road	Upgrading of road from gravel to tar	Makhado Municipality	MIG		700,000.00	8,000,000.00
<b>Roads, Bridges and Storm</b>	Accessible basic and	Luvhalani to Dzananwa	Construction Luvhalani to Dzananwa Access Road	Luvhalani to Dzananwa Access Road	Luvhalani to Dzananwa Access Road	Upgrading of road from	Makhado Municipality	MIG		700,000.00	8,000,000.00

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
water	infrastructure services	Access Road	by 30 June 2021			gravel to tar					
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Makatu to Tshikota Access Road	Constructed Makatu to Tshikota Access Road by 30 June 2021	Makatu to Tshikota Access Road	Makatu to Tshikota Access Road	Upgrading of road from gravel to tar	Makhado Municipality	MIG		700,000.00	8,000,000.00
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Tsianda (Marundu to Military Base) Access Road	Constructed Tsianda (Marundu to Military Base) Access Road by 30 June 2021	Tsianda (Marundu to Military Base) Access Road	Tsianda (Marundu to Military Base) Access Road	Upgrading of road from gravel to tar	Makhado Municipality	MIG		700,000.00	8,000,000.00

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Rehabilitation of Streets in Makhado	Completed Rehabilitation of Streets in Makhado by 30 June 2021	Rehabilitation of Streets in Makhado	Rehabilitation of Streets in Makhado	Rehabilitation of Streets in Makhado	Makhado Municipality	INCOME		1,500,000.00	1,500,000.00
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Rehabilitation of Streets in Waterval	Completed Rehabilitation of Streets in Waterval by 30 June 2020	Rehabilitation of Streets in Waterval	Rehabilitation of Streets in Waterval	Rehabilitation of Streets in Waterval	Makhado Municipality	INCOME	700,000.00	1,500,000.00	
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Rehabilitation of Streets in Dzanani	Completed Rehabilitation of Streets in Dzanani by 30 June 2020	Rehabilitation of Streets in Dzanani	Rehabilitation of Streets in Dzanani	Rehabilitation of Streets in Dzanani	Makhado Municipality	INCOME		1,500,000.00	

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
	s										
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Rehabilitation of Joe Slovo Street in Vleifontein	Completed Rehabilitated Joe Slovo Street in Vleifontein by 30 June 2019	Rehabilitation of Joe Slovo Street in Vleifontein	Rehabilitation of Joe Slovo Street in Vleifontein	Rehabilitation of Joe Slovo Street in Vleifontein .	Makhado Municipality	INCOME	500,000.00		
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Upgrading of Gravel Streets in Makhado	Upgraded Gravel Streets in Makhado by 30 June 2021	Upgrading of Gravel Streets in Makhado	Upgrading of Gravel Streets in Makhado	Upgrading of Gravel Streets in Makhado	Makhado Municipality	INCOME		800,000.00	2,000,000.00
<b>Roads, Bridges and Storm</b>	Accessible basic and	Paving at Four-way	Completed Paving at Four-way stop by 30	Paving at Four-way stop	Paving at Four-way stop	Paving at Four-way stop	Makhado Municipality	INCOME		800,000.00	800,000.00

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
water	infrastructure services	stop	June 2021								
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Afton to Natalie Access Road	Completed Afton to Natalie Access Road by 30 June 2021	Afton to Natalie Access Road	Afton to Natalie Access Road	Upgrading of road from gravel to tar	Makhado Municipality	MIG			800,000.00
<b>Cemetery fencing</b>	Accessible basic and infrastructure services	Fencing of Makhado Municipality Cemetery	Completed Fencing Makhado Municipality Cemetery by 30 June 2019	Fencing of Makhado Municipality Cemetery	Fencing of Makhado municipality cemetery(Maelula,Muhovhoya,Balanganani and Gogobole.	Fencing of Makhado Municipality Cemetery	Makhado Municipality	MIG	2,000,000.00		

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
<b>Sports Facilities</b>	Accessible basic and infrastructure services	Upgrading of Sports Facilities	Constructed Waterval sports facility by 30 June 2021	Construction of Waterval sports completed	Waterval Sports Facility Phase 2	Construction of Waterval sports facility	Makhado Municipality	MIG	11 000 000.00		9 000 000.00
<b>Sports Facilities</b>	Accessible basic and infrastructure services	Upgrading of Sports Facilities	Constructed Kutama Sinthumule sports and recreational facilities by 30 June 2020	Construct Kutama Sinthumule sports and recreational facilities	Kutama Sinthumule Sports Facility	Kutama Sinthumule Sports Facility	Makhado Municipality	MIG	700,000.00	12,000,000.00	
<b>Sports Facilities</b>	Accessible basic and infrastructure services	Upgrading of Sports Facilities	Constructed Tshivhuyuni sports and recreational facilities by 30 June 2021	Construction of Tshivhuyuni sports and recreational facilities completed	Tshivhuyuni Sports Facility	Construction of Tshivhuyuni sports and recreational	Makhado Municipality	MIG			800 000.00

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/Ward	Funding Source	18/19 R	19/20 R	20/21 R
	s					facilities					
<b>High mast lights</b>	Accessible basic and infrastructure services	Erection of High Masts in Makhado	Completed Erection of High Masts in Makhado by 30 June 2021	Erection of High Masts in Makhado	Erection of High Masts in Makhado	Feasibility study in all villages	Makhado Municipality	MIG	2,400,000.00	3,800,000.00	8,400,000.00
<b>High mast lights</b>	Accessible basic and infrastructure services	Replacement of no serviceable masts	Completed Replacement of no serviceable masts by 30 June 2020	Replacement of no serviceable masts	Replacement of no serviceable masts	Replacement of no serviceable masts in Vleyfontein and Waterval	Makhado Municipality	INCOME	2,000,000.00	1,000,000.00	

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
<b>Building and Construction</b>	Infrast ructure services	New offices at the Elect works hop	Constructed New offices at the Elect workshop by 30 June 2021	New offices at the Elect workshop	New offices at the Elect workshop	New offices at the Elect workshop	Makh ado Municipality	INC OME			2 500 000.00
<b>Building and Construction</b>	.Infrast ructure services	Kitchen (open type) at works hop	Completed Kitchen (open type) at workshop by 30 June 2019	Kitchen (open type) at workshop	Kitchen (open type) at workshop	Kitchen (open type) at workshop	Makh ado Municipality	INC OME	100 000.00		
<b>Building and Construction</b>	Infrast ructure services	Car ports	Completed Car ports by 30 June 2021	Car ports	Car ports	Car ports		INC OME	-	100 000.00	100 000.00
<b>Building and Construction</b>	Accessi ble basic and infrastr	Cricket substa tion control buildin	Constructed Cricket substation control building by	Cricket substation control building	Cricket substation control building	Cricket substation control building	Makh ado Municipality	INC OME	150,000.00		

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
	structure services	g	30 June 2019								
<b>Building and Construction</b>	Infrastructure services	New Council Chamber and Offices (planning)	Completed New Council Chamber and Offices (planning) by 30 June 2021	New Council Chamber and Offices (planning)	New Council Chamber and Offices (planning)	New Council Chamber and Offices (planning)	Makhado Municipality	INCOME	700,000.00	4,000,000.00	4,000,000.00
<b>Building maintenance</b>	Infrastructure services	Refurbish female and male ablution building	Completed Refurbish female and male ablution building by 30 June 2019	Refurbish female and male ablution building	Refurbish female and male ablution building	Refurbish female and male ablution building	Makhado Municipality	INCOME	300,000.00		
<b>Building maintenance</b>	Infrastructure	Upgrading Region	Upgraded Regional Offices by 30	Upgrading Regional Offices	Upgrading Regional Offices	Upgrading Regional	Makhado Munic	INCOME		700,000.00	3,000,000.00

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
enanc e	services	al Offices	June 2021			Offices	ipality				
Buildi ng maint enanc e	Accessi ble basic and infrastr ucture services	Renov ation of Vleifon tein Hall and Fence	Completed Renovation of Vleifonte in Hall and Fence by 30 June 2019	Renovation of Vleifonte in Hall and Fence	Renovation of Vleifonte in Hall and Fence	Renovati on of Vleifonte in Hall and Fence	Makh ado Munic ipality	INC OME	600,0 00.00	-	
Buildi ng maint enanc e	Infrast ructure services	Refurb ishment of Electrical Stores and Wareh ouse	Completed Refurbishme nt of Electrical Stores and Warehouse by 30 June 2021	Refurbishment of Electrical Stores and Warehouse	Refurbishment of Electrical Stores and Warehouse	Refurbis hment of Electrica l Stores and Wareho use	Makh ado Munic ipality	INC OME		600,0 00.00	600,000. 00
Buildi ng maint	Accessi ble basic	Siloam and Dzana	Constructed Siloam and Dzanani Taxi	Siloam and Dzanani Taxi Rank Paving and	Siloam and Dzanani Taxi Rank Paving and	Siloam and Dzanani	Makh ado Munic	INC OME	520,0 00.00		

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
Enhance	and infrastructure services	ni Taxi Rank Paving and Ablution	Rank Paving and Ablution by 30 June 2019	Ablution	Ablution	Taxi Rank Paving and Ablution	ipality				
Building maintenance	Infrast ructure services	Fort Hendrina Palisade Fencing	Completed Fort Hendrina Palisade Fencing by 30 June 2019	Fort Hendrina Palisade Fencing	Fort Hendrina Palisade Fencing	Fort Hendrina Palisade Fencing	Makhado Municipality	INCOME	20,000.00		
Building maintenance	Infrast ructure services	Ha-Mutsha Community Hall Extension of Fence	Completed Fencing by 30 June 2019	Ha- Mutsha Community Hall Extension of Fence Fencing	Ha- Mutsha Community Hall Extension of Fence Fencing	Ha- Mutsha Community Hall Extension of Fence Fencing	Makhado Municipality	INCOME	400,000.00		

Priority Issue	Development Objective Strategies	Development Strategies	Key Performance Indicators	Annual Targets	Project Name	Project Description	Location/ Ward	Funding Source	18/19 R	19/20 R	20/21 R
<b>Building maintenance</b>	Accessible basic and infrastructure services	Recreational Facility at N1 Park (planning)	Completed Recreational Facility at N1 Park (planning) by 30 June 2020	Recreational Facility at N1 Park (planning)	Recreational Facility at N1 Park (planning)	Recreational Facility at N1 Park (planning)	Makhado Municipality	INCOME	500,000.00	1,200,000.00	
<b>Building maintenance</b>	Accessible basic and infrastructure services	Installation of Lift at Civic Centre	Completed Installation of Lift at Civic Centre by 30 June 2019	Installation of Lift at Civic Centre	Installation of Lift at Civic Centre	Installation of Lift at Civic Centre	Makhado Municipality	INCOME	300,000.00		

MAKHADO MUNICIPALITY TOTAL BACKLOG 2018/2019 UNTIL 2020/2021 -- (3 F/YRS)

No	Village name	REGION	ESTIMATED No of CONNECTIONS	ESTIMATED COST @ R16 500 per connection	License Area	
1	Mashau Tshilaphala	Vuwani	130	R 2,015,000.00	MAKHADO	<b>847 connections @ R16 500 per connection 2018/2019: Budget R16 913 000</b>
2	Mudimeli	Dzanani	173	R 2,681,500.00	MAKHADO	
3	Muananzhele & Mavhungeni	Waterval	500	R 7,750,000.00	MAKHADO	
4	Songozwi Phase2	Makhado	44	R 682,000.00	MAKHADO	
5	Songozwi MV line		0	R 1,784,500.00	MAKHADO	
6	Plannning and designs new Makhado Rebolwa Substation	Waterval	new substation	R 2,000,000.00	ESKOM	
7	Muananzhele & Mavhungeni Phase2	Waterval	646	R10 659 000.00	MAKHADO & ESKOM	<b>1 025 connections @ R16 500 per connection: 2019/2020 Budget R16 640 000</b>
8	Mulangaphuma/Maguvhuni/Luvhalani/Lukau/Tshiswiswini/Ludanani	Vuwani	110	R1 815 000.00	ESKOM	
9	Bodwe	Waterval	130	R2 145 000.00	ESKOM	
10	Mphadzha/Mpofu	Waterval	44	R726 000.00	ESKOM	
11	Buysdorp	Makhado		R0.00	ESKOM	
12	Khomele Sections	Dzanani	75	R1 237 500.00	MAKHADO	
13	Maangani	Dzanani	20	R330 000.00	MAKHADO	<b>1 008 connections @ R16 500 per</b>
14	Ramantsha	Makhado	139	R2 293 500.00	MAKHADO	
15	Makhushu	Dzanani	70	R1 155 000.00	MAKHADO	
16	Riverside	Makhado	80	R1 320 000.00	MAKHADO	
17	Tshitwi	Dzanani	20	R330 000.00	MAKHADO	

18	Madzororo	Dzanani	30	R495 000.00	MAKHADO	<b>connection: 2020/2021 Budget R16 640 000</b>
19	Mulenga	Dzanani	33	R544 500.00	ESKOM	
20	Tshedza	Dzanani	65	R1 072 500.00	ESKOM	
21	Muila	Waterval	198	R3 267 000.00	ESKOM	
22	Murunwa	Dzanani	75	R1 237 500.00	ESKOM	
23	Makhavani	Vuwani	120	R1 980 000.00	ESKOM	
24	Matidza	Dzanani	41	R676 500.00	ESKOM	
25	Tshikuwi	Dzanani	137	R2 260 500.00	ESKOM	

**IN-FILLS (POST CONNECTIONS) TO BE IMPLEMENTED BY MAKHADO MUNICIPALITY**

No	VILLAGE	LICENSE AREA	INCOME ALLOCATION	connections
1	PFUMEMBE	MAKHADO	R 386 227.72	43
2	TSHITWI	MAKHADO	R 98 802.44	11
3	AFTON	MAKHADO	R 35 928.16	04
4	SANE	MAKHADO	R 125 748.56	14
5	STRAIGHTHARDT	MAKHADO	R 188 622.84	21
6	MARANIKWE	MAKHADO	R 233 533.04	26
7	DOLI-DOLI	MAKHADO	R 107 784.48	12
8	SMOKEY	MAKHADO	R 494 012.20	55
9	DIVHANI	MAKHADO	R 278 443.24	31
10	POSAITO	MAKHADO	R 53 892.24	06
11	NGUNDU	MAKHADO	R 278 443.24	31
12	KHOMELE	MAKHADO	R 143 712.64	16
13	KUNDA	MAKHADO	R 80 838.36	09
14	MATSHAVHawe	MAKHADO	R 314 371.40	35



15	HARAMANTSHA	MAKHADO	R 179 639.44	20
<b>TOTAL</b>			<b>R 3000 000.00</b>	<b>334</b>

## SECTION 14: DISTRICT AND SECTOR DEPARTMENTS PROJECTS AND PROGRAMMES

### INFRASTRUCTURE CLUSTER STRATEGIES (WATER)

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

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

**Table 44: Infrastructure cluster strategies (water)**

## Vhembe District Municipality Projects

Focus area	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	
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			

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
				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
				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)	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

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
				and reservoirs										
				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	R2 801 055.00	R 2 966 317.00	R 3 138 363.00
				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		

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
				Mashau and surrounding villages bulk water supply and reticulation	VDM	MIG	LIM345	6472	R 315 000 000	R6 130 000.00	R 121 200 000.00	R 98 400 00 0.00	R 89 670 00 0.00	
				Mutshedzi RWS (Tshirolwe Ext 3 and surrounding villages) bulk water supply and reticulation	VDM	MIG	Makhado	34480	R 691 000 0 00.00	R 5 740 000. 00	R55 400 000.00	R 101 200 0 00.00	R 120 000 0 00.00	R 120 000 000.00
				Water supply Murangoni, Maranzhe, Vondo la Ntha, Vondo la fhasi, Tshikunda and Ramulongo Bulk water supply and Retail water supply	VDM	MIG	Thulamela	1377	R 77 300 00 0.00		R 4 000 00 0.00	R 73 310 00 0.00		
				Bulk and reticulation water supply for Siambe, Tshabvuma, Tshiffi, Lufule, tshikweta,	VDM	MIG	Thulamela	5621	R 83 400 00 0.00		R 4 320 00 0.00	R 79 008 000.0 0		

Focus area	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
				Rangwani, Tshitwamaranzhe, Mavhambe , Gokolo, Maboho, Tshivhulani, Bunzhe and Makononi										
				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, Tshavhalovhedzi, Dopeni, Shanzha and Tshivhilidulu bulk and reticulation water supply.	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
				Dzwerani an sub-villages bulk supply	VDM	MIG	Thulamela	5736	R 31 900 00 0.00		R 1 630 00 0.00	R 30 280 00 0.00		
				Migavhini, Vhutuwangad zebu, Tshikota water supply	VDM	MIG	Makhado	2901	R 78 000 00 0.00		R 4 030 00 0.00	R 73 950 00 0.00		
				Chavani water reticulation	VDM	MIG	Lim345	33670	R696 000 000.00	R 4 200 00 0.00	R 78 300 0 00.00	R 119 860 0 00.00	R 130 000 000	R 130 000 000
				Nzhelele North works RWS	VDM	MIG	Makhado	48525	R 5 500 000.0 0		R 500 000. 00	R 5 000 000. 00		

Focus area	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	
				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	
				Water supply and Bulk water and reticulation of Ngwenani Themeli, Ngulumbi, Ngovhela back side, Madamalala, Phindula, Maambeni and Muledzhi	VDM	MIG	Thulamela	4481	R 134 400 000.00		R 6 970 000.00	R 127 430 000.00		

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	
				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 Tswinga internal reticulation	VDM	MIG	Thulamela	2676	R 12 500 000.00	R 12 500 000.00				
				Bulk supply and reticulation at	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
				Budeli, Mutoti and surrounding villages										
				Lupepe Nwanedi RWS Construction of bulk water supply pipeline from Folovhodwe to Masisi	VDM	MIG	Musina	4342	R 54 200 000.00	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)														

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	
				Luphephe/Nw anedi Staff quarters and repair of Treatment Works	VDM	WSI G	Musina	6 900		R3 500 000.00				
				Musina bulk water supply repairs from Limpopo river	VDM	WSI G	Musina	13 674		R5 278 000.00				
				Shakadza Water supply (drilling of 2 boreholes, storages, street taps & construction of rising main	VDM	WSI G	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
				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				

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	
				Refurbishment of Maturation Ponds (Biaba ponds )	VDM	WSIG	Makhado	1 365		R3 000 000.00				
				VDM Rural Sanitation : 1. Musina (Masisi 100, Muswodi 100) 2. Thulamela: (Makonde 100, Tshidongolowe 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	Budget
KPA 1: Service Delivery and Infrastructure Development													

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
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
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 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
				Transport (Roads) Management System (RRAMS)	VDM		VDM	R11 000 000.00	R 2 200 000.00				
				Development of Intergrated 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 for Fire and 3 Days for disaster)	Infrastructure development, Operation and Maintenance		Fire awareness campaign	VDM		VDM	R224 000.00	R40 000.00	R42 000.00	R44 000.00	R47 000.00	R50 000.000
				Purchasing of Fire vehicle	VDM		VDM		R2 600 000.00	-	-	-	-

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
				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 - 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
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 development 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	R188 301.00
				National Exhibition	VDM		VDM	R1 688 638.00	R300 000.00	R317 700.00	R336 126.00	R355 958.00	R376 603.00

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
				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 427.00
			LED Infrastructure projects	Awelani eco tourism	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	R3 100 000.00
				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			Review SDF	Development of plan	VDM		VDM	R200 000.00	R200 000.00	-	-	-	-
			Land summit		VDM		VDM	R150 000.00	R150 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
(GIS)													

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													
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 8 00.00	R 605 5 00.00	R 640 70 0.00	R 678 50 0.00	R 707 80 0.00
3.1.2 MPAC													

Focus area	Strategies	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
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
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

Focus area	Strategies	Program mes	Sub - Progr ammes	Projects/ programmes name / indicator / description	Implementi ng 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
				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 40 0.00	R2 40 0.00				
				District Communicators forum meetings	VDM		VDM	R50 000.00	R 10 000.00	R 10 000.00	R 10 000.00	R 10 000.00	R 10 000.00
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	Imple menti ng agent	Source of Fund	Location/ Municipalit y	2017/18- 2021/2022	2017/ 18	2018/ 19	2019/ 20	2020/ 21	2021/ 22	
								Budget	Budget	Budget	Budget	Budget		
3.3.4 Risk management, Fraud and Prevention Plan and litigation matters														
Risk management, Fraud and Prevention Plan and litigation matters	Risk managemen t			Risk management	VDM		VDM	R 697 000.00	R124 000.0 0	R131 300.00	R138 900.00	R147 100.00	R155 600.00	
				Hotline corruptin reports	VDM		VDM	R281 060.00	R 50 00 0.00	R52 95 0.00	R56 02 1.00	R59 30 0.00	R62 70 0.00	
				Hotline maintenance	VDM		VDM							
				Litigation presentation	VDM		VDM	R75 000 000.0 0	R120 00 000.0 0	R 13 000 000.00	R 14 000 000.00	R 15 000 000.00	R 17 000 000.00	
3.3.5 Public Participation Strategy				Public participation (imbizo)	VDM		VDM	R1 886 000.00	R 300 0 00.00	R 355 30 0.00	R 375 90 0.00	R 398 100	R 421 10 0.00	
				IDP Rep forum meeting	VDM		VDM	R2 511 648.12	R781 828.8 1	R8397 56.71	-	-	-	
				IDP/ Budget Public consultation meetings	VDM		VDM				-	-	-	
				IDP trainings/workshops	VDM		VDM				-	-	-	
				National events	VDM		VDM	R 281 000.00	R 50 000	R 52 900	R 56 000 .00	R 59 300	R 62 700	
				Batho Pele 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 400 000.0	R 423 600	R 448 10	R 474 60	R 502 10					

									0		0.00	0.00	0.00
				SODA	VDM		VDM	R1 686 300.00	R 300 000.00	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
<b>Focus area</b>	<b>Strategies</b>	<b>Programmes</b>	<b>Sub - Programmes</b>	<b>Projects/ programmes name /indicator description</b>	<b>Implementing agent</b>	<b>Source of Fund</b>	<b>Location/ Municipality</b>	<b>2017/18-2021/2022</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
								<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>													
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	VDM		VDM	R2 248 510.00	R400	R423 6	R448 1	R474 6	R502 1

				suvelience				000.00	00.00	60.00	10.00	30.00	
				daily IT Users Support	VDM		VDM	Opex	Opex	Opex	Opex	Opex	
				Web maintainance	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	R1883 00
				Visual private network	VDM		VDM	R 16 037 270.00	R2 85 2 950.00	R3 021 270	R3 196 500	R3 385 100	R3 581 430
				Backup Generator	VDM		VDM		R15 624	R20 554	R31 405	R42 302	R62 345
				LAN Upgrading	VDM		VDM	R2 500 000.00	R2 50 0 000.00	-	-	-	-
				Procurement of computers	VDM		VDM	R200 000.00	R200 000.00	-	-	-	-
				Server visualization (Upgrading)	VDM		VDM	R1 500 000.00	R1 50 0 000.00	-	-	-	-
				Insuarence of assets	VDM		VDM	R 29 352 406.00	R5 22 1 645.00	R5 529 722.00	R5 850 44 6.00	R6 195 622.00	R6 554 969.00
				Procurement of office furnitures	VDM		VDM	R3 181 900.00	R1 00 0 000.00	R500 0 00.00	R529 0 00.00	R560 2 11.00	R592 7 00.00
Priority/Focus area 4.2 Performance Management				Printing of Annual report	VDM		VDM	R 1 686 388.00	R300 000.00	R317 700.00	R336 127.00	R335 958.00	R376 6 04.00
				Printing of SDBIP reports	VDM		VDM	R843 194.00	R150 000	R158 850	R168 063	R177 979	R.0018 8 302

Focus area	Strategies	Program mes	Sub - Program mes	Projects/ program mes name/indicator/description	Implemen ting agent	Sour ce of Fund	Location / Municip ality	2017/18 - 2022	2017/18	2018/1 9	2019/ 20	2020/ 21	2021/22
								Budget	Budget	Budget	Budge t	Budge t	Budget
KPA 5: FINANCIAL VIABILITY													
Budget and Reporting	Financial management			GRAP compliant annual Financial Statements	VDM		VDM	R 12 000 000.0 0	R6 000 000.0 0	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 00 0.00	R446 000.0 0	-	-

**Table 45: Vhembe District Municipality Projects**

## ESKOM ELECTRIFICATION PROJECTS 2018-2019 FINANCIAL YEAR

ESKOM 2018/2019 ELECTRIFICATION PROJECTS					
Province	District Council	Municipality Code and Name	Project Name	Budget	Number of Connections
Limpopo	DC 34 - Vhembe	LIM 344 Makhado	Muraleni	R 2 507 333.10	123
Limpopo	DC 34 - Vhembe	LIM 344 Makhado	Madombidzha 1/ Tshiozwi	R 3 646 406.28	315
Limpopo	DC 34 - Vhembe	LIM 344 Makhado	Ravele	R 5 917 215.60	350
Limpopo	DC 34 - Vhembe	LIM 344 Makhado	Dambuwo	R 5 383 688.76	177
Limpopo	DC 34 - Vhembe	LIM 344 Makhado	Pfananani B/ Tshitavha	R 2 053 581.18	50
Limpopo	DC 34 - Vhembe	LIM 344 Makhado	Matsa Ext	R 3 175 905.48	70
			<b>TOTAL</b>	<b>R 22 684 130.4</b>	<b>1085</b>

**Table 46: ESKOM ELECTRIFICATION PROJECTS 2018-2019 FINANCIAL YEAR**

### 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	
Revitalization of Magwedzha clinic	Total upgrading and refurbishment of infrastructure	Vhembe District	Thulamela	April 2016	April 2018	R80 m				Implementation phase
Revitalization of Mulenzhe clinic	Total upgrading and refurbishment of infrastructure	Vhembe District	Thulamela	April 2016	April 2018	R80 m				Implementation phase

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	
Revitalization of Makonde clinic	Total upgrading and refurbishment of infrastructure	Vhembe District	Thulamela	April 2016	April 2018	R80 m				Implementation phase
Revitalization of Thengwe clinic	Total upgrading and refurbishment of infrastructure	Vhembe District	Thulamela	April 2016	April 2018	R80m				Implementation phase
Madimbo, Tshipise, Mulala, Masisi, Tshiungani, Guyuni, Khomele, Manenzhe, Matavhela clinic	Installation and maintenance of electricity back up system	Vhembe District	Musina	October 2016	October 2017					Contractors on site
Musina hospital laundry services	Total upgrading of laundry infrastructure	Vhembe District	Musina	April 2017	March 2018	R10m				Implementation phase
Louis Trichardt hospital laundry service	Total upgrading of laundry infrastructure	Vhembe District	Makhado	April 2017	March 2018	R10m				Implementation phase
Donald Fraser hospital laundry service	Total upgrading of laundry infrastructure			April 2017	March 2018	R10m				

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	
Elim hospital laundry service	Total upgrading of laundry infrastructure	Vhembe District	Makhado	April 2017	March 2018	R10m				Implementation phase
Tshilidzini hospital revitalization	Redevelopment of infrastructure	Vhembe District	Thulamela	April 2016	2023	R1.5 billion				Planning Phase
Siloam hospital revitalization	Redevelopment of infrastructure	Vhembe District	Makhado	2013	2021	R1.2 billion	R150m			Accommodation completed Contractor on site for 2ND phase
Malamule hospital bulk water supply	Revitalization of main water supply line	Vhembe District	LIM345	April 2017	November 2017					

**Table 47: Department of Health**

**VHEMBE DISTRICT - HEALTH PROJECTS IDENTIFIED FOR POSSIBLE FUNDING**

<b>PROJECT NAME</b>	<b>PROJECT DESCRIPTION/TYPE OF STRUCTURE</b>	<b>DISTRICT MUNICIPALITY</b>	<b>LOCAL MUNICIPALITY</b>
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 48:Vhembe District –Health Projects Identified for Possible Funding**

**DEPARTMENT OF EDUCATION**

No.	Project / Programme Name	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
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	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	-	-
	Johannes Mulambilu - 928331438	Makhado	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	416	-	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
	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	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	-
	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	-

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	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	-	-
	Magazi 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	-
	Mapakopele Primary - 928330732	Makhado	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	278	-	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
	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	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	-
	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	-	-	-	-

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	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	-
	Miriyavhavha High - 930330480	Thulamela	Vhembe	Construction 76% - 99% -	Upgrades and additions	10 Dec. 2010	31 Mar. 2018	3 551	744	994	-	-
	Mkhachani Mzamani Primary (Mapope - Mhinga) - 993301301	Thulamela	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 Nov. 2016	31 Mar. 2017	17 806	3 094	265	-	-
	Mphambo Secondary - 911361200	Thulamela	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	10 Feb. 2014	01 Dec. 2016	8 752	1 308	112	-	-
	Mphaphuli Secondary School - 930351401	Thulamela	Vhembe	On Hold	Upgrades and additions	01 Apr. 2014	31 Mar. 2017	16 736	-	-	-	1 766
	Mphathele Primary - 930350217	Thulamela	VHEMBE	Identified	Upgrades and 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	-	-
	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	-

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						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
	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	-	-
	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	-

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	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 School - 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	-
	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	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	-

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	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	-	-
	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	-

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						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline
	Tshakhuma Junior Primary - 930320575	Makhado	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	419	-	82	64	-
	Tshamiseka Primary School - 911360795	Lim 345	Vhembe	On Hold	Maintenance and repair	01 Apr. 2016	01 Dec. 2021	6 342	-	-	1 483	6 418
	Tshanowa Primary - 930350712	Thulamela	VHEMBE	Identified	Upgrades and 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	-
	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	-

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
	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
	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

**Table 49: Department of Education**

**VHEMBE DISTRICT MUNICIPALITY ENVIRONMENT AND TOURISM PROJECTS FOR 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	
1. PHIPHIDI WATERFALL	SOCIAL RESPONSIBILITY PROGRAM	DEVELOPMENT OF TOURISM FACILITIES WHICH INCLUDE ACCOMMODATION, RECREATION, LAUNDRY AND KITCHEN	POVERTY ALLEVIATION	VDM	THULAMELA	01 APR 2017	31 OCT 2018	R 24 M	NONE	2017/2018	2018/2019	PLANNING
2. NOMBELA AGRICULTURE AND TOURISM CO-OPERATIVE	DESTINATION DEVELOPMENT	DEVELOPMENT OF TOURISM FACILITIES AND INFRASTRUCTURE	COMMUNITY TOURISM SUPPORT	VDM	MAKHADO	01 APR 2017	31 MAR 2018	R 600 000	NONE	2017/2018	2018/2019	PLANNING
3. FUNDUDZI LAKE	DESTINATION DEVELOPMENT	DEVELOPMENT OF INTERPRETATIVE CENTRE AND INSTALLATION OF SIGNAGE	COMMUNITY TOURISM SUPPORT	VDM	THULAMELA	01 APR 2017	31 MAR 2018	R 600 000	NONE	2017/2018	2018/2019	PLANNING
4. TSHATSHINGO POTHOLES	DESTINATION DEVELOPMENT	CONSTRUCTION OF ABLUTION FACILITIES AND VIEWING BRIDGE	COMMUNITY TOURISM SUPPORT	VDM	THULAMELA	01 APR 2017	31 MAR 2018	R 450 000	NONE	2017/2018	2018/2019	PLANNING
5. DZATA MUSEUM	DESTINATION DEVELOPMENT	DEVELOPMENT OF ABLUTION FACILITIES AND PICNIC SITE	COMMUNITY TOURISM SUPPORT	VDM	MAKHADO	01 APR 2017	31 MAR 2018	R 450 000	NONE	2017/2018	2018/2019	PLANNING

6. VHEMBE BIOSPHERE RESERVE	MAN AND BIOSPHERE RESERVE	IMPLEMENTATION OF UNESCO MAB PROGRAMME	INTERNATIONAL PROGRAMME THAT SEEKS TO PROMOTE CO-EXISTENCE BETWEEN NATURAL ENVIRONMENT AND HUMAN DEVELOPMENTS,	VDM	ALL	01 APR 2017	31 MAR 2018	R200 000	NONE			PLANNING
7. GREEN MUNICIPALITY COMPETITION	GREEN ECONOMY	AUDIT AND ASSESS PERFORMANCE OF MUNICIPALITIES IN RELATION TO GREEN ECONOMY	PROMOTE CARBON EMISSION REDUCTION AND PROTECT THE NATURAL ENVIRONMENT SYSTEMS	VDM	ALL	01 APR 2017	31 MAR 2018	R 713 000	NONE			PLANNING
8. ENVIRONMENTAL CAPACITY BUILDING AND AWARENESS	ENVIRONMENTAL EMPOWERMENT SERVICES	CREATE AND INCREASE STAKEHOLDER'S KNOWLEDGE CAPACITY ABOUT ENVIRONMENT LEGISLATIONS, TRENDS AND SIGNIFICANT DAYS.	CAPACITATE COMMUNITIES AND SCHOOLS ON ENVIRONMENTAL MANAGEMENT	VDM	ALL	01 APR 2017	31 MAR 2018	R 65 000	NONE			PLANNING

**Table 50: Vhembe District Municipality Environment and Tourism Projects for 2018/19**

VHEMBE DISTRICT MUNICIPALITY ENVIRONMENT PROJECTS FOR 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	2018/2019	
1. LP Nwanedi Nature reserve -	EPIP PROGRAMME	REFURBISHMENT OF NWANEDI NATURE RESERVE	EPWP	VDM	THULAMELA	01 APR 2016	31 March 2018	R45 M	NONE	2017/2018	2018/2019		PLANNING
2. LP Tshivhase Nature Reserve	EPIP PROGRAMME	ESTABLISHMENT OF A NATURE RESERVE AT HATSHIVHASE	EPWP	VDM	THULAMELA	01 APR 2016	31 MAR 2018	R 42 M	NONE	2017/2018	2018/2019		PLANNING
LP Biodiversity Economy Pilot Projects: Leshiba Game Reserve	EPIP PROGRAMME	ESTABLISHMENT OF A FACILITY FOR COMMERCIALISING BIODIVERSITY ITEMS	EPWP	VDM	MAKHADO	01 APR 2016	31 MAR 2018	R 8 8 M	NONE	2017/2018	2018/2019		PLANNING
LP Biodiversity Economy Pilot Projects: Gidjana	EPIP PROGRAMME	ESTABLISHMENT OF A FACILITY FOR BIODIVERSITY ITEMS COMMERCIALIZATION	EPWP	VDM	THULAMELA	01 APR 2016	31 MAR 2018	R 10 M	NONE	2017/2018	2018/2019		PLANNING

LP Environmental Education Center: Mukhase	EPIP PROGRAMME	ESTABLISHMENT OF A FACILITY FOR BIODIVERSITY ITEMS COMMERCIALIZATION	EPWP	VDM	THULAMELA	01 APR 2016	31 MAR 2018	R 12 M	NONE	2017/2018	2018/2019	PLANNING
Mhinga Crocodile Capture and Breeding facility	EPIP PROGRAMME	DEVELOPMENT OF CROCODILE CAPTURE AND BREEDING FACILITY	EPWP	VDM	THULAMELA	01 APR 2016	31 MAR 2018	R 16 M	NONE	2017/2018	2018/2019	PLANNING

**Table 51: Vhembe District Municipality Environment Projects 2018/19**

**DEPARTMENT OF WATER AND SANITATION**

Projects name	2016/17	2017/18	2018/19
Construction of VIP toilets	R4 000 000	R4 500 000	R4 500 000

**Table 52 : Department of Water and Sanitation**

**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		

No.:	RAL No.:	Description	District	Local Municipality	Activity	Budget for 2017/18	Budget for 2018/19	Budget for 2019/20
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

No.:	RAL No.:	Description	District	Local Municipality	Activity	Budget for 2017/18	Budget for 2018/19	Budget for 2019/20
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 Tshirolwe	Vhembe	Makhado	Upgrading	R2,500m		R6,000m
25.	T910	D3187, D3843: Mageva to Makhuva	Vhembe	Makhado	Upgrading	R2,500m	R7,500m	

No.:	RAL No.:	Description	District	Local Municipality	Activity	Budget for 2017/18	Budget for 2018/19	Budget for 2019/20
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 53: Road Agency Limpopo Key Plans for 2017/18, 2018/19, 2019/20**

**LIST OF LEDA SUPPORTED CO-OPS IN THE LIMP 345**

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

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

**Table 54: List of LEDA Supported CO-OPS in the Limp 345**

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

PROJECT NAME	PROGRAMME NAME	PROJECT 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			
Construction of Nzhelele library	Library and Archives Services	Building of library		Vhembe	Makhado				R2,000,000			

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	
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 Modular library	Library and Archives Services	Upgrading of library		Vhembe	Makhado	2017/18				R350 000.00		
Khubvi Modular library	Library and Archives Services	Upgrading of library		Vhembe	Thulamela	2017/18				R350 000.00		

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

**DEPARTMENT OF WATER AND SANITATION**

Scheme	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 56: Department of Water and Sanitations**

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

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/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
1.9	Building Maintenance	Landscaping and gardens	Rehabilitation, renovation and refurbishment	Vhembe		April 2015	March 2018					

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE	MTEF FORWARD ESTIMATES		STATUS
						DATE START	DATE FINISH			2016/2017	2017 / 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 57: Department of Public Works, Roads and Infrastructure List of Projects 2018/19**

**DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM**

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

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

PROJECT NAME	LM Name	Implementing Agent		Project Description	Location of Project		Impact				Cost of project 19/20	Project start date	Project end date	
		PDA/D AFF	DRDLR		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														

PROJECT NAME	LM Name	Implementing Agent		Project Description	Location of Project		Impact				Cost of project 19/20	Project start date	Project end date	
		PDA/D AFF	DRDLR		Agri hub code	FPSU code	Commodity	# hectares	# Jobs	Cost of project 17/18				Cost of project 18/19
Tshivazwaulo irrigation scheme	LIM 345		DRDLR	refurbishment of dams and irrigation system						R 5 000 000.00	R -	R -	Apr-17	Mar-18
Tshivazwaulo packhouse	Makhado Local Municipality		DRDLR	construction of a packhouse						R 2 000 000.00	R -	R -	Apr-17	Mar-18
Madonsi borehole	LIM 345		DRDLR	drilling and equipping of borehole						R 570 000.00	R -	R -	Apr-17	Mar-18
Makumeke Irrigation Scheme	Lim 345		DRDLR	fencing, production inputs, renovation of canals	LM_AH04	LM_AH04_FPSU010	various vegetables	60	10	R 2 500 000.00	R -	R -	May-17	Mar-18
LDARD														
	Lim 345	PDA/D AFF		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/D AFF	NARYSEC skills Development			Plant production, Animal Production, Mechanisati			R 9 641	R 1 618 800.00	R 1 088 500.00	Apr-17	Mar-20	Lim 345

PROJECT NAME	LM Name	Implementing Agent		Project Description	Location of Project		Impact				Cost of project 19/20	Project start date	Project end date	
		PDA/D AFF	DRDLR		Agri hub code	FPSU code	Commodity	# hectares	# Jobs	Cost of project 17/18				Cost of project 18/19
						on, meat processing, small business and finance, Fruit packaging, water and waste				0 0. 0 0				

**Table 58: Department of Rural Development and Land Reform**

**ANNEXURES: SECTOR PLANS**

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

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

**Table 59: Annexures: Sector Plans**

## **WATER PROJECTS**

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

**Table 60: Water Projects**

## AGRICULTURE INFRASTRUCTURE PLAN

Project name	Program me	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
<b>Total</b>						<b>5 900</b>

Table 61: 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

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	
Elim hospital laundry service	Total upgrading of laundry infrastructure	Vhembe District	Makhado	April 2017	March 2018	R10m				Implementation phase
Siloam hospital revilization	Redevelopment of infrastructure	Vhembe District	Makhado	2013	2021	R1.2 billion	R150m			Accommodation completed Contractor on site for 2 <sup>ND</sup> phase

**Table 62: Department of Health**



**VHEMBE DISTRICT - HEALTH PROJECTS IDENTIFIED FOR POSSIBLE FUNDING**

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

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

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

## MAKHADO LOCAL MUNICIPALITY PROJECTS FOR 2017/18-19

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.	<b>Programme Name Properties &amp; Facility</b>												
1.9	Building Maintenance	Landscaping and gardens	Rehabilitation, renovation and refurbishment	Vhembe		April 2015	March 2018						
2.	<b>Programme Name Construction Management</b>												

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	
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 64: Makhado Local Municipality Projects for 2018/19**

# ROADS AGENCY LIMPOPO SOC LTD PROJECTS FOR 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	2018 / 2019	
1.	New and Replacement Assets												
1.1	T775	Repair of flood damaged infrastructure: Reconstruction of culverts and regravelling of roads.	Flood Damage Repairs	Vhembe	Makhado	01/04/2017	31/03/2018	3 021		3 021		Feasibility	
1.2.	T766	Repair of flood damaged infrastructure: Reconstruction of culverts and regravelling of roads.	Flood Damage Repairs	Vhembe	Makhado	01/04/2017	31/03/2018	1 043		1 043		Feasibility	
1.3.	T776	Repair of flood damaged infrastructure: Reconstruction of culverts and regravelling of	Flood Damage Repairs	Vhembe	Makhado	01/04/2018	31/03/2019	1 334			1 334	Feasibility	

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	
		roads.											
1.4.	T767	Repair of flood damaged infrastructure: Regravelling of roads.	Flood Damage Repairs	Vhembe	Makhado	01/04/2017	31/03/2018	5 156		5 156			Feasibility
1.5.	T768	Repair of flood damaged infrastructure: Regravelling of roads.	Flood Damage Repairs	Vhembe	Makhado	01/04/2017	31/03/2018	3 468		3 468			Feasibility
1.6.	T812	Musekwa to DoliDoli to Ndouvhada to Khomele to Smokey	Upgrade (gravel to tar)	Vhembe	Makhado	01/04/2017	31/03/2019	251 500		2 000	7 500		Feasibility
1.7.	T637B	Bokisi (P99/1) to Mashamba to Tshitale to Morebeng (Soekmekaar, P54/1))	Upgrade (gravel to tar)	Vhembe	Makhado	01/04/2017	31/03/2018	80 000		5 000	10 000		Feasibility

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	
1.8.	T819	Construction of bridge over Klei Letaba river on road D3817 from Bungeni to Wayeni to Mufeba	Upgrade (gravel to tar)	Vhembe	Makhado	01/04/2018	31/03/2019	40 000				Feasibility	
1.9.	T822	Siloam to Tshixwadza to Tshandama	Upgrade (gravel to tar)	Vhembe	Mutale	01/04/2019	31/03/2023	472 500	577	7 500	10 000	Feasibility	
1.10.	T904	Mavhungu to Dzumbathoho (D449)	Upgrade (gravel to tar)	Vhembe	Makhado	01/04/2017	31/03/2019	28 050		3 000		Feasibility	
1.11.	T906	Mamvuka to Manyii to Matsa to Mutiti Mabirimisa to Tshiroolwe	Upgrade (gravel to tar)	Vhembe	Makhado	01/04/2017	31/03/2019	127 500		3 000	3 000	Feasibility	
2.	Rehabilitation, renovations and refurbishments												
2.1.	T839	Njakanjaka to Olifantshoek	Rehabilitation	Vhembe	Makhado	01/04/2014	31/03/2017	15 000		7500		Feasibility	

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	
3.	Maintenance and repairs												
3.3.	T846	Vivo to End Tar	Maintenance	Capricorn	Makhado	01/04/2014	31/03/2015	5 644				Feasibility	
3.4.	T658B	Bandelierkop to Vleifontein	Maintenance	Vhembe	Makhado	01/03/2015	31/05/2016	9 074	9 074			Construction in progress	
3.5.	T706	Bandelierkop to Vleifontein	Maintenance	Vhembe	Makhado	01/04/2014	31/03.2016	60 768	60 758			Construction in progress	
3.6.	T909 (c)	Installation of road signs, road marking, traffic calming, fencing, solar street lights and pothole patching	Maintenance	Vhembe	Various	01/04/2017	31/03/2018	8 500		2 500	1 500	Feasibility	

**Table 65: Road Agency Limpopo SOC LTD Projects for 2018/19**

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

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION/T YPE OF STRUCTURE	PROGR AMME DESCR PTION	DISTRICT MUNICIP ALITY	LOCAL MUNICIPALIT Y	PROJECT/PROG RAMME DURATION		TOTAL BUDGET	EXPE NDIT URE TO DATE	MTEF FORWARD ESTIMATES			STATUS
						DATE START	DAT E FINIS H			2016/2 017	2017 / 2018	2018 / 2019	
<b>2.</b>	<b>New Libraries</b>												
Construction of Nzhelele library	Library and Archives Services	Building of library		Vhembe	Makhado				R2,000,000				
Mukondeni library	Library and Archives Services	Upgrading of library		Vhembe	Makhado	2016/17			R1,000,000				
Tshitale Modular library	Library and Archives Services	Upgrading of library		Vhembe	Makhado	2017/18				R350 000.00	0		

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION/T YPE OF STRUCTURE	PROGR AMME DESCRI PTION	DISTRICT MUNICIPA LITY	LOCAL MUNICIPALIT Y	PROJECT/PROG RAMME DURATION		TOTAL BUDGET	EXPE NDIT URE TO DATE	MTEF FORWARD ESTIMATES			STATUS
						DATE START	DAT E FINIS H			2016/2 017	2017 / 2018	2018 / 2019	
2.7 Letshovu Modula library	Library and Archives Services	Upgrading of library		Vhembe	Makhado	2017/18				R350 000. 00			

## 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	
<b>3.</b>	<b>New Libraries</b>											
Construction of Nzhelele library	Library and Archives Services	Building of library		Vhembe	Makhado				R2,000,000			
Mukondeni library	Library and Archives Services	Upgrading of library		Vhembe	Makhado	2016/17			R1,000,000			
Tshitale Modular library	Library and Archives Services	Upgrading of library		Vhembe	Makhado	2017/18				R350 000.00	0	
2.7 Letshovu Modula library	Library and Archives Services	Upgrading of library		Vhembe	Makhado	2017/18				R350 000.00		

**Table 66: Department of Sports, Arts and Culture 2018/19 Vhembe District**

## 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. 2017	26 894	860	74	-	-
4.	Bele Primary - 928331032	Vhembe	On Hold	Upgrades and additions	01 Apr. 2020	31 Mar. 2017	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	All districts	Cond Assess	Maintenance and repair	08 Aug. 2014	31 Mar. 2019	85 000	14 677	3 683	4 170	5 000
7.	David Mutshinyalo Secondary - 929311564	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 Apr. 2013	31 Mar. 2017	9 883	114	10	-	-
8.	Denga Tshivhase Secondary - 930351364	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 Apr. 2014	31 Mar. 2017	19 945	248	21	-	-
9.	Denzhe Primary - 930360504	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	419	-	82	64	-
10.	Dzata Secondary - 928330466	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 Apr. 2015	31 Mar. 2020	23 246	2 682	230	-	-
11.	Edzisani Primary - 931340968	Vhembe	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	278	-	82	64	-
12.	Edzisani Primary School - 931340968	Vhembe	Close out	Upgrades and additions	10 Feb. 2014	01 Dec. 2016	289	-	-	-	-
13.	EFMS Implementation In Department -	All districts	Ongoing	Maintenance and repair	01 Nov. 2016		3 000	517	589	768	-
14.	Frans Rasimphi Secondary - 930351463	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	419	-	82	64	-
15.	Fumani Primary - 911360016	Vhembe	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	264	-	82	64	-

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
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. 2014	01 Dec. 2016	673	-	-	-	-
20.	Hasani Primary - 911320896	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 Apr. 2014	31 Mar. 2017	11 609	979	84	-	-
21.	Hluvuka High - 912520078	Vhembe	Tender	Upgrades and additions	01 Jan. 2017	01 Dec. 2018	14 736	1 872	7 109	3 020	-
22.	Humula Secondary School - 911361774	Vhembe	On Hold	Refurbishment and rehabilitation	01 Apr. 2015	01 Dec. 2021	11 025	-	-	2 545	-
23.	J.R. Tshikalange Primary - 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. 2014	01 Dec. 2016	871	-	-	-	-
29.	Khubvi Primary School In Vhembe - Replacement For Deo Gloria Primary School- Replaced By - 930350262	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 Apr. 2015	31 Mar. 2019	17 287	7 567	3 079	-	-
30.	Khungulu Primary - 928331247	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	275	-	82	64	-
31.	Leda - Mvula New Sch1	All districts	Ongoing	Maintenance and repair	01 Apr. 2014	31 Mar. 2018	18 187	3 294	3 914	-	5 000
32.	Livhuwani Primary - 928330558	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	8 533	367	31	-	-
33.	Livhuwani Primary - 928330558	Vhembe	Identified	Upgrades and additions	01 Apr. 2013	31 Mar. 2017	286	-	82	64	-

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
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 - 933301201	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	-	-
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. 2016		170 000	4 940	1 773	21 804	175 421
50.	Makumeke - 911361576	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	15 Nov. 2010	31 Mar. 2018	2 788	372	424	-	-
51.	Makwarani Primary - 930310882	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	419	-	82	64	-
52.	Malamangwa Primary - 930350705	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	419	-	82	64	-
53.	Malamulele Secondary School (Relocate To	Vhembe	Construction 1% - 25%	New infrastructure assets	01 Apr. 2015	31 Mar. 2020	47 019	-	4 052	7 648	3 201
54.	Mamphodo Secondary - 929311373	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	284	-	82	64	-

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
55.	Mapakopele Primary - 928330732	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	278	-	82	64	-
56.	Maphophe Primary - 911360474	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	286	-	82	64	-
57.	Mariadze Primary - 930321448	VHEMBE	Final Completion	Upgrades and additions	18 Apr. 2011	03 Mar. 2013	6 533	3 233	184	-	-
58.	Marimane High - 912520207	Vhembe	Construction 76% - 99%	Upgrades and additions	01 Apr. 2014	31 Mar. 2017	12 358	573	49	-	-
59.	Marude Secondary (Vecco College)	VHEMBE	Terminated	Upgrades and additions	02 Aug. 2011	31 Mar. 2017	8 647	4 390	258	-	-
60.	Masikhwa Primary - 930350231	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	420	-	82	64	-
61.	Masungi Primary - 912520658	Vhembe	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	284	-	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. 2016	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. 2010	31 Mar. 2018	3 478	-	-	-	-
72.	Mbahe Primary - 930350675	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	420	-	82	64	-
73.	Mbilwi Secondary - 930351395	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	420	-	82	64	-
74.	Mbulaheni Primary - 930350781	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	420	-	82	64	-

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
75.	Miriyavhavha High - 930330480	Vhembe	Construction 76% - 99% - PSP In dispute	Upgrades and additions	10 Dec. 2010	31 Mar. 2018	3 551	744	994	-	-
76.	Mkhachani Mzamani Primary (Mapope - Mhinga) - 993301301	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 Nov. 2016	31 Mar. 2017	17 806	3 094	265	-	-
77.	Mphambo Secondary - 911361200	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. 2014	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.	Mulenzhe 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. 2014	01 Dec. 2016	18 383	496	43	-	-
89.	Murangoni Primary - 930350811	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	420	-	82	64	-
90.	Muratho State Of The ART Primary	VHEMBE	Closed out	Upgrades and additions	13 Mar. 2013	01 Dec. 2016	723	-	-	-	-
91.	Musandiwa Primary - 912521576	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	422	-	82	64	-
92.	Muswodi - 929310035	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	15 Nov. 2010	31 Mar. 2018	7 107	372	424	-	-
93.	Mutititi Primary - 928330572	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	284	-	82	64	-

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
94.	Mutoti Primary - 930360733	Vhembe	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	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. 2016	284	-	82	64	-
104.	Phiphidi Primary - 930351135	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	425	-	82	64	-
105.	Phiriphiri Primary School - 930330336	Vhembe	On Hold	Upgrades and additions	01 Apr. 2016	01 Dec. 2021	14 033	-	-	4 074	8 786
106.	Phiriphiri Secondary - 930330336	Vhembe	Close out	Upgrades and additions	10 Feb. 2014	01 Dec. 2016	1 157	-	-	-	-
107.	Phiriphiri Secondary - 930330336	Vhembe	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	425	-	82	64	-
108.	Phophi Seconadary School - 929311397	Vhembe	Tender	Upgrades and additions	01 Jan. 2017	01 Dec. 2018	12 058	1 868	7 095	3 014	583
109.	Radzilani Primary - 928330725	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	422	-	82	64	-
110.	Raluombe Secondary - 931520276	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 -	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	-	-

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
115.	Ravhuhali Secondary - 928331452	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	284	-	82	64	-
116.	Refurbishment Of Registries -	All districts	Identified	Refurbishment and rehabilitation	01 Mar. 2016	01 Dec. 2016	6 000	3 556	368	-	-
117.	Rembuluwani Primary - 931520948	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	415	-	82	64	-
118.	Repairs Of Mobile Units - Mobile Units 1	All districts	Tender	Maintenance and repair	01 Nov. 2016		-	27 776	3 093	6 827	-
119.	Rhahhela Sec School - 911361460	Vhembe	Tender	Maintenance and repair	01 Apr. 2016	31 Mar. 2018	3 660	710	-	-	-
120.	Ripambeta High - 911360924	Vhembe	On Hold	Maintenance and repair	01 Apr. 2016	01 Dec. 2020	2 596	-	-	19 338	-
121.	Rivoni Special School - 929332041	Vhembe	Design	New infrastructure assets	01 Jan. 2017	01 Dec. 2020	-	-	15 995	40 765	44 886
122.	Shikundu Secondary School - 911360931	Vhembe	On Hold	Maintenance and repair	01 Apr. 2017	01 Dec. 2021	10 048	-	-	3 961	8 544
123.	Sikumani Khunani Secondary School - 993304501	Vhembe	On Hold	Upgrades and additions		Dec. 2021	5 423	-	-	1 301	5 627
124.	Siloam Primary School - 928330329	Vhembe	On Hold	Refurbishment and rehabilitation	01 Apr. 2017	Dec. 2021	7 286	-	-	1 031	4 461
125.	Sinthumule Secondary School - 928332257	Vhembe	Tender	Upgrades and additions	01 Jan. 2017	Dec. 2018	16 938	2 566	9 747	4 140	1 824
126.	Sundani - 930321097	Vhembe	Practical Completed, Final Acc to be submitted	Upgrades and additions	15 Nov. 2010	Mar. 2018	2 633	372	424	-	-
127.	Sunduza Primary - 911360344	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	422	-	82	64	-
128.	Thambisa Secondary School - 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	-

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
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	-	-
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) - 928330602	Vhembe	Tender	Upgrades and additions	01 Jan. 2017	01 Dec. 2018	12 416	2 492	9 463	4 019	1 061
145.	Tshikuyu Primary - 929310233	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	284	-	82	64	-
146.	Tshilwavhusiku R Primary School - 993304507	Vhembe	Tender	Maintenance and repair	01 Jan. 2017	01 June 2020	10 568	1 523	5 782	2 456	1 691
147.	Tshinange Secondary - 931520320	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	286	-	82	64	-
148.	Tshinavhe Secondary - 930321530	Vhembe	Construction 76% - 99%	Upgrades and additions	01 Apr. 2013	31 Mar. 2017	14 133	1 011	87	-	-
149.	Tshisaphungo Primary - 931331209	Vhembe	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	425	-	82	64	-
150.	Tshisapungo Primary School (Replace Project With Matshavhawe Primary) -	Vhembe	Tender	Upgrades and additions	01 Jan. 2017	01 Dec. 2018	5 036	886	3 364	1 429	-
151.	Tshiseluselu Primary - 930350132	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	422	-	82	64	-
152.	Tshitandani Primary - 929311298	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	284	-	82	64	-

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
153.	Tswera Primary - 930310746	VHEMBE	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	284	-	82	64	-
154.	Vhurivhuri Primary (Replacement For Khwara Secondary - 930321608) - 930310530	Vhembe	On Hold	Upgrades and additions	01 Apr. 2016	01 Dec. 2021	12 607	-	-	3 199	6 900
155.	Vhutavhatsindi Secondary - 930310981	Vhembe	Identified	Upgrades and additions	01 Apr. 2014	01 Dec. 2016	425	-	82	64	-
156.	Vuvumutshena Secondary - 930361001	Vhembe	Practical Completed, Final Acc to be submitted	Refurbishment and rehabilitation	01 Apr. 2013	31 Mar. 2016	7 129	602	52	-	-
157.	Water And Sanitation Projects At Identified	All Districts	Planning	Upgrades and additions			12 538				12 538
158.	Wayeni Primary School - 931521057	Vhembe	On Hold	Upgrades and additions	01 Apr. 2019	01 Dec. 2021	5 036	-	-	1 527	6 608

**Table 67: Department of Education**