



2022/23-
2026/27
FINAL IDP

MAKHADO MUNICIPALITY INTEGRATED DEVELOPMENT PLAN

MAKHADO

MUNICIPALITY

2022/23-2026/27 FINAL IDP

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LIST OF ACRONYMS

DBSA	Development Bank of South Africa
CDW	Community Development Workers
HIV	Human Immuno Deficiency Virus
GIS	Geographic Information Systems
PTO	Permission to Occupy
SDF	Spatial Development Framework
SMME	Small Medium and Micro Enterprises
IDP	Integrated Development Planning
KPI	Key Performance Indicator
LED	Local Economic Development
NGO	Non Governmental Organizations
EPWP	Expanded Public Works Programme
SDBIP	Service Delivery and Budget Implementation Plan
MTEF	Medium Term Expenditure Framework
IT	Information Technology
DRP	Disaster Recovery Plan
PMS	Performance Management System
MSA	Municipal System Act 32 of 2000
VDM	Vhembe District Municipality
DPW	Department of Public Works
TLSPDI	Trans Limpopo Spatial Development Initiative
RWS	Regional Water Scheme
VIP	Ventilated Pit Latrine
FBW	Free Basic Water
FBE	Free Basic Energy
PHP	People Housing Process/Project

DLGH	Department of Local Government and Housing
CBD	Central Business District
ABET	Adult Basic Education
LTT	Louis Trichardt
GDP	Gross Domestic Product
CTA	Community Tourism Association
CFO	Chief Financial Officer
PL	Post Level
KRA	Key Result Area
INEP	Integrated National Electricity Grant
MSIG	Municipal System Infrastructure Grant
MIG	Municipal Infrastructure Grant
DEDET/LEDET	Department of Economic Development, Environment and Tourism/Limpopo Economic Development, Environment and Tourism
DEAT	Department of Economic Development and Tourism
VAT	Value Added Tax
RDP	Reconstruction and Development Programme
MLM	Makhado Local Municipality
LDOE	Limpopo Department of Education
SAPS	South African Police Service
LM	Local Municipality
ESKOM	Electricity Supply Commission
RAL	Road Agency Limpopo
MM	Municipal Manager
HRM	Human Resource Management

VISION STATEMENT

*A dynamic hub for socio-economic development
by 2050.*

MISSION STATEMENT

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

SECTION 1: EXECUTIVE SUMMARY

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

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

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

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

LEGISLATION BACKGROUND AND POLICY IMPERATIVES

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

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

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

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

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

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

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

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

Municipal Systems Act (Act 32 of 2000)

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

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

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

Municipal Finance Management Act (Act 56 of 2003)

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

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

White Paper on Local Government (1998)

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

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

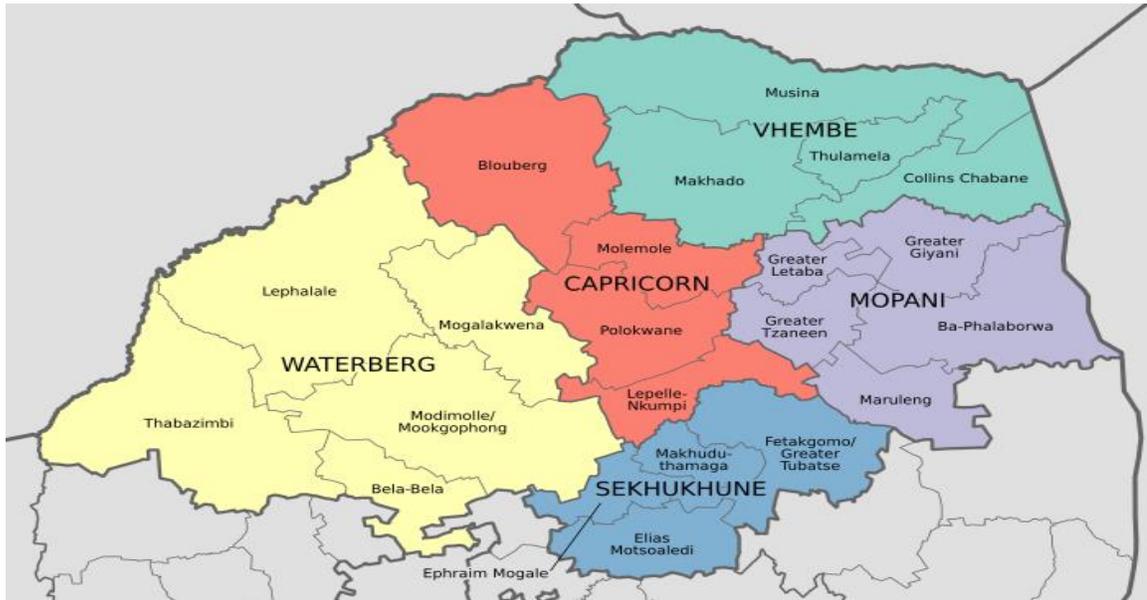
The paper establishes a basis for developmental local government, where, “local government is committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives”. It also encourages public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

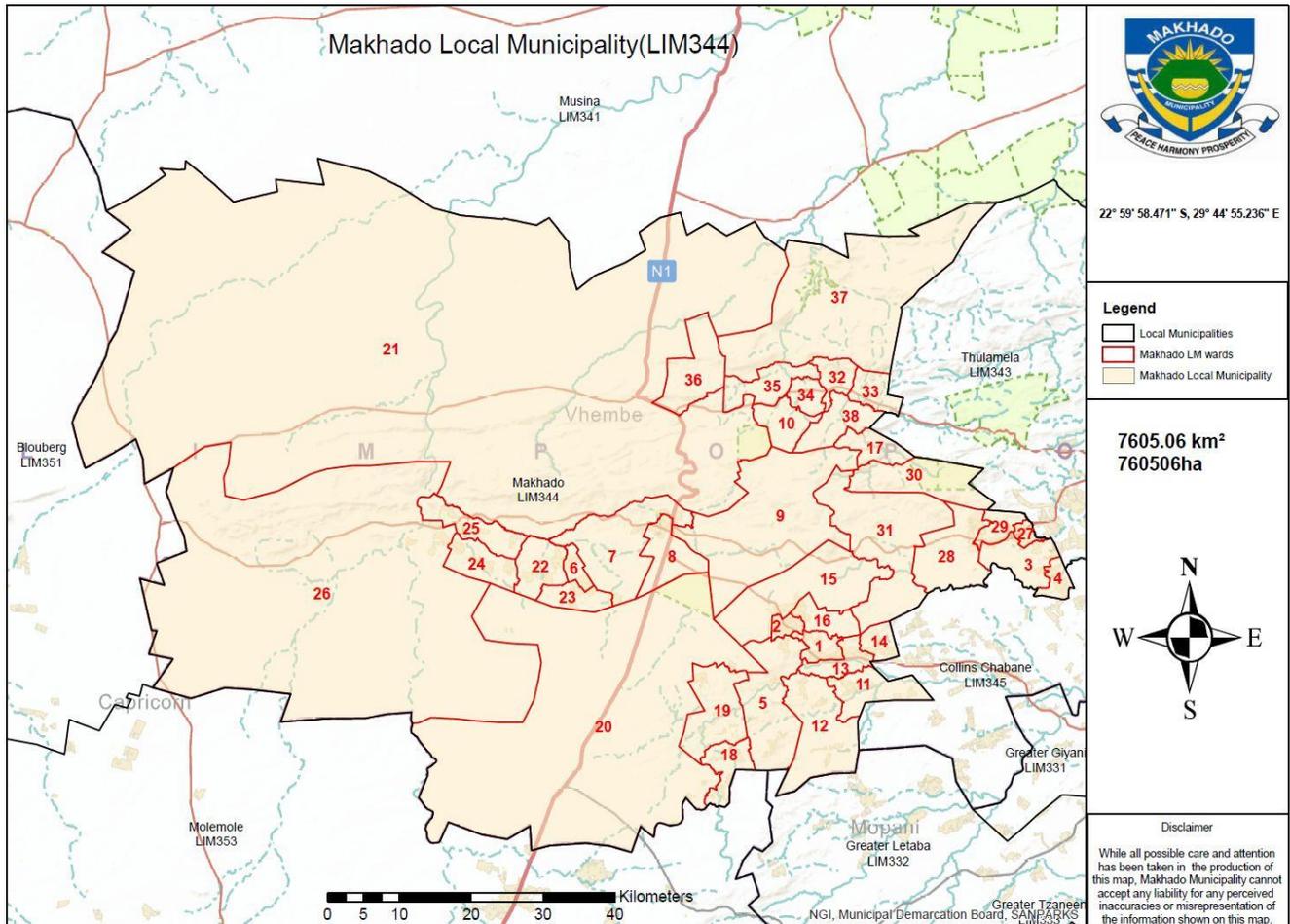
LOCATION AND DESCRIPTION

The Municipality is located in the northern parts of Limpopo Province (coordinates 23° 00' 00" S 29° 45' 00" E) approximately 100km from the Zimbabwean border along the N1 Route. (See Locality Map below).The municipal area is 7605,06 km² (or 760506 Hectares) in size and strategically located on a macro scale along a major passage between South Africa and the rest of the African continent. Approximately 416 728 people currently reside within the Municipality and based on the vastness of the rural populace the municipality can be classified as predominately rural.

Service Delivery Backlogs as at 2022		%
Population	416 728	
Number of Households	116 371	
Water Provision Backlog	35 623	30.6%
Electricity Provision Backlog	6756	
Sanitation Backlog	35 210	30.2%
Number of Households without refuse removal	99104	85.1%
Housing Backlog	16 207	13.9%
Existing service Delivery Level		
Number of Voters	145 147	34.8%
Indigent Households	6556	
Households Receiving free basic Electricity	6556	
Households Receiving free basic Water	101 132	86.9%

Table 1: Quick Facts and figures Source: Makhado Municipality April 2022





SECTION 2: VISION AND MISSION

VISION

A dynamic hub for socio-economic development by 2050

MISSION

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

VALUES

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

SECTION 3: MUNICIPAL DEMOGRAPHIC PROFILE

MUNICIPAL PROFILE

DEMOGRAPHIC INFORMATION

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

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

Mortality and Fertility

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

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

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

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

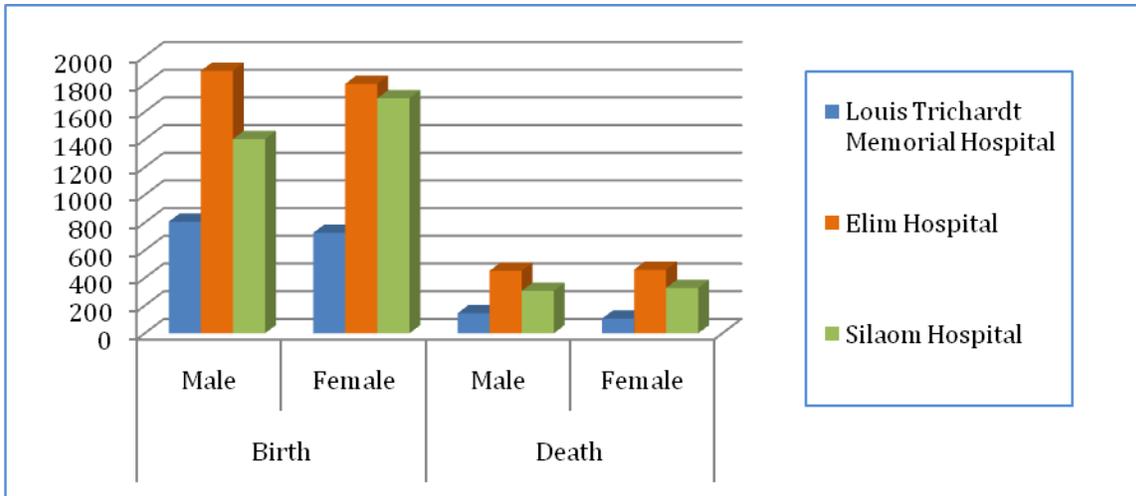


Figure 2: Deaths and Births per Hospital for 2011
Source: Information provided by Department of Health, 2012
(Own presentation and analysis)

Age Structure and Sex

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

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

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

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

Dwelling Types

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

Emuneration Area	Households
Formal residential	9 336
Informal residential	97
Traditional residential	117 428
Farms	6 960
Parks and recreation	11
Collective living quarters	122
Industrial	205
Small holdings	0
Vacant	633
Commercial	97
Total	134 889

Table 2: Census 2011, dwelling type by population group of head of the household
Source: Stats SA 2011 National Census, www.statsa.co.za

Makhado Household Trends

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

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

Table 6: Census 2011, Number of household
Source: Stats SA 2011 National Census, www.statsa.co.za

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

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

Population per group

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

Source: 2016 StatsSa community Survey

Population per Age group and gender

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

Source: 2016 StatsSa community Survey

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

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

Table 4: Census 2011, dwelling type by head of the household

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

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

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

SECTION 4: POWERS AND FUNCTIONS

Makhado Local Municipality has powers and functions assigned to it in terms of the provisions of schedules 4 (B) and 5 (B) of the Constitution of the Republic of South Africa (Act 108 of 1996). The powers and functions of the Municipality are listed hereunder as follows:

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

SECTION 5: IDP PROCESS OVERVIEW

Institutional arrangement to drive IDP process

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

- **IDP Representative Forum**

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

Chairperson – Makhado Municipal Mayor

Secretariat – Members of the IDP steering

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

- **Regional IDP Consultative Meetings**

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

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

Secretariat – Members of the IDP steering

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

- **IDP Steering Committee**

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

Chairperson – Municipal manager

Members – Heads of Departments and Senior Officials

Secretariat – IDP Manager/IDP Coordinator

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

The institutional arrangement is reflected in detail as follows:

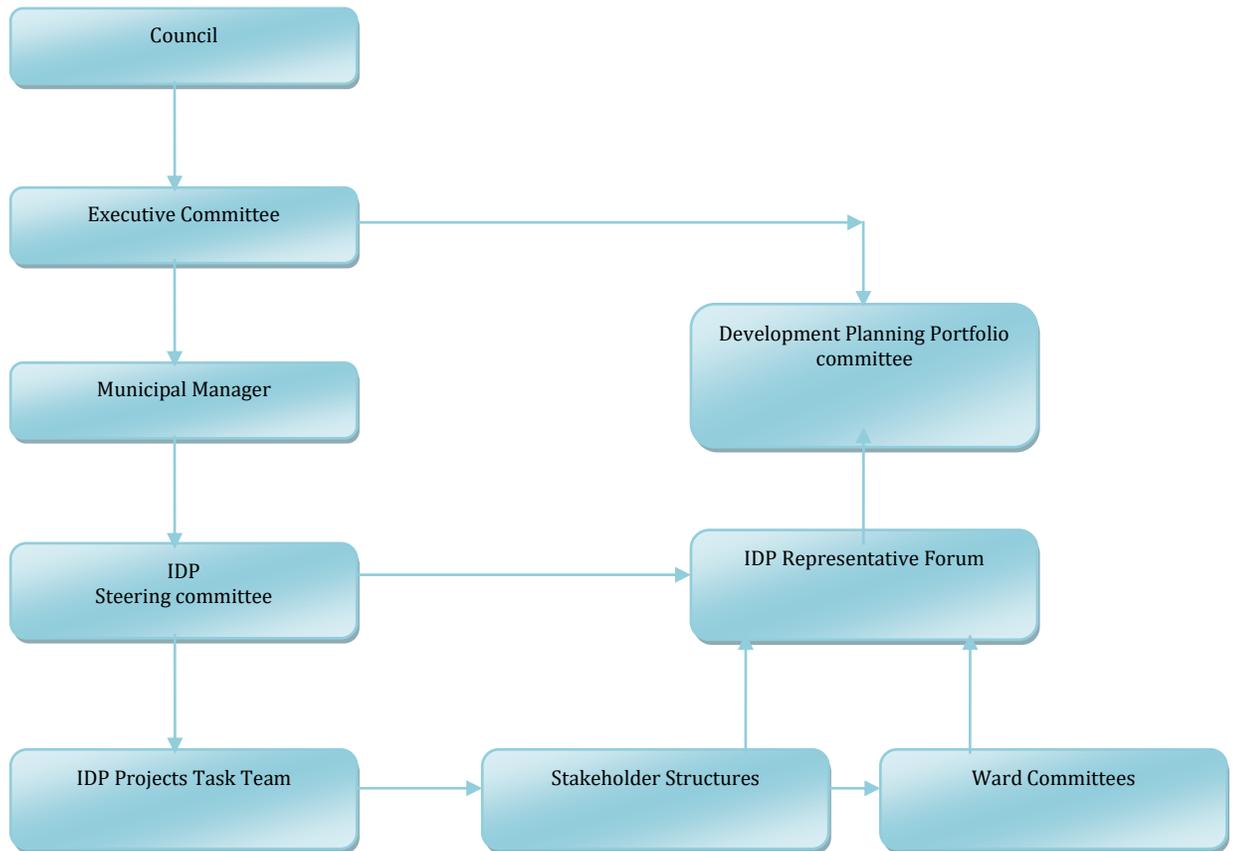


Figure 3: Makhado Institutional Arrangement Schedule

IDP PROCESS OVERVIEW

In terms of section 25 of the Municipal System Act 32 of 2000, a Municipal Council must develop its integrated development plan inline with its term of office and it must be reviewed 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 2021/22 IDP process and represents the 2022/23-2026/27 Draft IDP for Makhado Municipality. It is furthermore the principal strategic planning instrument which guides and informs all planning, budgeting, management and decision-making processes in the municipality.

IDP Rooster Meetings

Phase	Activity	Date	Time	Venue
Preparation Phase IDP Process Plan	1. IDP Steering Committee Presentation of process plan and convening of IDP Steering Committee Discussions.	August 2021	09h00	Exco Chamber
	2. IDP Representative Forum Presentation of IDP Process Plan. Discussions and inputs by stakeholders.	15 August 2021	10h00	Makhado Showground Hall
	3. Council Consideration and approval of IDP /Budget Time table	August 2021 (Special Council)	14h00	Council Chamber
Strategies	4. IDP Steering Committee Discussions by members Discussions and inputs for the Draft Analysis 2022/23-2026/27 IDP . Preparation for IDP consultative meetings and the 2nd IDP Representative Forum. Submission of 2022/23-2026/27 IDP Projects Status Report (Presentations and working documents) Review of the Vision and Strategic Objectives (Gap Analysis) Preparation of the 1st Quarter 2021/2022 IDP Projects Progress Reports IDP Steering Committee Review of the Vision and Strategic Objectives (Gap Analysis) Preparation of the 1st Quarter 2021/2022 IDP Projects Progress Reports General Discussions	10 October 2021	09h00	Exco Chamber

Phase	Activity	Date	Time	Venue
	Submission of 2021/2022 1st Quarter IDP Projects Progress Reports (Presentations and working documents for Next IDP Rep Forum)			
	5. IDP Representative Forum Consideration of the Vision and Strategic Objectives for the 2021/2022 IDP Review (Gap Analysis) Presentation of the 2021/22 1st Quarter IDP Projects Progress Reports	15 November 2021	10h00	Makhado Showground Hall
Projects Phase	6. IDP Steering Committee Projects line up and consideration of priority lists Restructuring of projects and re-prioritisation (If necessary) Budget Inputs Discussions and Inputs Preparation of the 2nd Quarter 2021/2022 IDP Projects Progress Reports Submission of 2021/2022 2nd Quarter IDP Projects Progress Reports (Presentations and working documents for Next IDP Rep Forum)	February 2022	09h00	Exco Chamber
	7. IDP Regional Consultative meetings Consideration of the Draft 2022/23-2026/27 IDP Review Discussions and inputs Presentation of the 2021/2022 2nd Quarter IDP Projects Progress Reports	April 2022 5,6,7 and 8	10h00	Showground Hall ,Waterval and Dzanani Community Hall Mutsha Hall
	8. Council Consideration and approval of the Draft 2022/23 -2026/27 IDP/Budget	31 March 2022	14h00	Council Chamber
Integration Phase	9. IDP Steering Committee Consideration and consolidation of	May 2022	09h00	Exco chamber

Phase	Activity	Date	Time	Venue
	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			
	Submission of 2021/22 3rd Quarter IDP Projects Progress Reports (Presentations and working documents for Next IDP Rep Forum)	April 2022		
	Draft IDP/Budget regional consultation	5-8 April 2022		
	10. Council Consideration and approval of the 2022/23 -2026/27 IDP/Budget	31 st May 2022	14H00	Council Chamber

IDP Ratings (2021/22)

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

SECTION 6: SPATIAL ECONOMY AND DEVELOPMENT RATIONALE

SPATIAL RATIONALE

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

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

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

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

(i) National Development Plan

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

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

(ii) The Limpopo Spatial Rationale

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

(iii) Vhembe District Spatial Development Framework

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

(iv) The Makhado Spatial Development Framework

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

Spatial Location and Description

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

From a Provincial perspective the Municipality forms part of the Vhembe District Municipality together with Musina, Thulamela and Colins Chabane and can be considered as an important bypass for people travelling between Polokwane, Musina, Thohoyandou, Zimbabwe and the Kruger National

Park. Other local municipalities bordering the municipality are the Molemole and Blouberg Local Municipalities forming part of the Capricorn District Municipality, whilst the Greater Giyani and Greater Letaba Municipalities also boarder the municipality from the South East and form part of the Mopani District Municipality.

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

Hierarchy of Settlements

Criteria Used to Determine Hierarchy

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

- **Population size** - concentration of relatively large numbers of people)
- **Population density**- being the number of people per hectare per settlement
- **Settlements or a group of settlements, which are located, close to each other.** Smaller settlements have been included where they may functionally form part of the settlement cluster and therefore the growth point/s or population concentration within such a settlement cluster.
- **The location of individual settlements or group of settlements along main arterials (e.g. National, provincial or main district roads) which are usually tarred roads.** Not all the settlements are directly adjacent to these main roads or intersections of main district roads. Other Settlements which are within close proximity to these roads have in some instances also been included
- **The location of existing health infrastructure such as clinics, but more specifically health centers and hospitals.** Clinics are situated throughout rural areas, often in small settlements. Growth points and many of the population concentrations have higher health facilities or have more than one clinic situated within the population concentration.
- **The location of tertiary education facilities.** These facilities are usually located in higher order nodes such as growth points and sometimes in population concentration points. Although primary and secondary schools occur throughout the Vhembe District, a municipality's consideration was given to the location of these schools in the identified growth points and population concentrations. Most of these nodes have a significant number of primary and secondary schools located within the cluster area.
- **The location of government offices, as well as local municipality and district municipality offices were considered with the identification of priority development nodes.** By far the majority of these office functions are situated within growth points or population concentrations. Provincial and regional office functions are, however, within the identified growth points.
- **Existing economic activities such as businesses, mining activities in or in close proximity of these development clusters have also played an important role in the identification of clusters with growth points and population concentrations within these settlement clusters.**

- **The availability of water (both bulk and internal reticulation) has been considered to some extent in the identification of the proposed hierarchy of settlements.** The present levels of internal water supply (in terms of RDP standards) were investigated and were considered with the identification of settlement clusters, but to a lesser extent. Furthermore, the availability of bulk water supply over the short to longer term has also been considered but generally not regarded as a disqualifying factor. In some of the local municipal areas, the water supply levels are so low that if it is used as a key element for evaluation no meaningful nodes can be identified as growth points or significant population concentrations for future development.

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

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

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

Hierarchy and Order of Settlements

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

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

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

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

Hierarchic Order of Settlement	Type	Cluster name	Settlement within cluster
2 ND Order Settlement (Population Concentration Points)	MGP	Growth Point Madombidzha Municipal Growth Point	Mpheni; & Waterval urban. Depot Village; Dzumbathoho; Madombidza Zone 1; Madombidza; Madombidza Zone 2; Madombidza Zone 3; &Rathidili.
	PCP	Ravele Tshino Tshakhuma Maebane	See Table 2.4.2.2 a See Table 2.4.2.2 b See Table 2.4.2.2 c See Table 2.4.2.2 d See Table 2.4.2.2 e
3 RD Order Settlements (Local Service Points)	LSP	<u>Settlement name:</u> Buysdorp; Thalane;; Amancisini; Valdezia; ; Vleifontein; Waterpoort.	N/A

Table 5: 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 6: Magoro population concentration areas and settlements

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

Table 7: Ravele population concentration areas and settlements

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

Table 8: Tshino population concentration areas and settlements

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

Table 9: Tshakhuma population concentration areas and settlements

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

Table 10: Maebane population concentration areas and settlements

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

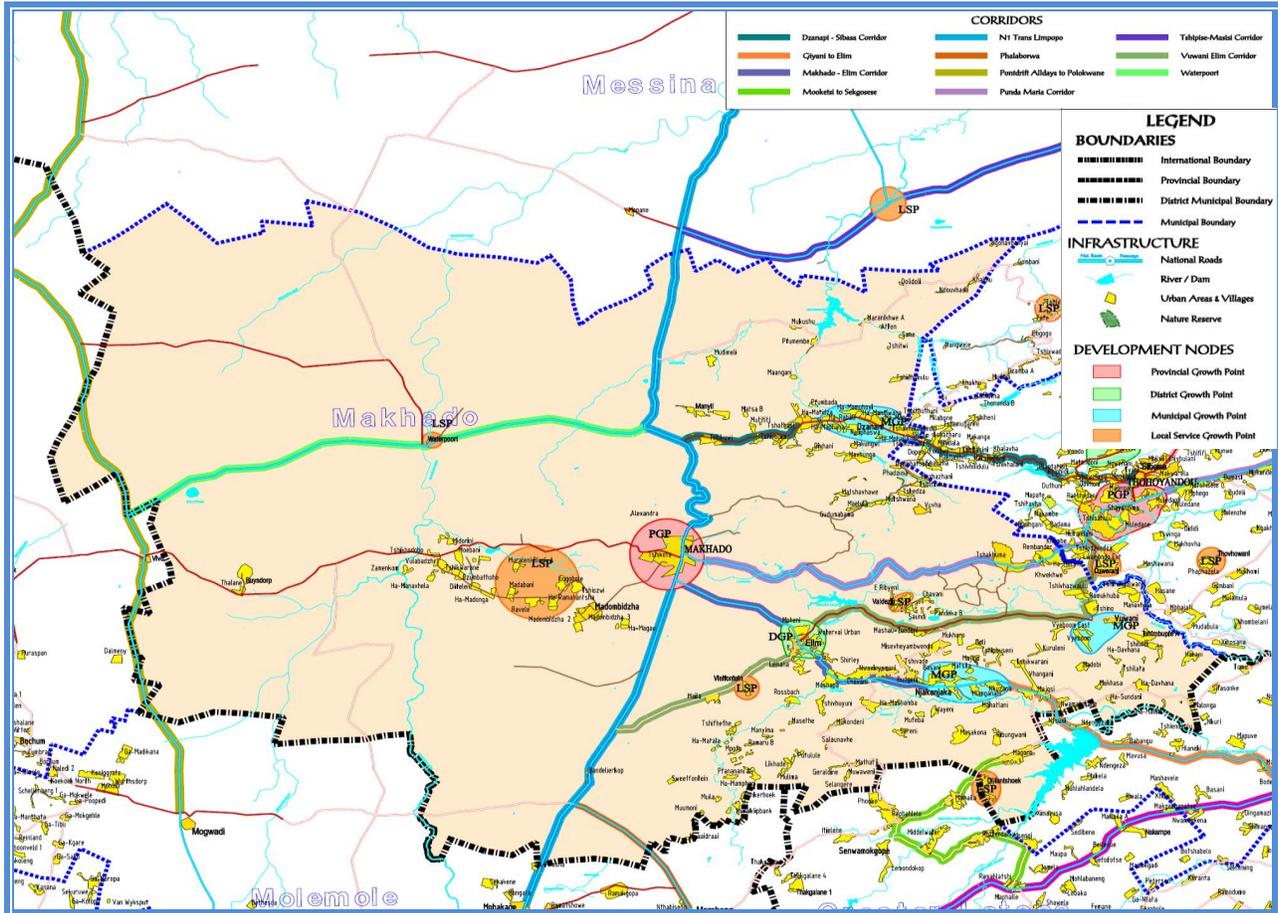


Figure 4: Development Nodes, Corridors and Infrastructure

Source: Makhado SDF, 2011

Land Use

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

Most of the areas in-between settlements are utilised for farming purposes resulting in these areas being under constant threat of environmental degradation. The physical development in these areas largely takes place in reaction to new needs that manifest over time. Large disparities exist between the different communities with regard to their respective levels of development. The size of the Municipality has brought about a situation where there are villages that are fairly well developed in contrast with other rural areas, which have developed very slowly. In addition to this, there are

villages which have over time proven themselves as natural growth centres (villages that have larger populations with better infrastructure but not proclaimed). Due to continued urbanisation, there is an urgent need to provide housing in order to avert uncontrolled settlement.

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

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

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

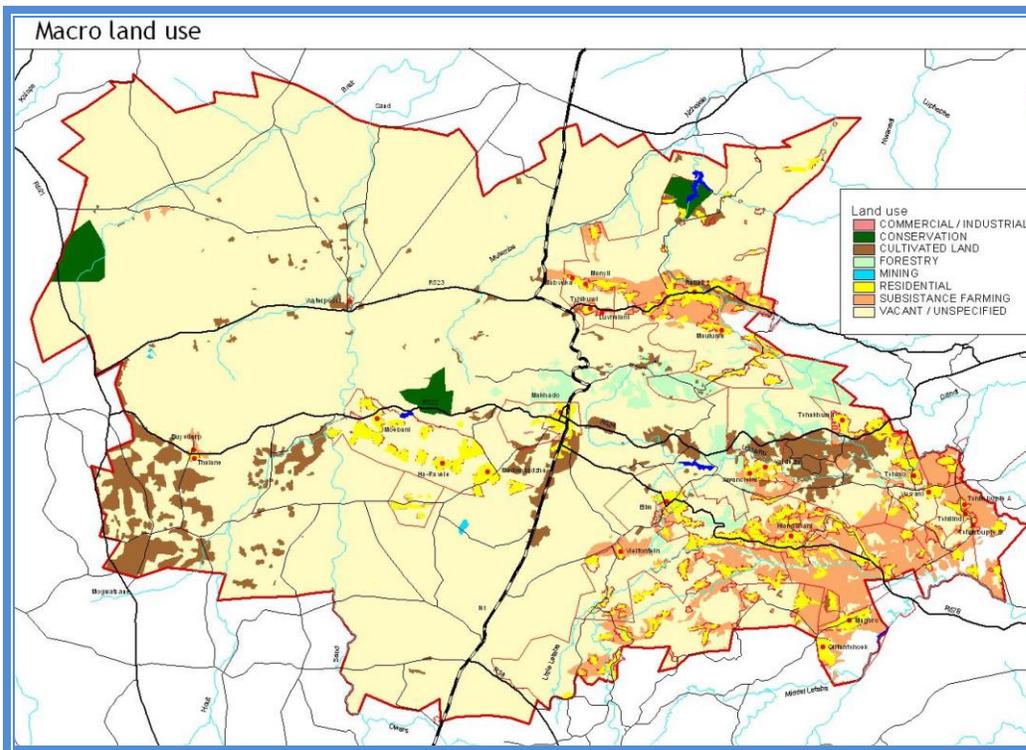


Figure 5: Micro Land Use

Source: Makhado SDF, 2011

Transportation Networks

Roads

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

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

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

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

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

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

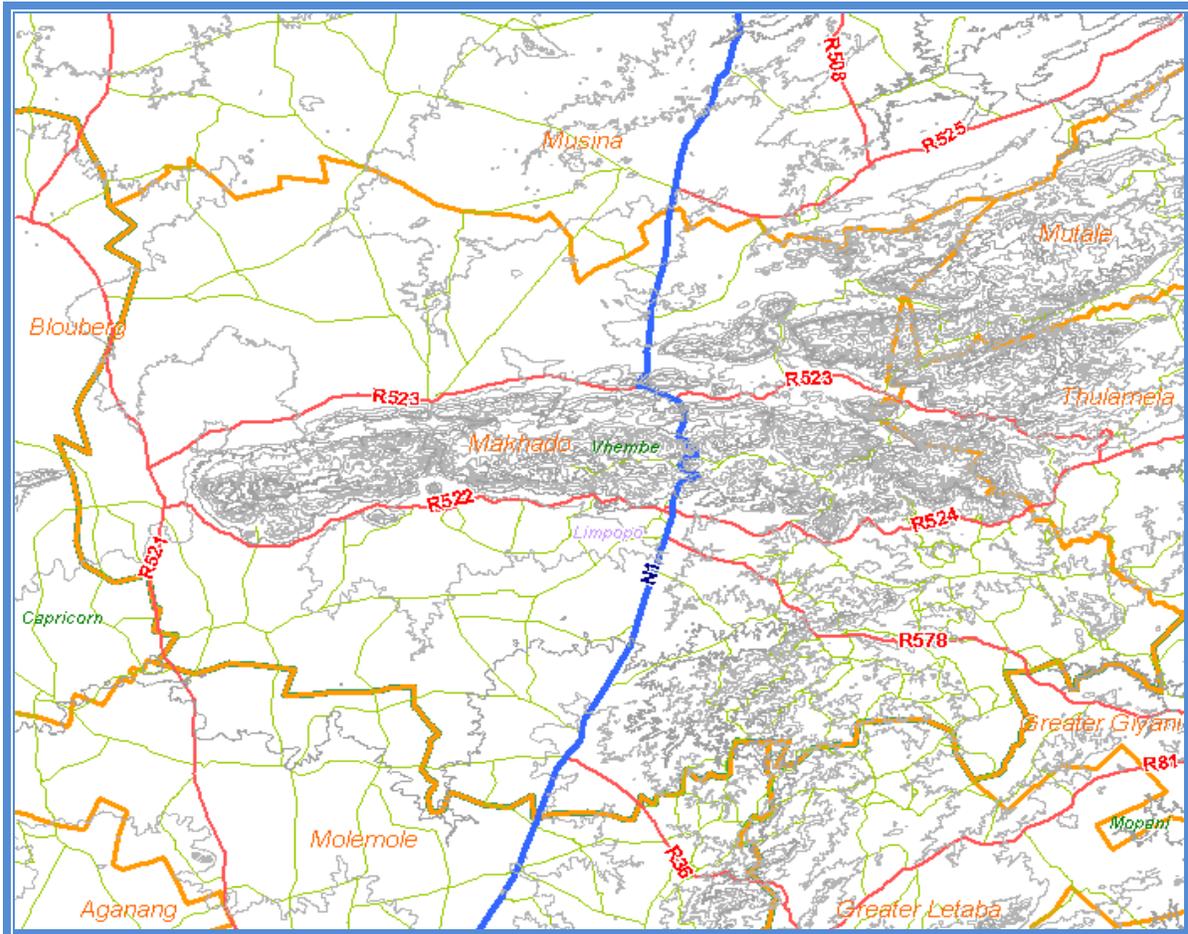


Figure 6: Major Transportation Networks within the Municipality

Source: Makhado SDF, 2011

Railway line and Airports

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

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

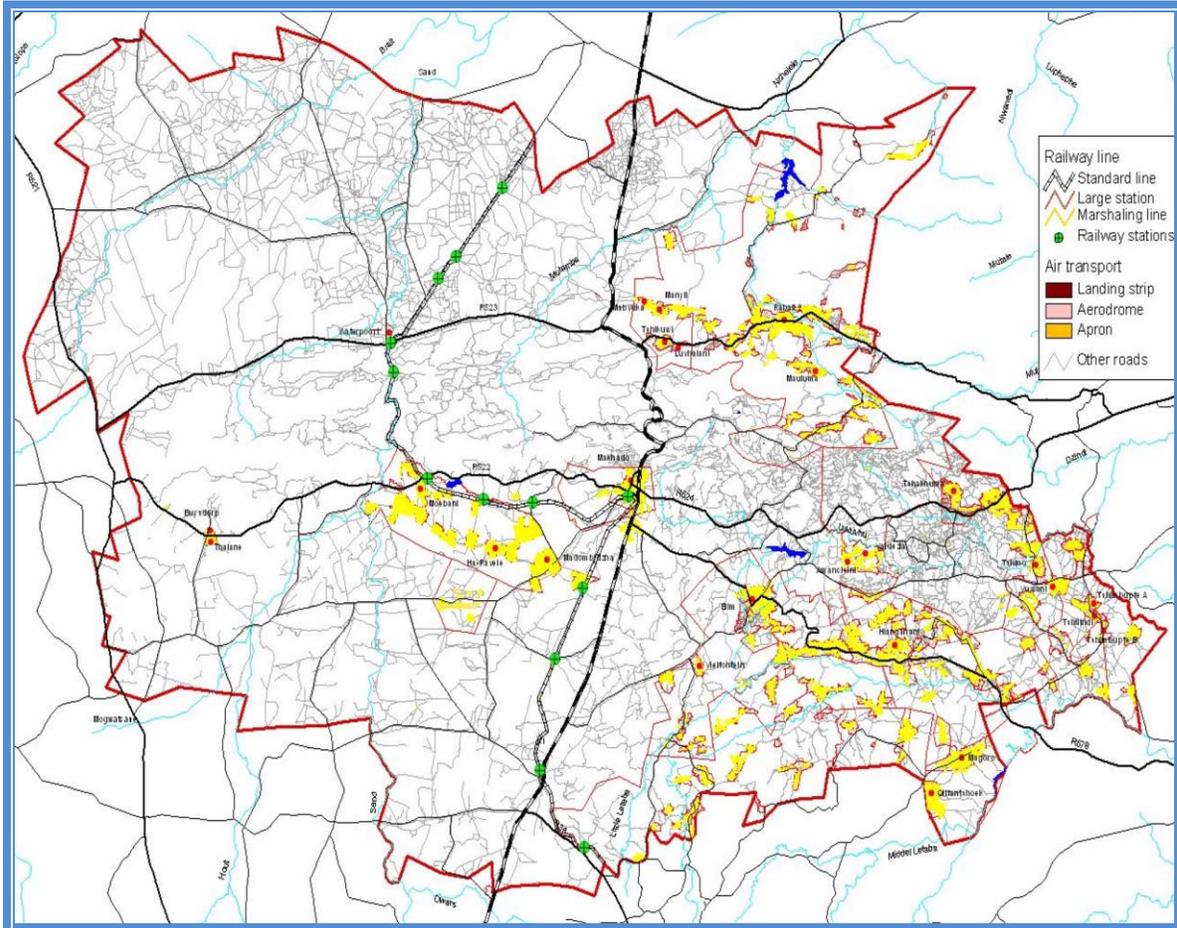


Figure 7: Rail line and Airports within the Municipality
Source: Makhado SDF, 2011

Land Administration

Land Ownership

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

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

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

Table 11: Land Ownership
Source: Makhado LED Strategy Review 2012

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

Land Tenure Status

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

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

Table 12: Census 2011, Land Tenure Status
Source: Stats SA 2011 National Census, www.statsa.co.za

Land Claims

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

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

Land Claims Statistics

Project	Urban/ rural	Claims Lodged	Households	Beneficiaries	Hectares
Getrudesburg	Rural	1	1030	5150	660.067
Kranspoort	Rural	1	120	600	1 542.8568
Mavungeni	Rural	1	200	1 000	1 489.0 283
Munzhedzi	Rural	1	600	426	N/A
Ximangi	Rural	1	250	1 250	718.8 758
Manavhela	Rural	1	600	430	2 611.7427
Ntavheni-	Rural	300	530	11 000	N/A

Project	Urban/ rural	Claims Lodged	Households	Beneficiaries	Hectares
Kutama/Sithumule Community					
Moddervlei Comm.	Rural	3	257	992	1 987.5 355
Levubu Phase 1	Rural	7	1 121	3 775	5 381.9 079
Hlomela Comm	Rural	2	72	20 000	N/A
Maphodo Mushasha Begwa	Rural	1	131	917	2 979.9 362
Tshikota Comm	Urban	129	129	129	N/A
Muhovha cluster (9) communities	Urban	14			N/A
Muhohodi phase 1	Rural	8	-	-	554.4675
Songozwi Phase 1	Rural	0	0	0	0
KALAN (10047364)	Rural	1			Financial compensation
Mtsetweni (1700)	Rural	1	279	360	0
Tshathogwe	Rural	1	97		3285.5224
Muhovha 1 and 2		1	113	264	1056.4344
Mudimeli	Rural	1	6800		
Mulelu	Rural	1	546.82		
Marandela	Rural	1	285.4		
Matidza	Rural	1	51.936		
Luvuvhu phase 1 and 2					
Ravele	Rural	1			
Ratombo	Rural	1			
Masakona	Rural	1			
Tshitwane	Rural	1			
Tshigalo	Rural	1			
Tshivhazwaulu	Rural	1			

Claims settled in part in Makhado Municipality

Claim Name	Rural/ Urban	Claim Lodged	Status	Beneficiaries	Hectares
Lishivha (1908)	Rural	2	Settled in part		
MULAMBWANE (10672)	Rural	1	Settled in part		
Tshivhula (1819)	Rural	3	Settled in part		
Mananzhele (1887)	Rural	2	Settled in		

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

List of Land claims statistics settled in the Makhado Municipality

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

Current Land Claim Status in Makhado Municipality

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
10171	Vhembe	Makhado	Leshabane HM	Olifantshoek 65 LT	Research
10987	Vhembe	Makhado	Chief Netshilindi JM	Locatie Van Knopneuzen 230 LT	Research
9995	Vhembe	Makhado	Ratshilumela B	Witvlag Farm in Louis Trichardt	Research
5568	Vhembe	Makhado	Makongoza Dynasty	Kidsgrove 739 MS, Davenham 740 MS, Wwemlow 786 MS, Alaska 784 MS, Beeston 785 MS, Klipfontein 789 MS, Outlook 789 MS, Fife 790 MS, Harnham 793 MS, Zwarthoek 796 MS	Negotiations
5566	Vhembe	Makhado	Mahatlane Tribe	Hoegmond 285 LT,	Negotiations

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				Nieuwveld 294 LT, Grootfontein 279 LT, Zonneblom 277 MT, Morgenzon 94 MT, Piesandhoek 74 MT, Ossenhoek 70 MT, Hoogmond 69 MT, Helderwater 95 MT, Zonneblom 105 MT	
2418	Vhembe	Makhado	Mahonisi Royal Family Community	R/E, Ptn 2 & 6 of Locatie van Knopneuzen 230 LT, Frank Mennie 229 LT, R/E & Ptn 1 of Molenje 204 LT, Natorp 227 LT, Seelig 206 LT, Krause 226 LT, Ireland 210 LT, Van duuren 207 LS, Jimmy Jones 205 LT, Matliett of Murzia Fera 25 LT, R/E, Ptn 1 & 2 of Alverton 26 LT, R/E & Ptn 1 of Langverwacht 27 LT	Negotiations
10174	Vhembe	Makhado	Khorombi AM	Roodewal-Unclear	Research
10031 979	Vhembe	Makhado	Mphakati Community	Verzamling Van Waters 31 LT, Naboomkop 50 LT, Ongedacht 52 LT, Schynshoogte 29 LT, Vygeboomspruit 53 LT	Research
12205	Vhembe	Makhado	Sadiki Community	R/E of Waterpan 401 LS, Ptn 1 & 2 of Vleigenpan 381 LS	Negotiations
1065	Vhembe	Makhado	Mokkiebo ME	Oatlands 251 MS	Research
1043	Vhembe	Makhado	Manakane DP	William Porter 90 MS	Research
2127	Vhembe	Makhado	Serakalala Community	York 93 LS, R/E of Bouw 350 LS, Schopioen 344 LS, R/E, Ptn 1 & 2 of Rad Voreouw Walde 349 LS, Leyden 114 LS, R/E & Ptn 1 of Bottelput 353 LS, Bellevue 351 LS, Cambrais 352 LS, Commissiedraai 354 LS, Mara 38 LS, R/E & Ptn 1 of Buisdorp 37 LS, Ptn of York 108 LS, Buisplaats 51 LS, Houtrivier 50 LS, Neu Stats 113 LS, Uitval 58 LS	Court Referral
429	Vhembe	Makhado	Kibi Community	Radolph 17 LS, Witfontein 18 LS, Zwartklip 20 LS	Negotiations
261	Vhembe	Makhado	Mamadi ML/MA	Keith 363 MS, Middelzicht 345 MS, Brakrivier 347 MS, Dorstig 364 MS, Stofkraal 365 MS	Research
1811	Vhembe	Makhado	Lethothe Ga Mohola	Leyden 114 LS, Rade Vroue Walda 349 LS, Bouw 350 LS,	Research

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
			Community	Scopioen 344 LS, Bellevue 351 LS, Bottelput 353 LS, Cambrais 352 LS, Commissiedraai 354 LS	
10672	Vhembe	Makhado	Madzhe Community	Potgietersrus 44 LS, Ottosdal 45 LS, Ottoshoek 46 LS	Negotiations
417	Vhembe	Makhado	Neluvhola Community	Ptn 0-5 of Wolferoode 38 LT	Negotiations
386	Vhembe	Makhado	Matsa MP	Mopani 717 ms, Drylands 718 MS, Fripp 645 MS, Serolle 204 MS	Research
10065	Vhembe	Makhado	Maluleke M	Unclear Property in the Kruger National Park	Negotiations
7358	Vhembe	Makhado	Mphelo SJ	Elim Hospital and Sweet waters farm land Swedish Mission Church land	Research
1698	Vhembe	Makhado	Borchers Community	Driefontein 33 LT	Negotiations
393	Vhembe	Makhado	Mulanndwa Community	Bloemfontein 232 MT, Greystones 222 MT	Research
2725/748/417	Vhembe	Makhado	Wolferoode Community	R/E, Ptns 1,2,3,4,5 & 6 of Wolferoode 38 LT	Negotiations
9911	Vhembe	Makhado	Masia Territorial Council	R/E of Naboomkop 50 LT, Ongedacht 52 LT, Caledon Thogou 62 LT, Niewe vlaagte thogoli 62 LT, Margeilles 65 LT, Hoogmoed 69 LT, Ossenhoek 70 LT, Piesangfontein LT, Tswana/Mphaphuli 278 MT, Ptn 1,2,3,4,5,6,7,13,14,15,16,17, 18,19,20,21,23,24,25 & 26 of Verza	Negotiations
1757	Vhembe	Makhado	Mashau Territorial Council	Welgevonden 36 LT, Morgenzon 09 LT, Riverland 09 MT, Malmesburg 72 LT, Piesangfontein 71 LT, Grootfontein 33 LT, De Hoop 68 LT, Styldrift 46 LT, Thornsedale 73 LT, Wolferoode 38 LT, Grootfontein 47 LT, Driefontein 33 LT, Riverplaas 87 LT, Beaufort 32 LT, Ptn 1,2,3,4,5,6,7 of De Hoop 68 LT, Ptn 1 of Malmesbury 72 LT, Ptn 1 of	Gazetted

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				Thorndale 73 LT, Ptn 6,7,8 & 10 of Styldrift 46 LT, Ptn 1 of Grootfontein 47 LT, R\E,Ptn 1,2,3,4,5,6,7,8,9,10,11,12,13, 14,15,16,17,18,19,20,21,22,2 3,24,25,26,27,28,29,30,31,32 & 33 of Klipfontein 34 LT, Ptn 1,2,3,4,6,7,8,9,10 & 11 of Welgevonden 36 LT, Ptn 2,3,4 7 5 of Wolferooden 38 LT, Ptn 1,2,3,4 & 5 of Driefontein 33 LT, Ptn 5,6,7,8,9,10,11,12,13,14,15,1 6,17,18,19,20,21,22,25,26,27 ,29 & 31 of Beaufort 32 LT, Morgenzon 9 LT.	
470	Vhembe	Makhado	Masagani Community	R/Eptn 1,R/E of Ptn 2, Ptn 4,5,R/E of Ptn 6, R/E of Ptn 7, Ptn 10,12,16,18,21,23,R/E of Ptn 24,25,26,29,30,R/E of Ptn 31,32,33,36,39,40,41,42,43,4 4,47,48,49,63,64,66,67,68,69 ,75,82,83 of Bergvliet 288 LS	Negotiations
2383	Vhembe	Makhado	Ramalamula MJ	Roxonstone 795 MS, Morningsun 729 MS, Marius 732 MS, Zwarthoek 796 MS, Little Leigh 730 MS	Negotiations
779	Vhembe	Makhado	Shihambanyisi Community	Bushy Park 76LT De Hoop 68 LT	Negotiations
5567	Vhembe	Makhado	Erasmus D.F	Syfrgat 474 LS	Research
10903	Vhembe	Makhado	Kotzee AA	Ha Gumba	Research
3618	Vhembe	Makhado	Tiyani (Nkanyane)commu nity	Nooitgedacht 90LT, Weltevreden 118 LT	Negotiations
1661/ 776	Vhembe	Makhado	Ntshuxi Community	Riversdale 75 LT	Negotiations
7843	Vhembe	Makhado	Adam Ahmed	105 Kruger Street Erf 215 Louistrichadt/ Erven 215, 2226	Negotiations
7831	Vhembe	Makhado	Mahomed A	Erf 215, 2226, 37 Joubert Street Loistrichardt	Research
727	Vhembe	Makhado	Olifantshoek Community	Geraldine 119 LT	Negotiations
763	Vhembe	Makhado	Mangove Community	Mariniersdrift 115 LT	Negotiations
2681	Vhembe	Makhado	Musekwa Tribe	R/E, Ptn 1 & 2 of Marius 732 MS, Fenton 733 MS, The Folly 734 MS, R/E & Ptn 2 of Masequa 714 MS,	Negotiations

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				Overwinning 713 MS, Fripp 645 MS, Annex 710 MS, Grootgeluk 711 MS, Sulphur Springs 563 MS, Castle Koppies 652 MS, Windhoek 649 MS, Tanga 648 MS	
792	Vhembe	Makhado	Cakata Community	Musekwa 194 MT, Strathaird 173 MT, Afton 171 MT, Keerwater 169 MT, Theiel 168 MT, Van graan 167 MT, Garaside 164 MT, Smokey 163 MT, Nicholson 163 MT	Negotiations
1844/ 11121	Vhembe	Makhado	Xihahele Community	R/E, Ptns 1,2,3,4,5,6,7,8,9,10,11,12,13, 14,15,16,17,18,19,20,21,22,23,24,25,26,27,28,29,31 & 31 of Beaufort 32 LT	Negotiations
2128	Vhembe	Makhado	Shavhani TN	Mpsema 219 MT, Chewa 52 LS	Negotiations
369	Vhembe	Makhado	Mabasa T	Cadiz 248 MT, Libson 12LT, Klein Australia 13 LT, Seville 250 MT	Negotiations
5340	Vhembe	Makhado	Vhamueda Community	Fig 238 MT, Ruigfontein 239 mt, Geluk 240 MT, Ptn 3,4,5,6,7,8,9,10,11,12,13,14, 15,16,17,18,120,21 of Piesanghoek 244, Suzette 32 MT ext 1382. 11557 Hettie 33 MT, Wendy 86 MT, Minnie skirving 34 MT	Research
347	Vhembe	Makhado	Nelitshindu T.P.M	Cross 117 MT	Research
781	Vhembe	Makhado	Shitaci Community	Malmesburg 72 Land 243, 7890,	Negotiations
773	Vhembe	Makhado	Bungeni Community	Driefontein 77 LT	Negotiations
11059	Vhembe	Makhado	Ntsuni Tribe	Golden, Snyman, Jan, Andre Fourie Farms	Negotiations
733	Vhembe	Makhado	Mahlaluvhani Community	Welgevonden 36 LT	court referral
1858	Vhembe	Makhado	Nwa-Matatane Community	Magor 63 LT, Wagendrift 64 LT	Negotiations
1558	Vhembe	Makhado	Kwalitho Community	Magoro 63 LT, Wagendrif 64 LT	Research
7836	Vhembe	Makhado	Zondo CM	Stand No 58 Louis Trichardt	Research
1856	Vhembe	Makhado	Bokisi Community	Maschappe 82 LT, Zeekoegaat 79 LT, Groenvlei 89 LT, Middlefontein 78 LT, Avondale 88 LT, Riverplaats 75 LT, Rossbach 83 LT, Bushy Park 76 LT	Negotiations

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
351	Vhembe	Makhado	Vhutshavhelo Community	Entabeni 251 MT	Negotiations
10992	Vhembe	Makhado	Magoro Community	Groot fontein, Samaria Hill, Bungeni	Negotiations
1E+08	Vhembe	Makhado	Mphakathi Community	R\E, Ptn 1,2,3,4,5, R\E of Ptn 6,R\E of Ptn 7, 13,17,R\E of Ptn 18, R\E of Ptn 20, R\E of Ptn 21,23,24,25 & 26 of Versamelling Van water 31 LT, R\E of Naboomkop 50LT,Ongedacht 52 LT, Schyynshoogte 29 LT,R\E of Waterboom 30 LT	Research
748	Vhembe	Makado	Mamukeyani Community	Matlicatt of Muzia Fere 25 LT	Negotiations
7833	Vhembe	Makhado	Ramabulana Matodzi	ERF 4264433 Louistrichadt	Research
5571	Vhembe	Makhado	Visser MPS	Kleinfontein 521 LS, PTN2	Research
10290	Vhembe	Makhado	Andendorf Johannes Mathew	Mungenoegen 166 LT, Farm Mungenoengen 436 LS, 541 MS	Research
11137	Vhembe	Makhado	Ramphabana Tribe	Tshibielwe 269 MT, Ptn 0 7 1 of Ostend 63 MT	Negotiations
368/5 561	Vhembe	Makhado	Tshikhudo Ramavhoya Community	Vondeling 285 LS,	Negotiations
6253	Vhembe	Makhado	Morale LP	Brombreek 272 MS	Research
8930/ 7834	Vhembe	Makhado	Green Gussy Agnes	ERF No. 728 Louis Trichardt	Negotiations
1736	Vhembe	Makhado	Mosesi Mabia Lazarus	Kalkven 299 LS	Research
7838	Vhembe	Makhado	Kharbai AMC	24 Trichardt Street Louis Trichardt	Research
1567	Vhembe	Makhado	Mbulu Community	Entabeni 251 MT	Negotiations
1675	Vhembe	Makhado	Thalana Community	Buisdorp 37 LS	Research
1677	Vhembe	Makhado	Mashohla Solomon Kgarijana	Albert Farm 686 MS	Research
1866	Vhembe	Makhado	Sikhunyani Community	Grootfontein 47 LT	Negotiations
12189	Vhembe	Makhado	Leswane Johannes Rooi	Seringkraal 680 MS	Research
10889	Vhembe	Makhado	Lisoga Headman	Schyffontein 798 MS	Research
424	Vhembe	Makhado	Ba-leha Tribe	Diepdrift 299 MS , Oatlands 251 MS, Purekrantz 250 MS, Alldays 299 MS	Research
7832	Vhembe	Makhado	Hassim HH	ERF 184, Louistrichadt	Research
7820	Vhembe	Makhado	Maumela TA	R/E of Ptn 31 of Erf 1380	Negotiations

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				Miluwani (Thohoyandou Ext C)	
7840	Vhembe	Makhado	Carrim A	100 Kruger Street Louistrichadt ERF 210	Negotiations
10326	Vhembe	Makhado	Mashavela Community	Ha Mashavela	Research
1741	Vhembe	Makhado	Matlabeka Family	Zoutpan 459 MS	Research
1071	Vhembe	Makhado	Meside Thalifi Petrus	Vriendchasdal 323 MS, Hiuweve geneva 326 MS, Gordon 310 MS, Ettenmouth 327 MS,	Research
3626	Vhembe	Makhado	Mpofu Community	Spelonkwater 383 LS, Langgedacht 414 LS, Driekoppies 380 LS, Duikershoek 389 LS, Vliesenpan 391 LS, Llegenpan 391 LS, Spelonkwater 383 LS, Schaapkraal 387 LS, Bankop 319 LS, Marilashoek 388 LS, Lastpost 386 LS, Boschluiskloof 412 LS, Baviaanskloof 384 ls,	Research
5564	Vhembe	Makhado	Dithakoni (Ga- Maroba) Community	Brand hoek 419 LS, Buitfontein 422 LS, Vluantkraal 420 LS, Lurkaspoort 421 LS, Groenepunt 423 LS, Bellevue 424 LS, Klipput 425 LS, Doornveld 426 LS, Kaaldraai 427 LS, Makoppa 466 LS	Court referral
10967	Vhembe	Makhado	Muengedzi Community	Pluts 296 LS, Grutz 308 LS, Sliedrecht 303 LS	Negotiations
2588	Vhembe	Makhado	Davhana Royal Council	R\E & Ptn 1 of Grootfontein 47 LT, Driefontein 33 LT, R\E, R\E of Ptn 3,5,6,8,10,14,16,17,21 & 22, Ptn 2,7,9,11,12,13,18,19,20,25,2 6,27,29,30,31 & 33 of Beufort 32 LT, R\E, R\E of Ptn 2,4,5,6,7,8,9,10,11,12,13,14, 15,16,17,18,19 & 20, Ptn 1,22,22,23,24,25,26,29,30,31 ,32,&33 of Klipfontein 34 LT, R\E of Ptn 1, Ptn 2,3,4 & 5 of Wolferoode 38 LT, R\E of Ptn 1 & 6, Ptn 7,8 &10 of Styldrift 46 LT, R\E, R\E of	Negotiations

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				Ptn 2, Ptn 1,3,4,5,6 & 7 of De Hoop 68 LT, R\E & Ptn 1 of Thornedale 73 LT,R\E, Ptn 1,2,3,4,6,7,8,9,10 & 11 of Welgevonden 36 LT, Driefontein 77 LT,Grootfontein 78 LT, Zeekoegat 79 LT, Maschappe 82 LT, Watervaal 45 LT, Ballymore 42 LT, Klipfontein 34 LT, Morganzon 9 LT, Goedehoop 8 LT, Beja 39 LT, Middlefontein 78 LT, Uitspanning 40 LT, R\E, Ptn 4,5,7,13,14,15,16,20,22,23 & 25 of Doornspruit 41 LT	
1927	Vhembe	Makhado	Kharivhe Community	Goedverwacht 224 LS, Uitkyk 218 LS, Buffelspoort 222 LS, Kranskop 220 LS, Spitskop 217 LS,Kalkoven 299 LS, Koedoesvlei 47 LS	Negotiations
397	Vhembe	Makhado	Vhambedzi vha Khambele Tribe	Ross 265 MT	Settled/Dism issed
11713	Vhembe	Makhado	Mmbooi Community	Morgenzon 90 LT, Goedie hoop 80 LT, Welgevonden 40 LT, Klipfontein 340 LT, Welgevonden 340 LT, Maschappes 82 LT	Negotiations
419	Vhembe	Makhado	Eloff WSM	Studholme 229 MT	Research
2210	Vhembe	Makhado	Givha NA	Waterfall 224 MT,Geluk 240 MT, Vergenoeg 228 MT, Sandfontein 232 MT, Vreemdeling 236 MT, Welgevonden 235 MT, Sterkwater 233 MT, Cliffside 225 MT, Studholme 229 MT, Fife 790 MS, Matray 282 MT, Magalarest 279 MS, Schyffontein 798 MS, Minastone 804 MS, Middelfontein 803 MS, Sunnyside 807 MS, Vlakfontein 806 MS, Fleurfontein 811 MS, Punchbowl 799 MS, Clydesdale 800 MS, Mooiplaats 728 MS, Franzhoek 726 MS, Devils' Gully 720 MS, Paradise 724 MS	Research
508	Vhembe	Makhado	Meela Family	R/E, Ptns 1,2,3 & 4 of Joppa 473 LS	Research

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

Physical Environment

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

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

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

Spatial Form giving Elements

The Major form giving elements are listed hereunder as follows:

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

- Areas under control of Traditional Authorities and overlapping areas where substantial number and concentration of land claims have been lodged;
- Areas with mining potential north of the Soutpansberg.

Spatial Challenges and Opportunities

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

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

Spatial Development Framework

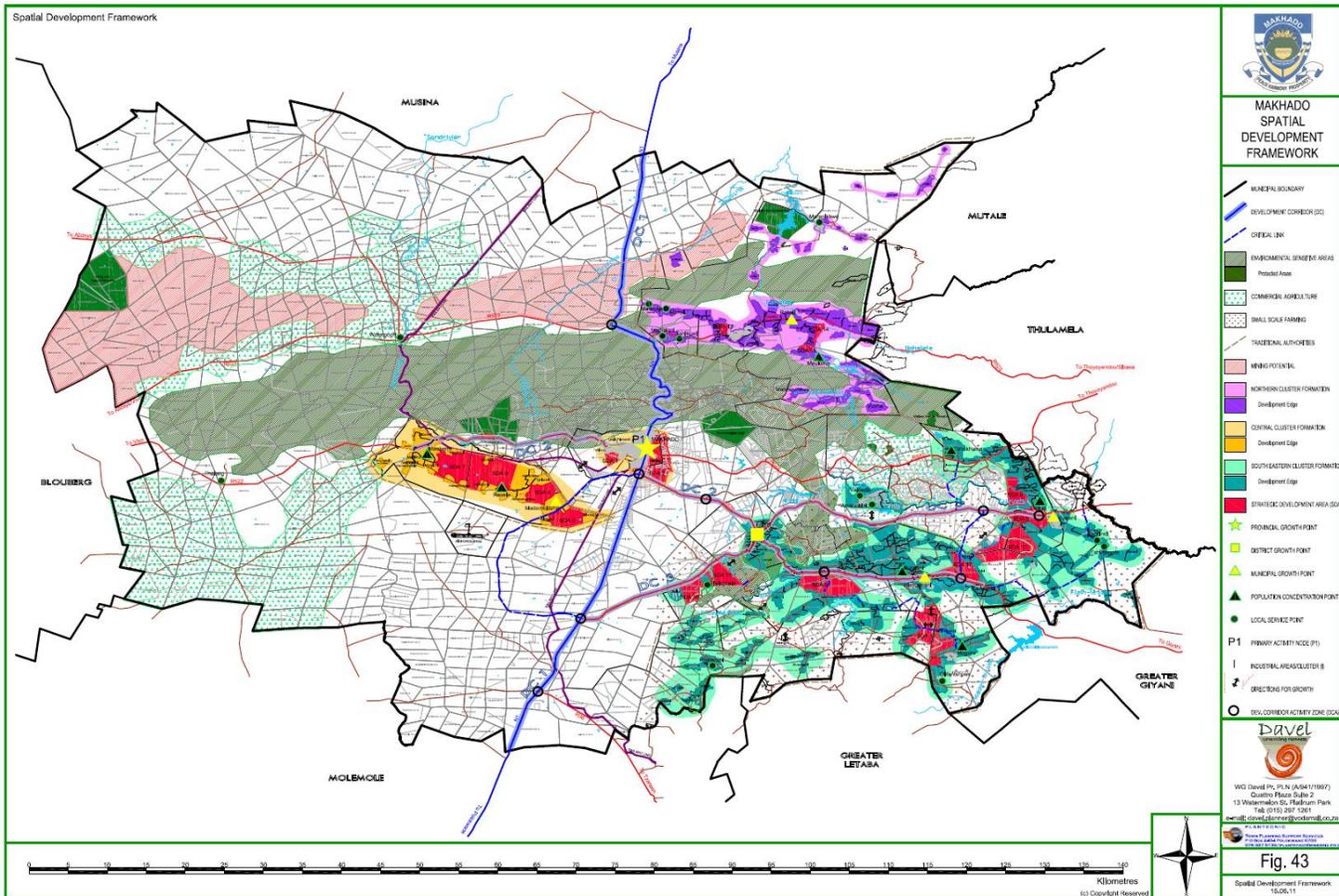


Figure 8: Spatial Development Framework
Source: Makhado SDF, 2011

SECTION 7: ENVIRONMENTAL AND SOCIAL ANALYSIS

7.1 .ENVIRONMENTAL ANALYSIS

Geology & soils

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

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

**Table 13: Soil Potential
Makhado SDF, 2011**

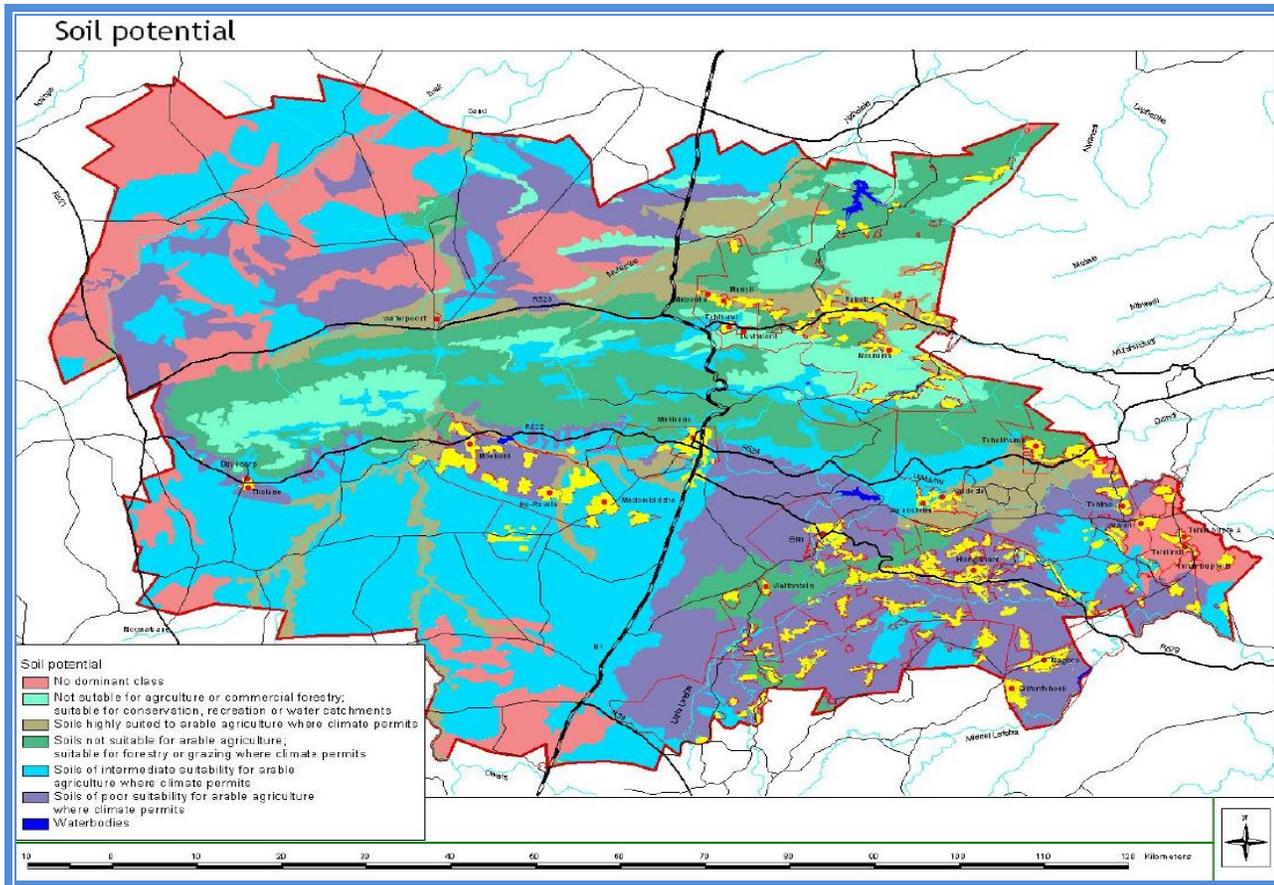


Figure 9: Soil Potential
Source Makhado SDF, 2011

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

Climate & rainfall

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

Topography and slopes

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

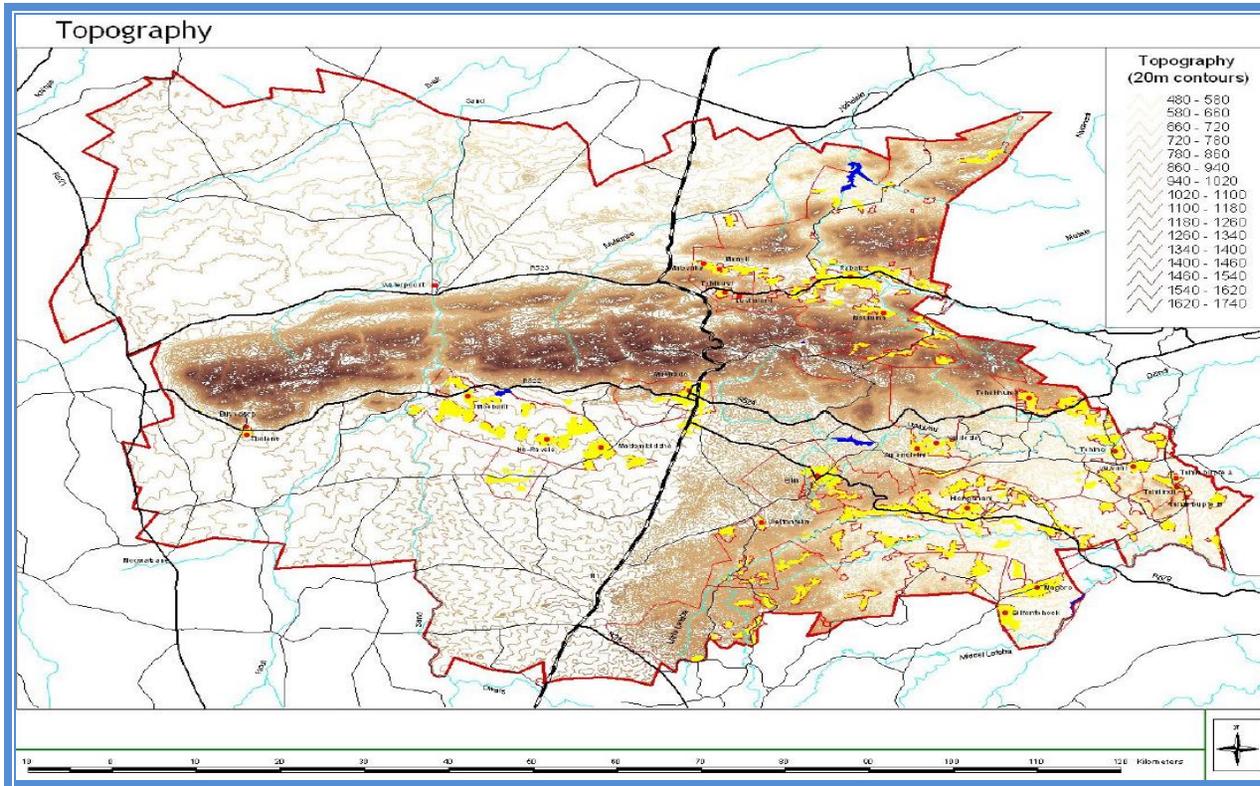


Figure 10: Topography and Slopes
Source: Makhado SDF, 2011

Hydrology

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

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

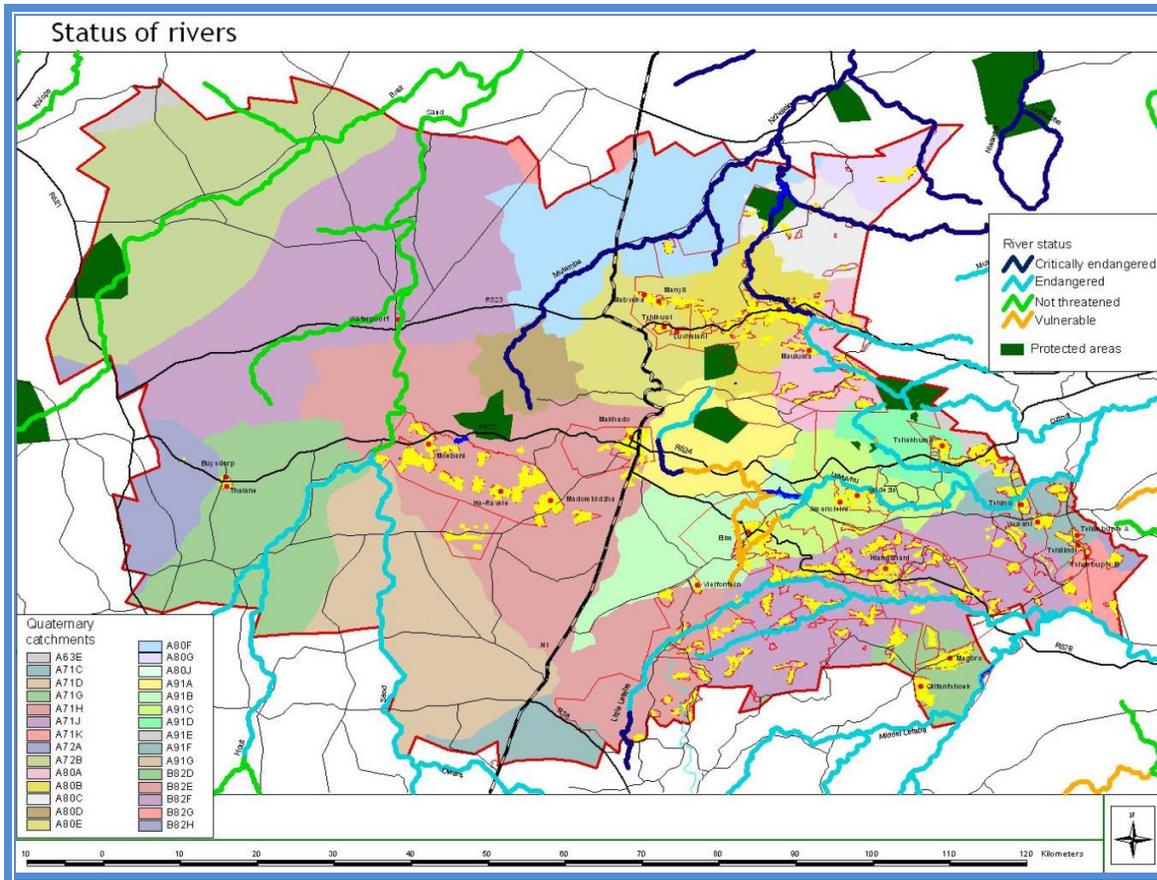


Figure 11: Status of Rivers
Source: Makhado SDF, 2011

Biodiversity & vegetation

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

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

Source Makhado SDF, 2011

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

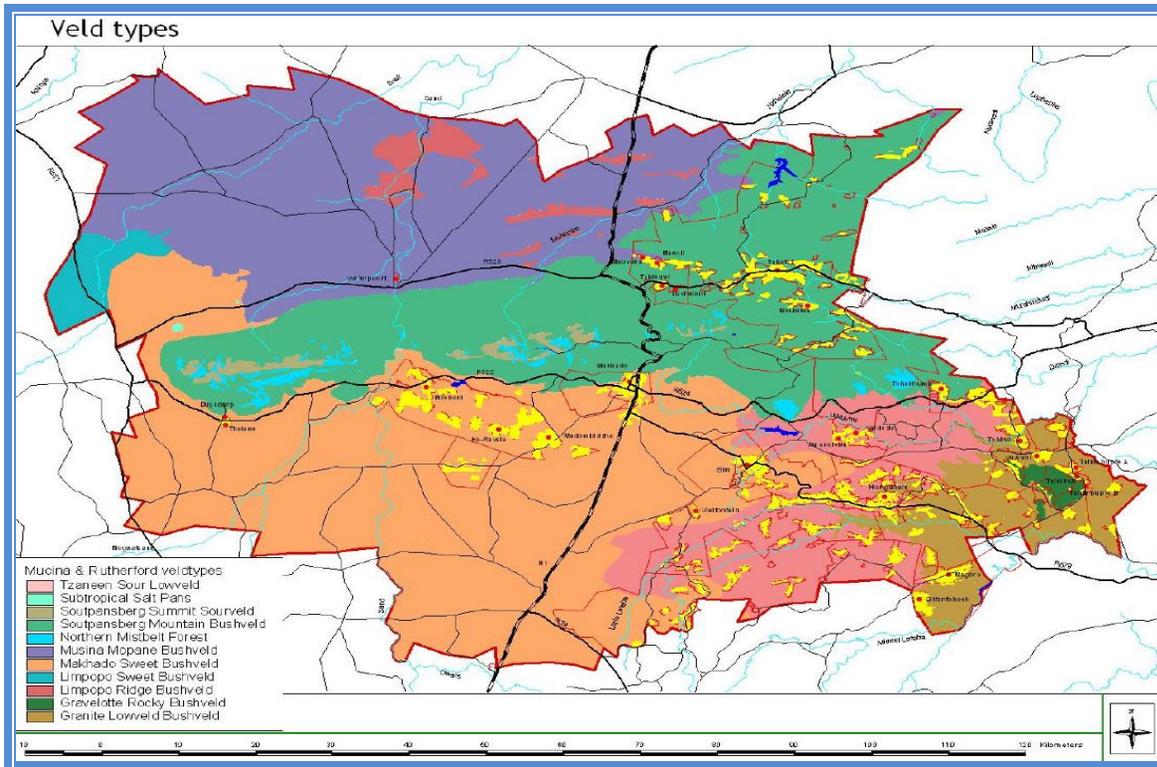


Figure 12: Veld Types
Source: Makhado SDF, 2011

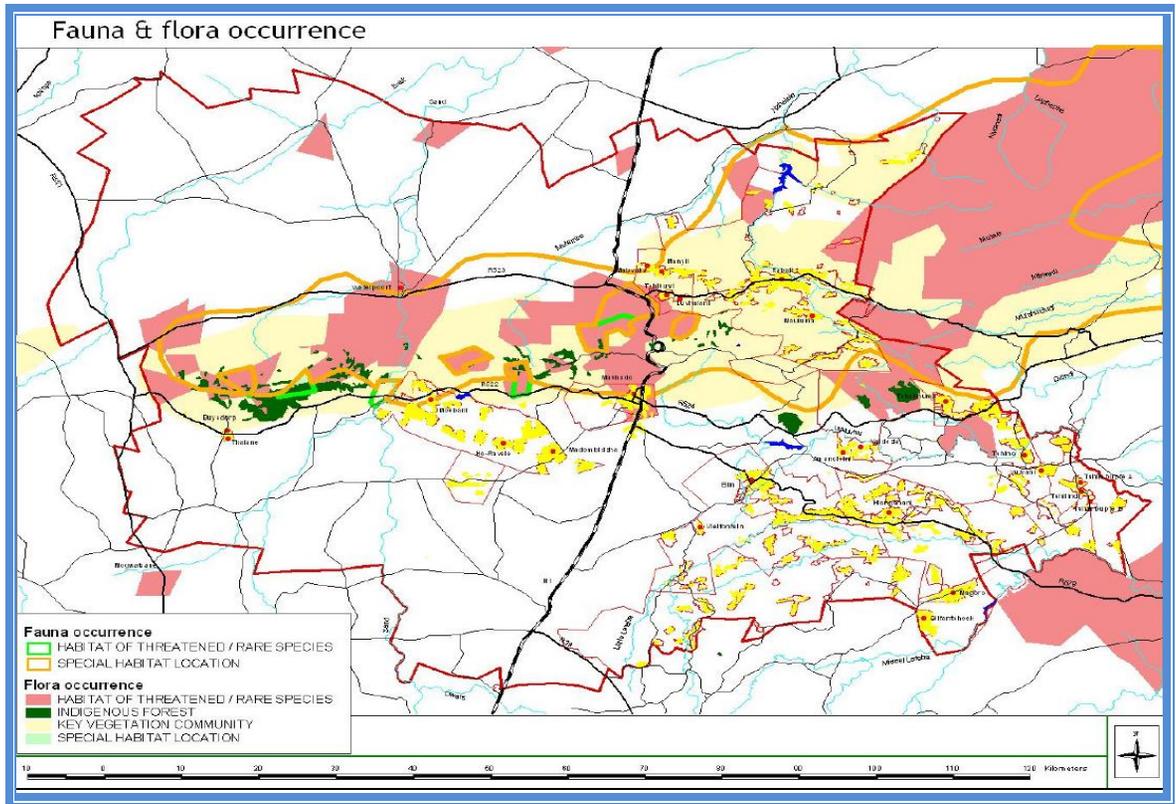


Figure 13: Fauna and Flora Occurrence
Source: Makhado SDF, 2011

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
Total		11401.896
Studholme Nature Reserve	Conservation Area	
Entabeni Nature Reserve	Conservation Area	

Source: Makahado SDF

Climate change analysis

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

7.2 SOCIAL ANALYSIS

Health and Social Development

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

- 3 Hospitals (Siloam, Elim and Louis Trichardt Memorial Hospital)
- 1 Private hospital
- 44 Clinics
- 7 Mobile Clinics
- 4 Health Centre

- 3 Places of Safety
- 1 Malaria Camp

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

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

Education

Schools

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

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

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

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

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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 Razwimisani Special School. The Majority of the schools also do not meet the required norms and standards as contained in Guidelines for Planning Educational Infrastructure. Makhado has the following number of schools in its area of jurisdiction.

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

Table 14: Number of Educational facilities and learner enrolment

Source Department of Education, 2012

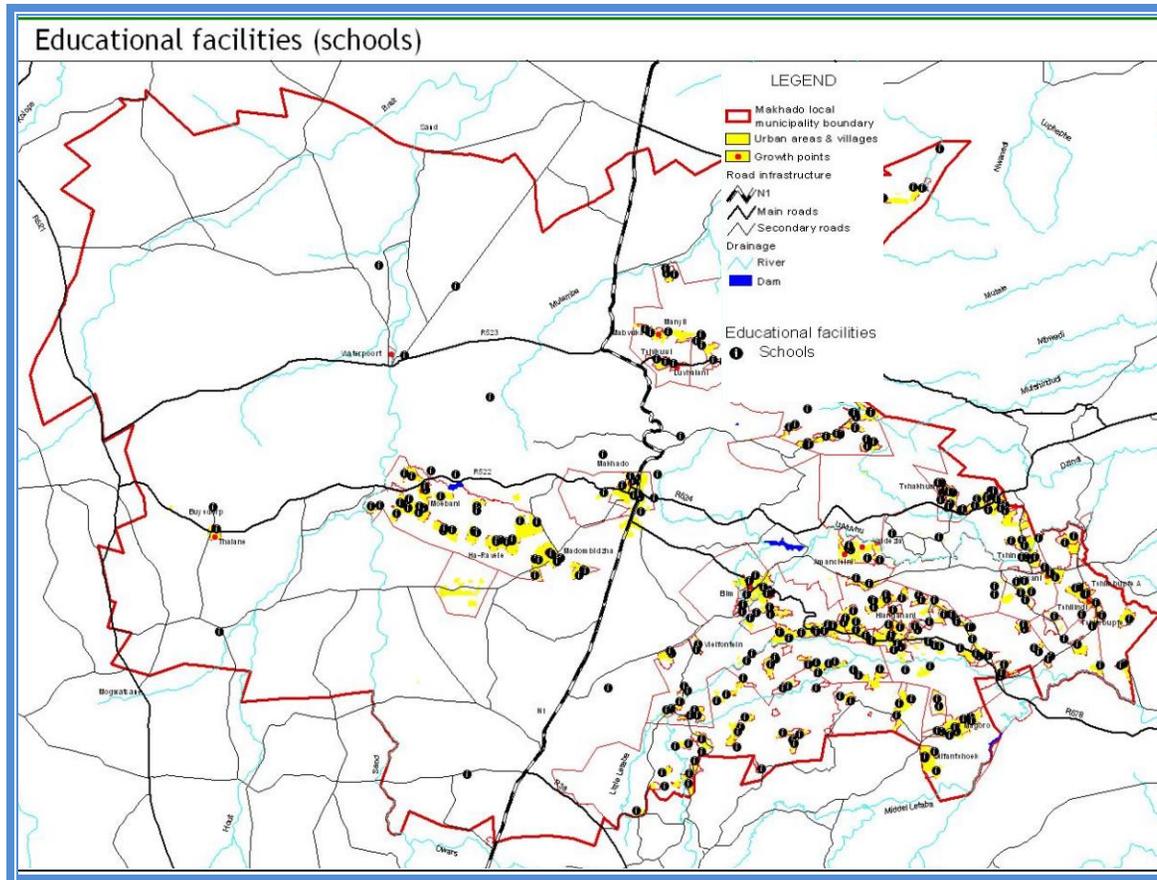


Figure 14: Educational Facilities
Source: Makhado SDF, 2011

Highest Levels of Education

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

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

Table 15: Highest Levels of Education by Gender and Population Group

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

Library Services

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

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

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

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

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

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

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

Sports, Arts and Culture

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

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

Sport and Recreation Facilities

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

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

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

Table 16: 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), Tshilwavirusiku (781), Tshitale (525) and Mara (262).

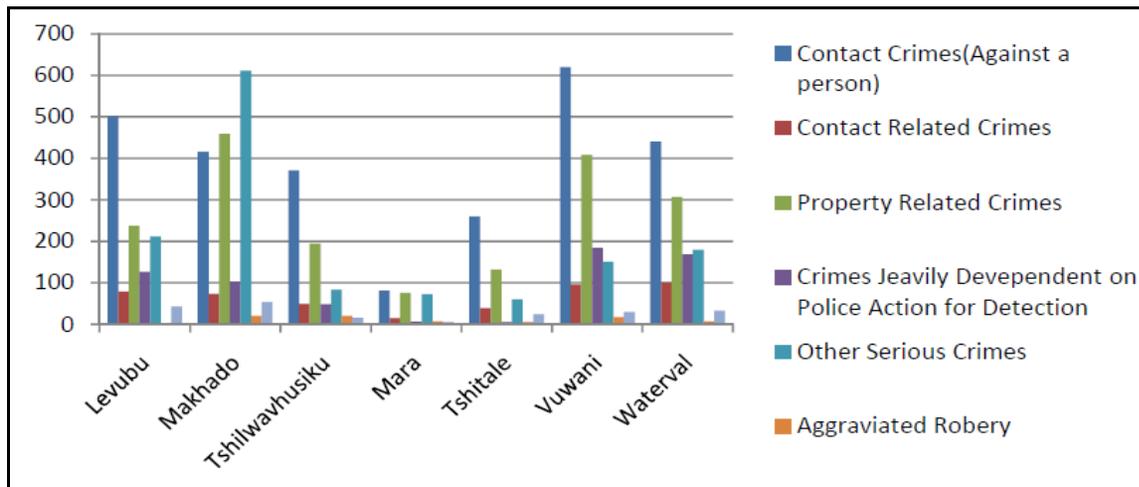


Figure 15: Crime Statistics within the Municipality

Source: VDM IDP, 2012

Integrated and sustainable Human settlement Analysis

Housing provision

The Constitution of the Republic of South Africa under the bill of rights states that everyone has the right to adequate housing and that the state must take reasonable legislative measures within its available resources to achieve the progressive realisation of this right. In Makhado about 16 207 people stay in

houses that are below the required RDP standard and the current housing allocations are insufficient to meet the set targets. Private land ownership is also very difficult to obtain particularly in the rural communities where there is no real housing market.

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

SECTION 8: STATUS QUO ASSESSMENT

8.1: Basic service delivery and infrastructure development analysis

Water Connections

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

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

Table 17: Municipality, piped water by group of head of the household

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

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

Type of service needed	Makhado Municipality
Areas bellow RDP standard due to Extension needs	134 355

Areas bellow RDP standard due to upgrade requirements	25 351
Areas bellow RDP standard due to operations and Maintenance	82 839
Areas bellow RDP standard due to refurbishments	25 351
Areas below RDP standard due to lack of infrastructure	38 029
Total	305 025

Table 18: Water Service Backlogs
Source: Vhembe District Municipality IDP 2012-2017

Water Quality

Green drop

Performance Area	Systems	Nzhelele ^d	Elim ^d	Kutama ^d	Makhado ^d
Water Safety Planning (35%)		29	52	28	57
Treatment Process Management (10%)		25	30	18	75
DWQ Compliance (30%)		34	50	50	89
Management, Accountability (10%)		66	50	50	35
Asset Management (15%)		28	34	49	53
Bonus Scores		10.5	7.5	7.5	5.19
Penalties		0	0	0	0
		44.08% (↑)	53.79% (↑)	46.40% (↑)	70.59% (↑)
Blue Drop Score (2012)					
2011 Score		0.1218	0.2973	0.2103	0.4466
2010 Score		0.415	0.325	Not assessed	0.5413
System Design Capacity (Ml/d)		5	No information	No information	10.36
Operational Capacity (% ito Design)		100	No information	No information	101.35
Population Served		500 000	70 000	120 000	50 000
Average daily Consumption (l/p/d)		10	114.29	125	210
Microbiological Compliance (%)		0.884	0.94	0.961	>99.9%
Chemical Compliance (%)		>99.9%	>99.9%	>99.9%	>99.9%

Source: Department of Water Affairs

Green Drop Determinants

	Tshifulanani	Vleifontein	Vuwani	Waterval
Technology	Aerated lagoons/	Aerated	Aerated	Activated

	Tshifulanani	Vleifontein	Vuwani	Waterval
	Oxidation ponds	lagoons/ Oxidation ponds	lagoons/ Oxidation ponds	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 ₂ RAP	Draft W ₂ RAP	Draft W ₂ RAP	Draft W ₂ RAP
Capital & Refurbishment expenditure in 2010/2011	R 0	R1 million	R 1.9 million	R 1.2 million
Description of Projects' Expenditure	N/A	Refurbishment of ponds, fencing removing of vegetation, replacement of collapsed	Refurbishment of ponds, fencing, removing of vegetation, replacement of collapsed walls,	Refurbishme nt of maturation ponds, Removal of sludge.

	Tshifulanani	Vleifontein	Vuwani	Waterval
		walls, installation of chlorination tanks, removal of sludge.	installation of chlorination tanks, removal of sludge.	
Wastewater Risk Abatement planning	CRR-based W2RAP is in place, although its potential is limited by the lack of information pertaining to the plant			
Additional Notes	Green Drop Improvement Plan (GDIP) in place – well compiled to present practical tasks, responsible persons and timeframes with intention to improve the Green Drop 2012/13 score			

Source: Department of Water Affairs

Sanitation

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

- Watervaal
- Elim
- Louis Trichardt
- Dzanani

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

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

Table 19: Toilet facilities by head of household**Source: Stats SA 2011 National Census, www.statsa.co.za****Electricity Provision**

About 6756 households are without electricity and the municipality has a Free Basic Electricity policy targeted at poor households. Free 50 Kilowatts units of electricity are given to the indigent households on a monthly basis. An indigent register of households earning less than R1 880 per month and/or are unemployed is kept and updated annually. About 28 212 indigent households in both Eskom and the Municipal licensed areas are receiving free basic electricity. It must also be noted that the Municipality had not reach the 2014 National Electrification target given its MTEF allocation.

Energy Supply

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

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

Table 20: Energy or fuel for heating by head of the household**Source: Stats SA 2011 National Census, www.statsa.co.za****Free Basic Services**

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

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

Figure 16: Number of households receiving free basic services
Source Vhembe District Municipality IDP

Roads and Storm Water

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

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

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

Public Transport

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

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

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

transport system and transport planning process that can respond to customer requirements, while providing online information to the user to allow choices to be made

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

Major Public Transport Corridor Routes in Makhado Area

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

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

Bus and Taxi ranks per local municipality

Formal Ranks	Makhado
Bus	02
Taxi	03
Intermodal Facility	0

Source: VDM IDP, 2012

Waste Management

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

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

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

The rural areas are serviced with a rudimentary system for waste collection. There is only one permitted landfill site within the municipality which is currently full to capacity. The process of establishing a new landfill site is underway and there are also plans in the pipeline to develop waste drop off terminals in villages. The table hereunder gives the number of households either receiving in one form or another or not receiving the service at all. The total refuse removal backlog is estimated at 121 283 (Census 2011 information).

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

Table 21: 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 four members appointed in line with section 166 of the Municipal Finance Management Acts. The Audit Committee meetings are held on a quarterly basis to execute the functions as stipulated in the MFMA and the Audit Committee Charter. The Audit Committee has been functional since its establishment.

BIDS COMMITTEES

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

Municipal Public Accounts Committee

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

Communication & Public Participation

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

Ward Committees and Community Development Workers

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

Traditional Councils

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

Performance Management

Performance management within the municipality is in twofold, organisational performance management is under the office of the Municipal Manager while individual Performance Management is not yet implemented under the Department of Corporate Support and Shared Services. Makhado Local Municipality currently has one system presently in operation.

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

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

The provisions of the Performance Management Policy, 2012 are aligned to the IDP which is reviewed annually. Projects listed as per the Key Performance Indicators for each section 56 Manager and other managers are derived from the strategic objectives and developmental strategies as contained in the IDP.

Institutional Strengths and Weaknesses

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

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

Audit Opinion

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

2017/18	2018/19	2019/20	2020/21
Qualified	Qualified	Unqualified	Unqualified

8.3: Municipal transformation and organisational development analysis

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

Organisational Structure

The municipality Organisational structure for 2019/20 financial year had not been reviewed.

Institutional Capacity

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

Source: Makhado Department of Corporate Services

POSITION	STATUS
Municipal Manager	Vacant
Chief Financial Officer	Filled

Director Community Services	Vacant
Director Corporate Support and Shared Service	Vacant
Director Development Planning	Vacant
Director Technical Service	Vacant
Total number of senior manager post including Municipal Manager	1
Total number of senior managers who signed employment contract	1

Table 22: 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
All departments	508	411	919	313	199

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

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

Policies	Approved	Reviewed
	YEAR	
STATUTORY EMPLOYMENT POLICY		
Employment Equity Policy		Reviewed
Disciplinary and grievance procedure	Approved 2011	

Policies	Approved	Reviewed
	YEAR	
REGULATORY POLICY		
1. Recruitment Policy		Reviewed 2012
2. Internship policy		Reviewed 2012
3. Gender policy		Reviewed
4. Bereavement policy		
5. Landline Telephone policy		
6. Cell phone Policy	Approved 2012	
7. Bursary policy		Reviewed 2012
8. Dress code policy		Reviewed
9. Training and Development policy		Reviewed 2012
10. Furniture and Equipment policy		
11. Placement policy	Approved 2011	
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	

Policies	Approved	Reviewed
	YEAR	
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 23: 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

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 LOCAL MUNICIPALITY GRANTS OVER MTREF AS PER DORA ALLOCATION (ACT NO 06 OF 2022)

Description	Grants in 2022/23 R 000	Grants in 2023/24 R 000	Grants in 2024/25 R 000
EQUITABLE SHARE	R445 889	R476 726	R510 634
MIG	R102 597	R107 271	R112 243
FMG	R1 950	R1 950	R1 950

EPWP	R3 259	-	-
INEP	R20 120	R16 000	R16 718
TOTAL	R573 815	R601 947	R641 55

PROPOSED TARIFF INCREASES

Proposed tariff increase on other services are as follows as per MFMA 112 Circular

SERVICE	2022/2023	2023/2024	2024/2025
Electricity	8,6%	15%	10%
Property rates	4,00%	4,4%	4,5%
Other services	4,0%	4,4%	4,5%

DEPARTMENT	2022/2023	2023/2024	2024/2025
Technical Services	414 803 000,11	410 931 000,00	428 981 400,00

Community Services	18 306 000,00	13 895 000,00	16 317 000,00
Budget and Treasury	7 000 000,00	29 000 000,00	8 050 000,00
Corporate Services	9 034 000,00	3 870 000,00	2 065 000,00
Regional Office	745 000,00	2 725 000,00	645 000,00
TOTAL	449 888 000,11	460 421 000,00	456 058 400,00

BUDGET RELATED POLICIES

The following budget related policies and two By-laws are attached to this document for approval by Council as part of the 2022/2023 Final Estimates –

Policies

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

By-Laws

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

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.

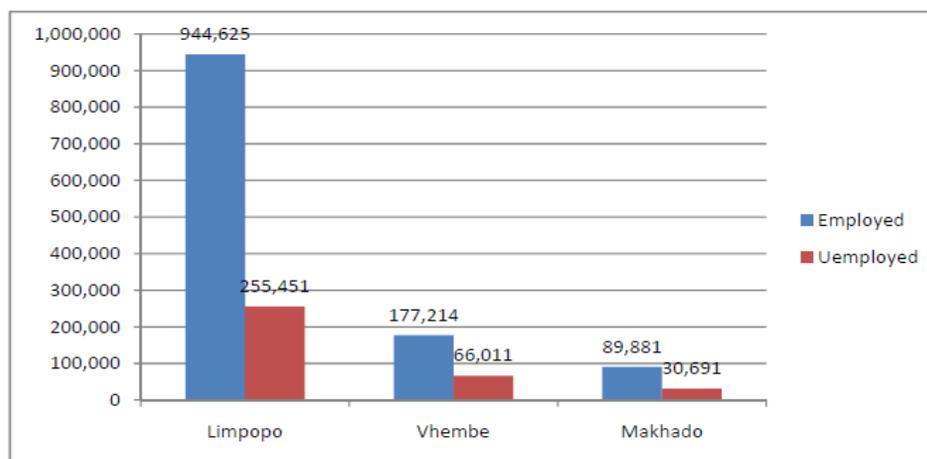
Employment Status

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%).



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

Indicator	Population
In the formal sector	48389
In the informal sector	17591
Private household	12996
Do not know	1521

Not applicable	435534
Grand Total	516031

Table 24: Labour force per sector
Source: Stats SA 2011 National Census, www.statsa.co.za

Labour and Employment Sectors

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

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

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

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

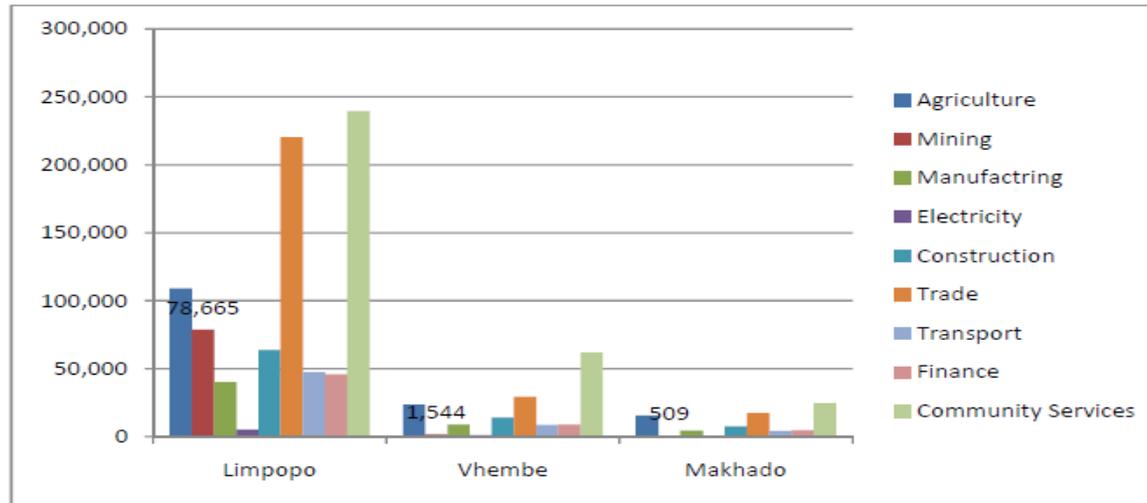


Figure 19: Employment by sector
Source: Makhado LED Strategy (IHS Global Insight, 2012)

Poverty, Inequality and Income

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

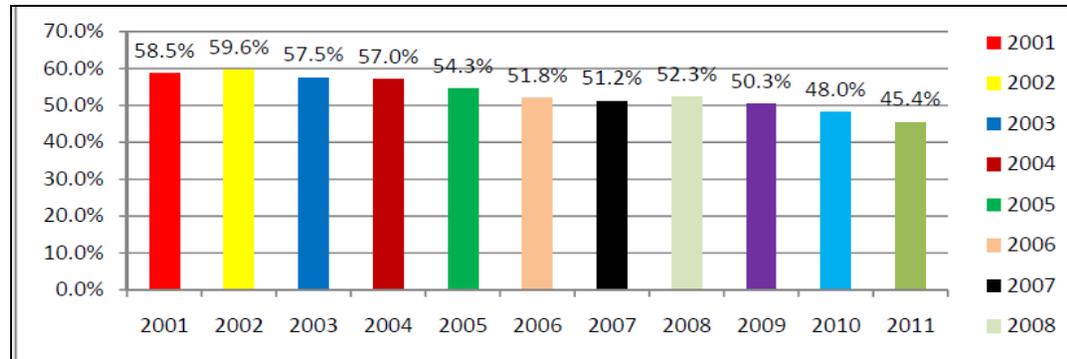


Figure 20: Percentages of people in poverty
Source: Makhado LED Strategy (HIS Global Insight, 2012)

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

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

Table 25: Income Categories of Makhado and its neighbouring Municipalities

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

Economic Profile and Performance

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

Gross Value Added

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

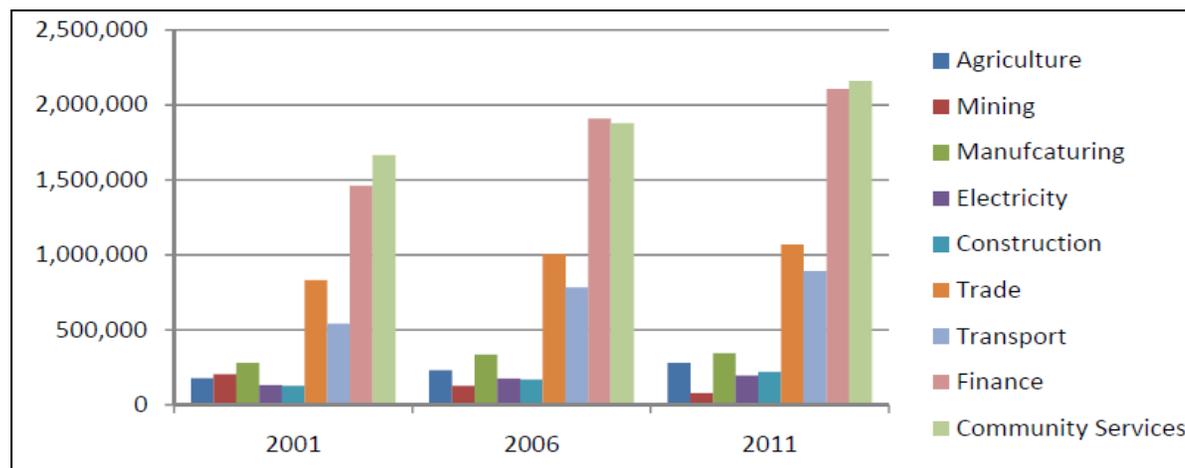


Figure 21: Makhado Gross Value Added

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

Economic Growth

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

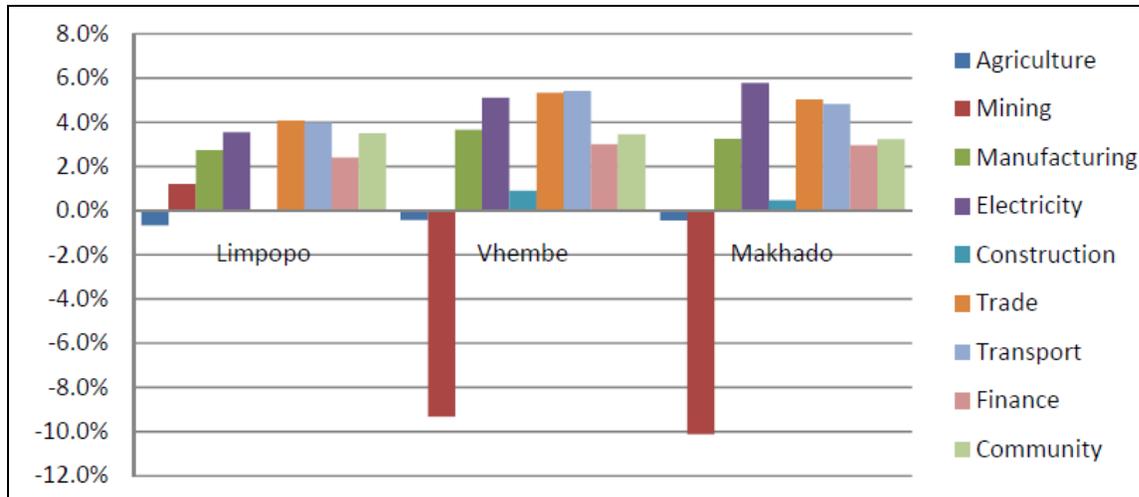


Figure 22: Average Gross Value Added Growth
Source: Makhado LED Strategy (IHS Global Insight, 2012)

- Agriculture declined by -0.7% in Limpopo, by -0.4% in Vhembe and by -0.4% in Makhado.
- Mining grew by 1.2% in Limpopo; it declined by -9.3% in Vhembe and by -10.1% in Makhado.
- Manufacturing grew by 2.7% in Limpopo, by 3.7% in Vhembe and by 3.2% in Makhado.
- Electricity grew by 3.5% in Limpopo, 5.1% in Vhembe and 5.8% in Makhado.
- The trade sector grew by 4.1% in Limpopo, by 5.3% in Vhembe and by 5.0% in Makhado.
- The transport sector grew by 4.0%, by 5.4% in Vhembe and by 4.8% in Makhado.
- Finance grew by 2.4% in Limpopo, by 3.0% in Vhembe and by 3.0% in Makhado.
- Within the same period, community services grew by 3.5% in Limpopo, by 3.4% in Vhembe and by 3.2% in Makhado.
- On the other hand, construction there was no growth in Limpopo (0.0%), but in Vhembe the sector grew 0.9% and by 0.5% in Makhado.

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

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

- Support to co operatives

Sectoral Focus

Tourism

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

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

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

Agriculture

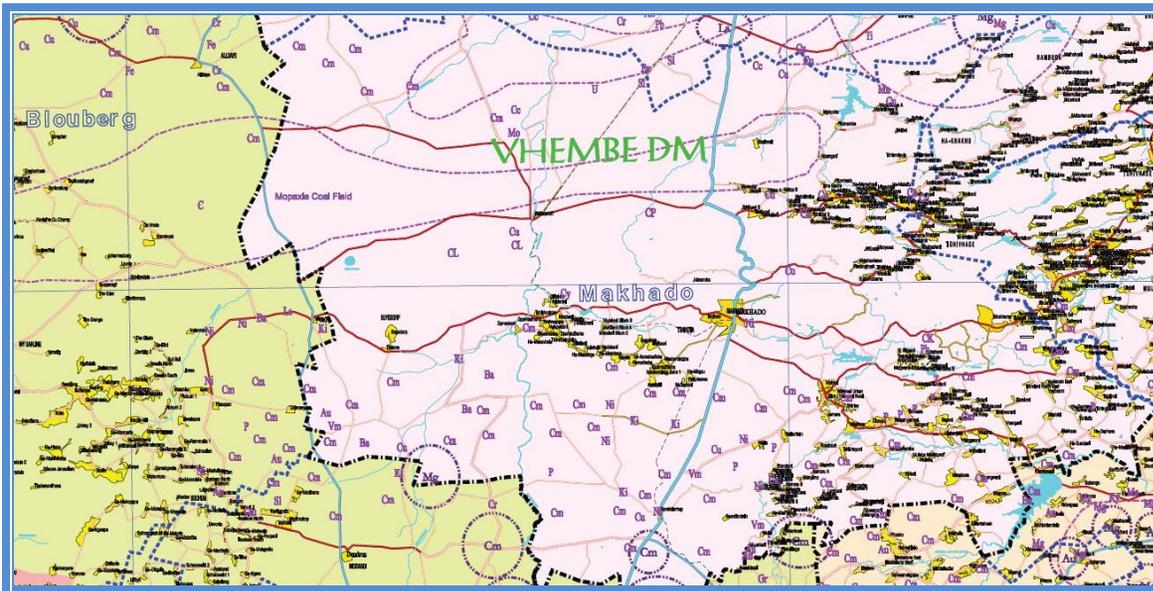
Makhado Municipality has areas with pivot irrigation and high agricultural activity to the west of the town. This corresponds with areas identified as cultivated land. On the other hand, areas to the south-east are mainly used for small-scale farming and subsistence farming and greatly correspond with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

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

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

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 2016/2017 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.

Local Skills Based

	Management	904
	Marketing	394
	Information technology and computer science	786
	Finance	617
	Office administration	628
	Electrical infrastructure construction	286
	Civil engineering and building construction	443
	Engineering	894
	Primary agriculture	106
	Hospitality	472
	Tourism	157
	Safety in society	331
	Mechatronics	29
	Education and development	1310

Other	1375
Do not know	97
Not applicable	405174
Unspecified	2725
Total	416728

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

DEVELOPMENT OF SPECIAL ECONOMIC ZONE (SEZ) IN MAKHADO MUNICIPALITY

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

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

Economic Challenges and Opportunities

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

Economic Challenges

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

- Most cattle owners view their livestock as a status symbol rather than economic possessions.
- There is also a lack of a proper tourism and marketing programmes.

Economic Opportunities

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

SECTION 9: DISASTER MANAGEMENT PLAN

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

Strategic Objectives

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

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

Pre-disaster Risk reduction	Post disaster
• Prevention	• Response

<ul style="list-style-type: none"> • Mitigation • Preparedness 	<ul style="list-style-type: none"> • Recovery • Rehabilitation
--	--

Table 26: Disaster Management strategic Objectives

Disaster Management Programmes

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

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

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

Disaster Risk Identification, Assessment, Response and Recovery

The following table reflects the Vhembe District disaster risk profile:

Hydro Meteorological Hazards:	Biological Hazards:	Technological Hazards	Environmental Degradation:	Geological hazards:
Drought	Food poisoning	Dam failures	Air pollution	Landslide/ mudflow
Hail storms	Malaria	Derailment	Desertification	Earthquake
Cyclone	Foot and mouth	Hazardous	Deforestation	

	disease	installations		
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 WARDS PRIORITY NEEDS AND CONSOLIDATED PRIORITY LISTS

The IDP analysis phase has indicated the submission of inputs from various stakeholders. These informed the consolidation of priorities and priority lists

DZANANI REGIONAL PRIORITY NEEDS

WARD 10 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2022/23	2023/24	2024/25	2025/26	2026/27
1.	Water	Water provision(borehole)	Whole ward	✓				
2.	Roads	Taring of road 3677	Tshiolwe to Mavhunga		✓			
3.	Electricity	Electrification of all the village	<ul style="list-style-type: none"> • Dzivhalanombe Themba 100 • Mawoni 110 • Hamapila 40 • Grace Park 80 			✓		
4.	Sanitation	Shortage of sanitation	Whole ward				✓	
5.	Street	Rehabilitation of street /Road grading	Whole Ward					✓

6.	Building	RDP houses and toilets	Whole ward					
7.	fencing	Graveyard fencing	Divhani					

WARD 17 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2022/23	2023/24	2024/25	2025/26	2026/27
1.	Roads	Tar road	<ul style="list-style-type: none"> • Phadzima • Dzumbathoho • D369 (Mauluma to Phadzima) • Vuvha roads (3 humps) 	✓				
2.	Electricity	Construction	<ul style="list-style-type: none"> • Dzumbathoho • Phadzima(Madzhadhani) • Mauluma 					
3.	Ring road	Construction	<ul style="list-style-type: none"> • Phadzima • Tshitavha-Mazhazhani 		✓			

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

WARD 21 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2022/23	2023/24	2024/25	2025/26	2026/27
1.	Water	Planning	<ul style="list-style-type: none"> • Tshikuwi • Luvhalani • Tshirolwe 	✓				
2.	Electricity	Planning	<ul style="list-style-type: none"> • Tshikuwi • Tshirolwe • Luvhalani 		✓			

3.	Sanitation	Planning	<ul style="list-style-type: none"> • Songozwi • Khavhambe • Waterpoort 			✓		
4.	Mobile clinic	Planning	<ul style="list-style-type: none"> • Waterpoort • Songozwi 		✓			
5.	Community Hall	Planning	<ul style="list-style-type: none"> • Luvhalani 	✓				
6.	Streets upgrading	Planning	<ul style="list-style-type: none"> • Tshikuwi • Tshiolwe • Luvhalani 	✓				

WARD 30 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2022/23	2023/24	2024/25	2025/26	2026/27
1.	Road	Tshedza / Vuvha road D3643	<ul style="list-style-type: none"> • Tshedza • Vuvha 	✓				
2.	Water	Infrastructures without water	<ul style="list-style-type: none"> • Murunwa • Tshedza • Maelula 		✓			
3.	Paving of streets	Inaccessible streets	<ul style="list-style-type: none"> • Vuvha • Tshedza • Maelula 			✓		
4.	School	Need new school building	<ul style="list-style-type: none"> • Murunwa • Siawoadza 					
5.	Houses	RDP houses	<ul style="list-style-type: none"> • Vuvha - 200 • Tshedza - 200 • Murunwa - 200 • Maelula - 200 				✓	
6.	Sanitation	VIP. Need for toilets	<ul style="list-style-type: none"> • Tshedza -100 • Murunwa _200 • Vuvha _ 350 • Maelula - 200 					✓

WARD 32 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2022/23	2023/24	2024/25	2025/26	2026/27
1.	Water		<ul style="list-style-type: none"> • Vhutuwangadze bu • Mandiwana • Matanda • Funyufunyu 	✓				
2.	Housing	RDP houses	In all the villages		✓			
3.	Roads and Bridges	Small bridge. block A-B and block B-C	<ul style="list-style-type: none"> • Mandiwan • Pfumbada • Matsa to Tshikuwi road upgrading 			✓		
4.	Electricity		<ul style="list-style-type: none"> • Mandiwana • Mamuhoyi 				✓	
5.	Reservoir		<ul style="list-style-type: none"> • Mamuhoni • Funyufunyu 					✓
6.	lights	High mast lights	<ul style="list-style-type: none"> • Tshirolwe 					✓
7.	Network	Cell phone network	<ul style="list-style-type: none"> • Tshirolwe 					✓
8.	Recreational facility	Community Hall	<ul style="list-style-type: none"> • Luvhalani 					✓

WARD 33 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2022/23	2023/24	2024/25	2025/26	2026/27
1.	Road	Tar road	<ul style="list-style-type: none"> • Makatu • Tshilita • Tshikota • Siloam • Sendedza • Dzanani • Manngo (Road maintenance and culvets bridges) • Business site access road paving. 					
2.	Sanitation	Planning	<ul style="list-style-type: none"> • Sendedza • Siloam • Dzanani • Migavhini • Manngo • Makatu 					
3.	Housing	Planning	<ul style="list-style-type: none"> • Tshikota • Tshilata • Sendedza • Manngo • Makatu • Dzanani 					
4.	Water	Borehole	<ul style="list-style-type: none"> • Makatu • Tshikota • Dzanani 					

			<ul style="list-style-type: none"> • Siloam • Sendedza • Tshilita 					
5.	Fencing of graveyard	Planning	<ul style="list-style-type: none"> • Sendedza • Siloam • Makatu 					

WARD 34 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2022/23	2023/24	2024/25	2025/26	2026/27
1.	Water	Planning	<ul style="list-style-type: none"> • Ramavhoya • Mulelu • Matidza • Rabali • Matanda 	✓				
2.	Boreholes	Planning	<ul style="list-style-type: none"> • Ramavhoya • Mulelu • Matidza • Rabali • Matanda 	✓				
3.	Bridge	Tar road	<ul style="list-style-type: none"> • Matidza • Mulelu • Ramavhoya • Rabali • Matanda 		✓			
4.	Electricity	Planning	<ul style="list-style-type: none"> • Matanda • Rabali • Matidza • Mulelu 			✓		

5.	Houses	RDP houses and sanitation	<ul style="list-style-type: none"> • Matidza • Mulelu • Ramavhoya • Rabali • Matanda 				✓	
6.	Fencing of graveyards	Planning	<ul style="list-style-type: none"> • Matidza • Rabali • Matanda 					✓

WARD 35 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2022/23	2023/24	2024/25	2025/26	2026/27
1.	Water		<ul style="list-style-type: none"> • Mupani 	✓				
2.	Bridge		<ul style="list-style-type: none"> • Mabirimisa • Phaphaphani • Pfumbada 		✓			
3.	Tar road	Road	Main road to Mavhoyi			✓		
4.	Fencing	Fencing of graveyards	<ul style="list-style-type: none"> • Makongodza • Tshituni tsha fhasi 				✓	
5.	Electricity		<ul style="list-style-type: none"> • Mapokophele • Tshituni tsha fhasi 					✓

WARD 37 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2022/23	2023/24	2024/25	2025/26	2026/27
1.	Water	<ul style="list-style-type: none"> • Water pipe extension needed • Reservoir (the reservoir is too small) • Lack of water 	<ul style="list-style-type: none"> • Divhani • Maangani • Pfumembe • Mashuku and Musholommbi • Maranikhwe • New stands 	✓				
2.	Electricity	<ul style="list-style-type: none"> • Post connection 	<ul style="list-style-type: none"> • Makushu • and Musholommbi village • Maranikwe • Straighthardt • Afton • Sane 	✓				
3.	Road	<ul style="list-style-type: none"> • Tar road needed on road D3671 (Maranikwe to Mangwele) • Regravelling of street • New streets are needed in New Stands 		✓				
4.		<ul style="list-style-type: none"> • No network 	<ul style="list-style-type: none"> • Dolidoli 	✓				

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2022/23	2023/24	2024/25	2025/26	2026/27
	Network	and poor network • Network tower needed	• Maangani • Sane • Makushu/ Pfumembe					
5.	Bridges	• To connect villages • Bridge needed between Afton and Sane • A bridge between Natal and Sane • Lowering bridge at Dolidol, Khomele, dishani and Posaito	• Natal to Sane • Afton	✓				

WARD 38 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2022/23	2023/24	2024/25	2025/26	2026/27
1.	Road	Tar road	Makungwi to Mphaila, Mavhunga gondeni to		*			

			Tshituni Mapila					
2.	Bridge	Small bridge	Matanda zone 1 to zone 2 and Raliphaswa zone 4 to 3			*		
3.	Irrigation scheme		Mauluma				*	
4.	Reservoirs		Makungwi Mavhunga					*
5.	Houses	RDP houses						
6.	Apollo lights		Mavhunga RDP houses					

MAKHADO REGIONAL PRIORITY NEEDS

WARD 06 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2022/23	2023/24	2024/25	2025/26	2026/27
1.	Bridges	Culverts / bridge		✓				

2.	Apollo lights	Addition of Apollo lights	Tshiozwi and Madombidzha zone 2					
3.	Road	Upgrading of access road from Tshiozwi to Madombidzha 50/50 or londo hair salon						
4.	Tribal office	Building a new Tribal Office						
5.	Electricity	Electrification of Tshiozwi extension (Tanas) post connection	Tshiozwi Extension					
6.	Water	water supply	Madombidzha 2 and Tshiozwi					
7.	Recreational facility	Community hall	Madombidzha 2					
8.	Fencing	Graveyard fencing	Tshiozwi					

9.	Education	Establishment of FET	Whole ward					
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WARD 7 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2022/23	2023/24	2024/25	2025/26	2026/27
1.	Road	Tar road	Tshikota Access road to Songozwi	✓				
2.	Apollo lights		Magau		✓			
3.	Sports center	Securing and fencing of sport center	New town			✓		
4.	Stadium		Tshikota				✓	
5.	Fencing of graveyard		Magau					✓
6.	Parks	Development of parks	Tshikota					✓

WARD 8 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2022/23	2023/24	2024/25	2025/26	2026/27
1.	Security camera system		CBD	✓				
2.	Apollo lights	Security risks	Railway line Pretorius & Padkamp	✓				
3.	Resurfacing	<ul style="list-style-type: none"> • Resurfacing of around Hoer skool Road • Rerfacing of road Delapedated in De Vaal and Barnardt 	<ul style="list-style-type: none"> • Heyskeld / Louis Botha • De Vaal and Barnardt 	✓				
4.	Fencing	Fencing of Braai facilities to prevent criminal activity	<ul style="list-style-type: none"> • Tourism center • Along south of Pretorius 	✓				
5.	Roads	Resurfacing of roads and road maintenance (Rissik street)	<ul style="list-style-type: none"> • Stephan Botha Crescont 	✓				
6.	Water	Water supply (Borehole drilling)	<ul style="list-style-type: none"> • L.T.T 	✓				

WARD 09 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2022/23	2023/24	2024/25	2025/26	2026/27
1.	Boreholes	Drilling of boreholes	• Khunda	✓				
2.	Tar road	Sivanda street		✓				
3.	Water bulk supply and reticulation	Water bulk supply and reticulation	• Matshavhawe		✓			
4.	Relocation of sewerage system		• Ellitivillas		✓			
5.	Community hall		• Matshavhawe			✓		
6.	road	Khunda to Mavhunga road	• Khunda			✓		

WARD 22 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2022/23	2023/24	2024/25	2025/26	2026/27
1.	Electricity	Planning	<ul style="list-style-type: none"> • Ravele • Ramantsha (Municipality) • Tshiozwi (Songontevhela) • Gogobole 	✓				
2.	Water	Planning	<ul style="list-style-type: none"> • Ramantsha • Ravele • Tshiozwi • Gogobole 		✓			
3.	Houses	RDP houses	<ul style="list-style-type: none"> • Gogobole • Ravele • Ramantsha • Songontevhela 			✓		
4.	Sanitation	Planning	<ul style="list-style-type: none"> • Songontevhela • Ramantsha • Ravele Gogobole 				✓	
5.	Apollo lights	Planning	<ul style="list-style-type: none"> • Gogobole • Ravele • Ramantsha • Songontevhela 					✓

WARD 23 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2022/23	2023/24	2024/25	2025/26	2026/27
1.	Water	Planning		✓				
2.	Boreholes	Planning	<ul style="list-style-type: none"> • Magau • Mandela 		✓			
3.	Road	Tar road	<ul style="list-style-type: none"> • Madombidzha zone 2 	✓		✓		
4.	Apollo lights	Planning	<ul style="list-style-type: none"> • Madombidzha zone 1 and 2 • Magau • Tshikhwani 				✓	
5.	Sanitation	Planning	<ul style="list-style-type: none"> • Magau • Madombidzha zone 1 and 2 • Tshikhwani 					✓
6.	Electricity	Planning	<ul style="list-style-type: none"> • Madombidzha zone 1 and 2 		✓			

WARD 24 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2022/23	2023/24	2024/25	2025/26	2026/27
1.	Water		Ward 24	✓				
2.	Electricity	Electrification	<ul style="list-style-type: none"> • Muduluni • Block f and Madabani 	✓				
3.	Sanitation		<ul style="list-style-type: none"> • Madodonga • Ward 24 • Madabani • Muduluni 			✓		
4.	Houses	RDP houses	Ward 24			✓		
5.	Street	Street grading and refill road	Ward 24	✓	✓			
6.	Project	LED project	Ward 24	✓	✓			
7.	Road	Muduluni to Maebani road	Muduluni village			✓		

WARD 25 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2022/23	2023/24	2024/25	2025/26	2026/27
1.	Road	Access road , tar road	Makhitha to Muraleni& Midoroni to Midoroni clinic		✓			
2.	Electricity	Electrification	Muraleni, Midoroni		✓			
3.	Houses	RDP houses	Muraleni- 100 Makhitha -100 Maebane - 100 Midoroni -100	✓				
4.	Bridge	High bridges	Maebane and Muraleni			✓		
5.	Clinic	Health care centre	Muraleni and Makhitha					✓
6.	Bridges	High bridges	Maebane and Muraleni				✓	
7.	Toilets	Sanitation (toilets)	All villages		✓			

Ward 26 Integrated Development Plan

No	Identified Priority Needs	Description	Location	2022/2024	2023/2024	2024/2025	2025/2026	2026/2027
1	Electrification And post connection	Electrification of new residential area and old	Zamenko mste Buysdorp/ Thalane Manavhela Tshikhodobo	✓	✓	✓		
2	Apollo light	Long and Bright Apollo light	Manavhela Tshikwarani Buysdorp/ Thalane Tshikhodo	✓	✓	✓	✓	✓

			bo Zamenko mste					
3	Fencing	Fencing of graveyard	Tshikwara ni Zamenko mste Buysdorp/ Thalane Tshikhodo bo	✓	✓	✓	✓	✓
4	Housing	RDP houses and sanitation	Tshikhodo bo Manavhel a Zamensko mste Buysdorp/ Thalane	✓	✓	✓	✓	✓

			Tshikwara ni					
5	Bus-Stop	Structure for bus- stop	Buysdorp/ Thalane Zamenko mste Tshikhodo bo Tshikwara ni	✓	✓	✓	✓	✓
6	Water	House to house water connection	Zamenko mste Tshikhodo bo Manavhel a Tshikwara ni Buysdorp/ Thalane	✓	✓	✓	✓	✓

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WATERVAL REGIONAL PRIORITY NEEDS

WARD 01 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2022/23	2023/24	2024/25	2025/26	2026/27
1.	Boreholes	Three additional boreholes	<ul style="list-style-type: none"> • Mbokota • Bokisi • Shirley 					
2.	Electricity	At Shirley 50	<ul style="list-style-type: none"> • Mbokota • Bokisi • Shirley 					
3.	Paving	Paving of streets	The whole ward					
4.	Culvert bridges	Bokisi to Mbokota 3, Mbokota 4 and Shirley 3	<ul style="list-style-type: none"> • Mbokota • Bokisi • Shirley 					
5.	Fencing	3 Grave yard fencing						

WARD 02 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2022/23	2023/24	2024/25	2025/26	2026/27
1.	Waterval sports facility	Continuation of the sports facility	<ul style="list-style-type: none"> • Waterval 	✓				
2.	Internal Streets	gravelling of streets	<ul style="list-style-type: none"> • Section B • Njhakanjhaka Mabedengwa • Waterval • Mabobo • Shikuhele 	✓				
3.	Road	Ring road and a tar road Njhakanjhaka	<ul style="list-style-type: none"> • Section B • Njhakanjhaka • Mabedengwa • Waterval • Mabobo • Shikuhele 	✓				
4.	Traffic circle	Elim fourways	Elim	✓				
5.	Streets/ Apollo lights	<ul style="list-style-type: none"> • 10 High masks • Streets light 	<ul style="list-style-type: none"> • Rivoni T junction • Section B • Waterval • Mabobo • Mhingari • Mabedengwa 	✓				

			<ul style="list-style-type: none">• Shikuhele					
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WARD 05 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2022/23	2023/24	2024/25	2025/26	2026/27
1.	Road	Tar road , tar road 3830	Masethe, Tshivhuyuni to mpofu, Lemana, Riverplaats to Mbokota and Rivoni to Mabidi , Magangeni	✓		✓		
2.	Water and Sanitation	Borehole	All villages Riverplaats		✓			
3.	Electricity	Extension of electricity	Magangeni Shisalela-45, Magangeni Shihlobyeni-16, Mulima-75 Riverplaats 25	✓				
4.	Fencing	Graveyard fencing	Masethe, Manyima, Lambani, Riversplaats, Magangeni, Mulima, Ramaru		✓			
5.	Community hall	Tar road for 3km road	All villages			✓		
6.	RDP Houses		Magangeni					
7..	Sports Ground		Magangeni					
8.	Apollo Lights		Magangeni					

WARD 11 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2022/23	2023/24	2024/25	2025/26	2026/27
1.	Tar roads and culvert bridges	Tar roads	Mashamba post office to Wayeni clinic to Mahatlani road to Bungeni ,Gombiti to Mashamba	✓				
2.	Water	Boreholes, reservoir and extension of pipes	Tshikumbu, Wayeni,Mufeba,Riversdale, Mashamba,Thondo and Lada	✓				
3.	RDP houses & Toilets	Houses and toilets	Wayeni(100) Mufeba(80) Riversdale (70) and Mashamba(40) Tshittwa A&B(70) Tshikumbu(30) Lada A&B(60)Masirivha(30)	✓				
4.	Electricity	New residential and post connection	Wayeni, Mufeba, Tshivhangani, Riversdale, Mashamba and Tshikumbu	✓				
5.	Schools	Renovation, Extension of classrooms and	Matoandzie Primary school and Wayeni	✓				

		New buildings	Primary school, Ndalamo, Mufeba Primary					
6.	Graveyard fencing	Fencing	Wayeni, Mufeba, Riversdale, Bushy park. Mashamba	✓				
7.	Sports facility	Upgrade	Mashamba sports Ground and Tshivhangani	✓				
8.	Upgrading of Mashamba Tribal office			✓				
9.	Refuse removal	10 skip bins	All villages	✓				

WARD 12 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2022/23	2023/24	2024/25	2025/26	2026/27
1.	Road	Phase 2 21 km	Ward 12					
2.	Water	Extension of pipe lines and drilling new boreholes	Muwaweni, Tshivhuyini, Mukondeni, Lusaka and Tswika					
3.	Schools	Construction and renovation	Lishavhana secondary, Mainganya secondary, Tshikhuthula secondary, Mulinda Thavha Primary and Tshivhuyini Primary					
4.	Health centre	Construction	Ward 12					
5.	RDP houses and sanitations	600 600	Ward 12					
6.	Electricity	Electrification	Muwaweni, Madadzhi, Tswika, Zama-zama, Lusaka and Mukondeni					

WARD 13 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2022/23	2023/24	2024/25	2025/26	2026/27
1.	Water	Reticulation boreholes and tanks	All villages	✓				
2.	Roads	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.	Roads	Tar road for 3km road	Masiza and Phandlula Busy Corner to Chabani graveyard,Mboweni to Maphanyi graveyard,Bandela via Xilumani P.school to tar road	✓				
6.	Electricity	New Project	Woyoza and Xikuwani (Xilumani) Masekani(1000)	✓				
7.	Housing and sanitation	500 Units and toilets	All villages	✓				

8.	Lights	High mast lights	All villages	✓				
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WARD 14 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2022/23	2023/24	2024/25	2025/26	2026/27
1.	Water	3 new boreholes	<ul style="list-style-type: none"> • Makhome • Skhunyane • Nghonyama 	✓				
2.	Roads	Stone blustering, gravelling from Bungeni to Bodwe and grading from Nwaxinyamani to Bodwe and storm bridges for the whole ward	Bungeni to Bodwe and Nwaxinyamani to Bodwe	✓				
3.	300 Houses	300 RDP houses	<ul style="list-style-type: none"> • N`waxinyamani • Bodwe • Bungeni 			✓		
4.	500 Sanitation	sanitation	<ul style="list-style-type: none"> • Bungeni • Bodwe • Nwaxinyamani 				✓	

5.	Electricity	45 houses to be electrified	• Ngonyameni		✓			
6.	School	One new primary school	• Nghonyameni		✓			
7.	Clinic	Establishment	• Nwaxinyamani		✓			

WARD 15 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2022/23	2023/24	2024/25	2025/26	2026/27
1.	Water	Drilling of boreholes and dams	Mpheni , Vari and Valdezia	✓				
2.	Road and Bridges	Regravelling of street and paving of main streets	Mpheni, Mpombho and Vari	✓				
3.	fencing	Fencing of 3 graveyards	Mpheni, Vari and Mpombho		✓			

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

WARD 16 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2022/23	2023/24	2024/25	2025/26	2026/27
1.	Roads	Access Tar road to grave yard	From Phadziri to Waterval Graveyard Mulweli, Hlalelani ,Khomanani section,Sectin C,Old age ring road(road paving)	✓				
2.	Water	Reservoir and extension of pipe lines and sewerage	Khanyisa , Rixile Section C, Shikuhele Vhutuwangadzebu Makhakhe		✓			
3.	Electricity	Electrification of street lights and apollo lights	<ul style="list-style-type: none"> • Shikuhele • Khamusi • Vhutuwangadze bu 			✓		
4.	Toilets		Waterval graveyard	✓				

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

WARD 18 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2022/23	2023/24	2024/25	2025/26	2026/27
1.	Houses	RDP	Muila and Thondoni	✓				
2.	Water	Borehole	Muila and Thembisa		✓			
3.	Electricity		Mphagi	✓				
4.	Community Hall		Pfananani	✓				
5.	Grading of Streets		All Wards			✓		
6.	Sanitation	Toilets	Donkerhoek				✓	

WARD 19 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2022/23	2023/24	2024/25	2025/26	2026/27
1.	Water	Borehole	Nthabalala,Mathuli A&B,Munzhedzi,M	✓				

			ailaskop,Kanana-Luvhalani,Vleifont ein					
2.	Grading of streets	Villages	Nthabalala,Mathuli A&B,Munzhedzi,M ailaskop,Kanana-Luvhalani,Vleifont ein		✓			
3.	Housing and sanitation	RDP toilets	Nthabalala,Mathuli A&B,Munzhedzi,M ailaskop,Kanana-Luvhalani,Vleifont ein			✓		
4.	Sports creation	Foot ball and athletic	Nthabalala,Mathuli A&B,Munzhedzi,M ailaskop,Kanana-Luvhalani,Vleifont ein				✓	
5.	Tribal offices and a community hall		Ward 19					✓
6.	lights	High mast lights	Nthabalala,Mathuli A&B,Munzhedzi,M ailaskop,Kanana-Luvhalani,Vleifont ein					✓
7.	Recreational facility	Community Hall	Nthabalala,Mathuli A&B,Munzhedzi,M ailaskop,Kanana-					✓

			Luvhalani,Vleifont ein					
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WARD 20 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2022/23	2023/24	2024/25	2025/26	2026/27
1.	Road	From R36 to Muila and Thondoni Upgrade of Joe Slovo Street	Kwaaidraai, Muuoni and Thothololo Vleifontein					
2.	Multi -sport facility	Renovation of tennis court, poles and markings baseball, netball and volleyball. Upgrade of and Samson Phophi stadium	Vleifontein					
3.	Fencing of graveyard	New developed area	Tshathogwe					
4.	Electricity	New developed area	Mavhugeni and Muananzhele					

WARD 31 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2022/23	2023/24	2024/25	2025/26	2026/27
1.	Valdezia tar road phase 02		Valdezia	✓				
2.	Water shortage to all wards		Mashau, valdezia and Makwatambani	✓				
3.	Internal streets in all wards	Gravelling	All villages	✓				
4.	Community hall and sports Centre hall (Kwayimani)		Kwayimani	✓				
5.	Clinic at Valdezia		Valdezia	✓				
6.	Farming Projects in all villages		Valdezia, Mashau, Makwatambani	✓				

LUVUVHU REGIONAL PRIORITY NEEDS

WARD 03 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2022/23	2023/24	2024/25	2025/26	2026/27
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, Muongamunwe, Ndamuleleni and Hamangilasi		✓			
5.	Schools	Building for a clinic and a library	Tshivhazwaula and ha- Mutsha tribal			✓		

WARD 04 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2022/23	2023/24	2024/25	2025/26	2026/27
1.	Road	Bus and taxi roads	• Koporasi to Madangani	✓				
2.	Two Reservoirs	Construction of water reservoir	• Mangilasi village • Matidza village		✓			
3.	Multipurpose Centre	• Community hall • Library • Theatre • Sports ground	• Edson Nesengani Ground			✓		

4.	apollo lights	Installation of pole lights	• Ramukhuba				✓	
5.	Irrigation scheme	Revitalization of irrigation scheme	Nesengani scheme A, B1,B2, and C					✓
6.	Shopping mall	Construction of a shopping a mall	Mukondeleli village				✓	

WARD 27 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2022/23	2023/24	2024/25	2025/26	2026/27
1.	Road	Tarring of road from Tribal office to graveyard and ha- Mutsha graveyard and Tsianda	<ul style="list-style-type: none"> • Tsianda • Mutsha 					
2.	Water	Water maintenance	Ndamuleleni to tshipetawe					
3.	Library	Community library	Tsianda and ha- Mutsha					
4.	Bridges	Building of small bridges	Ha-Mutsha and Tsianda					
5.	Houses	300 RDP houses	Ha-Muhaveluwa and ha- Mutsha					
6.	Fencing	Fencing of all graveyards	Tsianda and ha- Mutsha					

WARD 28 INTERGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	20017/18	2018/19	2019/20	2020/21	2021/22
1.	bridge	Erection of a bridge at Lutandwa River	Between Tshitavhadulu and Tshinganwe	✓				
2.	Reservoir	Construction of a new water reservoir	<ul style="list-style-type: none"> • Maguvhuni at Matumba • Tshatsimba • Tshinganwe to Tshitavhadulu 		✓			
3.	Road	Tar road	<ul style="list-style-type: none"> • From dipping tank (Tshinganwe) to Tshitavhandulu 			✓		
4.	Stadium	Erection of stadium					✓	
5.	Apollo lights	Installation of Apollo lights						✓

WARD 29 INTEGRATED DEVELOPMENT PLAN

NO	IDENTIFIED PRIORITY NEEDS	DISCRIPTION	LOCATION	2022/23	2023/24	2024/25	2025/26	2026/27
1.	Road	Tar road	<ul style="list-style-type: none"> Luvhalani to Dzananwa village 	✓				
2.	Electricity	Electrification in houses	<ul style="list-style-type: none"> Luvhalani Tsianda Mashamba 	✓				
3.	Hump	Hump on R524 road	<ul style="list-style-type: none"> Mutsindoni Maswie 	✓				
4.	Ground	Community play ground	<ul style="list-style-type: none"> Tsianda Mashamba 		✓			
5.	Water	Borehole	Dzananwe		✓			

CONSOLIDATED MUNICIPAL PRIORITY ISSUES

CLUSTER	PRIORITY ISSUES
Spatial Priorities	<ul style="list-style-type: none"> An effective land-use management system A compact urban structure The implementation of a proper environmental management plan and need for spatial integration.
Infrastructure Cluster Priorities	<ul style="list-style-type: none"> Roads (tar and gravel) Electricity provision and community lighting Storm-water drainage systems Public transport systems Water distribution networks Sanitation network and systems Housing Sport facilities Community facilities, e.g. Libraries and Community Halls

CLUSTER	PRIORITY ISSUES
	<ul style="list-style-type: none"> • Cemeteries (Fencing) • Health care centers • Recreational facilities • Safety and security facilities, e.g. police stations, municipal police satellite stations, etc.
Social Cluster Priorities	<ul style="list-style-type: none"> • The reduction of the spread of HIV/Aids • Community development • Air and water pollution • The provision of housing/housing support centers • The promotion of equity, specifically regarding disadvantaged people (e.g. women, youth, disabled and aged people) • Proper disaster management regarding: Flood disasters
Economic Cluster Priorities	<ul style="list-style-type: none"> • Creation of an enabling environment for economic development • Creation of jobs • Poverty alleviation • Agriculture/Agro-processing & manufacturing • Promotion of Tourism • Promotion of Mining • Supporting Small Micro and Medium Enterprises and • Cooperatives development
Governance and Administration Cluster Priorities	<ul style="list-style-type: none"> • Improvement of the level of payment for services • Improvement of skills levels (capacitating) of councillors and officials • The establishment of satellite municipal offices (e.g. customer care centers) • Proper communication between Council and communities • Proper revenue base • Applicable rates and taxes according to the level of services provided • Change in culture and operations at Council level • Addressing of land ownership and land tenure issues • Eradication of corruption and nepotism • Participatory IDP process • Proper management systems • Proper information technology systems

CLUSTER	PRIORITY ISSUES
	<ul style="list-style-type: none"> • Productivity of staff • Proper equipment • Effective decision-making process • Proper billing system and adequately trained and skilled staff
Justice Cluster Priorities	<ul style="list-style-type: none"> • The reduction of the crime rate • Proper traffic safety • Proper policing (municipal policing, as well as support to the SAPS) • Proper emergency services

Table 42: Consolidated priority issues per cluster

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

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

ELECTRICITY PRIORITY LIST

MAKHADO MUNICIPALITY				
PROPOSED PRIORITY LIST FOR NEW CONNECTIONS OF VILLAGES WITHOUT ELECTRICITY				
ESKOM LICENSE AREA				
NO.	REGION	VILLAGE	WARD	TOTAL NUMBER OF HOUSEHOLD
1.	Mulenga	Dzanani		33
4.	Dzananwa	Luvuvhu		17
5.	Tsianda 27,Tsianda Tshifhande 10	Luvhuvhu	37	37
7.	Dzivhalanombe Themba	Dzanani	10	100
8.	Mawoni 110, Hamapila 40, Grace Park 80	Dzanani	10	330
9.	Makushu, Mosholommbi, Maranikhwe, Straightharrdt, Afton and Sane ,Musekwa section(Divhani Ngundu,Posaito)	Dzanani	37	211
10.	Muwaweni, Madadzhi, Tswika, Zama-zama, Lusaka and Mukondeni	Waterval	12	
11.	Woyoza 50 and Xilumani 709	Waterval	13	759
12.	Ngonyameni, Bungeni, Bodwe(130) and Nwaxinyamani	Waterval	14	130
13.	Tshirolwe (173), Luvhalani(10)	Dzanani	21	253
14.	Dambuwo Dambuwo (300), Muungamunwe Khavhagali (723), Ndamuleleni Codesa Mpfimbida (230) Mathugwana	Luvuvhu	03	1653

MAKHADO MUNICIPALITY				
PROPOSED PRIORITY LIST FOR NEW CONNECTIONS OF VILLAGES WITHOUT ELECTRICITY				
	Tshivhazwaulu (250),Tsianda Tshitwani(150)			
15.	Matanda, Rabali, Mulelu	Dzanani	34	90
16.	Luvhalani,Tsianda Mashamba	Luvuvhu	29	51
17.	Mbokota, Bokisi	Waterval	01	
18.	Mapakophele,Tshituni Ha- Manyadza(77)Makongoza(51)	Dzanani	35	132
19.	Mpheni A Riverside (29), Vari (17),Mabobo(34)Magulule(25)	Waterval	15	105
20	Madabani	Makhado	24	
21	Magangeni Shisalela-45, Magangeni Shihlobyeni-16, Mulima-75 ,Riverplaats 25	Waterval	05	161
22	Dzumbathoho, Phadzima Madzhadzhani(70)	Dzanani	17	70
23	Midoroni(75)and	Makhado	25	93
24	Wayeni, Tshivhangani, Riversdale, Tshikumbu ,Gwenukwenu,Lada B,Tshiitwa	Waterval	11	
25	Mandiwana, Mamuhoyi	Dzanani	32	
26	Khamusi	Waterval	16	
27	Manyii	Dzanani	36	99

MAKHADO MUNICIPALITY				
PROPOSED PRIORITY LIST FOR NEW CONNECTIONS OF VILLAGES WITHOUT ELECTRICITY				
28	Mpofu(near N1)	Waterval	20	178
				Total

MAKHADO LICENSE AREA

1.	Muananzhele	Waterval		145
2.	Smokey & Khomele Section	Dzanani		134
3.	Ramantsha/Riverside	Makhado		163
4.	Khunda /Matshavhawe	Dzanani		81
5.	Manavhela	Makhado		40
6.	Dolidoli/ Ndouvhada	Dzanani		40
7.	Madodonga	Makhado		65
8.	Maranikwe	Dzanani		35
9.	Mudimeli	Dzanani		90
10.	Sane/Natalie	Dzanani		40
11.	Tshikodobo	Makhado		30
12.	Zamekomste	Makhado		25

13.	Tshikota township	Makhado		20
14.	Magau	Makhado		66
15.	Makhitha	Makhado		54
16.	Makushu	Dzanani		55
17.	Mamburu	Dzanani		25
18.	Mashau/Tshilaphala	Waterval		55
19.	Musekwa	Dzanani		65
20.	Straighardt	Dzanani		76

TABLE 27 A: ELECTRICITY PRIORITY ISSUES

MAKHADO LOCAL MUNICIPALITY

HIGH MAST LIGHTS BACKLOG STUTAS & PROPOSED PUBLIC LIGHTING REQUIREMENTS

The following table below indicates the public lighting backlog per ward and additional high mast lights required in eradicating the backlog. Makhado local municipality has a total of 34 high mast lights spread across the various wards and additional 2629 high mast lights are required to eradicate the current backlog.

Ward No.	Number of Existing Mast Lights	Number of New High Mast Lights Required	Total Number High Mast Lights
1	0	59	59
2	2	90	92
3	0	87	87

4	1	72	73
5	0	62	62
6	1	53	54
7	4	16	20
8	0	0	0
9	0	27	27
10	3	49	52
11	0	84	84
12	0	70	70
13	0	46	46
14	0	52	52
15	1	61	62
16	1	36	37
17	0	49	49
18	0	67	67
19	2	128	130
20	7	37	44
21	0	52	52
22	0	125	125
23	0	74	77

24	0	90	90
25	2	75	77
26	0	88	588
27	1	52	53
28	0	64	64
29	0	51	51
30	1	50	51
31	1	130	131
32	0	50	50

33	0	79	79
34	1	98	99
35	2	111	113
36	0	75	75
37	0	122	122
38	1	98	99
TOTAL	34	2629	2663

Table 27 B: Makhado Local Municipality High Mast Lights Backlog

FENCING OF GRAVEYARDS

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

PRIORITY	VILLAGE	REGION	WARD
28.	Makongodza	Dzanani	35

TABLE 28: GRAVEYARD FENCING PRIORITY LIST

ACCESS STREETS AND ACCESS ROADS

PRIORITY	ROUTE	REGION
1.	Madombidzha to Ramantsha access road	Makhado
2.	Mazhamba to Divhani access road	Dzanani
3.	Madabani to Makhado Airforce base road	Makhado
4.	Tshakhuma clinic to Muhovhoya road	Luvuvhu
5.	Access road to Mavhoi College	Dzanani
6.	Tshiozwi Mufhandani to Madombidzha 50/50 access road	Makhado
7.	Thothololo to Lupenyo street	Waterval
8.	Madodonga to Maebani access road	Makhado
9.	Tshituni to Mamuhoyi access road	Dzanani
10.	Bungeni via Bodwe to Mashau	Waterval
11.	Songozwi to N1 access road	Makhado
12.	Tshiswenda	Dzanani
13.	Makhado College to Balalila	Dzanani
14.	Midoroni Clinic access road	Makhado

PRIORITY LIST FOR REHABILITATION OF RAL ROADS

Municipality	Priority Number	Project Description	Road Number	Total Km
Makhado	1	Ravele to Tshikwarani	D3715	10

Makhado	2	Louis Trichardt to Madombidzha	D959	11
Makhado	3	Tshikuwi to Siloam	R523 (P278/1)	25
Makhado	4	Bandelierkop to Mashau	D4	40

TABLE 29: ACCESS STREETS AND ACCESS ROADS PRIORITY LIST

LOCAL ECONOMIC DEVELOPMENT PRIORITY LIST

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

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

NO.	PROJECT CODE	PROJECTS	REGION	WARD
		Project		
	LED 41	Muraleni Community Project	Makhado	25
	LED 42	Makhitha Agri and Gardening	Makhado	25
	LED 43	Maebane Recycling Community Project	Makhado	25
	LED 44	Midoroni Recycling and Gardening Project	Makhado	25
	LED 45	King Makhado Heritage Site	Makhado	

TABLE 30: LOCAL ECONOMIC DEVELOPMENT PRIORITY LIST

SITE DEMARCATION PRIORITY LIST

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

TABLE 31: 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	

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

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

TOTAL NO. OF UNITS
TABLE 32: HOUSING PRIORITY LIST

SECTION 11: MUNICIPAL STRATEGIC OBJECTIVES, SWOT ANALYSIS AND STRATEGIES

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
Financial Viability	Sound Financial Management and Viability	<ul style="list-style-type: none"> • Good financial management • Improved Audit Opinion - Unqualified Good Financial Management Improved Audit Opinion (Unqua 	<ul style="list-style-type: none"> • Inadequate revenue collection • Qualified annual financial statements • Incompatible IT system • Irrecoverable debts Grant dependency Inability to pay Eskom Write off of bad debts • Inability to collect revenue from R293 	<ul style="list-style-type: none"> • Potential revenue base. 	<ul style="list-style-type: none"> • Culture of non-payment • Town deterioration • Inadequate Bulk services (electricity and water) • Culture of non-payment (R293 townships) • Illegal connections of electricity 	<ul style="list-style-type: none"> • Prepare quarterly financial statements • Improve payment of creditors • Increase campaigns for payment of services • Electricity audit to reduce losses • Forward planning in impleme 	<ul style="list-style-type: none"> • Source Neighbourhood Development Funds • Convene summit of traditional leaders, Conduct roadshows) 	<ul style="list-style-type: none"> • Increase revenue base to the villages (Benchmark with Thulamela on flat service rate in villages)

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
		<p>ified Audit Opinion)</p> <p>Improved revenue collection</p> <p>Ability to pay creditors within 30 days</p> <p>Ability to spend 100% of Grants</p>	<p>townships (Dzanani & Waterval).</p> <ul style="list-style-type: none"> Working with limited staff due to vacancy positions 			<p>ntation of Grants</p> <ul style="list-style-type: none"> Investigate the possibility of a special tariffs for bulk waste e.g. businesses Review the outsourcing of parking meters Effective indigent management Ensure compatibility of all 		

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
						IT systems e.g. financial, HR • Ensure skills transfer by financial systems service providers		
Basic Service Delivery and Infrastructure Planning	ACCESSIBLE BASIC AND INFRASTRUCTURE SERVICES	<ul style="list-style-type: none"> • Huge customer base b) Social and Political Stability c) Personnel experience 	<ul style="list-style-type: none"> • Ageing and dilapidated infrastructure (Electricity and Roads) 	<ul style="list-style-type: none"> • Recruit and invest in professionals through recruitments 	<ul style="list-style-type: none"> • Low employee turnover. • Litigations and protests due to 	<ul style="list-style-type: none"> • Refurbish the ageing infrastructure. • Road maintenance (grading and graveling) 	<ul style="list-style-type: none"> • Obtain water authority status • Consider establishment of service center at Tshitale 	<ul style="list-style-type: none"> • Development of a intermodal transport facility • Establishing a substation at

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	Strengths	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
		<p>d) Construction of Quality infrastructure</p> <p>e) Distribution of electricity</p> <p>f) Availability of resources to render services (though limited)</p> <p>g) Low electricity backlog</p>	<ul style="list-style-type: none"> ● Non-effective control of rural developments and informal land demarcations. ● Low moral and ethical standards. ● Lack of Infrastructure 	<p>and succession plans.</p> <ul style="list-style-type: none"> ● Harvesting of methane gas in the closed landfill site 	<p>poor service delivery.</p> <ul style="list-style-type: none"> ● Theft and vandalism of infrastructure. ● Severe weather conditions due to global warming, causing 	<ul style="list-style-type: none"> ● Electricity infrastructure maintenance ● Conduct electricity audit ● Restructuring of electricity department ● Effective project management ● Implement energy efficiency programmes ● Promote waste 	<ul style="list-style-type: none"> ● Refurbishment of the airstrip ● Construction of Council Chamber and offices ● Development of South Pretorius 	<p>Mpheni</p> <ul style="list-style-type: none"> ● Development of Stadium in Louis Trichardt Town

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
			<p>e Master Plan.</p> <ul style="list-style-type: none"> ● High Roads infrastructure backlog. ● Insufficient budget for capital projects. ● Insufficient budget for maintenance. 		<p>infrastructure damage.</p> <ul style="list-style-type: none"> ● Illegal electricity connections leading to losses. ● Public protests delaying the implementation of projects. 	<p>recycling programmes</p> <ul style="list-style-type: none"> ● Extending electricity license ● Consideration of paving than tarring ● Maintenance of street lights in all towns ● Public awareness in villages on environmental Health (Sewage 		

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
			<p>nance.</p> <ul style="list-style-type: none"> • Shortage of Technical (scarce) skills and staff 		<ul style="list-style-type: none"> • Land related disputes 	<p>and boreholes)</p> <ul style="list-style-type: none"> • Increase electricity capacity (engage Eskom) • Purchase of municipality graders • Review of current electricity contracts with farmers 		
Municipal Transformation and	PROMOTE COMMUNITY AND ENVIRONMENT	<ul style="list-style-type: none"> • Existing recreational 	<ul style="list-style-type: none"> • Inadequate funds for extending refuse 	<ul style="list-style-type: none"> • Support by sector departments 	<ul style="list-style-type: none"> • 99 years leases 	<ul style="list-style-type: none"> • To revoke the 99 year 	<ul style="list-style-type: none"> • Development of a Town Hall and 	<ul style="list-style-type: none"> • Development of 4 (four) sport

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
Organisational Development	ENTAL WELFARE	facilities	removal to rural areas <ul style="list-style-type: none"> Inadequate waste facilities 			<ul style="list-style-type: none"> lease agreements Distribution of refuse bags to townships & villages Extend waste collection to villages Maintenance of sports and recreational facility Effective traffic enforcement 	<ul style="list-style-type: none"> 10 in the villages Development of Tshitale Civic Centre Improve waste collections in both rural and urban areas 	<ul style="list-style-type: none"> facility Development of ICC Development of a new showground Environment management (bush clearing) Development of 4 satellite libraries Development Satellite registers

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
						<ul style="list-style-type: none"> • Support of waste recycling initiatives • Development and maintenance of cemeteries • Development and maintenance of parks and recreational facilities • Upgrade of town library • Establishment of fully 		<p>ng authority at Tshitale</p>

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
						fledged disaster center <ul style="list-style-type: none"> • Development of speed humps in strategic areas • Increase support for special programmes • Establishment of a sports, arts and culture • Determination of a sports day • Establishment of 		

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
						an effective youth office		
Local Economic Development	INVEST IN LOCAL ECONOMY	<ul style="list-style-type: none"> • Tourism. • Potential for game farming and good scenery. • Agricultural activities. • Mining potential. • Biodiversity protection. 	<ul style="list-style-type: none"> • Unemployment • Crime 	<ul style="list-style-type: none"> • Tourism attraction areas (destinations). • Mining and Agricultural opportunities • Potential revenue base. • Trans-Limpopo Corridor. 	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • Development of Business Investment strategy • Realization of the LED strategy • Tender advertisement for the lease of Cloud End hotel for the period of five years • Upgrading of 	<ul style="list-style-type: none"> • Transform tourism information center into a tourism attraction site • Coordinate and budget for Improvement of Dzata museum • Coordinate and budget 	<ul style="list-style-type: none"> • Quarterly engagements with traditional leaders on administration of traditional land.

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
		<ul style="list-style-type: none"> Adopted LED Strategy. 				traders market and enforcement of Hawkers By-laws to limit selling of products on the pedestrian walk <ul style="list-style-type: none"> Quarterly engagements with traditional leaders on administration of traditio 	for Improvement of Schoemansdal museum Quarterly engagements with traditional leaders on administration of traditional land.	

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
						nal land.		
Good Governance and Public Participation	GOOD GOVERNANCE AND ADMINISTRATIVE EXCELLENCE	<ul style="list-style-type: none"> • Functional oversight structures. • Political Stability • Effective Leadership and Administration • Internal Controls and Systems (WSP, Assets Register, PMS, 	<ul style="list-style-type: none"> • Ageing Manpower • Ineffective policy on remuneration of ward committee members and traditional leaders. • Non-Alignment of approved Organo 	<ul style="list-style-type: none"> • Functional IGR structures. • Functional IGR Structures • Institutional growth • SEZ 	<ul style="list-style-type: none"> • Ensure consequence management • Ageing Manpower • Pandemic (i.e Covid-19) • Disaster that can affect Business continuity 	<ul style="list-style-type: none"> • Establishment of traditional leader's forum. • Ensure effective participation of stakeholders in IDP forums • Regional public participation • Update the website • Official launch of 	<ul style="list-style-type: none"> • Review municipal property contracts and leases. 	

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
		<p>Risk Register, EAP, IT,</p> <ul style="list-style-type: none"> Inadequate enforcement/inefficient implementation of by-laws. <p>Public Participation is entrenched in the Municipality</p> <p>Sound labour relations</p> <p>Effective Leadership</p>	<p>gram</p> <p>The replicate facility to run a full disaster recovery for ICT and Business Continuity</p> <p>Lack of Standard operating procedures for functions</p> <p>Filling of vacant posts</p>			<p>Municipal facebook account, website and also the news letter</p> <ul style="list-style-type: none"> Holding of ward committee meetings at strategic areas e.g. khoroni (chiefs place) Develop a formal policy register 		

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
		<p>and Administration</p> <p>Internal Controls and Systems(WSP, Assets Register, PMPS, Risk Register, EAP, Internal Audit Plan and IT Systems)</p> <p>Qualified and Skilled Personnel</p> <p>Political Stability</p> <p>Effective and efficient Working Systems</p> <p>Functional</p>				<ul style="list-style-type: none"> • Investigate the possibility of sourcing funds for special programmes from sector depts. • Review of old policies • Strengthening internal policies, controls and systems • Strengthen oversight 		

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
		<p>Oversight Structures</p> <p>Approved Disaster recovery plan for ICT Continuity</p>				<p>ht responsibility</p> <ul style="list-style-type: none"> • Effective implementation of strategic resolutions • Ensure combined assurance on internal processes. • Improving audit opinion • Strengthening of 		

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
						public participation mechanisms (Ward committees, Imbizos) <ul style="list-style-type: none"> • Strengthen governance structures (Section 79 committees-audit committee, MPAC) • Section 79 terms of 		

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
						<p>reference should be developed</p> <ul style="list-style-type: none"> • Ensure an Integrated and compatible information systems • Promote greening economy (Paperless council meetings) • Effectiv 		

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
						<p>e monitoring and evaluation of the budget and IDP</p> <ul style="list-style-type: none"> • Investigate a model for regional administration to improve service delivery • Conduct feasibility for establishment of an office at 		

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
						Levubu		
Spatial Rationale	ADVANCE SPATIAL PLANNING	<ul style="list-style-type: none"> • Provincial growth point 	<ul style="list-style-type: none"> • Lack of integrated human settlement. • Lack of consultation in demarcating stands – traditional land. • Inadequate implementation of LUMS. 	<ul style="list-style-type: none"> • Land availability 	<ul style="list-style-type: none"> • Land claims disputes. • Land invasion. • Land ownership (PTO). • Lack of control of R293 Townships . • Lack of Integrated human Settlements. • Illegal immigrants. • Social Illness. 	<ul style="list-style-type: none"> • Corporate Offices in Makhado -Erf 411 • Review SDF to incorporate SEZ and exclude new entity • Sale of business and residential sites • Investigate items that need attention for the airstrip to be 	<ul style="list-style-type: none"> • Servicing of Ext 12 • Sale of business and residential sites • Development of formal park 	<ul style="list-style-type: none"> • Sale of businesses and residential sites • Development of formal park

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
						<p>approved by the aviation authority or to meet aviation standards. Engage with local pilots and Helicopter Owners for professional assistance</p> <ul style="list-style-type: none"> • Research on site identification for City Hall Location 		

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
						and designs <ul style="list-style-type: none"> • Research on site identification for the development of stadium • Quarterly engagements with traditional leaders • Research on suitable site for development of Arts and Crafts Centre and 		

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
						provision of budget for the designs <ul style="list-style-type: none"> • Research on the suitable site for development of offices in Tshakuma and provision of budget for the design 		
Municipal Transformation and Organisational Development	INVEST IN HUMAN CAPITAL	<ul style="list-style-type: none"> • Qualified and experienced personnel. 	<ul style="list-style-type: none"> • Lack of retention strategy. 	<ul style="list-style-type: none"> • Proximity to Higher Institutions of Learning. 	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • Filling of all critical vacant posts e.g. supply chain manage 		

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	Strength	Weaknesses	Opportunities	Threats	Short Term Strategies	Medium Term Strategies	Long Term Strategies
						ment <ul style="list-style-type: none"> • Implementation of the WSP • Recruitment of qualified and experienced staff • Implement skills development programmes • Encourage private-public partnership for training • Development of human 		

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

CONCLUSION

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

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

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

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

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

.SECTION 12: SECTOR PLANS

SECTOR PLANS

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

ITEM	NAME OF SECTOR PLAN	STATUS	RESPONSIBLE DEPARTMENT
1.	3 Year Financial Plan	Available	Budget and Treasury
2.	Disaster Management Plan	Available	Community Services
3.	Electricity Master Plan	To be developed	Technical Services
4.	Employment Equity Plan	Available	Corporate and shared services
5.	Environment Management Plan	Is being developed but not approved by Council	Development Planning
6.	HIV/AIDS Plan	Need to be developed	Corporate and shared services
7.	Housing Plan/ Chapter	To be developed	Development Planning
8.	Infrastructure Investment Plan.(EPWP compliant)	To be developed	Technical Services
9.	Infrastructure Maintenance Plan	To be developed	Technical Services
10.	Infrastructure Master Plan	To be developed	Technical Services
11.	Integrated Waste Management Plan	Available	Community Services
12.	Land Use Management Scheme	Available	Development Planning
13.	Local Economic Development Plan	Is reviewed	Development Planning
14.	Service Delivery And Budget Implementation Plan (SDBIP)	Available	All Departments
15.	Spatial Development Framework	Is being reviewed	Development Planning
16.	Revenue Enhancement Strategy	To be developed	Budget and Treasury
17.	Work skills Plan	Available	Corporate and shared services

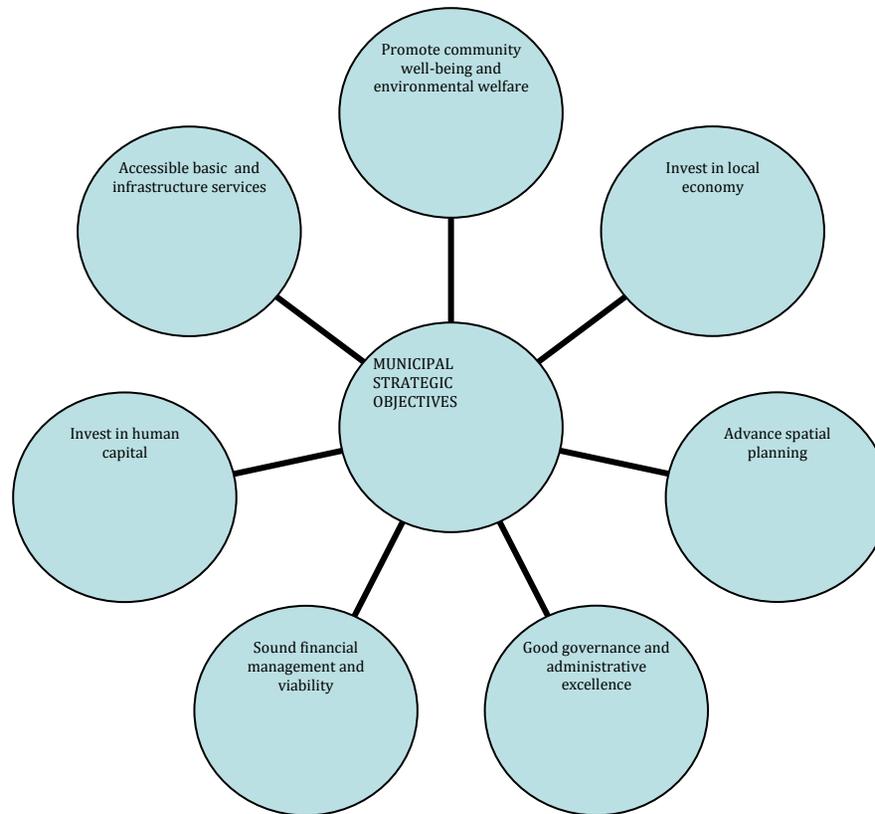
TABLE 33: SECTOR PLANS SOURCE: Makhado Municipality

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 FIVE YEAR CAPITAL PROJECTS AND PROGRAMMES IMPLEMENTATION PLAN

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Municipal Transformation and Organisational Development	Parks and Recreation	Promote community participation and environmental welfare	Development of LTT swimming pool (Parks) (Phase 1 Feasibility study and Phase 2 Construction)	Makhado Municipality	INCOME	R 500 000.00	R 2 000 000.00	-		
Municipal Transformation and Organisational Development	Waste Management	Accessible basic and infrastructure services	Paving of 50 x refuse skip bin dropping areas (Waste)	Makhado Municipality	INCOME	R 1 500 000.00	-	R 1 600 000.00	-	R 1 700 000.00
Municipal Transformation and Organisational Development	Waste Management	Accessible basic and infrastructure services	Nakisani Vhupo Hashu (to augment EPWP incentive grand and Clean-up campaign)		INCOME	OPEX				
Municipal Transformation and Organisational Development	Protection Services	Promote community and environmental	Installation of Dzanani Motor vehicle break testing system to		INCOME	R 500 000.00	-	-	-	-

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
		welfare	enhance Licensing services (Law Enforcement)							
Municipal Transformation and Organisational Development	Parks and Recreation	Promote community participation and environmental welfare	Development of LTT swimming pool (Parks) (Phase 1 Feasibility study and Phase 2 Construction)		INCOME	R 50 000.00				
Municipal Transformation and Organisational Development	Parks and Recreation	Promote community participation and environmental welfare	Refurbishment of Lapa conference centre		INCOME	000,00 700				
Municipal Transformation and Organisational Development	Parks and Recreation	Promote community participation and environmental welfare	Refurbishment of Town swimming pool		INCOME	000,00 2 000				

KPA	Priorit y Issue	Strategic Objective s	Project Name	Location/ Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
		ntal welfare								
Municipal Transformation and Organisational Development	Parks and Recre ation	Promote communit y participati on and environme ntal welfare	Establishmen t of Luvuvhu Region Satellite Library at Mutsha Community hall			R 150 000.				
Municipal Transformation and Organisational Development	Protec tion Servic es	Promote communit y and environme ntal welfare	Designing and quantifying of village (wards) road signs Purchasing and installation of road signs	Makhado Municipali ty		R 3 000 000.00	R 1000 000.00	R 1000 000.00	-	-

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Municipal Transformation and Organisational Development	Protection Services	Promote community and environmental welfare	Review of Department of Community Services Plans and By-laws	Makhado Municipality	INCOME	R 800 000.00				
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital	Phase 2 VOIP - Civic Center, Phase 3 Regional Offices		INCOME	500 000,00	500 000,00	-		
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital	Connectivity proposed Levubu Regional Office		INCOME	150 000,00		-		
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital	Firewall backup device and software		INCOME	290 000,00	-	-		

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital	MECM software to monitor and report security patches		INCOME	500 000,00	-	-		
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital	Establish replicate server room		INCOME	-	-	500 000,00		
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital	New batteries X72 Uninterrupted Power Supply server room		INCOME	-	120 000,00	-		
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital	3 Year SLA for Maintenance of Uninterrupted Power Supply in server room		INCOME	130 000,00	130 000,00	130 000,00		

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital	AD Manager Audit Plus software for domain monitoring & reporting		INCOME	250 000,00	-	-		
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital	Extend existing wireless connectivity from Chambers to offices		INCOME	300 000,00	-	-		
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital	Replace LAN cabling - Dzanani Regional office		INCOME	250 000,00		-		

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital	Replace LAN cabling - Dzanani Traffic Office		INCOME	300 000,00		-		
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital	Electronic conversion of old file plan 1998 to newly approved file plan 2021		INCOME	500 000,00	500 000,00	500 000,00		
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital	Digital communication tool for municipal wide messaging - internal and external communication		INCOME	-	650 000,00			

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital	Web based mobile and SMS based complaints and Fault Reporting Management System		INCOME	-	500 000,00			
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital	Welcome to town signage		INCOME	25 000,00	-			
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital	Electronic signature system		INCOME	350 000,00				

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital	Computerized Legal Case Register (Collaborator)		INCOME	150 000,00				
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital	Welcome to town signage		INCOME	25 000,00	-			
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital	Electronic signature system		INCOME	350 000,00				

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital	Computerized Legal Case Register (Collaborator)		INCOME	150 000,00				
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital	Refresh backup servers - HW & SW		INCOME	400 000,00				
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital	Architecture for DR Replicate solution (Ph2 - 2022/23 & Ph3 - 2023/24)		INCOME	100 000,00				

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital	Network refresher		INCOME	500 000,00				
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital	150MEG fiber optic internet data line		INCOME	800 000,00				
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital	Sound & Recording System - Council Chamber		INCOME	800 000,00				
Good Governance and Public	Public Partici	Good governanc	Public Participation	Makhado Municipali	INCOME					operational

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Participation	Participation	Good governance and administrative excellence		Makhado Municipality						
Good Governance and Public Participation	Public Participation	Good governance and administrative excellence	Publicity	Makhado Municipality	INCOME					operational
Good Governance and Public Participation	Public Participation	Good governance and administrative excellence	Ward Committees programme	Makhado Municipality	INCOME					operational
Good Governance and Public Participation	Bursary	Good governance and administrative excellence	Bursary conditional grant	Makhado Municipality	INCOME					operational
Good Governance and Public Participation	Poverty alleviation program	Good governance and administrative	Poverty alleviation programmes	Makhado Municipality	INCOME					operational

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
	amme	excellence								
Good Governance and Public Participation	Special programme	Good governance and administrative excellence	Special programmes		INCOME					operational
Good Governance and Public Participation	Disaster fund	Good governance and administrative excellence	Disaster fund	Makhado Municipality	INCOME					operational
Financial Viability	Revenue Management	Sound financial management and viability	Revenue enhancement strategy review	Makhado Municipality	INCOME					operational
Financial Viability	Budget and Reporting	Sound financial management and viability	Draft budget	Makhado Municipality	INCOME					operational

KPA	Priorit y Issue	Strategic Objective s	Project Name	Location/ Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Financial Viability	Budge t and Repor ting	Sound financial managem ent and viability	Final budget	Makhado Municipali ty	INCOME					operational
Financial Viability	Budge t and Repor ting	Sound financial managem ent and viability	Financial statements	Makhado Municipali ty						operational
Financial Viability	Budge t and Repor ting	Sound financial managem ent and viability	Section 71 report submission	Makhado Municipali ty	INCOME					operational
Financial Viability	Budge t and Repor ting	Sound financial managem ent and viability	Mid-year Budget adjustment report	Makhado Municipali ty	INCOME					operational
Spatial Rationale	Spatia l Planni ng	Advance Spatial Planning	Town relayout(Erf 1217 Tshikota Township,Erf 608 Tshikota,Erf 310 and 311 Ha- Tshikota	Makhado Municipali ty	INCOME					operational

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Spatial Rationale	Town Planning Services	Advance Spatial Planning	Township establishment(Tshikota Extention 2 ana3,Louis Trichardt Extension 13	Makhado Municipality	INCOME					
Spatial Rationale	Town Planning Services	Advance Spatial Planning	Dermarcation of 1800 Sites	Makhado Municipality	INCOME		Opex			
Local Economic Development	Local Economic Development	Invest in local economy	Erf 210 Burger Street market revitalization project	Makhado Municipality	INCOME	9 000 000,00				
Local Economic Development	Local Economic Development	Invest in local economy	Arts & Craft Centre	Makhado Municipality	INCOME	1 500 000,00	5 000 000,00			
Local Economic Development	Local Economic	Invest in local economy	Dzanani Taxi Rank and traders Market	Makhado Municipality	INCOME	5 000 000,00	2 000 000,00			

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
	Development									
Local Economic Development	Local Economic Development	Invest in local economy	N1 Tourism Park Inclusive of Arts and Craft Centre phase 2	Makhado Municipality	INCOME		20 000 000,00	10 000 000,00		
Local Economic Development	Local Economic Development	Invest in local economy	LED programmes	Makhado Municipality	INCOME	OPERATIONAL				
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Tshedza to Vuvha Access road (Phase 3)	30	MIG	11 700 000,00				
Basic Service Delivery	Roads, Bridges and Storm	Accessible basic and	Lutanandwa Bridge and Access road (Phase2)	28	MIG	33 100 000,00	5 000 000,00			

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
and Infrastructure Planning	water	infrastructure services								
Basic Service Delivery and Infrastructure Planning	Sports Facility	Accessible basic and infrastructure services	Kutama Sinthumule Sports Facility	24	MIG	25 200 000,00	22 200 000,00			
Basic Service Delivery and Infrastructure Planning	Cemeteries fencing	Accessible basic and infrastructure services	Fencing of cemeteries	(All regions 2022/2023)Chabane Ribolla, Waterval town, Tshikuwi, Rabali, Rathidili, Tshikwarani, Mangila	MIG	8 500 000,00	8 000 000,00	10 043 000,00		

KPA	Priorit y Issue	Strategic Objective s	Project Name	Location/ Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
				si and Muhovh oya.All regions (2023/2 4)Manyi ma.Muli ma Thondo ni,Mandi wana,M usekwa Ngudu, Maeban e and Ramant sha.All regions 2024/25 Mangov he,Vald ezia,Tsh ituni tsha fhasi (Matidz a),Send						

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
				edza, Magau and Tshiozwi						
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Makatu to Tshikota Road		MIG	5 000 000,00	19 000 000,00	17 000 000,00		
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Upgrading of Tsianda Marundu to Military Base		MIG	-	18 000 000,00	17 000 000,00		
Basic Service Delivery and	Roads, Bridges and Storm water	Accessible basic and infrastru	Upgrading of Midoroni Clinic ring road		MIG	-	7 000 000,00	12 000 000,00		

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Infrastructure Planning		Infrastructure services								
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Upgrading of Luvhalani to Dzananwa Access Road		MIG	-	17 000 000,00	15 000 000,00		
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Upgrading of road leading to Mavhoyi FET College		MIG	-	-	12 000 000,00		
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Upgrading of Tshino access road		MIG	-	-	5 800 000,00		

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Planning										
Basic Service Delivery and Infrastructure Planning	Sports Facility	Accessible basic and infrastructure services	Tshivhuyuni Sports Facility		MIG	-	6 071 000,00	12 000 000,00		
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Stormwater	Accessible basic and infrastructure services	Waterval Region stormwater	12	MIG	-		5 800 000,00		
Basic Service Delivery and Infrastructure	Building	Accessible basic and infrastructure	N1 Tourism Park Inclusive of Arts and Craft Centre (Phase2)		INCOME		20 000 000,00	10 000 000,00		

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
ure Planning		services								
Basic Service Delivery and Infrastructure Planning	Building	Accessible basic and infrastructure services	ERF 210 Burger street Market stalls		INCOME	9 000 000,00	-	-		
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Upgrading of Two Biaba streets from gravel to surfaced roads		INCOME	-	10 000 000,00	15 000 000,00		
Basic Service Delivery and Infrastructure	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Rehabilitation of Waterval streets (Phase 2)		INCOME	-	10 000 000,00	15 000 000,00		

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Planning										
Basic Service Delivery and Infrastructure Planning	Parks and Recreation	Accessible basic and infrastructure services	Development of Potgieter Park		INCOME	1 000 000,00	5 000 000,00	-		
Basic Service Delivery and Infrastructure Planning	Sport facility	Accessible basic and infrastructure services	Makhado Stadium	Makhado town	INCOME	-	-	1 600 000,00		
Basic Service Delivery and Infrastructure	Roads, Bridges and Storm water		Upgrading of roads from gravel to block paving at Hatshikota :1390,1310 & 1300		INCOME	-	-	5 000 000,00		

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Planning										
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Upgrading of roads from gravel to block paving at Extension 13		INCOME	-	-	5 000 000,00		
Basic Service Delivery and Infrastructure Planning	Building construction	Accessible basic and infrastructure services	Waterval Traffic station Admin block		INCOME	-	1 000 000,00	10 000 000,00		
Basic Service Delivery and Infrastructure	Building construction	Accessible basic and infrastructure services	Upgrading of Vehicle Testing station (Grade B to A) Dzanani		INCOME	2 500 000,00				

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Planning										
Basic Service Delivery and Infrastructure Planning	Sport facility	Accessible basic and infrastructure services	Upgrading of Rabali Stadium		INCOME	-	1 000 000,00	5 000 000,00		
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Upgrading of Madombidzha to Ramantsha access road		INCOME	-	-	1 600 000,00		
Basic Service Delivery and Infrastructure	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Upgrading of road leading to Mavhoyi FET College		INCOME	-	1 000 000,00	-		

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Planning										
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Upgrading of Tshino access road		INCOME	-	1 000 000,00	-		
Basic Service Delivery and Infrastructure Planning		Accessible basic and infrastructure services	Tshivhuyuni Sports Facility		INCOME	1 000 000,00	-	-		
Basic Service Delivery and Infrastructure	Building construction	Accessible basic and infrastructure services	Dzanani Taxi Rank and Market stalls		INCOME	10 000 000,00	2 000 000,00			

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Planning										
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Upgrading of Road to Vleifontein Clinic		INCOME	8 000 000,00	8 000 000,00			
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Upgrading of Waterval Clinic ring road		INCOME	10 000 000,00				
Basic Service Delivery and Infrastructure	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Upgrading of Midoroni Clinic ring road		INCOME	1 000 000,00	-	-		

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Planning										
Basic Service Delivery and Infrastructure Planning	Building construction	Accessible basic and infrastructure services	State of the Art Hall at Otto's Hoogte		INCOME	-	-	1 600 000,00		
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Proposed road from Songozwi (Tourism Park) to Erasmus street		INCOME	-	-	7 000 000,00		
Basic Service Delivery and Infrastructure	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Development of roads and stormwater at South of Pretorius for 700 new stands and		INCOME	5 000 000,00	53 000 000,00	50 000 000,00		

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Planning			Tshikota 164 new stands (Phase 1)							
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Waterval Region Stormwater		INCOME	-	6 000 000,00	13 600 000,00		
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Rehabilitation of Joe Slovo street at Vleifontein		INCOME	10 000 000,00	-	-		
Basic Service Delivery and Infrastructure	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Rehabilitation of Waterval streets (Djunane)		INCOME	3 000 000,00	-	-		

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Planning										
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Rehabilitation of Pretorius street		INCOME	7 000 000,00	2 000 000,00	-		
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Rehabilitation of Breda street		INCOME	7 000 000,00	-	-		
Basic Service Delivery and Infrastructure	Building construction	Accessible basic and infrastructure services	New Council Chamber(Phase 1)		INCOME	-	20 000 000,00	20 000 000,00		

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Planning										
Basic Service Delivery and Infrastructure Planning	Building maintenance	Accessible basic and infrastructure services	Refurbishment of Waterval Region office		INCOME	10 000 000,00	-	-		
Basic Service Delivery and Infrastructure Planning	Waste management	Accessible basic and infrastructure services	Rehabilitation of old landfill site (Vondeling) Phase 2 (Construction of evaporation pond, ablution facilities, planting vegetation, drainage and storm water systems)		INCOME	10 000 000,00	-	-		

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Rehabilitation of Rissik Street		INCOME	2 000 000,00	5 000 000,00	-		
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Rehabilitation of Malherb Street		INCOME	-	-	1 500 000,00		
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Rehabilitation of Kort/Kgogh Street		INCOME	-	-	1 500 000,00		

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Rehabilitation of Dzanani Streets (Phase 1)		INCOME	-	-	1 500 000,00		
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Rehabilitation of Tshikota streets (Phase 1)		INCOME	-	-	1 500 000,00		
Basic Service Delivery and Infrastructure Planning	Sector plan	Accessible basic and infrastructure services	Infrastructure Master Plan		INCOME		-	-		

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Basic Service Delivery and Infrastructure Planning	Infrastructure maintenance	Accessible basic and infrastructure services	Maintenance Plan		INCOME		-	-		
Basic Service Delivery and Infrastructure Planning	Building construction	Accessible basic and infrastructure services	Construction of admin block Civil Engineering Workshop		INCOME	3 000 000,00				
Basic Service Delivery and Infrastructure Planning	Water provision	Accessible basic and infrastructure services	10 boreholes at pay point and community halls		INCOME	1 200 000,00				

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Basic Service Delivery and Infrastructure Planning	Building maintenance	Accessible basic and infrastructure services	Refurbishment of Vleifontein regional office		INCOME		1 500 000,00			
Basic Service Delivery and Infrastructure Planning	Building maintenance	Accessible basic and infrastructure services	Musekwa Multi purpose refurbishment	Ward 37	INCOME		1 500 000,00			
Basic Service Delivery and Infrastructure Planning	Building construction	Accessible basic and infrastructure services	Construction of admini block Waterval Stores		INCOME			5 000 000,00		

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Basic Service Delivery and Infrastructure Planning	Building maintenance	Accessible basic and infrastructure services	Refurbishment of Dzanani Community hall		INCOME		1 500 000,00			
Basic Service Delivery and Infrastructure Planning	Shelter	Accessible basic and infrastructure services	Civic Centre steel carpot		INCOME	1 200 000,00				
Basic Service Delivery and Infrastructure Planning	Refurbishment	Accessible basic and infrastructure services	Refurbishment of Ha-Mutsha community hall		INCOME		1 500 000,00			

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Basic Service Delivery and Infrastructure Planning	Refurbishment	Accessible basic and infrastructure services	Refurbishment of Wateval community hall		INCOME		1 500 000,00			
Basic Service Delivery and Infrastructure Planning	Building	Accessible basic and infrastructure services	Construction of Vleifontein bustop ablutions		INCOME	700 000,00				
Basic Service Delivery and Infrastructure Planning	Building construction	Accessible basic and infrastructure services	5 guard room		INCOME		1 000 000,00			

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Basic Service Delivery and Infrastructure Planning	Building maintenance and security provision	Accessible basic and infrastructure services	Refurbishment of Muduluni community hall and concrete palesade		INCOME	250 000,00	1 000 000,00			
Basic Service Delivery and Infrastructure Planning	Building construction	Accessible basic and infrastructure services	Extension of Library Building		INCOME		3 000 000,00			
Basic Service Delivery and Infrastructure	Recreation	Accessible basic and infrastructure services	Refurbishment of Library water fountain		INCOME		1 500 000,00			

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Planning										
Basic Service Delivery and Infrastructure Planning	Security fencing provision	Accessible basic and infrastructure services	Fencing of extended Tshikota and LTT Cemeteries		INCOME	1 500 000,00				
Basic Service Delivery and Infrastructure Planning	Security provision	Accessible basic and infrastructure services	Refurbishment of Elti Villas swimming pool fence		INCOME	500 000,00				
Basic Service Delivery and Infrastructure	Water provision	Accessible basic and infrastructure services	Drilling and equipping of 1 x new borehole at Elti Villas swimming pool		INCOME	150 000,00				

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Planning										
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Rehabilitation of Swongozwi street		INCOME					
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Rehabilitation of grobler street		INCOME	1 500 000,00				
Basic Service Delivery and Infrastructure	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Construction of Van der lith street		INCOME	1 500 000,00				

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Planning										
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Construction of verreyne street		INCOME	1 500 000,00				
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Verreyne street		INCOME		7 000 000,00			
Basic Service Delivery and Infrastructure	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Pavement Civic Centre		INCOME	1 500 000,00				

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Planning										
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Construction Bronne street		INCOME		6 000 000,00		-	-
Basic Service Delivery and Infrastructure Planning	Building	Accessible basic and infrastructure services	Construction of shelter for customer waiting area at Dzanani Regional offices		INCOME	200 000,00				
Basic Service Delivery and Infrastructure	Building construction	Accessible basic and infrastructure services	Construction of filling room at Dzanani Regional offices		INCOME			500 000,00		

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Planning										
Basic Service Delivery and Infrastructure Planning	Parks and Recreation	Accessible basic and infrastructure services	Installation of clear view fence at Dzanani Park		INCOME	-	600 000,00			
Basic Service Delivery and Infrastructure Planning	Sport facility	Accessible basic and infrastructure services	Refurbishment of Rabali stadium change rooms, grand stand and ablution facilities		INCOME	2 200 000,00				
Basic Service Delivery and Infrastructure	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Waterfall creche ring road to ZCC Church		INCOME	1 500 000,00				

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Planning										
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Mbavala Bridge		INCOME	550 000,00				
Basic Service Delivery and Infrastructure Planning	Building construction	Accessible basic and infrastructure services	Ablution Block/changing room at Waterval Stores Office		INCOME	1 000 000,00				
Basic Service Delivery and Infrastructure	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Shalom ring road		INCOME	1000 000,00				

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Planning										
Basic Service Delivery and Infrastructure Planning	Building construction	Accessible basic and infrastructure services	Carport for Waterval Regional Office		INCOME	650 000,00				
Basic Service Delivery and Infrastructure Planning	Building construction	Accessible basic and infrastructure services	Carport for Vleifontein Satelite Office		INCOME	400 000,00				
Basic Service Delivery and Infrastructure	Electricity Provision	Accessible basic and infrastructure services	Electrification of Villages - INEP Grant	Municipal electricity distribution license	INCOME	20 000 000,00	16 000 000,00	16 700 000,00		

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Planning				area – All regions						
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services	Post connections Munic area		INCOME	3 000 000,00	3 200 000,00	3 500 000,00		
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services	Designs for electrified projects -		INCOME	3 000 000,00	3 500 000,00	3 000 000,00		
Basic Service Delivery and Infrastructure	Electricity Provision	Accessible basic and infrastructure	Electrification of South of Pretorius 700 new stands		INCOME	29 500 000,00	-	-		

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
ure Planning		services								
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services	Electrification Tshikota 164 new stands		INCOME	9 000 000,00	-	-		
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services	High masts installation in town parks		INCOME	1 000 000,00	-	-		
Basic Service Delivery and Infrastructure	Electricity Provision	Accessible basic and infrastructure services	High masts installation in villages		INCOME	15 000 000,00	16 000 000,00	20 000 000,00		
						High masts installation in villages (Ward 1)	High masts installation in villages (Ward 1)	High masts installation in villages (Ward 1)		

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R	
Planning						to ward 38) Nthabalala Thondoni, Mbokota, Mangilasi, Dzananza, Ndouvhada, Tshiswenda, Ramantsha, Madodonga, Makhitha, Madombidza zone 1 & 2, Elim, Riverplains, Tshikumbu, Muwaweni, Funyufunyu, Tshifhefhe, Tshirangadzi, Mulangaphuma, Hamashau Thondoni,	to ward 38) Mbavala, Nj hakanjaka, Tsianda, Thondoni, Tshindeulu, Tshikota, Matshavhawe, Madombidza 3, Tshituni A, Tshivhangani, Funguvhu, Kachabani, Tshivhade, Mabovho, Mpheni, Mauluma Zone 1, Pfanani, Maila, Vleifontein, Luvhalani, Haravele, Mad	to ward 38 Bokisi, Makhonge, Hamutsha Thondoni, Ramukhuba, Tshamavhuzi, Tshiozwi, Dzhawolala, Mavhina, Madorvlei, Watervaal, Mauluma zone 5, Mamphagi, Vleifontein, Tshikodobo, Maguvhuni, Maswie, Tshedza, Masuka, Rabali, Mamvuka Jazz, Makungwi, Makhu			

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
						Tshikuwi, M andiwana, Si loam, Tshita vha, Tshikwarani, Madabani, Tshikhudo, Muduluni, Magau, Thothololo, Nwaxinyamani, Tshitale, Khwekhwe, Ndiitwani, Tshiswiswini, Maelula	ombidzha, Gogobole, Makhitha, Bysdorp, Tshidzivhani, Tshitavhadulu, Luvhalani, Murunwa A, Maelula, F	shu, Vhutu wangadzebu, Vuvha		
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services	Establishment of 15 MVA Ribolwa substation in Mpheni		INCOME	-	600 000,00	10 000 000,00		

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services	Upgrade Lev1 - wooden poles to cement poles		INCOME	1 000 000,00	2 000 000,00	2 000 000,00		
Basic Service Delivery and Infrastructure Planning	Sports facility	Accessible basic and infrastructure services	Main Substation upgrade Phase2 - breakers, links, control panels		INCOME	4 000 000,00	-	-		
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services	Minor Reticulations - transformers and lines.		INCOME	3 500 000,00	4 000 000,00	4 200 000,00		

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services	Electrical Network GIS inventory and mapping		INCOME	4 500 000,00	3 500 000,00	1 500 000,00		
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services	Upgrade wooden pole line to Emma substation		INCOME	450 000,00	-	-		
Basic Service Delivery and Infrastructure Planning	Building	Accessible basic and infrastructure services	Electrical Workshop yard and Stores paving		INCOME	1 800 000,00		-	-	

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services	Electrical Control Centre		INCOME	400 000,00	750 000,00	1 200 000,00		
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services	Upgrade secondary substations in town (Cricket and Roodewal substation)		INCOME	-	8 000 000,00	4 000 000,00		
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services	Upgrade secondary substations in town (Emmarentia and Boom Park)		INCOME	3 500 000,00	5 500 000,00	3 200 000,00		

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services	Upgrade secondary substations in town (Eltivillas East and Makhado Park)		INCOME	2 500 000,00	-	-		
Basic Service Delivery and Infrastructure Planning	Sports facility	Accessible basic and infrastructure services	Upgrade 66kv and 22kv breakers in Levubu and Beaufort substation		INCOME	800 000,00	950 000,00	1 200 000,00		
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services	Auto Reclosers - village & farm lines		INCOME	2 300 000,00	1 600 000,00	1 400 000,00		

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services	Upgrade 66KV transmission line from Makhado main substation to Mpheni area.		INCOME	3 000 000,00	7 000 000,00	2 000 000,00		
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services	Voltage regulators - Whole network		INCOME	1 200 000,00	1 000 000,00	-		
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services	Upgrade Industrial line - concrete poles		INCOME	540 000,00				

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital	Phase 2 VOIP - Civic Center, Phase 3 Regional Offices		INCOME	500 000,00	500 000,00	-		
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital	Connectivity proposed Levubu Regional Office		INCOME	150 000,00		-		
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital	Firewall backup device and software		INCOME	290 000,00	-	-		
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital	MECM software to monitor and report security patches		INCOME	500 000,00	-	-		
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital	Establish replicate server room		INCOME	-	-	500 000,00		

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital	New batteries X72 Uninterrupted Power Supply server room		INCOME	-	120 000,00	-		
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital	3 Year SLA for Maintenance of Uninterrupted Power Supply in server room		INCOME	130 000,00	130 000,00	130 000,00		
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital	AD Manager Audit Plus software for domain monitoring & reporting		INCOME	250 000,00	-	-		
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital	Extend existing wireless connectivity from Chambers to offices		INCOME	300 000,00	-	-		

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Personal Development	Technology									
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital	Replace LAN cabling - Dzanani Regional office		INCOME	250 000,00		-		
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital	Replace LAN cabling - Dzanani Traffic Office		INCOME	300 000,00		-		
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital	Electronic conversion of old file plan 1998 to newly approved		INCOME	500 000,00	500 000,00	500 000,00		

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
ent			file plan 2021							
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital	Digital communication tool for municipal wide messaging - internal and external communication		INCOME	-	650 000,00			
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital	Web based mobile and SMS based complaints and Fault Reporting Management System		INCOME	-	500 000,00			
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital	Welcome to town signage		INCOME	25 000,00	-			

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
ent										
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital	Electronic signature system		INCOME	350 000,00				
Municipal Transformation and Organisational Development	Information Technology	Invest in human capital	Computerized Legal Case Register (Collaborator)		INCOME	150 000,00				
Basic Service Delivery and Infrastructure	Water provision	Accessible basic and infrastructure services	10 boreholes at pay point and community halls		INCOME	1 200 000,00				

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Planning										
Basic Service Delivery and Infrastructure Planning	Building maintenance	Accessible basic and infrastructure services	Refurbishment of Vleifontein regional office	Ward 9	INCOME		1 500 000,00			
Basic Service Delivery and Infrastructure Planning	Building maintenance	Accessible basic and infrastructure services	Musekwa Multi purpose refurbishment	Ward 37	INCOME		1 500 000,00			
Basic Service Delivery and Infrastructure	Building construction	Accessible basic and infrastructure services	Construction of admini block Waterval Stores		INCOME			5 000 000,00		

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Planning										
Basic Service Delivery and Infrastructure Planning	Building maintenance	Accessible basic and infrastructure services	Refurbishment of Dzanani Community hall		INCOME		1 500 000,00			
Basic Service Delivery and Infrastructure Planning	Shelter	Accessible basic and infrastructure services	Civic Centre steel carpot		INCOME	1 200 000,00				
Basic Service Delivery and Infrastructure	Refurbishment	Accessible basic and infrastructure services	Refurbishment of Ha-Mutsha community hall		INCOME		1 500 000,00			

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Planning										
Basic Service Delivery and Infrastructure Planning	Refurbishment	Accessible basic and infrastructure services	Refurbishment of Wateval community hall	Ward 37	INCOME		1 500 000,00			
Basic Service Delivery and Infrastructure Planning	Building	Accessible basic and infrastructure services	Construction of Vleifontein bustop ablutions		INCOME	700 000,00				
Basic Service Delivery and Infrastructure	Building construction	Accessible basic and infrastructure services	5 guard room		INCOME		1 000 000,00			

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Planning										
Basic Service Delivery and Infrastructure Planning	Building maintenance and security provision	Accessible basic and infrastructure services	Refurbishment of Muduluni community hall and concrete palesade		INCOME	250 000,00	1 000 000,00			
Basic Service Delivery and Infrastructure Planning	Bulding construction	Accessible basic and infrastructure services	Extension of Library Building		INCOME		3 000 000,00			
Basic Service Delivery	Recreation	Accessible basic and	Refurbishment of Library water fountain	Ward 8	INCOME		1 500 000,00			

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
and Infrastructure Planning		infrastructure services								
Basic Service Delivery and Infrastructure Planning	Security fencing provision	Accessible basic and infrastructure services	Fencing of extended Tshikota and LTT Cemeteries	Ward 8	INCOME	1 500 000,00				
Basic Service Delivery and Infrastructure Planning	Security provision	Accessible basic and infrastructure services	Refurbishment of Elti Villas swimming pool fence	Makhado Town	INCOME	500 000,00				
Basic Service Delivery and Infrastructure	Water provision	Accessible basic and infrastructure	Drilling and equipping of 1 x new borehole at Elti Villas swimming pool	Makhado Town	INCOME	150 000,00				

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
ure Planning		services								
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Rehabilitation of Swongozwi street	Makhado Town	INCOME					
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Rehabilitation of grobler street		INCOME	1 500 000,00				
Basic Service Delivery and Infrastructure	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Construction of Van der lith street		INCOME	1 500 000,00				

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Planning										
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Construction of verreyne street		INCOME	1 500 000,00				
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Verreyne street		INCOME		7 000 000,00			
Basic Service Delivery and Infrastructure	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Pavement Civic Centre		INCOME	1 500 000,00				

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Planning										
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Construction Bronne street		INCOME		6 000 000,00		-	-
Basic Service Delivery and Infrastructure Planning	Building	Accessible basic and infrastructure services	Construction of shelter for customer waiting area at Dzanani Regional offices		INCOME	200 000,00				
Basic Service Delivery and Infrastructure	Building construction	Accessible basic and infrastructure services	Construction of filling room at Dzanani Regional offices		INCOME			500 000,00		

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Planning										
Basic Service Delivery and Infrastructure Planning	Parks and Recreation	Accessible basic and infrastructure services	Installation of clear view fence at Dzanani Park		INCOME	-	600 000,00			
Basic Service Delivery and Infrastructure Planning	Sport facility	Accessible basic and infrastructure services	Refurbishment of Rabali stadium change rooms, grand stand and ablution facilities		INCOME	2 200 000,00				
Basic Service Delivery and Infrastructure	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Waterfall creche ring road to ZCC Church		INCOME	1 500 000,00				

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Planning										
Basic Service Delivery and Infrastructure Planning	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Mbavala Bridge		INCOME	550 000,00				
Basic Service Delivery and Infrastructure Planning	Building construction	Accessible basic and infrastructure services	Ablution Block/changing room at Waterval Stores Office		INCOME	1 000 000,00				
Basic Service Delivery and Infrastructure	Roads, Bridges and Storm water	Accessible basic and infrastructure services	Shalom ring road		INCOME	1000 000,00				

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Planning										
Basic Service Delivery and Infrastructure Planning	Building construction	Accessible basic and infrastructure services	Carport for Waterval Regional Office		INCOME	650 000,00				
Basic Service Delivery and Infrastructure Planning	Building construction	Accessible basic and infrastructure services	Carport for Vleifontein Satelite Office		INCOME	400 000,00				
Basic Service Delivery and Infrastructure	Electricity Provision	Accessible basic and infrastructure services	Electrification of Villages - INEP Grant	Municipal electricity distribution license	INCOME	20 000 000,00	16 000 000,00	16 700 000,00		

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Planning				area – All regions						
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services	Post connections Munic area	Municipal electricity distribution license area – All regions	INCOME	3 000 000,00	3 200 000,00	3 500 000,00		
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services	Designs for electrified projects -		INCOME	3 000 000,00	3 500 000,00	3 000 000,00		
Basic Service	Electricity Provis	Accessible basic	Electrification of South of Pretorius 700		INCOME	29 500 000,00	-	-		

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Delivery and Infrastructure Planning	ion	and infrastructure services	new stands							
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services	Electrification Tshikota 164 new stands		INCOME	9 000 000,00	-	-		
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services	High masts installation in town parks		INCOME	1 000 000,00	-	-		
Basic Service Delivery and	Electricity Provision	Accessible basic and infrastructure	Establishment of 15 MVA Ribolwa		INCOME	-	600 000,00	10 000 000,00		

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Infrastructure Planning		cture services	substation in Mpheni							
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services	Upgrade Lev1 - wooden poles to cement poles		INCOME	1 000 000,00	2 000 000,00	2 000 000,00		
Basic Service Delivery and Infrastructure Planning	Sports facility	Accessible basic and infrastructure services	Main Substation upgrade Phase2 - breakers, links, controll pannels		INCOME	4 000 000,00	-	-		
Basic Service Delivery and Infrastructure	Electricity Provision	Accessible basic and infrastructure services	Minor Reticulations - transformers and lines.		INCOME	3 500 000,00	4 000 000,00	4 200 000,00		

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Planning										
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services	Electrical Network GIS inventory and mapping		INCOME	4 500 000,00	3 500 000,00	1 500 000,00		
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services	Upgrade wooden pole line to Emma substation		INCOME	450 000,00	-	-		
Basic Service Delivery and Infrastructure	Building	Accessible basic and infrastructure services	Electrical Workshop yard and Stores paving		INCOME	INCOME	1 800 000,00	-	-	

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Planning										
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services	Electrical Control Centre		INCOME	INCOME	400 000,00	750 000,00	1 200 000,00	
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services	Upgrade secondary substations in town (Cricket and Roodewal substation)		INCOME	-	8 000 000,00	4 000 000,00		
Basic Service Delivery and Infrastructure	Electricity Provision	Accessible basic and infrastructure services	Upgrade secondary substations in town (Emmarentia and Boom Park)		INCOME	3 500 000,00	5 500 000,00	3 200 000,00		

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Planning										
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services	Upgrade secondary substations in town (Eltivillas East and Makhado Park)		INCOME	2 500 000,00	-	-		
Basic Service Delivery and Infrastructure Planning	Sports facility	Accessible basic and infrastructure services	Upgrade 66kv and 22kv breakers in Levubu and Beaufort substation		INCOME	800 000,00	950 000,00	200 000,00	1	
Basic Service Delivery and Infrastructure	Electricity Provision	Accessible basic and infrastructure services	Auto Reclosers - village & farm lines		INCOME	2 300 000,00	1 600 000,00	1 400 000,00	1	

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Planning										
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services	Upgrade 66KV transmission line from Makhado main substation to Mpheni area.		INCOME	3 000 000,00	7 000 000,00	2 000 000,00		
Basic Service Delivery and Infrastructure Planning	Electricity Provision	Accessible basic and infrastructure services	Voltage regulators - Whole network		INCOME	1 200 000,00	1 000 000,00	-		
Basic Service Delivery and Infrastructure	Electricity Provision	Accessible basic and infrastructure services	Upgrade Industrial line - concrete poles		INCOME	540 000,00				

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Planning										

ROLL OVER CAPITAL PROJECTS FROM 2021/22 FINANCIAL YEAR

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Basic Service Delivery and Infrastructure Planning		Accessible basic and infrastructure services	Development of Dzanani Park Phase 2 (Installation of outdoor gym, playing equipment and swimming pool)		INCOME - ROLLOVER	4 000 000,00				
Basic Service Delivery and Infrastructure		Accessible basic and infrastructure services	Upgrading of Sivananda street		INCOME	1 000 000,00				

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Planning										
Basic Service Delivery and Infrastructure Planning		Accessible basic and infrastructure services	ERF 210 Burger street Market stalls		INCOME - ROLLOVER	12 000 000,00	-	-		
Basic Service Delivery and Infrastructure Planning		Accessible basic and infrastructure services	Construction of Admin Block at Testing Ground		INCOME - ROLLOVER	8 000 000,00		8 000 000,00		
Basic Service Delivery and Infrastructure		Accessible basic and infrastructure	Re-gravelling of Waterval Cemetery road		INCOME - ROLLOVER	5 000 000,00		5 000 000,00		

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
ure Planning		services								
Basic Service Delivery and Infrastructure Planning		Accessible basic and infrastructure services	Rehabilitation of Vlei street		INCOME - ROLLOVER	5 000 000,00		5 000 000,00		
Basic Service Delivery and Infrastructure Planning		Accessible basic and infrastructure services	Development of Dzanani Park Phase 2 (Installation of outdoor gym, playing equipment and swimming pool)		INCOME - ROLLOVER	1 500 000,00		1 500 000,00		
Basic Service Delivery and		Accessible basic and infrastructure	Development of roads and stormwater at South of Pretorius 700 new		INCOME - ROLLOVER	4 000 000,00		4 000 000,00		

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Infrastructure Planning		Structure services	stands and Tshikota 164 new stands							
Basic Service Delivery and Infrastructure Planning		Accessible basic and infrastructure services	Fencing and refurbishment of Tshikota community hall		INCOME ROLLOVER	1 000 000,00				
Basic Service Delivery and Infrastructure Planning		Accessible basic and infrastructure services	Fencing and refurbishment of Muwaweni community hall		INCOME ROLLOVER	2 200 000,00				
Basic Service Delivery and Infrastructure		Accessible basic and infrastructure	Palisade Fence for Waterval Stores Office		INCOME ROLLOVER	1 000 000,00				

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
ure Planning		services								
Basic Service Delivery and Infrastructure Planning		Accessible basic and infrastructure services	Construction of four(4) Pay point building and Guard rooms		INCOME ROLLOVER	1 500 000,00				
Basic Service Delivery and Infrastructure Planning		Accessible basic and infrastructure services	Fencing and upgrading of eltvillars soccer/swimming pool ground		INCOME ROLLOVER	700 000,00				
Basic Service Delivery and		Accessible basic and infrastru	Transformers 1x10MVA 22/11(Stubb)		INCOME ROLLOVER	4 000 000,00				

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Infrastructure Planning		cture services								
Basic Service Delivery and Infrastructure Planning		Accessible basic and infrastructure services	Credit meter replacements by pre-paid meter		INCOME ROLLOVER	1 000 000,00				
Basic Service Delivery and Infrastructure Planning		Accessible basic and infrastructure services	High masts installation in town parks		INCOME ROLLOVER	2 400 000,00				
Basic Service Delivery and		Accessible basic and infrastructure	Electrical Workshop yard and Stores paving		INCOME ROLLOVER	2 175 000,00				

KPA	Priority Issue	Strategic Objectives	Project Name	Location/Ward	Funding Source	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Infrastructure Planning		Electricity services								

**3 Years Electrification Projects (Makhado Electrification License Area)
INEP ALLOCATIONS 2022-2025**

Electrification of villages - INEP grant		20 000 000,00			16 000 000,00			16 700 000,00	
INEP GRANT	2022_2023				2023_2024			2024_2025	
Muananzhele phase-4	433	7 791 611	Makhitha	80	1 480 000,00	Songozwi	10	190 000,00	
Afton	20	366 343	Tshikodobo	20	370 000,00	Maname Paradise	20	380 000,00	
Mashau Thondoni	8	149 750	Mashau Tshilaphala	60	1 110 000,00	Ramantsha	100	1 900 000,00	
Gombani	8	138 275	Magau	150	2 775 000,00	Gogobole	100	1 900 000,00	
khomele	59	1 060 876	Mudimeli	220	4 070	Makhitha	40	760	

					000,00			000,00
Maangani	46	823 914	Makushu	72	1 332 000,00	Madodonga	119	2 261 000,00
Mamburu	57	1 032 762	Musekwa Pfumembe	50	925 000,00	Magau	100	1 900 000,00
Matshavhawe	22	392 449	Musekwa Posaito	20	370 000,00	Zamekom	49	931 000,00
Musekwa sections	144	2 594 240	Musekwa Ngudu	30	555 000,00	Muananzhelle	40	760 000,00
Ramantsha	72	1 291 526	Musekwa Divhani	15	277 500,00	Muananzhelle Kanana	110	2 090 000,00
Straighthart	13	226 347	Maranikwe	60	1 110 000,00	Muananzhelle Luvhala	100	1 900 000,00
Gogobole	98	1 755 695	Dolidoli	20	370 000,00	Tshiozwi	46	874 000,00
Riverside	40	717 482	Ndouvhada	13	240 500,00	Riverside	45	854 000,00
Madodonga	44	789 776	Tshitwi	10	185 000,00			
Manavhela	3	55 081	Sane	30	555			

					000,0 0			
Zamekom	45	813 873	Khunda	15	275 000,0 0			
	1111 connections			865 connections	16 000 000,0 0		879 connections	16 700 000,00

SECTION 14: DISTRICT AND SECTOR DEPARTMENTS PROJECTS AND PROGRAMMES

INFRASTRUCTURE CLUSTER STRATEGIES (WATER)

Item No.	Priority Issue	Development Objective	Development Strategies	Key Performance Indicators	Performance Targets	Actions
	Water and Sanitation	To provide sustainable, reliable, safe and affordable water and sanitation services.	Finalization of Nandone bulk water system	Number of households with access to basic level of water	Reporting only	Bulk Water Infrastructure Network
			Upgrading of the bulk water system	Number of households with access to basic level of water	Reporting only	Bulk Water Distribution Network
			Pipe lines construction to extend the internal reticulation to newly developed settlements.	Number of households with access to basic level of water	Reporting only	Internal Water Reticulation Network
			Refurbishment and upgrading of existing water infrastructure.	Number of water supply interruptions	Reporting only	Improved Level of Service
			Install yard water connection for proper water management purpose.	Percentage reduction on yard water connection backlog	100%	Water Supply Yard Connection
			Address the current backlog of 38 204 by 2012. (National Target).	Percentage of households provided with basic electricity backlog by 2012		Electricity Supply Network
			To provide basic sanitation to address the current backlog of 8 251 to meet National target by 2014.	Number of households with access to basic level of sanitation.	Reporting only	VIP Latrines

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

Table 44: Infrastructure cluster strategies (water)

VDM PROJECTS (2022/23-2024/25)

Chavani and Surrounding Villages Bulk Pipeline and Water Reticulation	Construction of Bulk Pipeline	Collins Chab	-	Chavani, Shirley, Xitaci and Bungeni and Surrounding	MIG	R33 976 36 1.77	R70 841 859.27	R126 045 608.24	-	-
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(Bulk pipeline to Shirley, Xitaci Reticulation & Bungeni Reticulation)	and Water Reticulation Chavani and Surrounding Villages (Bulk pipeline to Shirley, Xitaci Reticulation & Bungeni Reticulation)	ane		Villages						
Chavani and Surrounding Villages Bulk supply (Bulk pipeline toToshiyuki,Nwaxinyamani& Chavani reticulation	Construction of Bulk Pipeline and Water Reticulation at Chavani	Collins Chabane	-	Toshiyuki,Nwaxinyamani& Chavani	MIG	-	R28 952 703,58	R169 891 921.93	-	-

			and Surrounding Villages (Bulk pipeline to Toshiyuki, Nwaxinyama-ni & Chavani reticulation								
Construction of Bulk Pipeline and Water Reticulation at Chavani and Surrounding Villages (Bulk	Collins Chabane	-	Toshiyuki, Nwaxinyama-ni & Chavani	MIG	-	R28 952 703,58	R169 891 921 .93	-			

Safety	Tankers	tankers x3	Rescue			fundin g					
Public Safety	Procurement of Fire fighting skid unit	Fire fighting skid unit		-	-	Own fundin g	R2 200 000.00	-	-	-	-
Public Safety	Construction	Dzanani Fire Station	Dzanani	-	-	Own fundin g	R 5 000 000.0	-	-	-	-
Public Safety	Erection of Palisade Fence	Makhado Fire Station Palisade Fence	Makhado	-	-	Own fundin g	R600 000.00	-	-	-	-

PROGRAMME AND PROJECTS FOR SECTOR DEPARTMENT

Department of Agriculture and Rural development				
Project name	Activities	Budget '000	Status	Implementation strategy

Nwanedi Ablution	construction of nwanedi global gap compliance facilities (toilets & storage) for 54 farms	R 15 000	Re advert to be done. Require Approval from treasury	To be implemented through open tender system
Mhinga-Xikundu phase 1	Development of irrigation scheme, 60 ha	R 7 000	Design and specification Complete awaiting advert	To be implemented through open tender system
Madzivhandila Academic area furniture	Installation of school and auditorium furniture's	R 4 500	Tender adjudication	Open tender
Mara- Animal handling Facility	Renovation and refurbishment of handling facility	R 1350	Specification complete awaiting advert	Procurement through BID
Tshilwavhusiku	Development of irrigation systems & packing shed	R4.5m	Specification complete, awaiting advert	Procurement through BID

Illima / Letsema		R15 m	N.A	NA
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Department of Forestry, Fisheries and Environment					
Focus area	Number of approved projects	Budget	Number of Activated projects	Year of Activation 21/22	Year of Activation 22/23
EPWP					
Biodiversity Economy	14	R 196 612 347	3	6	5
Greening & Open Space Mgt	2		0	1	1
People & parks	1		1	0	0
Working for Land	1		1	0	0
NRM	4		4		4
TOTAL	18		5	7	6

Department of Forestry, Fisheries and Environment							
FOCUS AREA	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT NAME	BUDGET	ANTICIPATED YEAR OF ACTIVATION		
					2020/21	2021/22	2022/23

Biodiversity Economy	Vhembe (DC34)	Makhado Local Municipality	LP - Arinao Hunting Lodge	R 10 000 000			X
Biodiversity Economy	Vhembe (DC34)	Musina Local Municipality	LP - MEM PROJECTS Game breeding project	R 10 000 000			X
Greening & Open Space Management	Vhembe (DC34)	Makhado Local Municipality	LP - Dzanani Recreational Park	R 4 000 000			X
NRM	Vhembe (DC34)		Radzambo Cultural Foundation	R1 529 457,50			X
NRM	Vhembe (DC34)		Santonga Construction Supply And Logistics	R 2 560 289,91			X
NRM	Vhembe (DC34)		Vultures Environmental Services	R 1 922 013,67			X

Department of Economic Development, Environment and Tourism				
Program	Project	Location (District/Local Municipality)	Status	Budget 2022
Infrastructure	Upgrade & refurbishment of staff accommodation, reserve fence and water supply at Langian NR	Makhado	Initiation (PLANNING STAGE)	R800.000
Limpopo Green Schools For Earth programme	Implementation of an environment school's curriculum support programme in 12 selected schools	All locals	Implementation level	R45 200

Department of Economic Development, Environment and Tourism				
Program	Project	Location (District/Local Municipality)	Status	Budget 2022
Man and Biosphere programme	Implementation of Environment and conservation activities in line with Biosphere mandates. Implement green community projects	All locals in Vhembe District and Blouberg Municipality in Capricorn.	Implementation level	R270 .000
Environment knowledge capacity building program	Capacitate Traditional Authorities about Environment Legislation	All Locals	Implementation level	R50 000
Environment planning	Develop Vhembe District Environment Management Framework	Vhembe District	Implementation level	R1.2 M

MAKHADO MUSINA SPECIAL ECONOMIC ZONE				
PROJECT NAME	PROJECT STAU TO DATE	PROFESSIONAL FEES	PROJECT COST (ESTIMATES)	EXPENDITURE TO DATE
Design and construction of bulk water supply pipeline and water treatment plant	Preliminary design report completed and project at detailed design & draft bid documentation complete and procurement stage	R 8 964 640.00	R 123 807 000.00	R2 630 926,96
Design and construction of water storages (10ml and 1ml)	Detailed designs report and bid documentation completed ,procurement stage	R 6 054 768.00	R 84 304 000.00	R2 157 889,79

MAKHADO MUSINA SPECIAL ECONOMIC ZONE				
PROJECT NAME	PROJECT STAU TO DATE	PROFESSIONAL FEES	PROJECT COST (ESTIMATES)	EXPENDITURE TO DATE
Design and construction of bulk sewer pipeline and waste water treatment works (domestic and industrial)	Preliminary design report completed and project at detailed design report, bid documentation complete. Procurement stage	R 11 453 111.00	R 203 931 033.00	R3 429 964,85
Design and construction internal main roads and stormwater	Detailed designs report and bid documentation completed. Contractor appointed	R 19 715 000.00	R 190 261 096.00	R10 852 142,00
Conduct EIA Authorisations for respective Bulk Infrastructure Projects	Inception report and scoping of works completed. Draft scoping report available for comments	R 2 468 475.00	N/A	R246 487,50
Design and Construction of integrated security infrastructure	Project at procurement stage to appoint Professional Service Provider	R 6 900 000.00 (Estimate)	R 69 477 000.00	R 0,00

MAKHADO MUSINA SPECIAL ECONOMIC ZONE				
PROJECT NAME	PROJECT STAU TO DATE	PROFESSIONAL FEES	PROJECT COST (ESTIMATES)	EXPENDITURE TO DATE
Design and Construction of bulk electricity infrastructure	Project at detailed design report stage	R 7 000 000.00 (Estimate)	R 50 000 000.00	R 8 765 655,00

Makhado Musina Special Economic Zone Pipelines				
ID	INVESTOR	PROJECT DESCRIPTION	STATUS	VALUE
1	African Chemicals	Chemicals manufacturer- hand sanitizers, Liquid chloride, etc.	MOA	R350
2	The Mob Power	The manufacture of nitric surgical and non surgical gloves	MOA	R1.6 billion
3	ANDO Energy	Development of 100 MW Electric Power Generation Plant (EPGP)	MOA	-
4	MiPower division of Masala Ramabulana Holdings (PTY) LTD	Manufacturing of new energy solar systems, EV electric vehicles, energy storage systems and High-density polyethylene water pipes.	MOA	-
5	ZZ2 (and Anglo American)	Fresh Produce Market	FS	R420 Million
6	MGB	Fertiliser plant which includes a blending plant and a recovery plant for Rare Earth Minerals	FS, MOA	R850 Million
7	Expression of interest from various companies - hence the study to determine feasibility and a model	Development of the regional fuel distribution terminal	FS	-

8	Vhembe TVET College	TVET opened a satellite Office in Musina in September 2019 in support of the SEZ. Presently 90 Mechanical, 90 Electrical, 90 Civil and 60 Chemical Engineers registered on N1 and N2.	MOA	-
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Funded Projects 2022/24: DDM- VHEMBE				
Program	Project Name & Description	Location (District/Local Municipality)	Status	Budget
Limpopo Green Schools For Earth programme	Implementation of an environment school's curriculum support programme in 12 selected schools	All locals	Implementation level	R45 200

Funded Projects 2022/24: DDM- VHEMBE				
Program	Project Name & Description	Location (District/Local Municipality)	Status	Budget
Man and Biosphere programme	Implementation of Environment and conservation activities in line with Biosphere mandates. Implement green community projects	All locals in Vhembe District and Blouberg Municipality in Capricorn.	Implementation level	R270 .000
Environment knowledge capacity building program	Capacitate Traditional Authorities about Environment Legislation	All Locals	Implementation level	R50 000
Environment planning	Develop Vhembe District Environment Management Framework	Vhembe District	Implementation level	R1.2 M

DEPARTMENT OF MINERAL RESOURCES AND ENERGY SOCIAL LABOUR PLAN (SLP) - LED PROJECTS					
Company Name	Project Name	Implementation Area	Approved budget	Actual spend	Status
Makhado local municipality (2019-2023)					
Crystal salt CC	Installation of Solar streetlights and Construction of Market Stalls	Vivo Community	R 1 000 000	-	In Progress
Bloemhof & Chemicals Pty Ltd	Installation of Solar streetlights and Construction of Market Stalls	Vivo Village	R 200 000	-	In Progress
Syferfontein Dolomite Pty ltd	Construction of a Computer Lab with 15 computers.	Mopani Primary School.	R250 000	-	In Progress
MAKHADO LOCAL MUNICIPALITY (2019-2023)					

Coal of Africa	Makhado Learning Centre of Excellence.	Makhado	R10 190 000	R5 735 434	Completed
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ESKOM						
Munic Name	Project Name	Planned CAPEX 2022/23	Planned Connections	YTD Actual CAPEX	YTD Actual Connections	Comments
LIM341_Musina	Muswodi Dipeni	R 3 994 873.19	165	R 0.00	0	Busy finalising the detailed designs
LIM343_Thulamela	Mphego	R 1 513 209.54	50	R 0.00	0	Busy finalising the detailed designs
LIM343_Thulamela	Dopeni	R 2 057 964.98	85	R 0.00	0	Busy finalising the detailed designs
LIM343_Thulamela	Mukumbani	R 1 028 982.49	34	R 0.00	0	Busy finalising the detailed designs
LIM343_Thulamela	Thulamela Ward 11	R 3 985 931.10	75	R 0.00	0	Busy finalising the detailed designs
LIM343_Thulamela	Tshidzini	R 907 925.73	30	R 0.00	0	Busy finalising the detailed designs

LIM344_Makhado	Shirly	R 2 905 362.32	120	R 0.00	0	Busy finalising the detailed designs
LIM345_Collins Chabane	Halahala	R 3 026 419.08	125	R 0.00	0	Busy finalising the detailed designs
LIM345_Collins Chabane	Tiyani Magoro	R 2 905 362.32	120	R 0.00	0	Busy finalising the detailed designs
LIM345_Collins Chabane	Xifaxani Ext	R 3 728 548.31	154	R 0.00	0	Busy finalising the detailed designs
LIM345_Collins Chabane	Xivambu/Njakanjaka	R 1 893 327.78	68	R 0.00	0	Busy finalising the detailed designs
Total Vhembe		R 27 947 906.84	1 026	R 0.00	0	

Department of Public Works, Roads and Infrastructure									
Capital Projects		Municipality		Coordinates		Budget			
Project Name	Project Description	Local Mun	District Mun	Latitude	Longitude	Total Project Cost	Actual Expenditure 2020/21-2025		
							2020/21	2021/22	2022/23
Installation of Lifts	Installation of Lifts	Thulamela	Vhembe	22.8922 S	30.6200 E	R10m	R3m	R1m	R1 500 00

Department of Public Works, Roads and Infrastructure									
Capital Projects		Municipality		Coordinates		Budget			
Project Name	Project Description	Local Mun	District Mun	Latitude	Longitude	Total Project Cost	Actual Expenditure 2020/21-2025		
LDPWRI-ROADS 18014	Household Routine Maintenance	Collins Chabane	Vhembe	22.9982 S	30.6962 E	R39m	-	-	R13m
LDPWRI-ROADS 18015	Household Routine Maintenance	Thulamela	Vhembe	22.8922 S	30.6200 E	R39m	-	-	R13m
LDPWRI-ROADS 18016	Household Routine Maintenance	Musina	Vhembe	22.3813 S	30.0319 E	R39m	-	-	R13m
LDPWRI-ROADS 18017	Household Routine Maintenance	Makhado	Vhembe	23.0462 S	29.9047 E	R39m	-	-	R13m

ESKOM ELECTRIFICATION PROJECTS

ESKOM ELECTRIFICATION PROJECTS 2022/2023 -2024/25 FINANCIAL YEAR

2022/23 PROJECTS

Munic Name	Project Name	Planned CAPEX	Number of Stands
LIM344_Makhado	Shirly	R 1 640 000.00	82
LIM344_Makhado	Tshivhangani		24
Total Makhado			106

2023/24 PROJECTS

Munic Name	Project Name	Planned CAPEX	Number of stands
LIM344_Makhado	Makhado Infills		600
LIM344_Makhado	Mulelu/Matidza Ext	Designs	167
LIM344_Makhado	Lagos EXT	Designs	465
LIM344_Makhado	Zamazama EXT	Designs	65
LIM344_Makhado	Midoroni	Designs	50
LIM344_Makhado	Mavhoyi	Designs	200
LIM344_Makhado	Kwaaidraai	Designs	45
LIM344_Makhado	Tshikuwi	Designs	250
LIM344_Makhado	Magulule/ Mpheni/Mabobo	Designs	171

2023/2024

Munic Name	Project Name	Planning	Number of stands
LIM344_Makhado	Vleifontein Ext	Designs only	20
LIM344_Makhado	Valdezia Ext	Designs only	84
LIM344_Makhado	Muila Ext	Designs only	70
LIM344_Makhado	Maila Ext	Designs only	68
LIM344_Makhado	Dzananwa (land issues		20

2024/2025

Munic Name	Project Name	Planning	Number of Stands
LIM344_Makhado	Vleifontein Ext	Designs only	20
LIM344_Makhado	Valdezia Ext		84
LIM344_Makhado	Muila Ext		70
LIM344_Makhado	Makhado Infills		
LIM344_Makhado	Makhado 5B		
LIM344_Makhado	Maila Ext		68
LIM344_Makhado	Maebani Ext		73
Total Makhado			315

Table 34: ESKOM ELECTRIFICATION PROJECTS 2022/23-2025 FINANCIAL YEAR

DEPARTMENT OF HEALTH

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

9	Tshikundamalema Clinic: Replacement of existing clinic on the same site incorporating adjacent site	Mutale	Vhembe	-	22.671722	30.690972	800.00	-	-	800.00
10	Tshilidzini Hospital: Laundry Machines	Thulamela	Vhembe	-	22.970000	30.460000	800.00	8,300	-	9,100.00
11	Tshilidzini Hospital: Repairs and maintenance to the MCCE complex and related areas.	Thulamela	Vhembe	-	22.970000	30.460000	2,000.00	-	-	2,000.00
12	Tshilidzini Hospital: Upgrade Central Mini-Hub Laundry Building	Thulamela	Vhembe	-	22.970000	30.460000	1,400.00	-	-	1,400.00
13	Tshilidzini Hospital: Upgrade Hospital Laundry electro-mechanical repairs	Thulamela	Vhembe	-	22.970000	30.460000	200.00	1,000	-	1,200.00
14	Tshiombo Clinic: Enviroloo and related services	Thulamela	Vhembe	-	22.805000	30.501111	200.00	1,500	200	1,900.00
15	Messina Hospital: Replacement of existing hospital on a new Site including EMS, malaria centre, moth	Musina	Vhembe	-	30.04285	-22.34169	1,200.00	7,000	30,000	38,200.00
16	Messina Hospital: Replacement or Refurbishment of Stand By Generators & Related Infrastructure	Musina	Vhembe	-	-22.34169	30.04285	800.00	-	-	800.00
17	Messina Hospital: Laundry Machines	Musina	Vhembe	-	22.342000	30.043633	4,050.00	-	-	4,050.00
18	Louis Trichardt Hospital: Staff Accommodation -10 single rooms' block	Makhado	Vhembe	-	23.037444	29.907333	500.00	-	-	500.00

19	Thohoyandou EMS Station: New EMS Station within the existing Thohoyandou Health Centre site	Thulamela	Vhembe	- 22.966583	30.478528	1,200.00	-	-	1,200.00
20	Shigalo Clinic: Additional Staff Accommodation (10 single rooms) and renovation of existing clinic	Thulamela	Vhembe	- 22.924417	30.722750	960.00	-	-	960.00
21	Tshipise Clinic: Enviroloo and related services	Mutale	Vhembe	- 22.530528	30.676472	200.00	1,500	200	1,900.00
						19,110.00	25,300	31,400	75,810.00

Table 35: Department of Health

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

Rembander Irrigation Scheme	Planning and survey of 123ha for n of	Makhado	Vhembe	10 800 000	-	1 000 000	3 500 000	4 000 000	700 000	-
Mhinga- Xukundu	Development of bulk water supply, andPlanning for the multi-purpose packhouse, office block and ablution facilities	Collins Chabani	Vhembe	11 395 000	1 895 000	1 000 000	4 000 000	4 000 000	500 000	-
Vennac	Development of macademia production in vhembe	Thulamela	Vhembe	180 000 000	-	15 000 000	10 000 000	9 000 000	-	-
Vhembe Total				316 460 000	56 815 297	33 976 000	37 000 000	33 850 000	1 200 000	-

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