



**THULAMELA MUNICIPALITY**

**ID P REVIEW**

**2025/26 -2027/28**



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## **SECTION 1: EXECUTIVE SUMMARY**

### **MAYOR'S FORWARD**

#### **IDP REVIEW 2025/26**

It is my greatest privilege on behalf of Thulamela Local Municipality and in my capacity as a Mayor of Thulamela to present to you the Council's adopted IDP for the period 2025/26 -2027/28. We have noted the progress that has been made thus far and we count it all to our competent staff and management who worked tirelessly in ensuring good governance and effectiveness.

It is imperative to begin this term by acknowledging the contribution made by the council and the entire staff led by the accounting officer. The political leadership provided by councillors in their oversight to visit all capital projects within Thulamela Local Municipality, indeed is the task given to me by the ruling party, African National Congress, one appreciates the stability of the institution which makes good governance possible.

Service delivery targets sets in the integrated Development plan for 2025/26-/2027/28 should be realised. What is crucial is that visible socio-economic changes should be possible during our term in office. Working together with our communities we shall overcome challenges of unemployment, poverty, and shortage of resources.

Thulamela Local Municipality stakeholders play an important role in IDP consultative engagements (Public participation) and the improved participation of citizens in the process of decision making proves that the municipality continues to deepen democracy. We urge citizens to protect our infrastructures.

Through this IDP, for the next five years we commit to:

- Contribute actively to the development of our Thohoyandou Town and all rural villages.
- Offer high-quality service delivery to our people and provide support to our capital projects.

Furthermore, Thulamela Local Municipality always ensure that the IDP and Budget processes are aligned with the SDBIP section 34 of the Local Government System Act of 2000, indicate that, each municipality is required to review its integrated development plan annually, to assess its performance against measurable targets and to respond to the demands of service delivery.

I have no doubt that, we will be guided towards greater service delivery excellence during this term of office, and that we will be making even more progress possible together. We serve with dedication.

It is generally accepted that the broader public are fully aware of the origin, purpose and implementation of the Integrated Development Plan. We can never forget our leaders who hardly fought for the freedom we are enjoying today. Among the many that we hold in high esteem is Tshifhiwa Muofhe, who fought tirelessly for freedom and democracy.

We have been able to overcome most of the pain of the past and have built a new society.

We have formed a unitary, non-racial, non-sexist democratic state, answerable to and representative of all South Africans. It is a fact, that freedom among other gains has brought gender equality. The representation has increased considerably since the dawn of freedom.

I am proud to indicate that, in Thulamela Local Municipality there are Woman occupying Strategic Senior Positions. May I congratulate the entire new leadership of Councillors, that were democratically elected on the first of November 2021. Our Councillor's has already signed performance agreements and must also regularly report to communities on their work.

This will give power to the people of Thulamela Municipality in holding their representatives accountable and making local government work. We remain steadfast in our commitment to create a better life for all. I am determined that all of us in this new administration will work tirelessly, day and night, to live up to this vote of confidence to ensure that we do justice to the hope, dreams and aspirations of all the people of Thulamela.

Thulamela Municipality remains committed to the realisation of the five (5) National Key Performance Areas of municipalities, being the following:

- Good Governance and Public Participation.
- Municipal Transformation and Organisation Development.
- Basic Infrastructure and Service Delivery.
- Local Economic Development; and
- Municipal Financial Viability and Management.

This IDP together with its projects and implementation focus relates more strongly to the capital budget. This process, which facilitates planning and delivery should arrive at decisions on such issues as municipal budgets, local management, promotion of local economic development and institutional transformation in a consultative, systematic, and strategic manner.

I promise to work together for the entrenchment of democracy, we extend a hand of friendship to all the stakeholders of Thulamela and across the borders of Vhembe District Municipality, it is very true that together we can achieve more.

We plan to achieve a city status by the year 2030. We serve with dedication.

Cllr Rambuda A.S

Mayor: Thulamela Local Municipality

## **MUNICIPAL MANAGER'S OVERVIEW STATEMENT 2025/26**

The term under review, provides an opportunity to reflect on the significant progress made with regards to service delivery and to usher a new era to create an enabling environment necessary to make sustainable growth for the people of Thulamela.

As a Municipality, we devote to increase resources in order to improve quality, especially on sectors that have a potential to contribute on improving development skills, expanding growth, and changing the quality of life to communities.

In everything we do, we recognise that success is found on partnerships. A growing share of strategic partnerships are starting to take root in our various communities. We encourage all stakeholders to cooperate and create harmonious relationships. Disputes between contractors, subcontractors and employees lead to delayed completion in all our developmental projects.

During the period under review, all the activities undertaken were aimed at achieving Vision 2030. Account will therefore be given on progress made by the municipality in fulfilling its objectives as reflected in the Integrated Development Plan (IDP), Budget, Service Delivery and Budget Implementation Plan (SDBIP) and overall performance. Our funding and projects which are currently being implemented are aimed at anchoring our strategic goal.

It is an honour and privilege to share an account of the accolades bestowed upon the municipality during the term under review.

- Active Labour Forum
- Unqualified Audit Opinion
- Sustaining Unqualified Audit Opinion
- 100% Spending of Municipal Infrastructure Grant.
- Good Financial Reporting
- Active MPAC functionality

My gratitude goes to PMT, all Councillors, management, other officials, and committee members who made the principle of “striving for excellence in all spheres” part of their oversight. With continued dedication, the lives of our people will change for the better. I would like to express my message of acknowledgement to

the Chairperson of MPAC and the Chairperson of Audit and Performance Committee for their outstanding support in making sure that I execute my responsibility to the best of my knowledge putting the interest of public first.

Challenges were experienced both politically and administratively, those were managed, and the municipality continued to position itself and provided the best possible service to its communities.

Despite the challenges, we were able to assert our good governance and financial records to the level that the Auditor-General South Africa gave us an unqualified audit opinion for the consecutive 10<sup>th</sup> time.

Various key service delivery improvements achieved during the financial year under review, confirmed the appropriateness of strategic direction embarked upon at the beginning of the term of office of the current leadership. We want our towns and villages to be very clean. As we move towards improving waste management, we have procured 20 skip bins which will be strategically distributed within the municipal area. More waste management trucks will be procured to augment our available machinery. We plead with our communities to support this initiative by avoiding littering and make use of the available infrastructure.

Council strengthened its oversight role by making sure that all section 79 committees are functional and reporting to Council.

The transformation of local government sector remains a priority for the current and coming administration as directed by building blocks of the back to basics (B2B) approach. i. Putting people first

- ii. Basic Service Delivery
- iii. Sound Financial Management
- iv. Good governance
- v. Building capable institutions and administrators
- vi. Local Economic Development
- vii. Spatial Planning

We have participated in intergovernmental relation forums dealing with issues of alignment, integration, and compliance. We have put plans to support improved management and operational capabilities of the municipality in key areas such as development planning, service delivery, human resources, finance management, community engagement and governance.

I am proud of the competence and excellence that exist within both the Political Management Team (PMT), Trade Unions, i.e. SAMWU being the majority and IMATU with minority and Administrators. I congratulate the municipality for its sterling work, and I was delighted to see it responding to challenges posed.

The aspiration and activities set in motion will influence us to strive to achieve maximum impact with the resources entrusted to us. Our planning should naturally speak to our business and with the resources at our disposal, let us continuously use them to make positive difference in the lives of our people.

**Yours Faithfully**

**MAKUMULE M.T**  
**MUNICIPAL MANAGER**

**Thulamela Vision**

*We, the people of Thulamela would like our Municipality to Achieve a city status by 2030, to promote urban regeneration and comprehensive rural development whilst encouraging Local Economic Development to improve the quality of lives of our People.*

### **Thulamela Mission**

*We build prosperity, eradicate poverty and promote social, political and economic empowerment of all our people through delivery of quality services, community participation, local economic development and smart administration.*

### **Motto**

*We serve with dedication.*

## SECTION 3: DEMOGRAPHIC PROFILE

### 3.1 POPULATION GROWTH TRENDS

Table below shows that the population of Vhembe District was 1 294 722 in Census 2011 and increased to 1 653 077 in Census 2022. The information reveals that from 2011 to 2022 the population of Vhembe has increased by 259 126 people.

| Vhembe District Population growth trends per Municipality |                  |                  |            |                  |            |                  |            |                  |            |
|-----------------------------------------------------------|------------------|------------------|------------|------------------|------------|------------------|------------|------------------|------------|
| Municipality                                              | 1996             | 2001             | %change    | 2011             | %change    | 2016             | %change    | 2022             | %change    |
| Thulamela                                                 | 533 757          | 581 487          | 1.7        | 618 462          | 0.6        | 497 237          | 3.9 -      | 575 929          | 0.3        |
| Musina                                                    | 33 061           | 39 310           | 3.5        | 68 359           | 5.5        | 132 009          | 18.6       | 130 899          | 0.1-       |
| Makhado                                                   | 455 597          | 494 264          | 1.6        | 516 031          | 0.4        | 416 728          | 3.8-       | 502 452          | 3.4        |
| Collins Chabane                                           |                  |                  |            |                  |            | 347 974          |            | 443 798          | 4.5        |
| <b>Vhembe</b>                                             | <b>1 095 728</b> | <b>1 197 952</b> | <b>1.8</b> | <b>1 294 722</b> | <b>0.8</b> | <b>1 393 948</b> | <b>1.5</b> | <b>1 653 077</b> | <b>3.0</b> |
| <b>Source: Stats SA, Census 2022</b>                      |                  |                  |            |                  |            |                  |            |                  |            |

Table above shows that the highest number of district population is youth at 545 498 of age 15-34 followed by adults at 411 726 of age 35-59 and the lowest is elderly at 161 800 224 of age 65+. This means that the district is mostly composed of youthful residence, which guarantees future developmental opportunities.

### 3.2 Population per age group

| <b>Ages</b>                          | <b>Thulamela</b> | <b>Musina</b>  | <b>Makhado</b> | <b>Collins Chabane</b> | <b>Vhembe</b>    |
|--------------------------------------|------------------|----------------|----------------|------------------------|------------------|
| 0-4                                  | 66 588           | 13 390         | 56 507         | 55 739                 | 192 224          |
| 5-14(children)                       | 116 700          | 22 586         | 100 587        | 101 873                | 341 746          |
| 15-34(Youth)                         | 191 141          | 55 944         | 160 877        | 137 536                | 545 498          |
| 35- 59(Adults)                       | 145 482          | 31 764         | 131 019        | 103 461                | 411 726          |
| 65+(Elderly)                         | 56 009           | 7 199          | 53 403         | 45 189                 | 161 800          |
| <b>Total</b>                         | <b>575 920</b>   | <b>130 883</b> | <b>502 393</b> | <b>443 8 444</b>       | <b>1 652 994</b> |
| <b>Source: Stats SA, Census 2022</b> |                  |                |                |                        |                  |

### 3.3 Population birth and death index

Table below shows that there was a decrease of number of births to 25 297 in 2022/23 compared with 26 695 births in 2021/22, on the other hand there was increase on death in the hospitals in which 3483 people died in 2022/23 compared to 4434 in 2022/23. The contributing factor to the numbers of births and deaths rates includes residents from other districts and foreign nationals.

| Table Birth and Death by Hospitals |                  |       |        |                  |      |        |                  |      |        |                  |      |        |
|------------------------------------|------------------|-------|--------|------------------|------|--------|------------------|------|--------|------------------|------|--------|
| Hospital names                     | Number of births |       |        | Number of Deaths |      |        | Number of births |      |        | Number of Deaths |      |        |
|                                    | 2022/23          |       |        |                  |      |        | 2023/24          |      |        |                  |      |        |
|                                    | Total            | Male  | Female | Total            | Male | Female | Total            | Male | Female | Total            | Male | Female |
| Donald Frazer Hospital             | 4665             | 2360  | 2305   | 690              | 345  | 325    | 3098             | 1610 | 1488   | 441              | 225  | 216    |
| Elim Hospital                      | 3769             | 1751  | 2018   | 743              | 398  | 345    | 2920             | 1615 | 1305   | 644              | 348  | 296    |
| Louis Trichardt Hospital           | 1595             | 810   | 785    | 246              | 114  | 132    | 1163             | 558  | 605    | 181              | 81   | 100    |
| Malamulele Hospital                | 4853             | 2426  | 2427   | 607              | 271  | 336    | 3241             | 1706 | 1535   | 447              | 206  | 241    |
| Messina Hospital                   | 1447             | 829   | 618    | 166              | 232  | 85     | 1299             | 724  | 575    | 171              | 101  | 70     |
| Siloam Hospital                    | 2901             | 1357  | 1544   | 687              | 215  | 257    | 2045             | 1012 | 1033   | 379              | 169  | 210    |
| Tshilidzini Hospital               | 6067             | 3096  | 2971   | 1032             | 458  | 574    | 4394             | 2241 | 2153   | 584              | 287  | 297    |
| Hayani Hospital                    | N/A              | N/A   | N/A    | 2                | 2    | 0      | N/A              | N/A  | N/A    | 1                | 1    | 0      |
| Total                              | 25297            | 10269 | 10363  | 3483             | 1690 | 1729   | 15062            | 7856 | 7206   | 2407             | 1193 |        |
| Source: Dept. Health, 2023/24      |                  |       |        |                  |      |        |                  |      |        |                  |      |        |

Table below indicate that Vhembe district 's average inpatient death under 1 year is 4,2% whereas inpatient under 5 year is at 3,0% in 2022/23. During the financial year 2022/23, Malamulele hospital registered the highest rate of inpatient death under 1 year at 6,3%, followed by Messina hospital at 0,18% and Donald Frazer hospital at 4,9% and Tshilidzi hospital at 3.7%. The National Development Plan (NDP) indicate that maternal, infant and child mortality must be reduced.

### 3.4 Communicable diseases

#### • Human Immune Virus (HIV) and Tuberculosis (TB)

HIV prevention is done through male condom distribution and medical male circumcision as indicated in table below. 11 522 000 male condoms in the district have been distributed during 2023/24 financial year.

| Table Children under 5 years case fatality rate (%): Financial 2023 |                      |                        |               |                     |                 |                          |                 |                 |
|---------------------------------------------------------------------|----------------------|------------------------|---------------|---------------------|-----------------|--------------------------|-----------------|-----------------|
| Indicator                                                           | Tshilidzini Hospital | Donald Frazer Hospital | Elim Hospital | Malamulele Hospital | Siloam Hospital | Louis Trichardt Hospital | Musina Hospital | Vhembe District |
| Inpatient death under 1 year rate                                   | 3,8%                 | 4,9%                   | 3,5%          | 6,3%                | 3,7%            | 6,3%                     | 2,8%            |                 |
| Inpatient death under 5 years rate                                  | 2,8%                 | 2,8%                   | 3,0%          | 4,7%                | 2,5%            | 3,6%                     | 2,0%            |                 |
| Source: Dept. of Health, 2023                                       |                      |                        |               |                     |                 |                          |                 |                 |

| Table shows HIV and TB indicators in the district |                                                         |            |           |            |
|---------------------------------------------------|---------------------------------------------------------|------------|-----------|------------|
| Pillars                                           | Indicator                                               | 2021/22    | 2022/23   | 2023/24    |
| Pillar no 1: Prevention                           | Male condom distributed                                 | 11 522 000 | 8 574 000 | 1 165 3000 |
|                                                   | Medical male circumcision performed                     | 839        | 8416      | 3183       |
| Pillar no 2: Case identification                  | Antenatal client HIV re-test rate                       | 285,0%     | 330,7%    | 329,8%     |
|                                                   | Infant 1st PCR around 10 weeks uptake rate              |            | 60,3%     | 44,2%      |
| Table shows HIV and TB indicators in the district |                                                         |            |           |            |
| Pillars                                           | Indicator                                               | 2021/22    | 2022/23   | 2023/24    |
|                                                   | Child rapid HIV test around 18 months rate              | 120,5%     | 137,3%    | 212,6%     |
| Pillar no 3: Treatment initiation                 | Antenatal clients start on ART rate                     | 98,5%      | 97,6%     | 99,5%      |
|                                                   | TB client 5 years and older initiated on treatment rate | 96,3%      | 96,7%     | 99,8%      |
|                                                   | Adult naive started on ART                              | 6972       | 6895      | 1450       |
| Pillar no 4: Retention and Treatment Success      | Adult remaining on ART end of month– total              | 77213      | 80674     | 82175      |
|                                                   | TB Treatment success rate                               | 60,7%      | 62,4%     | 45,7%      |
| Source: DHIS, 2023/24                             |                                                         |            |           |            |

HIV and TB prevention and management is collaboratively implemented through the 95-95-95 fast tracking strategy for UNAIDS target: Meaning of 95/95/95 targets.

| <b>Table shows Performance against 95-95-95 UNSAIDS target for HIV</b> |                                                                             |
|------------------------------------------------------------------------|-----------------------------------------------------------------------------|
| 95%                                                                    | of all people living with HIV will know their HIV status                    |
| 95%                                                                    | of all living with HIV will receive sustained antiretroviral therapy        |
| 95%                                                                    | of all receiving antiretroviral therapy will have durable viral suppression |

People with HIV who achieve and maintain an undetectable viral load, the amount of HIV in the blood, by taking ART (antiretroviral therapy) daily as prescribed cannot sexually transmit the virus to others COVID-19 has reversed the gains made against HIV, STI's and TB, and has slowed the progress in achieving the district 90/90/90 targets. In terms of the 90/90/90 targets Vhembe District was not doing well by December 2022, the district was at 73/56/77 for child under 15 years and for progress for adult it was at 91/58/91.

This result shows that we need to place special focus on the second and third 90s of the cascades for both children and adults. Vhembe District Municipality like the rest of the world will transiting from 90/90/90 targets to 95-95-95 targets by the 1st of April 2023.

The upcoming 2023-2028 District Multi-Sectoral Plan will be in line with the 2023-2028 National Strategic Plan on HIV, SIT" s and TB, have the objective of ensuring that 95% of PLHIV, especially key populations, and other priority populations, know their status and 95% of them are on treatment and 95% of those on treatment are retained in care and achieve long-term viral suppression. And also ensuring that those on treatment adhere to treatment, gets and remain in the U=U (undetectable equals untransmutable)

#### • COVID-19 pandemic

The COVID-19 pandemic in South Africa is part of the ongoing pandemic of coronavirus disease 2019 (COVID-19) caused by severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2). On 5 March 2020, Minister of Health Zweli Mkhize confirmed that the virus spread to South Africa, with the first known patient being a male citizen who tested positive upon his return from Italy. The first death to have occurred from the disease was reported on 27 March 2020. On 15 March, the President of South Africa, Cyril Ramaphosa, declared a national state of disaster,

and announced measures such as immediate travel restrictions and the closure of schools from 18 March. On 17 March, the *National Coronavirus Command Council* was established, "to lead the nation's plan to contain the spread and mitigate the negative impact of the coronavirus". On 23 March 2020, a national lockdown was announced, starting on 26 March 2020. On 21 April 2020, a 500 billion rand stimulus was announced in response to the pandemic. Ramaphosa announced that from 1 May 2020, a gradual and phased easing of the lockdown restrictions would begin, lowering the national alert level to 4. From 1 June the national restrictions will be lowered to level 3. As of 2 May 2020, the median age of those who had died was 64 years. As of 14 June 2020, of 1121958 tests conducted, 70038 cases were confirmed, 1480 people died, and 38531 had recovered. It affects prioritization of programmes and projects and emphasizes the use of media platforms and electronic version for meetings.

### **3.4 Educational level index**

Education is priority no. 1 in-terms of government objectives. UN Sustainable Development Goals: ensure inclusive and equitable quality education and promote lifelong learning opportunities for all need to be achieved by 2030. Out of 643 758 males, 18.24% have no schooling unlike 21.59% of female who have no schooling in the district as shown in table 3.7 below. The highest female no schooling percentage is 6.98% in Makhado local municipality followed by 6.56% and 6.37% of both Thulamela and Collins Chabane local municipalities respectively. Musina local municipality has lowest percentage of 1.69% of female with no schooling. 30% out of 643 758 male and 26.47% of female have primary educational level in the district. The National Development Plan objectives indicate that all children should have at least 2 years of pre-school education.

| Table shows Highest educational level by gender for person weighted per percentage (%) |        |        |        |        |           |        |           |        |                 |        |
|----------------------------------------------------------------------------------------|--------|--------|--------|--------|-----------|--------|-----------|--------|-----------------|--------|
|                                                                                        | Vhembe |        | Musina |        | Thulamela |        | Makhado   |        | Collins Chabane |        |
|                                                                                        | Male   | Female | Male   | Female | Male      | Female | Male      | Female | Male            | Female |
| Grade 0 -<br>Grade<br>7 / Std 5/<br>ABET 3                                             | 30.11  | 26.47  | 2.65   | 2.45   | 10.<br>34 | 9.33   | 8.9<br>5  | 7.44   | 8.1<br>6        | 7.25   |
| Grade 8<br>/ Std 6 / Form 1<br>- Grade<br>12 / Std<br>10 /<br>Form 5                   | 45.01  | 45.33  | 5.12   | 4.18   | 16.<br>58 | 16.97  | 13.<br>48 | 13.28  | 9.8<br>3        | 10.90  |
| NTC I / N1/<br>NIC/ V Level                                                            | 2.76   | 3.06   | 0.31   | 0.21   | 1.3<br>6  | 1.60   | 0.7<br>2  | 0.77   | 0.3<br>8        | 0.47   |

| Table indicate Highest educational level by gender for person weighted per percentage (%) |               |               |              |              |               |               |               |               |                 |               |
|-------------------------------------------------------------------------------------------|---------------|---------------|--------------|--------------|---------------|---------------|---------------|---------------|-----------------|---------------|
|                                                                                           | Vhembe        |               | Musina       |              | Thulamela     |               | Makhado       |               | Collins Chabane |               |
|                                                                                           | Male          | Female        | Male         | Female       | Male          | Female        | Male          | Female        | Male            | Female        |
| 2 - Diploma with Grade 12 / Std 10                                                        |               |               |              |              |               |               |               |               |                 |               |
| Higher Diploma7 - Higher Degree Masters/ PhD                                              | 2.90          | 2.74          | 0.23         | 0.19         | 1.28          | 1.19          | 0.84          | 0.84          | 0.55            | 0.51          |
| Other – unspecified                                                                       | 0.99          | 0.81          | 0.13         | 0.09         | 0.27          | 0.26          | 0.33          | 0.25          | 0.26            | 0.21          |
| <b>No schooling</b>                                                                       | <b>18.24</b>  | <b>21.59</b>  | <b>1.79</b>  | <b>1.69</b>  | <b>5.56</b>   | <b>6.56</b>   | <b>5.98</b>   | <b>6.98</b>   | <b>4.92</b>     | <b>6.37</b>   |
| <b>Population</b>                                                                         | <b>643758</b> | <b>750191</b> | <b>65856</b> | <b>66153</b> | <b>227839</b> | <b>269398</b> | <b>195021</b> | <b>221716</b> | <b>155051</b>   | <b>192924</b> |
| Source: Stats SA, Community Survey, 2016                                                  |               |               |              |              |               |               |               |               |                 |               |

**3.5 Marital status** The district is composed of the total number of 240 934 legally married. Out of total number of districts 216 586 are between the ages of 15-64, 154 are between the ages of 00- 14 and 24194 are between the ages of 65-85+ as indicate in table below.

| <b>Table indicate Marital status by Age - 5 year age groups Vhembe District 2016 for Person Weight</b> |                          |                          |                        |                        |
|--------------------------------------------------------------------------------------------------------|--------------------------|--------------------------|------------------------|------------------------|
|                                                                                                        | <b>00-04 -<br/>10-14</b> | <b>15-19 -<br/>60-64</b> | <b>65-69<br/>- 85+</b> | <b>Grand<br/>Total</b> |
| Legally married (include customary;<br>traditional; religious etc.)                                    | 154                      | 216586                   | 24194                  | 240934                 |
| Living together like husband and wife/partners                                                         | 41                       | 93472                    | 2783                   | 96296                  |
| Divorced                                                                                               | -                        | 10578                    | 1463                   | 12042                  |
| Separated; but still legally married                                                                   | 15                       | 4467                     | 816                    | 5298                   |
| Widowed                                                                                                | 301                      | 28666                    | 31025                  | 59992                  |
| Single; but have been living together with someone as<br>husband/wife/partner before                   | 1813                     | 66340                    | 2660                   | 70813                  |
| Single; and have never lived together as husband/wife/partner                                          | 80148                    | 430769                   | 3098                   | 514015                 |
| <b>Not applicable - Unspecified</b>                                                                    | <b>394432</b>            | <b>107</b>               | <b>20</b>              | <b>394559</b>          |
| <b>Grand Total</b>                                                                                     | <b>476905</b>            | <b>850985</b>            | <b>66059</b>           | <b>1393949</b>         |
| <b>Source: Stats SA, Community Survey, 2016</b>                                                        |                          |                          |                        |                        |

Children under the age of 14 years are married in the district. Out of 154 children married, 74 children are in Thulamela which is the highest number compared to other municipalities. Makhado local municipality follows by 54 children married then 14 Collins Chabane and 13 Musina local municipality as shown in table below.

| <b>Table indicate Marital status by age group by geography hierarchy for person weight</b> |               |                  |                |                        |                        |
|--------------------------------------------------------------------------------------------|---------------|------------------|----------------|------------------------|------------------------|
| <b>00-04 - 10-14 age</b>                                                                   | <b>Musina</b> | <b>Thulamela</b> | <b>Makhado</b> | <b>Collins Chabane</b> | <b>Vhembe District</b> |
| Legally married (include customary; traditional; religious etc.)                           | 13            | 74               | 54             | 14                     | 154                    |
| Living together like husband and wife/partners                                             | -             | 41               | -              | -                      | 41                     |
| Divorced                                                                                   | -             | -                | -              | -                      | -                      |
| Separated; but still legally married                                                       | -             | -                | 15             | -                      | 15                     |
| Widowed                                                                                    | -             | 150              | 13             | 138                    | 301                    |
| Single; but have been living together with someone as husband/wife/partner before          | 222           | 612              | 298            | 681                    | 1813                   |
| Single; and have never lived together as husband/wife/partner                              | 6157          | 28095            | 24540          | 21356                  | 80148                  |
| Not applicable - Unspecified                                                               | 33808         | 139525           | 116454         | 104645                 | 394432                 |
| <b>Grand Total</b>                                                                         | <b>40 200</b> | <b>168 496</b>   | <b>141 373</b> | <b>126 835</b>         | <b>476 905</b>         |
| <b>Source: Stats SA, Community Survey, 2016</b>                                            |               |                  |                |                        |                        |

### 3.6 Migration index

People have various reasons for moving from one area to another. 0.54% of people move to the district because of education reason as indicated in table below. Job opportunity reasons attracted 0.88% in the district of which Musina local municipality attracted 0.49% followed by 0.18% of Thulamela, 0.17% Makhado and 0.04% Collins Chabane. This depicts Musina Local Municipality as centre of job opportunity in the district compared to the rest of municipalities. Thulamela local municipality is leading in terms of educational inwards migration by 0.33% followed by Makhado local municipality with 0.11%. Musina local municipality is leading in terms of jobs transfer and new job opportunities as indicated in table 3.10 below. Only 0.02% of people move in the district to start a new business. This reveals that the district is not business friendly: are not attracting investment. The inability to attract many business investors makes the district to be economically fragile which is a critical challenge for job creation and economic development in the district. NDP indicate that unemployment rate should fall from 14% by 2020 and to 6% to 2030 and presently unemployment is at 29.0%.

| <b>Table shows Main reason for moving to the current place by geography hierarchy for Person Weight</b> |               |                  |                |                        |                        |
|---------------------------------------------------------------------------------------------------------|---------------|------------------|----------------|------------------------|------------------------|
|                                                                                                         | <b>Musina</b> | <b>Thulamela</b> | <b>Makhado</b> | <b>Collins Chabane</b> | <b>Vhembe District</b> |
| Divorce/Separation                                                                                      | 114 (0.01%)   | 332 (0.02%)      | 142 (0.01%)    | 176 (0.01%)            | 764 (0.05%)            |
| Education (e.g. Studying; schooling; training)                                                          | 675 (0.05%)   | 4562 (0.33%)     | 1521(0.11%)    | 754 (0.05%)            | 7512 (0.54%)           |
| For better municipal services                                                                           | 23 (0.00%)    | 167 (0.01%)      | 114 (0.01%)    | 47 (0.00%)             | 351 (0.03%)            |
| Health (e.g. poor/ill health)                                                                           | 93 (0.01%)    | 138 (0.01%)      | 246 (0.02%)    | 88 (0.01%)             | 565 (0.04%)            |
| High levels of crime                                                                                    | -             | 32 (0.01%)       | 13 (0.00%)     | 91(0.01%)              | 135 (0.01%)            |
| Job loss/retrenchment/contract ended                                                                    | 226 (0.02%)   | 208 (0.01%)      | 388 (0.03%)    | 128 (0.01%)            | 950 (0.07%)            |

| Table shows Main reason for moving to the current place by geography hierarchy for Person Weight |                 |                 |                 |                 |                  |
|--------------------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|------------------|
|                                                                                                  | Musina          | Thulamela       | Makhado         | Collins Chabane | Vhembe District  |
| Job transfer/take up new job opportunity                                                         | 2276<br>(0.16%) | 1339<br>(0.10%) | 1002<br>(0.07%) | 667<br>(0.05%)  | 5285<br>(0.38%)  |
| Look for paid work                                                                               | 6810<br>(0.49%) | 2443<br>(0.18%) | 2416<br>(0.17%) | 608<br>(0.04%)  | 12277<br>(0.88%) |
| Moving as a household with a household member (for health                                        | 1450<br>(0.10%) | 1376<br>(0.10%) | 1074<br>(0.08%) | 782<br>(0.06%)  | 4682<br>(0.34%)  |
| Moving to live with or be closer to spouse (marriage)                                            | 2218<br>(0.16%) | 6855<br>(0.49%) | 3853<br>(0.28%) | 3333<br>(0.24%) | 16260<br>(1.17%) |
| New dwelling for household                                                                       | 1714<br>(0.12%) | 3298<br>(0.24%) | 2646<br>(0.19%) | 2155<br>(0.15%) | 9814<br>(0.70%)  |
| Other business reasons(e.g. Expansion of business)                                               | 8 (0.00%)       | 139<br>(0.01%)  | 150 (0.01)      | 75 (0.01%)      | 372<br>(0.03%)   |
| Political instability/religious conflict/persecution                                             | 73<br>(0.01%)   | 49 (0.00%)      | 98 (0.01%)      | 156<br>(0.01%)  | 376<br>(0.03%)   |
| Retirement                                                                                       | 144<br>(0.01%)  | 59 (0.00%)      | 99 (0.01%)      | 34 (0.00%)      | 335<br>(0.02%)   |
| Start a business                                                                                 | 55<br>(0.00%)   | 49 (0.00%)      | 69 (0.00%)      | 139<br>(0.01%)  | 313<br>(0.02%)   |

| Table shows Main reason for moving to the current place by geography hierarchy for Person Weight |                   |                    |                    |                    |                     |
|--------------------------------------------------------------------------------------------------|-------------------|--------------------|--------------------|--------------------|---------------------|
|                                                                                                  | Musina            | Thulamela          | Makhado            | Collins Chabane    | Vhembe District     |
| Other - Not specified                                                                            | 116131<br>(8.33%) | 476191<br>(34.16%) | 402896<br>(28.90%) | 338740<br>(24.30%) | 1333958<br>(95.70%) |
| Population                                                                                       | 132009            | 497237             | 416728             | 347974             | 1393949             |
| <b>Source: Stats SA, Community Survey,2016</b>                                                   |                   |                    |                    |                    |                     |

### 3.7 Food security-hunger

UN sustainable development goals advocate end of hunger, achieve food security and improve nutrition and promote sustainable agriculture and end extreme poverty in all forms by 2030. 12.19% of people in the district run out of money to buy food of which 4.05% is in Thulamela local municipality which is the highest percentage compared to other municipalities. Collins Chabane local municipality follows Thulamela with 3.54%, then Makhado local municipality with 3.36% and lastly Musina local municipality with 1.24% as indicated in table below. This depicts that food security and hunger persist in the district, therefore food security programmes need to be enhanced to meet UN sustainable development goal of ending hunger by 2030.

| Table shows Running out of money to buy food for 5 or more days in past 30 days by geography hierarchy for person weight |               |                 |                 |                 |                  |
|--------------------------------------------------------------------------------------------------------------------------|---------------|-----------------|-----------------|-----------------|------------------|
|                                                                                                                          | Musina        | Thulamela       | Makhado         | Collins Chabane | VDM              |
| Yes                                                                                                                      | 17329 (1.24%) | 56398 (4.05%)   | 46844 (3.36%)   | 49306 (3.54%)   | 169877 (12.19%)  |
| No                                                                                                                       | 14343 (1.03%) | 43019 (3.09%)   | 31159 (2.24%)   | 21375 (1.53%)   | 109896 (7.88%)   |
| Do not know Unspecified                                                                                                  | 100337 (7.2%) | 397821 (28.54%) | 338725 (24.30%) | 277293 (19.89%) | 1114176 (79.93%) |
| <b>Grand Total</b>                                                                                                       | <b>132009</b> | <b>497237</b>   | <b>416728</b>   | <b>347974</b>   | <b>1393949</b>   |
| <b>Source: Stats SA, Community Survey, 2016</b>                                                                          |               |                 |                 |                 |                  |

### 3.8 Economic-Income Inequality

24% of female out of 42% people have no income compares to 18% of male in the district as indicated in table below. Income inequality by gender in the district has to be reduced drastically to realize the United Nation-Sustainable Development Goal (UN-SDG), of reducing inequality by 2030. 8% of female have income between R 801- R1 600 compared to 2% of male in the district. This depicts that female income is less than male which perpetuate gender income inequality.

| <b>Table shows individual monthly income by gender per percentage for person weighted, DC34: Vhembe</b> |             |               |              |
|---------------------------------------------------------------------------------------------------------|-------------|---------------|--------------|
|                                                                                                         | <b>Male</b> | <b>Female</b> | <b>Total</b> |
| No income                                                                                               | 18          | 24            | 42           |
| R 1 - R 400                                                                                             | 14          | 14            | 28           |
| R 401 - R 800                                                                                           | 2           | 3             | 4            |
| R 801 - R 1 600                                                                                         | 5           | 8             | 13           |
| R 1 601 - R 3 200                                                                                       | 2           | 1             | 3            |
| R 3 201 - R 6 400                                                                                       | 1           | 1             | 2            |
| R 6 401 - R 12 800                                                                                      | 1           | 1             | 2            |
| R 12 801 - R 25 600                                                                                     | 1           | 1             | 1            |
| R 25 601 - R 51 200                                                                                     | 0           | 0             | 0            |
| R 51 201 - R 102 400                                                                                    | 0           | 0             | 0            |
| R 102 401 - R 204 800                                                                                   | 0           | 0             | 0            |
| R 204 801 or more                                                                                       | 0           | 0             | 0            |
| Unspecified                                                                                             | 2           | 2             | 4            |
| Not applicable                                                                                          | 1           | 0             | 1            |
| <b>Grand Total</b>                                                                                      | <b>46</b>   | <b>54</b>     | <b>100</b>   |
| <b>Source: Stats SA, Community Survey ,2016</b>                                                         |             |               |              |

### 3.9 Poverty index

905 880 (70%) of population in the district live under food poverty line with income below R561.00, while 54 085 (4%) people lower-bound line below R810.00 income and 166 484 (13%) people upper bound line below R1 227.00 as indicated in Table below. Extreme Poverty in all forms must be ended by 2030 in terms of UN-SDG.

There is high percentage (70%) of people living under food poverty line in the district as indicated below.

| <b>Table shows Poverty line</b>                  |                                                           |                   |
|--------------------------------------------------|-----------------------------------------------------------|-------------------|
| <b>SA National Poverty line 2019-line values</b> | <b>Stats-SA 2011 Census, Vhembe District Municipality</b> |                   |
|                                                  | <b>Percentage (%)</b>                                     | <b>Population</b> |
| Food poverty line (FPL) R561.00                  | 70                                                        | 905880            |
| Lower-bound poverty line (LBPL) R810.00          | 4                                                         | 54085             |
| Upper-bound poverty line (UBPL) R1 227.00        | 13                                                        | 166484            |
| Above Poverty line 2019 line                     | 8                                                         | 105076            |
| Unspecified and not applicable                   | 5                                                         | 63197             |
| <b>Total</b>                                     | <b>100</b>                                                | <b>1294722</b>    |
| <b>Source: Stats SA, Community Survey, 2016</b>  |                                                           |                   |

### 3.10 Household ownership

| <b>Table 3.15: Number of households per municipality</b> |             |                |
|----------------------------------------------------------|-------------|----------------|
| <b>Municipality</b>                                      | <b>2011</b> | <b>2022</b>    |
| <b>Thulamela</b>                                         | 29 590      | 142 527        |
| <b>Musina</b>                                            | 114 001     | 45 935         |
| <b>Makhado</b>                                           | 107 733     | 140 338        |
| <b>Collins Chabane</b>                                   | 83 951      | 108 160        |
| <b>Vhembe</b>                                            | 335 275     | <b>436 959</b> |
| <b>Source: Stats-SA, Census 2022</b>                     |             |                |

According to Census 2022, Vhembe District Municipality has 436 959 households (HH). Since 2011, the number of households increased by 30.3% (101 684) in Census 2022. All municipalities showed growth between 2011 and 2022.

### 3.11 TYPES OF DWELLINGS

| <b>Table 3.15 Main dwelling that household currently occupy</b> |                  |               |                |                        |                |
|-----------------------------------------------------------------|------------------|---------------|----------------|------------------------|----------------|
|                                                                 | <b>Thulamela</b> | <b>Musina</b> | <b>Makhado</b> | <b>Collins Chabane</b> | <b>Vhembe</b>  |
| Formal dwelling/house or brick                                  | 137 427          | 41 728        | 132 944        | 98 422                 | <b>410 521</b> |
| Traditional dwelling                                            | 3 996            | 1 280         | 4 469          | 7 840                  | <b>17 585</b>  |
| Informal dwelling                                               | 7933             | 2 762         | 2 664          | 748                    | <b>6 967</b>   |
| Other                                                           | 312              | 164           | 748            | 1 149                  | <b>1 886</b>   |
| Total                                                           | 142 528          | 45 934        | 140 338        | 108 159                | <b>436 959</b> |
| <b>Sources: Stats SA, Census 2022</b>                           |                  |               |                |                        |                |

Table above indicates the types of main dwellings within the district, majority of people 410 521 are living in a formal dwelling/house or brick/concrete block structure and informal dwellings in backyard is 6 967.

## SECTION 4: POWERS AND FUNCTIONS OF MUNICIPALITY

| Constitution:<br>Competency Schedule<br>4B | The division in section 84(1) and (2) of the Municipal Structures Act                                                                                                                                                                                                                                                                                                                |                                         |
|--------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|
|                                            | District municipality – s 84(1)                                                                                                                                                                                                                                                                                                                                                      | Thulamela Local municipality – s 84(2)  |
| Air Pollution                              | No Powers                                                                                                                                                                                                                                                                                                                                                                            | Full Powers in the Area of Jurisdiction |
| Building regulations                       | No Powers                                                                                                                                                                                                                                                                                                                                                                            | Full Powers in the Area of Jurisdiction |
| Childcare Facilities                       | No Powers                                                                                                                                                                                                                                                                                                                                                                            | Full Powers in the Area of Jurisdiction |
| Electricity and Gas Reticulation           | Bulk Supply of electricity, which includes for the purposes of such supply, the transmission, distribution, and where applicable the generation of electricity                                                                                                                                                                                                                       | No Powers                               |
| Fire Fighting Services                     | Firefighting services serving the area of the district municipality as a whole, which includes – (i) planning, coordination and regulation of fire services (ii) specialized firefighting services such as mountain, veld and chemical fire services (iii) co-ordination of the standardization of infrastructure, vehicles, equipment and procedures (iv) training of fire officers | No Powers                               |

|                                |                                                                                                                                                                                                     |                                                                                                                            |
|--------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|
| Local Tourism                  | Promotion of local tourism for the area of the district municipality (Does not include regulation and control of tourism industry)                                                                  | Remaining Powers in the Area of Jurisdiction                                                                               |
| Municipal Airports             | Municipal airports serving the area of the district municipality as a whole. Establishment, regulation, operation and control of airport facility that serves the area of the district municipality | No Powers                                                                                                                  |
| Municipal Planning             | Integrated development planning for the district municipality as a whole, including a framework for integrated development plans of all municipalities in the area of the district municipality     | Integrated Planning for the Area of the Local Municipality                                                                 |
| Municipal Health Services      | Full Powers                                                                                                                                                                                         | No Powers                                                                                                                  |
| Municipal Public Transport     | Regulation of passenger transport services                                                                                                                                                          | No Powers                                                                                                                  |
| Municipal Public Works         | Municipal public works relating to any of the above functions or any other functions assigned to the district municipality                                                                          | Municipal public works relating to any of the above functions or any other functions assigned to the district municipality |
| Storm-water management systems | No Powers                                                                                                                                                                                           | Full Powers in the Area of Jurisdiction                                                                                    |

|                                                                                                                             |                                                                                                                                              |                                              |
|-----------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|
| Trading Regulations                                                                                                         | No Powers                                                                                                                                    | Full Powers in the Area of Jurisdiction      |
| Water and Sanitations Services limited to potable water supply systems and domestic waste-water and sewage disposal systems | Potable Water Supply Systems, Domestic Waste-Water Disposal Systems                                                                          | No Powers                                    |
| <b>Constitution:<br/>Competency</b>                                                                                         | <b>The Division in section 84(1) and (2) of the Municipal Structures Act</b>                                                                 |                                              |
| <b>Schedule 5B</b>                                                                                                          | <b>District Municipality-<br/>Section 84(1)</b>                                                                                              | <b>Local Municipality- Section 84(2)</b>     |
| Billboards and Display of Advertisements in Public Places                                                                   | No Powers                                                                                                                                    | Full powers in the area of jurisdiction      |
| Cemeteries, Funeral Parlors and Crematoria                                                                                  | The Establishment, Conduct and Control of Cemeteries and Crematoria serving the Area of a major proportion of municipalities in the district | Remaining Powers in the Area of Jurisdiction |
| Cleansing                                                                                                                   | No Powers                                                                                                                                    | Full Powers in the Areas of Jurisdiction     |
| Control of Public Nuisances                                                                                                 | No Powers                                                                                                                                    | Full Powers in the Areas of Jurisdiction     |
| Control of Undertakings that Sells Liquor to the Public                                                                     | No Powers                                                                                                                                    | Full Powers in the Areas of Jurisdiction     |

|                                                                    |                                                                                                                                                  |                                              |
|--------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|
| Facilities for the Accommodation, Care and Burial of Animals       | No Powers                                                                                                                                        | Full Powers in the Areas of Jurisdiction     |
| Fencing and Fences                                                 | No Powers                                                                                                                                        | Full Powers in the Areas of Jurisdiction     |
| Licensing of Dogs                                                  | No Powers                                                                                                                                        | Full Powers in the Areas of Jurisdiction     |
| Licensing and Control of Undertakings that Sell Food to the Public | No Powers                                                                                                                                        | Full Powers in the Areas of Jurisdiction     |
| Local Amenities                                                    | No Powers                                                                                                                                        | Full Powers in the Areas of Jurisdiction     |
| Local Sport Facilities                                             | No Powers                                                                                                                                        | Full Powers in the Areas of Jurisdiction     |
| Markets                                                            | Establishment, operation, management, control and regulation of fresh produce markets...serving the area of a major proportion of municipalities | Remaining Powers in the Area of Jurisdiction |

|                                |                                                                                                                                                                                                                                                                                                                               |                                                                                                                              |
|--------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|
|                                | in the district Restricted to markets that sell fresh products, such as vegetables, flowers and meat and excluding car markets, utensils, souvenirs                                                                                                                                                                           |                                                                                                                              |
| Municipal Abattoirs            | Establishment, operation, management, control and regulation of abattoirs...serving the area of a major proportion of municipalities in the district                                                                                                                                                                          | Establishment, operation, management, control and regulation of abattoirs that serve the area of the local municipality only |
| Municipal Parks and Recreation | No Powers                                                                                                                                                                                                                                                                                                                     | Full Powers in the Area of Jurisdiction                                                                                      |
| Municipal Roads                | <p>Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole</p> <p>The establishment, operation, management, control and regulation of roads that link local municipalities within the district, fall under the authority of the district municipality</p> | The establishment, operation, management, control and regulation of roads that serve the area of the local municipality      |
| Pounds                         | No Powers                                                                                                                                                                                                                                                                                                                     | Full Powers in the Area of Jurisdiction                                                                                      |
| Public Places                  | No Powers                                                                                                                                                                                                                                                                                                                     | Full Powers in the Area of Jurisdiction                                                                                      |

|                                                       |                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                 |
|-------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Refuse Removal, Refuse Dumps and Solid Waste Disposal | <p>Solid waste disposal sites, insofar as it relates to –</p> <p>(i) the determination of a waste disposal strategy</p> <p>(ii) the regulation of waste disposal. (iii) the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district</p> | <p>Remaining powers in the area of jurisdiction,</p> <p>including the establishment, operation, management, control and regulation of refuse dumps and of solid waste disposal sites that serve the area of</p> |
| Street Trading                                        | No Powers                                                                                                                                                                                                                                                                                                                                                       | Full Powers in the Area of Jurisdiction                                                                                                                                                                         |
| Street Lighting                                       | No Powers                                                                                                                                                                                                                                                                                                                                                       | Full Powers in the Area of Jurisdiction                                                                                                                                                                         |
| Traffic and Parking                                   | No Powers                                                                                                                                                                                                                                                                                                                                                       | Full Powers in the Area of Jurisdiction                                                                                                                                                                         |

## **SECTION 5: PROCESS FOLLOWED TO DEVELOP THE IDP**

### **5.1. INSTITUTIONAL ARRANGEMENTS FOR THE IDP PROCESS AND IMPLEMENTATION**

The organizational structure is reviewed and approved annually in line with IDP/ Budget Priorities.

### **5.2. THE PLANNING FRAMEWORK**

#### **5.2.1. IDP REVIEW PROCESS PLAN:**

The IDP represents a continuous cycle of development planning, implementation and review. It is a Five Strategic Plan of council that informs the Financial and Institutional planning.

The Process plan covers the following areas:

- Distribution of Roles and Responsibilities
- Institutional Arrangements for Implementation
- Mechanism and Procedures for Public Participation
- Binding Legislations and Planning Requirements
- Cost Estimates for Developing and/or Review Process
- Monitoring of the Process Plan – role of local municipality.

The following Structures were created for IDP and Budget review process, as per the adopted Process Plan:

- IDP Steering Committee.

The steering committee is established to provide guidance, technical and professional assistance to both councillors and communities when they take decisions.

- IDP Representative Forum meeting.

It's a forum / Platform where community by the Municipality in the process of developing the IDP. • Nodal Points meetings with community

**PROCESS TO REVIEW THE IDP/BUDGET PROCESS PLAN (JULY – AUGUST 2024)**

| <b>STRUCTURE RESPONSIBLE</b> | <b>PLANNING ACTIVITY</b>                             | <b>TASKS</b>                             | <b>MECHANISM</b>                   | <b>PARTICIPANTS</b>                         | <b>TIME LINE</b> |
|------------------------------|------------------------------------------------------|------------------------------------------|------------------------------------|---------------------------------------------|------------------|
| Steering committee           | IDP/Budget Process Plan for 2024/2025 Financial Year | Consideration of IDP/Budget Plan Process | Meeting held to recommend the Plan | Senior Managers and middle Managers         | August 2024      |
| Portfolio Committee          | IDP/Budget Process Plan                              | Consideration of IDP/Budget Plan Process | Meeting held to recommend the Plan | All members of IDP/LED Portfolio Committee. | August 2024      |
| Representative Forum Meeting | IDP/Budget Process Plan                              | Consideration of IDP/Budget Plan Process | Meeting held to recommend the Plan | All Municipal Stakeholders                  | August 2024      |
| Executive Committee (EXCO)   | IDP/Budget Process Plan                              | Consideration of IDP/Budget Plan Process | Meeting held to recommend the Plan | All members of EXCO                         | August 2024      |
| Council                      | IDP/Budget Process Plan                              | Consideration of IDP/Budget Plan Process | Meeting held to recommend the Plan | All Municipal Councillors                   | August 2024      |

### COMMUNITY NEEDS ASSESSMENT (JULY – SEPTEMBER 2024)

| STRUCTURE RESPONSIBLE | PLANNING ACTIVITY         | TASKS                            | MECHANISM                                    | PARTICIPANTS                                | TIME LINE      |
|-----------------------|---------------------------|----------------------------------|----------------------------------------------|---------------------------------------------|----------------|
| Steering Committee    | Review of Community Needs | Consideration of Community Needs | Meeting held to recommend the Needs Document | Senior Managers and middle Managers         | September 2024 |
| Portfolio Committee   | Review of Community Needs | Consideration of Community Needs | Meeting held to recommend the Needs Document | All members of IDP/LED Portfolio Committee. | September 2024 |
| Senior Managers       | Income Budget             | Income Budget Submissions        | Submissions noted by Senior Management       | Heads of Departments                        | September 2024 |

**STATUS QUO ANALYSIS (JULY – SEPTEMBER 2024)**

| <b>STRUCTURE RESPONSIBLE</b> | <b>PLANNING ACTIVITY</b>                 | <b>TASKS</b>                                             | <b>MECHANISM</b>                         | <b>PARTICIPANTS</b>                         | <b>TIME LINE</b>          |
|------------------------------|------------------------------------------|----------------------------------------------------------|------------------------------------------|---------------------------------------------|---------------------------|
| Steering Committee           | Service Delivery Analysis & Priorities   | Consideration of Service Delivery Analysis & Priorities  | Meeting held to recommend the submission | Senior Managers and middle Managers         | September to October 2024 |
| Portfolio Committee          | Service Delivery Analysis and Priorities | Consideration of Service Delivery Analysis & Priorities. | Meeting held to recommend the submission | All members of IDP/LED Portfolio Committee. | September to October 2024 |

|                      |                                          |                                                          |                                          |                            |                |
|----------------------|------------------------------------------|----------------------------------------------------------|------------------------------------------|----------------------------|----------------|
| Representative Forum | Service Delivery Analysis and Priorities | Consideration of Service Delivery Analysis & Priorities. | Meeting held to recommend the submission | All Municipal Stakeholders | September 2024 |
|----------------------|------------------------------------------|----------------------------------------------------------|------------------------------------------|----------------------------|----------------|

### VISION, STRATEGIES (OCTOBER – DECEMBER 2024)

| STRUCTURE RESPONSIBLE | PLANNING ACTIVITY                        | TASKS                                          | MECHANISM                               | PARTICIPANTS                                | TIME LINE     |
|-----------------------|------------------------------------------|------------------------------------------------|-----------------------------------------|---------------------------------------------|---------------|
| Steering Committee    | Vision, Mission, Strategies & Objectives | Consideration of Vision, Mission, & Strategies | Meeting held to consider the submission | Senior Managers and middle managers         | December 2024 |
| Portfolio Committee   | Vision, Mission, Strategies & Objectives | Consideration of Vision, Mission & Strategies  | Meeting held to consider the submission | All members of IDP/LED Portfolio Committee. | December 2024 |

|                           |                                          |                                                 |                                          |                                     |               |
|---------------------------|------------------------------------------|-------------------------------------------------|------------------------------------------|-------------------------------------|---------------|
| Representative Forum      | Vision, Mission, Strategies & Objectives | Consideration of Vision, Mission and Strategies | Meeting held to consider the submission  | Municipal Stakeholders              | December 2024 |
| Budget Steering Committee | Adjusted Budget for 2023/24FY            | Consideration of Submissions made               | Meeting held to consider the submissions | Senior Managers and middle managers | December 2024 |

#### STRATEGIC PLANNING SESSIONS (JANUARY – MARCH 2025)

| STRUCTURE RESPONSIBLE                                          | PLANNING ACTIVITY  | TASKS                                                          | MECHANISM              | PARTICIPANTS                                                      | TIME LINE     |
|----------------------------------------------------------------|--------------------|----------------------------------------------------------------|------------------------|-------------------------------------------------------------------|---------------|
| Senior Officials EXCO ,<br>Chairpersons of portfolio committee | Strategic Planning | Developing Strategies & Setting Objectives of the Municipality | Workshop was conducted | Senior officials, EXCO , and chairperson of Portfolio committees, | February 2025 |

|                                |                          |                                   |                                                              |                                     |               |
|--------------------------------|--------------------------|-----------------------------------|--------------------------------------------------------------|-------------------------------------|---------------|
| Senior Management and Managers | Risk Management Workshop | Review of Strategic Risk Register | Workshop held as planned                                     | Senior Managers and middle Managers | April 2025    |
| Council                        | Adjusted Budget          | Approval of Budget Adjusted       | Meeting will be held to adopt adjusted Budget for 2024/25 FY | Councillors                         | February 2025 |

#### ADJUSTMENT BUDGET PROCESS (JANUARY – FEBRUARY 2025)

| STRUCTURE RESPONSIBLE | PLANNING ACTIVITY    | TASK                             | MECHANISM                                                 | PARTICIPANTS         | TIME LINE     |
|-----------------------|----------------------|----------------------------------|-----------------------------------------------------------|----------------------|---------------|
| Council               | Budget Time Schedule | Approval of budget Time Schedule | Meeting held as per IDP/Budget Process Plan (August 2024) | Councillors          | August 2024   |
| Senior Management     | Income Budget        | Income Budget Submission         | Submissions made to Budget and Treasury Department        | Heads of Departments | November 2024 |

|                                           |                                                               |                                                                  |                                                     |                                                       |                                 |
|-------------------------------------------|---------------------------------------------------------------|------------------------------------------------------------------|-----------------------------------------------------|-------------------------------------------------------|---------------------------------|
| Budget Steering Committee                 | Budget & Business Plan                                        | Departmental Budget Submissions (Budget & Business Plan)         | Submissions considered at the meeting               | Heads of Departments and Head of Portfolio Committees | December 2024                   |
| Council & Administration                  | Public Participation on Adjusted Budget                       | Public Meetings                                                  | Meetings                                            | Municipal Stakeholders                                | January 2025                    |
| Council                                   | Approval of Adjusted Budget for 2024/25                       | Submission of Final Draft: Adjusted Budget for 2024/25 FY        | Meeting held to adopt Adjusted Budget for 2024/25FY | Councillors                                           | February 2025                   |
| Budget and Treasury Benchmarking Sessions | Budget to National & Provincial Treasury & other Stakeholders | Submission of Budget to Provincial Treasury & other Stakeholders | Submissions were made                               | Chief Financial Officer                               | February 2025<br>And April 2025 |

### PROJECT SELECTION (JANUARY – MARCH 2025)

| STRUCTURE RESPONSIBLE | PLANNING ACTIVITY                        | TASKS                                                                                    | MECHANISM    | PARTICIPANTS                       | TIME LINE  |
|-----------------------|------------------------------------------|------------------------------------------------------------------------------------------|--------------|------------------------------------|------------|
| Steering Committee    | Screening of Projects & Budget Estimates | Consideration of Projects (Municipal, Sector Departments, Parastals, Projects selection) | Meeting held | Senior Managers and middle manager | March 2025 |

|                           |                                                              |                                                                                                                                          |                                                                                                                                                   |                                                            |            |
|---------------------------|--------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|------------|
| Portfolio Committee       | Screening of Projects & Budget Estimates                     | Consideration of Project Municipal & Sector Departments, Parastals Projects                                                              | Meeting held to consider draft Projects                                                                                                           | All members of IDP/LED Portfolio Committee.                | March 2025 |
| Budget Steering Committee | Draft Budget                                                 | Consideration of Draft Budget                                                                                                            | Meeting held to consider draft Budget for 2025/26FY                                                                                               | Senior Managers and middle manager                         | March 2025 |
| EXCO                      | Screening of Projects & Budget Estimates                     | Consideration of draft IDP, Budget and Tariffs                                                                                           | Meeting held to consider draft IDP, Budget and Tariffs Review for 2025/26 FY                                                                      | All members of EXCO                                        | March 2025 |
| Council                   | Screening of Projects & Budget Estimates<br>Draft IDP/Budget | Consideration of draft IDP, Budget and Tariffs for 2025/26 FY. Tabling of first Draft IDP, Budget 2025/26-2027/28 Tariffs Policy:2025/26 | Meeting to Note draft IDP, Budget and Tariffs and parking By law Review for 2025/26 FY.<br>Meeting held to note the draft of IDP, Budget, Tariffs | All Municipal Councillors<br><br>All Municipal Councillors | March 2025 |

#### DEEPENING PUBLIC PARTICIPATION (APRIL – MAY 2025)

Nodal Area Visits: Public Meetings will be conducted in April 2025 to deepen public participation at Nodal Areas. These will be joint meetings with Vhembe District Municipality

A 21 Day Notice will be placed in the newspaper inviting members of public to make inputs in the Drafts of IDP, Budget and Tariffs policy in preparation for 2025/26 FY

**APPROVAL (MAY – JUNE 2025)**

| <b>STRUCTURE RESPONSIBLE</b> | <b>PLANNING ACTIVITY</b>                                        | <b>TASKS</b>                                                     | <b>MECHANISM</b>                                                                          | <b>PARTICIPANTS</b>                                          | <b>TIME LINE</b> |
|------------------------------|-----------------------------------------------------------------|------------------------------------------------------------------|-------------------------------------------------------------------------------------------|--------------------------------------------------------------|------------------|
| Steering Committee           | Consolidation/Integration of Projects with sector & departments | Consideration/Integration of Projects with sector departments    | Meeting held to consider sector departments projects and municipal projects               | Senior Managers and middle Managers<br>Municipal Departments | April-May 2025   |
| Portfolio Committee          | Consolidation/Integration of Projects & Programmes              | Consideration of Integration of Projects with sector departments | Meeting held to consider sector departments projects and municipal projects               | All members of IDP/LED Portfolio Committee.                  | April-May 2025   |
| Representative Forum         | Consolidation / Integration of Projects & Programmes            | Consideration of Integration of Projects with sector departments | Meeting held to present sector departments and municipality drafts programme and projects | All Municipal Stakeholders                                   | April-May 2025   |

| <b>STRUCTURE RESPONSIBLE</b> | <b>PLANNING ACTIVITY</b> | <b>TASKS</b> | <b>MECHANISM</b> | <b>PARTICIPANTS</b> | <b>TIME LINE</b> |
|------------------------------|--------------------------|--------------|------------------|---------------------|------------------|
|------------------------------|--------------------------|--------------|------------------|---------------------|------------------|

|         |                             |                                                                       |                                                                                                                  |                         |            |
|---------|-----------------------------|-----------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|-------------------------|------------|
| EXCO    | Draft IDP, Budget, Tariffs, | Consideration of Draft IDP/Budget                                     | Meeting was held to recommend to council draft IDP, Budget and Tariffs policy for 2025/6 5fy                     | All members of EXCO     | May 2025   |
| Council | Draft IDP, Budget, Tariffs. | Consideration of Draft IDP, Budget and Tariffs Review 2025/26-2026/27 | Meetings held to adopt the Final Draft IDP, for 2025/26-2026/27<br><br>Budget and Tariffs Review 2025/26-2027/28 | All members Councillors | March 2025 |

**5.3. The MEC IDP Assessment Findings** The Department of Cooperative Governance, Human Settlements and Traditional Affairs (COGHSTA) is responsible for conducting IDP Assessment Session after municipalities had submitted their IDPs for assessment purposes. COGHSTA further distributes IDP documents to all sector departments in the Province for them to assess the IDPs and identify gaps that would be responded to through various departmental programmes and projects as departments compile their Annual Performance Plans.

The IDP assessment of the previous financial year focused on the assessment of municipalities in addressing their planning & governance mandates. Critical areas of the findings are on the alignment of IDP, Budget and SDBIP. Much work need to be done in this regard In terms of the Assessment rating Thulamela Municipality was rated HIGH.

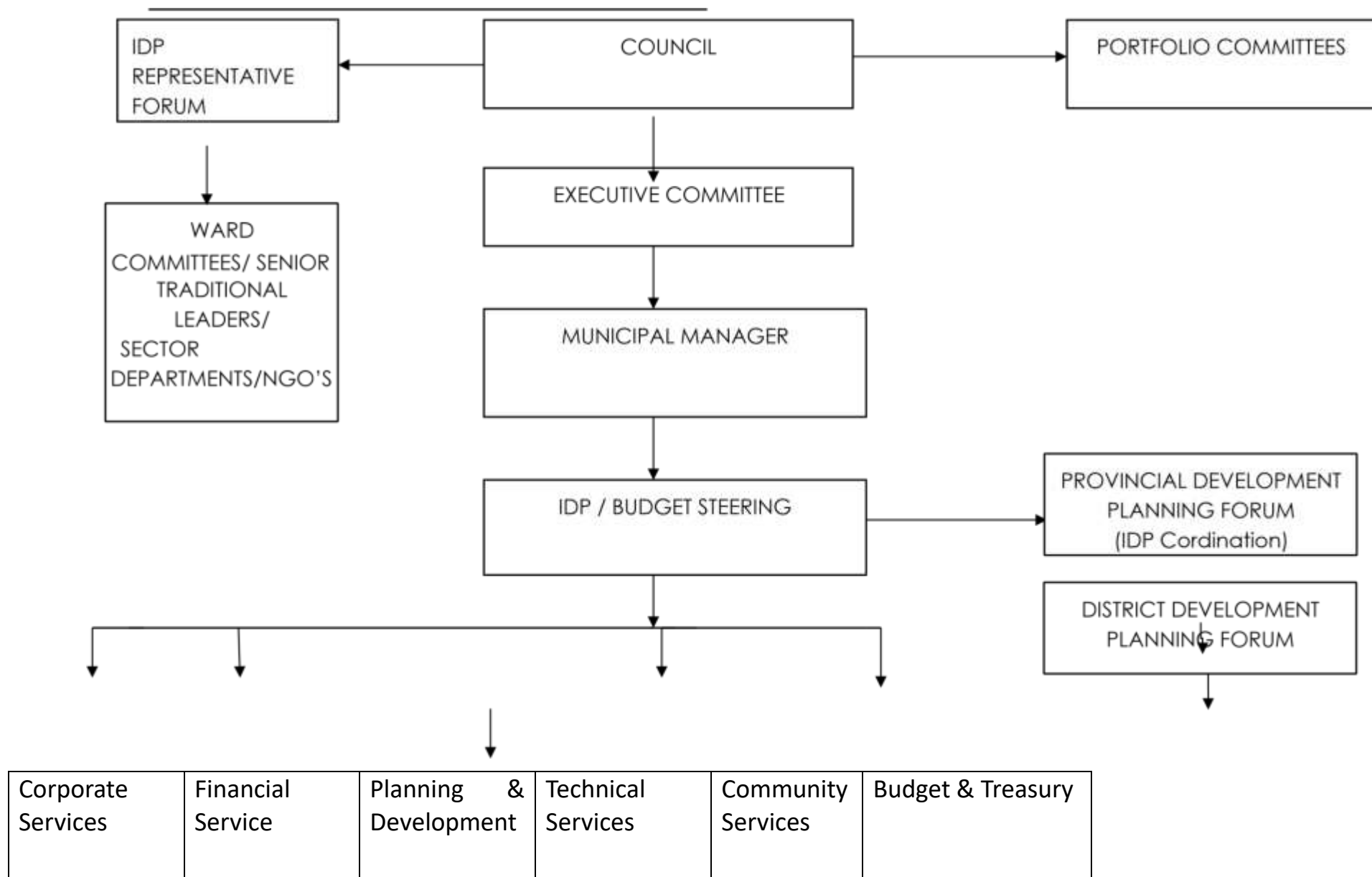
#### **5.4. LEGAL FRAMEWORK**

Development and review process of the Integrated Development Plan (IDP) is within the context of legislations that governs the Local Government (I.e. Constitution: sec 152; Municipal System Act: section 25(1) and sections 26, 34, 41.

We are currently reviewing the IDP for 2024/25 in order to develop the IDP 2025/2026 Financial Year. It is in this context that the municipality Will be engaging stakeholders to develop the 2025/2026 IDP Document The following legislations are referred to when developing the IDP:

- Constitution of the Republic of South Africa, 1996
- Local Government: Municipal Structures Act, 1998
- Local Government: Municipal Systems Act, 2000
- Local Government: Municipal Finance Management, 2003
- National Environment Management: Waste Act, 2008
- Spatial Planning and Land Use Management, 2013

#### **5.5. INSTITUTIONAL PLAN TO IMPLEMENT THE IDP**



## **SECTION 6: SPACIAL ECONOMY AND DEVELOPMENT RATIONALE**

**KPA: SPATIAL**

**CLUSTER: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

### **6. SPATIAL RATIONALE ANALYSIS**

#### **Service Standards or Norms and Standards for Thulamela Municipality**

- Deed of Grant right Application- 5 working days.
- PTO(Business) certificate- 5 working days.
- Change of ownership-5 working days.
- Trading licenses- 5 working days.
- PTO(Farming) certificate- 5 working days.
- PTO(Residential) certificate- 5 working days.
- Rezoning applications- 3 months.
- Sub-division applications- 3 months.
- Consolidation applications- 3 months.
- Demarcation of site- 12 months.
- Building plans- 3 months.
- Building inspection & noticed issued.
- Compilation of maps-3 days.

Thulamela municipality has predominately tribal or traditional area which is 134,200 and the urban only covers 22,374 hectares and there are only 22 farms.

## **Service Delivery Challenges**

- ➔ Non-compliance by the communities with regards to approval of building plans.
- ➔ Communities do not submit the required documents in time.
- ➔ Disputes with regards to ownership of the property in proclaimed areas.
- ➔ Illegal use of municipal land.
- ➔ Land invasion by traditional authorities and local structures in some proclaimed areas.
- ➔ Non availability of land for the expansion of proclaimed areas.

## **NATIONAL DEVELOPMENT PLAN**

National Development Plan aims to deal with spatial patterns that exclude the poor from the fruits of development, the National Development Plan further identifies nine main challenges and one of them is that spatial patterns excludes the poor from the fruits of development e.g. most of our villages are located away from the main towns and major routes.

The province has Spatial Rationally to deal with hierarchy of settlements and Limpopo Employment Growth and Development Plan (LEGDP) to deal with provincial growth points. District has SDF which is aligned to NSDP, Spatial Rationale, National Development Plan and the Limpopo Province is currently reviewing Limpopo Development Plan.

Thulamela Municipality Spatial Planning and Land Use Management (SPLUMA) Bylaw is currently in operation promulgated in accordance with the Spatial Planning and Land Use Management SPLUMA of 2013.

### **REVIEW OF SPATIAL DEVELOPMENT FRAMEWORK (SDF)**

The municipality has reviewed the Thulamela Spatial Development Framework (SDF) in March 2019. The new SDF has incorporated new Thulamela Municipal Area (MDB 2016).

The main thrust of the new Spatial Development Framework being revolve around our clear defined nodal point's development and hierarchy of settlements based on the priorities of the residents, as well as the direction that the municipality intends to take in relations to the following identified areas:

- Strategic and potential development areas;
- Service upgrading;
- Hierarchy of business centre as well as areas for future industrial development;
- Open space system and nature conservation areas;
- Radial road network;
- Future spatial form and major directions of desired growth;
- National, Provincial and Municipal routes and nodal points as well as strategic development initiatives and functional development areas.
- Open space management is also detailed in the SDF
- More detail in this regard is documented in the actual Spatial Development Framework document

## **HIERARCHY OF SETTLEMENT**

The Spatial Rationale highlighted the settlement hierarchy based on the classification of individual settlements (i.e. towns and villages) in which the hierarchy is characterized as follows:

First order settlement (Growth Points) which are further characterized into three categories i.e.

- Provincial Growth Point;
- District Growth Point;
- Municipal Growth Point;

○ Second Order Settlements (Population Concentration Point);

○ Third Order Settlement (Local Service Points);

○ Fourth Order Settlement (Villages Services Areas);

○ Fifth Order Settlement (Remaining Small Settlements);

The new order of Settlement and Nodal Points will be reflected in the new SDF to be developed in line with new Municipal Demarcations.

Settlement Clusters indicate priority development areas/ nodes in which primarily first order settlement and second order settlements are identified. Growth Points are therefore the highest order in the settlement hierarchy, with population concentration points being the second order in the settlement hierarchy.

#### **✚ DISTRICT GROWTH POINTS**

District growth points are those growth points which already have meaningful economic sector creation, various higher order social facilities such as hospitals and /or Municipal offices with large number of people grouped together.

#### **✚ MUNICIPAL GROWTH POINTS (MGP)**

In contacts to the above-mentioned categories, the Municipality growth points have relatively small economic sector. Municipal growth points serving mainly framing areas often have a sizeable business sector providing a meaningful number of job opportunities. This growth points usually also have a few higher order social and institutional activities. In most instances these growth points also have reasonable number of people areas within the villages; the economic sector is relatively with only a few local businesses, but a substantial number of people. They usually exhibit a natural growth potential if positively stimulated.

#### **✚ MUNICIPAL PLANS**

The following Plans are available

Urban Renewal Strategy for Thohoyandou and Sibasa CBDs.

Town Planning Scheme

Precinct plans for all nodal areas were developed

## CHALLENGES

Allocation of land by traditional leaders in proclaimed areas.

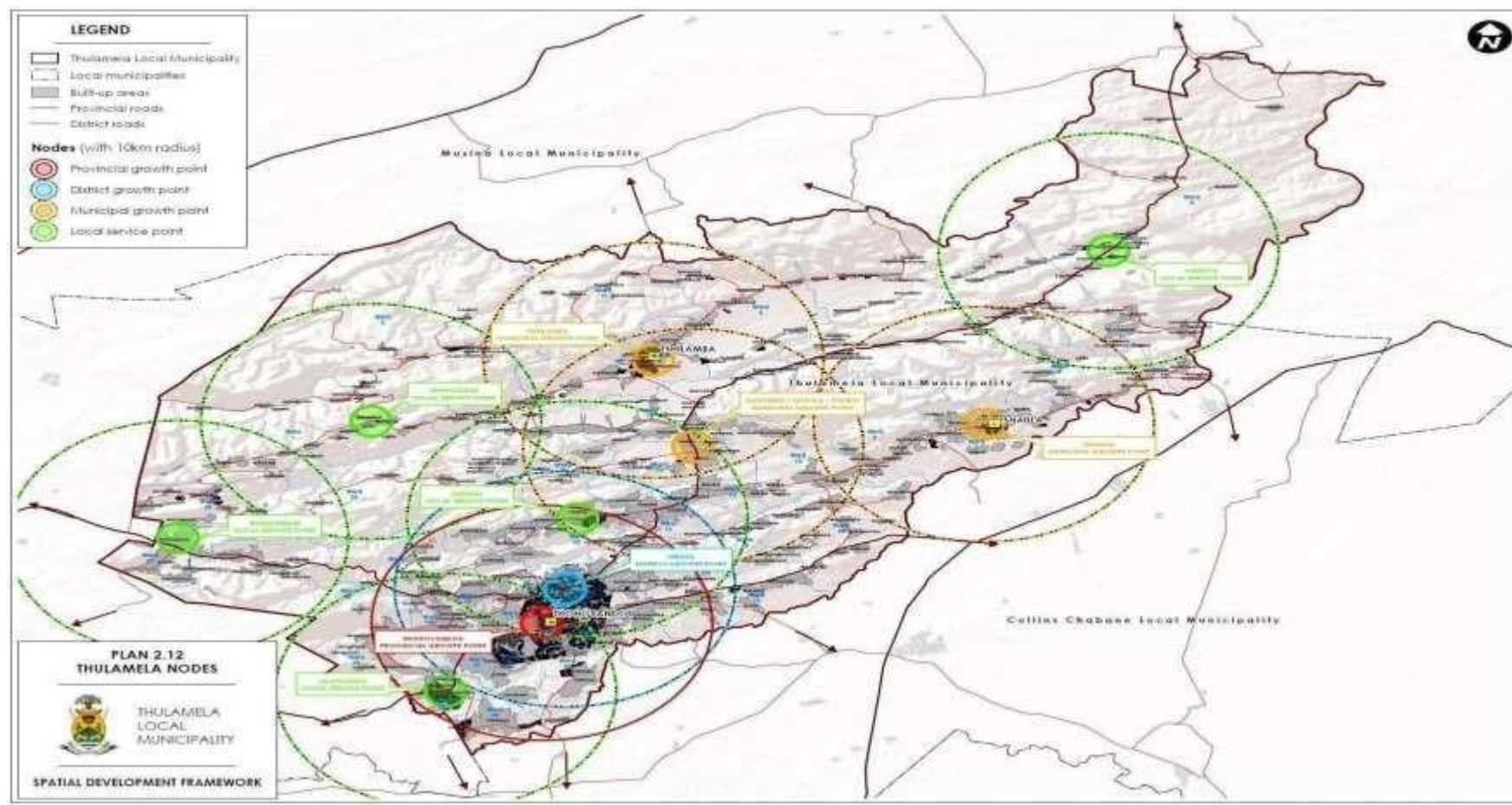
No Land for future commercial and residential development, in Thohoyandou, Mutale and Sibasa proclaimed areas.

### 6.1. SETTLEMENT CLUSTERING/NODAL POINTS DEVELOPMENT

Based on Provincial macro spatial planning initiatives, ten nodal points have been identified within the Thulamela areas of jurisdiction

**Table 6.1 Hierarchy of Settlements**

|            |                                                                               |
|------------|-------------------------------------------------------------------------------|
| <b>GP</b>  | <b>THULAMELA</b>                                                              |
| <b>PGP</b> | Thohoyandou                                                                   |
| <b>DGP</b> | Sibasa                                                                        |
| <b>MGP</b> | Tshilamba / Tshandama                                                         |
| <b>LSP</b> | Makonde Lwamondo Tshaulu Tshikombani Vhufuli/ Tshitereke Makuya<br>Tshixwadza |









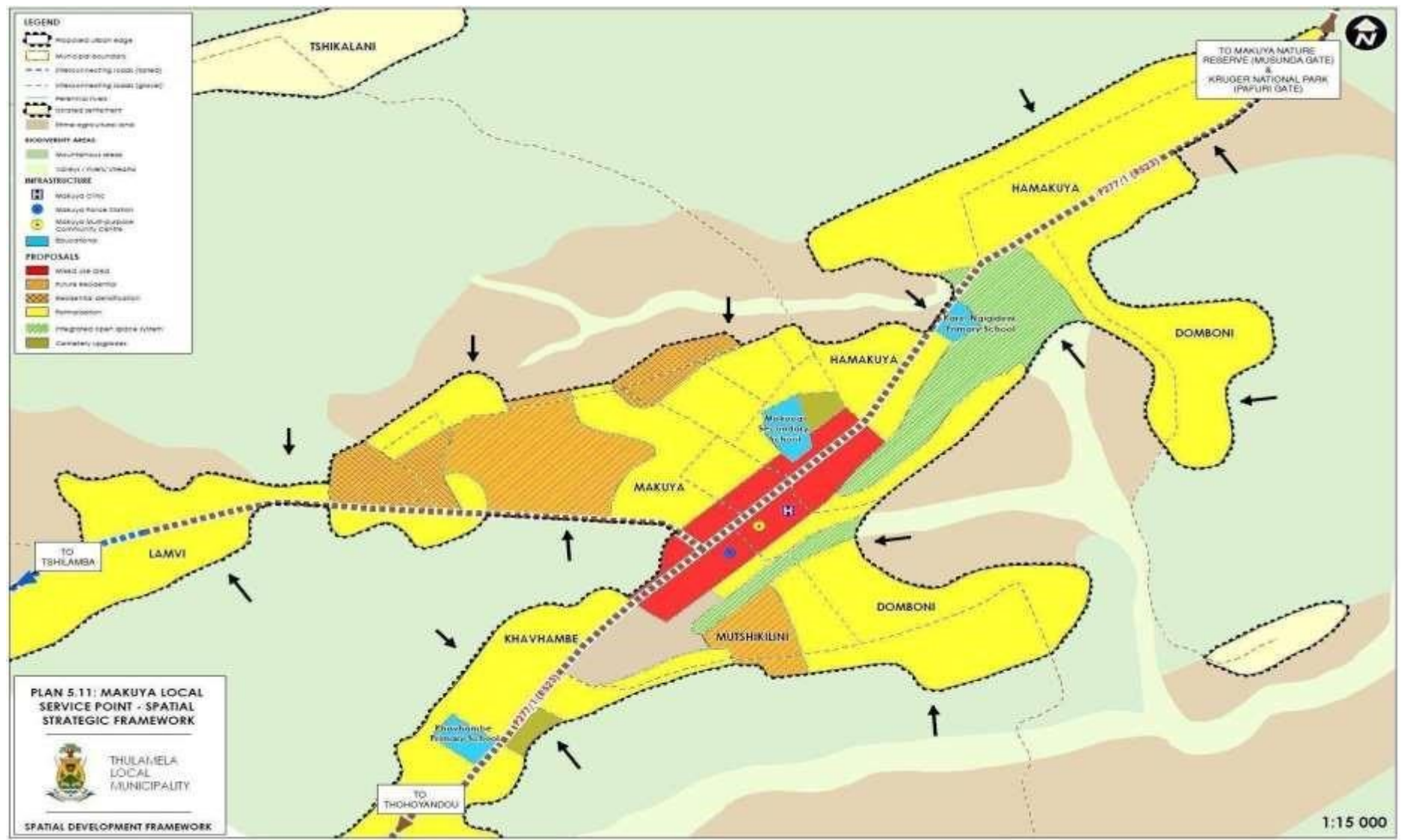












## **6.2. INFORMAL SETTLEMENTS**

### **Informal settlement in Thulamela**

| <b>MUNICIPALITY</b>        | <b>THULAMELA</b> |
|----------------------------|------------------|
| <b>Informal Settlement</b> | None             |

**Source: Thulamela planning & Development Department**

## **6.3. LAND ADMINISTRATION**

### **Land ownership**

The Municipality is characterized by private land i.e. freehold title and state-owned land i.e. leasehold/PTO by COGHSTA, Municipal and Department of Rural and Land Reform.

## TENURE STATUS IN THULAMELA MUNICIPALITY LAND

|                            |        |
|----------------------------|--------|
| RENT                       | 8251   |
| OWNED BUT YET NOT PAID OFF | 6630   |
| OCCUPIED                   | 38479  |
| OWNED AND FULLY PAID       | 102522 |
| OTHER                      | 712    |

**Source:** Thulamela Municipality; Department of Planning and Development

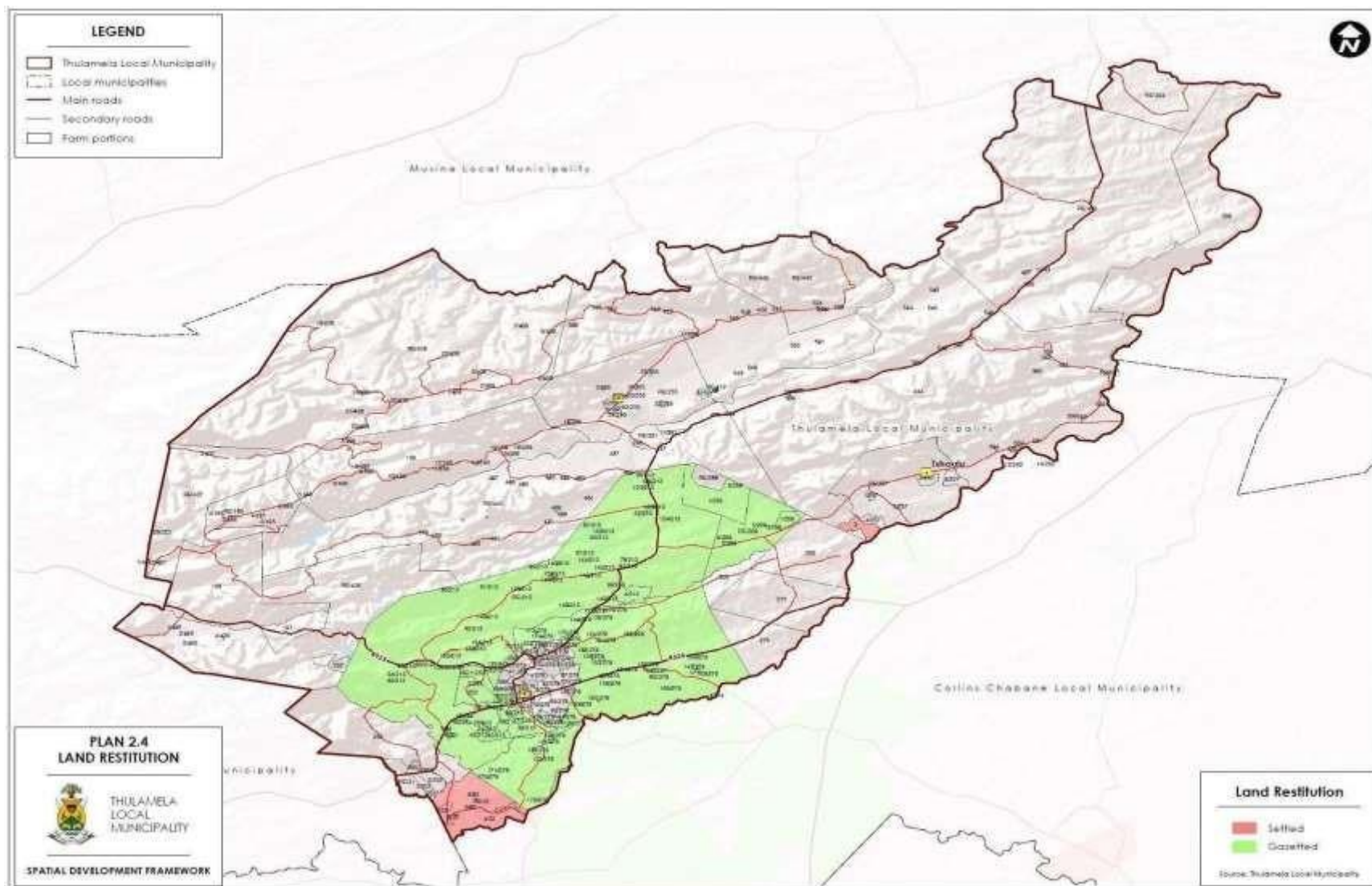
Majority of villages from 400 dispersed villages do not have survey general plans.

### **6.4. LAND CLAIMS & REDISTRIBUTION**

The department of Rural Development need to provide updated information on Land Claims status in Thulamela Municipal Area.

### **STATUS FOR LAND CLAIMS IN THULAMELA MUNICIPALITY**

All land claims are being processed by the relevant department, this also affect the proclaimed area of Thohoyandou Unit D.



## **ECONOMIC DEVELOPMENT**

### **Local Economic Development**

LED is an economic development approach that emphasizes the importance of local activities: a participatory process where local people from all sectors work together to stimulate local commercial activity, resulting in a resilient and sustainable economy. LED is a result of joint planning by municipalities, its communities and business sectors. The district therefore aims to create enabling local economic environment through infrastructure led growth and development that attract investment, generate economic growth and job creation.

South Africa is a middle-income, emerging market with an abundant supply of natural resources; well-developed financial, legal, communications, energy, and transport sectors; a stock exchange that is 18th largest in the world; and modern infrastructure supporting an efficient distribution of goods to major urban centers throughout the region. Unemployment remains high and outdated infrastructure has constrained growth. Daunting economic problems remain from the apartheid era - especially poverty, lack of economic empowerment among the disadvantaged groups, and a shortage of public transportation.

Government has initiated interventions to address deep-seated inequalities and target the marginalized poor, to bridge the gap with the Second Economy, and ultimately to eliminate the Second Economy. AsgiSA includes some specific measures of response to the challenges of exclusion and the Second Economy. Accelerated and shared growth Initiative for South Africa (AsgiSA) is a micro-economic reforms within GEAR macroeconomic framework which intend to link the first and second economy, create the better conditions for business and close the skills gap in both short and long terms.

The AsgiSA process has also mandated the DPLG, in consultation with the DTI, to improve the capacity of local government to support local economic development. Local Economic Development (LED) is the process by which public, business and nongovernmental 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).

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.

Limpopo Development Plan (LDP) outline the contribution from Limpopo Province to the National Development Plan objectives and national MTSF, provide framework for the strategic plan for each provincial government as well as IDPs and sector plans of district and local municipalities; create a structure for the constructive participation of private sector business and organized labour towards the achievement of provincial growth and development objective and encourage citizens to become active in promoting higher standard of living within their communities.

Vhembe LED Strategy depicts that, the district economic growth potential is in Agriculture, Tourism and Mining refer to for more information from LED Strategy summary. District through Supply Chain policy encourage procurement from local business and economic transformation thereby procuring from Historically Disadvantaged Individual (HDI) which are principles of Black Economic Empowerment (BEE).

Vhembe district has developed Enterprise, Tourism, Agriculture and Forestry strategies for smooth prioritization and proper planning in relevant field. The feasibility studies has been done on the following projects: Footsteps of Ancestors; Poultry abattoirs; Development of fish farm; Preservation of dried fruit/vegetables; Goats milk dairy products; Mutale goats farming and Beneficiation of forestry products. The assessment done on biogas usage in the district shows that there is potential of using it as an alternative source of energy. There is a need to conduct feasibility study for an Exhibition and Convention center to promote Trade shows and Meetings, Incentives, Conferences and Exhibition (MICE) and Tourism Signage's, however they require funds to be implemented: the availability of funds will determine implementation time.

- **Job Creation and Poverty Alleviation**

The National Development Plan seeks to create a South African economy that is more inclusive, more dynamic and in which, the fruits of growth are shared more equitably. The plan envisages an economy that serves the needs of all South Africans - rich and poor, black and white, skilled and unskilled, urban and rural all gender. In 2030, the economy should be close 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. To eliminate poverty and reduce inequality, the economy must become more inclusive and grow faster. Government's New Growth Path aims to create 5 million new jobs by 2020. It seeks to do so by providing a supporting environment for growth and development, while promoting a more labour-absorptive economy.

Its proposals are intended to lower the cost of living for poor households and for businesses through targeted micro-economic reforms, especially in transport, public services, telecommunications and food. The National Development Plan proposes to create 11 million jobs by 2030.

Limpopo Development Plan is aligned with National Development plan objectives. LDP strategy aims for Annual improvements in job-creation, production, income, access to good public services and environmental management are the instruments or means to reach the goal of development. Meaningful employment in the context of career development is therefore, a key consideration throughout this LDP. The district has focused on creation of jobs and poverty alleviation programmes, although there are negatively confronted by the lack of business management skills, lack of market research, lack of scarce skills, food insecurity, transfer of indigenous skills and lack of information about opportunities.

- **Jobs created through EPWP in Vhembe District Municipality**

The district municipality however organizes and facilitates various training programmes to improve and transfer business skills to both unemployed and employed people as one of the principles of EPWP. The district is complying with EPWP as since 2009 have been winning trophies for compliance to the programme. Table below shows the targets achieved through EPWP in the district.

Job creation and skills development remain the key priorities of the South African Government. The Expanded Public Works Programme (EPWP) is the South African Government initiated programme aimed at creating work opportunities and reducing poverty. The Programme is implemented by all spheres of government, across four (4) defined sectors, namely the Infrastructure, Social, Non-State and Environment and

Culture sectors. The Program's overall coordinator is the National Department of Public Works (NDPW), as mandated by Cabinet.

The Programme is not implemented in isolation with other Government strategic initiatives, the New Growth Path (NGP) outlines Key Job drivers, such as targeting more labour-absorbing activities across the main economic sectors; and substantial public investment in infrastructure both to create employment directly, in construction, operation and maintenance as well as the production of inputs, and indirectly by improving efficiency across the economy.

EPWP work opportunities are all linked to the NGP Job drivers and expected to contribute to the NGP targets through its Full-Time Equivalent (FTE) targets. The EPWP National primary target is to create at least 6.3 million Work Opportunities (WO) over five year period (2014 – 2019). The Provincial target is at least 723,498 WO and the target for the Vhembe District Municipality is 24,541.

The following are amongst the key challenges facing the Vhembe District Municipality in the Implementation of EPWP:

- Lack of Commitment of political and administrative leadership.
- EPWP not included in the performance agreements of Senior Managers.
- Noncompliance of regulation by service provider.
- Lack of Capacity in terms of designing projects labour-intensively.
- Low incentive draw-down.
- Achievement of longer duration of work opportunities targets.

| <b>: Jobs created through Expanded Public Works Programme (EPWP)</b> |                  |                |                        |               |                       |
|----------------------------------------------------------------------|------------------|----------------|------------------------|---------------|-----------------------|
| <b>Item</b>                                                          | <b>Thulamela</b> | <b>Makhado</b> | <b>Collins Chabane</b> | <b>Musina</b> | <b>District Total</b> |
| No of Youth employed                                                 | 346              | 120            | 105                    | 75            | 646                   |
| No of Women employed                                                 | 325              | 128            | 115                    | 84            | 652                   |
| People with disability                                               | 08               | 02             | 03                     | 02            | 15                    |
| <b>Total number employed</b>                                         | <b>679</b>       | <b>250</b>     | <b>223</b>             | <b>161</b>    | <b>1313</b>           |
| Source: VDM EPWP, 2020/21                                            |                  |                |                        |               |                       |

Table above indicates number of 1313 people benefited from EPWP jobs during 2020/21 Financial Year.

| <b>Local skills based</b>                   |                        |                  |                |               |               |
|---------------------------------------------|------------------------|------------------|----------------|---------------|---------------|
|                                             | <b>Collins Chabane</b> | <b>Thulamela</b> | <b>Makhado</b> | <b>Musina</b> | <b>Vhembe</b> |
| Management                                  | 713                    | 3064             | 904            | 154           | 4835          |
| Marketing                                   | 85                     | 1194             | 394            | 128           | 1800          |
| Information technology and computer science | 281                    | 1640             | 786            | 310           | 3017          |
| Finance                                     | 177                    | 1435             | 617            | 227           | 2456          |
| Office administration                       | 619                    | 1081             | 628            | 303           | 2631          |
| Electrical infrastructure construction      | 154                    | 1128             | 286            | 223           | 1790          |
| Civil engineering and building construction | 235                    | 1298             | 443            | 88            | 2065          |
| Engineering                                 | 546                    | 2767             | 894            | 603           | 4809          |
| Primary agriculture                         | 73                     | 242              | 106            | 81            | 502           |
| Hospitality                                 | 230                    | 935              | 472            | 101           | 1738          |
| Tourism                                     | 101                    | 367              | 157            | 50            | 675           |
| Safety in society                           | 254                    | 394              | 331            | 197           | 1175          |
| <b>Local skills based</b>                   |                        |                  |                |               |               |
|                                             | <b>Collins Chabane</b> | <b>Thulamela</b> | <b>Makhado</b> | <b>Musina</b> | <b>Vhembe</b> |
| Mechatronics                                | -                      | 173              | 29             | 188           | 391           |
| Education development and                   | 436                    | 999              | 1310           | 72            | 2817          |
| Other                                       | 1186                   | 3635             | 1375           | 389           | 6585          |
| Do not know                                 | 31                     | 108              | 97             | -             | 236           |
| Not applicable                              | 341692                 | 476029           | 405174         | 128078        | 1350974       |
| Unspecified                                 | 1162                   | 747              | 2725           | 818           | 5452          |
| Total                                       | 347974                 | 497237           | 416728         | 132009        | 1393949       |
| Source: Stats-SA Community Survey, 2016     |                        |                  |                |               |               |

Table above indicates the numbers of local skills based in the district wherein the highest number of 2767 register for engineering in Thulamela followed by Makhado with 894 engineering registrations. Main challenges are that majority of school facilities do not meet the required standard, and Musina municipality has no specials school.

| <b>Field of higher educational institution by Geography hierarchy 2016</b> |                        |                  |                |               |               |
|----------------------------------------------------------------------------|------------------------|------------------|----------------|---------------|---------------|
|                                                                            | <b>Collins Chabane</b> | <b>Thulamela</b> | <b>Makhado</b> | <b>Musina</b> | <b>Vhembe</b> |
| Agriculture                                                                | 326                    | 502              | 396            | 115           | 1340          |
| Architecture and the built environment                                     | 56                     | 416              | 164            | 43            | 679           |
| Arts (Visual and performing arts)                                          | 24                     | 99               | 44             | -             | 168           |
| Business                                                                   | 655                    | 2307             | 1435           | 443           | 4839          |
| Communication                                                              | 212                    | 179              | 338            | 57            | 785           |
| Computer and information sciences                                          | 141                    | 455              | 437            | 91            | 1124          |
| Education                                                                  | 3705                   | 6399             | 4022           | 654           | 14781         |
| Engineering                                                                | 352                    | 685              | 665            | 293           | 1995          |
| Health professions and related clinical sciences                           | 786                    | 2061             | 1200           | 76            | 4123          |
| Family ecology and consumer sciences                                       | 50                     | 69               | 16             | -             | 135           |
| Languages                                                                  | 58                     | 144              | 110            | 26            | 338           |
| <b>Field of higher educational institution by Geography hierarchy 2016</b> |                        |                  |                |               |               |
| Law                                                                        | 221                    | 782              | 441            | 204           | 1649          |
| Life sciences                                                              | 105                    | 155              | 154            | 34            | 448           |
| Physical sciences                                                          | 75                     | 170              | 143            | 54            | 442           |
| Mathematics and statistics                                                 | 79                     | 243              | 95             | 19            | 436           |
| Military sciences                                                          | 24                     | 52               | -              | -             | 76            |
| Philosophy                                                                 | 92                     | 108              | 100            | -             | 300           |
| Psychology                                                                 | 75                     | 263              | 47             | 133           | 518           |
| Public management and services                                             | 189                    | 686              | 516            | 188           | 1578          |
| Social sciences                                                            | 272                    | 526              | 333            | 113           | 1245          |
| Other                                                                      | 959                    | 1944             | 1330           | 233           | 4467          |
| Do not know                                                                | 62                     | 95               | 43             | 85            | 284           |
| Not applicable                                                             | 338295                 | 478149           | 401976         | 128327        | 1346747       |
| Unspecified                                                                | 1162                   | 747              | 2725           | 818           | 5452          |
| Total                                                                      | 347974                 | 497237           | 416728         | 132009        | 1393949       |
| Source: Stats-SA Community Survey, 2016                                    |                        |                  |                |               |               |

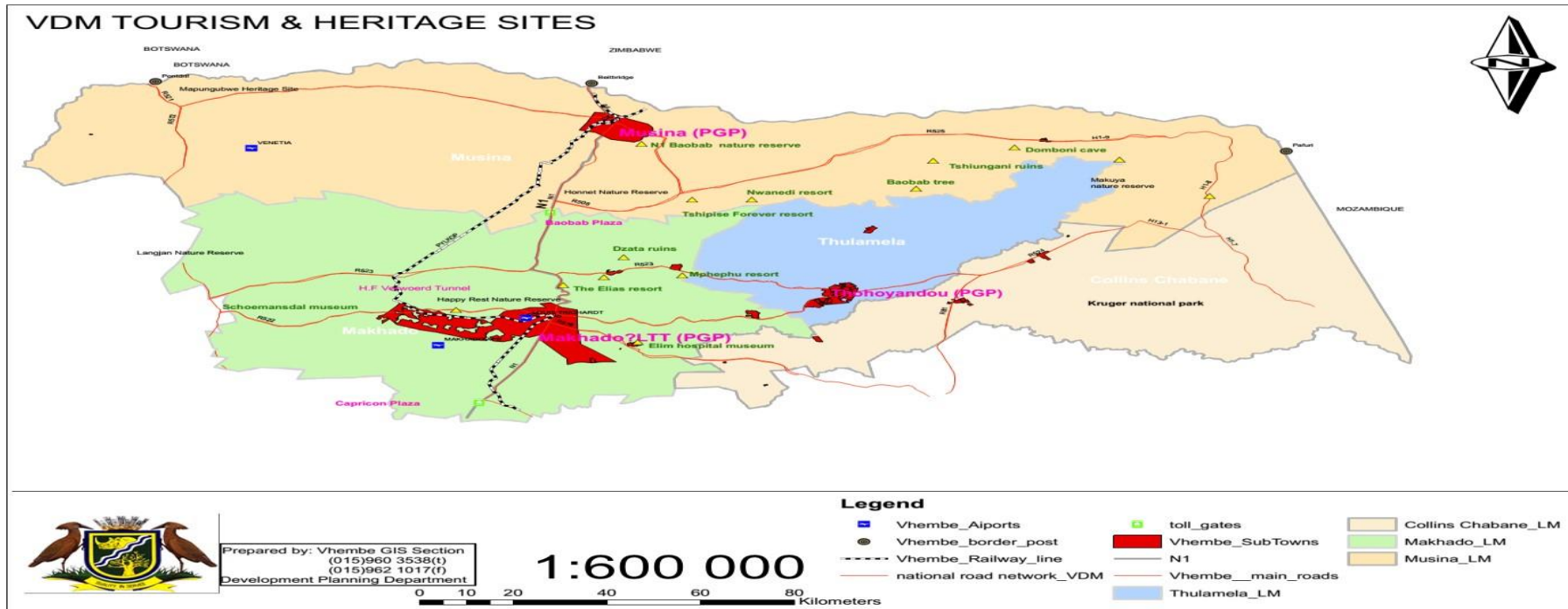
above indicates that majority of people has education qualification with 6 399 in Thulamela followed by Makhado with 4022 and Musina has 654 which is the lowest.

- **Tourism development**

Vhembe region has real, authentic, and mostly unspoilt resources. The scenery ranging from sub -tropical and mountainous to the unspoiled bushveld and majestic Baobabs. It has real people, real animals, real live culture and historical sites that hold the myths and legends of our ancestors and forefathers. The district developed tourism strategy to assist in designing an effective Marketing Plan and Strategy, and identify appropriate Marketing Tools, to achieve maximum exposure and awareness for the Vhembe District Municipal region.

The district market the District tourism products through Makhado, Musina, Johannesburg Shows, Tourism INDABA, Umzumbe Festival, DRJSMLM Show, ITB, WTM and Zimbabwe show, the annual showcase Tour and Cultural Festival, district tourism manual and tourism attractions maps. The district tourism development is also boosted by Zion Apostolic Church (Mureri) in Nzhelele, two TFCAs, one bordering Botswana and Zimbabwe, the other one borders Mozambique and Zimbabwe, and Vhembe biosphere reserve. Figure 6.9 below shows the tourism and heritage available within the district.

# VHEMBE DISTRICT MUNICIPALITY MAP



The challenges that affect tourism development are implementation of the “Footsteps of the ancestor” business plan, formation of the Regional tourism association, operationalization of Awelani eco-tourism project and upgrade of roads to tourism hotspots, less involvement by municipality and sector department officials, deterioration of heritage sites, lack of a proper stadium for big soccer events, inaccessibility of some tourism sites, lack of signage, marketing, lack of heritage officials in municipalities, unprotected heritage sites, vandalism, low service standards in some tourism destinations, majority of accommodation not graded, less marketing, data

collection / statistics gathering, most of the tourist guides do not have full knowledge of the entire district, uncoordinated tourism routes, unregistered tour guides, few PDI use golf courses and lack of coordination of tourism product events from local municipalities.

- **Tourism activities**

Vhembe nevertheless is rich in cultural activities and has more than 70 heritage and cultural attractions. A number of activities or events are done on annual basis such as Golf Tournament, Cycle Centre Challenge, Land of Legends Marathon, Two Countries Marathon, Powerade Kremetart Cycle Race, 4x4 challenges in Thathe Vondo and Tshipise. There is one first division team which brings about nine soccer matches per season to the District. The detailed information on tourism development is compiled in the district Tourism strategy.

Various sports and recreation tourism activities are available in the district. The Soutpansberg Birding Route has 38 bird watching sites and 540 different species. This means one can see 90% of species in Vhembe of the total number of species of the Limpopo province. There are few formal and informal hiking trails in the district.

- **Tourism facilities**

There are 142 accommodation establishments in the district whereby 28% are graded as following: 2 stars accommodation are three, 23 by 3 stars, 13 by 4 stars and 2 by 5 stars. The total number of beds is 2 830 while the value of bed-nights sold per annum is R273m and most of the accommodations are found in Makhado and Musina. The district has about 60 tourist guides registered to operate in Vhembe district.

The district has three golf courses which are club based and an annual cycling event is held in Makhado. Curios are most found in areas with large volume of visitors like Tshipise. The district has an advantage of having many crafters. There are four Community Tourism Associations aligned and recognized by the four Local Municipalities and the process to form a Regional Tourism Association is underway as district Tourism Forum is established and working. Tourism destinations in Vhembe District: Vhembe Biosphere Reserve, Nwanedi Conservancy, Western Soutpansberg tourism plan, Lake Fundudzi, Matshakatini, Nandoni Dam, Breathing stone on Tswime mountain, Komatiland forests, Mutale gorge, Mukumbani waterfall, Tshatshingo Potholes, Mandadzi waterfall, Big Tree, Dongodziva Dam, Tshavhadinda cave, Tshipise Sagole, Aventura Tshipise, Route development, Archeological and heritage sites and Trans frontier parks, Mapungubwe heritage site.

Tourism destinations in Vhembe District

**Table shows Recreational facilities**

| <b>RECREATIONAL FACILITIES</b>             | <b>THULAMELA</b>                                                                                                  | <b>MAKHADO</b>                                                                                                                                                                                                       | <b>COLLINS CHABANE</b>               | <b>MUSINA</b>                                                                                                                                                 |
|--------------------------------------------|-------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Parks                                      | Botanical Gardens, Acacia Park, Nandoni Dam, Dzindi Nature Park, Tshatshingo phothole, Fundudzi Lake, Makuya Park | Caravan Park, Palm, Roose, DeBeers, Mimosa, Kameel, Tshirululuni, Eltivillas, Total, Tree, Civic Center, CSQ Park, Makhado Park, Corner Tshirululu ni-Meer, Monument, ark, Town Swimming LTT, Tswime Breathing Stone | Kruger National Park (Shangoni gate) | Musina Town Area, Erich Mayor Park, Vhembe Dongola National Park, Makuya, Mutavhatsindi, KNP(Phafuri), Baobab (Big Tree), Domboni (Cave), Awelani Eco-Tourism |
| Heritage Sites                             |                                                                                                                   | Dzata Ruins                                                                                                                                                                                                          | Thulamela (Inside)                   | Mapungubwe                                                                                                                                                    |
| <b>Table shows Recreational facilities</b> |                                                                                                                   |                                                                                                                                                                                                                      |                                      |                                                                                                                                                               |
| <b>RECREATIONAL FACILITIES</b>             | <b>THULAMELA</b>                                                                                                  | <b>MAKHADO</b>                                                                                                                                                                                                       | <b>COLLINS CHABANE</b>               | <b>MUSINA</b>                                                                                                                                                 |
|                                            |                                                                                                                   |                                                                                                                                                                                                                      | Kruger National Park                 |                                                                                                                                                               |
| Resort                                     |                                                                                                                   | Mphephu Resort                                                                                                                                                                                                       |                                      | Tshipise Aventura, Nwanedi/Luphephe Resort, Sagole Spa,                                                                                                       |

Table above indicates that Makhado municipality has 17 parks followed by Thulamela and Musina municipality with both 10 parks, however Thulamela and Collins Chabane both does not have Resorts.

- **MINING**

The Mining Sector contributed 38% of Musina local municipality GDP. The mining sector is regarded as one of the three pillars of the Limpopo Province, hence its strategic importance to the development of the economy of the district. The mineral occurrences and zones within the district include:

Tshipise Magnesite field

Mudimeli coal fields

Tshipise, Phafuri and Mopane coal fields

Beitbridge Complex (Limpopo Belt) which hosts mineral; ranging from Iron, Diamonds, Graphite, marble  
Talc deposits

Gemstone deposits

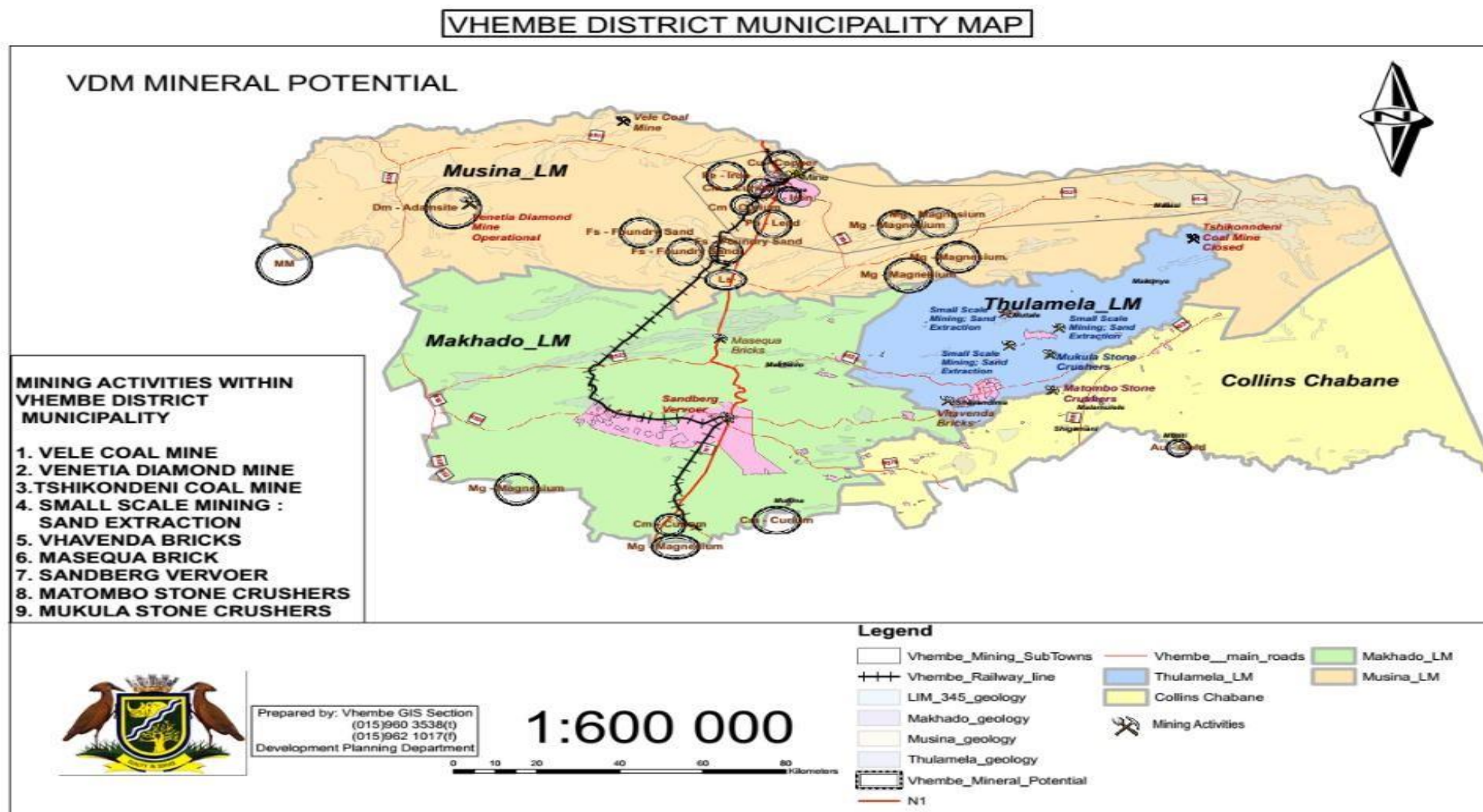
Clay dominant minerals used in brick making.

Vele coal field

Tshikondeni coal field

Fumani gold mine

Figure below indicate the mineral potential in the district.



Figure

| Table indicates Opportunities in the mining sector |                                                         |
|----------------------------------------------------|---------------------------------------------------------|
| Opportunities                                      | Potential Projects                                      |
| Existing mines                                     | • Supply of manufacturing inputs in the mines           |
|                                                    | • Subcontracting of cleaning and catering services      |
| Mineral Deposits not yet extracted                 | • Small scale mining cooperatives                       |
|                                                    | • Local mineral processing and beneficiation activities |
|                                                    | • Steel beneficiation                                   |
|                                                    | • Jewel making                                          |
|                                                    | • Coal beneficiation                                    |
|                                                    | • Magnesium production                                  |
| Low grade talc                                     | • Tombstone manufacturing                               |
| Gemstone deposits                                  | • Water filtration using garnet crystals                |
|                                                    | • Gemstone production                                   |
| Graphite deposits                                  | • Graphite extraction and beneficiation                 |
| Increasing demand for bricks                       | • Expand brick production capacity                      |
| Increasing demand for concrete                     | • Expand concrete production                            |

Though opportunities exist the mining sector as indicated in table 6.63 above is faced with some obstacles hindering its full development. The challenges include lack of capital to maximize production potential, use of substandard extraction techniques resulting in depletion of resources, lack of skilled workforce, high transport costs and lack of access to market.

- **Enterprises Development**

The district developed Enterprise strategy to undertake a strategic evaluation of the potential of SMMEs in the district and to identify trends as well as specific gaps within the sector. Various types of businesses exist which are distributed amongst different sectors within the four local municipalities in Vhembe District. There is an uneven distribution of enterprises in the different sectors, with the retail sector claiming the biggest share in each local municipality as well as in the district as a whole. The majority of retail enterprises are “a one employee or family business” (due to their small sizes), resulting in their minimal contribution to employment opportunities and income generation. SMMEs in the district are also negatively affected by the lack of contracts with producer, poor-skilled workforce, poor infrastructure, lack of access to finance, lack of space and business information. Despite these challenges there are 4373 enterprises recorded in the district in 2009 of which agriculture enterprises accounts for 28%, mining 1%, manufacturing 5%, construction 4%, retail 45% and tourism 16%. The district comprised of nine types of businesses: Fruit and vegetables constitute 16%, food 15%, retail 9%, supermarkets 8%, hair salons 6%, motor spares 6%, butchery 5%, dress making and clothing 4%, liquor stores 3% and, others 27%.

- **Green Economy**

Green economy is defined as a system of economic activities related to the production, distribution and consumption of goods and services that result in improved human wellbeing over the long term, while not exposing future generations to significant environmental risks or ecological scarcities .It implies the decoupling of resource use and environmental impacts from economic growth and characterized by substantially increased investment in green sectors, supported by enabling policy reforms. Green economy is a resource efficiency, low carbon development, economic growth and job creation.

The Industrial Development Corporation (IDC) has committed R25-billion to new investments in South Africa's "green economy" over the next five year and started with the installation of solar water geysers in new low-cost houses. The district together with UNIVEN/Gondal/CLGH and Eskom are engaged in supporting the Bio energy projects and manufacturing of Solar power in the district.

Limpopo Eco-industrial park and Musina to Africa Strategies Hub Initiative (MUTTASHI) which are LEGDP catalytic projects and Musina has been declared special economic zone (SEZ).

- **Agriculture, Forestry and Rural Development**

### **Agriculture**

Vhembe district's land is primarily used for grazing. Cultivated Land is concentrated in South-Western and Eastern borders of the Vhembe District. There is also a small area of cultivated land in the North-eastern part of the Vhembe District along the border with Zimbabwe.

The district has got a total area of 2,140,708 hectares of which 249,757 hectares declared arable land, 1,227,079 hectares declared marginal land and 661,859 hectares declared non arable land. The agricultural system is divided into two types i.e. Large scale commercial farming and small scale farming. 174,830 hectares arable land which is 70% is owned by white commercial farmers while small scale farmers which are black dominated own 74,927 hectares (30% arable land).

There are two existing Agricultural hubs in the district: Levubu and Nwanedi valleys while the third hub which is Nandoni hub is still at planning stage. Commodity groups and committees have been established for each commodity (citrus, avocado, macadamia, mango, banana, litchi, garlic,). Information days, symposiums & farmers days are held to provide technical knowledge and advice to farmers. Partnership with farmers Subtrop Tzaneen, ARC and LDA support emerging farmers through the fruit tree model. The district has Agriculture strategy which presents the strategic evaluation of the agricultural potential in the district and identifies trends as well as specific gaps within the sector. The challenges that affect agriculture sector in the district are high input costs, lack of ploughing machinery, increasing cases of stock theft and lack of succession plan to farmers.

The district managed to undertake the following projects: Musekwa mbudzi, Mphalaleni orchard, Itsani piggery, Khakhanwa youth project, Budeli poultry, Makuya feedlot and fresh produce market. Annual Forestry & Agriculture information day, Agriculture summit, Female farmer of the year competition and young farmer of the year are hosted in the district.

- **Crops farming**

There are 13145 hectars of maize production in the district with estimated yield of 157740 tons per season. The total maize monetary value in the district is R237 million (R1500/ton). The Citrus production covers 4431 hectars with an estimated yield of 155085 tons per year. The monetary value of the Citrus in the District is R388 million (R2500/ton). Mango production covers 4122 hectars with an estimated yield of 103067 tons per season/year. The mango monetary value in the district is R309 million (R300/ton). Banana production covers 2158 hectars with an estimated yield of 64755 per season/year with monetary value of R 648 million (R10 000/ton). Avocado production covers 1670 hectars with 16703 tons per season/year and monetary value of R134 million (R8000/ton).

| <b>Table indicates Type of farm practice for crop production</b> |               |                  |                |                        |               |
|------------------------------------------------------------------|---------------|------------------|----------------|------------------------|---------------|
| <b>Farming type</b>                                              | <b>Musina</b> | <b>Thulamela</b> | <b>Makhado</b> | <b>Collins Chabane</b> | <b>Vhembe</b> |
| Irrigation                                                       | 8095          | 36625            | 28107          | 12226                  | 85053         |
| Dry land                                                         | 6272          | 112956           | 51550          | 36427                  | 207205        |
| Both irrigation and dry land                                     | 11072         | 77844            | 49825          | 41117                  | 179858        |
| Not applicable                                                   | 106570        | 269812           | 287247         | 258204                 | 921833        |
| Total                                                            | 132009        | 497237           | 416728         | 347974                 | 1393949       |
| Source: Stats-SA Community Survey, 2016                          |               |                  |                |                        |               |

Table above indicates farming practice for crop production per municipality.

- **Bee Farming**

Bee farming is a new commodity in the district whereby ARC and LDA facilitated EU funding for the project. Vhembe bee association and cooperatives has been established. ARC conducted training on bee farming of which harvesting and processing of honey is taking place. Theft or unlawful harvest of honey and shortage of bee hives equipment are the main problem encountered by bee farmers.

- **Livestock Farming**

Stock theft, High feeds cost, diseases, lack of day-old chick supply, lack of proper marketing channels and use of poor quality rams/buck are the major challenges for small stock farming in the district. Large stock farming however is mostly endangered by stock theft, drought, lack of water supply in the camps, shortage of grazing camps and vandalisms of fences. Nonetheless, there are 42 grazing camps with the total area of 9362 hectors in the district.

Goats do well in Vhembe district especially in Makhado, Mutale and Musina municipalities; and there is an estimated number of 77516 Goats in the District with the total monetary value of R47 million (R600/Goat). Majority of poor rural households are keeping goats in the homesteads for socio-economic reasons.

Sheep are mainly reared by commercial farmers in Makhado and Musina municipalities with an estimated number of 17477 Sheep. The total monetary value of sheep is R14 million (R800/Sheep). The estimated total number of Pigs in the District is 21818 with the total monetary value of R21,8 million (R1000/Pig). There are 204 poultry farms with estimated weekly production of 51719 broilers with the total Poultry monetary value of R107,6 million per year. The estimated total number of cattle is 180673 with the total monetary value of R722.7 million (R4000/Cattle).

- **Aquaculture**

The commodity is organized into a cooperative and there are 18 fish projects in the district. This type of farming is devastated by lack of funding to establish earth dams and water scarcity.

- **Irrigation schemes**

Lack of access roads and lack of debushing machineries are the main problems in this farming system. The district has 42 Irrigation schemes covering the total area of 6363 hectars whereby 544 hectars are under furrow Irrigation while 5819 hectars are under sprinkler and drip Irrigation. There are 4914 Registered Orchards farmers. The average orchard size hectars per farmer is at 3 hectars whereby 7659 hectars are fully developed while 6493 are still underdeveloped. And 3183 are under irrigation while 10969 are under dry land. There are 68 Agricultural cooperatives in the district. 29 are crop related, 15 Livestock and 24 are for multi-purposes and 4914 Registered Orchards farmers. The average orchard size hectars per farmer is at 3 hectars. 7659 hectars are fully developed while 6493 are still underdeveloped. 3183 are under Irrigation while 10969 are under dry land.

- **Forestry**

Poor transport for agricultural products, shortage of necessary skills and few processing factories are the main challenges facing forestry sector in the district. The district has 23 commercial forestry companies with a total of 23 203 planted hectares which composed of 7 173 ha of gum and 15 066 ha of pine species. There are 34 small timber growers with the average land under plantation of 259 ha from the total land size of 372 ha. They specialize in pine and eucalyptus. The estimated yield of commercial plantations is 238 9909 tons while for small timber growers is 26 780 tons. There are 4 sawmill, 4 manufacturers and 5 treatment plants in the district. Sawmill produce mainly pallets planks while manufactures products are mainly window frames and doors, and the treatment plant produce poles mainly. Two forestry plantation projects under land reform: Rossbach and Ratombo had been handed over to the communities and there are 44 woodlots project in the district.

- **Rural Development**

Agriculture and tourism are the main source of rural economic development in Vhembe district; however there are various challenges that hinder their development: Land tenure system (Communal land rights), Accessibility to business opportunities, Lack of mechanization in agriculture, High input cost, Disease outbreak, Waste management, Disasters, None Compliance to Legislation (environmental) and Communication between Traditional leaders, municipalities and other key stakeholders.

- **Land Reforms**

Land Tenure system is confronted by the lack of knowledge of Interim Protection of Informal Land Right Act by Tribal Authorities (IPILRA), unavailability of Permission to Occupy to farmers claiming the portion in food security projects and delays in finalizing lease agreement between investors and tribal Authority as the major problems. The transfer of ARDC (12) projects from government to communities has been finalized. ARDC projects are classified into two categories: commercial and food security. Commercial project like Tsianda, Delmon Green and Mununzu entered into new agreements (lease or strategic partnership) between tribal Authority and the private investors. In food security project farmers who are issued with permission to occupy by the Tribal authority are settled in their portion. LDA busy verifying the tenure system in all former ARDC projects.

18 farms have been purchased to previously disadvantaged individual /groups through Land Redistribution for Agricultural Development (LRAD) programme. 41 communities have been restored to their rightful land and 2 of the communities in Levubu have strategic partner, where all other 5 communities of Levubu farms have farm managers. The rest of the communities have entered into interim farm management with the previous owners through lease agreement (Dept. Agric, 2009).

Land Redistribution and Restitution programme are negatively affected by post settlement support to land reform beneficiaries which is insufficient (only CASP), infighting amongst the group members and lack of agricultural skills by land reform beneficiaries, lack of agricultural business by communities, insufficient post settlement support especially financially and dilapidated infrastructure.

The National Development Plan seeks to create a South African economy that is more inclusive, more dynamic and in which, the fruits of growth are shared more equitably. The plan envisages an economy that serves the needs of all South Africans. In 2030, the economy should be close to full employment; equip people with the skills they need. Government's New Growth Path aims to create 5 million new jobs by 2020.

- **Regional Economic Development and Integration**

Vhembe has parts of the two Trans Frontier Parks that involve four countries. The Kruger National Park of South Africa, Gonarezhou of Zimbabwe and Limpopo National Park of Mozambique form the Great Limpopo Trans frontier. Mapungubwe National Park of South Africa, Tuli Circle Safari Area in Zimbabwe, and Northern Tuli Game Reserve of Botswana are integrated to form Limpopo-Shashe Trans frontier Park. This presents Vhembe with a great potential to grow in the tourism sector.

Vhembe is strategically located to SDAC markets as it is easy for companies to access these markets through the three border gates found in Vhembe. The district has a twining agreement with Buhera municipality while Musina municipality with Beitbridge rural district council in Zimbabwe.

### **6.3 Spatial planning and management**

The National Spatial Development Framework seeks to make a bold and decisive contribution to bring a peaceful, prosperous and truly transformed South Africa, as articulated in the freedom charter, the Reconstruction and Development Programme and the National Development Plan.

The 2050 National Development Vision is provided which serves to make: (1) the future more tangible and (2) our infrastructure investment and development spending actions more measurable in terms of moving our country from where it is now to where we want

to be. In order to: (1) give spatial expression to the National Spatial Development Vision, and (2) support the shifts that need to be made in accordance with the new National

Spatial Development Logic, a series of 'National Spatial Development Levers' were developed which are as follows:

- Urban and Regions as engines of National Transformation, Innovations and inclusive Economic Growth;
- National Spatial Development Corridors as incubators and drivers of new economies and quality Human Settlements;
- Productive Rural Regions as drivers of National Rural Transitions and cornerstones of our National Resource foundation;
- A National Spatial Social Service Provisioning Model to ensure effective, affordable and equitable social delivery;
- A National Ecological Infrastructure System to Ensure a shared, Resilient and Sustainable National Natural Resource Foundation;
- A National Transport, Communications and Energy Infrastructure Network to ensure a shared, inclusive and Sustainable Economy.

The province has a Spatial Development Framework which is a provincial space planning and development policy providing the guiding principles for selecting the preferred physical, economic, and social growth and development investment decisions with which to achieve efficient settlement pattern and functionality closely related to socio-economic growth objectives; hierarchy of settlements and provides the basis for interpretation and understanding the development potential of the provincial space economy and infrastructure investment scenario to be used in decision-making and Limpopo Economic Growth and Development Plan (LEGDP) to deal with the contribution from Limpopo Province to the National Development Plan objectives and national MTSP, provide framework for the strategic plan for each provincial government as well as IDPs and sector plans of district and local municipalities; create a structure for the constructive participation of private sector business and organized labour towards the achievement of provincial growth and development objective and encourage citizens to become active in promoting higher standard of living within their communities.

District has SDF which is aligned to NSDP, Spatial Planning and Land Use Management Act 16 of 2013, Limpopo Spatial Development Framework, National Development Plan and Limpopo Development Plan which deals with spatial issues. The local municipalities have SDF and LUMS aligned to above plans.

## **SECTION 7: STATUS QUO ASSESSMENT**

### **SECTION 7: STATUS QUO ASSESSMENT**

#### **KPA : SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

#### **CLUSTER: SOCIAL**

### **7. STATUS QUO**

#### **7.1 SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT PRIORITY AREA**

##### **Environmental and natural resource management**

Thulamela municipality has an Integrated Waste Management Plan that was developed in 2024 , adopted by council and endorsed by the MEC and Environment Management Plan which are all in line with environment legislations such National Environmental Management Act 107 of 1998, Environmental Conservation Act 73 of 1989 and etc.

Thulamela Local Municipality forms part of the Vhembe District Environmental Education Forum, Vhembe District Environmental Management Forum, Thulamela Disaster Management Forum, Thulamela Recycling Forum and Limpopo Air Quality Management Forum.

### **CLIMATE**

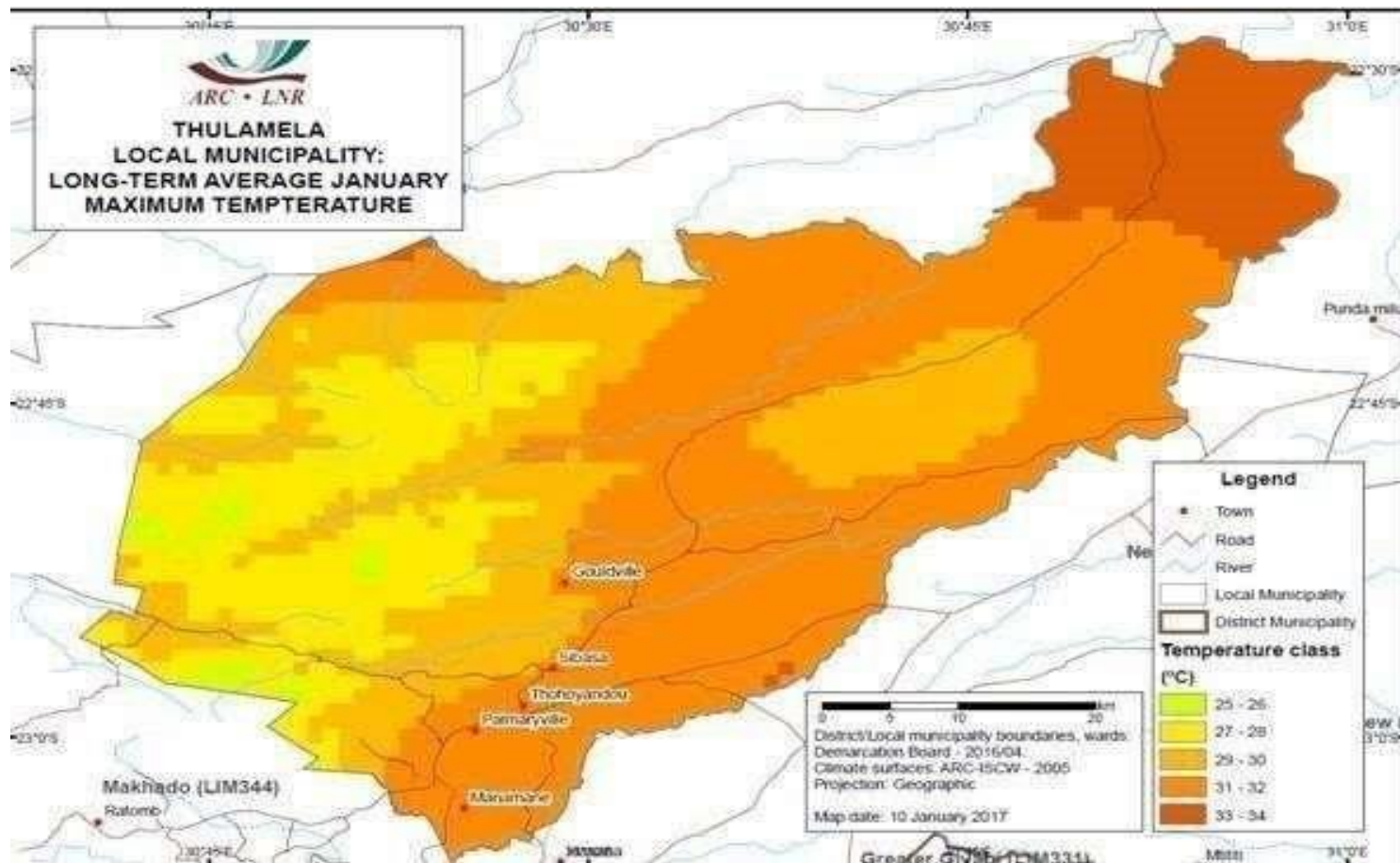
The Thulamela municipality is classified as a sub-tropical type of climate, with the majority of rain falling within the summer months from October until March. The mean annual precipitation for the Thulamela Local Municipality (Figure 7.1) ranges

between 400mm (northern and north-eastern section) and more than a 1 000mm (south-western section) with an average of approximately 800mm (Nell & Van der Walt, 2017).

Long-term median annual rainfall

The long-term average maximum temperatures range in January from 34°C in the northeast to 26°C in southwest (Figure 7.2). The long-term average July minimum temperature ranges from 5°C in the west to 12°C in the northeast. Climatic conditions in Thulamela, with warm frost-free winters and summers are suitable for the production of a wide range of annual and perennial crops under irrigation (Nell & Van der Walt, 2017).

The prevailing wind direction is east to southeast in both the summer and the winter months. The average wind speed is 11km/h in the summer and 15km/hr in the winter.



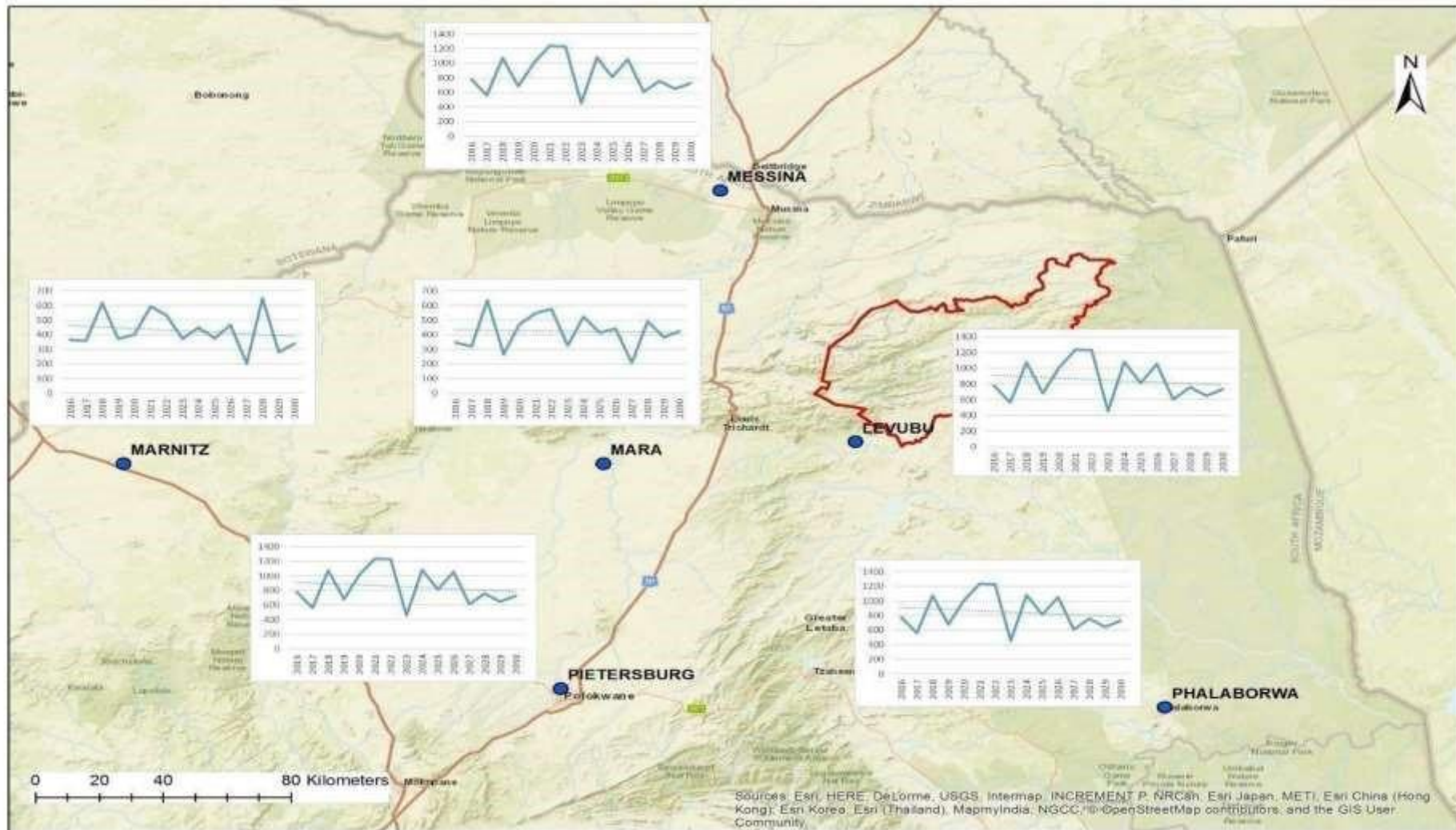
Long-term median annual maximum temperatures

## CLIMATE CHANGE

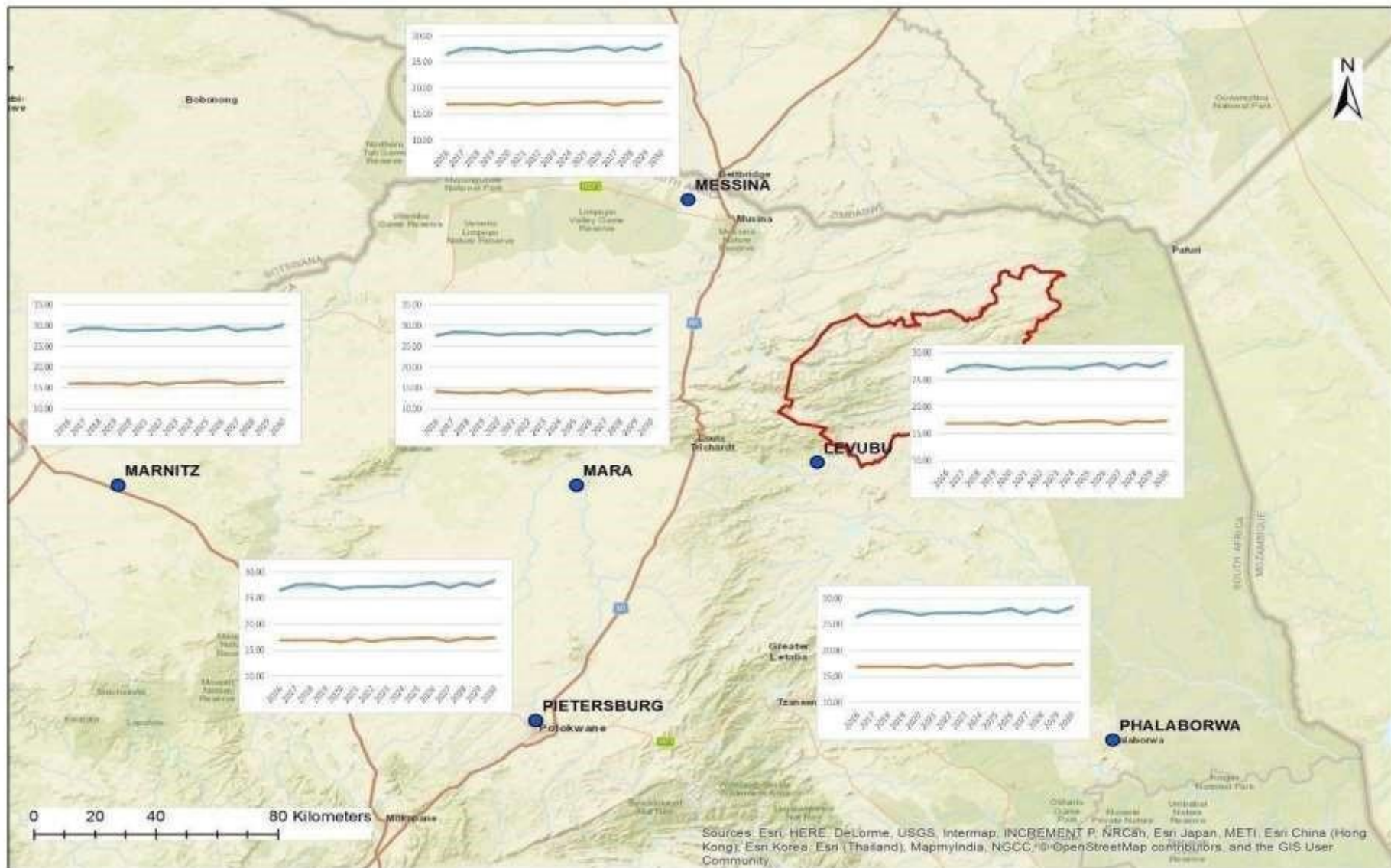
Climate change is generally accepted as the rise in global temperatures which affects the long term weather patterns by altering processes such as hydrological cycles. The Limpopo region has already experienced a number of droughts and floods. Currently, the increase in water stress resulting from the decrease in rainfall in the region is affecting agricultural yields which affects food security. Much of the agriculture is rain fed rather than irrigated therefore the decrease in rainfall impacts the poorer regions more negatively than the commercial farmers who have access to infrastructure such as dams, canals, irrigation etc. The future temperature and rainfall patterns for the Thulamela Municipality have been modelled and reflected in the dashboard below. The temperature variance is less significant and a slight increase in temperate can be expected until 2030. The rainfall variance however has a more significant impact as wetter and especially the dryer cycles increase the socio-economic vulnerability of the region as the water resource availability has a direct impact on agriculture (OABS, 2017).

The Municipality has projects that are implemented to respond to climate change. The one project that was done in the

(2022/2023) is the Upgrading of Muledane block J streets and traffic cycle was constructed to reduce the carbon emission from vehicles. The municipality also has in the 2023/24 financial year have project to install solar panela at the Municipal head office, Thohoyandou and also at the Tshilamba Sub-office



Thulamela Rainfall Predictions (Source: OABS, 2017)



### Thulamela Temperature Predictions (Source: OABS, 2017)

According to the Limpopo Outlook Report, 2016, the future climate change predictions will include the following impacts:

- Decrease in summer rainfall.

- Decrease in river flow leading to water shortages.
- Increase in evapotranspiration and decrease in soil moisture.
- Reduced water levels in boreholes and recharge of groundwater.
- Increase in extreme weather patterns such as flooding and droughts.

As a result, on the impacts mentioned above, the following effects will occur in the agricultural sector:

- Decrease in crop productivity.
- Decrease in food security.
- Increase in temperature will result in increased irrigation needs.
- Decrease in soil moisture content.
- Increase in disease, pests etc. will affect livestock as well as human livelihoods.

The Thulamela Municipality has been classified according to the Vulnerability Index (based on climate related impacts and ability to adapt) as highly vulnerable (Limpopo Outlook Report,2016). The agricultural sector, according to the most recent Limpopo Vulnerability Assessment, is extremely vulnerable to climate change. (Limpopo Outlook Report,2016).

There have been a number of climate change strategies, adaptation plans and response tools implemented in the region such as the Limpopo Green Economy and Climate Change Response (2011), Climate Change Response Tool for Municipalities in Limpopo (2013) and the Provincial Climate Change Vulnerability Assessment and Adaptation Strategies Project (2015) however, the lack of responsiveness and governance at the local municipal level is seen to be the biggest hindrance to any form of climate change action plan (Limpopo Outlook Report,2016).

Future agricultural plans should take into account as much of the new technology as possible such as the use of slow drip irrigation, mulching, alternative crops such as drought resistant cactus pear etc.

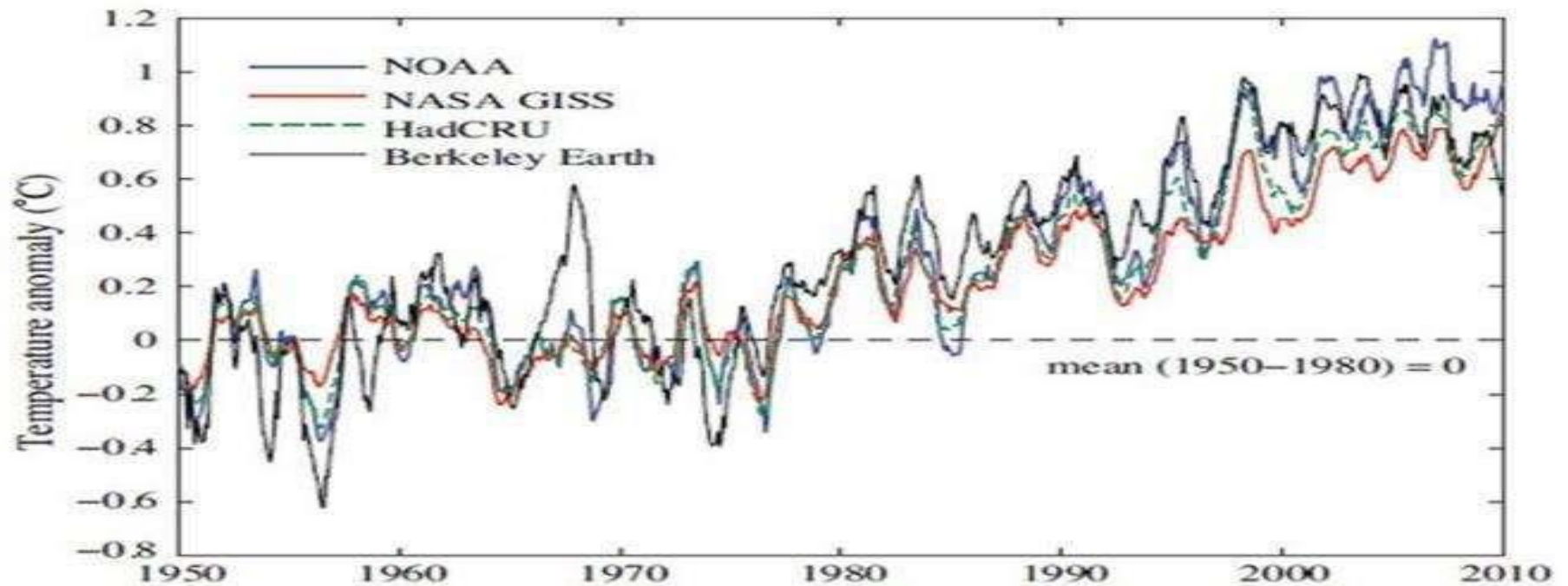
There is also a climate risk profile report that was developed for the Thohoyandou Node that serves to identify the risk, vulnerability and the mitigation measures for the Thulamela Area.

## **AIR QUALITY**

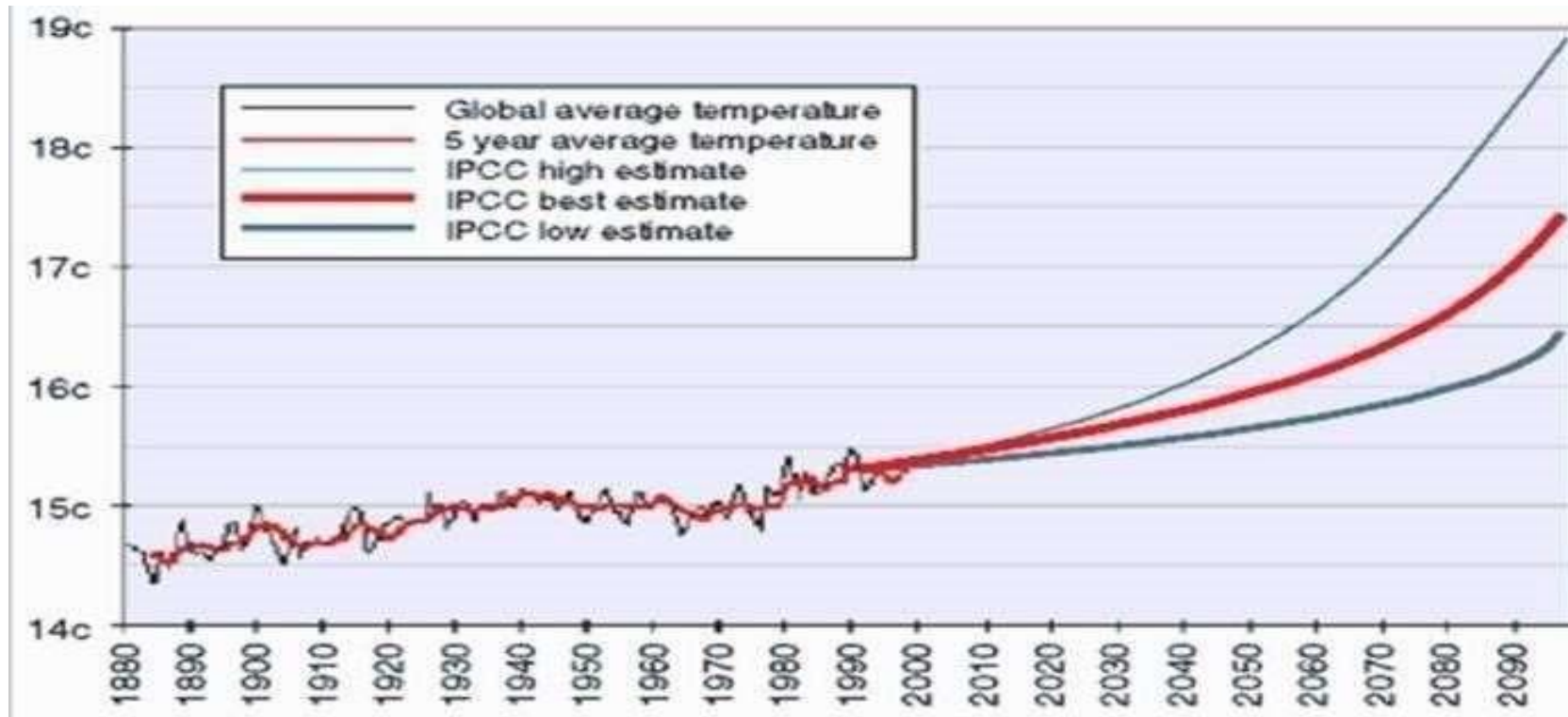
Thulamela Local Municipality is generally none industrial and therefore can be considered as having limited contribution to the emission of air pollutants. However, there are identifiable sources of air pollution in the municipality. Agricultural activities such as ploughing and harvesting, pest control, spraying of nitrogen fertilizers, agro-processes, agriculture landfills, etc. all release air pollutants into atmosphere. Commercial activities such as light industries, bakeries, restaurants, natural gas heating, land clearing burning, dry cleaning, prinking wood stoves, backyard burning, welding shops, space heating, building construction/demolition, gravel pits, metal degreasing, printing Inks, glues adhesives and sealants, and paint applications contribute to pollution. The fugitive emissions from brickworks (e.g. Vhavenda Brickworks) also contribute to air pollution. Other sources of pollution include light and heavy motor vehicle emissions and wildfires (TLM SDF, 2019).

## Adverse effects of global warming

Global warming's massive impact on social, economic, and physical health are areas for great distress. Scientists agree that the earth's rising temperatures are fuelling longer and hotter heat waves, more frequent droughts irregular rainfall and extreme weather patterns.



**Evidence of Global Rise in Temperature.**



### **Predicted Global Rise in Temperature.**

Its evident that there is a steady increase in the maximum temperature in Vhembe district municipality. The average yearly maximum temperature from 1980 to 2014 during summer was 37° C. Fig 2 displays a steady increase in the maximum temperature as observed from 1922 to 2014, which was the highest maximum temperature recorded, 2015 yielded 37.4 ° C (VDM, 2015).



### **Effects of drought at Nandoni dam (VDM, 2016)**

The Municipality is also in the process of appointing an environmental officer that will be responsible for dealing with issues of climate change mitigation and adaptation, integrating climate change into projects, manage environmental risk assessment and monitoring, provide environmental impact assessment and provide waste management services.

### **HERITAGE RESOURCES**

Thulamela has incredibly rich cultural and historic resource base with unique features that include the sacred Lake Fundudzi, the holy Thathe Vondo Forest and Tshatshingo Potholes. These sites are of significant tourism importance as they are vital economic drivers. Cultural and historic sites include the following:

- Phiphidi Waterfall;

- Thathe Vondo Forest;
- Lake Fundudzi;
- Tshatshingo Potholes;
- Nandoni Dam;
- Mphaphuli Cycad Reserve; and
- African Ivory Route Camp (Fundudzi/Tshivhase) (TLM SDF, 2019).

## **TOPOGRAPHY**

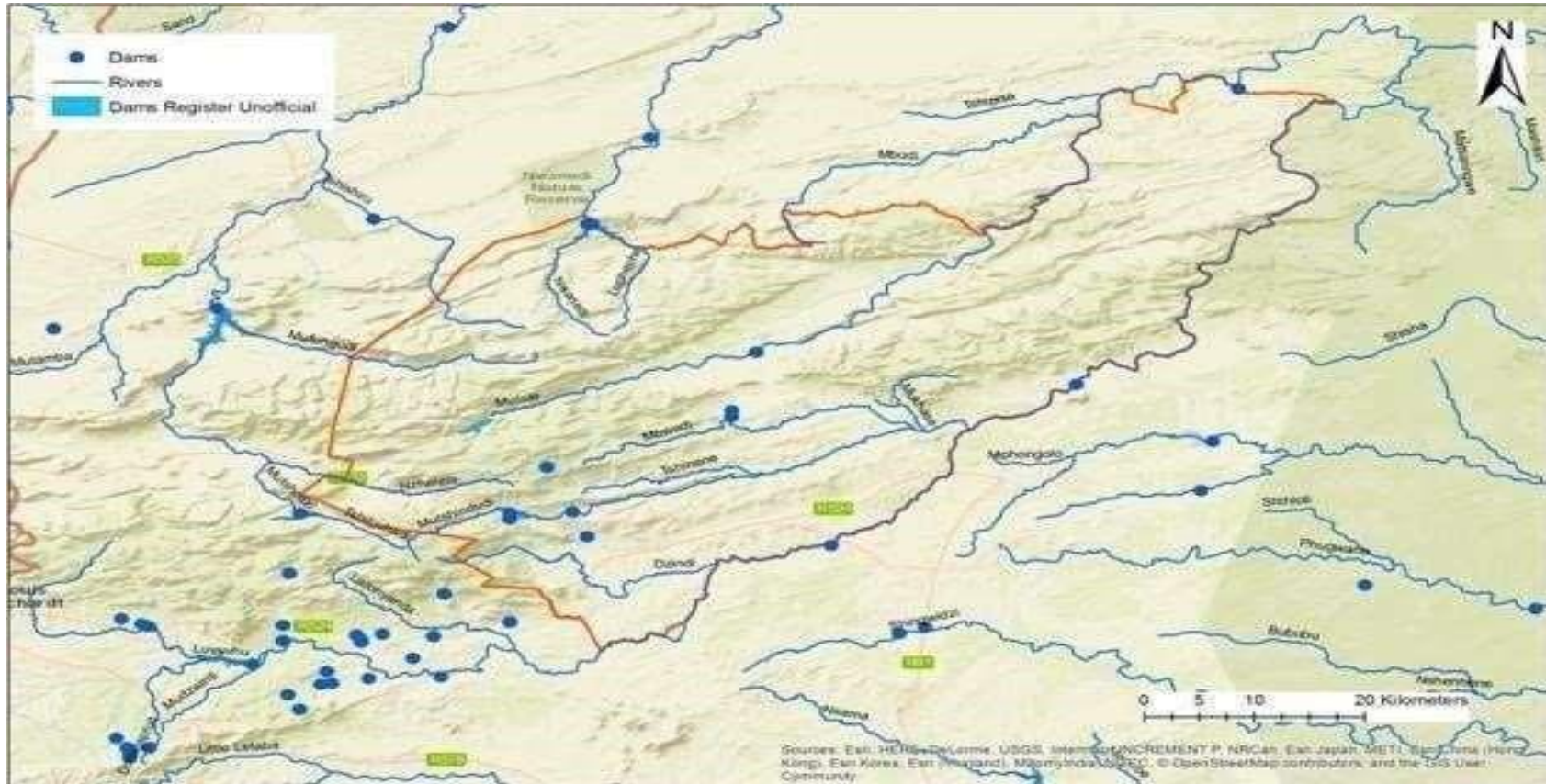
The change in topography (altitude and relief) gives rise to varied climatic characteristics in the area. The area is gently undulating with prominent mountains such as the Soutpansberg. The Thulamela topography is an important aspect when considering the environmental parameters for agriculture in the region. The majority of the land with a more gradual gradient is occupied with a high population concentration while the steeper mountain slopes are mostly unsuitable for agricultural use due to the high potential for soil erosion.

Some mountain slopes have been utilised for pine plantations which benefit from the additional moisture available in the form of fog harvesting (OABS, 2017).

## **HYDROLOGY**

Thulamela Local Municipality is well-drained by dendritic perennial rivers such as the Mutale, Mushindudi, Mutangwi and Tshinane, as well as the Luvuvhu River. All the rivers empty their water into the Limpopo River, which is also a border between South Africa and Zimbabwe (OABS, 2017).

The municipal area hosts five (5) notable water bodies which are Vondo, Damani, Nandoni dams and Mbwedi and Fundudzi lakes. These dams belong to the Department of Water and Sanitation and used as water supply in the region. Nandoni Dam is the major source of water for the Vhembe District and the northern parts of the Mopani District (TLM SDF, 2019).



Rivers and dams located within the Thulamela municipal region. (Source: OABS, 2017)

Below is the list of wetlands that are being rehabilitated within the Thulamela Local Municipality:

|                                                                        |
|------------------------------------------------------------------------|
| Working for Wetlands Progress on Wetlands under rehabilitation summary |
|------------------------------------------------------------------------|

| Province | Project | Nearest Town | District        | Wetland Name  |                                |                 | Target<br>No of | Co-ordinates                                            |                                                          |
|----------|---------|--------------|-----------------|---------------|--------------------------------|-----------------|-----------------|---------------------------------------------------------|----------------------------------------------------------|
|          | Name    |              | Municipality    |               | Wetland<br>reference<br>number | Wetland<br>Size | wetlands        | Lat                                                     | Long                                                     |
|          | Mutale  | Thohoyandou  | DC 34<br>Vhembe | Nyahalwe      | A92B-02                        | 41              | 1               | -22,453                                                 | 30,314                                                   |
|          | Mutale  | Thohoyandou  | DC 34<br>Vhembe | Tshamushoka 1 | A92B-17<br>-                   | 1               | 1               | -22,572                                                 | 30,806                                                   |
|          | Mutale  | Thohoyandou  | DC 34<br>Vhembe | Tshamushoka 1 | A92B-17<br>- B                 | 8               | 1               | S 22 <sup>0</sup><br>34 <sup>1</sup> 23.2 <sup>11</sup> | E 30 <sup>0</sup> 48 <sup>11</sup><br>13.2 <sup>11</sup> |
|          | Mutale  | Thohoyandou  | DC 34<br>Vhembe | Tshamushoka 1 | A92B-17<br>- C                 |                 |                 | S 22 <sup>0</sup> 34 <sup>1</sup><br>16.9 <sup>11</sup> | E 30 <sup>0</sup> 48 <sup>11</sup><br>16.8 <sup>11</sup> |
|          | Mutale  | Thohoyandou  | DC 34<br>Vhembe | Tshamushoka 1 | A92B-17<br>- D                 | 6               | 1               | S 30 <sup>0</sup><br>34 <sup>1</sup> 18.2 <sup>11</sup> | E 30 <sup>0</sup> 48 <sup>1</sup><br>14.8 <sup>11</sup>  |
|          | Mutale  | Thohoyandou  | DC 34           | Tshamushoka 2 | A92B-18                        | 2               | 1               | 22°34'31.                                               | 30°48'16.4                                               |

|  |  |  |        |  |  |  |  |      |     |
|--|--|--|--------|--|--|--|--|------|-----|
|  |  |  | Vhembe |  |  |  |  | 10"S | 0"E |
|--|--|--|--------|--|--|--|--|------|-----|

|        |             |                 |                          |                |     |   |                  |                 |
|--------|-------------|-----------------|--------------------------|----------------|-----|---|------------------|-----------------|
| Mutale | Thohoyandou | DC 34<br>Vhembe | Lake Fundudzi            | A92A-01<br>- A | 15  | 1 | -22,878          | 30,301          |
| Mutale | Thohoyandou | DC 34<br>Vhembe | Lakefundudzi<br>Lke View | A92A-01<br>- B | 4.4 | 1 | S22 52<br>44.7   | E30 15<br>55.0  |
| Mutale | Thohoyandou | DC 34<br>Vhembe | Tshiheni                 | A92A-01<br>- C | 2   | 1 | S22 52<br>56. 84 | E30 17<br>59.91 |
| Mutale | Thohoyandou | DC 34<br>Vhembe | Makuleni                 | A92A-01<br>- D | 5   | 1 | S22 49<br>54.0   | E30 16<br>52.7  |

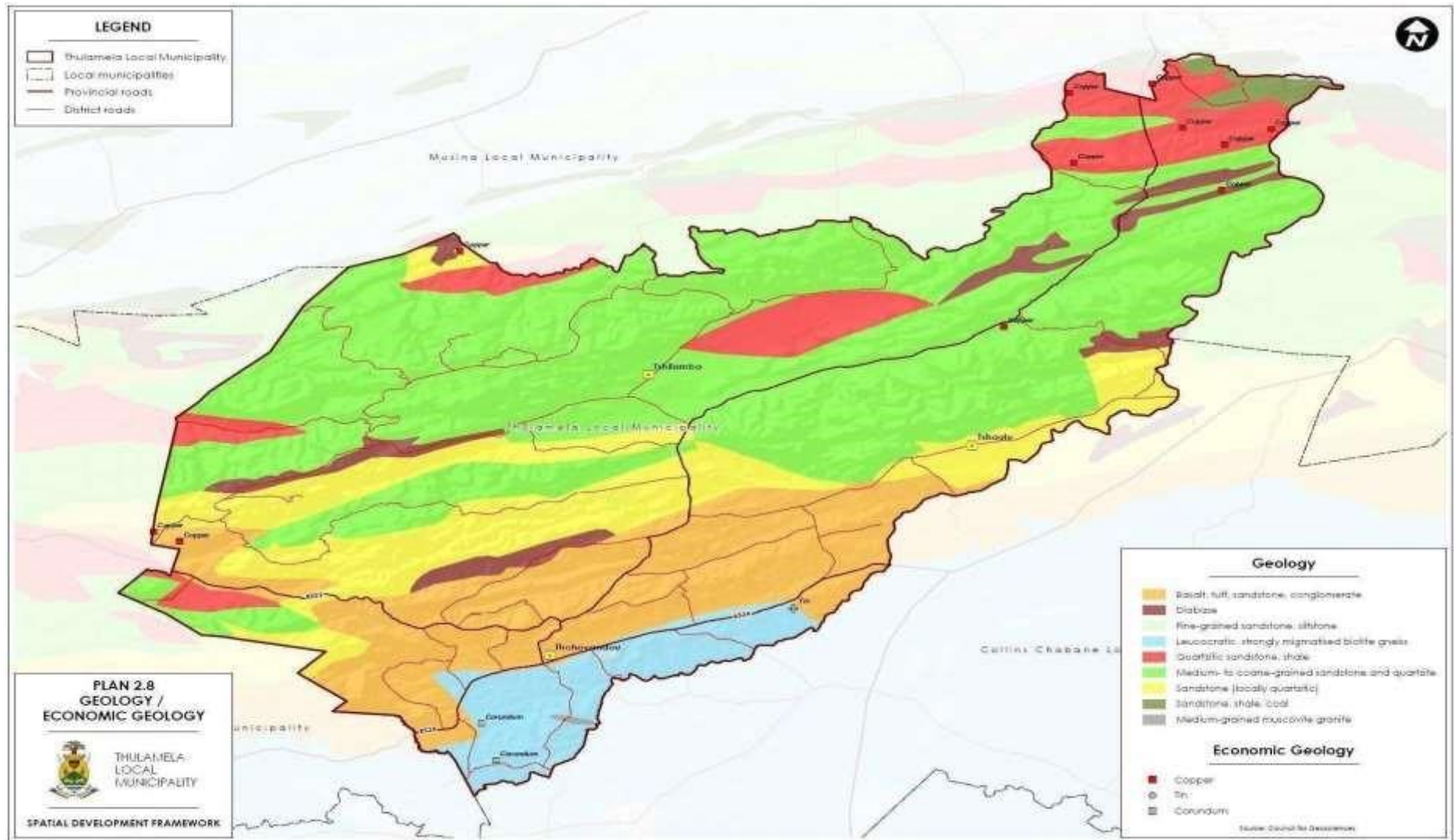
|        |             |                 |                             |                |   |   |                |                |
|--------|-------------|-----------------|-----------------------------|----------------|---|---|----------------|----------------|
| Mutale | Thohoyandou | DC 34<br>Vhembe | Lake Fundudzi<br>Main river | A92A-01<br>- E | 5 | 1 | S22 53<br>18.8 | E30 18<br>50.6 |
|--------|-------------|-----------------|-----------------------------|----------------|---|---|----------------|----------------|

|  |        |             |                 |                       |                |    |   |                   |                   |
|--|--------|-------------|-----------------|-----------------------|----------------|----|---|-------------------|-------------------|
|  | Mutale | Thohoyandou | DC 34<br>Vhembe | Plantation East       | A92A-01<br>- F | 10 | 1 | S22 53<br>50.6    | E30 19<br>50.8    |
|  | Mutale | Thohoyandou | DC 34<br>Vhembe | Plantation N<br>East  | A92A-01<br>- G | 3  | 1 | S22 53<br>36.3    | E30 20<br>10.8    |
|  | Mutale | Thohoyandou | DC 34<br>Vhembe | Plantation<br>Central | A92A-01<br>- H | 2  | 1 | S22 53<br>44.4    | E30 19<br>47.2    |
|  | Mutale | Thohoyandou | DC 34<br>Vhembe | Plantation West       | A92A-01<br>- I | 10 | 1 | S22 53<br>19.4    | E30 18<br>50.6    |
|  | Mutale | Thohoyandou | DC 34<br>Vhembe | Plantation S<br>West  | A92A-01<br>- J | 15 | 1 | S22 53<br>42.9    | E30 17<br>41.7    |
|  | Mutale | Thohoyandou | DC 34<br>Vhembe | Lake Waterfall        | A92A-01<br>- K | 11 | 1 | 22°52'43.<br>90"S | 30°18'03.3<br>0"E |

|  |        |             |                 |               |                |      |   |                   |                   |
|--|--------|-------------|-----------------|---------------|----------------|------|---|-------------------|-------------------|
|  | Mutale | Thohoyandou | DC 34<br>Vhembe | Lwama-Tshedzi | A91G-01        | 12,5 | 1 | 22°40'52.<br>2"S  | 30°37'41.1<br>"E  |
|  | Mutale | Thohoyandou | DC 34<br>Vhembe | Lwama-Tshedzi | A91G-01<br>- B | 7    | 1 | 22°47'55.<br>80"S | 30°37'38.7<br>0"E |

## GEOLOGY

According to the South African Council of Geoscience the geology of the Thulamela municipal area is dominated by Soutpansberg Group rocks which give rise to a wedge-shaped mountainous terrain where the Soutpansberg mountain range forms an escarpment along the north-eastern and north-western part of the municipal area. The Soutpansberg Group represents a volcano-sedimentary succession which is subdivided into seven formations and as reflected in Plan 2.8 (Geology & Economic Geology) this group is dominated by the following rock types: basalts, sandstone, quartzitic sandstone, shale, graphites, magnesite and conglomerates as well as some coal deposits (TLM SDF, 2019).



**Thulamela Geology Map (Source: TLM SDF, 2019)**

### **Vhembe Biosphere Reserve**

Thulamela local municipality forms part of the five local municipalities that constitute the Vhembe Biosphere Reserve (VBR) areas of the Limpopo Province. The other local municipalities are: Blouberg, Musina, Makhado, and Collins Chabane. A portion of the

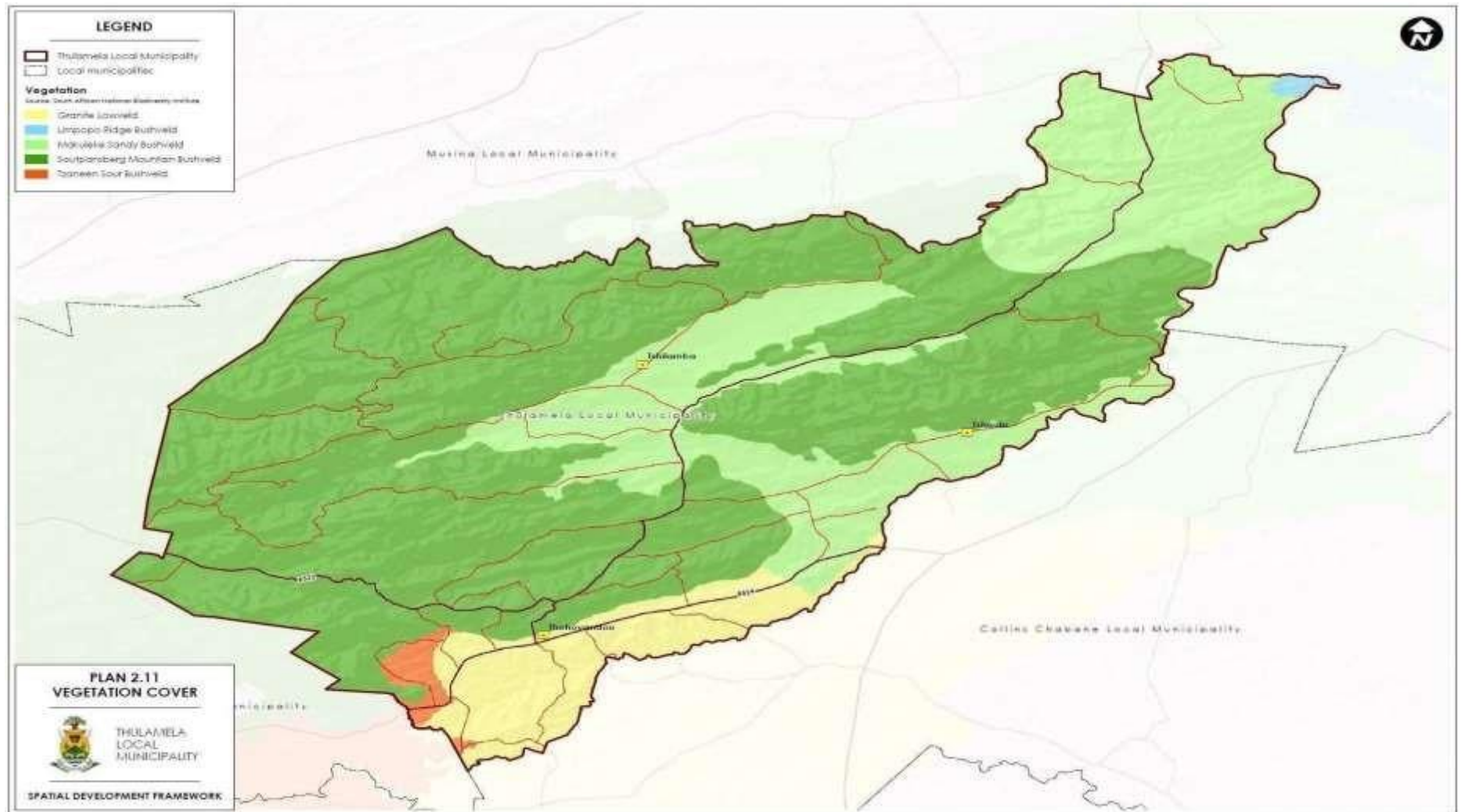
Kruger National Park, north of the Shingwedzi River, is also included. The VBR aims to conserve the area's uniquely biodiverse environment, while simultaneously supporting and promoting much needed sustainable development. Biosphere Reserves are custodians of, and co-enablers for collaborative and synergetic actions in the landscape. The UNESCO recognition elevates Biosphere Reserves to an international level (UNESCO,2018). The main functions of the biosphere reserves are to promote social and economic development, to protect biodiversity and to be the focus for research and education (Mphidi, 2019). MAN and biosphere's objectives for 2015-2025 were derived directly from the function of the biosphere reserve identified in the statutory framework of the World network of biosphere reserve.

## **SOIL AND VEGETATION**

In general soil production potential decreases from high potential soils in the southwest to relatively poor potential soils in the northeast. With proper irrigation planning and management, sub-surface drainage and reclamation for salinity and sodicity are not required for most areas (Nell & Van der Walt, 2017).

A total of 2 500ha irrigable soils were broadly identified. Of these 1 000ha encompass existing or abandoned irrigation schemes, while the remaining 1 500 ha represented areas where new irrigation could be developed. It should be emphasized that these areas are gross and approximate and can only be finalised after detailed soil surveys. The Luvuvhu irrigation area found within Thulamela Local Municipality has one of the highest agricultural potential for the production of fruits and crops such as avocados, macadamia, mangos, citrus and paprika. However, high population concentrations pose limits to the production potential of this area. They occupy high potential agricultural land and place a lot of pressure on the water resources. Diverse plant communities are found within the area, and the Vhembe Biosphere Reserve falls within this municipality. Several grasslands with scattered trees, short open woodland and bushes of different kinds cover the entire municipality. This district falls within the Greater Savanna Biome. There are finger grasses, herbaceous plants, wooded plants, grasslands and farmlands within the area (OABS, 2017).

The are projects that are aimed at removing alien invasive species that deplete the water resource. The Name of the project that is being implemented within the Municipality is LP Soutpansberg WFW Project with a budget of R66 100 294,48. The project duration is from 01 August 2023 to 30 September 2028 with 248 work opportunities at the following catchment: A80E, A80A, A80C, A91A, A91B, A91C, A91D, A92C, A92D, A71K, A80H, A71H1, A71D.



**Thulamela Vegetation Cover Map (Source: TLM SDF, 2019)**

## Reference

Eghosa, U.S. 2015. An Assessment of Household's Energy Use, Emission and Deforestation in The Thulamela Municipality. Masters research

dissertation university of Venda.

Mphidi, M.F. 2019. The Effectiveness of Biosphere Reserve as A Tool for Sustainable Natural Resource Management in Vhembe District Municipality, Limpopo Province, South Africa

OABS Development (Pty) Ltd. 2017. Horticultural Development Plan for The Thulamela Local Municipality. Post-harvest innovative programme.

UNESCO, 2018. UNESCO designates Biosphere Reserves in accordance with its Man and the Biosphere (MAB) Programme.

Limpopo Environmental Outlook Report (LEOR). 2016: *Chapter 10: Air Quality and Atmosphere* for the Limpopo Province, South Africa.

Thulamela Local Municipality Spatial Development Framework, 2019

## Status of Thulamela Landfill Site

| <b>MUNICIPALITY</b> | <b>Permitted/ Licensed</b> | <b>Status</b>      | <b>Not Permitted/ illegal</b> | <b>Status</b> |
|---------------------|----------------------------|--------------------|-------------------------------|---------------|
| Thulamela           | Thohoyandou Landfill       | Operational        | N/A                           | N/A           |
|                     | Gundani Landfill           | Under Construction | N/A                           | N/A           |
|                     | Makwilidza Landfill        | Not operational    | N/A                           | N/A           |

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## **Waste Management**

### **Service Standards or Norms & Standards**

- ❖ Town- refuse is collected every day.
- ❖ Residential- refuse is collected once per week.
- ❖ Rural area- refuse is collected once per week.

### **Service Delivery Challenges**

- ❑ Access Road for refuse collection in residential area are gravel and not maintained all the time.

### **• Waste Collection in Thulamela**

Thulamela local municipality has a designated waste management officer ( Manager: Environment and Waste Management).

Thulamela Municipality is responsible for waste collection to 60034 households.

The following areas are receiving the services: Makwarela, Thohoyandou, Shayandima, Thohoyandou Block F, Thohoyandou Block

J, Maniini, Thohoyandou Golgotha, Thohoyandou Block G, Thohoyandou N, Thohoyandou P-East, Unit C, Mbaleni, Thohoyandou A, Thohoyandou Q, Unit D and Tshishushuru. The service is also provided at the following CBD: Thohoyandou, Sibasa and Mutale CBD.

Extension of refuse removal service has been done to the following villages, Mulodi, Phalama, Khubvi, Makonde, Lwamondo, Tswinga, Khumbe, Tshidzete, Tshalovha. Areas that are not serviced at household level are serviced at (RDP) level, along the main roads and collection is also done on the Nappy Stands.

Waste collection in the Municipality is characterized by urban and rural areas. Thulamela municipality collect 5761 cubic metres respectively at around 59 097 households. Waste collection in rural areas is not done systematically therefore villages in rural areas constitute backlog. There are transfer stations that are established in Rural Areas namely Tshikombani, Tshaulu, Makonde. The collection is done once a week in the proclaimed areas and every day in the CBDs.

### **General duty in terms of waste management**

The municipality strives to implement the waste management hierarchy in terms of the National Environmental Management: Waste Act, 2008 (Act No.59 of 2008), thus prioritising reduces, re-use and recycle. Currently the business within the Thohoyandou CBD sort at source and the recycling companies collect the recyclables. There are also reclaimers in town that reclaims waste in and around businesses at Thohoyandou, Sibasa and Tshilamba. Waste that is disposed at the landfill site is also reclaimed for recycling by reclaimers that are registered within the municipality. The data of the waste that is disposed and recycled at the municipality is captured at The South African Waste Information System (SAWIS).



**Diagram: waste management hierarchy**

|                                                                  |                   |
|------------------------------------------------------------------|-------------------|
| Refuse disposal by Geography                                     |                   |
| Filters:                                                         |                   |
| <b>Geography</b>                                                 | LIM343: Thulamela |
| <b>Refuse disposal</b>                                           |                   |
| Removal by local authority/ private company at least once a week | 60 034            |
| Removed by local authority/ private company less often           | 625               |

|                      |        |
|----------------------|--------|
| Communal refuse dump | 1 215  |
| Own refuse dump      | 20 330 |
| No rubbish disposal  | 48 117 |
| Other                | -      |
| Unspecified          | -      |
| Not applicable       | -      |
| Total                | 130321 |

Source: STATS SA 2016

## **WASTE DISPOSAL SITES**

Thulamela municipality has 3 landfills sites out of which all of them are licensed (Muledane-Tswinga) and Gundani and Makwilidza

## **HEALTH SURVEILLANCE OF PREMISES**

### **Food and Non-Food Health surveillance of premises**

Food inspection and monitoring is carried out to all food premises. Workshops and Trainings are done to food handlers. All food premises and food handlers are entitled to have Certificate of Acceptability. Food control committees are established and functional. Regular food sample runs is done to all food premises.

Health Surveillance of all premises is carried out regularly. The certificate of Fitness is issued to all Business premises to indicate that buildings do comply with minimum health requirements.

Inspection of mortuaries and funeral Parlors is routinely carried. Certificate of Competence is issued to Funeral Parlors which comply. Pauper burials are done by local municipalities with the support of funeral undertakers in some cases. The District Municipality Environmental Health Practitioners monitors pauper's burials and exhumation.

Water samples are carried out to monitor water quality around the District. Food sample runs are carried out as per schedule from National Department of Health. Waste management monitoring programs are done at all municipalities.

Trainings are done annually to Traditional healers for the establishment of Initiation schools. EHP has to monitor all processes at the Initiation Schools.

Municipal Health Services also focuses on climate change, health and vector control issues. The program of chemicals management and hazardous substances management is being monitored.

## **Disaster risk management**

Disaster Management is a continuous and integrated multi-sectorial 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.

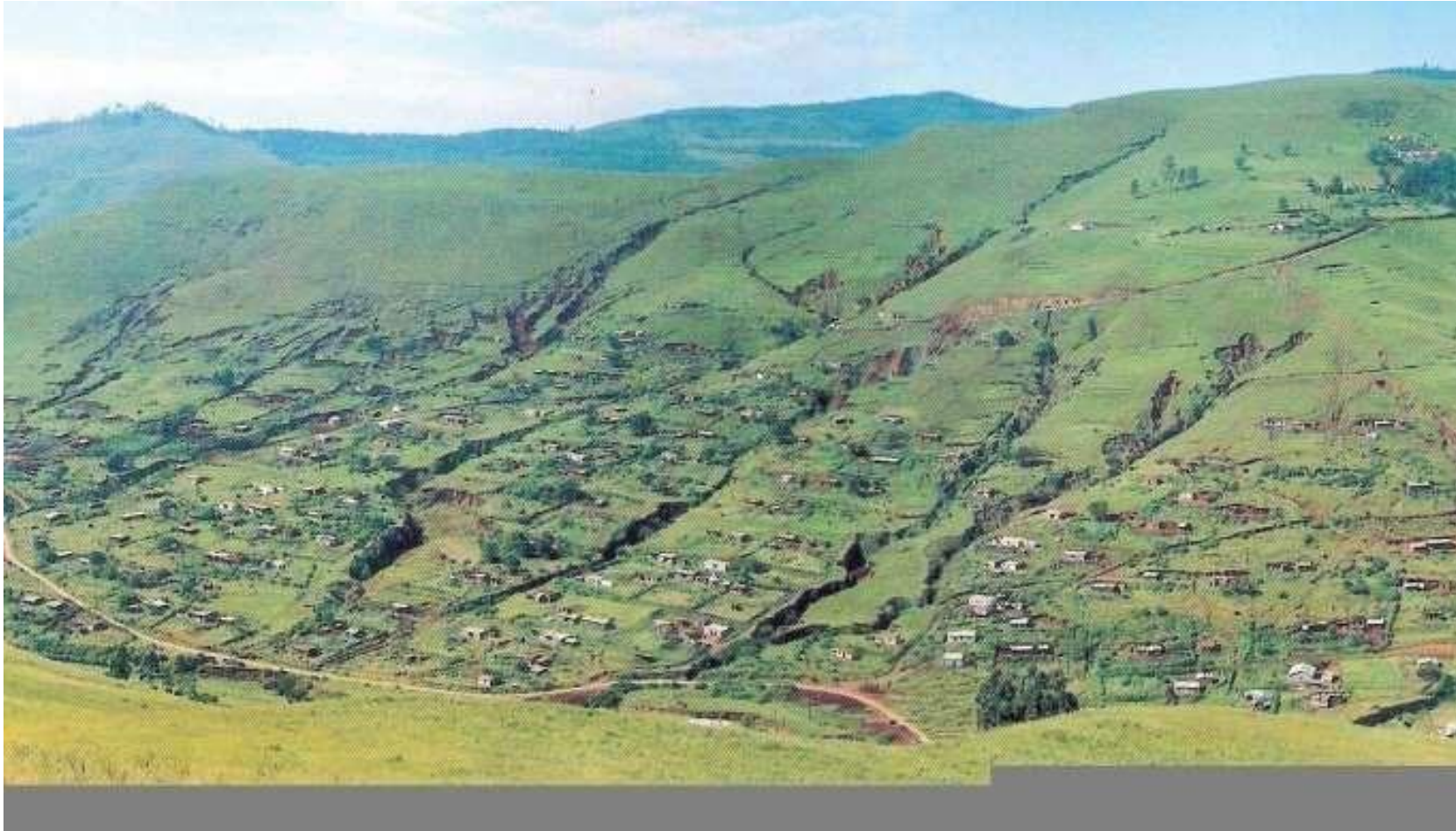
The poor conditions of Thulamela's roads constitute further risks of vehicles breakdowns and accidents when roads become dusty or slippery. The increase in population and variety of land use practices impose pressure on water resources and the future need for alternative resources.

Thulamela has a large proportion of the population that belongs to the African culture. The use of 'muti' contributes greatly to the unsustainable harvesting of bark and indigenous plant species. Overgrazing, bush encroachment, poor settlement planning, and high-density rural areas is placing severe stress on the vegetation and soil. Drought periods only the worsen situation. Poor farming practices, especially by the subsistence farmers, leads to severe land degradation in the whole of the district. Thulamela has severe degradation along rivers where farming is practiced.

### Thulamela Disaster Risk Profile

| <b>Hydro Meteorological Hazards:</b> | <b>Biological Hazards:</b> | <b>Technological Hazards</b> | <b>Environmental Degradation:</b> | <b>Geological hazards:</b> |
|--------------------------------------|----------------------------|------------------------------|-----------------------------------|----------------------------|
| Drought                              | Food poisoning             | Dam failures                 | Air pollution                     | Landslide/ mudflow         |
| Hailstorms                           | Malaria                    | Derailment                   | Desertification                   | Earthquake                 |
| Cyclone                              | Foot and mouth 4 disease   | Hazardous installations      | Deforestation                     |                            |
| Severe Storm                         | Measles                    |                              | Land degradation                  |                            |
|                                      | Rabies (animals)           | Hazardous material by rail   | Soil Erosion                      |                            |
| Hurricane                            | Tuberculosis               | Hazardous material by road   |                                   |                            |
| Floods                               | Bilharzias                 |                              |                                   |                            |
|                                      | Cholera                    |                              |                                   |                            |
| Lighting                             | Typhoid                    |                              |                                   |                            |
| Fire                                 | Diphtheria                 |                              |                                   |                            |

## Erosional Geo hazards in the municipality



*Source: IDP Review; 2019*

## ENVIRONMENTAL AND WASTE MANAGEMENT CAMPAIGN

| DATE              | EVENT                                                        | WARD NO | VENUE                          |
|-------------------|--------------------------------------------------------------|---------|--------------------------------|
| 07 April 2024     | Environmental Awareness and Clean-up campaign                | 10      | Makonde                        |
| 22 May 2024       | Environmental Awareness and Clean-up campaign                | 19      | Ha-Budeli and Mutoti           |
| 19 June 2024      | World Environment Day Commemoration                          | 24      | Phiphidi                       |
| 26 July 2024      | Mandela Day Commemoration                                    | 15      | Dzimauli                       |
| 23 August 2024    | Environmental Awareness and Clean-up campaign                | 33      | Lwamondo                       |
| 20 September 2024 | Arbour Day Commemoration                                     | 16      | Tshififi                       |
| 30 September 2024 | Prize-Giving Ceremony for Environmental Competitions         | 22      | Thohoyandou Library Auditorium |
| 18 October 2024   | Environmental Awareness, Clean-up campaign and Tree planting | 02      | Matavhela                      |
| 18 December 2024  | Environmental Awareness and Clean-up campaign                | 22      | Thohoyandou CBD                |
| 30 January 2024   | Clean-up Campaign                                            | 23      | Sibasa CBD                     |

|                  |                                               |    |               |
|------------------|-----------------------------------------------|----|---------------|
| 26 February 2025 | World Wetlands Day Celebration                | 03 | Tshilamba CBD |
| 27 March 2024    | Environmental Awareness and Clean-up campaign | 36 | Tswinga       |
| 30 April 2025    | Environmental Awareness and Clean-up campaign | 31 | Gondeni       |

## LIMPOPO ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM

### LIST OF PROJECTS WHERE ENVIRONMENT IMPACT ASSESSMENT (EIA) WAS CONDUCTED.

| Project Title                                                                                                                                                                                                                        | Provincial Reference Number | Local Municipality | ActionStatus         | Applicant                    | Decision Date | Estimated Cost |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|--------------------|----------------------|------------------------------|---------------|----------------|
| Proposed clearance of 62 hectares of indigenous vegetation for the purpose of establishing a residential township at Mangodi Villa on portion 22 of the farm Mpapuli within the Thulamela Local municipality of the Vhembe District. | 12/1/9/2-V167               | Thulamela          | Finalised Lapsed     | Thulamela Local Municipality | 13/Mar/2024   | 35000000       |
| Proposed construction of Deepark Resort on the farm Phaswane 275 MT on stand B15 Dimani Village within Thulamenla Local Municipality, Vhembe.                                                                                        | 12/1/9/3-V79                | Thulamela          | Finalised Authorised | Khomola Maitele Sharon       | 03/Nov/2023   | 10000000       |
| Proposed demarcation of 100sites at Fondwe Village on the farm Tonondwe 198 MT within the Thulamela Local Municipality in the Vhembe District.                                                                                       | 12/1/9/1-V484               | Thulamela          | Finalised Lapsed     | Thulamela Local Municipality | 13/Mar/2024   | 10000000       |
| Proposed demarcation of 320 sites at Manamani Village on the Farm Mpapuli 278 MT within Thulamela Local Municipality of the Vhembe District.                                                                                         | 12/1/9/2-V168               | Thulamela          | Finalised Lapsed     | Thulamela Local Municipality | 14/Mar/2024   | 250000000      |
| Proposed development of an executive meeting area and a lodge on erf J669 Thohoyandou in Muledana within the Thulamela Local Municipality.                                                                                           | 12/1/9/1-V460               | Thulamela          | Finalised Withdrawn  | Rotenda Ramufhifhi           | 10/Oct/2023   | 5000000        |
| Proposed filling station at Tshisele village on farm Mpapuli 278 MT                                                                                                                                                                  | 12/1/9/1-V462               | Thulamela          | Finalised Authorised | Thanga Trust                 | 11/Oct/2023   | 2000000        |

|                                                                                                                                                                                                                                      |               |           |                      |                                             |             |          |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-----------|----------------------|---------------------------------------------|-------------|----------|
| The proposed clearance of 13 hectares of indigenous vegetation for the purpose of the establishment of a residential township at Makwilidza Village on the farm Thengwe 439 MT within Thulamela Local Municipality, Vhembe District. | 12/1/9/1-V482 | Thulamela | Finalised Lapsed     | Thulamela Local Municipality                | 13/Mar/2024 | 12500000 |
| The proposed construction of a filling station with associated infrastructure at Mahematshena village within the jurisdiction of Thulamela local municipality in Vhembe                                                              | 12/1/9/1-V466 | Thulamela | Finalised Authorised | Mrs Mukondeleli Grace Kanakana Katumba      | 05/Dec/2023 | 34000000 |
| The proposed construction of a petroleum filling station at Vhufuli villiage on portion 101 of the farm Chibase 213 MT                                                                                                               | 12/1/9/1-V456 | Thulamela | Finalised Authorised | N/A                                         | 27/Sep/2023 | 3000000  |
| The proposed construction of filling station with associated infrastructures at Tshishushuru village (Zwikwengwani) within the jurisdiction of Thulamela local municipality in Vhembe district                                       | 12/1/9/1-V472 | Thulamela | Finalised Authorised | Mr Mugwedi Tshifhiwa Justice                | 05/Dec/2023 | 4000000  |
| The proposed demarcation of 105 sites at Sivharavhoi Village on the farm Mphaphuli 444LT within the Thulamela Local Municipality in the Vhembe District.                                                                             | 12/1/9/1-V483 | Thulamela | Finalised Lapsed     | Thulamela Local Municipality                | 14/Mar/2024 | 7000000  |
| The proposed demarcation of 200 sites at Mafhefhera Village on the farm Mphaphuli 444 MT within Thulamela Local Municipality in the Vhembe District.                                                                                 | 12/1/9/2-V170 | Thulamela | Finalised Lapsed     | Thulamela Local Municipality                | 13/Mar/2024 | 200000   |
| The proposed demarcation of 226 sites at Mutavhanani Village on the farm Mangundi 279 MT within Thulamela Local Municipality in Vhembe District.                                                                                     | 12/1/9/2-V169 | Thulamela | Finalised Lapsed     | Thulamela Local Municipality                | 13/Mar/2024 | 16000000 |
| The proposed demarcation of 88 sites at Tshisavula Village on the farm Thengwe 255 MT within the Thulamela Local Municipality in Vhembe District.                                                                                    | 12/1/9/1-V485 | Thulamela | Finalised Lapsed     | Thulamela Local Municipality                | 13/Mar/2024 | 60000000 |
| The proposed development of a filling station at Sibasa, Thohoyandou on portion 0 of the Farm Mphaphuli 278 MT                                                                                                                       | 12/1/9/1-V457 | Thulamela | Finalised Authorised | Mouthfull Catering and Cleaning             | 31/Jul/2023 | 3000000  |
| The proposed establishment of Hospitality and entertainment center at Sidou on portion of farm Mangundi 279 MT within Thulamela Local Municipality.                                                                                  | 12/1/9/1-V449 | Thulamela | Finalised Authorised | Mummy and Sons projects and Construction cc | 25/Jul/2023 | 2500000  |
| The proposed establishment of Lwamondo Private Hospital and its associated infrastructure on portion(a portionof the remainder)of the farm Lomondo 252 Mt at Tshishushuru Village                                                    | 12/1/9/1-V464 | Thulamela | Finalised Authorised | Munaka Madilonge and Medical Projects       | 10/Oct/2023 | 6000000  |

The Local Municipality provides comments on all EIA projects that are conducted within its Jurisdiction.

**7.2 KPA: BASIC SERVICE AND INFRASTRUCTURE DEVELOPMENT CLUSTER: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT PRIORITY AREA.**

**INFRASTRUCTURE ANALYSIS**

The strategic objectives of the priority area are to have accessible basic and infrastructure services. The intention is to provide services to all household in sustainable manner.

Service delivery is the provision of services with aim of improving levels and quality of life in terms of the powers and functions as stipulated in

the Constitution in section 156 and 229 and in the Municipal System Act 117 of 1998, chapter 5, section 83 and 84

National Development Plan indicate that to achieve the sustainable and inclusive growth by 2030 south Africa need to invest in a strong network of economic infrastructure designed to support the country's long-term objectives. This is possible if there is targeted development of transport, energy, water resources, and information and communication technology (ICT) networks. South Africa has relatively good core network of national economic infrastructure. The challenge is to maintain and grow it to address the demands of economy effectively and efficiently. Current investment level is insufficient and maintenance programmes are seriously lagging. Government can achieve better outcome by improving coordination of integrated development approaches, particularly by pivotal development points, to ensure full benefits for the country. The district therefore aims to improve access to water through provision, operation and maintenance of socio-economic water Infrastructure. To show the intention to improve the access to service the district

has Comprehensive Infrastructure Investment Plan (CIIP) to deal with district infrastructure development. This is in line with National Development Plan Vision 2030. The district has Water Services Development Plan (WSDP) to deal with water and sanitation infrastructure as water services authority and provider. Eskom has Energy Master Plan to deal with electricity infrastructure. Integrated Transport Plan (ITP) of the district deals with transport services

1996 Constitution guarantees the rights to basic amount of water and basic Sanitation services that is affordable. Strategic framework for services defines basic water supply services as the provision of basic water supply facilities, the sustainable operation of facilities and the communication of good water use, hygiene and related practices. Water should be available for at least 350 days per year and not interrupted more than 48 consecutive hours per incidents.

## **STATE OF WATER AND SANITATION IN VHEMBE DISTRICT.**

### **Water Resource Development and Demand Management**

The sources of water in the Thulamela municipality are from dams, weirs and boreholes. The number of dams are: Nandoni, Vondo, Damani, Tshirovha dams. Weirs are: Khalavha.

The RSA 1996 Constitution guarantees the rights to basic supply facility is defined as the infrastructure necessary to supply 25 litres of potable water per person per day supplied within 200 meters of the household and with a minimum flow of 10 litres per minutes in case of communal water points or 6000 litres of portable water supplied per formal connection per months in case of yard and household connections. Vhembe District Municipality is a Water Service Authority and Provider. The district purchase of portable se bulk raw water from the Department of Water Affairs, then process or clean the water for reticulation. The goal of Vhembe District Municipality WSA is to supply every household with an adequate and reliable water supply and to manage the water supply services in an affordable, equitable and sustainable manner.

There is a huge water and sanitation backlog in the area. The National target is to achieve at least a basic level of water and sanitation service for all by 2014. A large number of households already have access to water; however, upgrading, resource extension, operation and maintenance as well as refurbishment needs are immense. Infrastructure upgrading and refurbishment are the major problem: project like

Tshifudi ground water upgrading, Vondo Water Works refurbishment (Filters).

**1.OVERVIEW**

The Department of Water and Sanitation is the custodian of South Africa's water resources. It also has an overriding responsibility for water services provided by local government.

While striving to ensure that all South Africans gain access to clean water and safe sanitation, the water sector also promotes effective and efficient water resources management to ensure sustainable economic and social development.

The Constitution of the Republic of South Africa, 1996, state that: For

**Environment**

- Sec 24- *Everyone has the right-*

a) *To have the environment protected, for the benefit of present and future generation, through reasonable and other measures that-*

b) *To an environment that is not harmful to their health or wellbeing; and*  
)

*(i) Prevent pollution and ecological degradation (ii) Promote conservation; and (iii) Secure ecologically sustainable development and use of natural resources while promoting economic and social development.*

**Sec 27(1)(b) - Health care, food, water and social security**

*Everyone has the right to have access to- (b)Sufficient food and water*

## LEGISLATIVE MANDATE

- The Department is mandated to enforce the Water Services Act (108 of 1997) and National Water Act (36 of 1998) provide the legislative framework within which water supply and sanitation services and water use need to take place. **The overall objective of the Water Services Act (108 of 1997)**

Is to assist **municipalities to undertake** their role as water services authorities, and to look after the interests of consumers. It is also to clarify the role of other water services institutions, especially water services providers and water boards **National Water Act (36 of 1998):**

It is in terms of this Act that a municipality obtains use of the water that it requires for distribution to its consumers. This Act also governs how a municipality may return effluent and other waste water back to the water resource.

## REGULATORY RESPONSIBILITY

- DWA is responsible for the regulation of water services [Section 62 of the Water Services Act (No. 108 of 1997)] • Responsible for defining norms and standards (Section 9 of the Water Services Act)
- Approaches to regulation:
- Punitive regulation
- Incentive based regulation (Blue /Green Drop Certification)

- Risk based targeted regulation

## BACKGROUND

- Vhembe DM is the WSA in its area of jurisdiction comprising of four Local Municipalities viz: Musina, Makhado, Collins Chabane LM and Thulamela LM
- The District Population is approximately 1 393 948 residing in 821 settlements.
- 89.7 % population reside in rural area and the remaining in population reside in towns
- There are 21 water treatment works in the District and five (5) ground water schemes, the total design capacity is 229.5 ML/d currently producing less than 186.6 ML/d with the overall performance of not more than 81.31%
- The Municipality has 14 Wastewater treatment works, of which 2022 Green drop report shows, the municipality move from **12% to 24%** overall, of which a Green drop action plan has been developed and currently on implementation
- The overall 2023 Municipal Blue Drop score for 17 water supply system is **63.78%** and has improved from the 2014 Blue Drop score **of 39.35%**.
- Thohoyandou and Makhado are amongst the biggest wastewater Treatment Works in the District.
- The district area has been generally experiencing water shortages due to various causes, viz, ***Dilapidated and aging infrastructure*** ***Unauthorised water connections***  
***Growing communities***  
***Climate change ( e.g. Drought)***  
***Load Shedding***

## **2.WATER AVAILABILITY**

### **SURFACE WATER SOURCES**

#### **2.1 Limpopo Water Management Area**

- Vhembe District have 24 Water schemes both surface Water and ground water
- There are nine(9) strategic dams which are Albasini,Luphephe,Nwanedi,Mutshedzi,Tshakhuma,Vondo,Nandoni,Nzhelele and Damani.
- Middle Letaba dam is across border dam serving both Vhembe and Mopani district.
- The Biggest dam is the Nandoni dam with the capacity of 164 000 000 Million Cubic meter and located under Thulamela Local Municipality.

### WATER ALLOCATION PER SECTOR

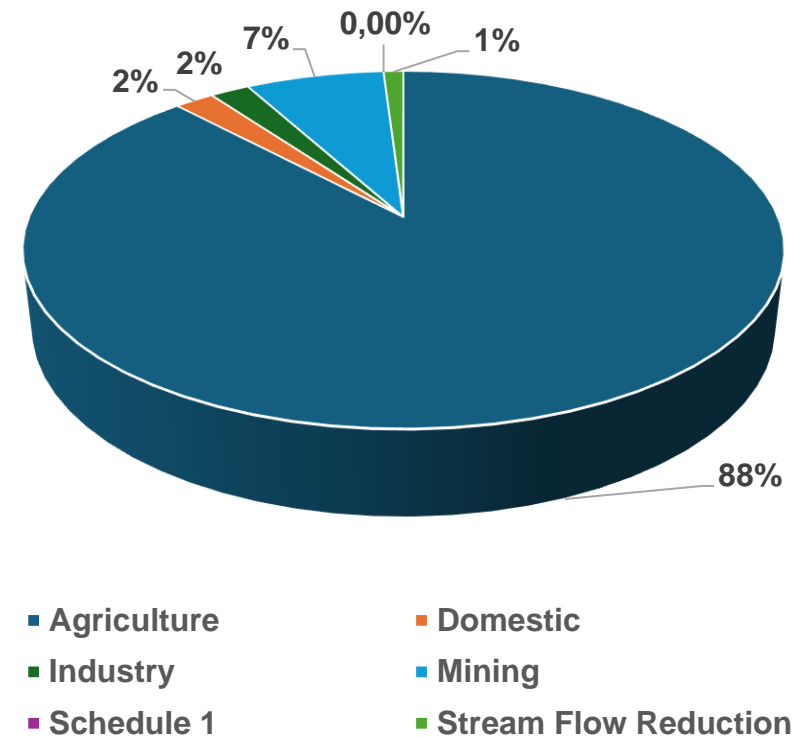
| Sector      | Agriculture | Domestic   | Industry   | Mining     | Schedule 1 | Stream Flow Reduction |
|-------------|-------------|------------|------------|------------|------------|-----------------------|
| Volume (m3) | 976,533,171 | 22,493,236 | 21,966,249 | 80,666,129 | 885,464    | 1 113 140 972         |
| Percentage  | 88%         | 2%         | 2%         | 7%         | 0.001%     | 1%                    |

Vhembe District have 24 water schemes both surface water and ground water.

The Biggest dam is the Nandoni dam with the capacity of 164 million cubic meter and located under Thulamela Local Municipality.

The total allocated is 1 113 140 972m3/a volume whereby 22,493,236m3/a is for Domestic use.

Available ground water to explore is at 2 765 million cube meters.



**3. INFRASTRUCTURE DEVELOPMENT**  
**WATER RESOURCE PROJECTS (BULK)**

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## NANDONI WTW UPGRADE

- The current **60 MI/d** WTW was completed in **2008** and currently feeds the completed NR6, NN20B and NR5 pipelines.
- The WTW is operating at **58 MI/d** and currently supplying **72** out of **207** villages, **43** villages in Vhembe DM of the **72** villages are receiving water on rationing.
- The current demand for the **207** villages is **98.8 MI/d**.
- The upgrade from **60 MI/d** to **120 MI/d** will feed the bulk water pipelines projects that DWS is implementing to extend the supply from Nandoni WTW to Malamulele, Vuwani, Elim, Makhado & Sinthumule Kutama areas.
- The upgrade of the WTW project is under planning and construction to commence in April 2024 and anticipated to be completed in **March 2026**
- WULA is being expedited for approval of implementation readiness study.
- The cost of the project is estimated at **R664 million** and **RBIG** will be used to fund the project under Schedule 6B.
- The further upgrade of **180 MI/d** Nandoni WTW will follow the completion of the **120 MI/d** upgrade in **2026**.

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## **5. Blue and Green Drop Outcome**

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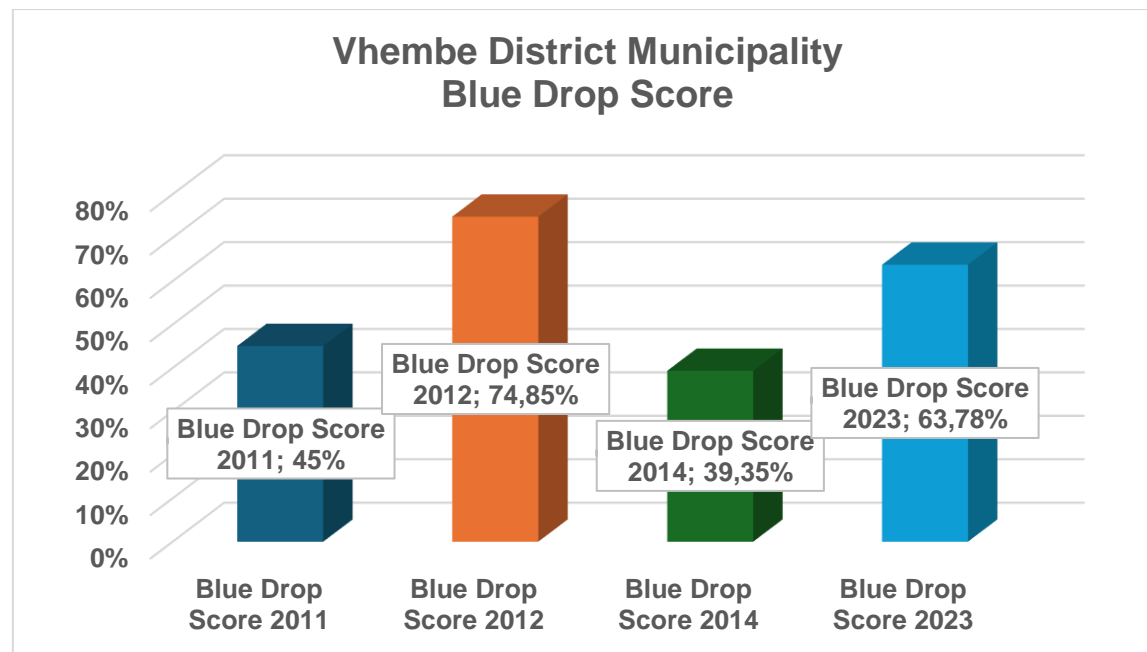
## **Vhembe District Synopsis**

- Vhembe District Municipality provides drinking water to a to a total population of 1 393 948 persons as per information provided by WSAs on Integrated Regulatory Information System (IRIS).
- An audit attendance record of 100% of all 17-water supply system across the district with only 1 (one) water board Lepelle Northern Water operating Nandoni Water Treatment Works.
- Audited WSAs Information from 1 July 2021-30 June 2022.
- The regulator determined that no water supply systems scored more than 95% when measured against the Blue Drop standards and thus did not qualify for the prestigious Blue Drop Certification in Vhembe.
- However, the overall 2023 Municipal Blue Drop score for 17 water supply system is 63.78 and has improved from the 2014 Blue Drop score of 39.35%.
- Vhembe District Municipality decreased their Blue Drop Risk Rating from 48.5% in 2022 to 35.1% in 2023.

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## 2023 Blue Drop Score categorisation with Performance Trend for Vhembe DM

|          |                                                                                         |
|----------|-----------------------------------------------------------------------------------------|
| ≥95-100% | Excellent, need to maintain via continued improvement.                                  |
| ≥80≤95%  | Good performance, some room for improvement.                                            |
| ≥50≤80%  | Average performance, ample room for improvement.                                        |
| ≥31≤50%  | Poor performance, need targeted intervention towards gradual sustainable improvement.   |
| 0≤31%    | Critical state, need urgent intervention for all aspects of the water services business |



| Municipal Blue Drop Score |        |
|---------------------------|--------|
| Blue Drop Score 2011      | 45.06% |
| Blue Drop Score 2012      | 74.85% |
| Blue Drop Score 2014      | 39.35% |
| Blue Drop Score 2023      | 63.78  |

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**Blue Drop Full Audit 2023 Overall Performance per system.**

| Key Performance Area | Weight | Damani | Dzindi | Dzingahe | Elim   |
|----------------------|--------|--------|--------|----------|--------|
| <b>Bulk/WSP</b>      |        |        |        |          |        |
| Capacity Management  | 15%    | 78.00% | 78.00% | 68.00%   | 38.00% |
| DWQ Risk Management  | 20%    | 68.00% | 52.50% | 50.00%   | 47.00% |
| Financial Management | 10%    | 74.50% | 64.50% | 64.50%   | 74.50% |
| Technical Management | 20%    | 54.00% | 45.00% | 52.50%   | 12.50% |
| DWQ Compliance       | 35%    | 72.50% | 60.50% | 80.00%   | 70.00% |
| Blue Drop Score 2023 | %      | 74.55% | 62.58% | 67.03%   | 57.05% |
| Blue Drop Score 2014 | %      | 43.61% | 43.61% | 43.61%   | 28.12% |
| Blue Drop Score 2012 | %      | 71.21% | 71.21% | 71.21%   | 53.79% |
| Blue Drop Score 2011 | %      | 51.65% | 51.65% | 51.65%   | 29.73% |
| BDRR 2023            | %      | 33.71% | 28.26% | 12.83%   | 28.64% |
| BDRR 2022            | %      | 34.00% | 34.00% | 34.00%   | 73.20% |

### Blue Drop Full Audit 2023 Overall Performance per system (cont...)

| Key Performance Area        | Weight     | Mutale        | Mutshedzi     | Nzhelele      | Thohoyandou   |
|-----------------------------|------------|---------------|---------------|---------------|---------------|
| <b>Bulk/WSP</b>             |            |               |               |               |               |
| <b>Capacity Management</b>  | <b>15%</b> | <b>78.00%</b> | <b>78.00%</b> | <b>70.00%</b> | <b>91.20%</b> |
| <b>DWQ Risk Management</b>  | <b>20%</b> | <b>51.00%</b> | <b>52.00%</b> | <b>34.00%</b> | <b>27.80%</b> |
| <b>Financial Management</b> | <b>10%</b> | <b>74.50%</b> | <b>74.00%</b> | <b>64.50%</b> | <b>33.80%</b> |
| <b>Technical Management</b> | <b>20%</b> | <b>45.00%</b> | <b>31.00%</b> | <b>20.50%</b> | <b>29.50%</b> |
| <b>DWQ Compliance</b>       | <b>35%</b> | <b>70.00%</b> | <b>75.00%</b> | <b>50.00%</b> | <b>69.70%</b> |
| <b>Blue Drop Score 2023</b> | <b>%</b>   | <b>68.48%</b> | <b>63.88%</b> | <b>52.85%</b> | <b>56.10%</b> |
| <b>Blue Drop Score 2014</b> | <b>%</b>   | <b>33.00%</b> | <b>42.00%</b> | <b>22.00%</b> | <b>43.61%</b> |
| <b>Blue Drop Score 2012</b> | <b>%</b>   | <b>77.00%</b> | <b>72.00%</b> | <b>44.00%</b> | <b>71.21%</b> |
| <b>Blue Drop Score 2011</b> | <b>%</b>   |               |               |               |               |
| <b>BDRR 2023</b>            | <b>%</b>   | <b>29.72%</b> | <b>31.07%</b> | <b>52.05%</b> | <b>34.57%</b> |
| <b>BDRR 2022</b>            | <b>%</b>   | <b>44.50%</b> | <b>31.50%</b> | <b>45.00%</b> | <b>34.00%</b> |

**Blue Drop Full Audit 2023 Overall Performance per system.**

| Key Performance Area        | Weight     | Tshakhuma     | Tshedza       | Tshifhire Murunwa | Vondo         | Xikundu       |
|-----------------------------|------------|---------------|---------------|-------------------|---------------|---------------|
| <b>Bulk/WSP</b>             |            |               |               |                   |               |               |
| <b>Capacity Management</b>  | <b>15%</b> | <b>74.97%</b> | <b>70.00%</b> | <b>68.00%</b>     | <b>77.67%</b> | <b>76.94%</b> |
| <b>DWQ Risk Management</b>  | <b>20%</b> | <b>54.24%</b> | <b>51.00%</b> | <b>27.00%</b>     | <b>54.95%</b> | <b>56.00%</b> |
| <b>Financial Management</b> | <b>10%</b> | <b>64.50%</b> | <b>64.50%</b> | <b>64.50%</b>     | <b>74.50%</b> | <b>74.50%</b> |
| <b>Technical Management</b> | <b>20%</b> | <b>24.14%</b> | <b>32.50%</b> | <b>31.00%</b>     | <b>32.15%</b> | <b>31.44%</b> |
| <b>DWQ Compliance</b>       | <b>35%</b> | <b>54.00%</b> | <b>59.00%</b> | <b>65.00%</b>     | <b>67.50%</b> | <b>67.50%</b> |
| <b>Blue Drop Score 2023</b> | <b>%</b>   | <b>57.90%</b> | <b>56.18%</b> | <b>54.75%</b>     | <b>65.77%</b> | <b>65.73%</b> |
| <b>Blue Drop Score 2014</b> | <b>%</b>   | <b>43.61%</b> | <b>38.00%</b> | <b>27.00%</b>     | <b>43.61%</b> | <b>41.20%</b> |
| <b>Blue Drop Score 2012</b> | <b>%</b>   | <b>71.21%</b> | <b>68.00%</b> | <b>72.00%</b>     | <b>71.21%</b> | <b>78.39%</b> |
| <b>Blue Drop Score 2011</b> | <b>%</b>   | <b>51.65%</b> | <b>39.00%</b> | <b>44.00%</b>     | <b>51.65%</b> | <b>36.93%</b> |
| <b>BDRR 2023</b>            | <b>%</b>   | <b>59.89%</b> | <b>27.64%</b> | <b>29.38%</b>     | <b>35.84%</b> | <b>34.14%</b> |
| <b>BDRR 2022</b>            | <b>%</b>   | <b>34.00%</b> | <b>49.90%</b> | <b>42.00%</b>     | <b>34.00%</b> | <b>68.20%</b> |

**Drinking Water Quality Compliance as @ 18/02/2024**

| <b>Vhembe District Municipality</b>           |                                     |             |                              |             |                                |             |                           |             |                             |             |                              |             |
|-----------------------------------------------|-------------------------------------|-------------|------------------------------|-------------|--------------------------------|-------------|---------------------------|-------------|-----------------------------|-------------|------------------------------|-------------|
|                                               | <b>Acute Health Microbiological</b> |             | <b>Acute Health Chemical</b> |             | <b>Chronic Health Chemical</b> |             | <b>Aesthetic Chemical</b> |             | <b>Operational Chemical</b> |             | <b>Disinfectant chemical</b> |             |
|                                               | <b>Comply</b>                       | <b>*MRP</b> | <b>Comply</b>                | <b>*MRP</b> | <b>Comply</b>                  | <b>*MRP</b> | <b>Comply</b>             | <b>*MRP</b> | <b>Comply</b>               | <b>*MRP</b> | <b>Comply</b>                | <b>*MRP</b> |
| <b>Damani Water System</b>                    | ≥99.9%                              | 50.0%       | ≥99.9%                       | N/A         | ≥99.9%                         | N/A         | ≥99.9%                    | ≥99.9%      | 66.7%                       | 65.5%       | ≥99.9%                       | N/A         |
| <b>Dzindi Water System</b>                    | ≥99.9%                              | 50.0%       | ≥99.9%                       | N/A         | ≥99.9%                         | N/A         | 89.3%                     | ≥99.9%      | 66.7%                       | 65.5%       | 25.0%                        | N/A         |
| <b>Dzingahe Water System</b>                  | ≥99.9%                              | 50.0%       | ≥99.9%                       | N/A         | ≥99.9%                         | N/A         | ≥99.9%                    | ≥99.9%      | 66.7%                       | 66.5%       | 50.0%                        | N/A         |
| <b>Elim Water System</b>                      | 0.0%                                | N/A         | 0.0%                         | N/A         | 0.0%                           | N/A         | 0.0%                      | N/A         | 0.0%                        | N/A         | 0.0%                         | N/A         |
| <b>Kutama Sinthumule Water System</b>         | 0.0%                                | N/A         | 0.0%                         | N/A         | 0.0%                           | N/A         | 0.0%                      | N/A         | 0.0%                        | N/A         | 0.0%                         | N/A         |
| <b>Luphephe-Nwanedi Water System</b>          | ≥99.9%                              | 50.0%       | ≥99.9%                       | N/A         | ≥99.9%                         | N/A         | ≥99.9%                    | ≥99.9%      | 66.7%                       | 66.5%       | 0.0%                         | N/A         |
| <b>Makhado (Louis Trichardt) Water System</b> | ≥99.9%                              | 50.0%       | ≥99.9%                       | N/A         | ≥99.9%                         | N/A         | ≥99.9%                    | ≥99.9%      | 70.8%                       | 66.5%       | 62.5%                        | N/A         |
| <b>Malamulele Water System</b>                | ≥99.9%                              | 50.0%       | ≥99.9%                       | N/A         | ≥99.9%                         | N/A         | ≥99.9%                    | ≥99.9%      | 70.0%                       | 68.9%       | 40.0%                        | N/A         |
| <b>Musekwa Water System</b>                   | 0.0%                                | N/A         | 0.0%                         | N/A         | 0.0%                           | N/A         | 0.0%                      | N/A         | 0.0%                        | N/A         | 0.0%                         | N/A         |
| <b>Musina Water System</b>                    | ≥99.9%                              | 20.0%       | ≥99.9%                       | N/A         | ≥99.9%                         | N/A         | 94.5%                     | 84.5%       | 75.0%                       | 40.9%       | 25.0%                        | N/A         |

## Drinking Water Quality Compliance as @ 18/02/2024

| Vhembe District Municipality   |                              |       |                       |      |                         |        |                    |        |                      |       |                       |       |
|--------------------------------|------------------------------|-------|-----------------------|------|-------------------------|--------|--------------------|--------|----------------------|-------|-----------------------|-------|
|                                | Acute Health Microbiological |       | Acute Health Chemical |      | Chronic Health Chemical |        | Aesthetic Chemical |        | Operational Chemical |       | Disinfectant chemical |       |
|                                | Comply                       | *MRP  | Comply                | *MRP | Comply                  | *MRP   | Comply             | *MRP   | Comply               | *MRP  | Comply                | *MRP  |
| Mutale Water System            | ≥99.9%                       | 50.0% | ≥99.9%                | N/A  | ≥99.9%                  | ≥99.9  | ≥99.9%             | ≥99.9% | 73.3%                | 66.5% | 80.0%                 | 43.9% |
| Mutshedzi Water System         | ≥99.9%                       | 25.0% | ≥99.9%                | N/A  | ≥99.9%                  | N/A    | 92.9%              | 84.5%  | 66.7%                | 39.5% | 50.0%                 | N/A   |
| Nzhelele Water System          | ≥99.9%                       | 0.0%  | ≥99.9%                | N/A  | 93.8%                   | N/A    | 89.3%              | 0.0%   | 50.0%                | 0.0%  | 50.0%                 | N/A   |
| Thohoyandou Water System       | 0.0%                         | N/A   | 0.0%                  | N/A  | 0.0%                    | N/A    | 0.0%               | N/A    | 0.0%                 | N/A   | 0.0%                  | N/A   |
| Tshakhuma Water System         | ≥99.9%                       | 50.0% | ≥99.9%                | N/A  | ≥99.9%                  | N/A    | 97.6%              | ≥99.9% | 66.7%                | 68.9% | 66.7%                 | N/A   |
| Tshedza Water Supply System    | 0.0%                         | N/A   | 0.0%                  | N/A  | 0.0%                    | N/A    | 0.0%               | N/A    | 0.0%                 | N/A   | 0.0%                  | N/A   |
| Tshifhire Murunwa Water System | 0.0%                         | N/A   | 0.0%                  | N/A  | 0.0%                    | N/A    | 0.0%               | N/A    | 0.0%                 | N/A   | 0.0%                  | N/A   |
| Vondo Water System             | ≥99.9%                       | 25.0% | ≥99.9%                | N/A  | ≥99.9%                  | N/A    | 97.9%              | 84.5%  | 69.1%                | 39.5% | 14.8%                 | N/A   |
| Xikundu Water System           | ≥99.9%                       | 50.0% | ≥99.9%                | N/A  | ≥99.9%                  | N/A    | ≥99.9%             | ≥99.9% | 79.2%                | 68.9% | 37.5%                 | N/A   |
| Vhembe District Municipality   | ≥99.9%                       | 43.3% | ≥99.9%                | N/A  | 99.7%                   | ≥99.9% | 97.5%              | 95.7%  | 69.6%                | 60.5% | 38.0%                 | 43.9% |

## **Blue Drop Finding**

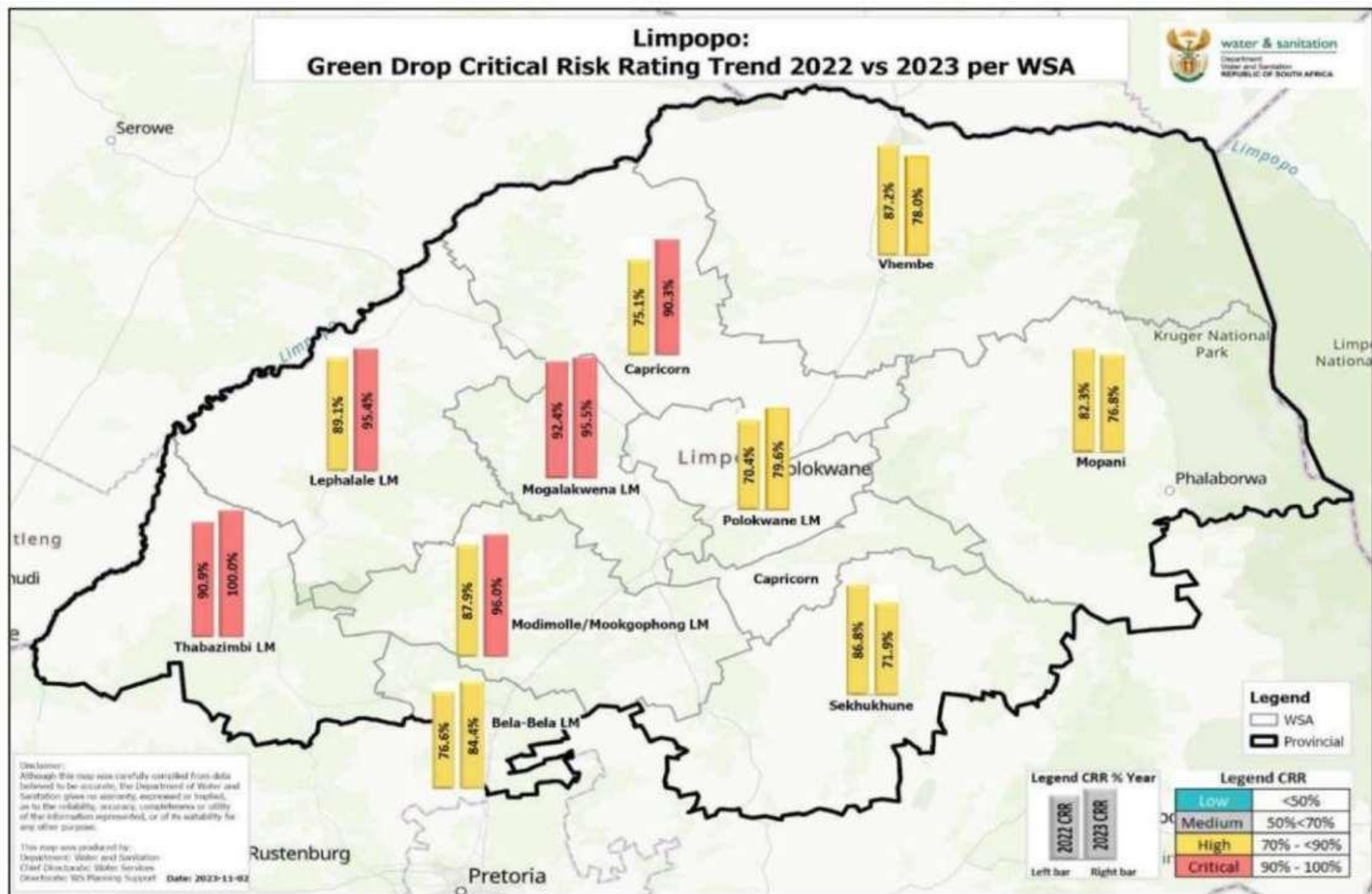
- Operational monitoring needs to improve at Dzingahe, Musina, Dzindi, Khalavha and Tshakhuma package plant.
- The water treatment works affected by inadequate qualified process controllers and supervisors include Tshakhuma, Musina, Albasini and Nzhelele.
- The average daily treatment water records were provided for Damani and Dzingahe while the rest of water treatment works could not provide evidence.
- The financial records provided could be improved to reflect the budget and expenditures of each water supply system within the Municipality.
- The Blue Drop Risk Rating of most of the water supply systems remained below 50% therefore were within low risk.
- The department provides monthly water quality data received from municipalities on its Integrated Regulatory Information System webpage that can be accessed at [ws.dws.gov.za/iris/mywater.aspx](http://ws.dws.gov.za/iris/mywater.aspx)

## **Blue Drop Audit 2023 Regulator's comments**

- Vhembe District Municipality was well represented during the Blue Drop assessment by the water Quality Manager, Human Resources Manager, Finance Manager, Deputy Water Quality Manager, Chief Artisan, Process controllers and Area Managers of the four Local Municipalities.
- The DSW noted the significant Blue Drop score improvement as compared to assessment in 2014 Blue Drop performance, the overall 2023 Municipal Blue Drop score is 63.78% and has improved from the 2014 Blue Drop score of 39.35%.
- This improvement is attributed to the water safety planning process and water treatment condition assessment reports submitted by the Municipality, as well as the water treatment works operated and managed by qualified process controllers and supervisors and drinking water quality compliance.
- In addition, the Municipality has done risk assessment which included full SANS 241 determinants that covered both raw and treated water.

### **Blue Drop Audit 2023 Regulator's comments**

- The DWS as a regulator commends the Municipality for complying with microbiological and chemical quality in most of the water supply systems.
- Vhembe District Municipality has initiated a number of capital projects to improve the provision of water supply.
- The total budget of capital projects provided during the Blue Drop assessment was R1.352.458.975 and was provided together with expenditures.
- The capital projects included Malamulele East, Vondo, Luphephe, Mutale, Damani, Middle Letaba, Elim, Mutshedzi water supply systems.
- The project's work varies from refurbishment of water treatment plants, mechanical and electrical work, construction of bulk pipelines and development of boreholes and construction of concrete water reservoirs.



## **WATER, DAMS IN VHEMBE DISTRICT**

- The following big Dams are in Thulamela Municipality: Nandoni, Damani, Vondo. Damani; Nandoni and Vondo are not fenced and pose challenges to Visitors and Fishermen.

## **DAMS, WEIRS AND SAND WELLS**

- There's a need to construct additional weirs and sand wells, especially where there are strong river **Reservoirs and Boreholes**
- The main problems experienced including the following challenges:
- Bursting of Plastic tanks
- Damage & theft of main hole that covers and padlocks
- Limited staff to clean reservoirs
- Theft of Pumps and Electricity equipment's for boreholes
- Poor underground of water quality.

There's a need to enforce through By-Laws that deals with theft and vandalism there is a need to construct additional reservoirs to help communities to access Nandoni Dam Water.

## **WATER CONNECTIONS**

The following challenges exist:

- Inadequate water supply
- No consistent flow from water tap
- Areas without infrastructure
- Lack of water for irrigation and livestock
- Illegal connections

There's a need to install pre-paid water meters, to add form those who have been connected.

The national target for household access to water was 2008. The target was not met.

More households need to be accessed with indigent forms to register in the database.

There's a need to install pre-paid water meters to save water, and also to make it each for indigent household to access Free Basic Water.

## **WATER TREATMENT PLANT**

- The following Water Treatment Plant are found in Thulamela: Vondo, Damani, Dzingahe, Dzindi, Mudaswali and Belemu.
- The following challenges exist: the demand exceeds the capacity of the treatment plant
- There's a need to refurbish water treatment plant by DWAF. Most infrastructures are ageing.
- Vandalism of Schemes
- Lack of preventative and routine maintenance.
- Lack of water demand Management
- All indigent consumers are allocated 6kl on monthly basis on the water consumption (FREE BASIC WATER).

- A total of 14383 households are benefiting from Free Basic Water Services.

## **ENERGY SUPPLY AND DEMAND MANAGEMENT**

Eskom is the electricity authority in the Municipal Area. Its ESKOM that has electricity to distribute electricity in the area.

The electricity sector in South Africa is dominated by state owned utility Eskom which account for 96% of production and is regulated by National Energy Regulator of South Africa, which is also responsible for regulation of gas and petroleum pipelines. The energy needs of poor households are still immense, original goal of universal access to electricity by 2014 is not feasible and there is a need to review the target and planning (National Development Plan, 2011). Eskom has District Energy Master Plan to deal with electricity supply.

There are 12 sub- stations in the district namely; Sanari, Makonde, Tshikweta, Leeudraai, Paradise, Flurian, Pontdrif, Musina and Nesengani. The backlog is currently 9x 132/22KV to be built at Singo, Mashau, Mamaila, Mageva, Mbahe, Jilongo, Mandala, Tshilamba, and Lambani. The challenges are Energy supply and interruption, lack of capacity to supply the demand, insufficient capacity of the power station to supply all areas in the district, cable theft, Illegal connections, poor project management PSPs and Slow rate of construction.

Eskom has the license to reticulate electricity provision in the whole municipal area.

Some Challenges Include:

- Regular interruptions of power supply, lack of Maintenance, especially street lighting, illegal connections

### Power Stations

The following Sub-Stations exist in the Municipal area: Makonde, Tshikweta ,Sanari.

The following challenges have been identified:

- The current capacity is insufficient to supply all areas.
- There's a need for DE to increase funding to Eskom.
- There's also a need to promote the use of alternative energy, such as solar in conjunction with DE. **Table 7.55**

| Table shows Census 2011 by Municipalities, energy or fuel for lighting by population group of head of household |                   |
|-----------------------------------------------------------------------------------------------------------------|-------------------|
|                                                                                                                 | LIM343: Thulamela |
| Electricity                                                                                                     | 136 567           |
| Gas                                                                                                             | 305               |
| Paraffin                                                                                                        | 1 857             |
| Candles                                                                                                         | 15 161            |

|                                                                     |                          |
|---------------------------------------------------------------------|--------------------------|
| <b>Solar</b>                                                        | <b>2 303</b>             |
| <b>Other</b>                                                        | <b>0</b>                 |
| <b>None</b>                                                         | <b>401</b>               |
|                                                                     | <b>LIM343: Thulamela</b> |
| <b>In-house conventional meter</b>                                  | <b>14318</b>             |
| <b>In-house prepaid meter</b>                                       | <b>468634</b>            |
| <b>Connected to other source which household pays for (e.g. con</b> | <b>1797</b>              |
| <b>Connected to other source which household is not paying for</b>  | <b>1247</b>              |
| <b>Generator</b>                                                    | <b>19</b>                |
| <b>Solar home system</b>                                            | <b>120</b>               |
| <b>Battery</b>                                                      | <b>-</b>                 |
| <b>Other</b>                                                        | <b>703</b>               |
| <b>No access to electricity</b>                                     | <b>10400</b>             |

|              |               |
|--------------|---------------|
| <b>Total</b> | <b>497237</b> |
|--------------|---------------|

### Energy Supply

| <b>ELECTRICITY SERVICE LEVEL</b> |                            |                            |                                                           |
|----------------------------------|----------------------------|----------------------------|-----------------------------------------------------------|
| <b>GRID ELECTRICITY</b>          |                            | <b>NONGRID ELECTRICITY</b> |                                                           |
| <b>Municipality</b>              | <b>Number of Household</b> | <b>Backlog</b>             | <b>Number of household current supplied through solar</b> |
| Thulamela                        | 156594                     | 16383                      | 1158                                                      |

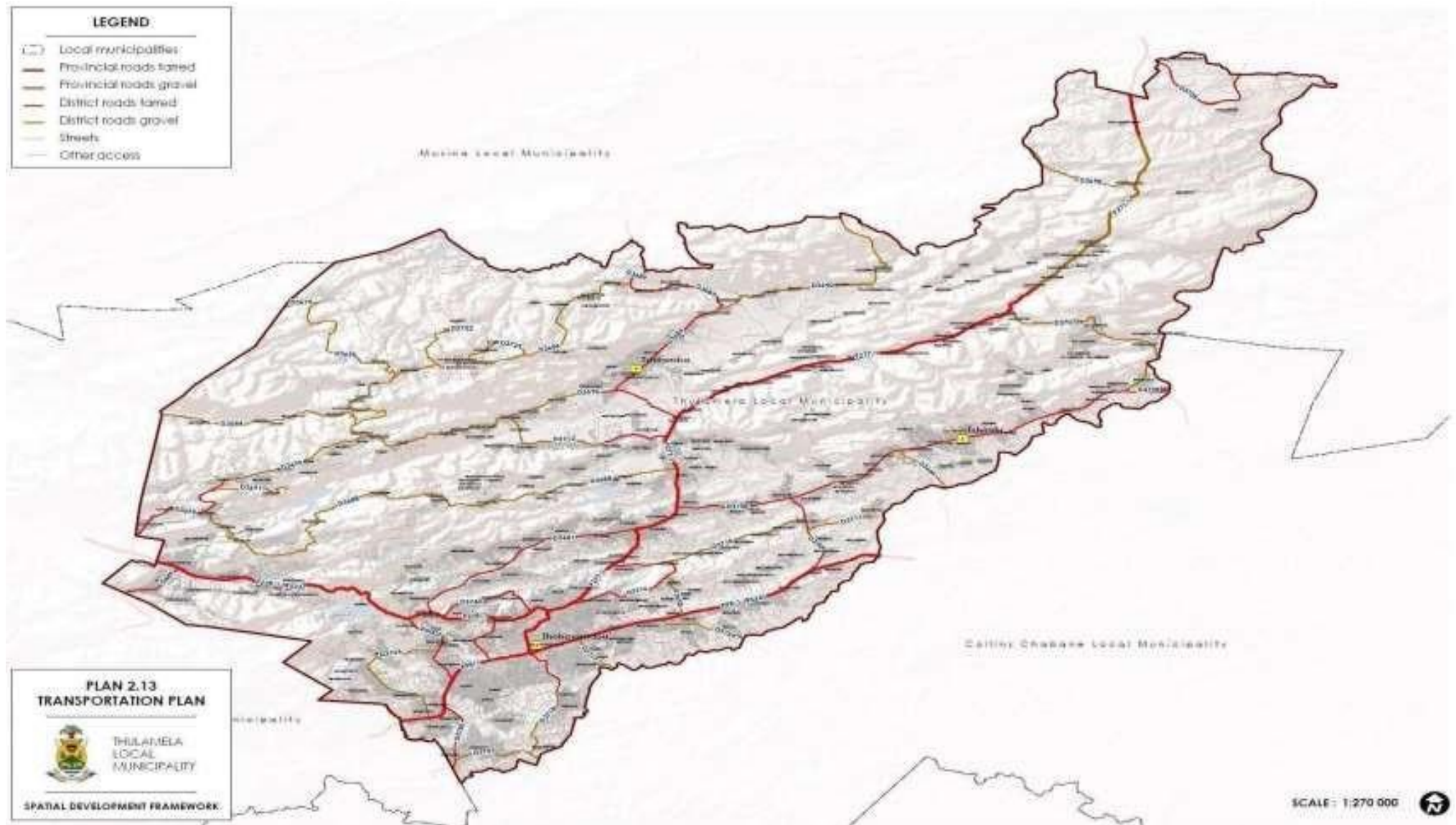
The district has Basic Water and Sanitation Service Policy to manage the provision of basic water to the indigent people. The free basic water is 6kl per month per household. The Local Municipalities invoice the district, Monthly free basic water expenditure. Table above that Thulamela Municipality provide 14083 households with electricity in 2019 /20 Financial.

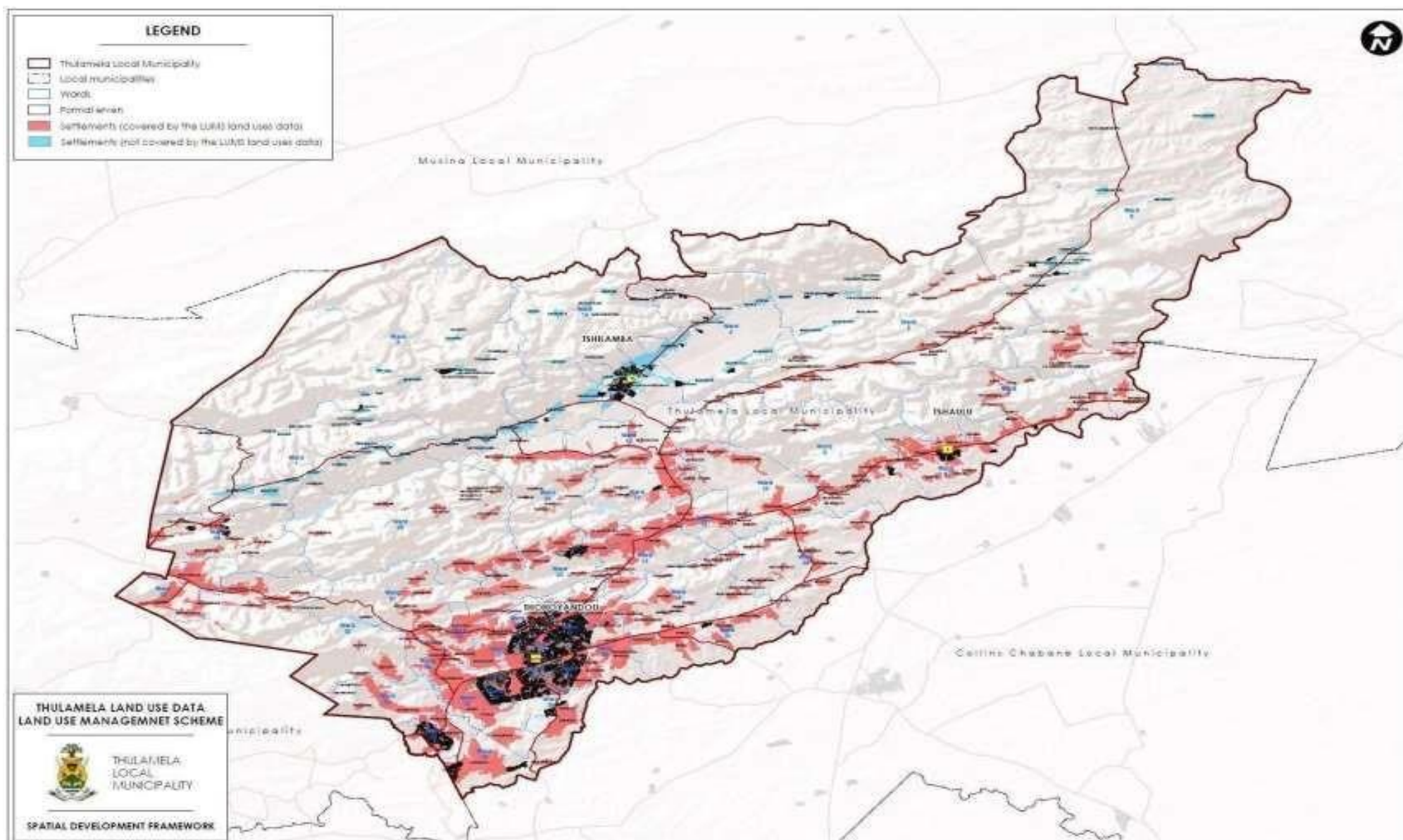
### Free Basic Services and Indigent Support for Thulamela Municipality (Households)

#### FREE BASIC SERVICES

- The Municipality currently provides the 14083 household with free basic electricity coupons.
- Many households are still not benefiting from the services meant to alleviate their burden.
- Community mobilization to register indigents who qualify to apply for the services need to be intensified.

## ROAD, PUBLIC TRANSPORT AND LOGISTICS MANAGEMENT





Provincial road passes through the municipal area and that emphasizes the municipality's strategic position within the Province. The other settlements road infrastructure is the responsibility of local municipality. There's a huge backlog in opening and maintaining access streets. Rural backlog is unknown.

And storm water drainage systems. This is due to the fact that plants that are available cannot adequately and timorously reach all areas at the same time.

For gravel roads, Council has a programme of re-gravelling and blading of internal streets. This has been done and many areas were covered in the past. But during rainy seasons all the graveled roads are washed away. Through MIG, streets are being tarred and maintenance of streets is done regularly.

- The municipality will strive to implement labor-intensive methods in roads construction and maintenance commonly known as Kharishumisane Programme. Labor-intensive methods can play an important role in terms of facilitating skills development and creation of jobs. This will be in line with the national government's move towards implementation of a comprehensive public works programme to create jobs and to reduce poverty eradications.

### **Transport and Logistics Management**

NATIONAL LAND TRANSPORT TRANSITION ACT, ACT 22 OF 2000, section 18 (1), (2) & (3) stipulates that Land Transport planning must be integrated with land development process and must be carried out so as to cover both public and private transport and all modes of land transport relevant in the area concerned and must focus on the most effective and economic way of moving from one point to another in the system. Transport plans must be developed to enhance effective functioning of cities, towns and rural areas through Integrated Transport

Planning of transport infrastructure and facilities, transport operation including freight movement, bulk services and public transport services.

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

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

## **Roads**

### **Service Standards or Norms and Standards**

Feedback on all roads related complains/ requested in the Thulamela Local Municipality shall be provided within 07 working days.

- ➔ All potholes inspected/ reported within Thulamela Local Municipality’s CBD must be repaired within 02 working days in normal weather and a plan will be developed after bad weather.
- ➔ All potholes inspected/ reported within Thulamela Local Municipality's Residential must be repaired within 05 working days in normal weather and a plan will be developed after bad weather.

- ➔ All road marking/ signs (installation, maintenance and replacement) reported/ inspected within Thulamela Local Municipality's CBD must be attended within 02 working days in normal weather and a plan will be developed after bad weather.
- ➔ All road marking/ signs (installation, maintenance and replacement) reported/ inspected within Thulamela Local Municipality's Residential area must be attended within 05 working days in normal weather and a plan will be developed after bad weather.
- ➔ All road signs (installation, maintenance and replacement) reported/ inspected or requested within Thulamela Local Municipality must be attended with 24hrs.
- ➔ All programmed culverts within Thulamela Local Municipality must be constructed in with the financial year.
- ➔ All programmed gravelling work within Thulamela Local Municipality must be done within financial year.
- ➔ All programmed gravel roads will be bladed within financial year.
- ➔ All funeral requests submitted before Wednesday 12h00 pm must be attended on Thursday and Friday.
- ➔ All inspected/ reported drainage structures in Thulamela Local Municipality will be maintained within 07 working days in normal weather and a plan will be developed after bad weather.
- ➔ All Thulamela Local Municipality's fleet will be serviced plan.
- ➔ All reported breakdowns in Thulamela Local Municipality will be repaired within 24hrs depending on the availability of parts in our warehouse.

## **Status Quo**

Road services department has an obligation to deliver road services to the entire population of Thulamela Municipal area. The municipality has approximately 237.7km of sealed roads and 6 582.2km of gravel roads.

The road network within the municipality is increasing very rapidly in such a way that the staff required to perform day to day operation and maintenance is no longer sufficient to carry out the assigned tasks. It is apparent that should this trend be left without being attended, it will gradually leads to total deterioration of the road infrastructure assets.

The municipality has taken a decision during its strategic session to put more focus on the provision of roads infrastructure and it has been seen as a vehicle that can drive the vision 2030 mission successfully by building sustainable roads which in turn can bear some fruits in terms for local economic spinoffs.

The municipality has been divided into three operational regions namely Thohoyandou Region (Office located Shayandima); Tshilamba Region (Office located at former Mutale Municipal Office) and Tshitereke Region (located at Tshitereke). Each region is responsible to deliver all roads services to all the wards allocated in that particular region such as blading of streets, re-gravelling, pothole fixing etc.

## **Roads Network**

✚ The road network in the province are classified as follows:

1. National roads – like N1, R71 & R521/ R523. It is the National department of Transport's responsibility through SANRAL.
2. Provincial Roads – these roads are numbered with prefix D or R excluding national and municipal roads, it is Roads and Transport's Department responsibility.
3. Municipal Roads – these are unnumbered roads including streets and accesses, they are municipal's responsibilities.
4. Private Roads – these are roads or accesses to and through private properties, property owners are responsible.

Each tier of government is responsible for its own road network. The approach is to make sure that Local Points Growths are connected to District Growth Points whilst District Growth Points are connected provincial, while at the same time Provincial Growth Points are somewhat connected to one another and ultimately linked to centres of national economy.

### **SERVICE DELIVERY CHALLENGES**

- ✚ Shortage of machinery and equipment
- ✚ Borrow pits availability
- ✚ Backlog of unsurfaced numbered roads (i.e. RAL roads)
- ✚ Backlog of unsurfaced municipal roads
- ✚ Cutting of roads when repairing ageing of underground water services
- ✚ Demarcation of stands with by traditional leaders with poor road networks ☐ Unnumbered roads

| Table shows THULAMELA PROVINCIAL ROADS IN VDM 2012 and 2013 |                                                |                          |
|-------------------------------------------------------------|------------------------------------------------|--------------------------|
| TOTAL LENGTH OF SEALED/PAVED ROADS:KM                       | TOTAL LENGTH OF GRAVEL/DIRT ROADS:KM (Backlog) | TOTAL LENGTH OF ROADS:KM |
| 2 377                                                       | 6 582                                          |                          |

Provincial roads are numbered with prefix D or R, excluding national and municipal roads of which Department of Roads & Transport is responsible through Road Agency Limpopo. Municipal roads are local roads which include streets and accesses. Most of these roads are not numbered. Private roads are accessed to and through private properties of which property owners are responsible.

**Source: Department of Roads and Transport**

Table above shows that the total length of provincial roads is 1065 km in Thulamela and of which 33, 8% of roads are tarred/paved. The total length of gravel roads is 704, 7 km which constitute a backlog. The roads challenges experienced during rainfall time in Thulamela. The total length of provincial roads is 1059, 1 km. The total length of gravel roads is 365,98 km and the total length of gravel roads is 332,69 km.

**MUNICIPALITY ROADS**

We are tarring streets in urban and rural areas. However; the municipality still faces huge backlog.

**Bus and Taxi Ranks**

**Mutale Cost Centre**

| Road No | Description              | Road Length (km) |           |
|---------|--------------------------|------------------|-----------|
|         |                          | Gravel           | Surface   |
| D3689   | Tshandama-Muswodi        |                  | 28,6      |
| D3695   | Makonde-Tshandama        |                  | 5,6       |
| D3705   | P277/1- Tshikondeni Mine |                  | 9,6       |
| P277/1  | Vhurivhuri-Masisi        |                  | 31,2      |
| D3684   | Maranikhwe-Tshixwadza    | 19,2             |           |
| D3685   | Tshixwadza-Matavhela     | 37,5             |           |
| D3690   | Mafukani-Muraluwe        | 30,4             |           |
| D3691   | Mazwimba- Tshiavha       | 5,71             |           |
| D3695   | Khakhu-Tshandama         | 31,6             |           |
| D3722   | Tshamulungwi-Tshaanda    | 4,8              |           |
| D3723   | Guyuni-Tshitandani       | 5,3              |           |
| UN1 mut | Maheni-Tshikundamalema   | 17,4             |           |
| UN2 mut | P277/1- Musunda          | 6,5              |           |
|         |                          | <b>158.41</b>    | <b>75</b> |

### Thohoyandou Cost Centre

| Road No  | Description            | Road Length (km) |         |
|----------|------------------------|------------------|---------|
|          |                        | Gravel           | Surface |
| D3681    | Matatshe-Phiphidi      |                  | 18,3    |
| D3708    | Mukula-Mhinga          |                  | 37,5    |
| D3718    | Muledane-Tswinga       |                  | 5       |
| D3724    | Tshifulanani-Duthuni   |                  | 7,7     |
| D3743    | Sokoutenda-Phiphidi    |                  | 9       |
| D3750    | Tshifulanani-Airport   |                  | 6,1     |
| P277/1   | Thohoyandou-Vhurivhuri |                  | 56,5    |
| P278/1   | Sibasa-Siloam          |                  | 33,5    |
| D3756    | Dumasi-Mavambe         |                  | 15      |
| D3742    | Ramasaga- Ngovhela     |                  | 5       |
| D3712    | Makonde-Dzimauli       |                  | 5       |
| D3695    | Siloam-Khakhhu         |                  | 14      |
| D3709    | Tshivhilwi-Muraga      |                  | 7,6     |
| UN8 thoh | Tshivhilwi-Makonde     |                  | 15,1    |
| D5002    | Tshisaulu-Duthuni      |                  | 9       |
| D3717    | Hollywood-Mulenzhe     |                  | 0,4     |
| D3710    | Dzingahe-Malavuwe      |                  | 4,25    |

|       |                    |      |      |
|-------|--------------------|------|------|
| D3716 | Makwarela-Dzingahe |      | 8,74 |
| D3658 | Tshififi-Dumasi    | 4,32 |      |
| D3666 | Tshifudi-Xigalo    | 15,2 |      |

|       |                      |      |  |
|-------|----------------------|------|--|
| D3688 | Khubvi-Tshilungwi    | 23,8 |  |
| D3688 | Thononda-Tshiheni    | 6,2  |  |
| D3707 | Vhurivhuri-Madandila | 19   |  |

|          |                       |       |  |
|----------|-----------------------|-------|--|
| D3710    | Dzingahe-Malavuwe     | 10,25 |  |
| D3711    | Malavuwe-Matsika      | 6,8   |  |
| D3712    | Makonde-Dzimauli      | 9     |  |
| D3718    | Tswinga-Mashawana     | 7,5   |  |
| D3724    | Tshifulanani- Duthuni | 6     |  |
| D3753    | Dzwerani-Tshimbupfe   | 14,1  |  |
| D3780    | Khakhanwa-Mavhambe    | 1,9   |  |
| UN1 thoh | Begwa-Vhurivhuri      | 13    |  |
| UN2 thoh | Matangari-Tshipako    | 3,6   |  |
| UN3 thoh | P278/1-Khalavha       | 3     |  |
| UN4 thoh | D3681-Maranzhe        | 4     |  |
| UN5 thoh | P278/1-Murangoni      | 5,2   |  |
| UN6 thoh | Mangondi-Gondeni      | 10    |  |

|           |                       |               |               |
|-----------|-----------------------|---------------|---------------|
| UN7 thoh  | Mahunguwi-Tshitavha   | 12,5          |               |
| UN9 thoh  | Dumasi-Tshilivho      | 4,7           |               |
| UN10 thoh | Tshilapfene-Mukumbuni | 6             |               |
|           |                       | <b>207,57</b> | <b>257,69</b> |

**Total Gravel roads is 365.98 km and 332.69 km is a tarred.**

- **Routine maintenance**

Thulamela municipality has Thohoyandou and Mutale cost centres. Thohoyandou cost centre caters for 262,9 km surfaced and unsurfaced is 280,9 while Mutale caters for km surfaced and km unsurfaced roads.

The main problems are regular break down of machines and equipment, shortage of machines and ageing personnel are the routine maintenance major challenges in the district.

## **TRANSPORT PLANNING**

The mode of transport in the municipal area is only through road.

In terms of road transport, the dominant mode of public transport is taxis and buses. It is mainly the Thohoyandou, Tshilamba and Shayandima and Makwarela areas that are reasonably served. Some rural areas still experience various problems as far as public transport is concerned.

## **PUBLIC TRANSPORT AUTHORITY**

**Table shows Bus and Taxi ranks per Thulamela municipality.**

| <b>Formal Ranks</b>        | <b>Thulamela</b> |
|----------------------------|------------------|
| <b>Bus</b>                 | <b>02</b>        |
| <b>Taxi</b>                | <b>06</b>        |
| <b>Intermodal Facility</b> | <b>01</b>        |

Residential areas are separated from work places. People are expected to travel long distances to their places of employment. The cost and time spent on travelling are greater for rural commuters.

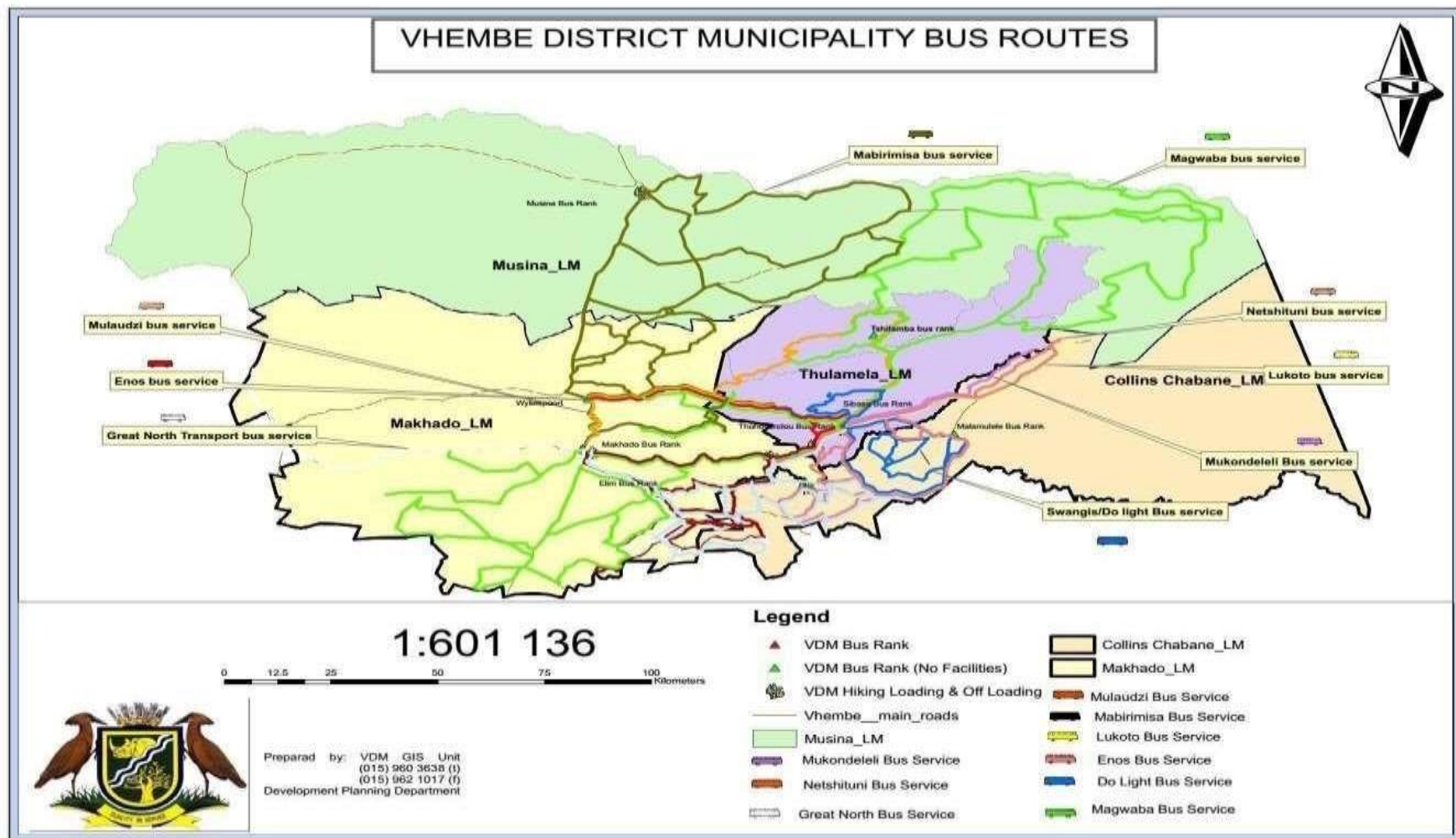
The conditions of roads are not conducive for the formal transport system. The need for high maintenance and operation cost are among the factors contributing to the problem. This is largely because most roads in the municipal area are gravel roads.

They need constant maintenance, especially during rainy season.

### **Non-Motorized Transport**

Bicycles were awarded to school children by the Department of Education in the previous financial years. There are school children who still travel long distances to access secondary education.

Pedestrian crossings were identified in major routes and they need to be prioritized by the department of roads and transport. The donkey Carts are used as mode of transport in some areas.



- Airports and Stripes

There is no Air Stripe in the Municipality.

## **FIRE AND RESCUE SERVICES**

The Fire and rescue special operations include building fires, grass and bush, rescue services and special services, hazardous materials incidence and removals of bees. This a Vhembe District Municipality function.

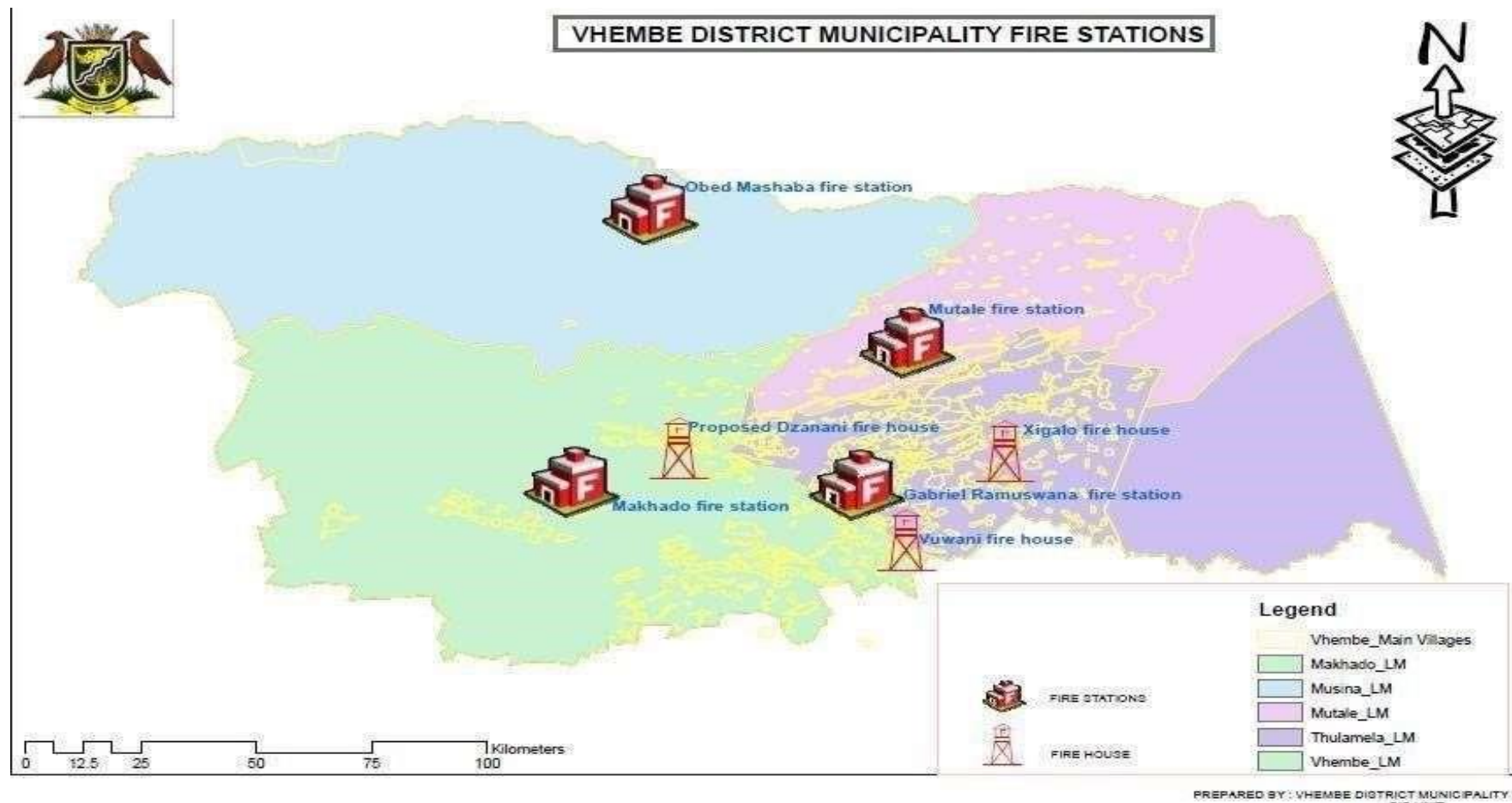
There are 4 Associations that have been established per municipality in terms of the provisions of the National Veld and Forest Fire Act. These associations help to fight veld and forest fires

Pre fire plans have been developed in order to ready fire fighters for any eventuality in a high risk building. All fire stations in the district participate in arrive and alive campaigns during festive and Easter Holidays by performing standby duties on major routes and crossings to ensure visibility of emergency services.

Vehicles for normal firefighting, rescue and special services are available, although some of them are beyond economic repair and the equipment's to deal with a host of eventualities are available. The district however does not have commercial diving capability as only scuba divers have been trained. Heavy duty rescue equipment has been purchased for all the fire stations.

The district has rapid response vehicles equipped with heavy duty rescue equipment and water, rescue vehicles, 10 firefighting water tankers, heavy duty major urban pumpers, medium duty pump units, Light duty pump units, heavy duty pump units, grass tenders and service vehicles. The pictures below display some of the fire and rescue vehicles and equipment's available in the district.

## Vhembe District Municipality fire stations



## EDUCATION

### Scholar patrol

| Municipality | No. of existing Scholar Patrol points established | Status     |
|--------------|---------------------------------------------------|------------|
| Thulamela    | 24                                                | Functional |

## SAFETY AND SECURITY

None reporting of fraud and corruption cases by the whistle blowers, minimal declaration of interest by employees, reluctance of vetting by employees are the main challenges in the district. All reported cases within the district municipality are investigated and the findings and recommendations are submitted to the Accounting officer for further action. The information for the establishment of the District Fraud Hotline has been gathered and Corruption awareness campaigns are conducted. All employees are encouraged to complete the declaration of interest forms.

Corruption and Fraud cases are very serious concern in SA. Research shows that 31% of reported cases are caused by bad morals and ethics, 25% caused by greedy and desire for self-enrichment, 18% poverty and unemployment, 14% weak checks and balances and 12% Legacy of apartheid (Dept. Safety & Security, 2009).

South African Police Services (SAPS) has various programmes to combat corruption and fraud: managing perceived and actual level of corruption, Anti- Corruption operations across criminal justice system, the prevention, detection and investigation of corruption within SAPS, compliance with legislative obligations, stock theft program, building relationship with farming community, partnership with the community, Farm/Patrols and partnership with traditional leaders. The aim of the South African Police Service (SAPS) is to prevent, combat and investigate crime, maintain public order, protect and secure the inhabitants of South Africa and their property, and uphold law enforcement.

- **Police stations and courts**

The district is divided into Thohoyandou and Makhado Justice Cluster. Thohoyandou cluster comprised of Thohoyandou, Levubu, Mutale, Makuya, Tshaulu, Siloam and Vuwani policing area.

Makhado cluster comprised of 06 police stations: Mphepu, Tshilwavhusiku, Watervaal, Mara, Tshaulu and Siloam. There is 01 high court: Thohoyandou, 10 district courts: Musina, Louis Trichardt, Dzanani, Hlanganani, Thohoyandou, Vuwani, Tshilwavhusiku, Waterval & Mutale, 03 Regional Courts: Sibasa, Louis Trichardt and Dzanani, 4 Periodical Courts: Makuya, Tshaulu, Levubu and 43 Traditional Courts under Traditional Councils in the district as indicated in figure 7.22 below.

- **Safety & security activities**

Dominating crimes in the Thulamela Municipality are as follows: Armed robbery, Common assault, Assault GBH, Unlicensed liquor stores, and Rapes, which are found to be caused by abuse of liquor, greediness, negligent and unemployment. Unlicensed liquor stores and vandalism of electrical cables are predominant at Makhado, Waterpoort and Thohoyandou and Musina by community members. The District crime management forum composed of various stakeholders is existing and operating however, the lack of designated coordinator to the forum from SAPS is the main challenge.

SAPS establish the following programmes to manage crime in the district: Raiding of Shebeens, Speed arrest, Foot & Vehicle Patrols, Roadblocks, Partnership Policing, Door to Door Campaigns, Vehicle Checkpoints, Awareness Campaigns, Road Patrols, Monitoring Check-in Transit, visit to Financial Institutions, Operation Greedy Meetings, Operation Focus, Reduction of Illegal Fire Arms, monitoring of Liquor Outlets, mobilization of the Community, fight against crime and victim empowerment program. Structures for Community involvement in Policing Are Reservists (SAPS), CPF (SAPS Act), Community Patrol Groups, Street Watches, Street Committees, Neighbourhood Watches and Business Watches.

## **Community Safety Forums and Street committee**

Crime prevention in South Africa is based on the principles of community policing; that is, partnerships between the community and the SAPS. Partnerships between police officers (who are appointed as sector managers) and communities strengthen existing community policing forums (CPFs), which have been in place since 1993. Community Police Forum objectives according to Sec 18 of SAPS Act, 1995 (Act No 68 of 1995) are establishing and maintaining a partnership between the community and the Service, promoting communication between the Service and the community, promoting co-operation between the Service and the community in fulfilling the needs of the community regarding policing, improving the rendering of police services to the community at national, provincial, area and local levels, improving transparency in the Service and accountability of the Service to the community and promoting joint problem identification and problem-solving by the Service and the community.

## **Correctional services**

### **Rehabilitation and Community Integration programme**

The Correctional services in the district endow with Rehabilitation and Community Integration programme: Education and Training with accredited institutions, Recreational programs (League games, top 8 tournaments, choirs, traditional games (Malende) and religious program. Community re-integration programmes include Parole and Community service programmes.

## **Border management**

There is a serious challenge of influx of undocumented people particularly in Makhado, Thohoyandou, Mutale and Musina area.

Improving regional cooperation is required to improve efforts in combating of crime that has the potential to affect the Southern African region and the Continent. The SAPS is taking a leading role in defining the relationship between a local police station, borderline, port of entry and exit, and a police station in a neighbouring country. The SANDF satellites offices to be established along the border fence and the army to resume monitoring in order to assist SAPS in minimizing unlawful entry to the country.

### **Demarcations of magisterial courts and Police Stations**

Transformation on magisterial courts is a serious problem in the district, e.g. Tshilwavhusiku is still referring their cases at Thohoyandou whilst Makhado magistrate is in the same jurisdiction area. There are however approximately 18 magisterial courts and 1 high court in the district.

### **POST OFFICE AND TELECOMMUNICATION SERVICES**

|                                  | <b>Availability</b> | <b>Thulamela</b> |
|----------------------------------|---------------------|------------------|
| Cell phone by Geography          | Yes                 | 142183           |
|                                  | No                  | 14411            |
| Computer by                      | Yes                 | 19150            |
| Geography for Household weighted | No                  | 137444           |

|                                                                 |     |        |
|-----------------------------------------------------------------|-----|--------|
| Landline/telephone by Geography for Household weighted          | Yes | 3862   |
|                                                                 | No  | 152732 |
| Mail delivered at residence by Geography for Household weighted | Yes | 5910   |
|                                                                 | No  | 150684 |
| Mail Post box/bag by                                            | Yes | 47790  |
| Geography for Household weighted                                | No  | 108804 |
| Television by Geography for Household weighted                  | Yes | 114726 |
|                                                                 | No  | 41868  |

**Source: Census 2012**

Table above shows the post office and telecommunication status per municipality, in which 21005 people in Mutale and 120988 people in Thulamela have access to cell phone.

|                       | Thulamela |
|-----------------------|-----------|
| From home             | 3316      |
| From cell phone       | 27546     |
| From work             | 2257      |
| From elsewhere        | 7460      |
| No access to internet | 116016    |

Source: Census 2012

Table above indicate that number of people who have access to internet which is 3319 people in Thulamela Municipality.

## **HOUSING/HUMAN SETTLEMENT**

### **Service Standards or Norms & Standards**

- One RDP house- 3 months
- Maintenance of streetlights – within 7 days
- Maintenance of AIRCON- within 7 days
- Maintenance of municipal building- within 7 days

### **Status Quo**

✚ Department is growing: new sections are added such as Facility Management, Housing Tribunal, etc.

The right to adequate housing enshrined in Constitution Act 108 of 1996 and states that everyone has the right to have access to adequate housing and the state must take reasonable legislative and other measures within its available resources to achieve the

progressive realization of this right. The main challenges are abandoned RDP houses, outdated housing chapter, poor quality and unavailability of land for future township development in private farms.

### **Current Thulamela housing provision status**

Currently Thulamela has 26 532 total number of housing backlog in 2023/24 FY

The annual RDP housing allocation from COGHSTA is not sufficient.

### **Housing typologies in Thulamela Municipality are:**

- House or brick structure on the stand
- Traditional dwelling/ muddy hut
- House/room in backyard (especially in the towns)
- Informal dwelling/shack in backyard (especially in Thohoyandou)

Some of the challenges in the provision of RDP houses:

Municipality is not accredited as a housing developer, but COGHSTA

- Challenges of monitoring and evaluating the work of housing constructors
- Poor quality work in the construction of housing
- Housing allocation is not consistent with the backlog.
- Incomplete housing projects for previous financial years
- No land is available in the proclaimed land.

- Unused state land
- Most land in rural areas is not serviced.

COGHSTA is yet to develop the Housing Chapter to be incorporated into the IDP during review process.

### **7.3 PUBLIC PARTICIPATION AND GOOD GOVERNANCE PRIORITY ANALYSIS**

Good governance describes how public institution conduct public affairs and manage public resources. Public Participation is defined as a process of decision making and the process by which decisions are Implemented or not implemented in consultation with the community. Thulamela has relaunched and established Ward committees in January 2022, after November 2021 Local Government Election 41 Wards were re-established in line with new Municipal ward re-establishment. Thulamela has 22 CDWs who serve as a link with communities .

The municipality has established various structures to effect strong Public Participation in municipal governance: The Mayor – Mahosi

(senior Traditional Leaders) , Thohoyandou Business Forum , Pastor Forum ,Imbizo , IDP and Budget Representative Forum , Ward Committees, There is a good working relationship between the school of planning at the university of Venda with Thulamela's Planning and Development Department on various planning programs ,including the use of GIS and training of University students.

### **ANNUAL REPORT**

The Annual Report for 2023/24 was tabled before Council in January 2024 and it was then submitted to the MPAC to conduct assessment review and public participation. The MPAC Report and Final Draft of Annual Report were adopted by council in March 2024.

## AUDITOR GENERAL FINDINGS

### Auditor General Opinion in the municipality

| 2018//2019  | 2019/20     | 2020/21     | 2021/22     | 2022/23     |
|-------------|-------------|-------------|-------------|-------------|
| Unqualified | Unqualified | Unqualified | Unqualified | Unqualified |
|             |             |             |             |             |

## MUNICIPAL BY LAWS

| Name of by laws                            | Purpose                                                                     |
|--------------------------------------------|-----------------------------------------------------------------------------|
|                                            |                                                                             |
| Tariffs by law                             | Regulates tariffs                                                           |
| Property rates                             | Governs the property price around the municipality                          |
| Parking area bylaws                        | To regulate parking's                                                       |
| Standard street and miscellaneous by- laws | To control advertising and cleanness and public auction in the streets etc. |
| Credit control bylaws                      | To control the credits                                                      |

|                                                                |                                               |
|----------------------------------------------------------------|-----------------------------------------------|
| Refuse and sanitary bylaws                                     | To control refuse as well as promoting sanity |
| Solid waste disposal bylaws                                    | To control the disposal of solid waste        |
| Refuse Removal, Refuse Dumps and Solid Waste Disposal By- Laws | To control the disposal of solid waste        |

### **VEHICLE TESTING STATIONS**

In the year under review, there is 02 Vehicle Testing Centres in the municipality. 7 895 were tested for learners & driver's license. 2 450 vehicles were tested and 7 506 drivers were tested for driver's licence all in the previous financial year.

### **INTERGRATED DEVELOPMENT PLAN (IDP) & PUBLIC PARTICIPATION**

The IDP Process Plan to review 2024/24 FY was approved by Council in August 2023. The IDP/Budget Steering Committee links the inputs from communities with other role players, like Council administration and other spheres of government to discuss integration and projects. Most of community-based organizations and Traditional Leaders attend public meetings on IDP and Budget. Meetings are also held in nodal areas at a time that is convenient to most people. Sometimes nodal areas are clustered together for the purpose of public participation meetings. Local languages are used during discussions.

Councilors are responsible for facilitating these meetings.

### **OVERSIGHT**

#### **AUDITING**

The Municipality has a functional audit unit.

It is headed by Chief Internal Auditor.

Audit committee was also established and it meets regularly once quarter.

- The Audit Committee was established to perform the following responsibilities: - Performance of the Municipality auditing (none financial performance) - Financial auditing

### **Audit Committee**

The Audit Committee exist and it has three (3) members. All Senior Managers including the Municipal Manager attend Audit Committee's quarterly meetings.

Traditionally the responsibilities of the Audit Committee centered on assisting Management in meeting their financial reporting, Control and Audit- related responsibilities. In one of King reports on governance, the responsibility of the Audit Committee is centered on:

- Reviewing of performance, internal controls, financial controls, accounting systems and reporting
- Reviewing of the Internal Audit Function
- Liaise with External Auditors (AGSA)
- Monitor compliance with existing legislations, policies and resolutions

During the previous financial year, the Committee focused on the following targets:

- Encouraging the Municipality to develop and carry out systems and a program to ensure that Clean Audit is achieved.

- Risk Manager and Risk Management committee was appointed and established.
- Ensuring that the Performance of the Municipality maintain unqualified Audit opinion and improve on Audit opinion.

## **OVERSIGHT & INTER GOVERNMENTAL RELATIONS**

The Oversight Committee has been replaced by Municipal Public Accounts Committee (MPAC) to work on the both financial and none financial matters and submit its reports to Council. The MPAC is established and it's functional.

### **Intergovernmental Relations**

The District Technical and Mayors' Forum are convened by the District.

The Premier or Mayor Forum meetings are convened by the Premier.

Both forums are functional

## **COMMUNICATION STRATEGY**

The Public Participation Plan is incorporated into Communication Strategy.

Council Strategy is in place and is reviewed annually.

## **SERVICE STANDARDS OR NORMS AND STANDARDS**

- Produce quarterly newsletter.
- Media monitoring on daily basis.
- Support the office of the mayor on daily basis.
- Respond to media timeously.

- Produce calendars and diaries on yearly basis.
- Communicate to both print and electronic media when need arise.
- Hold communication strategy review meeting on yearly basis.
- Hold local communication forum meeting on quarterly basis.
- Quarterly Imbizo.
- Purchase of sound system.
- Producing quarterly newsletter.
- Feedback session once in a financial year to update website 100%.
- Produce flyer when need arises.
- Cover every event of the municipality.
- Conduct research on quarterly basis.

### **Media & Liaison**

- We have a good relationship with both print and electronic media

### **Research**

- Communication Research Officer is effective and Functional.

### **Branding/Marketing**

We have a Marketing Strategy is in place.

## **MAYOR OUTREACH PROGRAMMES**

We were able to communicate face to face with the community, exchanging views in terms of issues pertaining to Service delivery. These included: Imbizo meetings, Mayor/Mahosi Forum, Mayor/Pastor's Forum, IDP Representative Forum meeting, IDP Nodal Area Visits, Projects visits. The meeting are held every quarter, except annual Nodal Visits(April 2024) .These meetings were led by the Mayor .

## **MAYORAL AND SPEAKER'S PROGRAMMES**

### **Service standards or norms and standards**

One ward committee meeting per quarter.

One ordinary Council meeting per quarter.

One MPAC meeting per quarter.

## **RISK & ANTI-CORRUPTION STRATEGY**

- The Anti-Corruption Strategy is available.
- Anti-Corruption Hotline was launched by the district municipality and it's a shared service with local municipalities.
- The Strategy is aimed at establishing internal mechanism and system that are cable of preventing and dealing with corruption and unethical behavior.

- The Strategy will further assist in deepening good governance in the administration and promote community participation in Exposing corruption that may take place within the Municipality.
- Risk Strategy has been developed and approved by Council.
- Risk assessment has been developed and all departments report once per quarter.
- Risk Committee has been established and it is chaired by a member of Audit Committee.
- Risk unit is located in the Municipal Manager's office and the Risk Management Officer was appointed and the office is functional.

#### **RISK MANAGEMENT STRATEGY**

**SEE ANNEXURE (C) AS ATTACHED**

## **GOVERNANCE STRUCTURES AND SYSTEMS**

### **Municipal Public Accounts Committee**

The council has appointed Municipal Public Accounts committee (MPAC) to provide the oversight role in the municipality on financial matters. The committee is functional and sits regularly.

### **Supply Chain Committees**

Three committees are in place and functional i.e. Bid specification, Bids evaluation and Adjudication committees. The Committees meet as and when required.

### **Ward Committees and Community Development Workers**

Ward committees were constituted after 2021 Local Government Election and are functional.

## **7.4 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

Transformation is a complex and multifaceted and integrated process of continuous institutional renewal in all aspects of its functionality (administrative and support services), in an ongoing effort to represent excellence, through diversity, with the aim of achieving its vision and mission towards providing proper services. Organizational development is a deliberately planned, organization-wide effort to increase an organization's effectiveness and or efficiency.

### **ORGANISATIONAL DEVELOPMENT AND WORKSTUDY**

The Municipality has Organizational Structure that is aligned to IDP Priorities.

**APPROVED THE ORGANIZATIONAL STRUCTURE: 2023/24**

**FIGURE 7.24 THULAMELA ORGANIZATIONAL STRUCTURE**

**SEE ANNEXURE (A) AS ATTACHED: THULAMELA LOCAL MUNICIPALITY ORGANISATIONAL STRUCTURE (2023)**

| Name of posts                               | Vacant | Filled |
|---------------------------------------------|--------|--------|
|                                             |        |        |
| 1. Municipal Manager                        |        | ✓      |
| 2. Corporate Services: Senior Manager       | ✓      |        |
| 3. Chief Financial Officer: Senior Manager  |        | ✓      |
| 4. Community Service: Senior Manager        | ✓      |        |
| 5. Technical Services: Senior Manager       | ✓      |        |
| 6. Planning and Development: Senior Manager |        | ✓      |

**Status Quo Section 57 posts**

| <b>No.</b> | <b>DEPARTMENT</b>             | <b>TOTAL<br/>NUMBER OF<br/>POSTS</b> | <b>FILLED</b> | <b>VACANT</b> | <b>PLACED</b> |
|------------|-------------------------------|--------------------------------------|---------------|---------------|---------------|
| 1          | Governance                    | 27                                   | 14            | 06            | 07            |
| 2          | Municipal Manager's<br>Office | 24                                   | 13            | 07            | 04            |
| 3          | Corporate Services            | 76                                   | 27            | 14            | 35            |
| 4          | Finance Department            | 111                                  | 44            | 09            | 58            |
| 5          | Planning & Development        | 59                                   | 36            | 17            | 6             |
| 6          | Community Services            | 580                                  | 250           | 124           | 206           |
| 7          | Technical Services            | 196 + 87                             | 85 + 33       | 110 + 14      | 01 + 40       |

## **RECORD MANAGEMENT**

The Municipality has a functional Record Management Office. The most important areas that are performed continually include implementing and maintenance of File Plan; Perform Records Management, Implementing Records Management Policy and Procedures, and Implementing Registry System.

## **NETWORK AND SYSTEM ADMINISTRATION**

The following functions were performed in the financial year under review: -

- End-User Support.
- Network Administration and Support.
- Server Maintenance.
- Data Security.
- Continuous update of Website.

## **MUNICIPALITY POLICIES**

The following Human Resource policies exist in the Municipality: Recruitment Selection Policy, Staff Training Policy, Performance Management Policy Framework, Service conditions, Placement Policy, Delegation of Authority Policy, Overtime Policy, Employment Equity Policy, Cell phone Allowance Policy, and Workplace Skills Plan.

The Municipality also has the following policies: Gender Mainstreaming Policy, Disable People Policy, and Youth Development Policy.

There are other HR related policies that are not yet developed, this includes, Internship Policy, Sexual Harassment Policy, IT Security Backup Policy, Occupational Health & Safety Plan.

Remuneration of Officials and Councilors, Disciplinary and Grievance Procedure Systems are all in place and are implemented.

A Labour Forum committee that is constituted by Labour Unions (SAMWU & IMATU) representatives and management is in place and functional. All workers, except Section 56 Managers are free to join worker Union of their choice.

## **SKILLS DEVELOPMENT**

The Workplace Skills Plan (WSP) is developed every year. WSP is submitted to the LGSETA on or before 28<sup>th</sup> of April every year.

The Municipality complies with the Skills Development Act, Act 97 of 1998 and Skills Development Levy's Act no of 1999.

Thulamela WSP compiled all the skills gaps, trainings that are prioritised for all municipal official. List of officials and skills needed are indicated in the WS.

## **SEE ANNEXURE (B) AS ATTACHED**

## **LEGAL SERVICES**

### **Service standards or norms and standards.**

Provision of legal advice to the Municipal Manager and Council.

Municipality has a legal section established and it is attached to the Municipal Manager Services. It deals with labour disputes, cases of litigations, and defending the municipality in courts through law firms that are contracted with the municipality.

## **LABOUR RELATIONS**

The Local Labour Forum was established and it's functional. The main composition of the Labor Forum is the Senior Managers and Workers Union Representatives. The Local Labour forum was established to address issues of uniform conditions of service for employees.

Pay Day, Attendance of Memorial Services/Funerals, Time off for Union activities, leave days, Disciplinary Code & Procedures, Strike & Picketing rules, Essential Services are some of issues that are negotiated at Labor Forum.

## **ESSENTIAL SERVICE AGREEMENT**

There is no agreement between Workers Union and Management on essential services

## **EMPLOYEE ASSISTANCE PROGRAMME (EAP)**

EAP section has been established and is functional.

## **PERFORMANCE MANAGEMENT SYSTEM (PMS)**

The Performance Management Framework has been approved by Council. The PMS unit is on the process of being established. PMS has not been cascaded to include all employees, except section 56 Managers. Manager :PMS has been established .Organisational PMS is located in the Municipal Manager's Office while Individual PMS is based in corporate Services.

## **GENERAL AUXILLARY SERVICE & MECHANICAL WORKSHOP • The**

Municipality has an approved Transport Policy

The Municipality depends on outsourcing the repairs of our fleet. There is a need to establish a fully-fledged workshop. This will also minimize the cost for minor repairs which presently are done by private individuals or garages.

## **COMPLAINING MANAGEMENT SYSTEM**

The Municipality has established complain management committee.

They are schedule meetings of the committee.

Suggest box is placed at the main entrance of the building where meeting of the community are submitted their complaints.

Provincial quarter meetings are also held to attend to all complaints received

The Municipality is also using a district shared toll-free number to receive complaints.

## **SEE ANNEXURE (D) AS ATTACHED**

### **7.5 KPA: FINANCIAL VIABILITY**

#### **CLUSTER: GOVERNANCE AND ADMINISTRATION**

### **7.5FINANCIAL VIABILITY ANALYSIS**

**Service Standards or Norms & Standards** Payment of suppliers- within 10 days

Statements of account area sent on the 25<sup>th</sup> every month.

Consumer account queries- attended within 14 days.

Bid evaluation meetings are held at least twice per week.

Bid adjudication meeting are held at least once per week.

## **Service Delivery Challenges**

✚ Under-collection of revenue as a result of culture of non-payment of services

The ability of the municipality to financially maintain and provide the level of services anticipated by its rates payers: The ability to generate sufficient revenue to meet the short term and long-term obligations.

The municipality has developed the Revenue Enhancement Strategy. The Finance Portfolio Committee is responsible for developing financial policies and the Budget.

**SEE ANNEXURE (E) AS ATTACHED**

## **FINANCIAL CONTROL AND MANAGEMENT**

Thulamela municipality has adopted and approved financial management policies and procedure that are being used to perform efficient and effective financial controls. The following are adopted policies for the municipality:

- Financial Accounting Policy
- Rates policy
- Cash management and investment policy
- Tariff policy
- Bad debt review policy
- Supply chain management Policy

- Subsistence, travelling Policy
- Inventory
- Investment Policy
- External loan Policy
- Petty cash policy
- Budget Implementation and Monitoring Policy
- Receipt, depositing and control Policy
- Asset Management Policy
- Credit control Policy
- Debt collection Policy
- Indigent Policy
- Overtime Policy

## **BUDGET & FINANCIAL REFORMS**

Thulamela municipality is complying with the requirement of the legislations as regards to the financial reforms. Financial statements are prepared in line with GAMAP/GRAP.

## **BUDGET REFORMS**

Thulamela municipality has fully implemented budget reforms as outlined in the MFMA. Considerations are taken into the following:

- Tabling the 2024/25 financial year budget 90 days before the start of the financial year (Section 16 (2) of the MFMA)
- Tabling the 2024/25 budget time schedule by August. (Section 21 1 (b) of the MFMA)

- Submission of monthly budget statement to the Mayor, National Treasury and Provincial Treasury.
- Submission of quarterly budget statements to Council.
- Alignment of the Budget with GRAP standards.
- Preparations of the financial statements using GAMAP or GRAP accounting principles.

### **FINANCIAL REFORMS REPORT**

The municipality has during the previous financial year complied with the following financial reporting requirements:

- Financial Statement prepared line with GAMAP, GRAP and directive 4 of AFS as required by MFMA
- Financial Statements were submitted on time
- The Annual Report was submitted to Council within the prescribed time frame of seven months after the end of the financial year.
- There is good compliance with the Monthly, Quarterly and Annual Financial Reporting.

**SEE ANNEXURE (F) AS ATTACHED**

### **7.6 KPA: LOCAL ECONOMIC DEVELOPMENT PRIORITIES ANALYSIS**

#### **CLUSTER: ECONOMIC CLUSTER**

#### **LOCAL ECONOMIC DEVELOPMENT PRIORITIES ANALYSIS**

Local economic development is an economic development approach that emphasises the importance of local activities: a participatory process where local people from all sectors work together to stimulate local commercial activity, resulting in a resilient and sustainable economy. LED is a result of joint planning by municipality, its communities and business sectors

## **AGRICULTURE**

### **Status Quo**

- ➔ Revitalisation of Khumbe irrigation scheme canal.
- ➔ Matsika banana irrigation scheme.
- ➔ Thohoyandou Peanut Butter co-operative.

### **Service Delivery Challenges**

- ➔ Khumbe irrigation scheme Construction of canal was delayed due to misunderstanding by project beneficiaries.
- ➔ Matsika irrigation scheme Poor access road.
- ➔ Thohoyandou Peanut Butter co-operative.
- ➔ Aging peanut butter grinding mill.

### **Service Backlogs**

- ➔ Construction of Khumbe irrigation scheme canal was delayed due to misunderstanding by project beneficiaries.
- ➔ Roads services was requested to budget for the re-graveling of access roads leading to both Tshifudi achaar co-operative and Matsika banana irrigation scheme.

The municipal area is rich in agriculture, since we have archer factories, Juice manufacturing and construction of Tshifudi archer manufacturing is about to kick-start. There are no privately owned farms in Thulamela municipality but there are a number of agricultural schemes and projects products like bananas, mango and macadamia nuts are produced, and cattle's farming is also done on a small scale.

**CS2016 Table 7.92**

|                        | <b>LIM343: Thulamela</b> |
|------------------------|--------------------------|
| <b>Irrigation</b>      | <b>36 625</b>            |
| <b>Dry land</b>        | <b>112 956</b>           |
| <b>Both irrigation</b> | <b>77 844</b>            |
| <b>Not applicable</b>  | <b>269 812</b>           |
| <b>Total</b>           | <b>497 237</b>           |

**CS2016 Table 7.93**

|                        |                          |
|------------------------|--------------------------|
|                        | <b>LIM343: Thulamela</b> |
| <b>Irrigation</b>      | <b>7 468</b>             |
| <b>Dry land</b>        | <b>211 088</b>           |
| <b>Both irrigation</b> | <b>269 812</b>           |
| <b>Not applicable</b>  | <b>8 870</b>             |
| <b>Total</b>           | <b>497 237</b>           |

**Figure 7.25**





## TOURISM

### Status Quo

#### ➔ Mutale Information Centre

✚ Mutale Information centre is currently under construction and it will be completed in 2022/23 ➔ Capacity

Building of Tourism Establishments ✚ To be done in November.

#### ➔ Christmas Tourism and Safety Awareness

✚ To be done in December.

#### ➔ Tourism Month School Competition

✚ To be done in March.

#### ➔ Thulamela Annual Show

✚ Due to anstenty measure imposed the national Treasury , the Annual show by the Municipality has been suspended

### **Service Delivery Challenges**

- ➔ Lack of access road
- ➔ Lack of signage leading to the attraction infrastructure.
- ➔ Lack of transport.

### **Service Backlogs**

- ✚ Road towards attraction
- ✚ Attraction signage
- ✚ Lack of transport to attraction

There are so many tourist attractions in Thulamela, such as Nandoni Dam, Mukumbani and Phiphidi waterfalls and accommodation establishments.

### **SMALL MEDIUM & MICRO ENTERPRISE (SMME)**

#### **Service Standards or Norms and Standards**

Market stalls are allocated after the approval by portfolio committee.

### **Status Quo**

- Thulamela Show Site has been identified and fenced at maniini
- Shayandima Industrial Area streets are in poor state
- Annual SMME Expo

### **Service Delivery Challenges**

Lack of infrastructure

Lack of land for business development in proclaimed areas.

### **Service Backlogs**

- Lack of business sites in the proclaim areas.
- Encroachment of traditional leaders in the proclaimed areas.
- Illegal demarcation of site by civic structure in the proclaimed area.

Emerging businesses including Spaza shops, hawkers and traditional clothing manufacturers

### **MANUFACTURING/ INDUSTRIES**

Shayandima industrial area is zoned for heavy and light activities e.g. Sasko, SAB and NTK

## **MINING POTENTIAL**

### **RETAIL**

There are potential big retail businesses such as Spar Supermarket, Shoprite, Pick N Pay, Game and others. Sibasa and Thohoyandou there are some SMME happening.

|             |                  |
|-------------|------------------|
|             | <b>Thulamela</b> |
| No income   | 260152           |
| R 1 - R 400 | 188178           |

|                   |       |
|-------------------|-------|
| R 401 - R 800     | 25807 |
| R 801 - R 1 600   | 71121 |
| R 1 601 - R 3 200 | 13954 |

|                       |       |
|-----------------------|-------|
| R 3 201 - R 6 400     | 9697  |
| R 6 401 - R 12 800    | 11471 |
| R 12 801 - R 25 600   | 7849  |
| R 25 601 - R 51 200   | 1383  |
| R 51 201 - R 102 400  | 218   |
| R 102 401 - R 204 800 | 228   |
| R 204 801 or more     | 191   |
| Unspecified           | 22469 |

|                |        |
|----------------|--------|
| Not applicable | 5743   |
| Total          | 618462 |

**Source: Stats SA Census 2011**

**SEE ANNEXURE (H) AS ATTACHED**

**SECTION 8**  
**STRATEGIC OBJECTIVES, INDICATORS AND TARGETS FOR THULUMELA MUNICIPALITY**

| STRENGTH | WEAKNESS |
|----------|----------|
|----------|----------|

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>➤ Approved Organogram</li> <li>➤ Employee assistance programme</li> <li>➤ Policies &amp; by laws are in existence.</li> <li>➤ Occupational Health and Safety (OHS) is operational.</li> <li>➤ Organizational PMS in place</li> <li>➤ IT system is in place.</li> <li>➤ Political stability</li> <li>➤ Established &amp; functional ward committees.</li> <li>➤ Availability of mechanism for public participation (Imbizo, Budget &amp; IDP Consolation)</li> <li>➤ Approval of IDP Budget and Tariff policy as per MFMA/MSA</li> <li>➤ Credible IDP</li> <li>➤ Approved Spatial Development Framework</li> <li>➤ Availability of special programmes</li> <li>➤ Availability of strategic risk register</li> <li>➤ Availability of assets register.</li> <li>➤ Availability of disaster management Unit</li> <li>➤ LED Strategy available</li> <li>➤ Financial control policies</li> </ul> | <ul style="list-style-type: none"> <li>➤ Inadequate Implementation of Policies &amp; by Laws</li> <li>➤ Poor collection rates of municipal services</li> <li>➤ No electricity licence to generate income.</li> <li>➤ Ageing infrastructure (Water, roads, electricity, buildings)</li> <li>➤ No proper sanitation in many parts of R293 Towns</li> <li>➤ Challenges of electricity loadshedding</li> <li>➤ Lack of roads maintenance, especially gravel roads</li> </ul> |
| <b>OPPORTUNITIES</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>THREATS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <ul style="list-style-type: none"> <li>➤ Natural tourism attractions.</li> <li>➤ Water catchments and dams.</li> <li>➤ Willingness of communities to participate in Municipal Programmes.</li> <li>➤ Agricultural potential including (Game Farming)</li> <li>➤ Nandoni dam for Tourism and Agriculture</li> <li>➤ High buying power /Business Opportunities</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <ul style="list-style-type: none"> <li>➤ Land invasion and delay in settling land claims.</li> <li>➤ Illegal demarcation of sites, especially in proclaimed areas</li> <li>➤ Theft &amp; Vandalism Infrastructure</li> <li>➤ Illegal Immigrants</li> <li>➤ Protests &amp; Violence Illegal water &amp; electricity connections</li> <li>➤ Air &amp; noise pollution</li> </ul>                                                                                           |

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>➤ Tourism attraction centre &amp; heritage sites</li> <li>➤ Accommodations and B&amp;B</li> <li>➤ Agriculture &amp; Tourism Opportunities.</li> <li>➤ Favourable Climatic conditions for Agriculture.</li> <li>➤ Twinning agreements (University of Venda).</li> <li>➤ Training support from various sector.</li> <li>➤ Good Communication &amp; Transport network.</li> <li>➤ Good Governance and Public Participations</li> <li>➤ Participations of sector Department IDP Meetings.</li> </ul> | <ul style="list-style-type: none"> <li>➤ Land claims &amp; delay in settling claims.</li> <li>➤ Natural Disasters (Drought, Floods, Veld fires, Storms, Landslides)</li> <li>➤ Impact of climate change in the environment.</li> <li>➤ Illegal dumping sites</li> <li>➤ Illegal Public transport operations</li> <li>➤ Poverty &amp; Unemployment rate</li> <li>➤ Stray Animals in public roads</li> <li>➤ Low literacy rate</li> <li>➤ High crime rate</li> </ul> |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

## SWOT ANALYSIS

The SWOT analysis of the Thulamela Municipality shows that the municipality has everything to make the area a huge South African success story and that the weaknesses can be addressed through political and administrative will. It also reveals that the focus should be broadened to facilitate economic growth through visionary approach and commitment as envisaged in the municipal's vision 2030.

## THULAMELA MUNICIPALITY PRIORITIES AND TARGETS

### Thulamela Priorities and Targets

| Basic Service Delivery                                                                                   |                                                                                                                                |
|----------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|
| Priorities                                                                                               | Municipal Targets/ Goals                                                                                                       |
| ❖ Disaster management provision<br>❖                                                                     | ❖ To respond within 72 hours to all cases of emergency reported                                                                |
| ❖ Environmental/ municipal health provision                                                              | ❖ To protect the environment and to clean our streets and public places on continuous basis.                                   |
| ❖ Social development services provision                                                                  | ❖ To provide social relief to beneficiaries through grants and other measures on continuous basis                              |
| ❖ Educational services provision                                                                         | ❖ To ensures that children are able to complete a full course of primary schooling on continuous basis (Education Department). |
| ❖ Special programmes for the moral regeneration, youth, gender, disable people, children, and pensioners | ❖ To eliminate gender-based violence and promote disable. Children and senior citizens programs                                |
| ❖ Health services provision                                                                              | ❖ To provide primary health services to everyone on continuous basis                                                           |

| Priorities                                       | Municipal Targets/ Goals                                                                                                                                     |
|--------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Waste Management                               | ❖ To clean our areas weekly and to have licenced landfill sites.                                                                                             |
| ❖ Sports, Arts and Culture                       | ❖ To provide access to all sporting and cultural activities to all citizens (Sports, Arts & Culture Department).                                             |
| ❖ Water Supply                                   | ❖ To halve people without sustainable access to safe drinking water by (District Municipality).                                                              |
| ❖ Sanitation                                     | ❖ To halve people who do not have access to basic sanitation by (District Municipality).                                                                     |
| ❖ Electricity Supply                             | ❖ To ensure everyone has access to electricity in 2030 (Eskom, Energy Department).                                                                           |
| ❖ Spatial Planning                               | ❖ To ensure integration in rural, urban development and land use control in order to promote sustainable integrated spatial development on an ongoing basis. |
| ❖ Public Transport Planning                      | ❖ To provide safe and reliable public transport on continuous basis                                                                                          |
| ❖ Roads & Storm Water Infrastructure Development | ❖ To provide sustainable infrastructure                                                                                                                      |
| ❖ Housing                                        | ❖ To provide housing to indigents households on continuous basis                                                                                             |
| ❖ Growing the local economy                      | ❖ To halve the proportion of people whose income is less than one Rand a day by 2030 (LEDET)                                                                 |
| ❖ The creation of jobs and poverty alleviation   | ❖ To Halve the unemployment and poverty a year before 2030 (LEDET)                                                                                           |
| ❖ Rural Economic Based development               | ❖ To halve the proportions of people who suffer from Hunger By 2030 (Land and Rural Development)                                                             |
| ❖ Skills Development                             | ❖ To provide training as per municipal needs.                                                                                                                |

| Priorities                                                                  | Municipal Targets/ Goals                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|-----------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ❖ Financial Viability                                                       | ❖                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| ❖ Financial Management controls and reporting                               | ❖ 100% compliance with the MFMA and the Municipal Budget and Reporting Regulation (MBRR) annually<br>❖ To maximise our collection rate of own revenue and achieve 100% budget expenditure in order to ensure municipal financial viability and sound financial management by 2025.<br>❖ To ensure that assets are managed, controlled, safe guarded and used in efficient and effective manners all the time                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|                                                                             | ❖ To ensure that procurement of goods and services are done following processes which are fair, equitable, transparent, and competitive all the time.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| ❖ Good governance and Community Participation<br>❖ Municipal Transformation | ❖ To improve audit controls, risk management and good governance<br>❖ To Improve Audit Opinion to a clean Audit in the next three Financial Years.<br>❖ To review organizational structure in line with the IDP review and ensure that all posts are attached with job descriptions and all budgeted vacant posts are filled.<br>❖ To ensure 100% (full) participation of all sphere and tiers of government in the IGR meetings and to comply with IGR Framework Act and good governance on matters of community participation.<br>❖ To improve municipal audit controls, risk management and good governance.<br>❖ To develop credible IDP.<br>❖ To review organisational structure in line with IDP priorities.<br>❖ To ensure all posts are attached with job descripts.<br>❖ To ensure all posts in the organisational structure are budgeted for.<br>❖ To ensure that all municipal employees sign performance plans and reviews are conducted |
| ❖ Provision of Safety and Security                                          | ❖ To ensure 24 hours' access to police services in order to prevent crime around residential and farming area.<br>❖ To review and implement an efficient and effective Anti-Fraud and Corruption Strategy within the district (Safety and Security Department).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| ❖ Provision of Traffic Law Enforcement                                      | ❖ To provide traffic officials visibility on our roads every day                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| ❖ Provision of Learner and Drivers Licence                                  | ❖ To test drivers who have applied on scheduled days                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| ❖ Development\Review of Policies and By                                     | ❖ To conduct annual review of by laws and policies                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |

## MUNICIPAL PRIORITIES PER KPA

| <b>GOOD GOVERNANCE AND PUBLIC PARTICIPATIONS</b>                | <b>BASIC SERVICES DELIVERY</b>        | <b>FINANCIAL VIABILITY</b>                    | <b>LOCAL ECONOMIC DEVELOPMENT</b>    |
|-----------------------------------------------------------------|---------------------------------------|-----------------------------------------------|--------------------------------------|
| 1. Policing Service and satellite Offices.                      | 1. Water and Sanitation Services.     | 1. Revenue Generation and Management.         | 1. Agriculture and Rural Development |
| 2. Traffic Law Enforcement & Licensing.                         | 2. Roads & storm water Management.    | 2. Financial policies.                        | 2. Trading and Retail                |
| 3. By Laws Development\Review.                                  | 3. Electricity and Energy Sources.    | 3. Financial Management Control and Reporting | 3. SMME Development                  |
| 4. Public participation, Empowerment and Community Development. | 4. Health Facilities and Services.    |                                               | 4. Tourism                           |
| 5. Fraud and Risk Management.                                   | 5. Education Facilities and Training. |                                               | 5. Industrial Development            |
|                                                                 | 6. Waste management and Cleansing.    |                                               |                                      |
|                                                                 | 7. Land and Housing.                  |                                               |                                      |
|                                                                 | 8. Welfare facilities and Training.   |                                               |                                      |
|                                                                 | 9. Sport and Recreation Facilities.   |                                               |                                      |

### DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS PLANNING AND DEVELOPMENT

| KPA                                                                             | SPECIFIC<br>PRIORITY ISSUES                                                    | PROBLEMS / ISSUES                                                                                                                | STRATEGIC OBJECTIVES                                                                                                                                                                                   | RESPONSIBLE<br>DEPARTMENT/ AGENCY                                            |
|---------------------------------------------------------------------------------|--------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>➤ Spatial</li> <li>➤ Rational</li> </ul> | <ul style="list-style-type: none"> <li>➤ Land Ownership</li> </ul>             | <ul style="list-style-type: none"> <li>➤ Ownership of land</li> </ul>                                                            | <ul style="list-style-type: none"> <li>➤ To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2030</li> </ul> | <ul style="list-style-type: none"> <li>➤ Planning and Development</li> </ul> |
| <ul style="list-style-type: none"> <li>➤ Local Economic Development</li> </ul>  | <ul style="list-style-type: none"> <li>➤ Local Business Development</li> </ul> | <ul style="list-style-type: none"> <li>➤ Compliance to legislations for business growth and lack of job opportunities</li> </ul> | <ul style="list-style-type: none"> <li>➤ To provide a climate that will attract investment and reduce unemployment through the promotion of economic Development on continuous basis</li> </ul>        | <ul style="list-style-type: none"> <li>➤ Planning and Development</li> </ul> |

| KPA                          | SPECIFIC PRIORITY ISSUES | PROBLEMS / ISSUES                                                                                                                               | STRATEGIC OBJECTIVES                                                                                                                                       | RESPONSIBLE DEPARTMENT/ AGENCY                              |
|------------------------------|--------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|
| ➤ Spatial Rational           | ➤ Building               | ➤ Construction of buildings without approvals.                                                                                                  | ➤ To ensure integration in rural, urban development and land use control in order to promote sustainable integrated.<br>➤ Spatial development by June 2030 | ➤ Planning and Development                                  |
| ➤ Local Economic Development | ➤ Food security          | ➤ background for emerging famers.<br>➤ Less prioritisation of agricultural activities (food security)<br>➤ No land for agriculture              | ➤ To provide a climate that will attract investment and tourism and reduce unemployment through the promotion of economic development on continuous basis  | ➤ Planning and Development                                  |
| ➤ Basic Service delivery     | ➤ Environment health     | ➤ Untidy environment<br>➤ Illegal Dumping<br>➤ Littering<br>➤ High density un-serviced area<br>➤ Population                                     | ➤ Provision of clean and healthy environment on continuous basis by utilising existing resources and tools and Landfill sites                              | ➤ Community Services                                        |
| ➤ Basic Service Delivery     | ➤ Roads / Streets        | ➤ Backlog of unsurfaced roads<br>➤ Traffic congestion within CBDs<br>➤ Aging of roads infrastructure<br>➤ Unavailability of land for borrow pot | ➤ To provide Infrastructure and Sustainable Basic services on continuous basis.                                                                            | ➤ Technical Services<br>➤ Department of Roads and Transport |

|  |  |  |  |       |
|--|--|--|--|-------|
|  |  |  |  | ➤ RAL |
|--|--|--|--|-------|

| KPA                                                   | SPECIFIC PRIORITY ISSUES                   | PROBLEMS / ISSUES                                                                       | STRATEGIC OBJECTIVES                                                                                                                                        | RESPONSIBLE DEPARTMENT/ AGENCY                                                |
|-------------------------------------------------------|--------------------------------------------|-----------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|
| ➤ Basic Service Delivery                              | ➤ Human Settlements                        | ➤ Housing backlog for indigents household                                               | ➤ To provide decent housing to beneficiaries on continuous basis                                                                                            | ➤ Coghsta                                                                     |
| ➤ Basic Service Delivery                              | ➤ Electricity                              | ➤ Backlog on households without electricity                                             | ➤ To provide Infrastructure and Sustainable Basic services on continuous basis.                                                                             | ➤ Department of Energy and petroleum Resources Municipal's Technical Services |
| ➤ Financial Viability                                 | ➤ Budget & Treasury                        | ➤ None compliance with legislation and Treasury Circulars                               | ➤ To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars                                                                          | ➤ Budget and Treasury                                                         |
| ➤ Municipal Transformation Organisational Development | ➤ Corporate Services                       | ➤ Cascading performance plans to all employees in line with Municipal Staff Regulations | ➤ To improve municipal performance of employees on continuous basis                                                                                         | ➤ Corporate Services                                                          |
| ➤ Municipal Transformation Organisational Development | ➤ Communication and technology advancement | ➤ The need to upgrade Municipal ICT To meet 4th Industrial Revolution                   | ➤ To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and administration through the use of ICT | ➤ Corporate services                                                          |
| ➤ Good Governance &                                   | ➤ Risk Management, Audit matters.          | ➤ None Compliance to MFMA, Treasury Regulations and Circulars                           | ➤ To provide an effective risk and internal auditing controls and reports                                                                                   | ➤ Municipal Manager's Office                                                  |

|                        |  |  |  |  |
|------------------------|--|--|--|--|
| ➤ Public Participation |  |  |  |  |
|------------------------|--|--|--|--|

**Sector Department Strategies**  
**CLUSTER: SERVICE DELIVERY AND INFRASTRUCTURE**

| KPA | SPECIFIC PRIORITY ISSUES | PROBLEMS / ISSUES | STRATEGIC OBJECTIVES | RESPONSIBLE<br>DEPARTMENT/ AGENCY |
|-----|--------------------------|-------------------|----------------------|-----------------------------------|
|-----|--------------------------|-------------------|----------------------|-----------------------------------|

|                           |                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                           |                                 |
|---------------------------|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|
| ➤ Basic Services Delivery | ➤ Transport Network and Roads | <ul style="list-style-type: none"> <li>➤ Ageing of infrastructure</li> <li>➤ Poor Funding of roads Infrastructure</li> <li>➤ Illegal occupation of roads reserves</li> <li>➤ Non availability of inter modals Facilities.</li> <li>➤ Poor Road safety</li> <li>➤ Lack of proper stormwater drainage systems</li> <li>➤ drainages system</li> <li>➤ Poor road management</li> <li>➤ .Illegal operations of public transport</li> <li>➤ Inadequate Funding of public transport</li> <li>➤ Poor public transport due to bad road conditions</li> </ul> | <ul style="list-style-type: none"> <li>➤ To ensure that 20% of public transport operator comply with trip fares regulation and roadworthy public.</li> <li>➤ transport annually in order to provide safe, affordable, reliable, efficient and fully integrated transport operations and infrastructure by 2030</li> </ul> | DEPARTMENT OF ROADS & TRANSPORT |
|---------------------------|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|

| KPA                      | SPECIFIC PRIORITY ISSUES                                                                                                                                                  | PROBLEMS / ISSUES                                                                                                                                       | STRATEGIC OBJECTIVES                 | RESPONSIBLE DEPARTMENT/ AGENCY |
|--------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|--------------------------------|
| ➤ Basic Service Delivery | <ul style="list-style-type: none"> <li>➤ Water infrastructure</li> <li>➤ Dams, weirs and sand wells</li> <li>➤ Reservoirs Treatment plant</li> <li>➤ Boreholes</li> </ul> | <ul style="list-style-type: none"> <li>➤ .None implementation District municipality</li> <li>➤ None integration of plans (e.g. (Settlements)</li> </ul> | ➤ To safe and drinking water by 2030 | Vhembe District Municipality   |

|                                                                                 |                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                           |                                                                                  |
|---------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|
|                                                                                 | <ul style="list-style-type: none"> <li>➤ Bulk pipelines</li> </ul>                                                     | <ul style="list-style-type: none"> <li>➤ Pollution of water sources (e.g. Pampers disposal)</li> <li>➤ Ageing of water services infrastructures</li> <li>➤ Non availability of as built drawings.</li> <li>➤ Insufficient funding for O &amp; M and Capital projects.</li> <li>➤ Shortage of qualified operators.</li> <li>➤ Lack of Operation and Maintenance Business Plan.</li> <li>➤ Vandalism of Infrastructure</li> </ul> | <ul style="list-style-type: none"> <li>➤ To provide and promote the provision of safe reliable water Infrastructure</li> </ul>                                            |                                                                                  |
| <ul style="list-style-type: none"> <li>➤ Basic Services and Delivery</li> </ul> | <ul style="list-style-type: none"> <li>➤ -VIP Toilets Sewerage System</li> <li>➤ -Treatment Plant and Ponds</li> </ul> | <ul style="list-style-type: none"> <li>➤ Ground water contamination. (VIP toilets)</li> <li>➤ No water borne system.</li> <li>➤ Poor Operation and maintenance of Wastewater spillage</li> </ul>                                                                                                                                                                                                                                | <ul style="list-style-type: none"> <li>➤ To construct 35 220 units in new developed villages to ensure provision of sustainable basic sanitation by June 2026.</li> </ul> | <ul style="list-style-type: none"> <li>➤ Vhembe District Municipality</li> </ul> |

| KPA | SPECIFIC PRIORITY ISSUES | PROBLEMS / ISSUES | STRATEGIC OBJECTIVES | RESPONSIBLE DEPARTMENT/<br>AGENCY |
|-----|--------------------------|-------------------|----------------------|-----------------------------------|
|-----|--------------------------|-------------------|----------------------|-----------------------------------|

|                                     |                                       |                                                                                                                |                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                  |                                  |
|-------------------------------------|---------------------------------------|----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|
| ➤ Basic Services and Infrastructure | ➤ Sports Arts & Culture               | ➤ Stadia<br>➤ Arts & Culture Centres<br>➤ Museum<br>➤ Libraries, recreational, parks & Commentaries            | ➤ Dilapidating facilities                                                                                                                                                                                                                                                                        | ➤ To facilitate and promote the provision of safe and reliable infrastructure on continuous basis.<br>➤ To provide adequate places for recreation Facilities on continuous basis | DEPT OF SPORTS, ARTS AND CULTURE |
| ➤ Basic Services Delivery           | ➤ Schools Infrastructure and training | ➤ Primary School<br>➤ Secondary School<br>➤ Tertiary Education<br>➤ Special Education<br>➤ ABET Centres School | ➤ Poor technical skills<br>➤ Lack of training on OHS.<br>➤ Refurbishment and maintenance of ageing infrastructure<br>➤ Lack of proper sanitation structure in our school<br>➤ Noncompliance Of Norms and standards (schools)<br>➤ Establishment and capacity of Early Childhood Department (ECD) | ➤ To facilitate and promote the provision of safe Education infrastructure and training on continuous basis                                                                      | DEPARTMENT OF EDUCATION          |

|     |                          |                   |                      |             |
|-----|--------------------------|-------------------|----------------------|-------------|
| KPA | SPECIFIC PRIORITY ISSUES | PROBLEMS / ISSUES | STRATEGIC OBJECTIVES | RESPONSIBLE |
|-----|--------------------------|-------------------|----------------------|-------------|

|                                     |                                                                                                                                                           |                                                                                                                                                                                                                                                                                           |                                                                                                   | DEPARTMENT/ AGENCY                 |
|-------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|------------------------------------|
| ➤ Basic Services and Infrastructure | <ul style="list-style-type: none"> <li>➤ Child &amp; Youth Care Centres Victim</li> <li>➤ Empowerment Centres Old Age Home Centres</li> </ul>             | ➤ To few centres exist                                                                                                                                                                                                                                                                    | ➤ provision of safe and reliable infrastructure                                                   | ➤ DEPARTMENT OF SOCIAL DEVELOPMENT |
| ➤ Social Facilities                 | ➤ Drop-in Centres                                                                                                                                         | ➤ Maintenance of facilities                                                                                                                                                                                                                                                               | ➤ To facilitate and promote the                                                                   | ➤ DEPARTMENT OF SOCIAL DEVELOPMENT |
| ➤ Basic Services Delivery           | <ul style="list-style-type: none"> <li>➤ Health Facilities</li> <li>➤ Clinics Health Centres</li> <li>➤ Hospitals</li> <li>➤ Special Hospitals</li> </ul> | <ul style="list-style-type: none"> <li>➤ Refurbishment of clinics &amp; hospitals</li> <li>➤ Refurbishment and maintenance of ageing infrastructure</li> <li>➤ Lack of proper sanitation structure in our health facilities.</li> <li>➤ Roads leading to Clinic not maintained</li> </ul> | ➤ To facilitate and promote the provision of safe and reliable infrastructure on an ongoing basis | ➤ DEPARTMENT OF HEALTH             |

| KPA                           | SPECIFIC PRIORITY ISSUES                                                                                                                                                         | PROBLEMS / ISSUES                                                                                                                                                       | STRATEGIC OBJECTIVES                                                                                                                                                                                                                            | RESPONSIBLE<br>DEPARTMENT/ AGENCY                                           |
|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|
| ➤ Basic Services and Delivery | <ul style="list-style-type: none"> <li>➤ Bus &amp; Taxi Ranks Road furniture</li> <li>➤ Integrated Rapid Public Transport network</li> </ul>                                     | <ul style="list-style-type: none"> <li>➤ Poor conditions of gravel roads</li> <li>➤ Illegal transport operators</li> </ul>                                              | <ul style="list-style-type: none"> <li>➤ To provide safe, affordable, reliable, efficient and fully integrated transport operations and infrastructure by 2030</li> </ul>                                                                       | <ul style="list-style-type: none"> <li>➤ Department of Transport</li> </ul> |
| ➤ Basic Services Delivery     | <ul style="list-style-type: none"> <li>➤ Police station and satellite</li> <li>➤ Correctional services</li> <li>➤ Courts</li> <li>➤ Law Enforcement and Public safety</li> </ul> | <ul style="list-style-type: none"> <li>➤ Maintenance of police buildings</li> </ul>                                                                                     | <ul style="list-style-type: none"> <li>➤ To facilitate and promote the provision of safe communities on an ongoing basis.</li> <li>➤ To provide security to all council facilities.</li> <li>➤ To promote road safety by 2025/26 FY.</li> </ul> | Department of Safety & Security                                             |
| ➤ Basic Services Delivery     | <ul style="list-style-type: none"> <li>➤ Social Cohesion</li> </ul>                                                                                                              | <ul style="list-style-type: none"> <li>➤ Special Programmes: youth, Children, Persons with Disabilities, Older Persons, Gender, Moral Regenerations Movement</li> </ul> | <ul style="list-style-type: none"> <li>➤ To ensure that 80% of the disadvantaged focus groups are economically empowered in order to improve the quality of life on an ongoing basis</li> </ul>                                                 | Thulamela Municipality                                                      |

| <b>KPA</b>                          | <b>SPECIFIC PRIORITY<br/>ISSUES</b>                               | <b>PROBLEMS /<br/>ISSUES</b>                                                                                                                                                                                             | <b>STRATEGIC<br/>OBJECTIVES</b>                                                                                                                                                                        | <b>RESPONSIBLE<br/>DEPARTMENT/<br/>GENCY</b>                      |
|-------------------------------------|-------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|
| ➤ Local Economic Development        | ➤ Land and Rural Development                                      | ➤ Slow pace in processing land claims                                                                                                                                                                                    | ➤ To improve land tenure and ownership on continuous basis                                                                                                                                             | RURAL DEVELOPMENT AND LAND REFORM                                 |
| ➤ Basic Services and Infrastructure | ➤ Municipal Health Services<br>➤ Waste Management and Air Quality | ➤ Lack waste management in rural areas.<br>➤ No Air quality plan. Noncompliance to environmental legislations.<br>➤ Food & non-food premises not complying with minimum health requirements.<br>➤ Pollution (Air & Water | ➤ To empower all recognized community structures on environmental health issues in order to achieve health issues in order to achieve clean and health environment.<br>➤ Clean and healthy environment | ➤ THULAMELA VHEMBE DISTRICT MUNICIPALITY and Department of Health |

## STATUS FOR SECTOR PLANS

| Name of Sector Plan                       | Status Annexure                | Date of Approval         | Last date of Review | When is it due for Review | Development Stage |
|-------------------------------------------|--------------------------------|--------------------------|---------------------|---------------------------|-------------------|
| 2025/26 Budget                            | Available                      | 23/05/2024               | 31 May 2023         | May 2025                  | Adopted           |
| Disaster Management Plan                  | Available                      | May 2013                 | August 2021         | 30 JUNE 2025              | Reviewed          |
| Integrated Transport Plan (ITP).          | District Municipality Function | N/A                      | N/A                 | N/A                       | N/A               |
| Water Service Development Plan (WSDP)     | District Municipality Function | N/A                      | N/A                 | N/A                       | N/A               |
| Local Economic Development Strategy (LED) | Available                      | July 2007<br>21 MAY 2021 | July 2007<br>2025/6 | May 2021                  | Reviewed          |

|                                                    |           |               |               |               |           |
|----------------------------------------------------|-----------|---------------|---------------|---------------|-----------|
| Retention and Succession Plan                      | Available | May 2022      | N/A           | May 2025      | Adopted   |
| Workplace Skills Plan                              | Available | 30 April 2013 | 30 April 2022 | 30 April 2025 | Submitted |
| hulamela Municipality workplace HIV & AIDS Policy. | Available | 30 May 2022   | July 2013     | May 2025      | Adopted   |
| Roads and Stormwater Master Plan                   | Available | 30 May 2024   | N/A           | May 2034      | Adopted   |
| Road & Storm water Plan                            | Draft     | June 2024     | N/A           | June 2034     | Draft     |

|    |                                           |           |            |                 |          |                     |
|----|-------------------------------------------|-----------|------------|-----------------|----------|---------------------|
| 11 | Anti-Corruption Fraud Prevention Strategy | Available | May 2023   | May 2024        | May 2025 | Reviewed            |
| 12 | Spatial Development Framework             | Available | March 2019 | May 2014        | May 2025 | Reviewed            |
| 13 | ICT Strategy                              | Available | May 2022   | May 2024        | May 2025 | Reviewed            |
| 14 | Land Use Management Scheme (LUMS)         | Available | March 2020 | <b>May 2020</b> | May 2025 | <b>Under Review</b> |
| 15 | Communication Strategy                    | May 2024  | May 2023   | May 2025        | N/A      | Reviewed            |
| 16 | Performance Management System Framework   | Available | July 2010  | May 2023        | May 2025 | Reviewed            |
| 17 | Recruitment Strategy                      | Available | May 2022   | May 2024        | May 2025 | Reviewed            |
| 18 | Employment Equity Plan                    | Available | May 2023   | May 2024        | May 2025 | Reviewed            |

|    |                                                   |                          |             |             |             |                                      |
|----|---------------------------------------------------|--------------------------|-------------|-------------|-------------|--------------------------------------|
| 19 | IDP/Budget Process Plan Financial Year<br>2023/24 | Available                | August 2022 | August 2023 | August 2024 | Reviewed                             |
| 20 | Supply Chain Management Policy                    | Available                | May 2023    | May 2024    | May 2025    | Reviewed                             |
| 21 | Policy on Disability                              | Available                | May 2012    | N/A         | May 2026    | Adopted                              |
| 22 | Gender Policy                                     | Not Available            | N/A         | N/A         | May 2026    | To be developed in the<br>2025/26 FY |
| 23 | Organogram                                        | Available                | May 2022    | May 2024    | May 2027    | Reviewed                             |
| 24 | Integrated Waste Management Plan                  | Available                | May 2024    | MAY 2024    | May 2029    | Adopted                              |
| 25 | Revenue Enhancement Strategy                      | Available                | May 2018    | May 2024    | May 2025    | Reviewed                             |
| 26 | Five Year Financial Plan                          | Available                |             |             |             |                                      |
| 27 | Energy Master Plan                                | DE and Eskom<br>Function | N/A         | N/A         | N/A         | N/A                                  |
| 28 | Integrated Human Settlement Plan                  | COGHSTA<br>FUNCTION      |             |             |             |                                      |
| 29 | Environment Management Plan                       | LEDET &<br>Municipality  | May 2015    |             |             |                                      |

## STATE OF THE NATION ADDRESS BY PRESIDENT CYRIL RAMAPHOSA

6 FEBRUARY 2025

CAPE TOWN CITY HALL

Find Summary of the speech below: -

- **Freedom Charter: -**

The President reflected on the achievements attained since the Adoption of the Charter seventy years ago. He also touched on the new order characterized by conflict, cooperation, competition and inter dependence.

The president emphasized South African's stance on World Peace justice, equality, and solidarity.

- **Medium development plan: -**

the president reported that the government of national unity (GNU) had adopted the medium term development plan, whose focus is on:-


- ✓ To drive inclusive growth and job creation.
- ✓ To reduce poverty and tackle the high cost of living.
- ✓ To build a capable, ethical, and developmental state.
- ✓ A government that works for the people.
- ✓ A capable, competent and a professional public service.

- **Local government: -**

The president reported on the consultation taking place in order to develop and update white paper on local government to outline a modern and fit-for-purpose local government system.

The president undertook to review the funding model of municipality because many of them do not have a viable and sustainable revenue base

- **Digital Public infrastructure.**



The state intends to provide access to government services anytime, anywhere, through and relaunch gov.za platform.

- **Infrastructure**

Government where spends more than R940 billion on infrastructure over the next three years. And this will include R375 billion on state owned enterprises. These funds Will help to improve roads, bridges, dams' sanitation transport, health, etc.

- **Operation Vulindlela**

Government is in the process of rebuilding and restructuring a number of industries.

- **State Own Enterprises**

government is repositioning Eskom, Transnet and other state owned by enterprises that are vital to the economy to function optimally.

Energy action plan have reduced the severity and frequently of loadshedding.

Government is determined towards carbon reduction commitments.

- **Transformation fund**

government will budget about 20 billion Rand over the next five years to fund black-owned small businesses enterprise.

- **Presidential employment stimulus**

the program has created almost 22 million works and livelihood opportunities.

While the social employment fund has supported 12,000 participants to enter entrepreneurial activities.

- **Africa continental free trade area.**

The president indicated that the government is working towards the full implementation of the Africa continental free trade area to help and they barriers to trade in the continent.


- **Minerals and tourism industries**

He reported that these two industries are growing fast.

Government will enact a policy and regulatory framework for the critical minerals. Beneficiating these minerals in the country will untap the wealth to the benefit of the citizens.

About 9 million tourists visited the country in 2024. There will be visa reforms. More will be done to market the place.

- **Poverty reduction**



For 30 years government is committed to reduce level of poverty. Government spend around 60% of national budget on social wage: on the health, education, social protection, community development and public employment programs.

28 million unemployed and vulnerable people receive social grants. More than 10, 5 million learners attend no fee public schools. And more than 900 students from poor and working-class backgrounds received funding to study at universities and colleges.

- **Basic education laws amendments act (BELA ACT)**

The President signed into law BELA ACT in 2024. The purpose Of the amendment ACT was to ensure education is accessible and inclusive for all South Africans.

The act is also aimed to ensure that economy has skills it needs of artisans through TVET colleges.

The act intends to formalize early childhood development (ECD) centers by ensuring that they have the facilities, training, and material that they need to provide quality early learning.

The minister of basic education will introduce national policy, norms and standards and regulations to empower all partners in basic education to support the implementation of the act.

- **National Health insurance (NHI)**

Preparatory work for the establishment of the NHI Will commence in 2025. The NHI Is aimed at reducing inequalities in health care by ensuring everyone gets fair treatment.

The president also reported that the number of that are under construction or undergoing revitalization, these include: Limpopo central hospital, Siloam District Hospital, etc.

Government further aims to reach 95-95-95 target in their fight against HIV By the end of March 2024, 79% were on antiretroviral Treatment and 94% of those on treatment were virally suppressed.

The United States of America has withdrawn its funding through USAID. Government will look at various interventions to address the immediate needs and ensure the continuity of essential services.

- **Spatial Planning**

Government intends to Continue tackling spatial planning which has scared cities, urban sprawl and the forced many people to live far from areas of work and opportunity. Houses to indigents households will continue to be provided. More houses will be built in the city centers and closer to work and businesses opportunities.

- **Rail network**

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The president reported that more than 80% of passenger rail corridors have been returned to service.

- **Law enforcement**

Police continue to work with other law enforcement agencies to dismantle organized crime syndicates and the combat financial and violent crimes.

Operation shanela has been successful in arresting suspects, recovering firearms and seizing stolen vehicles.

There is a need to deal with the increase in gun violence that has become prevalent for some times in the society.

The president further emphasized the need to tackle gender-based violence. Government has enacted National Council on gender-based violence and femicide ACT to oversee a coordinated response to crisis.

Care centers have been established throughout the country. All police stations have victim friendly services, and another 16 sexual offences courts will be established in the next financial year.

Government further undertakes to tackle corruption activities through law enforcement agencies.

The Department of Justice is finalizing whistleblowers protection bill and will be tabled before parliament during the financial year.

- **G20 presidency**

South African assumed the G20 presidency in November 2024. The event is hosted on the Africa continent for the first time, and this follows the admission of the Africa union as a member of G20 countries.

It's an opportunity for South Africa to advance efforts towards greater global economic growth and sustainable development.

The president emphasized the need to end conflict in some countries in the continent and he also highlighted the countries where Africa contribute in restoring stability through SADC Peacekeeping mission, e.g. Mozambique, South Sudan, DRC, etc.

South Africa has also been instrumental in fostering peace in Ukraine.

- **Formation of government of national unity (GNU)**

The GNU provides a platform for all political parties to work together.

Government is planning to convene a national dialogue to afford anyone to contribute towards nation building through common vision.

## Budget speech

Minister of Finance: Mr. E. GODONGWANA

12 MARCH 2025, CAPE TOWN CITY HALL

The minister presented the following documents to the house: -

- ✓ 2025 division of revenue bill
- ✓ 2025 appropriation bill
- ✓ 2025 Eskom debt relief amendment bill
- ✓ 2025 public sector pension and related payment bill
- ✓ 2025 revenue laws amendment bill
- ✓ 2025 estimates of national expenditure
- ✓ 2025 budget review
- ✓ 2025 budget speech

the minister started by apologizing for the postponement of the tabling of the budget in February 2025.

However, the minister indicated that the postponement further helped to create public debates about the policy trade-offs. The postponement was sparked by the minister's proposal to hike value added tax (VAT).

Instead, the minister preferred the debate to be about how to grow the economy for the benefit of the majority.

He further reminded the house the central objectives of the current administration:ie read redistribution, redress, structural transformation and growing the economy much faster and in an inclusive manner.

Government debt will stabilize, at 76, 2% of GDP in 2025/2026, and the budget defect also narrows, two 3.5% by 2027/2028. Servicing the debt will an amount of R 389, 6 billion in the current financial year.

The minister reputed that Eskom is in a much better financial position than in 2023 when the debt relief was originally announced.

- Fostering faster inclusive growth

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The minister explained for pillar to achieve these: -

- ✓ Maintaining macroeconomy stability
- ✓ implementing structural reforms
- ✓ improving state capability, and
- ✓ accelerating infrastructure investment

- Operation Vulindlela Phase 1

A joint initiative between the treasury and the presidency was established to fast track the implementation of structural the reforms to:-

- ✓ Stabilize the supply of electricity.
- ✓ Create a competitive and efficient freight logistics System.
- ✓ Reduce the cost and improve the quality of digital communication.
- ✓ Ensure a stable, quality supply of water.
- ✓ They reformed the visa regime to facilitate skilled immigration and support tourism.

- Operation Vulindlela Phase 2

Building on the success of operation Vulindlela Phase 1, At this stage government will focus on: -

- ✓ Strengthening local government and improving the delivery of basic services.
- ✓ Harnessing Digital public infrastructure as a driver of growth and inclusion.
- ✓ Creating efficient, productive, and inclusive cities.

- Infrastructure spending

public infrastructure spending over the next three years will amount to more than R1 trillion. The spending will focus on the three sectors:-

- ✓ R 402 billion for transport and logistics

- ✓ R 219, 2 billion for energy infrastructure.
- ✓ R 156, 3 billion for water and sanitation.

- Public -Private Partnerships

New regulations for public -private partnerships (PPS) have been finalized and will take effect on 01 June 2025.

The regulations are aimed to:

- ✓ Reduce procedural complexity to undertake PPS.
- ✓ Create capacity to support and manage PPS.
- ✓ Create clear rules for managing unsolicited bids.
- ✓ Strengthening fiscal risk governance.

- Alternative Financing Arrangements

A credit guarantee moves to mobilize private sector capital will be launched in 2026. Its initial focus will be aimed at bridging the energy transmission deficit and later the initiative will be broadened to include other sectors.

Government will issue its first infrastructure bond in 2025/26.


- Revenue and Tax Proposal

In order to raise the revenue needed, government proposed to increase VAT rate by half-a-percentage point in 2025/26 and by another half percentage point in the following year.

This will bring the VAT rate to 16% in 2026/27.

These measures will raise R28 billion in additional revenue in 2025/26 and R14,5 billion in 2026/27.

- Opting for VAT



The minister explained that by increasing corporate or personal income tax rates would generate less revenue and will damage investment, job creation and economic.

Corporate tax collection, according to the Minister have declined over the last few years due to logistics constraints and rising electricity costs. The Minister added that South Africa's corporate income tax collections are already higher than most our peer countries.

And, by increasing personal income tax rate would reduce taxpayers' incentives to work and save.

- **Cushioning Households**

Government undertook to protect vulnerable households by: -

- ✓ Providing social grant increases that are above inflation.
- ✓ Expanding the basket of VAT zero-rated food items to include canned vegetables, dairy liquid blends, and organ meats from sheep, poultry, and other animals.
- ✓ No increase on fuel levy for another year, saving consumers around R4 billion.

- **Resourcing SARS**


Treasury will further allocate SARS an additional R4 billion to its budget of R3,7 billion over medium term.

This will help to broaden the tax base and improving the administrative efficiency of SARS.

The Minister emphasized the importance of tax compliance.

- **Spending Priorities and the Division of Revenue**

The revenue proposed through tax measures will contribute to have R232,6 billion in additional funding to key programmes over the medium term.



Government spending (excluding interest payment) increase from R2,4 trillion in 2024/25 to R2,83 trillion in R2027/28.

Local government equitable share will increase from R99,5 billion in 2024 to R115,7 billion in 2027/28. This is to fund the increases in the cost of bulk water and electricity costs provided free to indigents.

In 2025/26, 83% of local government equitable share provides a free basis services package of R610 per month to 11,2 million poor households.

- Public Sector Personnel and Wages

The Minister reported that a three-year wage agreement has been reached.

The agreement will cost an additional R7,3 billion in 2025/28, R7,8 billion in 2026/27 and R8,2 billion in 2027/28.

An amount of R11 billion is provisionally allocated over the next two fiscal years for early retirement initiatives. The motive is to attract younger employees into the public service.

- Early Childhood Development and Basic Education (ECD)

Paying salaries constitute 76% of provincial education budgets.

Learner-teacher ratios remain higher.

An additional R10 billion over the medium term will support access to ECD for approximately 700 000 more children, up to the age of four years old.

- Health

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Health spending will grow from R277 billion in 2024/25 to R329 billion in 2027/28 to support the equitable provision of public health services, including free primary healthcare.

R28,9 billion is added to the health budget to cater for 9 300 healthcare workers in hospitals and clinics. It will also employ 800 post community service doctors.

- Social Security

Social grants are allocated R284,7 billion in 2025/26: -

- ✓ Old age and disability grants increase by R130 to R2 315 in April 2025.
- ✓ Child Support Grant increase by R30 to R560 per month.
- ✓ Foster care grant to increase by R70.
- ✓ Covid 19 Social Relief of Distress (SRD) will be extended in its current form to end March 2026 R35,2 billion is allocated for this purpose.

Nearly 28 million beneficiaries will access social grants.

- Peace and Security

R9,4 billion is allocated to fund the Defense Department to support its external missions, including Southern African Development Community (SADC) mission in the Democratic Republic of Congo (DRC) and existing peace keeping activities.

- Budget Reforms

The president intends to establish a committee between the presidency and Treasury to identify waste, inefficient and underperforming programmes.

- Building Disaster Resilience

Budget allocates R1,7 billion to respond to future disasters over the medium term, while R4 billion is provisionally allocated to address backlogs in recovery efforts for provinces and municipalities.



- Strengthening Local Government

The decline in municipal services is seen across cities, towns and rural villages.

Reforms to the revenue generating services of local government eg water, sanitation, electricity and refuse removal are in the pipeline.

- Conclusion

The minister concluded by stating that the budget he had presented represents a vision of the future and a realistic assessment of the present, as well as options available.

## Section 9

### PROGRAMME AND PROJECTS OF SECTOR DEPARTMENT: THULAMELA MUNICIPALITY

| ITEM NO: | Project Name                                  | Key Performance Indicators/Measurable Objective                 | Annual Target                                                          | Ward | Location                                     | Budget Planning |             |             | Source Of Funding | Implementing Agent         |
|----------|-----------------------------------------------|-----------------------------------------------------------------|------------------------------------------------------------------------|------|----------------------------------------------|-----------------|-------------|-------------|-------------------|----------------------------|
|          |                                               |                                                                 |                                                                        |      |                                              | 2025/26         | 2026/27     | 2027/28     |                   |                            |
| 1.       | Security Vehicle New                          |                                                                 |                                                                        |      | Thulamela                                    |                 |             | R300 000,00 | Own Funding       | Municipal Manager's Office |
| 2.       | X-RAY Inspection System                       | To purchase X Ray Inspection System at Head Office by June 2026 | 1 X-Ray Inspection System at Head Office to be Purchased by June 2026. | 22   | Head Office and Tshilungoma satellite office | R385 000,00     | R420 000,00 |             | Own Funding       | Municipal Manager's Office |
| 3.       | Furniture and office Equipment, new furniture | To purchase furniture and Equipment by June 2026                | To purchase furniture and Equipment as per requests                    | 22   | Thulamela                                    | R25 000,00      | R20 000,00  | R28 000,00  | Own Funding       | Corporate Services         |

|    |                                   |                                                                                 |                                                                      |    |           |                  |                  |                  |                |                       |
|----|-----------------------------------|---------------------------------------------------------------------------------|----------------------------------------------------------------------|----|-----------|------------------|------------------|------------------|----------------|-----------------------|
| 4. | CS Motor Vehicle                  |                                                                                 |                                                                      | 22 | Thulamela |                  | R700<br>000,00   |                  | Own<br>Funding | Corporate<br>Services |
| 5. | Intensify Cyber<br>Security Focus | To Purchase<br>Intensified Cyber<br>Security tool focus<br>service by June 2026 | To purchase<br>intensified<br>cyber<br>security tool<br>by June 2026 | 22 | Thulamela | R4 000<br>000,00 | R4 000<br>000,00 | R4 000<br>000,00 | Own<br>Funding | Corporate<br>Services |
| 6. | IT Management<br>Software         |                                                                                 |                                                                      | 22 | Thulamela |                  | R300<br>000,00   | R300<br>000,00   | Own<br>Funding | Corporate<br>Services |

| Project Name                | Key Performance Indicators/Measurable Objective | Annual Target                           | Ward | Location                          | Budget Planning |             |             | Source Of Funding | Implementing Agent |
|-----------------------------|-------------------------------------------------|-----------------------------------------|------|-----------------------------------|-----------------|-------------|-------------|-------------------|--------------------|
|                             |                                                 |                                         |      |                                   | 2025/26         | 2026/27     | 2027/28     |                   |                    |
| Computer and Laptop New     |                                                 |                                         | 22   | Thulamela                         |                 | R2 000 000  | R100 000    | Own Funding       | Corporate Service  |
| CS IT Equipment             | To purchase IT equipment set by June 2026       | Purchased IT equipment set by June 2026 | 22   | Thulamela                         | R200 000,00     | R200 000,00 | R200 000,00 | Own               | Corporate Services |
| CCTV Sibasa Traffic-Testing |                                                 |                                         | 23   | Sibasa Traffic                    |                 | R400 000,00 |             | Own Funding       | Corporate Services |
| Deploy CCTV Library         |                                                 |                                         | 18   | VN Ralushai Library (Thohoyandou) |                 | R250 000,00 | R250 000,00 | Own Funding       | Corporate Services |
| Media room Equipment        |                                                 |                                         | 22   | Thulamela Head office             |                 |             | R250 000,00 | Own Funding       | Corporate Services |
| Audio Visual Equipment      |                                                 |                                         | 22   | Thulamela                         |                 |             | R300 000,00 | Own Funding       | Corporate Services |
| Streaming Device            |                                                 |                                         | 22   | Thulamela                         |                 |             | R100 000,00 | Own Funding       | Corporate Services |

**KPA: Basic Service Delivery**

**STRATEGIC OBJECTIVE: To provide sustainable infrastructure development.**

| ITEM NO: | Project Name                                            | Key Performance Indicators/Measurable Objective                                     | Annual Target                                                                      | Ward | Location    | Budget Planning |                |                | Source Of Funding | Implementing Agent |
|----------|---------------------------------------------------------|-------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|------|-------------|-----------------|----------------|----------------|-------------------|--------------------|
|          |                                                         |                                                                                     |                                                                                    |      |             | 2025/26         | 2026/27        | 2027/28        |                   |                    |
| 1.       | Repair Overhead bridge behind Game complex by June 2026 |                                                                                     |                                                                                    | 18   | Thohoyandou |                 | R2 000 000,00  |                | Own Funding       | Technical Services |
| 2.       | Ha-Makhuvha Ring Road wip New                           | To upgrade Ha Makhuvha Ring Road from gravel to asphalt and stormwater by June 2026 | 8,10km of Ha Makhuvha Ring Road from gravel to asphalt and stormwater by June 2026 | 25   | Ha-Makhuvha | R10 000 000,00  |                |                | MIG               | Technical Services |
| 3.       | Mapate Access Road Wip New                              | To upgrade 1,0km of Mapate access road from gravel to asphalt by June 2026          | 1,0km of Mapate Access road constructed by June 2026 (Multi-Year)                  | 13   | Mapate      | R36 000 000,00  | R45 907 000,00 | R16 956 634,00 | MIG & Own Funding | Technical Services |

|    |                                    |                                                                                          |                                                                    |   |           |            |            |             |             |                    |
|----|------------------------------------|------------------------------------------------------------------------------------------|--------------------------------------------------------------------|---|-----------|------------|------------|-------------|-------------|--------------------|
| 4. | Matavhela Internal Streets Upgrade | To upgrade 2km roadbed of Matavhela internal streets from gravel to asphalt by June 2026 | 2km roadbed of Matavhela Internal Streets constructed by June 2026 | 2 | Matavhela | R3 000 000 | R8 702 735 | R42 850 000 | Own Funding | Technical Services |
|----|------------------------------------|------------------------------------------------------------------------------------------|--------------------------------------------------------------------|---|-----------|------------|------------|-------------|-------------|--------------------|

| ITEM NO: | Project Name                               | Key Performance Indicators/Measurable Objective                                                       | Annual Target                                                                                                 | Ward  | Location        | Budget Planning |                |                | Source Of Funding | Implementing Agent |
|----------|--------------------------------------------|-------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|-------|-----------------|-----------------|----------------|----------------|-------------------|--------------------|
|          |                                            |                                                                                                       |                                                                                                               |       |                 | 2025/26         | 2026/27        | 2027/28        |                   |                    |
| 5.       | Matavhela Internal Streets Upgrading       |                                                                                                       |                                                                                                               |       | Matavhela       |                 | R2 785 000,00  | R2 785 000,00  | Own Funding       | Technical Services |
| 6.       | Lwamondo Territorial Council Access Road   | To upgrade 2km roadbed of Lwamondo Territorial Council Access Road from gravel to paving by June 2026 | 2km roadbed of Lwamondo Territorial Council Access Road constructed by June 2026                              | 33,34 | Lwamondo        | R35 000 000,00  | R45 626 265,00 |                | MIG               | Technical Services |
| 7.       | De Paradise to old KFC Access Road wip new | To upgrade De Paradise to old KFC Access Road construction by June 2026 (100%)                        | 100% loading bays, sidewalk, streetlights, asphalt surfacing and landscaping at De Paradise to old KFC Access | 22    | Thohoyandou CBD | R5 000 000      | R15 000 000,00 | R10 000 000,00 | Own Funding       | Technical Services |

|    |                                                                |  |                                            |    |            |  |                |  |             |                    |
|----|----------------------------------------------------------------|--|--------------------------------------------|----|------------|--|----------------|--|-------------|--------------------|
|    |                                                                |  | Road constructed by June 2026 (Multi-Year) |    |            |  |                |  |             |                    |
| 8. | Upgrading of Internal Streets & Lighting in Shayandima wip new |  |                                            | 38 | Shayandima |  | R20 000 000,00 |  | Own Funding | Technical Services |

| ITEM NO: | Project Name                              | Key Performance Indicators/Measurable Objective                                        | Annual Target                                                        | Ward | Location                  | Budget Planning |             |             | Source Of Funding | Implementing Agent |
|----------|-------------------------------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------|------|---------------------------|-----------------|-------------|-------------|-------------------|--------------------|
|          |                                           |                                                                                        |                                                                      |      |                           | 2025/26         | 2026/27     | 2027/28     |                   |                    |
| 9.       | Tshilungoma Ring Road wip road            | To develop preliminary Tshilungoma Ring Road from gravel to asphalt by June 2026       | Preliminary design of Tshilungoma Ring road by June 2026(Multi year) | 20   | Tshilungoma               | R9 751 000      | R16 000 000 | R37 829 000 | MIG & Own Funding | Technical Services |
| 10.      | Thohoyandou K & K portion Maniini Streets | To upgrade 7km Thohoyandou K& K Portion Maniini Streets from Gravel to asphalt by June | 7km constructed from gravel to asphalt at Thohoyandou                | 41   | Thohoyandou k & k Maniini | R16 261 128     |             |             | Own funding       | Technical Services |

|     |                                |      |                                                 |           |           |  |                   |                   |                |                       |
|-----|--------------------------------|------|-------------------------------------------------|-----------|-----------|--|-------------------|-------------------|----------------|-----------------------|
|     |                                | 2026 | K& K Portion<br>Maniini Streets<br>by June 2026 |           |           |  |                   |                   |                |                       |
| 11. | Construction<br>Of culvert New |      |                                                 | All wards | All wards |  | R15 000<br>000,00 | R15 000<br>000,00 | own<br>funding | Technical<br>Services |

| [ITEM NO: | Project Name                                                              | Key Performance Indicators/Measurable Objective                                  | Annual Target                                                                                              | Ward              | Location         | Budget Planning |                |                | Source Of Funding | Implementing Agent |
|-----------|---------------------------------------------------------------------------|----------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|-------------------|------------------|-----------------|----------------|----------------|-------------------|--------------------|
|           |                                                                           |                                                                                  |                                                                                                            |                   |                  | 2025/26         | 2026/27        | 2027/28        |                   |                    |
| 12.       | Shayandima Extention 3 Internal Streets                                   |                                                                                  |                                                                                                            | 38                | Shayandima Ext 3 |                 |                | R26 771 366    | Own Funding       | Technical Services |
| 13.       | Thohoyandou M Internal Streets upgrade                                    |                                                                                  |                                                                                                            | 41                | Thohoyandou M    |                 |                | R10 000 000,00 | Own Funding       | Technical Services |
| 14.       | Thohoyandou Q Internal Streets                                            | To appoint a contractor for Thohoyandou Q internal streets from gravel to paving | Appointed of contractor for Thohoyandou Q internal streets from gravel to paving by June 2026 (Multi-year) | 23                | Thohoyandou Q    | R15 000 000,00  | R25 000 000,00 |                | Own Funding       | Technical Services |
| 15.       | Rehabilitation of surfaced Storm water Roads (JJ Motors to Sibasa Caltex) |                                                                                  |                                                                                                            | 22,23 03,18 41,38 | R293 Towns       |                 | R15 000 000,00 | R15 000 000,00 | Own Funding       | Technical Services |

| ITEM NO: | Project Name                               | Key Performance Indicators/Measurable Objective                                  | Annual Target                                                    | Ward | Location        | Budget Planning |         |               | Source Of Funding | Implementing Agent |
|----------|--------------------------------------------|----------------------------------------------------------------------------------|------------------------------------------------------------------|------|-----------------|-----------------|---------|---------------|-------------------|--------------------|
|          |                                            |                                                                                  |                                                                  |      |                 | 2025/26         | 2026/27 | 2027/28       |                   |                    |
| 16.      | Roads Vehicle                              | Number of vehicles bakkies to be purchased by June 2026                          | Two vehicle bakkies purchased by June 2026                       | 22   | Thulamela       | R800 000,00     |         | R2 000 000,00 | own funding       | Technical Services |
| 17.      | Thohoyandou K, L,M High Mast (3 High Mast) | Number of high masts to be delivered and installed at Thohoyandou L by June 2026 | 3high mast delivered and installed at Thohoyandou L by June 2026 | 41   | Thohoyandou KLM | R6 000 000,00   |         |               | own funding       | Technical Services |
| 18.      | Lambani High Mast                          | Number of high masts to be delivered and installed at Lambani by June 2026       | 1 High mast Delivered and installed at Lambani by June 2026      | 7    | Ha Lambani      | R1 300 000,00   |         |               | own funding       | Technical Services |
| 19.      | Khakhu High Mast                           | Number of high mast to be delivered and installed at Khakhu by June 2026         | 1 High mast Delivered and installed at Khakhu by June 2026       | 1    | Ha Khakhu       | R1 300 000,00   |         |               | own funding       | Technical Services |

|     |                                 |                                                                                         |                                                                     |    |                   |               |               |  |             |                    |
|-----|---------------------------------|-----------------------------------------------------------------------------------------|---------------------------------------------------------------------|----|-------------------|---------------|---------------|--|-------------|--------------------|
| 20. | Matavhela Streets into upgrade  | To upgrade Matavhela internal streets from gravel to asphalt by June 2026               | 1km roadbed of Matavhela Internal Streets constructed (Multi -Year) | 2  | Matavhela         | R5 000 000,00 | R4 000 000,00 |  | own funding | Technical Services |
| 21. | Makwarela Extension 3 High Mast | Number of high mast to be delivered and installed at Makwarela Extension 3 by June 2026 | 1 High mast Delivered and installed at Makwarela Extension 3        | 17 | Makwarela Ext 3&4 | R2 600 000,00 |               |  | own funding | Technical Services |

| ITEM NO: | Project Name               | Key Performance Indicators/Measurable Objective                                              | Annual Target                                                                            | Ward | Location    | Budget Planning |               |               | Source Of Funding | Implement Agent    |
|----------|----------------------------|----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------|-------------|-----------------|---------------|---------------|-------------------|--------------------|
|          |                            |                                                                                              |                                                                                          |      |             | 2025/26         | 2026/27       | 2027/28       |                   |                    |
| 22.      | Thohoyandou M 2x High Mast | Number of highmast to be delivered and installed at Thohoyandou M By June 2026               | 2x Highmast Delivered and installed at Thohoyandou M by June 2026                        | 41   | Thohondou M |                 |               |               | Own Funding       | Technical Services |
| 23       | Furniture, Air Conditioner | Number of air-condition to be purchased and installed in the municipal building by June 2026 | Number of aircondition purchased and installed in the municipal building as per requests | 22   | Thulamela   | R200 000        | R1 000 000,00 | R1 000 000,00 | Own Funding       | Technical Services |

| ITEM NO: | Project Name                                    | Key Performance Indicators/Measurable Objective                    | Annual Target                                        | Ward | Location    | Budget Planning |         |               | Source Of Funding | Implementi Agent   |
|----------|-------------------------------------------------|--------------------------------------------------------------------|------------------------------------------------------|------|-------------|-----------------|---------|---------------|-------------------|--------------------|
|          |                                                 |                                                                    |                                                      |      |             | 2025/26         | 2026/27 | 2027/28       |                   |                    |
| 24.      | Ha-Luvhimbi Electrification of 83 units Phase 2 | Number of households to be electrified at Ha Luvhimbi by June 2026 | 83 household to be electrified at Ha Luvhimbi        | 12   | Ha-Luvhimbi | R2 033 500      |         |               | INEP              | Technical Services |
| 25.      | Makonde electrification of 1000 Units           | Number of households to be electrified at Makonde by june 2026     | 1000 households to be electrified at Makonde         |      | Makonde     | R24 500 000,00  | R-      | R-            | INEP              | Technical Services |
| 26.      | Khalavha Electrification of 100 Units           | Number of households to be electrified at Khalavha by june 2026    | 100 Units to be electrified at Khalavha by June 2026 |      | Khalavha    | R2 450 000,00   |         |               | INEP              | Technical Services |
| 27.      | Half Truck (3 Half truck) Technical             |                                                                    |                                                      | 22   | Thulamela   |                 |         | R1 500 000,00 | Own Funding       | Technical Services |
| 28.      | TLB                                             |                                                                    |                                                      | 22   | Thulamela   |                 |         | R1 500 000,00 | Own Funding       | Technical Services |
| 29.      | Tipper (2 tipper)                               |                                                                    |                                                      | 22   | Thulamela   |                 |         | R3 000 000,00 | Own Funding       | Technical Services |

|    |                     |                                               |                                      |    |           |                |  |                |             |                    |
|----|---------------------|-----------------------------------------------|--------------------------------------|----|-----------|----------------|--|----------------|-------------|--------------------|
| 30 | Grader ( 3 Graders) | Number of Grader to be purchased by June 2026 | Three Graders purchased by June 2026 | 22 | Thulamela | R12 000 000,00 |  | R12 000 000,00 | Own Funding | Technical Services |
|----|---------------------|-----------------------------------------------|--------------------------------------|----|-----------|----------------|--|----------------|-------------|--------------------|

| ITEM NO: | Project Name                                   | Key Performance Indicators/Measurable Objective                                   | Annual Target                                                             | Ward | Location        | Budget Planning |               |         | Source Of Funding | Implement Agent    |
|----------|------------------------------------------------|-----------------------------------------------------------------------------------|---------------------------------------------------------------------------|------|-----------------|-----------------|---------------|---------|-------------------|--------------------|
|          |                                                |                                                                                   |                                                                           |      |                 | 2025/26         | 2026/27       | 2027/28 |                   |                    |
| 31       | Thononda Village Phase 2(82 units)             |                                                                                   |                                                                           | 1    | Thononda        |                 | R2 450 000,00 |         | DMRE              | Technical Services |
| 32.      | Khubvi Village Phase 1 (400 units)             |                                                                                   |                                                                           |      | Khubvi          |                 | R2 450 000,00 |         | DMRE              | Technical Services |
| 33.      | Muraga Village Phase 1 (82 units)              |                                                                                   |                                                                           | 39   | Muraga          |                 | R2 450 000,00 |         | DMRE              | Technical Services |
| 34.      | Tswinga Village Phase 3 (300 units)            |                                                                                   |                                                                           | 36   | Tswinga         |                 | R5 108 000,00 |         | DMRE              | Technical Services |
| 35       | Thohoyandou CBD High Mast (3x Solar High Mast) | Number of high mast to be delivered and installed at Thohoyandou CBD by June 2026 | Delivery and installation of 3 high masts at Thohoyandou CBD by June 2026 |      | Thohoyandou CBD | R4 500 000,00   |               |         | Own Funding       | Technical Services |

| ITEM NO: | Project Name                              | Key Performance Indicators/Measurable Objective                                               | Annual Target                                                                        | Ward | Location    | Budget Planning |         |         | Source Of Funding | Implementin Agent  |
|----------|-------------------------------------------|-----------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|------|-------------|-----------------|---------|---------|-------------------|--------------------|
|          |                                           |                                                                                               |                                                                                      |      |             | 2025/26         | 2026/27 | 2027/28 |                   |                    |
| 36       | Sibasa CBD (3X Solar High mast)           | Number of high mast to be delivered and installed at Sibasa CBD by June 2026                  | Delivery and installation of 3 high mast at Sibasa CBD by June 2026                  |      | Sibasa      | R4 500 000,00   |         |         | Own Funding       | Technical Services |
| 37.      | Tshikombani Testing Station (1 High Mast) | Number of high mast to be delivered and installed at Tshikombani Testing Station by June 2026 | Delivery and installation of 1 high mast at Tshikombani Testing Station by June 2026 |      | Tshikombani | R1 500 000,00   |         |         | Own Funding       | Technical Services |

**KPA: SPATIAL RATIONALE/ LOCAL ECONOMIC DEVELOPMENT**

**STRATEGIC OBJECTIVE:** To ensure integration in rural, urban development and land use control in order to promote sustainable integrated spatial development on an ongoing basis.

**STRATEGIC OBJECTIVE:** To provide a climate that will attract investments, tourists and reduce unemployment through promotion of economic development.

| ITEM NO: | Project Name                           | Key Performance Indicators/Measurable Objective | Annual Target | Ward  | Location          | Budget Planning |               |               | Source Of Funding | Implement Agent          |
|----------|----------------------------------------|-------------------------------------------------|---------------|-------|-------------------|-----------------|---------------|---------------|-------------------|--------------------------|
|          |                                        |                                                 |               |       |                   | 2025/26         | 2026/27       | 2027/28       |                   |                          |
| 1.       | Development of Thohoyandou Show Site   |                                                 |               | 41    | Maniini           |                 | R2 000 000,00 | R2 000 000,00 | MIG               | Technical Services       |
| 2.       | Tshilamba Flea Market                  |                                                 |               | 3     | Tshilamba         |                 | R2 000 000,00 | R2 000 000,00 | MIG               | Technical Services       |
| 3.       | Thohoyandou Landmark Thohoyandou (CBD) |                                                 |               | 18,22 | Thohoyandou (CBD) |                 | R5 000 000,00 |               | Own Funding       | Planning and Development |

|     |                                                                |                                                                           |                                                                                    |    |             |                                             |                  |  |                |                         |
|-----|----------------------------------------------------------------|---------------------------------------------------------------------------|------------------------------------------------------------------------------------|----|-------------|---------------------------------------------|------------------|--|----------------|-------------------------|
| 4.  | Office Park<br>Thembi<br>Nwendamutsu<br>(Information<br>Centre |                                                                           |                                                                                    | 18 | Thohoyandou |                                             | R2 000<br>000,00 |  | Own<br>Funding | Technical<br>Services   |
| 5.  | Thohoyandou<br>Flea<br>Market                                  | Development of<br>Thohoyandou Flea<br>Market by June 2026                 | Developed of<br>Thohoyandou<br>Flea Market by<br>June 2026                         | 18 | Thohoyandou | R1 000<br>000,00                            |                  |  | Own<br>funding | Technical<br>Services   |
| 6.  | Tshilidzini<br>Hospital<br>Flea Market                         | Development of design<br>Tshilidzini Hospital Flea<br>Market by June 2026 | Development<br>of design<br>Tshilidzini<br>Hospital Flea<br>Market by June<br>2026 | 35 | Thohoyandou | R1 486<br>769,00<br>(operational<br>budget) |                  |  | Own<br>Funding | Planning &<br>Developme |
| 10. | Signage for<br>Local Economic<br>Development<br>(LED)          | To develop signage for<br>LED at Thohoyandou<br>by June 2026              | Developed<br>signage for LED<br>at<br>Thohoyandou<br>by June 2026                  | 22 | Thohoyandou | R100<br>000,00                              |                  |  | Own<br>Funding | Planning<br>Developme   |
|     |                                                                |                                                                           |                                                                                    |    |             |                                             |                  |  |                |                         |

**KPA: Basic Service Delivery**

**STRATEGIC OBJECTIVE: To provide sustainable Infrastructure Development.**

| ITEM NO: | Project Name                                                               | Key Performance Indicators/Measurable Objective                          | Annual Target                                                           | Ward | Location | Budget Planning |               |               | Source Of Funding | Implementing Agent |
|----------|----------------------------------------------------------------------------|--------------------------------------------------------------------------|-------------------------------------------------------------------------|------|----------|-----------------|---------------|---------------|-------------------|--------------------|
|          |                                                                            |                                                                          |                                                                         |      |          | 2025/26         | 2026/27       | 2027/28       |                   |                    |
| 1.       | Construction of Thohoyandou Landfill cell by June 2024 (multi-year)        | To construct Thohoyandou Landfill cell by June 2024 (multi-year)         | Constructed Thohoyandou Landfill cell by June 2026                      | 36   | Muledane | R3 000 000,00   |               |               | MIG               | Community Services |
| 2.       | Construction of Gundani Landfill cell (Multi-year)                         | To construct Gundani Landfill cell by June 2026 (multi-year)             | Construction of Gundani Landfill cell by June 2026(multi-year)          | 2    | Gundani  | R2 000 000      |               |               | MIG               | Community Services |
| 3.       | Construction of Gudani Landfill site (multi-year)                          | To develop Gundani Landfill site by June 2026(multi-year)                | Gundani Landfill site developed by June 2026(multiyear)                 | 2    | Gundani  | R500 000,00     |               | R200 000,00   | MIG               | Community Services |
| 4.       | Development of new landfill site (at a site to be identified) by June 2026 | To develop a new landfill site (at a site to be identified) by June 2026 | Developed a new landfill site (at a site to be identified) by June 2026 |      |          | R1 000 000,00   | R3 000 000,00 | R1 000 000,00 | MIG               | Community Services |

| ITEM NO: | Project Name                            | Key Performance Indicators/Measurable Objective   | Annual Target                                           | Ward | Location  | Budget Planning |               |               | Source Of Fundi ng | Implement Agent  |
|----------|-----------------------------------------|---------------------------------------------------|---------------------------------------------------------|------|-----------|-----------------|---------------|---------------|--------------------|------------------|
|          |                                         |                                                   |                                                         |      |           | 2025/26         | 2026/27       | 2027/28       |                    |                  |
| 5.       | Purchasing of Landfill Gas Equipment    | To purchase Landfill Gas Equipment by June 2026   | Purchasing of Landfill Gas Equipment by June 2026       | 36   | Muledane  | R1 500 000,00   |               |               | Own Funding        | Communi Services |
| 6.       | Construction of refuse transfer station | To construct refuse transfer station by June 2026 | Construction of 3x refuse transfer station by June 2026 | 48   | Thulamela | R2 000 000,00   | R3 000 000,00 | R500 000,00   | Own Funding        | Communi Services |
| 7.       | Construction of refuse drop-off centres | To construct refuse drop-off centres by June 2026 | Construction of refuse 4x drop-off centres by June 2026 | 48   | Thulamela | R1 000 000,00   | R500 000,00   | R100 000,00   | Own Funding        | Communi Services |
| 8.       | Installation of street bins             | To install street bins by June 2026               | Installation of 200x bins by June 2026                  | 48   | Thulamela | R1 000 000,00   | R1 500 000,00 | R1 000 000,00 | Own Funding        | Communi Services |

|     |                                          |                                                       |                                                         |    |           |               |               |               |             |                  |
|-----|------------------------------------------|-------------------------------------------------------|---------------------------------------------------------|----|-----------|---------------|---------------|---------------|-------------|------------------|
| 9.  | Purchase of 2x Compactor trucks          | To purchase 2x compactor trucks by June 2026          | Purchasing of 2x compactor truck by June 2026           | 48 | Thulamela | R6 000 000,00 | R3 000 000,00 | R3 000 000,00 | MIG         | Communi Services |
| 10. | Purchase of 1x Parks and Cemetery Grader | To purchase 1x parks and cemetery grader by June 2026 | Purchasing of 1x parks and cemetery grader by June 2026 | 48 | Thulamela | R6 000 000,00 |               |               | Own Funding | Communi Services |
| 11. | Purchase of 1x 4ton truck                | To purchase 1x 4-ton truck by June 2026               | Purchasing of 1x 4ton truck by June 2026                | 48 | Thulamela | R850 000,00   |               |               | Own Funding | Communi Services |

| ITEM NO: | Project Name                                                              | Key Performance Indicators/Measurable Objective                                     | Annual Target                                                                           | Ward | Location | Budget Planning |         |             | Source Of Funding | Implement Agent  |
|----------|---------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|------|----------|-----------------|---------|-------------|-------------------|------------------|
|          |                                                                           |                                                                                     |                                                                                         |      |          | 2025/26         | 2026/27 | 2027/28     |                   |                  |
| 12.      | To purchase of lawn mower, brush cutters and chain saw and 2x pole pruner | To purchase lawn mower, brush cutters and chain saw and 2x pole pruner by June 2026 | Purchased 7x lawn mower, 25 brush cutters, 2x chain saw and 2x pole pruner by June 2026 | 48   |          | R1 000 000,00   |         |             | Own Funding       | Communi Services |
| 13.      | Purchase of Emergency Disaster temporary shelter                          | To purchase emergency disaster temporary shelter by June 2026                       | Purchased of 7x emergency disaster temporary shelter by June 2026                       | 48   |          | R700 000,00     |         | R250 000,00 | Own Funding       | Communi Services |

|     |                                          |                                                                |                                                               |    |           |             |               |               |             |                  |
|-----|------------------------------------------|----------------------------------------------------------------|---------------------------------------------------------------|----|-----------|-------------|---------------|---------------|-------------|------------------|
| 14. | Purchase of Disaster Management Minibus  | To purchase a disaster management minibus by June 2026         | Purchased of 1x disaster management minibus by June 2026      | 48 |           | R800 000,00 |               |               | Own Funding | Communi Services |
| 15. | Construction of Tshaulu Testing Station  | To construct Tshaulu testing station by June 2026              | Constructed of Tshaulu testing station by June 2026           | 8  |           | R100 000,00 | R2 000 000,00 | R1 000 000,00 | Own Funding | Communi Services |
| 16. | Construction of Thulamela Buyback Centre | To construct Thulamela Buyback Centre at Muledane by June 2026 | Constructed of Thulamela Buyback Centre Muledane by June 2026 | 36 |           | R500 000,00 |               |               | Own Funding | communi Services |
| 17. | Purchase of refuse Skip Bins             | To purchase refuse skip bins by June 2026                      | Purchased 5x skip bins by June 2026                           | 48 | Thulamela | R200 000,00 |               | R200 000,00   | Own Funding | Communi Services |

| ITEM NO: | Project Name | Key Performance Indicators/Measurable Objective | Annual Target | Ward | Location | Budget Planning |         |         | Source Of Funding | Implement Agent |
|----------|--------------|-------------------------------------------------|---------------|------|----------|-----------------|---------|---------|-------------------|-----------------|
|          |              |                                                 |               |      |          | 2025/26         | 2026/27 | 2027/28 |                   |                 |

|     |                                                                                                                                                                         |                                                                                                                                                                                               |                                                                                                                                                                                                  |    |                                                                    |                              |  |  |                                   |                  |
|-----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|--------------------------------------------------------------------|------------------------------|--|--|-----------------------------------|------------------|
| 18. | Installation of blue lights, serene and radio communication system on Traffic Motor vehicles                                                                            | To install blue lights, serene and radio communication system on 6x traffic motor vehicles by June 2026                                                                                       | Installation of blue lights, serene and radio communication system on 6x traffic motor vehicles by June 2026                                                                                     | 48 | Thulamela                                                          | R400 000.00                  |  |  | Own Funding                       | Communi Services |
| 19. | Construction of Tshilapfene Sport Facility and Construction of Combo courts at Thengwe Mapate, Gonden, Sterkstroom and Tshikambe village also including installation of | To Construct Tshilapfene Sport Facility, Combo courts at Thengwe Mapate, Gonden Sterkstroom and Tshikambe village also including installation of outdoor gym at Ngovhela Village by June 2026 | Construction of Tshilapfene Sport Facility, Combo courts at Thengwe Mapate, Gonden Sterkstroom and Tshikambe village also including installation of outdoor gym at Ngovhela village by June 2026 |    | Ngovhela Tshikambe Thengwe Mapate Tshilapfene Gonden (sterkstroom) | R15 000 000.00 (ring fenced) |  |  | Sports, Arts & Culture Department | Communi Services |

# MUNICIPAL PROGRAMMES

**KPA: Municipal Institutional Development and Transformation**

**Strategic Objectives: To provide skills and information in the municipality.**

| ITEM NO: | Project Name     | Key Performance Indicators/Measurable Objective | Annual Target                   | Ward | Location  | Budget Planning |            |               | Source Of Funding | Implementing Agent |
|----------|------------------|-------------------------------------------------|---------------------------------|------|-----------|-----------------|------------|---------------|-------------------|--------------------|
|          |                  |                                                 |                                 |      |           | 2025/26         | 2026/27    | 2027/28       |                   |                    |
| 1.       | Training/ Skills | Number of municipal officials                   | Trained municipal officials and |      | Thulamela | R1 500 000      | R1 567 500 | R1 606 687,50 | Own Funding       | Corporate Services |

|    |                               |                                         |                                                  |  |           |          |             |             |             |                    |
|----|-------------------------------|-----------------------------------------|--------------------------------------------------|--|-----------|----------|-------------|-------------|-------------|--------------------|
|    |                               | and councillors trained                 | councillors as per request                       |  |           |          |             |             |             |                    |
| 2. | Communications Forum Meetings | Number of communications forum meetings | 4 communicators Forum meetings held by June 2026 |  | Thulamela | R186 533 | R194 296,99 | R199 800,16 | Own Funding | Corporate Services |

### KPA: FINANCIAL VIABILITY

**STRATEGIC OBJECTIVES: To ensure compliance with the MFMA, Policies, Regulations and Treasury Circulars**

| ITEM NO: | Project Name                                | Key Performance Indicators/Measurable Objective          | Annual Target                                    | Ward | Location  | Budget Planning |         |         | Source Of Funding     | Implementing Agent |
|----------|---------------------------------------------|----------------------------------------------------------|--------------------------------------------------|------|-----------|-----------------|---------|---------|-----------------------|--------------------|
|          |                                             |                                                          |                                                  |      |           | 2025/26         | 2026/27 | 2027/28 |                       |                    |
| 1.       | Free Basic Services for indigents household | Number of Indigents Beneficiaries of Free Basic Services | 1 577 Household benefit from Free Basic Services |      | Thulamela |                 |         |         | Equitable Share Grant | Budget & Treasury  |

**KPA: Basic Service Delivery**

**STRATEGIC OBJECTIVES: Provision of clean and health environment on continuous basis by utilising existing resources and tools and land fill sites.**

| ITEM NO: | Project Name            | Key Performance Indicators/Measurable Objective | Annual Target                            | Ward | Location  | Budget Planning |               |               | Source Of Funding | Implementing Agent |
|----------|-------------------------|-------------------------------------------------|------------------------------------------|------|-----------|-----------------|---------------|---------------|-------------------|--------------------|
|          |                         |                                                 |                                          |      |           | 2025/26         | 2026/27       | 2027/28       |                   |                    |
| 1.       | Environmental campaigns | Number of Environmental campaigns conducted     | 12 Environmental campaigns conducted     |      | Thulamela | R408 000        | R427 000      | R435 659      | Own Funding       | Community Services |
| 2.       | Disaster Relief         | Number of Disaster Relief Conducted             | Disaster Relief Conducted as per request |      | Thulamela | R1 939 945      | R2 027 242,53 | R2 077 923,59 | Own Funding       | Community Service  |

**KPA: Good Governance and Public Participation**  
**STRATEGIC OBJECTIVES: To ensure Public Participation in municipal governance.**

| ITEM NO: | Project Name                             | Key Performance Indicators/Measurable Objective | Annual Target                                                | Ward | Location         | Budget Planning |          |             | Source Of Funding | Implementing Agent |
|----------|------------------------------------------|-------------------------------------------------|--------------------------------------------------------------|------|------------------|-----------------|----------|-------------|-------------------|--------------------|
|          |                                          |                                                 |                                                              |      |                  | 2025/26         | 2026/27  | 2027/28     |                   |                    |
| 1.       | IDP/Budget Public Participation Meetings | Number of IDP/Budget Public Participations      | 4 IDP Budget Public Participation meetings held by June 2026 |      | Thulamela        | R700 000        | R731 500 | R749 787,50 | Own Funding       | Corporate Services |
| 2.       | Imbizo Gatherings                        | Number of Imbizo Gatherings                     | 4 Imbizo Gatherings held by June 2026                        |      | Identified Areas | R780 000        | R815 100 | R835 477,50 | Own Funding       | Corporate Services |

|    |                                     |                                              |                                                   |  |           |             |                |             |                |                       |
|----|-------------------------------------|----------------------------------------------|---------------------------------------------------|--|-----------|-------------|----------------|-------------|----------------|-----------------------|
| 3. | Mayor/ Mahosi<br>Forum Meetings     | Number of Mayor/<br>Mahosi Forum<br>Meetings | 4 Mayors/ Mahosi<br>Meetings held by<br>June 2026 |  | Thulamela | R186<br>533 | 194 296,<br>99 | R199 800,16 | Own<br>Funding | Corporate<br>Services |
| 4. | Thulamela pastors<br>Forum Meetings | Number of Pastors<br>Forum Meetings          | 4 Pastors Forum<br>Meetings by June<br>2026       |  | Thulamela |             |                |             | Own<br>Funding | Corporate<br>Services |

| ITEM NO: | Project Name                         | Key Performance Indicators/Measurable Objective          | Annual Target                                          | Ward | Location              | Budget Planning |         |         | Source Of Funding                    | Implementing Agent                     |
|----------|--------------------------------------|----------------------------------------------------------|--------------------------------------------------------|------|-----------------------|-----------------|---------|---------|--------------------------------------|----------------------------------------|
|          |                                      |                                                          |                                                        |      |                       | 2025/26         | 2026/27 | 2027/28 |                                      |                                        |
| 1.       | Tshaulu Library                      | To construct Tshaulu Library by June 2026                | Constructed Tshaulu Library by June 2026               |      | Tshaulu               | R15 255 479,28  |         |         | Department of sports, Arts & Culture | Department of Sports, Arts and Culture |
| 2.       | Makuya-Masisi Road (p27711)          | To construct ... km of Makuya-Masisi Road                | Construction of ..... km of Makuya-Masisi Road         |      | Makuya                | R112 310 536,71 |         |         | RAL                                  | RAL                                    |
| 3.       | Hollywood to Gumbani Road            | To develop the design for the Road (D3717) D3736, D3642) | Planning & design for the Road (D3717) D3736, D3642)   |      | Maniini, Tshiulungoma |                 |         |         | RAL                                  | RAL                                    |
| 4.       | Tswinga to Tshimbupfe to Hanani Road | To develop the design for the Road (D3753, D3718, D3778) | Planning and design for the Road (D3753, D3718, D3778) |      | Tswinga, Mashawana    |                 |         |         | RAL                                  | RAL                                    |

|    |                       |                                                     |                                                    |  |                                                                            |             |  |  |     |     |
|----|-----------------------|-----------------------------------------------------|----------------------------------------------------|--|----------------------------------------------------------------------------|-------------|--|--|-----|-----|
| 5. | Mukula to Mhinga Road | To maintain .... Km of Mukula to Mhing Road (D3708) | Maintaining... km of Mukula to Mhinga Road (D3708) |  | Mukula, Tshivhilwi, Tshikambe, Tshidzini, Tshifudi, Gaba, Tshaulu, Lambani | R45 000 000 |  |  | RAL | RAL |
|----|-----------------------|-----------------------------------------------------|----------------------------------------------------|--|----------------------------------------------------------------------------|-------------|--|--|-----|-----|

| ITEM NO: | Project Name         | Key Performance Indicators/Measurable Objective | Annual Target                                | Ward | Location | Budget Planning |         |         | Source Of Funding | Implementin Agent |
|----------|----------------------|-------------------------------------------------|----------------------------------------------|------|----------|-----------------|---------|---------|-------------------|-------------------|
|          |                      |                                                 |                                              |      |          | 2025/26         | 2026/27 | 2027/28 |                   |                   |
| 1.       | Road D3468 in Khubvi | To develop design for D3468 Road in Khubvi      | Planning and design for D3468 Road in Khubvi |      | Khubvi   | R19 999 000     |         |         | RAL               | RAL               |

|    |                                                                               |                                                                        |                                                                               |  |                                                              |             |  |  |                         |                         |
|----|-------------------------------------------------------------------------------|------------------------------------------------------------------------|-------------------------------------------------------------------------------|--|--------------------------------------------------------------|-------------|--|--|-------------------------|-------------------------|
| 2. | Tshifulanani to Duthuni Road (D3724)                                          | To construct .... Km of Tshifulanani to Duthuni Road (D3724)           | Construction of ..... km of Tshifulanani to Duthuni Road (D3724)              |  | Tshifulanani, Duthuni                                        |             |  |  | RAL                     | RAL                     |
| 3. | Tshivhilwi to Muraga Road (D3709)                                             | To develop the design for Tshivhilwi to Muraga Road (D3709)            | Planning and design for Tshivhilwi to Muraga Road (D3709)                     |  | Tshivhilwi<br>Tshikambe<br>Gondeni<br>Muraga<br>Tshamavhudzi |             |  |  | RAL                     | RAL                     |
| 4. | Construction of K53 testing ground and EOv pit at Thohoyandou Traffic Station | To construct K53 testing ground EOv pit at Thohoyandou Traffic Station | Construction of K53 testing ground and EOv pit at Thohoyandou Traffic Station |  | Sibasa                                                       | R41 000 000 |  |  | Department of Transport | Department of Transport |
| 5. | Tshikundamalema Community Hall                                                | To construct Tshikundamalema community hall                            | Construction of Tshikundamalema community hall                                |  | Tshikundamalema                                              | R2 400 000  |  |  | COGHSTA                 | COGHSTA                 |



## **KPA: SPATIAL RATIONALE/ LOCAL ECONOMIC DEVELOPMENT**

**STRATEGIC OBJECTIVE: To ensure integration in rural, urban development and land use control in order to promote sustainable integrated spatial development on an ongoing basis.**

| ITEM NO: | Project Name                                | Key Performance Indicators/Measurable Objective                 | Annual Target                                                 | Ward      | Location  | Budget Planning                    |                                   |                                    | Source Of Funding | Implementing Agent     |
|----------|---------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------------|-----------|-----------|------------------------------------|-----------------------------------|------------------------------------|-------------------|------------------------|
|          |                                             |                                                                 |                                                               |           |           | 2025/26                            | 2026/27                           | 2027/28                            |                   |                        |
| 1.       | Land use scheme (Lums)                      | Development of land use scheme (Lums) by June 2026              | Developed of land use scheme (Lums) by June 2026              | Thulamela | Thulamela | R2 000 000,00 (operational budget) |                                   |                                    | Own Funding       | Planning & Development |
| 2.       | Spatial Development Framework (SDF)         | Development of spatial Development Framework (SDF) by June 2026 | Developed of spatial Development Framework (SDF) by June 2026 | Thulamela | Thulamela | R2 000 000,00                      |                                   |                                    | Own Funding       | Planning & Development |
| 3.       | Built Equipment's                           | To purchase Built Equipment by June 2026                        | Purchased Built Equipment by June 2026                        | Thulamela | Thulamela | R50 000,00                         | R52 250,00                        | R53 556,25                         | Own Funding       | Planning & Development |
| 4.       | Township Establishment Demarcation of sites | To demarcate sites as per request by June 2026                  | Demarcated sites as per request by June 2026                  | 41        | Thulamela | R4 000 000,00 (operational budget) | R5 000 000,00(operational budget) | R6 000 000,00 (operational budget) | Own Funding       | Planning & Development |