

1. THE PLANNING FRAMEWORK

1.1. IDP REVIEW PROCESS PLAN:

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

The Process 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

1.2. The MEC IDP Assessment Findings

The Department of Cooperative Governance, Human Settlements and Traditional Affairs (COGHSTA) arranged for the MEC's IDP Assessment Session in conjunction with Development Bank of Southern Africa (DBSA) after municipalities submitted their IDPs for assessment purposes. COGHSTA further distributed the IDP documents to all sector departments in the Province for them to assess the IDPs and identify gaps that would be responded to through the various departmental programmes and projects as the latter compiles their Annual Performance Plans.

Prior to the 2012/13 IDP Assessment Session, COGHSTA reviewed the IDP Review Framework in response to the concerns raised by the IDP Assessment Panel during the 2011/12 IDP Assessment Session. The IDP Review Template accentuated seven (7) key focal areas, namely, *Spatial Rationale, Basic Service Delivery and Infrastructure Planning, Local Economic Development, Good Governance and Public Participation, Financial Viability, Municipal Transformation and Organisational Development and Social Services (Health, Education, Safety and Security, Sports, Arts and Culture)*. The IDP assessment focused on the assessment of municipalities in addressing their planning & governance mandates. After the IDP documents were assessed, preliminary findings were sent to respective municipalities to enable the municipalities to comment on the preliminary IDP assessment findings and to consider the findings and recommendations as they undertake the annual review of the IDPs

In terms of the Methodology Thulamela Municipality was rated high.

1.3. SONA AND SOPA

State of the Nation Address by His Excellency Jacob G Zuma, President of the Republic of South Africa on the occasion of the Joint Sitting of Parliament Cape Town, 13 February 2014.

The president said the following (in summary)

“The national wealth, measured in terms of GDP, has grown to more than 3.5 trillion rand. Jobs are now being created again. There are now 15 million people with jobs in the country, the highest ever in our history, and over 650 thousand jobs were created last year, according to Stats SA.

In 2012 we unveiled the National Infrastructure Plan, led by the President through the Presidential Infrastructure Coordinating Commission. We have subsequently invested one trillion rand in public infrastructure over the past five years.

Construction is continuing at the new power stations, Medupi in Limpopo, Kusile in Mpumalanga and Ingula near Ladysmith, employing more than 30 000 workers.

We are proud of our successes in science and technology. The construction of the first telescope of the 64-dish forerunner to the Square Kilometre Array, the Meer KAT, will be completed in the first quarter of 2014.

The National Empowerment Fund, the Industrial Development Corporation and the Small Enterprise Finance Agency will continue to provide finance to viable black-owned businesses to promote industrialisation.

Our agricultural support programme, Fetsa Tlala, is producing brand new exporters. The first 88 smallholder farmers in this programme supplied the United Nations World Food Programme with 268 tons of maize and beans to send to Lesotho last month. We expect this number to increase. We will continue to promote our fisheries sector as well, which contributes an estimated 6billion rand to the economy and provides 27 000 jobs.

The number of children attending Grade R has more than doubled, moving from about 300 thousand to more than 700 thousand between 2003 and 2011.

Student enrolments at universities increased by 12% while further Education and Training college enrolments have increased by 90%.

Mother to child transmission of HIV has declined sharply and we have doubled the number of people who are receiving anti-retroviral treatment, from one million to 2.4 million people in 2013.

Since the launch of the National Anti-Corruption Hotline by the Public Service Commission, over 13 000 cases of corruption and maladministration have been referred to government departments for further handling and investigation.

In housing, about 3 million housing units and more than 855 thousand serviced sites were delivered since 1994. Nearly 500 informal settlements have been replaced with quality housing and basic services over the past five years.

The amendment of the Municipal Systems Act is intended to improve the capacity of municipalities to deliver services. Qualified and experienced personnel must be deployed in municipalities. We also need to strengthen existing forums of people's participation and enable our people to play a greater role in development.

Participation in international multilateral forums such as the G20 have been beneficial for the country. And joining the Brazil, Russia, India and China (BRIC) group in December 2010 counts as among the key achievements of the fourth administration.

More than 2000 geographical names have been changed in order to correct the ill-naming of places, as well as to give communities the right to determine the names of their areas.”

We continue to face challenges. But life will also continue to change for the better.

STATE OF THE PROVINCE ADDRESS DELIVERED BY THE PREMIER OF LIMPOPO PROVINCE MR CHUPU MATHABATHA TO THE FOURTH LIMPOPO PROVINCIAL LEGISLATURE, LEBOWAKGOMO

THIS IS WHAT THE PREMIER SAID (in summary)

“The past five years saw Limpopo making a remarkable improvement in the performance of Grade 12 results. We have gradually increased our Grade 12 results from 48.9% in 2009 to 71.8% in 2013. It is also worth mentioning that this pass rate improved not only quantitatively but also qualitatively.

In an effort to inculcate the spirit of learning and research, we have constructed libraries in the communities of Molepo, Musina-Nancefield, Mutale, Bakgoma, Vlaktefontein, Shiluvane, Rapotokwane, Saselamani, Shongoane and Ga-Phaahla. These libraries are housing over 17 500 books for our children to read and study.

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We have increased the number of people with access to water from 78% in 2001 to 86% in 2011. In the same vein, we have increased the provision of electricity to our people from 62.9% in 2001 to 87.3% in 2011.

The provision of sanitation services have increased from 26% in 2001 to 37.9% in 2011. On the other hand, refuse removal services have increased from 15.6% in 2001 to 21.8% in 2011.

We have therefore developed the Local Government Turnaround Strategy (LGTAS) as a strategic guide to support and enhance capacity at local government level. This Strategy was designed to capacitate ailing municipalities by sharpening the understanding of the problems and challenges in the local government sphere.

In the past five years alone, Limpopo saw an increase in the number of patients on Anti-Retroviral Treatment (ART) from 26 650 in 2009 to almost 50 000 during this financial year. This is attributed to, amongst others: an increase in the number of ART service points, improved counseling services, effective awareness campaigns and the lowering of cd4 count threshold.

Limpopo is largely an agricultural province. The province produces 76% of the country's mangos, 65% of its papaya, 36% of tea, 25% of its citrus, banana and litchis, 60% of avocados and 70% of its tomatoes. We are the second largest producer of potatoes in the country, accounting for 19% of South Africa's total production.

Since 2009, a total of 104 micro enterprises were funded for infrastructure development at a cost of about R50 million, whilst a total of 648 food insecure households were assisted with seeds, point of lay hens and poultry feed.

In December 2011 the national cabinet took a decision to put 5 departments in Limpopo under section 100 (1) (b) of the constitution. This was aimed at restoring the province to a sound financial footing, ensuring the building of sustainable capacity in government, upgrading the systems, and more importantly ensure full compliance with all legislation including the Public Finance Management Act.

In respect of the Commission on Traditional Leadership Disputes and Claims established by Limpopo provincial government in 2012, we have completed 72 of the 522 cases received. 27 of the completed cases

have since been finalized. I am in the process of convening a meeting with the Commissioners to brief me on their findings in order to make a determination”.

1.4. ANNUAL REPORT

The annual report for 2012/13 was tabled before council on the 31st January 2014 and it was then submitted to the MPAC to conduct assessment review and public participation and it will be tabled again before council on the 31st of March 2014.

Public participation meeting on Annual Report was held at Thooyandou Indoor Sports Centre on the 11th of March 2014.

1.5. AUDITOR GENERAL FINDINGS

1.5.1. Auditor General opinion in the municipality

| | | |
|------------------|------------------|------------------|
| 10/11 | 11/12 | 12/13 |
| Qualified | qualified | qualified |

1.5.2. ACTION PLAN TO ADDRESS 2013/14 AUDIT QUERIES

| AR NO. | COF NO. | Issues | Effect | Root Cause | Activity to Address Matter |
|---------------|----------------|----------------------------------|---------------|-------------------|-----------------------------------|
| | | B&T : Assets Division | | | |

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| | | | | | |
|-------|--------|--|--|--|---|
| AR 53 | COF 52 | Assets written off in prior and current year were not disposed off | Misstatement of current assets. These assets should rather be classified as assets held for sale as they are still in the possession of the municipality | Management did not dispose the assets written off. | <ol style="list-style-type: none"> 1. Dispose of the assets promptly through sale and donation of usable assets that could not be sold. 2. Throw away assets that cannot be sold or donated or sell them as scrap metal |
| AR 53 | COF 51 | Written off vehicles still in use | Misstatement of assets. These assets should rather be classified as assets held for sale as they are still in the possession of the municipality | Lack of controls around assets written off | <ol style="list-style-type: none"> 1. Confine all assets written off to a single location and prohibit further use. 2. Dispose of the assets promptly through sale |

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| | | | | | |
|-------|--------|--|--|--|--|
| AR 53 | COF 59 | Completed assets(projects) not capitalised and depreciated | Misstatement of infrastructure assets and depreciation | Lack of skilled resources within the municipality and poor communication between technical department and Assets division. | Identify projects that were completed and not capitalised and restate prior year balance for assets and depreciation. Identify capitalised or Work-in-progress projects for which there has not been payments for some time and determine whether the project is complete or on-going. Obtain certificates of completion from technical. Continuous communication or engagement between asset division and other departments through PMU meetings e.g. technical |
|-------|--------|--|--|--|--|

1.6. 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 in the process of reviewing the 2013\14 IDP and must be read within the context of the 2012-17 IDP document in order to develop 2014\15 IDP Review. It is in this context that the municipality is engaging stakeholders to developing 2014\15 IDP Review.

1.7. POWERS AND FUNCTIONS OF THE THULAMELA MUNICIPALITY

Sections 84 (1) of the Municipal Structures Act mandates the municipality to formulate an IDP for the municipal area in order perform the following responsibilities.

- Integrated Development Planning for the Municipal Area
- Municipality streets which form an Integrated part of Transport System for Municipal Area
- Facilitate the Promotional of Local Tourism
- Conduct and processing Land planning, Demarcation and Allocation of sites
- Development and Maintenance of cemeteries and Crematoria
- Levying and Collection of Rates and Taxes
- Enforcement and Compliance and Building regulations
- Administering Display and Bill Boards of Advertisement in public places
- Cleansing
- Facilities for the Accommodation, Care and Burial of Animals
- Administering Local Amenities
- Coordination of Local Sports, Arts and Cultures facilities
- Municipal Parks and Recreation
- Noise Pollution
- Development and Maintenance of Animal Pounds
- Refuse Removal, Refuse Dumps and Solid Waste

- Street Trading
- Traffic Law Enforcement and Licensing
- Geographic Information Services and Mapping
- Stimulate Local Economy
- Enactment of By-Laws
- Cemeteries

1.8 INSTITUTIONAL ARRANGEMENTS FOR THE IDP PROCESS AND IMPLEMENTATION

The organizational structure is reviewed and approved in line with IDP/ Budget Priorities. The Structure was approved by Council in May 2014 together with the reviewed IDP/Budget and Tariffs.

The structures that are established to help / coordinate IDP/ Budget process, include

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TABLE 1.1

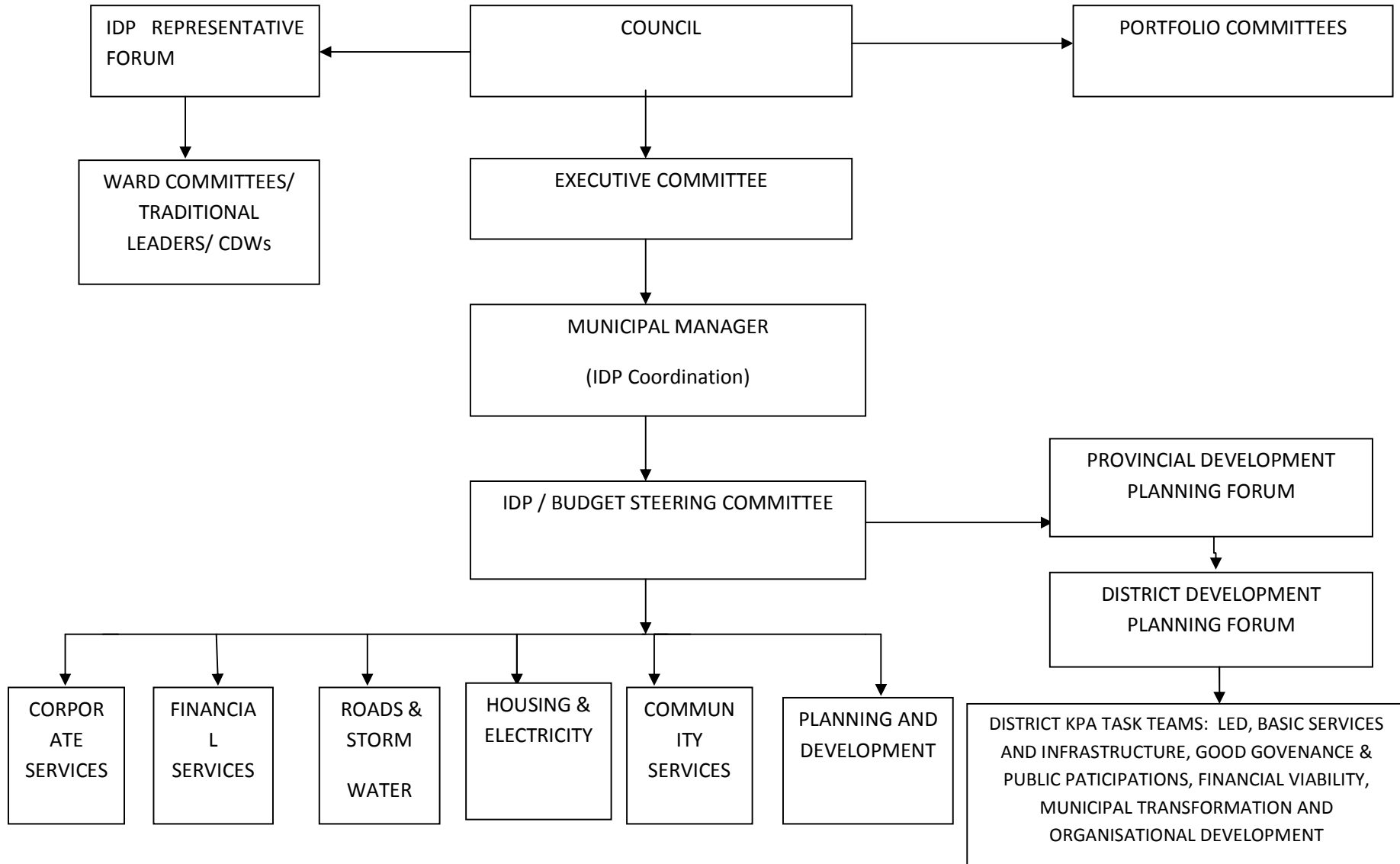
| Name of Structure | Dates of Meetings | Venue | Time | Purpose of the Meeting |
|--|---|----------------|-------------|--|
| IDP Steering Committee (Senior Managers Meeting Schedule) | 14 JANUARY 2014 11 FEBRUARY 2014 11 MARCH 2014 29 APRIL 2014 | Committee Room | 08:30 | -Process Plan -Status Quo Report -Strategic Planning Session -Budget Adjustment -Project Phase and Integration |

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| ACTIVITIES (TO BE REVIEWED) | DATES (TO BE REVIEWED) | NEW ACTIVITIES | NEW DATES |
|--|-------------------------------|--|--------------------|
| PROCESS PLAN | 12 August 2013 | PROCESS PLAN | 17 December 2013 |
| COMMUNITY NEEDS, ANALYSIS AND PRIOTIZATION | 09 September 2013 | COMMUNITY NEEDS, ANALYSIS AND PRIOTIZATION | 17 December 2013 |
| STRATEGIES, OBJECTIVES, VISION AND MISSION | 25 October 2013 | STRATEGIES, OBJECTIVES, VISION AND MISSION | 12 February 2014 |
| PROJECT PROPOSALS | 17 December 2013 | PROJECT PROPOSALS | 12 February 2014 |
| ADJUSTMENT BUDGET | January 2014 | ADJUSTMENT BUDGET | January 2014 |
| IDP FIRST DRAFT TO COUNCIL | 31 March 2014 | IDP FIRST DRAFT TO COUNCIL | 31 March 2014 |
| NODAL POINT VISIT | 01-22 April 2014 | NODAL POINT VISIT | 01 – 30 April 2014 |
| FINAL IDP/BUDGET & TARRIFS REP FORUM | 02 May 2014 | FINAL IDP/BUDGET & TARRIFS REP FORUM | 02 May 2014 |
| FINAL DRAFT IDP | 31 May 2014 | FINAL DRAFT IDP | 31 May 2014 |

Table 1.2 Process Plan

1.9. INSTITUTIONAL PLAN TO IMPLEMENT THE IDP



2. MUNICIPAL PROFILE

2.1. THULAMELA MUNICIPALITY PROFILE

Thulamela Municipality is a Category B municipality established in terms of Local Government Structures Act number 117 of 1998. Thulamela Municipality is one of the four local municipalities comprising Vhembe District Municipality. It is the eastern most local Municipality in the District.

The Kruger National Park forms the boundary in the east while sharing the border's with Mutale Municipality in the north east and Makhado Municipality in the south west.

Thulamela Municipality is a municipality area covering vast track of lands mainly tribal, and Thohoyandou is its political, administrative and commercial centre.

In terms of population it is the largest of all the municipalities falling under Limpopo Province. The political leadership of the municipality is vested in the Municipal Council comprising of 80 Councillors of whom 40 are ward or directly elected Councillors, 40 Proportional Representative(PRS), representing political parties on the strength of their performance in the May 2011 Local Government Elections. Municipal Code is LIM 343. The Mayor chairs Executive Committee meetings, while the Speaker presides over Council meetings.

Additional 12 members of Council are Traditional Leaders or their representatives who sit on the Council as Ex-Officious representing the traditional systems of governance. There are 6 Departments that form the basis of Administration. Administration is responsible for strategic day to day operational matters of the municipality, implementation of Council's decisions, as well as providing technical, professional support and advice to the Council.

The Municipal Manager is the Head of Administration. He works with Senior Managers (All appointed on performance contracts and are responsible for line functions of Departments). There are six departments. Thulamela covers 904.55 km²: 22° 57' S 30° 29'

Figure 2.1: LOCAL AND DESCRIPTION OF THULAMELA MUNICIPALITY IN TERMS OF PROVINCIAL CONTEXT



FIGURE 2.2

2.2 DEMOGRAPHIC PROFILE

FIGURE 2.4

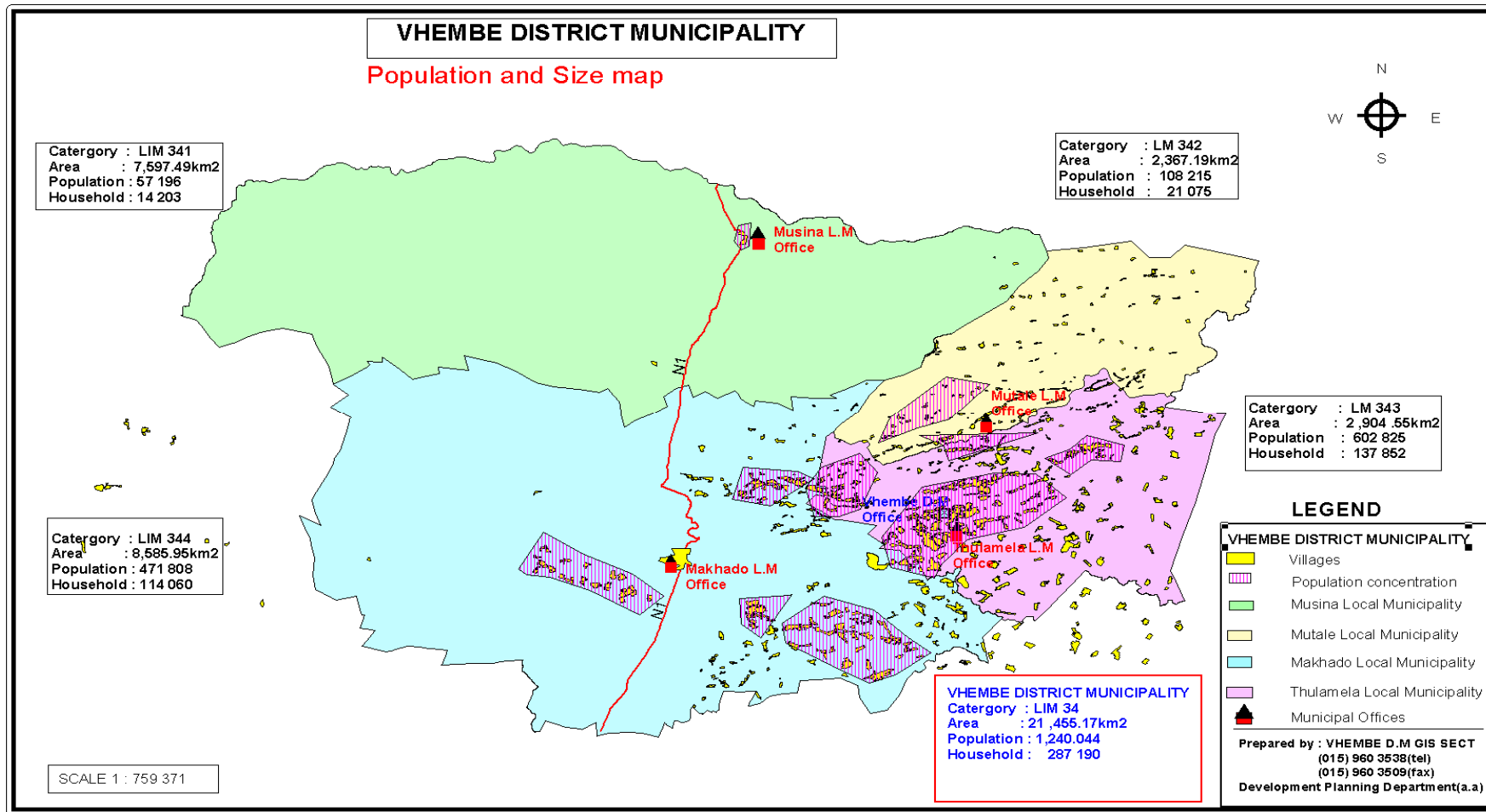


Figure 2.4 above shows the population distribution in the district. High population concentration is in Thulamela followed by Makhado municipality as also indicated in population statistics table below.

Table 2.2.1. Below shows that the population of Thulamela from Census 2001 was 580 829 and 602 819 from 2007 Community Survey. It reveals that from census 2011 the population of Thulamela is 618 462.

| Area | Thulamela Municipality |
|------------------------------|------------------------|
| Census 2001 | 580 829 |
| Community Survey 2007 | 602 819 |
| Census 2011 | 618 462 |
| Pop Growth | 15643 |

The Census 2011 results showed that the population of Thulamela municipality has increased by 15643.

TABLE 2.2.2.
POPULATION GROUP

| Geography | Population Group | |
|-------------------|------------------|---------|
| LIM343: Thulamela | Black African | 614 079 |
| | Coloured | 403 |
| | Indian or Asian | 3 049 |
| | White | 442 |
| | Other | 489 |
| | Total | 618 462 |

Population Group by Gender

TABLE 2.2.3

| Geography | Population Group | Gender | |
|-------------------|-------------------------|---------------|---------|
| LIM343: Thulamela | Black African | Male | 276 087 |
| | | Female | 337 992 |
| | | Total | 614 079 |
| | Coloured | Male | 190 |
| | | Female | 213 |
| | | Total | 403 |
| | Indian or Asian | Male | 1 794 |
| | | Female | 1 256 |
| | | Total | 3 049 |
| | White | Male | 233 |
| | | Female | 209 |
| | | Total | 442 |
| | Other | Male | 346 |
| | | Female | 143 |
| | | Total | 489 |
| | Total | Male | 278 650 |
| | | Female | 339 812 |
| | | Total | 618 462 |

Census 2011

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TABLE 2.2.4

| | | | | | |
|--------------------|--------|-------------------|--------|-------------------|--------|
| Thulamela: 618 462 | | | | | |
| 93403001: Ward 1 | 17,417 | 93403014: Ward 14 | 15,102 | 93403027: Ward 27 | 17,107 |
| 93403002: Ward 2 | 11,933 | 93403015: Ward 15 | 17,898 | 93403028: Ward 28 | 13,437 |
| 93403003: Ward 3 | 14,672 | 93403016: Ward 16 | 12,625 | 93403029: Ward 29 | 16,855 |
| 93403004: Ward 4 | 15,212 | 93403017: Ward 17 | 12,757 | 93403030: Ward 30 | 12,995 |
| 93403005: Ward 5 | 16,744 | 93403018: Ward 18 | 16,212 | 93403031: Ward 31 | 12,876 |
| 93403006: Ward 6 | 15,414 | 93403019: Ward 19 | 16,062 | 93403032: Ward 32 | 14,492 |
| 93403007: Ward 7 | 18,247 | 93403020: Ward 20 | 17,074 | 93403033: Ward 33 | 16,988 |
| 93403008: Ward 8 | 14,063 | 93403021: Ward 21 | 19,237 | 93403034: Ward 34 | 15,064 |
| 93403009: Ward 9 | 14,099 | 93403022: Ward 22 | 16,386 | 93403035: Ward 35 | 17,693 |
| 93403010: Ward 10 | 14,413 | 93403023: Ward 23 | 16,551 | 93403036: Ward 36 | 16,665 |
| 93403011: Ward 11 | 17,023 | 93403024: Ward 24 | 18,714 | 93403037: Ward 37 | 14,326 |
| 93403012: Ward 12 | 14,465 | 93403025: Ward 25 | 15,326 | 93403038: Ward 38 | 14,672 |
| 93403013: Ward 13 | 17,665 | 93403026: Ward 26 | 14,539 | 93403039: Ward 39 | 13,380 |
| | | | | 93403040: Ward 40 | 12,064 |

Census 2011

Ward 21 has 19 237 people which is the highest whereas ward 40 has 12 064 which is the lowest in terms of population in all 40 wards.

Table 2.2.5. Number of Birth and Death by Hospitals 2011 in the District

| Institution | Birth | | Death | | Pop. Growth |
|------------------------|-------|--------|-------|--------|-------------|
| | Male | Female | Male | Female | |
| Donald Fraser Hospital | 2251 | 2005 | 468 | 472 | |
| Malamulele Hospital | 1896 | 2069 | 296 | 299 | |
| Tshilidzini Hospital | 2798 | 2478 | 792 | 761 | |

Source: Department of Health, 2012

Table 2.2.6: Child Mortality Rate /1000 Live birth 2011

| HOSPITALS | Tshilidzini | Donald Frazer | Malamulele |
|-----------------------|-------------|---------------|------------|
| INFANT MORTALITY RATE | 6 | 6.9 | 8.5 |
| UNDER 5 MORTALITY | 4.5 | 3.5 | 7.6 |

Source: Department of Health, 2012

Neonatal death rate is usually targeted at half the target of stillbirth rate.

According to census Survey 2011, the number of households in Thulamela is:

TABLE 2.2.7.

| Table: Census 2011 by Municipality, type of main dwelling and Population group of head of household | | | | | | |
|--|----------------------|-----------------|------------------------|--------------|--------------|--------------------|
| | Black African | Coloured | Indian or Asian | White | Other | Unspecified |
| LIM343: Thulamela | | | | | | |
| House or brick/concrete block structure on a separate stand or yard or on a farm | 131 001 | 63 | 535 | 102 | 122 | - |
| Traditional dwelling/hut/structure made of traditional materials | 20 376 | 2 | 3 | 1 | 7 | - |
| Flat or apartment in a block of flats | 351 | - | 13 | 3 | - | - |
| Cluster house in complex | 236 | 1 | 1 | - | 1 | - |
| Townhouse (semi-detached house in a complex) | 22 | - | - | - | - | - |
| Semi-detached house | 276 | - | - | - | - | - |
| House/flat/room in backyard | 1 344 | 1 | 25 | - | - | - |
| Informal dwelling (shack; in backyard) | 887 | 1 | 1 | - | - | - |
| Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm) | 703 | - | 8 | - | 7 | - |
| Room/flat let on a property or larger dwelling/servants quarters/granny flat | 172 | - | 2 | - | - | - |
| Caravan/tent | 72 | - | - | 1 | - | - |
| Other | 244 | - | 6 | 1 | 4 | - |

Households per ward in Thulamela Municipality

TABLE 2.2.8

| Geo type | Urban area | Tribal or Traditional area | Farm | Total | |
|-------------------|-------------------|-----------------------------------|-------------|--------------|--|
| Geography | | | | | |
| LIM343: Thulamela | 22,372 | 134,200 | 22 | 156,594 | |
| 93403001: Ward 1 | - | 4,453 | - | 4,453 | |
| 93403002: Ward 2 | - | 3,174 | - | 3,174 | |
| 93403003: Ward 3 | - | 3,779 | - | 3,779 | |
| 93403004: Ward 4 | - | 3,911 | - | 3,911 | |
| 93403005: Ward 5 | - | 4,009 | - | 4,009 | |
| 93403006: Ward 6 | - | 3,907 | - | 3,907 | |
| 93403007: Ward 7 | - | 4,848 | - | 4,848 | |
| 93403008: Ward 8 | - | 3,526 | 22 | 3,548 | |
| 93403009: Ward 9 | - | 3,668 | - | 3,668 | |
| 93403010: Ward 10 | - | 3,338 | - | 3,338 | |
| 93403011: Ward 11 | - | 4,306 | - | 4,306 | |
| 93403012: Ward 12 | - | 3,889 | - | 3,889 | |
| 93403013: Ward 13 | 2,570 | 1,619 | - | 4,189 | |
| 93403014: Ward 14 | - | 4,009 | - | 4,009 | |
| 93403015: Ward 15 | - | 4,382 | - | 4,382 | |
| 93403016: Ward 16 | - | 3,133 | - | 3,133 | |
| 93403017: Ward 17 | - | 3,143 | - | 3,143 | |
| 93403018: Ward 18 | - | 4,226 | - | 4,226 | |
| 93403019: Ward 19 | - | 4,068 | - | 4,068 | |
| 93403020: Ward 20 | 2,133 | 1,999 | - | 4,132 | |

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| Geo type | Urban area | Tribal or Traditional area | Farm | Total | |
|-------------------|------------|----------------------------|------|---------|--|
| Geography | | | | | |
| 93403021: Ward 21 | 4,484 | 198 | - | 4,682 | |
| 93403022: Ward 22 | 1,979 | 2,561 | - | 4,540 | |
| 93403023: Ward 23 | 3,608 | 602 | - | 4,210 | |
| 93403024: Ward 24 | 954 | 3,796 | - | 4,750 | |
| 93403025: Ward 25 | - | 3,837 | - | 3,837 | |
| 93403026: Ward 26 | - | 3,782 | - | 3,782 | |
| 93403027: Ward 27 | - | 4,334 | - | 4,334 | |
| 93403028: Ward 28 | - | 3,333 | - | 3,333 | |
| 93403029: Ward 29 | - | 4,308 | - | 4,308 | |
| 93403030: Ward 30 | - | 3,347 | - | 3,347 | |
| 93403031: Ward 31 | - | 3,358 | - | 3,358 | |
| 93403032: Ward 32 | - | 3,674 | - | 3,674 | |
| 93403033: Ward 33 | - | 4,214 | - | 4,214 | |
| 93403034: Ward 34 | - | 3,799 | - | 3,799 | |
| 93403035: Ward 35 | 233 | 4,324 | - | 4,557 | |
| 93403036: Ward 36 | 3,187 | 1,231 | - | 4,418 | |
| 93403037: Ward 37 | 857 | 2,543 | - | 3,400 | |
| 93403038: Ward 38 | 2,366 | 1,015 | - | 3,380 | |
| 93403039: Ward 39 | - | 3,367 | - | 3,367 | |
| 93403040: Ward 40 | - | 3,191 | - | 3,191 | |
| Total | 22,372 | 134,200 | 22 | 156,594 | |
| | | | | | |
| | 22 374 | 134 200 | 22 | | |
| | | | | | |

Source: Census SA 2011

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

3. SITUATIONAL ANALYSIS

3.1. Environmental and natural resource management

Thulamela municipality has an integrated waste management plan and Environment management plan which is in line environment legislations such National Environmental management Act 107 of 1998, Environmental Conservation Act 73 of 1989 and e.t.c

✓ Climate

Thulamela climate is typically subtropical, with mild, moist winters and wet, warm summers characterised by Lowveld (Arid and Semi- Arid) (Poto & Mashela, 2008). The area experiences annual rainfall of approximately 500mm per annum out of which about 87.1% falls between October and March. The rainfall pattern is largely influenced by the Orographic rain effect of the Drakensberg Mountains joining the Soutpansberg perpendicularly hence decreases from east to the west of the district.

CLIMATE CHANGE

Changes in climate patterns are natural phenomena. However, there is increasing concern about the impact of climate change that has been bought as a result of human activities (such as burning fossil fuels of energy, use of motor vehicles, etc). Human-induced changes in

climate have acknowledge as a current global reality and are the subject of significant global attention. Global changes in climate have already been observed that are generally consistent with model projects and are likely to continue to occur for many decades to come even if mitigation efforts are successful due to lags and inertia in the global biosphere response.

South Africa is a country of extraordinary natural beauty, outdoor lifestyle and activities, warm weather and diversity in terms of culture and is known as an affordable destination. The broad range of tourism activities, including ecotourism, cultural sporting activities, historical and geological attractions and business tourism make it a premier destination for domestic and local tourists.

Air Quality

All sources of air pollution in Thulamela are mainly industrial processes that involve burning coal, oil or other fuels that causes serious air pollution e.g. Boilers, Mineral processing, Storage and Handling, Inorganic Chemicals Industry and Sawmills factories. Dust caused by VhaVenda Bricks.

Residential and commercial sources include emissions from the following source categories: Braziers(Imbaula) used for home-based Aluminium Pots manufacturing) Wood Stoves, Backyard Burning, Barbecues, Natural Gas Heating, Structural Fires, Household Heating, Heating, , and Consumer Products. Commercial sources includes emissions from the following source categories: Oil and Gas Industry, Land Clearing Burning, Restaurants, Light Industry, Welding Shops, Space Heating, Agriculture, Landfills, Building

Construction/Demolition, Gravel Pits, Bakeries, Asphalt Application, Dry Cleaning, Metal Degreasing, Printing Inks, Glues Adhesives and Sealants, and Paint Applications.

Mobile sources are mostly associated with transportation and internal combustion engines with pollutants being emitted along the path taken. These sources include motor vehicles (Light Duty Vehicles, Heavy Duty Vehicles, and Off-Road Vehicles), Road Dust from Unpaved Surfaces, and Road Dust from Paved Surfaces.

Natural sources include VOC and NO_x emissions from Wildfires and Vegetation. It does not include particulate estimates. The criteria pollutants of concern include Carbon Monoxide (CO), Nitrogen Oxides (NO_x), Sulphur Oxides (SO_x), Volatile Organic Compounds (VOC) and Fine Particulate Matter less than 10 microns in diameter (PM₁₀)

Agricultural activities are the major contributor to air pollution in the Municipal area. Methane (CH₄) arises from animal dung, biological decay and fermentation in the stomach of livestock. Vast quantities of dust are also generated during harvesting and ploughing. Pesticides (that kill insects) and herbicides (that kill weeds) are sprayed on crops to increase crop quality and quantity. These chemicals however remain in the soil and air, killing plants and animals and affecting the ecosystem. The spreading of nitrogen fertilizers on agricultural fields increases the content of nitrous oxide (NO_x) in the atmosphere. During winter accidental wild fires occurrence is very high and contribute to air pollution.

Mining and its waste dumps are also responsible for air pollution in the district. Poorly managed coal mines can leak methane into the atmosphere, and coal waste dumps contains

materials that can burn on their own (self-combustion) and produce poisonous particles and gases. Fugitive emissions from brickworks/ klamp kilns process are main contributor to air pollution including dust fallout at mine and brick yards.

Hydrology/ Water Resources

Thulamela has a relatively limited supply of both the ground and surface water. The area comprised of few catchments areas which are stressed by high demand of water for development activities such as agriculture, human consumption and mining. Water management in the district faces the following challenges: imbalance between the supply and demand for water, alien invasion, and inappropriate land uses in the river valleys, the impact of fertilizers and pesticides, inadequate monitoring, poorly managed sewage systems, high concentrations of pit latrines, flood events and droughts (Limpopo State of the Environment, 2007).

The Limpopo River System on the northern part of the district is considered as the life blood of the Northern Vhembe semi-arid area. Limpopo River is the country's third most important river which provides sustenance to the predominantly hot and drylands through which it meanders. Vhembe area is also boasted by a widely known Lake Fundudzi with a lot of cultural history. There is also the Mutale and Luvuvhu Catchments area with a number of tributaries emanating from the catchments (Small Enterprise and Human Development, 2008).

There are also a variety of Wetlands in the District, among others include: the Sambandou Wetlands and Makuleke in Thulamela which is one of the two RAMSAR recognized Wetlands in the entire Limpopo Province. The most prominent features within the Makuleke wetlands include the Riverine Forests, Riparian Floodplain forests, and Floodplain Grasslands, River Channels and Flood-pans. Flood-pans are of significant importance in this area as they hold water right into the very dry seasons, thus acting as refuge zone for wildlife and water birds during both winter and summer seasons (GTZ, 2008). Samples for water obtainable from rivers, dams and bore hole are routinely taken. Some rivers have been heavily polluted with sewage water.

Land cover/ Flora and Fauna

Thulamela area has amazing biological diversity of flora and fauna; this rich biodiversity can be attributed to its biogeographically location and diverse topography. The district falls within the greater Savanna Biome, commonly known as the Bushveld with some small pockets of grassland and forest Biomes. These and other factors have produced a unique assortment of ecological niches which are in turn occupied by a wide variety of plant and animal species. The area is comprised of the Mountain Fynbos, Sacred Forests as well as centuries old Baobab Trees.

There are large extensive areas within the Thulamela that are conservancies' areas among others the natural protected areas within the Municipality include the Kruger National Park (Pafuri and Punda Maria Gates in Thulamela.)

3.2. Waste Management

+ Waste Collection in Thulamela

Waste collection in the Municipality is characterized by urban and rural areas. Thulamela municipality collect 5761 cubic metres respectively. Waste collection in rural areas is not done systematically therefore 400 villages in rural areas constitute backlog. There are transfer stations that are established in Rural Areas namely Tshikombani, Tshaulu, Makonde, Mulenzhe and Mhinga. The collection is done once a week in the proclaimed areas and every day in the CBDs.

TABLE 3.2.1

| | |
|---|-------------------|
| Refuse disposal by Geography | |
| Filters: | |
| | |
| Geography | LIM343: Thulamela |
| Refuse disposal | |
| Removed by local authority/private company at least once a week | 19,600 |
| Removed by local authority/private company less often | 584 |
| Communal refuse dump | 1,211 |
| Own refuse dump | +- |
| No rubbish disposal | 19,268 |
| Other | 807 |
| Unspecified | - |
| Not applicable | - |
| Total | 156,594 |
| | |

Source: STATS SA, 2011

Waste disposal sites

Thulamela municipality has 2 landfills out of which 1 is licensed (Muledane-Tswinga) and 1 unlicensed (Malamulele).



DUMPING ARES AT THULAMELA MUNICIPALITY

3.3. SOCIAL ANALYSIS

Schools and Libraries

Table below shows the distribution of schools in Thulamela municipality. There are many schools in Thulamela as influenced by population concentration which followed by Makhado municipality.

There is 1 University and rendering of quality education in the Thulamela is negatively affected by dilapidated and shortage of classrooms and administration blocks, lack of electricity, dilapidated and shortage of toilets.

According to the norms and standard, a school should be situated within a radius of 5km from the community it serves and the total walking distance to and from school may not exceed 10 km. Learners who reside outside the determined feeder zone may be provided with either transport or hostel accommodation on a progressively phased and pro-poor basis

TABLE 3.3.1

| Local Municipalities | Secondary schools | Primary schools | Combined schools |
|-----------------------------|------------------------------|-------------------------------|----------------------------|
| Thulamela | 127 schools 87 047 pupils | 297 schools 111 878 pupils | 16 schools 8 185 pupils |

Source: Department of Education 2012

Table 3.3.1 above indicate the number of schools and pupils per municipality, in which Thulamela municipality has 297 and 127 primary schools.

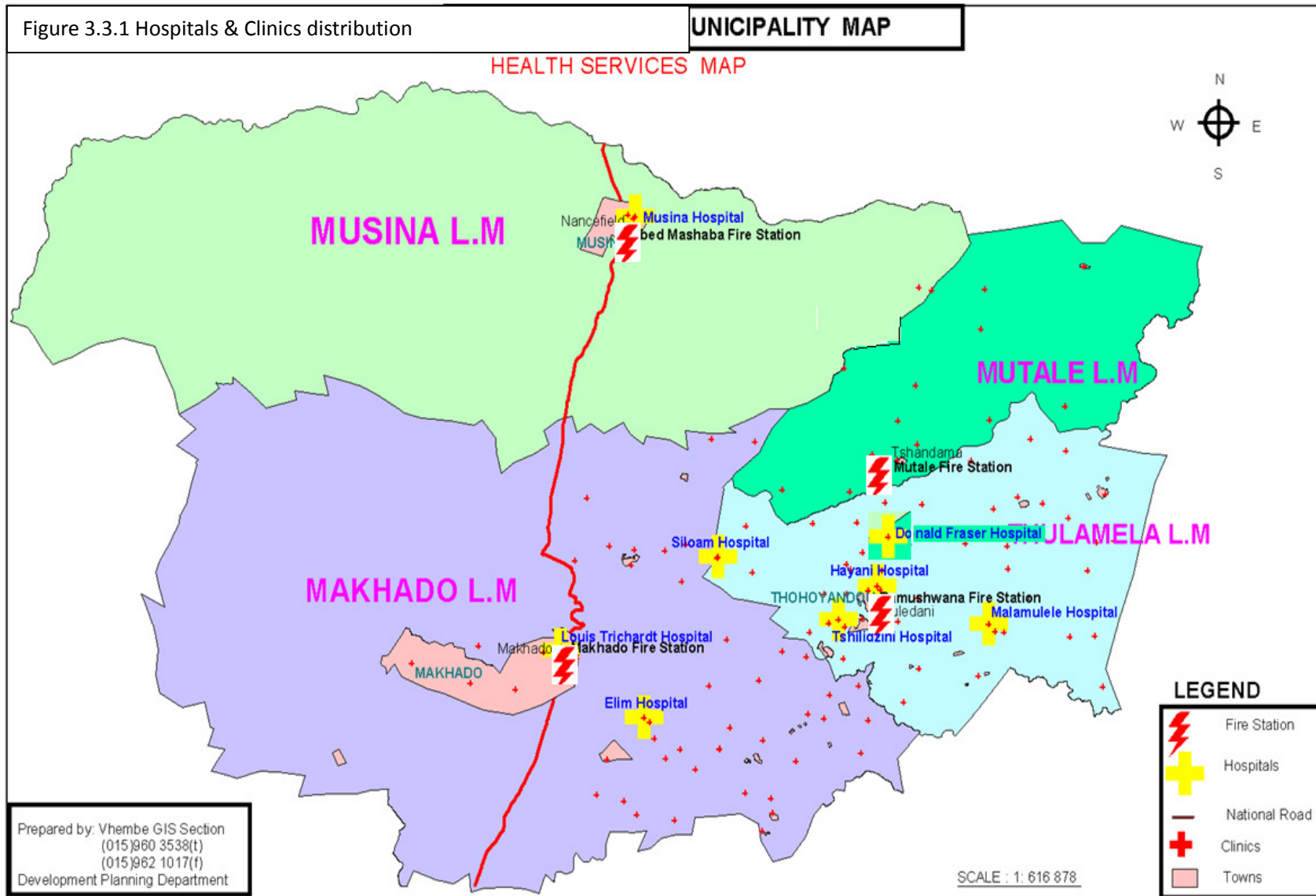
Table 3.3.2 for library in Thulamela municipality

| | |
|--------------|---|
| MUNICIPALITY | THULAMELA |
| LIBRARIES | MAKWARELA, THOHOYANDOU (INDOOR), SASELAMANI, MALAMULELE MOBILE LIBRARY (NOT FUNCTIONAL) |

The norms and standards for acquiring a library is 1 library for 10000

Hospitals and clinics

Figure 3.3.1. Indicates the distribution of health facilities in the district. The map shows that more hospitals are found in Thulamela municipality.



The Thulamela has 03 hospitals: Donald Fraser, Malamulele, and Hayani. Tshilidzini is the only referral (regional) hospital in the district. Thulamela has 52 clinics & 14 mobiles.

The Lack of basic amenities like shade and water at clinics visiting points, shortage of medicine, poor roads and communication networks in some of the clinics are the major challenges in the provision of health and social development services in the Municipality.

Table 3.3.3: Water Supply to Clinics and Health Centers in Thulamela

| | |
|---|-----------|
| TOTAL NUMBER OF CLINICS | 52 |
| NUMBER OF CLINICS SUPPLIED WITH WATER AND SANITATION | 52 |
| NUMBER OF CLINICS REMAINING TO BE SERVICED | 0 |

Source: Vhembe Department of Health, 2012

Table 3.3.4. sanitation in clinics and health centers in Thulamela

| | |
|---|-----------|
| TOTAL NUMBER OF CLINICS | 52 |
| NUMBER OF CLINICS SUPPLIED WITH WATER AND SANITATION | 52 |
| NUMBER OF CLINICS REMAINING TO BE SERVICED | 0 |

Source: Vhembe Dept of Health

COMMUNITY DEVELOPMENT CORE FUNCTIONS

1. Youth Development
2. Sustainable Livelihood
3. Institutional Capacity Building and support

Table 3.3.5:

| NAME OF PROGRAMME | BASELINE/STATUS QUO | | MUNICIPAL BACKLOG |
|------------------------------|---------------------|-------------------------|-------------------|
| Victim Empowerment Programme | Thulamela= 9 | FUNDED: THULAMELA= 4 | Thulamela= 5 |
| Home Based Care | Thulamela= 12 | FUNDED: THULAMELA=0 | Thulamela=12 |

| NAME OF PROGRAMME | BASELINE/STATUS QUO | | MUNICIPAL BACKLOGS | AREA |
|-------------------|---------------------|-----------------------|--------------------|---|
| Drop in Centre | Thulamela= 102 | FUNDED: Thulamela= 23 | Thulamela= 79 | - Mushrooming of DICs - Insufficient funds |

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| | | | |
|-----------------------------|----------------|-----------------------|--|
| Early Childhood Development | Thulamela= 226 | FUNDED: Thulamela= 98 | Thulamela= 128 Insufficient funds Some are private crèches |
|-----------------------------|----------------|-----------------------|--|

| NAME OF PROGRAMME | BASELINE/STATUS QUO | | MUNICIPAL BACKLOGS | AREA |
|-------------------|---------------------|----------------------|---|------|
| FAMILY | Thulamela= 1 | FUNDED: Thulamela= 0 | Thulamela = 1 Non-compliance to funding requirements | |

| NAME OF PROGRAMME | BASELINE/STATUS QUO | | MUNICIPAL BACKLOGS | AREA |
|-------------------|---------------------|----------------------|------------------------------------|------|
| SUBSTANCE ABUSE | Thulamela= 3 | FUNDED: Thulamela= 2 | Thulamela= 1 Insufficient funds | |

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| | | | |
|-----------------------------------|---------------|----------------------|-------------------------------------|
| CRIME PREVENTION | TOTAL= 1 | FUNDED= 1 | 0 No backlog |
| ELDERLY (community based centres) | Thulamela= 27 | FUNDED: Thulamela= 5 | Thulamela= 22 Insufficient funds |

| NAME OF PROGRAMME | BASELINE/STATUS QUO | | MUNICIPAL AREA BACKLOGS |
|--|-----------------------|-------------------------|-------------------------|
| Child and Youth Care Centres run by NPOs | Thulamela= 1 | FUNDED: Thulamela= 1 | 0 No backlog |
| Child and Youth Care Centres run by government | TOTAL= 2 FUNDED= 2 | FUNDED: Thulamela= 1 | 0 No backlog |
| NAME OF PROGRAMME | BASELINE/STATUS QUO | | MUNICIPAL AREA BACKLOGS |

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| | | | |
|----------------------|--------------|-------------------------|---|
| CBR | Thulamela= 1 | FUNDED: Thulamela= 1 | |
| Stimulation | Thulamela= 1 | FUNDED: Thulamela= 1 | |
| Protective workshops | Thulamela= 7 | FUNDED: Thulamela= 5 | Thulamela= 2 Noncompliance to funding requirements |

| NAME OF PROGRAMME | BASELINE/STATUS QUO | | MUNICIPAL AREA BACKLOGS |
|-------------------|--|----------------------|-------------------------|
| Income Generating | Funded in previous financial years but still supported | FUNDED: Thulamela= 4 | No backlog |

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| | | | |
|------------|---------------|-----|----------------------------|
| | Thulamela= 18 | | |
| Employment | EPWP | 533 | As per norms and standards |

Table 3.3.6.INFRASTRUCTURE NEEDS

| MUNICIPALITY | INSTITUTION | DESCRIPTION OF ITEM | QTY NEEDED |
|--------------|--------------------------------|-----------------------------------|---------------|
| Thulamela | Saselamani One Stop Centre | Office building (One Stop Centre) | 8 offices |
| | Khubvi/Makando Soc. Dev office | Office building | 10 offices |

| | THULAMELA |
|---------------------------------|-----------|
| Old age | 44564 |
| Disability grant | 9934 |
| War veteran | 6 |
| Combination | 32 |
| Grant in Aid | 673 |
| Foster Care Grant beneficiaries | 1982 |

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| | | |
|-------------------|--------|----------|
| FCG children | 2797 | |
| CDG Beneficiaries | 1639 | |
| CDG children | 1699 | |
| CSG Beneficiaries | 105640 | |
| CSG children | 188937 | |
| TOTAL | Ben | Children |
| | 164470 | 193433 |

Source: Department of Social Development, 2012

SOCIAL DEVELOPMENT: NORMS AND STANDARDS

- All services office/points must be within a distance of 20 km radius
- One social welfare practitioner should serve a population of 3000 (ratio: 1=60 children in a particular service point)
- Social assistance applications should be completed within 8 hours- more realistic 45 to 56 hours

SPORT, ARTS AND CULTURE

Table 3.3.7.Sport, Arts and Culture Facilities for Thulamela municipality

| SPORTS FACILITIES | THULAMELA | |
|---------------------------|---|---|
| Multipurpose Sport Courts | Makwarela(Dilapi dated),Malamulele,Thohoyandou | 3 |
| Indoor Centers | Thohoyandou indoor | 1 |
| Multipurpose Stadiums | Makwarela, Tshifulanani, Tshikombani, Merwe, Tshifudi, Mdabula, Makhuvha,Malamulele | 8 |

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| | | | |
|---|---|----|---|
| Stadiums | Thohoyandou, Malamulele, Makwarela, Tshifulanani, Tshikombani, Merwe, Tshifudi, Mdabula, Makhuvha,Sasel amani,Makonde | 11 | |
| Multipurpose Sport and Recreation Hall | Malamulele Boxing Gym,Thohoyand ou indoor sports centre | 2 | |
| Museum | - | | |
| Community hall | Makwarela, T/Ndou | 2 | 2 |
| Arts and culture center | T/Ndou | 1 | |
| Recreational parks | Shuma Park,Malamulele park,River side Miluwani | 3 | |

Schools and Libraries

The district office comprises of 27 circuit offices and **967** public schools. Figure 7 below shows the distribution of schools in the district. There are many schools in Thulamela as influenced by population concentration which followed by Makhado municipality.

There are 132 Adult Basic Education & Training (ABET) centres and 1 University. The rendering of quality education in the district is negatively affected by dilapidated and shortage of classrooms and administration blocks, lack of electricity, dilapidated and shortage of toilets.

According to the norms and standard, a school should be situated within a radius of 5km from the community it serves and the total walking distance to and from school may not exceed 10 km. Learners who reside outside the determined feeder zone may be provided with either transport or hostel accommodation on a progressively phased and pro-poor basis.

| Table 2.25: Number of Schools and Pupils | | | |
|---|------------------------------|-------------------------------|----------------------------|
| Local Municipality | Secondary schools | Primary schools | Combined schools |
| Thulamela | 127 schools 87 047 pupils | 297 schools 111 878 pupils | 16 schools 8 185 pupils |

Source: Department of Education, 2012

Table 2.25 above indicate the number of schools and pupils per municipality, in which Thulamela municipality has 297 the highest number of Primary schools.

Education services in the Municipality are negatively affected by the following problems: older persons are not participating actively on ABET programme, violence, burglary, vandalism and gangsters, management of school finance, none or late submission of Audited statements and none compliance to prescripts.

National schools nutrition programme is carried out in all primary schools in the district. All Q1& Q2 Primary Schools & all Q1 Secondary schools are benefiting from National schools nutrition programme. All Q1, Q2 and Q3 are no fee schools.

Norms and Standards for schools are as follows:

- A school should be situated within a **radius of 5km from the community** it serves.
- Scholar transport: walking total distance to and from school may not be less than 10 km radius.
- Minimum size of school site, including sporting field: primary school site should be 2,8ha and secondary school site should be 4,8ha.

- School may not be located close to: cemeteries, business centre, taxi rank, sewer treatment plants, public hostel, busy roads unless adequate preventative measures have been taken to ensure the safe of the learners.

CHALLENGES

Most schools do not meet the required norms and standards of having a functional school. This includes infrastructure backlog, enrolment rate and distance travelled by learners.

Special schools in Thulamela municipality

Tshilidzini special school, Mhinga severely mental handicap, Grace and Love and Fhulufhelo.

Table 16.6: Learner's Enrolment per District

| Districts | Secondary Schools | Primary Schools | Combined Schools |
|------------------|-------------------------------|-------------------------------|-----------------------------|
| Vhembe | 285 schools 176 618 pupils | 686 schools 236 327 pupils | 46 schools 20 246 pupils |

SOURCE: Vhembe Dept of Education 2012

Level of Education in Thulamela by Gender

| Geography | LIM343: Thulamela | | |
|--|-------------------|--------|-------|
| Gender | Male | Female | Total |
| Level of education | | | |
| Unspecified | - | - | - |
| NTC II / N2/ NIC/ V Level 3 | 290 | 303 | 592 |
| N5 /NTC 5 | 335 | 369 | 704 |
| N4 / NTC 4 | 407 | 413 | 820 |
| Certificate with less than Grade 12 / Std 10 | 300 | 350 | 650 |
| NTC I / N1/ NIC/ V Level 2 | 390 | 417 | 806 |
| Other | 389 | 406 | 795 |
| NTC III /N3/ NIC/ V Level 4 | 358 | 427 | 785 |
| Diploma with less than Grade 12 / Std 10 | 411 | 543 | 954 |

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| | | | |
|---|---------|---------|---------|
| N6 / NTC 6 | 525 | 560 | 1,085 |
| Post Higher Diploma Masters; Doctoral Diploma | 605 | 450 | 1,055 |
| Higher Degree Masters / PhD | 737 | 580 | 1,316 |
| Bachelors Degree and Post graduate Diploma | 952 | 799 | 1,752 |
| Honours degree | 1,239 | 1,536 | 2,776 |
| Bachelors Degree | 2,953 | 3,398 | 6,352 |
| Certificate with Grade 12 / Std 10 | 2,316 | 3,362 | 5,678 |
| Higher Diploma | 2,854 | 3,868 | 6,721 |
| Diploma with Grade 12 / Std 10 | 2,777 | 4,421 | 7,198 |
| Grade 1 / Sub A | 9,826 | 10,036 | 19,861 |
| Grade 2 / Sub B | 9,747 | 10,287 | 20,034 |
| Grade 4 / Std 2 | 11,335 | 11,175 | 22,510 |
| Grade 3 / Std 1/ABET 1Kha Ri Gude;SANLI | 10,081 | 11,790 | 21,872 |
| Gade 0 | 11,946 | 12,095 | 24,040 |
| Grade 5 / Std 3/ABET 2 | 11,048 | 11,718 | 22,766 |
| Grade 6 / Std 4 | 12,254 | 12,393 | 24,648 |
| Grade 7 / Std 5/ ABET 3 | 14,223 | 15,652 | 29,876 |
| Grade 8 / Std 6 / Form 1 | 18,892 | 20,842 | 39,734 |
| Grade 9 / Std 7 / Form 2/ ABET 4 | 18,107 | 21,481 | 39,588 |
| Grade 10 / Std 8 / Form 3 | 21,351 | 26,501 | 47,852 |
| Grade 11 / Std 9 / Form 4 | 19,989 | 26,462 | 46,451 |
| Not applicable | 42,490 | 41,439 | 83,929 |
| Grade 12 / Std 10 / Form 5 | 33,116 | 42,244 | 75,360 |
| No schooling | 16,408 | 43,494 | 59,902 |
| Total | 278,650 | 339,812 | 618,462 |
| | | | |

Table 16.7. LEARNERS ENROLMENT PER MUNICIPALITY

| Local Municipality | Secondary schools | Primary schools | Combined schools |
|---------------------------|--|---|--|
| Thulamela | 127 schools 87 047 pupils | 297 schools 111 878 pupils | 16 schools 8 185 pupils |

SOURCE: Vhembe Dept of Education 2012

Primary schools classification

- ❖ Small Primary school: 135:one class per grade
- ❖ Medium Primary school:311:two classes per grade
- ❖ Large primary school :621:three classes per grade
- ❖ Mega primary school :931”three and above

Secondary schools classification

- ❖ Small sec school:200:2 classes per grade
- ❖ Medium sec school:401:up to 3 classes per grade
- ❖ Large sec school:604:with up to 5 classes
- ❖ Mega sec school:1001:5 and above

A school should be situated within a radius of 5 km from the community it serves.
Scholar transport: walking a total distance to and from may not exceed 5 km radius.

Minimum size of school site, including sporting field:

- ❖ Primary school site should be 2,8 ha
- ❖ Secondary school site should be 4,8 ha

School may not be located close to:

Cemeteries, business Centre, taxi ranks, sewer treatment plants, public hostels, busy roads unless adequate preventative ,measures have been take to ensure the safety of the learners.

Special schools: Tshilidzini Special School,Mhinga Severly Mental Handy Cap, Grace and Love ,Fhulufelo

Challenges: most schools do not meet the required norms and standards of having a functional school. This Infrastructure backlog, enrolment rate and distance travelled by learners

Table 3.3.8: Numbers of Schools and Pupils 2011 in the Municipality

| School categories/ Municipality 2011 | Secondary | | Primary | | Combined | | Intermediate | | Learners with Special Needs (LSEN) | |
|--|---------------|--------------|---------------|--------------|---------------|--------------|---------------|--------------|------------------------------------|--------------|
| | No of Schools | No of pupils | No of Schools | No of pupils | No of Schools | No of pupils | No of Schools | No of pupils | No of Schools | No of pupils |
| Thulamela | 125 | 84319 | 287 | 106685 | 1 | 1876 | 0 | 0 | 4 | 1706 |

Table 3.3.9.: Numbers of Schools and Pupils 2011 in the Municipality

| School categories/ Municipality 2011 | Secondary | | Primary | | Combined | | Intermediate | | Learners with Special Needs (LSEN) | |
|--|---------------|--------------|---------------|--------------|---------------|--------------|---------------|--------------|------------------------------------|--------------|
| | No of Schools | No of pupils | No of Schools | No of pupils | No of Schools | No of pupils | No of Schools | No of pupils | No of Schools | No of pupils |
| Thulamela | 125 | 84319 | 287 | 106685 | 1 | 1876 | 0 | 0 | 4 | 1706 |
| School categories/ Municipality 2012 | Secondary | | Primary | | Combined | | Intermediate | | Learners with Special Needs (LSEN) | |
| | No of Schools | No of pupils | No of Schools | No of pupils | No of Schools | No of pupils | No of Schools | No of pupils | No of Schools | No of pupils |
| Thulamela | 127 | 87 047 | 297 | 111 878 | 16 | 8185 | 0 | 0 | 0 | 0 |

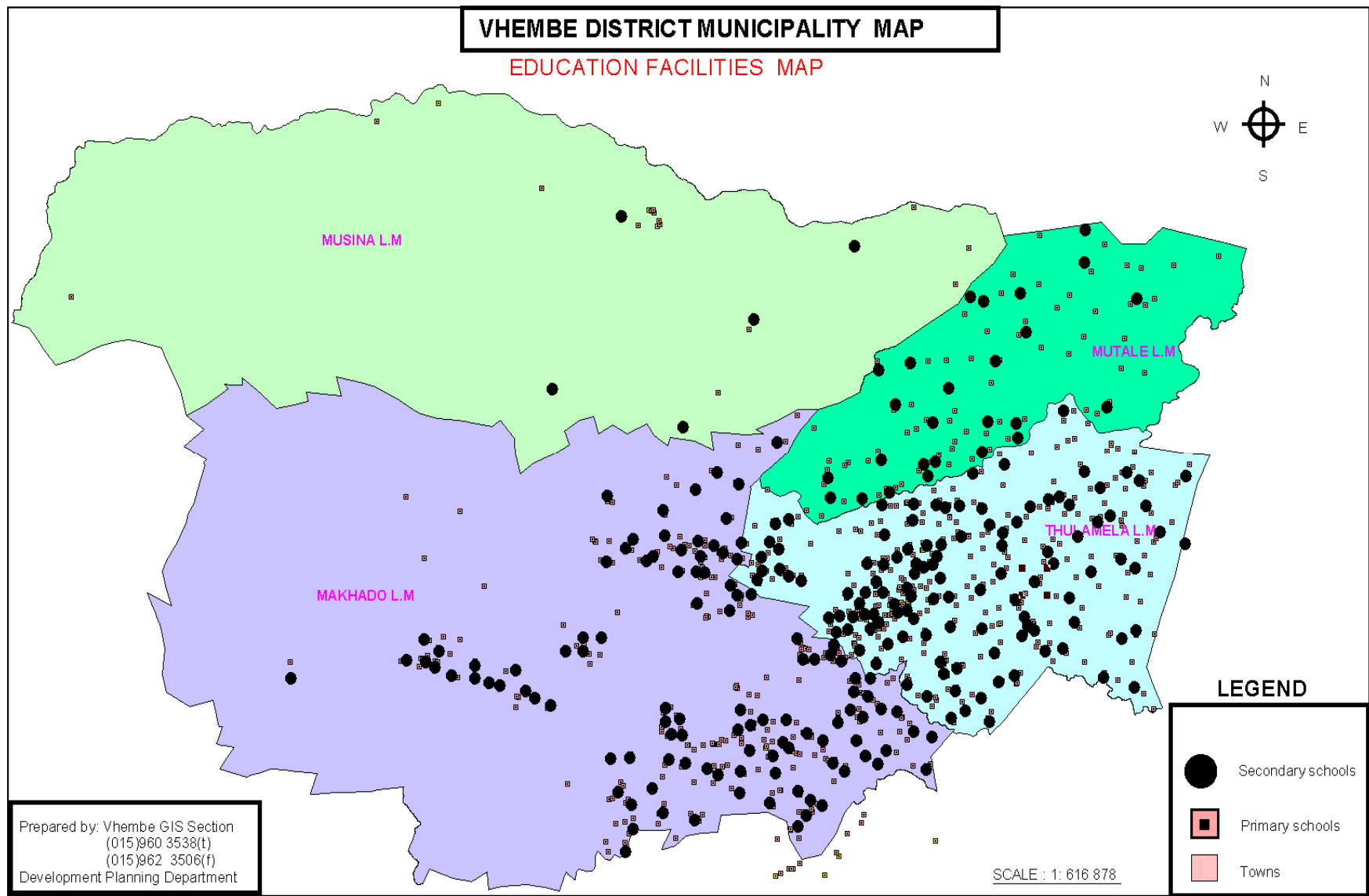
Source: Dept. of education, 2012

Table 16.9. Above indicates that in 2011 secondary learners were 170 910 from 283 schools, primary learners were 229 518 from 667 schools, 6 503 combined school learners, 1 intermediate school with 52 learners and 1 963 learners from 6 special schools in the Municipality. Thulamela municipality has high number of special schools (4 out of 6) with 1 706 learners.

Table 3.3.10: Libraries per municipality

| Municipality | Thulamela | |
|--------------|--------------------------|-----|
| Libraries | Makwarela Thohoyandou | & 2 |

Figure 3.3.2 Schools distribution in the district



Social cohesion

Social Cohesion is the process through which individuals or groups are included to participate fully in the society they live e.g. Social cohesion allows young people to participate and engage in activities that build their social capital and networks and strengthen the relations that bind people together. Various special programmes are functional as part of social coherent in the district: People with disability, Children, Gender and Senior citizens programmes.

🇿🇦 People with Disability

The district holds the following events: annual disability district economic summit, disability month celebration, Special Olympics Games and Sports for people living with disability, Bi-annual youth conference, annual youth camp which addresses socio economic and youth development, annual celebration of youth month, children's rights month, Older Persons month, hold young women in dialogue, 16 Days of Activism and annual young men's indaba, International youth and Women's day and national days: National Women Day, Heritage Day, Human Rights Day, Day of Reconciliation, Freedom Day, Workers Day, Family Day and World Aids Day.

🇿🇦 Youth and Children

Thulamela municipality organized pre-event celebration of the youth day to galvanize communities to support National and Provincial event of the day. The following Youth Events:

Young Women in Dialogue, Youth Parliament, Youth Camp, go back to school campaign, Municipality Youth Election Seminar and Youth Parliament are celebrated. The purpose of the Young women in dialogue was to interact on the socio-economic and political issues that affect women. Youth parliament's main purpose was to deliberate on issues that affect Youth and Go back to school campaign to encourage learners to take their studies seriously. There is partnership with Local Youth Council on training of young entrepreneurs who registered in the Municipality's Database. LED unit hold annual Youth Award during Youth Month.

Children Advisory Councils were launched and children forum is functional in Municipality. Children's rights months is also celebrated in the Municipality.

Senior Citizens

The Municipality facilitated Campaign on abuse to elders and Municipal Celebration events at Thohoyandou Magistrate and Town Hall in Thulamela local municipality. The main aim was to do awareness campaign on abuse to elders to the public, and bring together Senior Citizen and stakeholders to share challenges. The Senior Citizen recommended the establishment of Pensioners Committees in pay points and ward structures. There is a joint ABET programme between the municipality and Dept. of Education. The challenges are lack of programmes empowering the aged through establishing socio-economic projects and lack of indigenous knowledge imparting plan / policy in the district municipality.

Moral Regeneration

Politicians, religious leaders and social commentators have all spoken about a breakdown in morality in South Africa, with crime as the most commonly cited evidence. The moral regeneration initiative is one response to this crisis, emerging in parallel to countless other initiatives aimed at reducing crime, some of which have themselves contained explicit appeals to morals, values or ethics. Moral Regeneration Movement is the movement at the Centre of Collective Activism for moral regeneration initiatives whose vision is to build an ethical and moral community and the mission is to promote positive values. The objective of the moral regeneration movement is to assist in the development of a caring society through the revival of the spirit of botho / ubuntu and the actualisation and realization of the values and ideals enshrined in our constitution, using all available resources and harnessing all initiatives in government, business and civil society.

July marks the commemoration of Moral Regeneration Month, an initiative of the Moral Regeneration Movement (MRM), which is aimed at encouraging people to recommit to efforts of building communities grounded on positive values and rededicate to building a caring society in pursuit of creating lasting peace and prosperity in the country. The commemoration takes place specifically in July to coincide with the celebration of Mandela Day on 18 July and the birthday month of former President Nelson Mandela, an icon who is considered to be the main leader of the formation of the Moral Regeneration Movement.

Thulamela and local MRM forums are not functional and it is very difficult to coordinate their programmes. The Municipality is in the process of reviving them and some of the activities are taking place such as 16 Days of Activism campaign and men's dialogue in partnership with Munna ndi nnyi NGO.

Indigenous Sport, arts & Culture

The following events are held in the Municipality to enhance social cohesion: Arts & cultural competitions -Tshikona, Malende, Zwigombela, Kiba, Visa, Magagase, Xigubu, Mchongolo, and Xicai – cai and I can sing auditions for talent identification, fine and visual arts competition annually ; Indigenous Games like khadi, Mufuvha, Muravharavha, Nnode, Jukskei, Khokho, Drie stokies, Duvheke and Ntonga and Sports arts and culture Achievers Awards are effective in the district.

SAFETY AND SECURITY

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 as indicated in figure 8 below.

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, Malamulele, Tshilwavhusiku, Waterval & Mutale, 03 Regional Courts: Sibasa, Louis Trichardt and Dzanani, 4 Periodical Courts: Makuya, Tshaulu, Levubu & Saselamani, and 43 Traditional Courts under Traditional Councils in the district.

BY LAWS

TABLE 3.3.11

| Name of by laws | Purpose | Status | | Date of next review |
|---|--|--------|----------|---------------------|
| | | Draft | Approved | |
| Tariffs by law | Regulates tariffs | ✓ | | |
| Property rates | Governs the property price around the municipality | | ✓ | |
| Parking area by-laws | To regulate parking's | | ✓ | |
| Standard street and miscellaneous by-laws | To control advertising and cleanness and public auction in the streets etc | | ✓ | |
| Credit control by-laws | To control the credits | | ✓ | |
| Refuse and sanitary by-laws | To control refuse as well as promoting sanity | | ✓ | |
| Solid waste disposal by-laws | To control the disposal of solid waste | | ✓ | |

VEHICLE TESTING STATIONS

In the year under review, there are 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.

Provision of Safety and Security

Police are responsible for maintaining law and order in the country. Communities must work with police to combat crime, corruption and lawlessness. Police image in the eyes of communities has changed drastically from the days of apartheid where they were perceived to be defending apartheid government and persecute innocent and defenceless citizen.

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.

District Safety & Security Activities

Dominating crimes in the municipal area 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 is predominant in Thohoyandou by community members.

SAPS establish the following programmes to manage crime in the district: Raiding of liquor stores/bar lounge, 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

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.

Rural and Urban Safety

Government views the safety and security of the rural community in South Africa as a priority. The seriousness of continued acts of violence against the rural community, required from the South African Police Service to formulate a comprehensive and holistic strategy. The rural safety strategy aimed at addressing rural safety as part and parcel of an integrated and holistic day to day crime prevention approach, based on the principles of sector policing which addresses the needs of the entire rural community, including the farming community. Rural safety on the South African borderline will further be strengthened in terms of integrating and coordinating of local deployment along borderline operations to combat illegal cross border movement of people, goods and contraband.

Sector Policing Program

Sector Policing means policing that focuses on small manageable sectors of a police station area and a tool to implement Community Policing. Its purpose is to perform targeted visible police patrols, ensure a rapid response to complaints, address crime generators, investigate reported cases and provide a localized policing service to the community in accordance with their respective needs. In Vhembe district sector policing is visible however there is a need to strengthen the sector by establishing more sectors. There are 36 sectors of which 04 in Levubu are not fully functional.

Tourism Safety

The main factors that negatively affect tourism safety in the district are insufficient registered tourist guides, not readily available sites security, and vandalism of fence by the undocumented people, poor road conditions and animal pouching.

2.8.2 Correctional Service

Rehabilitation and Community Integration programme

Thohoyandou Correctional Services and Mavambe Juvenile Centre are the only rehabilitation centres for offenders in Thulamela municipality. Mavambe caters youth or children under the age while waiting sentences.

The Department of Correctional Services endow with Rehabilitation and Community Integration programme: Education and Training with accredited institutions, Recreational programs (League games,

tournaments, choirs, traditional games (Malende) and religious program. Community re-integration programmes include Parole and Community service programmes.

2.8.3 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. Thulamela borders Mozambique in the east through Kruger National Park.

✚ Demarcations of magisterial courts and Police Stations

Transformation on magisterial courts is a serious problem. Police and magisterial courts are not aligned to municipal demarcations. There are however approximately 18 magisterial courts and 1 high court in the district and it is situated in Thohoyandou

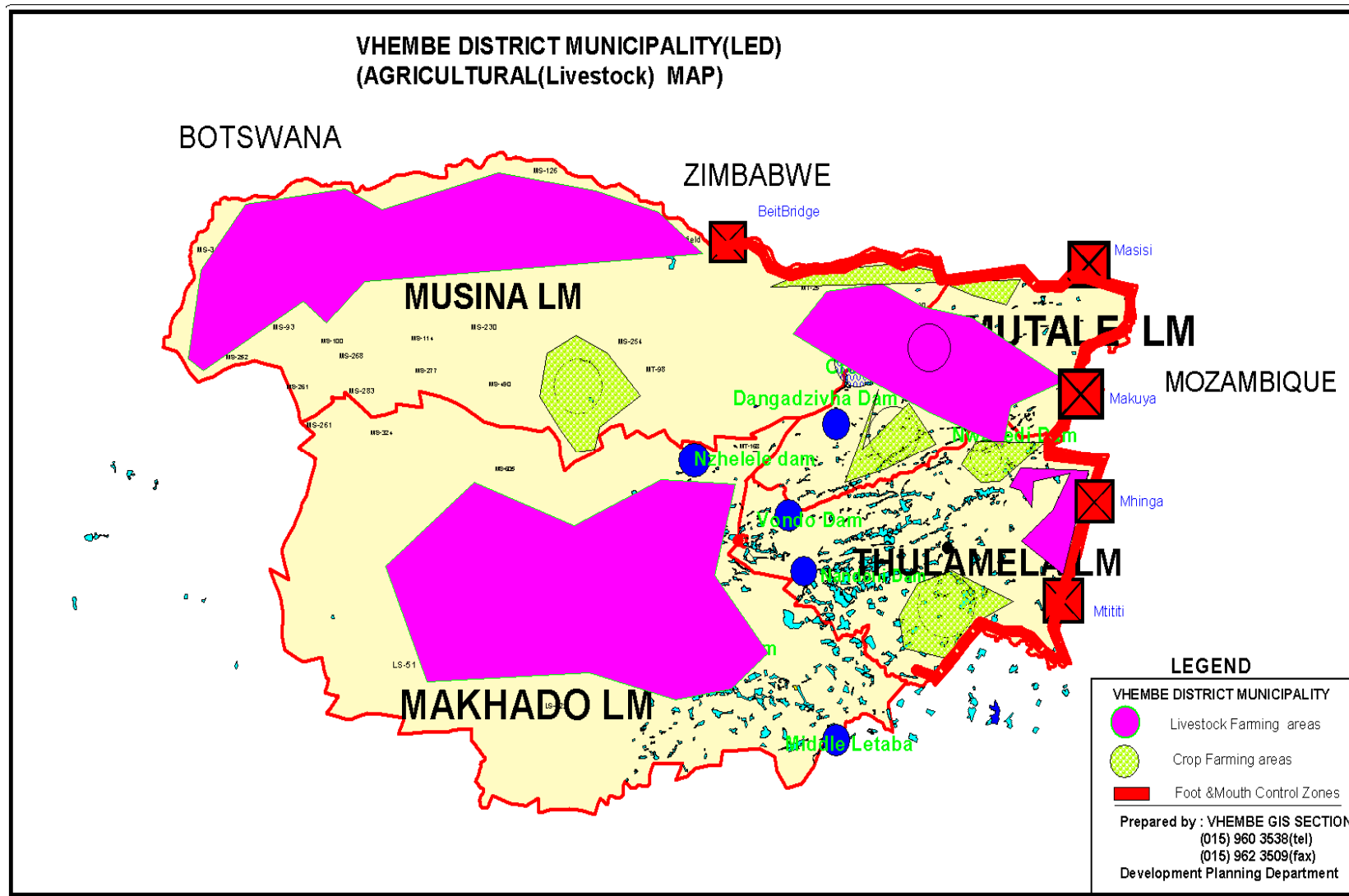
3.4 ECONOMIC ANALYSIS

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.

3.4.1 AGRICULTURE

The municipal area is rich in agriculture, since we have atchaar factories, Juice manufacturing and construction of Tshifudi Atchaar 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.

Figure 3.4.1



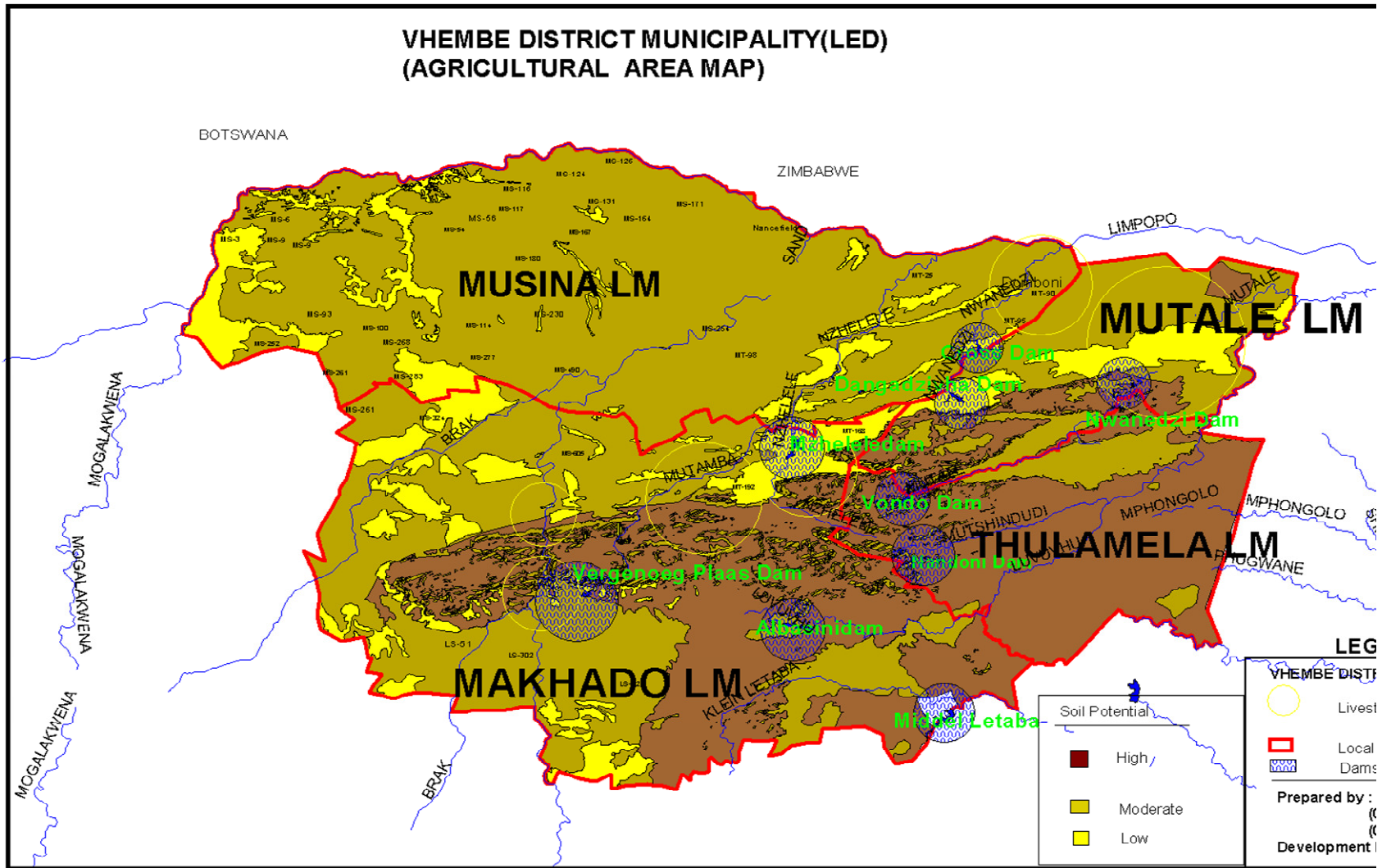
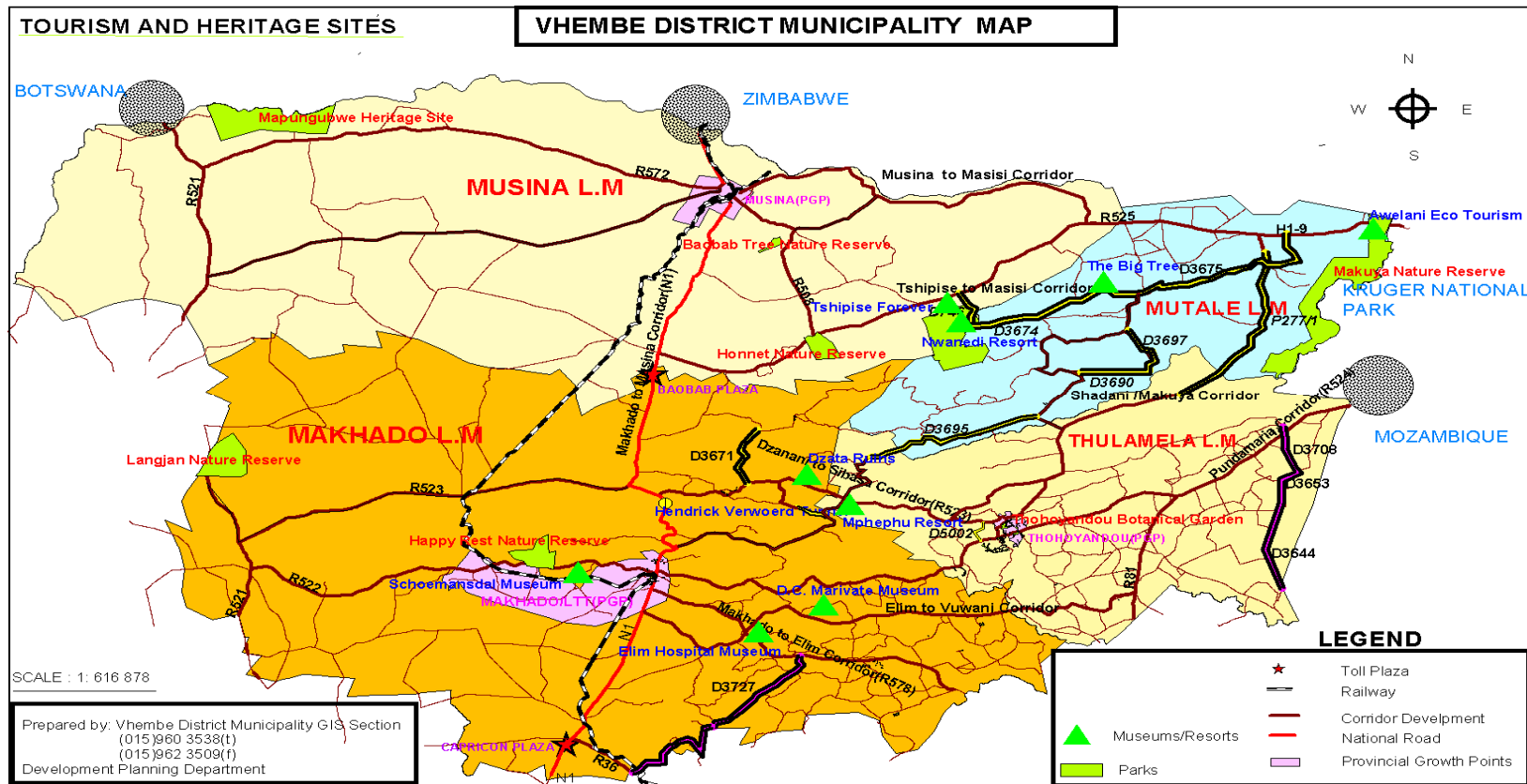


Figure 3.4.2

3.4.2 TOURISM

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



SMALL MEDIUM & MICRO ENTERPRISE (SMME)

- 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

MINING POTENTIAL

- The area around Malamulele was projected for such development .e.g. Fumani Gold Mine.

RETAIL

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

CATEGORIES OF JOBS AND CREATED FIGURES IN THE YEAR UNDER REVIEW

TABLE 3.4.1

| Job Source | Youth | Female | Male | Disabled | Total |
|----------------------------|-------|--------|------|----------|-------|
| Makhuvha Sports Facilities | 1 | 02 | 05 | 0 | 08 |
| Sibasa Bus/Taxi rank | 01 | 02 | 02 | 0 | 05 |
| Units Roads | 10 | 06 | 04 | 0 | 20 |
| J.J Motors | 14 | 08 | 24 | 0 | 32 |

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| | | | | | |
|-------------------------------|----|----|----|----|-----|
| Thulamela Information Centre | 20 | 03 | 44 | 0 | 67 |
| Mukhumbani Waterfall Projects | 47 | 63 | 27 | 02 | 139 |
| MagonaEPWP(CWP) Program | 52 | 74 | 36 | 0 | 162 |

Source: Thulamela LED

Table 3.4.2: Employment status in Thulamela Municipality

| | Thulamela |
|-------------------------------|-----------|
| Employed | 75592 |
| Unemployed | 58917 |
| Discouraged work-seeker | 33530 |
| Other not economically active | 195493 |
| Not applicable | 254929 |
| Grand Total | 618462 |

Source: Census 2011

Table 3.4.3: Individual monthly income

| | Thulamela |
|-----------------------|------------------|
| 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

3.5. STRATEGIC OPPORTUNITIES

Table 3.5.1 Strategic Opportunities

| | OPPORTUNITIES |
|--|--|
| | <ul style="list-style-type: none">• Location / bordering onto Mozambique through KRUGER NATIONAL PARK• Natural tourism attractions, “land of legend”, Frontier Park, Fundudzi, Tshatshingo Potholes, Biosphere Natural Reserve, Waterfalls at Phiphidi, Mukumbani, Shangoni gate, Makuleke wetlands and esclipes • Infrastructure• Water catchments and dams• Potential for alternative energy• Willingness of communities to participate in planning• Agricultural potential including(Game farming)• Nandoni dam• Support through PPP• Accomodation |

OPPORTUNITIES

- High buying power
- Factory for Agricultural processing(Agro processing)
- Best practice from PPP
- Discovery of coal mine
- Existence of cooperatives
- Tourism attraction centers & heritage sites
- Accommodations and B&B

Source: VDM, 2012

3.6. HOUSING/HUMAN SETTLEMENT

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 district housing provision status

Table 3.6.1. Below indicate the housing backlog in the district, Thulamela municipality was 37 700 in 2012 and for 2013 is 22 600 which is the highest housing backlog and Musina municipality is 5 798 and still the lowest housing backlog.

TABLE 3.6.1

| Year | Allocation | Thulamela Backlog |
|---------|------------|-------------------|
| 2011/12 | 890 | 38000 |
| 2012/13 | 1120 | 37700 |
| 2013/14 | 1000 | |

Source: Thulamela

The annual RDP housing allocation from DLG&H is not sufficient. The backlog is at 37700 households

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)
- Informal settlement (especially in Muledane, Rhulani and Xipurepureni)

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
- Beneficiaries who are not occupying their houses, e.g. Mhinga and Miluwani
- Incomplete housing projects for previous financial years
 - No land is available in the proclaimed land
 - Most land in rural areas is in the hands of tribal chiefs
 - Unused state land
 - Most land in rural areas is not serviced

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

4. SPATIAL RATIONALE ANALYSIS

According to the National Development Plan, it has identified 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 municipality has approved a Spatial Development Framework (SDF) in January 2010.

N.B: Areas covered in urban and rural not indicated. Consult planning Department.

The main thrust of the Thulamela Municipality's Spatial Development Framework revolves 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.
- More detail in this regard is documented in the actual Spatial Development Framework document

❖ **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 contrast to the above mentioned categories, the Municipality growth points have relatively small economic sector. Municipal growth points serving mainly farming areas often have a sizeable business sector providing a meaningful number of job opportunities. These growth points usually also have a few higher order social and institutional activities. In most instances these growth points also have a 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, Malamulele and Sibasa CBDs.
- ✓ Town Planning Scheme
- ✓ The following Precinct Plans were developed for Mhinga/ Lambani, Gumbani/ Phaphazela and Gidjana/Madonsi Nodal Points.
- ✓ Other Precinct plans are to be developed in the 2014\2015 financial year.

CHALLENGES

- ✓ Land invasion and illegal demarcation of sites in proclaimed areas by Traditional Authorities.
- ✓ No Land for future development, especially in Thohoyandou and Sibasa

4.1 HIERACHY OF SETTLEMENT

All towns and villages within Thulamela Municipality have been categorized in terms of the Provincial Spatial Rational in 1st, 2nd, 3rd, 4th and 5th order settlements.

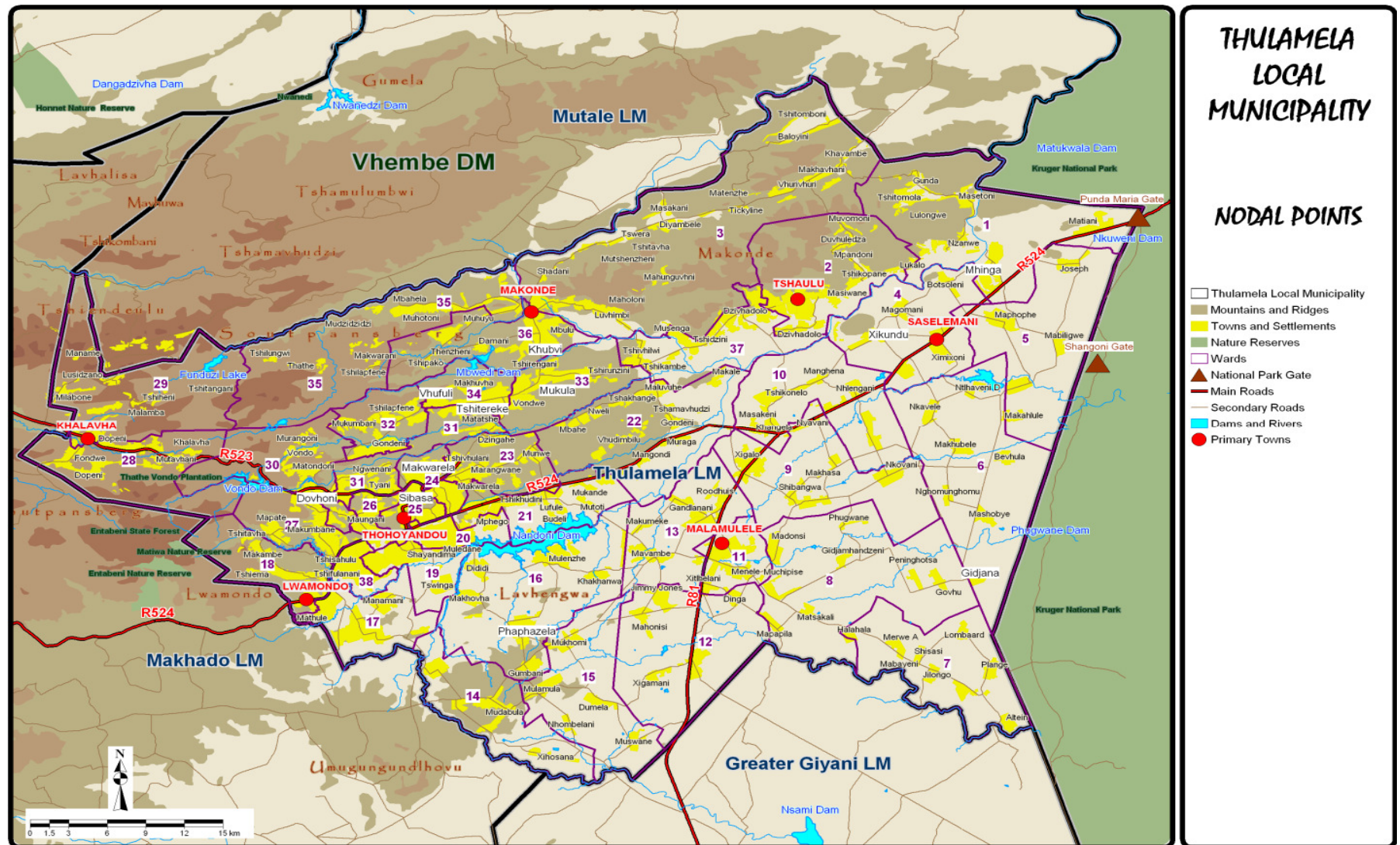


FIGURE 4.1.1: SETTLEMENT CLUSTERING/NODAL POINTS DEVELOPMENT

Based on Provincial macro spatial planning initiatives, eleven nodal points have been identified within the Thulamela areas of jurisdiction, and they are: Malamulele, Saseleman, Mhinga/Lambani, Gumbani/Phaphazela, Tshaulu, Makonde, Tshikombani, Sibasa, Thohoyandou and Lwamondo. Plans have been developed for Gidjana/Madonsi/Mutititi, Mhinga/Lambani and Tshaulu nodes.

The following Precinct Plans for the following nodal area: Makonde, Lwamondo, Tshikombani, Tshaulu, Vhufuli/ Tshitereke were to be developed in 2012/13 FY. Nodal Plans will be made available to all planners and investors of different areas.

4.2. TRANSPORT MOBILITY

Figure 4.2.1: THULAMELA MUNICIPALITY ROAD NETWORK
MAP

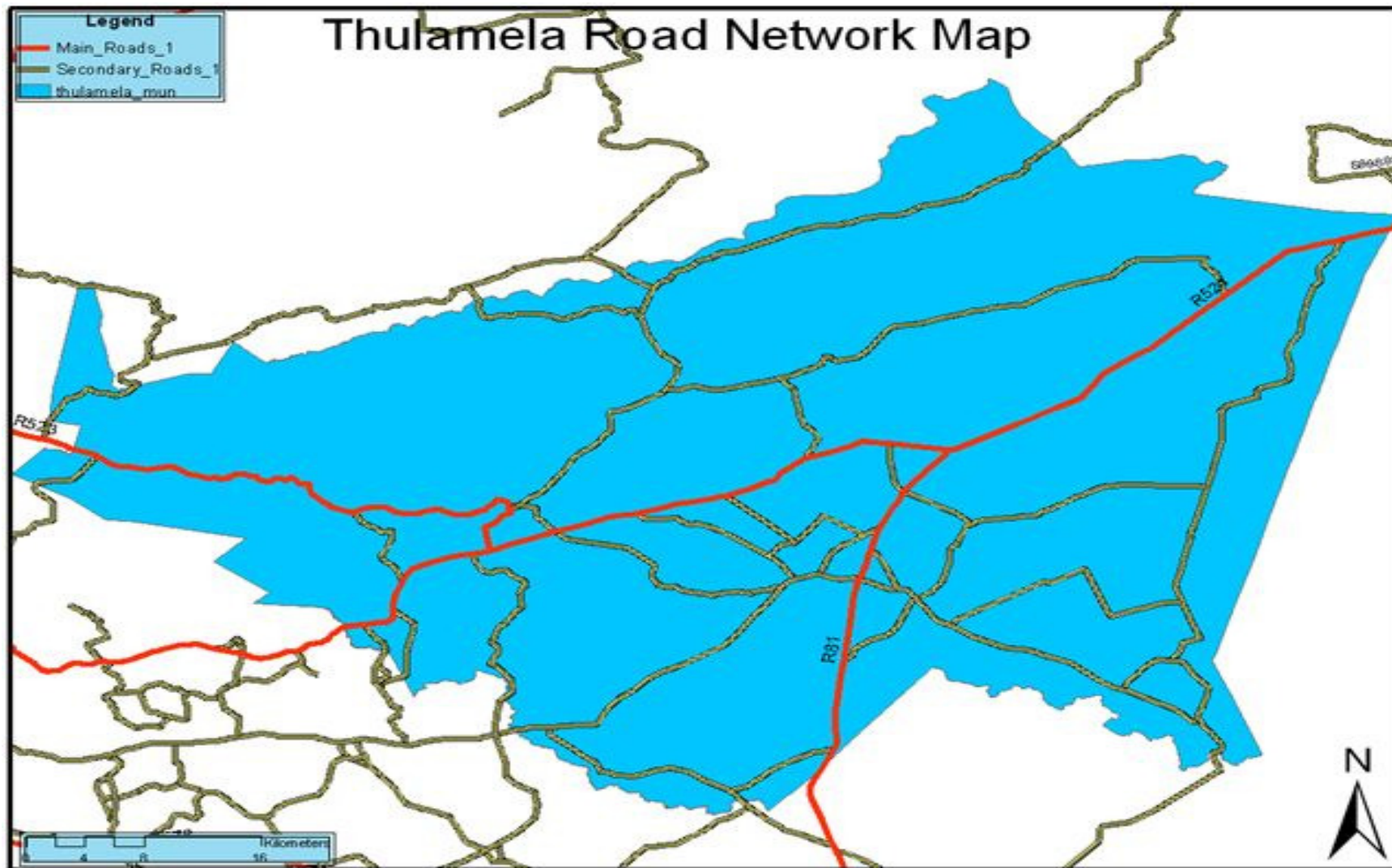


Figure 6 above indicates the transport corridors which are found in Thulamela municipality. Transport corridors found in Thulamela i+s R524 from Makhado to Phunda maria to Mozambique, R529 from Basani to Moeketsi, Thohoyandou to Masisi then to Phafuri Gate, from N1 T-junction to Elim then to Vuwani to Malamulele to Altein to Shangoni Gate.

4.3. INFORMAL SETTLEMENTS

Thulamela informal settlements are Rhulani, Shipurapureni, and Madonsi Mozambique can settlement.

Table 4.3.1: Informal settlement in Thulamela

| | |
|----------------------------|--|
| MUNICIPALITY | Thulamela |
| Informal Settlement | 03 (MadonsiMozambican settlement/Rhulani/Xipurapureni) |

4.4. 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.

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TENURE STATUS

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

Source: Thulamela

✓ **Stand allocation/ demarcation**

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

| AREA | NO OF SITES PLANNED & DERMACATED | YEAR IMPLEMENTED |
|-----------------------|---|-------------------------|
| 1. MAFANELE | 100 | 2010 |
| 2. JILONGO | 100 | 2010 |
| 3. MAKHASA A | 100 | 2010 |
| 4. MAPHOPHE | 100 | 2010 |
| 5. MABILIGWE | 200 | 2010 |
| 6. MAKAHLULE | 50 | 2010 |
| 7. SHIGALO-HYASI | 100 | 2010 |
| 8. TOVHOWANI | 103 | 2010 |
| 9. VHUTSAVHA-THONDONI | 130 | 2010 |

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| | | |
|----------------------------|-----|------|
| 10. ROADHUIS | 100 | 2010 |
| 11. TSWINGA | 519 | 2010 |
| 12. GREEN FARM | 200 | 2010 |
| 12. | | |
| 13. JEROME | 100 | 2010 |
| 14. MUTOTI | 200 | 2010 |
| 15. MAHEMATSHENA | 200 | 2010 |
| 16. MUKHOMI | 100 | 2010 |
| 17. MAKOVHA | 90 | 2010 |
| 18. MABANDLA | 300 | 2010 |
| 19. THETSHELESANI | 70 | 2010 |
| 20. TSHITOPENI | 100 | 2010 |
| 21. MUTSHAUDA | 53 | 2010 |
| 22. BARAGISI | 96 | 2010 |
| 23. TSHITOKOTA | 107 | 2010 |
| 24. DIDIDI | 98 | 2010 |
| 25. LWAMONDO MAPULI | 50 | 2010 |
| 26. XIGALO | 100 | 2010 |
| 27. 782 THOHOYANDOU-F | 35 | 2010 |
| 28. PARK 272 THOHOYANDOU-J | 19 | 2010 |
| 29. 1293 THOHOYANDOU-M | 32 | 2010 |
| 30. 4695 MAKWARELA EXT 3 | 9 | 2010 |
| 31. 550 THOHOYANDOU J | 20 | 2010 |
| 32. MAKAMBE BLOCK D | 103 | 2010 |
| 33. SIDOU | 80 | 2010 |
| 34. DOVHENI | 61 | 2010 |
| 35. HLUNGWANI | 60 | 2010 |
| 36. DINGA | 100 | 2011 |
| 37. MALAMULELE | 100 | 2011 |
| 38. ALTEIN | 100 | 2011 |
| 39. JIMMY JONES | 65 | 2011 |
| 40. MHINGA | 400 | 2011 |

| | | |
|--|-----|------|
| 41. THUKHUTHA | 100 | 2011 |
| 42. BUDELI | 200 | 2011 |
| 43. XIHLELANI | 100 | 2011 |
| 44. SUBDIVISOIN OF MHINGA NODAL POINT | 124 | 2012 |
| 45. REPLANNING OF TSHAULU NODAL POINT | 35 | 2012 |
| 46. LUFULE | 500 | 2013 |

Table 4.4.2 sites demarcated since 2010-2013 to date

4.5. LAND CLAIMS & REDISTRIBUTION

STATUS FOR LAND CLAIMS IN THULAMELA MUNICIPALITY

Page 36-45 land claim table paste

Source: Land Claim Commission, 2010

 Malamulele Land Dispute Challenges

Development at Malamulele proclaimed areas is hampered by the land disputes between the Municipality and local traditional leaders. This is hampering developments in the area. This mostly affect proclaimed areas of Thohoyandou, Sibasa and Malamulele.

NATIONAL DEVELOPMENT PLAN (NDP)

The Main thrust of the Thulamela Municipality's Spatial Development Framework revolves around clear defined Nodal Point's Development Strategy 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
- 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

5. INFRASTRUCTURE ANALYSIS

SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT PRIORITIES ANALYSIS

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

5.1 Water Resource Development and Demand Management

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), Malamulele Water Works refurbishment of Lagoon/filters, upgrading of bulk pipeline to Mtititi/Halahala/Altein and surrounding villages. These projects however require funds for them to be implemented and they are all located in Thulamela Municipality.

5.1.1 Water and Sanitation services analysis

Water services Act of 1997 inter alia provide for the rights of access to basic water and basic sanitation, the accountability of water service provider, the promotion effective water resource effective management and conservation, preparation and adoption of water service development plans by service authorities. Every water service authorities has a duty to all consumers or potential consumers in water services. Strategic framework for water services defines water supply services as the abstraction from water resource, conveyance, treatment, storage and distribution of portable water, water intended to be converted to portable and water for industrial or other use, to consumers or other water service providers. Sanitation service is the collection removal, disposal or treatment of human excreta and domestic water and the collection, treatment and disposal of industrial water. Water is fundamental to our quality of life and adequate water supply of suitable quantity and quality makes a major contribution to economic and social development.

Water Sources in the District

The province's water resources are obtained from 4 Water Management Areas (WMAs), namely: the Limpopo, Olifants, Luvuvhu-Letaba and Crocodile West Marico WMAs as

indicated on figure 8 below. In terms of water resources, Nandoni and Vondo RWS falls within the Luvuvhu/Letaba water catchment area which spans across Vhembe and Mopani District Municipalities.

The sources of water in the municipality are from the following dams: Nandoni, Damani, Vondo, and Mahonisi. Groundwater is a very valuable source of water however borehole yields and groundwater monitoring are problems in the municipality.

Figure 8: Water treatment works & Sewerage

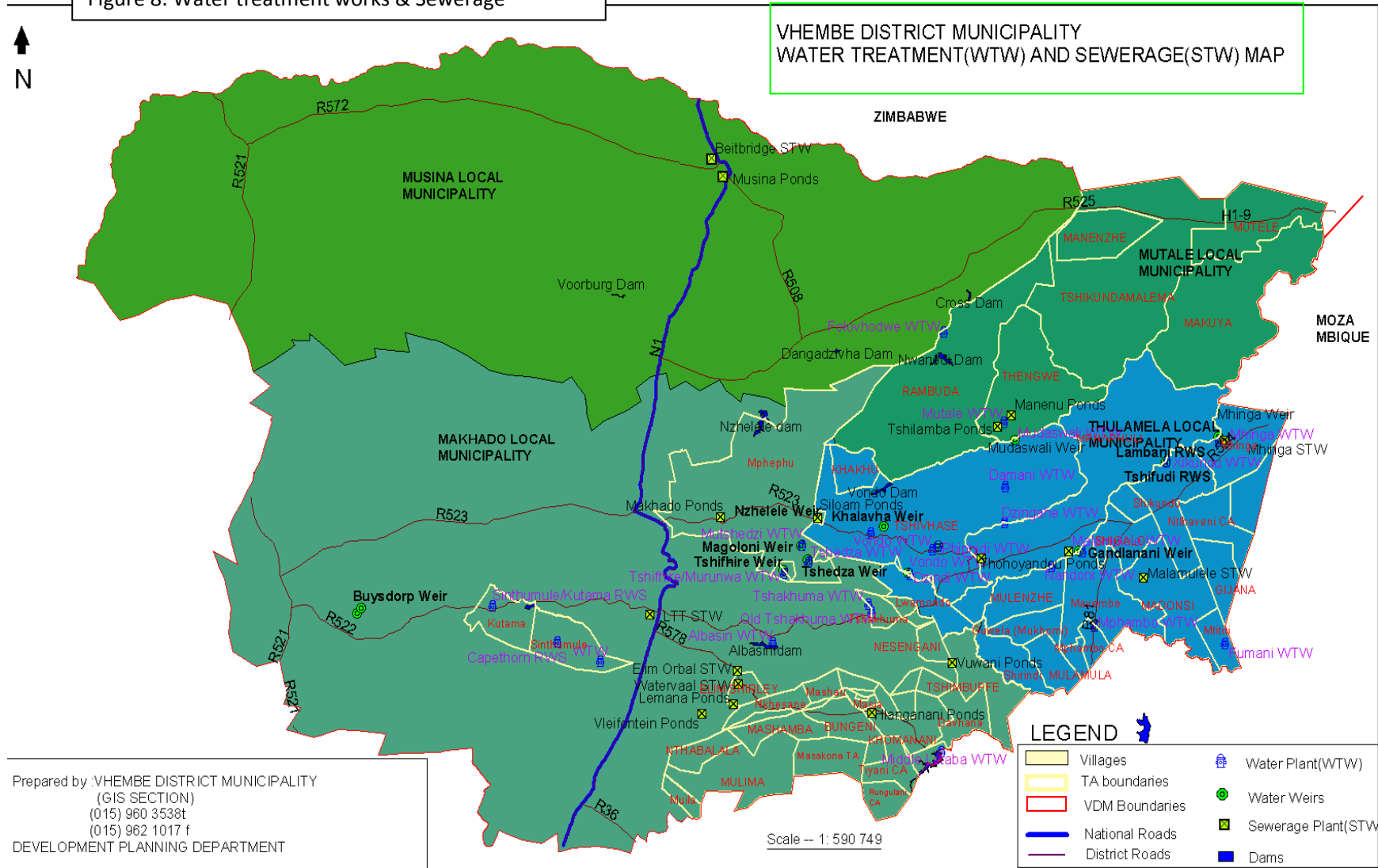
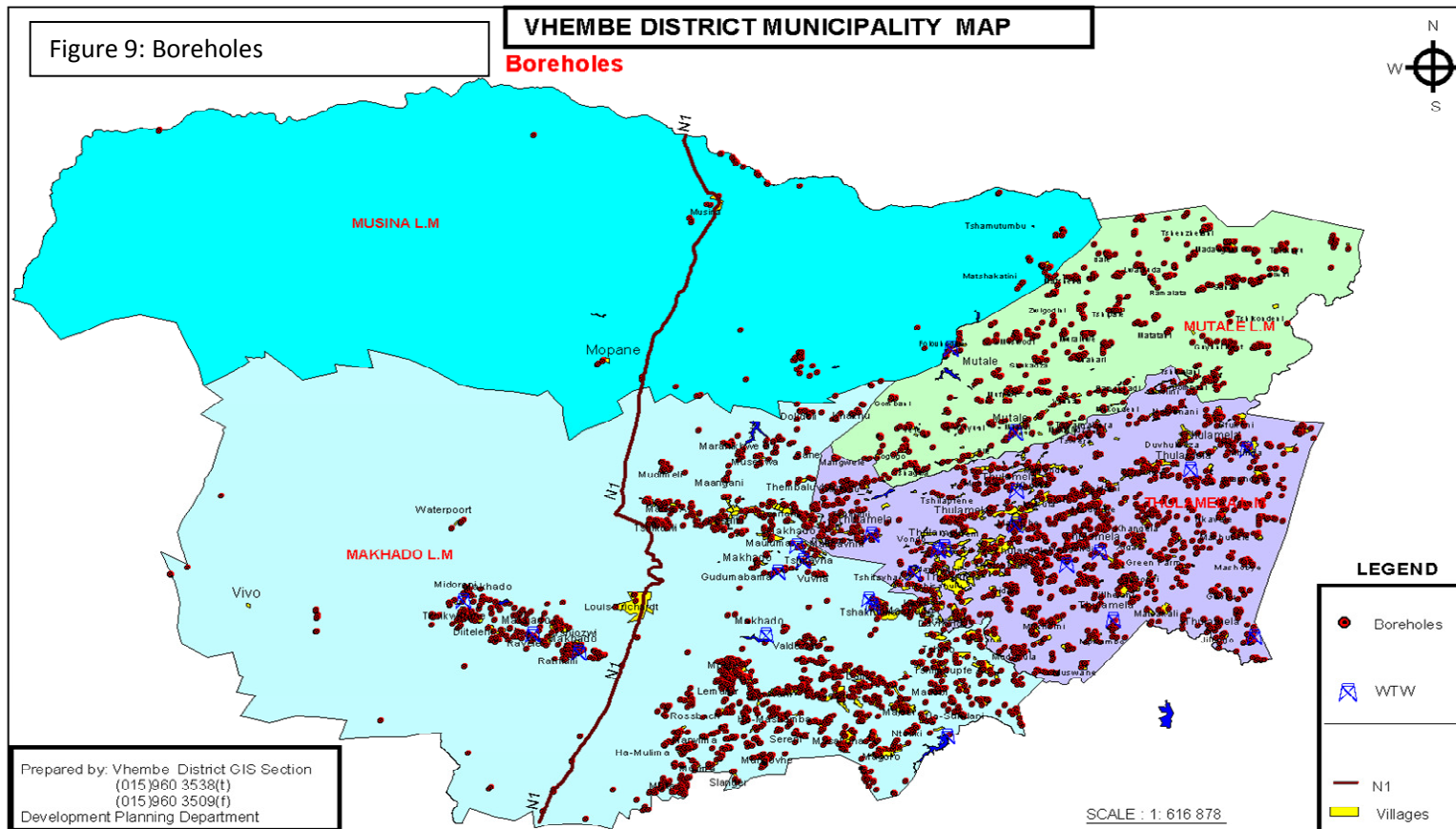


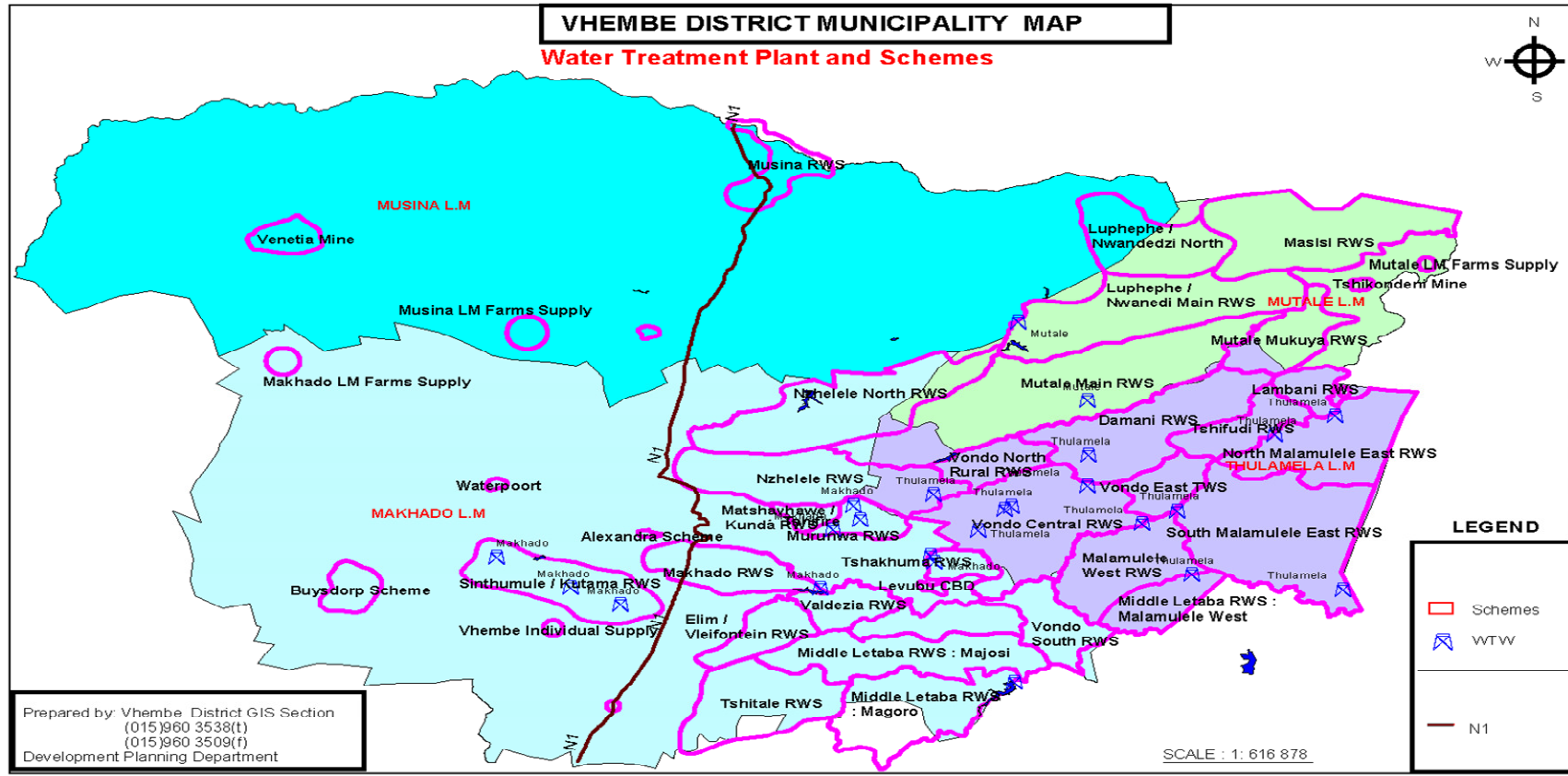
Figure 9 below shows the boreholes distribution in the district. There are many boreholes which are used as source of water. This poses pressure to water table. The danger is that some trees species will be affected by dropping or lower water table. There are many boreholes in Thulamela municipality compare to other municipalities.



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Figure 10 below illustrates water treatment plant and schemes in the district. Thulamela municipality has more water schemes and treatment plant then followed by Makhado and Mutale respectively.

Figure 10: Water treatment plant & schemes



Mutshedzi water treatment plant is just an example of treatment plants in the district that are functional and assisting in solving water problems in the district.

Table 5.1: Purification plant & boreholes in THULAMELA

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| Purification Plant | CAPACITY IN M3/DAY | |
|---------------------------|---------------------------|--------------|
| | Design | Actual |
| Vondo water works | 52 000 | 51 729 |
| Dzindi package | 5 180 | 2 008 |
| Belemu package 11 | 7 000 | 1 957 |
| Phiphidi water works | 2 000 | 1 348 |
| Dzingahe package plant | 242 | 183 |
| Mudaswali package | 596 | 55 |
| Mutale water works | 13 500 | 10 000 |
| Malamulele water works | 21 600 | 16 000 |
| Xikundu water works | 20 000 | 10 000 |
| Mhinga package plant | 3 500 | 3 105 |
| Mtititi water works | 760 | Under repair |
| Damani water works | 4 000 | 2 122 |

Water conservation and demand management

Water conservation is the minimization of loss or waste, the care and protection of water resources and the effective and efficient use of water. Water demand management is the adaption and implementation of a strategy or a programme by a water institution or consumers to influence water demand and usage of water in order to meet any of the following objectives: economic efficiency, social development, social equity, and environmental protection, sustainability of water supply and services and political acceptability.

All water supplied in Thulamela is controlled at the outlets of command reservoirs where there are meters. Tshifudi is now getting water from Xikundu water scheme. Losses are not measured, although there is cost recovery in place in some areas.

Water Backlogs/ Challenges

The District municipality has Water Demand Management challenges and a great need exists for the implementation of water demand and conservation management projects. Water loss in the district is estimated at 20% or 36 Ml/day of total production of water from all the total water produced within the schemes (181 Ml/day) through spillages. This is influenced by the lack of cost recovery for water services process, insufficient bulk meters to monitor the system, control over the communal street stand pipes by communities, insufficient personnel to monitor project implementation combined with the fact that the municipality also does not have sufficient funds to meet the National Targets. Illegal connections, bursting of plastic tanks, damages and theft of manhole covers & padlocks, leakages broaden water crisis in the Municipality.

Table 5.2: Types of Water Services Needed

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| Type of Service Needed | Thulamela |
|--|---------------|
| Comm. Access to infrastructure but no access to water due to functionality (O & M/ Refurbishment) problems | 21 307 |
| Comm. Requiring water extension to existing infrastructure | 24 860 |
| Comm. Access to Infrastructure but no access to water due to source problem | 16 334 |
| Community having no formal water infrastructure | 1 291 |
| Total HH Backlog | 63 792 |

Source DWA 2012

Table above shows that in Vhembe District Municipality 6 248 households have no formal water infrastructure, Makhado Municipality has the highest number which is 4 034 HH and Thulamela Municipality has 1 291 HH, followed by Mutale with 923 HH.

BLUE DROP 1

| Performance Area | Systems | Thohoyandou | Malamulele B |
|---|---------|-------------|--------------|
| Water Safety Planning (35%) | | 62 | 64 |
| Treatment Process Management (10%) | | 50 | 90 |
| DWQ Compliance (30%) | | 78 | 90 |
| Management, Accountability | | 66 | 66 |

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| | | |
|--|-------------------|-------------------|
| (10%) | | |
| Asset Management (15%) | 65 | 65 |
| Bonus Scores | 5.08 | 3.81 |
| Penalties | 0 | 0 |
| | 71.21% (↑) | 78.39% (↑) |
| Blue Drop Score (2012) | | |
| <i>2011 Blue Drop Score</i> | 51.65% | 36.93% |
| <i>2010 Blue Drop Score</i> | 58.13% | 44.13% |
| <i>System Design Capacity (Ml/d)</i> | 7 | 16 |
| <i>Operational Capacity (% ito Design)</i> | 57.14 | 91.25 |
| <i>Population Served</i> | 102 000 | 200 000 |
| <i>Average daily Consumption (l/p/d)</i> | 6.86 | 8.00 |
| <i>Microbiological Compliance (%)</i> | 96.8% | 99.3% |
| <i>Chemical Compliance (%)</i> | >99.9 | >99.9 |

5.2. SANITATION SERVICES

There are 02 sewage treatment plants in Thulamela are Malamulele and Thohoyandou.

Table 14.2.: Water backlogs for Thulamela

| TREATMENT PLANT | CAPACITY IN M3/DAY | | STATUS |
|------------------------|---------------------------|--------|---------------|
| | Design | Actual | |
| | | | |

IDP REVIEW 2014/15 FINANCIAL YEAR

| | | | |
|--------------------------|-------|---|-----------|
| Thohoyandou sewage works | 6 000 | | Operating |
| 15 SAI Military base | - | - | |
| Malamulele sewage works | - | - | |
| | | | |

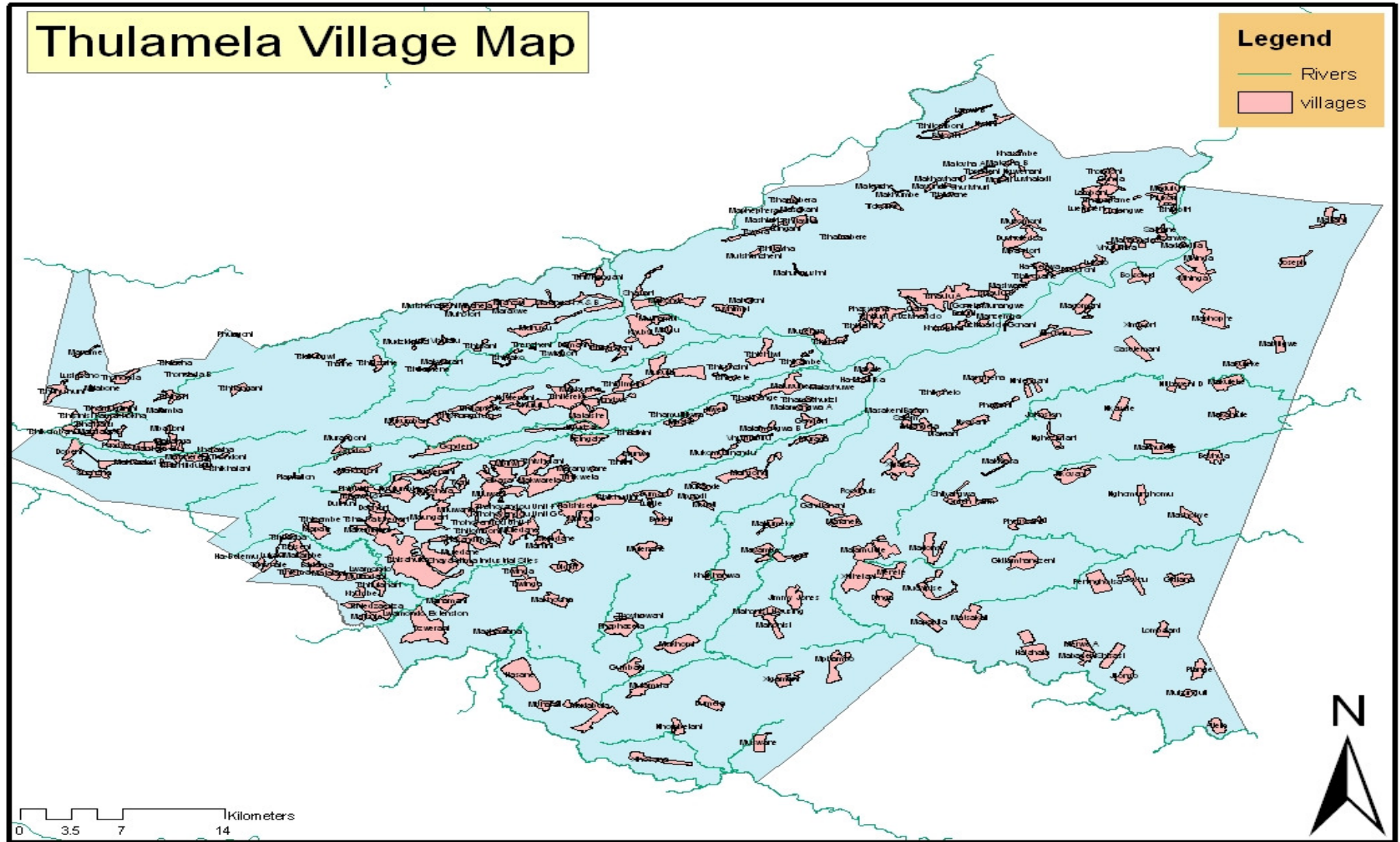


FIGURE 11 RIVERS AND VILLAGES

Table: Census 2011 by Municipality and source of water by population group of head of

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| household | |
|--|--------------------------|
| | LIM343: Thulamela |
| Regional/local water scheme (operated by municipality or other water services provider) | 120 425 |
| Borehole | 7 871 |
| Spring | 5 959 |
| Rain water tank | 615 |
| Dam/pool/stagnant water | 4 269 |
| River/stream | 7 781 |
| Water vendor | 2 433 |
| Water tanker | 3 022 |
| Other | 4 219 |

| Table: Census 2011, Municipality, piped water by population group of head of the household | |
|---|--------------------------|
| | LIM343: Thulamela |
| | 23 747 |
| Piped (tap) water inside dwelling/institution | 41 915 |
| Piped (tap) water inside yard | 39 461 |
| Piped (tap) water on community stand: distance less than 200m from dwelling/institution | 18 175 |
| Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution | 10 204 |
| Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution | 5 697 |
| Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution | 17 395 |
| No access to piped (tap) water | |

 **Cost Recovery**

Vhembe District Municipality [VDM] as the Water Services Authority [WSA] is the sole responsible authority for the provision of water and sanitation services. It needs to purchase, explore and distribute water supply services and sanitation services in the area of jurisdiction and has also to recover cost related to this service. The district therefore has developed Water and Sanitation Tariff Policy to manage the recovery of the cost associated with the protection of the raw water sources from which water is drawn, supply and purchase of raw water, storage and distribution of raw water and the treatment of raw water and the maintenance of purification works. This is in line with the provisions of section 74 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) and Section 64 of the Municipal Finance Management Act (Act No. 56 of 2003).

5.3. WATER

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

Dams, Weirs and Sand Wells

- The following weirs existed in Thulamela Municipality: Malamulele East (Constructed in 1973), Mphambo (1995), Musaswau (1985) Xikundu(1937). There is reduction of storage at Mphambo .Malamulele is silting and small. Xikundu and Mhinga are affected by small scale farmers. The final Effluent of Mhinga ponds are discharged into the river before weir.
- There's a need to construct additional weirs and sand wells, especially where there are strong rivers

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 meter's to save water, and also to make it each for indigent household to access Free Basic Water.

Water Treatment Plant

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- The following Water Treatment Plant are found in Thulamela:Vondo, MalamuleleEast,Xikundu, Mhinga, MalamuleleWest,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 is ageing.
- Vandalism of Schemes
- Lack of preventative and routine maintenance.
- Lack of water demand Management

FREE BASIC WATER (FBW)

- All indigent consumers are allocated 6kl on monthly basis on the water consumption.
- A total of 9200 households are benefiting from Free Basic Water Services.

TABLE 5.3.Municipal Blue Drop Score

| Performance area | Thohoyandou | Malamulelele |
|--|-------------|--------------|
| Water safety planning (35%) | 62 | 64 |
| Treatment process management (10) | 50 | 90 |
| DWQ Compliance (30) | 78 | 90 |
| Management, Accountability (10%) | 66 | 66 |
| Asset Management (15) | 65 | 65 |
| Bonus Scores | 5.08 | 3.81 |
| Penalties | 0 | 0 |
| <i>2011 Blue Drop Score</i> | 51.65% | 36.93% |
| <i>2010 Blue Drop Score</i> | 58.13% | 44.13% |
| <i>System Design Capacity (Ml/d)</i> | 7 | 16 |

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| | | |
|--|--------|---------|
| <i>Operational Capacity (% ito Design)</i> | 57.14 | 91.25 |
| <i>Population Served</i> | 102000 | 200 000 |
| <i>Average daily Consumption (l/p/d)</i> | 6.86 | 8.00 |
| <i>Microbiological Compliance</i> | 96.8% | 99.3% |
| <i>Chemical Compliance (%)</i> | >99.9 | >99.9 |

SOURCE: DWA

SANITATION

| Table: Census 2011 by Municipality and toilet facilities by Population group of head of household | |
|--|--------|
| LIM343: Thulamela | |
| None | 17 896 |
| Flush toilet (connected to sewerage system) | 16 803 |
| Flush toilet (with septic tank) | 2 526 |
| Chemical toilet | 1 198 |
| Pit toilet with ventilation (VIP) | 26 014 |
| Pit toilet without ventilation | 89 431 |
| Bucket toilet | 292 |
| Other | 2 433 |

VIP Toilets

- The District Municipality is providing the service to rural communities
- The District has insufficient budget to meet the National target
- The other challenges may be the danger of underground water being contaminated

Ponds

The following Ponds are available in Thulamela Municipality: Mhinga, Tshifulanani, Tshitereke and Matatshe.

The following challenges exist:

- Spillage and seepage
- Lack of Operational manuals
- Overloaded of Ponds, e.g. Tshitereke
- Authorization of Ponds to discharge final effluent into the river

There's always a need to constantly treat with chemicals to prevent diseases.

Green Drop 2

| | Thohoyandou |
|------------|---|
| Technology | Biological (trickling) filters, Anaerobic digestion |

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| | |
|---|--|
| Design Capacity (Ml/d) | 6 |
| Operational % i.t.o. Design Capacity | 216.7% |
| Iv) Microbiological Compliance | NM |
| Ivi) Chemical Compliance | NM |
| Ivii) Physical Compliance | NM |
| Annual Average Effluent Quality Compliance | NM |
| Wastewater Risk Rating (%CRR/CRRmax) | 86.4% (↓) |
| Highest Risk Area | Flow exceed design capacity, no monitoring |
| Risk Abatement Process | Draft W ₂ RAP |
| Capital & Refurbishment expenditure in 2010/2011 | R 32 million |

Green Drop 3

| | |
|--------------------------------------|----------------------------------|
| | Tshifulanani |
| Technology | Aerated lagoons/ Oxidation ponds |
| Design Capacity (Ml/d) | NI |
| Operational % i.t.o. Design Capacity | NI |

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| | |
|---|--------------------------|
| lviii) Microbiological Compliance | NM |
| lix) Chemical Compliance | NM |
| lx) Physical Compliance | NM |
| Annual Average Effluent Quality Compliance | NM |
| Wastewater Risk Rating (%CRR/CRRmax) | 94.1% (↓) |
| Highest Risk Area | No monitoring |
| Risk Abatement Process | Draft W ₂ RAP |
| Capital & Refurbishment expenditure in 2010/2011 | R 0 |
| Description of Projects' Expenditure | N/A |
| Wastewater Risk Abatement planning | |
| Additional Notes | |

5.4. Sewer Treatment Plant

The Following Challenges Exist:

- Overloading treatment works e.g. Thohoyandou
- Lack of Laboratory equipment's
- Disposal of sludge

All the plants need refurbishment. Water quality program need to be undertaken frequently.

There's also a need to upgrade the plant to services all households.

5.3. ENERGY SUPPLY AND DEMAND MANAGEMENT

| FINANCIAL YEAR | ENERGISED BY THE MUNICIPALITY | HOUSEHOLDS ENERGISED/ALLOCATION BY ESKOM | TOTAL |
|----------------|-------------------------------|--|-------|
| 2012-13 | | 1606 | |
| 2013-14 | | 1221(ALLOCATIONS) | |

Table: Census 2011, Municipalities, energy or fuel for cooking by population group of head of the household

| | LIM343: Thulamela |
|-------------|-------------------|
| Electricity | 47 928 |
| Gas | 1 947 |
| Paraffin | 1 076 |
| Wood | 105 152 |
| Coal | 80 |
| Animal dung | 30 |
| Solar | 92 |
| Other | 11 |
| None | 277 |

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| Municipalities, energy or fuel for heating by head of the household | |
|--|--------|
| LIM343: Thulamela | |
| Electricity | 50 715 |
| Gas | 903 |
| Paraffin | 957 |
| Wood | 88 044 |
| Coal | 73 |
| Animal dung | 178 |
| Solar | 141 |
| Other | 1 |
| None | 15 581 |

| Table: Census 2011 by Municipalities, energy or fuel for lighting by population group of head of the household | |
|---|---------|
| LIM343: Thulamela | |
| Electricity | 136 567 |
| Gas | 305 |
| Paraffin | 1 857 |
| Candles | 15 161 |
| Solar | 2 303 |
| Other | 0 |
| None | 401 |

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, Malamulele, Tshikweta.

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: Energy Supply

| ELECTRICITY SERVICE LEVEL | | | |
|----------------------------------|----------------------------|----------------|---|
| GRID ELECTRICITY | | | NON GRID ELECTRICITY |
| Municipality | Number of Household | Backlog | Number of household current supplied through SOLAR |
| Thulamela | 137852 | 34 600 | 1158 |

Sources: STATS SA 2011

2.4.1.4 FREE BASIC SERVICES IN THE DISTRICT

Vhembe District municipality strives to provide free basic water and sanitation to all indigent households. Indigents are defined as those households who are unable to make a monetary contribution towards basic services, no matter how small the amounts seem to be, due to a number of factors.

According to STATS SA, 372 557 people are without income and 162 764 people earn between R1 and R800. This means that the majority of households within the municipality are Unable to pay for services. Proper management systems need to be implemented to manage the provision of free basic water to the communities.

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, their monthly free basic water expenditure. Table 5.2.4 below shows that Thulamela municipality provide 26 850 households with free water and 14 038 households with electricity in 2011/12 financial.

Table 5.2.4: Free Basic Services and Indigent Support for Thulamela Municipality (Households)

| FREE BASIC SERVICES 2013/14 | THULAMELA | FREE BASIC SERVICES 2014/15 |
|--------------------------------|------------------------|-----------------------------|
| | ESKOM (50KW/Months) | |
| Electricity | 14038 | |
| Water | 26 850 | |
| Refuse Removal | - | |

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| | | |
|-------------|---------------------|--|
| | ESKOM (50KW/Months) | |
| Electricity | 11 812 | |

FREE BASIC SERVICES

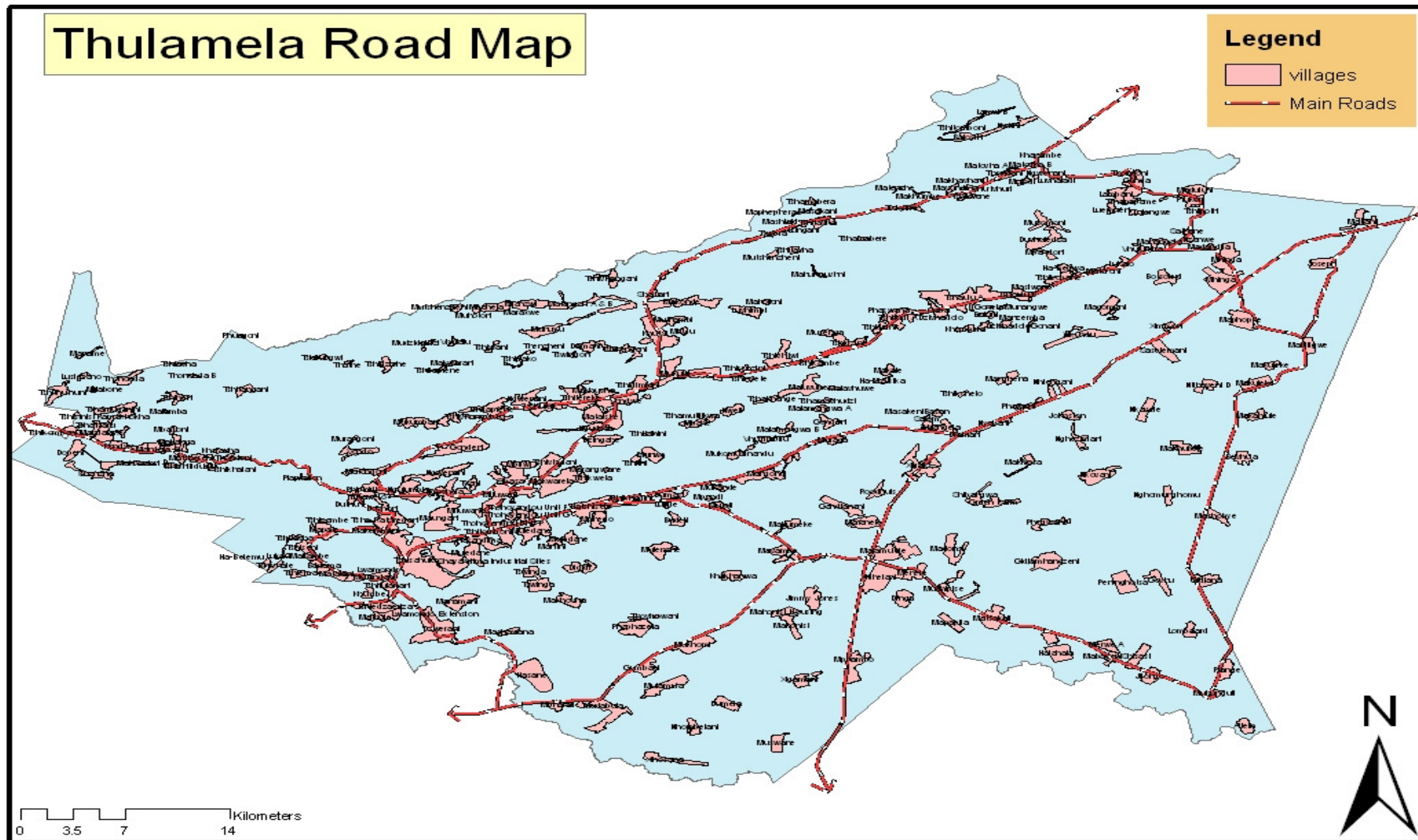
- The Municipality currently provides the 14038 household with free basic electricity coupons.
- Many household are still not benefiting from the services meant to alleviate their burden.
- Community mobilization to register indigents who qualify to apply for the services need to be intensified

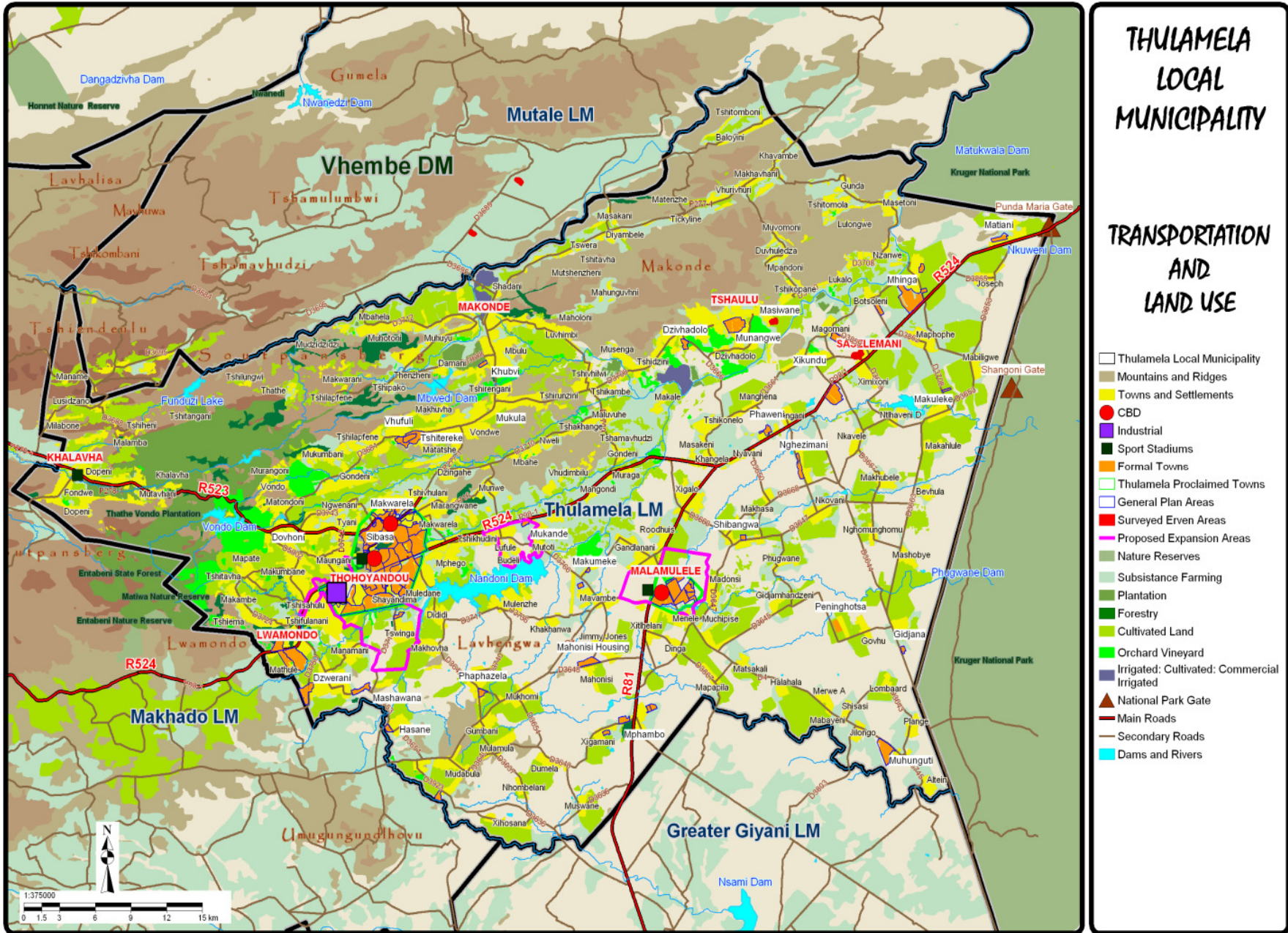
| |
|------------|
| Water |
| Sanitation |

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| | | |
|---------------------|----------------|---------------|
| Indigent Households | 2010/11 | 2011/12 |
| | - | 26 850 |
| | 2012/13 | 11 812 |
| | 2013/14 | |

14.4 PUBLIC TRANSPORT





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 regravelling 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.

5.6.1 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

| Table 5.6.1 :THULAMELA PROVINCIAL ROADS IN VDM 2012 and 2013 | | | |
|---|--|---|---------------------------------|
| DISTRICT | TOTAL LENGTH OF SEALED/PAVED ROADS:KM | TOTAL LENGTH OF GRAVEL/DIRT ROADS:KM (Backlog) | TOTAL LENGTH OF ROADS:KM |
| 2012 | 360,3 | 704, 7 | 1065 |
| 2013 | 401 | 658,1 | 1059,1 |

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 658, 1 km and the total length of gravel roads is 401 km.

Bus and Taxi Ranks

- Construction work has begun for Sibasa Bus & Taxi Rank.

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, Malamulele and Shayandima areas that are reasonably served. Some rural areas still experience various problems as far as public transport is concerned.

Table 5.6.2: Bus and Taxi ranks per Thulamela municipality

| Formal Ranks | Thulamela |
|---------------------|-----------|
| Bus | 01 |
| Taxi | 06 |
| Intermodal Facility | 01 |

Source: VDM, 2012

They include:

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

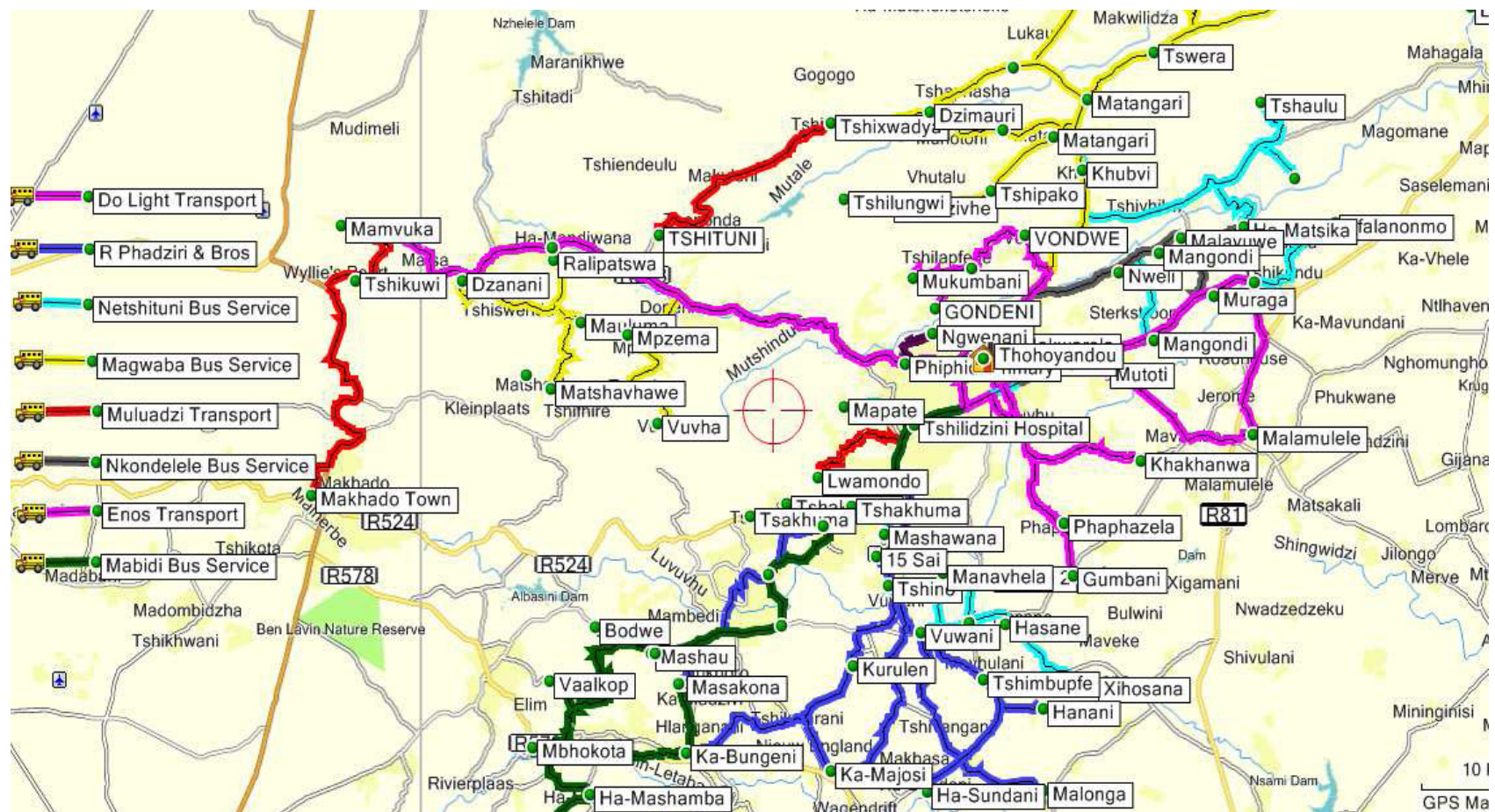
Bicycles were awarded to school children by the Department of Education in the previous financial years. There are school children who still travel long distances to access secondary education. Pedestrian crossings were identified in major routes and they need to be prioritized by the department of roads and transport.

Table 5.6.3: Major Public Transport Corridor Routes in VDM Area

| ROUTE CODE | CORRIDOR ROUTE |
|---------------------------|--|
| Thohoyandou to Tshakuma | Along Road R524 |
| Thohoyandou to Nzhelele | Along Road R523 |
| Thohoyandou to Mutale | Along Road R523 |
| Thohoyandou to Tshaulu | Along Road R523 |
| Thohoyandou to Malamulele | Along Road R524 north from Thohoyandou and turn right to R81 to Malamulele |
| Basani to Saselamani | Along Road R524 |
| Malamulele to Giant reefs | Along a gravel road south east from Malamulele up to Giant Reefs |
| Malamulele to Giyani | Along Road R81 |

Source: VDM, 2011

Figure : Tshivhase and Thohoyandou Subsidised Corridor Bus Operation



- **Airports and Stripes**

There is one air stripes inside the Kruger National Park near Mhinga.

- **Routine maintenance**

Thulamela municipality has Thohoyandou and Malamulele cost centers. Thohoyandou cost center caters for 262,9 km surfaced and unsurfaced is 280,9 while Malamulele caters for 138,1 km surfaced and 378,2 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.

6. FINANCIAL ANALYSIS

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 a 5 year plan which is reviewed annually with the IDP.

6.1 BUDGET INCOME & EXPENDITURE

Budgeting is regularly done in the municipality in line with MFMA. The information detailing the past and present income and expenditure trends is available. The table below illustrates the status quo with regard to Thulamela municipality revenue and expenditures plans.

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TABLE 6.1.1 REVENUE BUDGET

| | 2013/14 | 2014/15 | 2015/16 |
|---|----------------|----------------|----------------|
| DESCRIPTION | BUDGET | BUDGET | BUDGET |
| | 640 726 | 707 032 | 765 811 |
| | 256 | 562 | 233 |
| ASSESSMENT RATES BUSINESS | 32 000 000 | 33 728 000 | 35 549 312 |
| ASSESSMENT RESIDENTIAL | - | - | - |
| BURIAL FEES | 170 000 | 178 670 | 187 425 |
| CLEARANCE CERTIFICATE | 160 000 | 168 160 | 176 400 |
| BUILDING PLANS APPROVAL | 180 000 | 190 000 | 200 000 |
| GENERAL LEVY : BUSINESS | 1 100 000 | 1 156 100 | 1 212 749 |
| REFUSE : RESIDENTIAL | 37 000 000 | 38 887 000 | 39 000 000 |
| TRAFFIC FINES | 3 153 000 | 3 313 803 | 3 307 497 |
| EQUITABLE SHARE | 290 472 000 | 338 870 000 | 434 680 000 |
| FINANCE MANAGEMENT GRANT (FMG) | 1 550 000 | 1 600 000 | 1 650 000 |
| MUNICIPAL SYSTEM IMPROVEMENT GRANT(MSIG) | 890 000 | 934 000 | 967 000 |
| MIG (MUNICIPAL INFRASTRUCTURE GRANT) | 103 356 000 | 126 563 000 | 137 406 000 |
| SALES OF ASSETS | - | - | - |
| INTEREST EARNED | 9 800 000 | 10 299 800 | 10 804 490 |

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| | | | |
|---|---------------|---------------|---------------|
| INTEREST RAISED: ARREAR ACCOUNTS | 10 203 255 | 10 465 220 | 10 978 016 |
| REFUSE BIN | - | - | - |
| RENTAL COUNCIL PROPERTY | 334 000 | 351 034 | 368 235 |
| SELLING OF SITES | 2 500 000 | 2 627 500 | 2 756 248 |
| SITE IDENTIFICATION | 165 000 | 173 415 | 181 912 |
| SUNDRY REVENUE | 6 200 000 | 6 516 200 | 6 835 494 |
| SKILLS DEVELOPMENT FUND | 925 000 | 972 175 | 1 019 812 |
| RURAL HOUSEHOLDS INFRASTRUCTURE GRANT | 4 000 000 | 4 500 000 | 4 500 000 |
| ENERGY EFFICIENCY AND DEMAND SIDE MANAGEM,ENT GRANT(EEDG) | - | - | - |
| EPWP- EXTENDED PUBLIC WORKS PROGRAMME | 1 735 000 | - | - |
| INEP(ELECTRICITY) GRANT | 50 000 000 | 40 000 000 | 50 000 000 |
| NEIGHBOURHOOD DEVELOPMENT PARTNERSHIP GRANT (NDPG) | 16 000 000 | 5 000 000 | 10 000 000 |
| LONG TERM LOAN | 40 000 000 | 50 000 000 | - |
| CAR INSURANCE | - | - | - |
| LICENSING & REGISTRATION | 13 663 000 | 14 359 813 | 9 961 666 |
| APPLICATION OF DEED GRANT | 170 000 | 178 670 | 187 425 |
| REFUND VAT | 15 000 000 | 16 000 000 | 3 881 552 |

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6.1.2 Expenditure Budget

| EXPENDITURE | 2011/12 Actual | 2011/2012 Budget | % of Accual budget | Budget 2012/2013 | Budget 2013/2014 |
|----------------------------|---------------------------|---------------------------|--------------------|---------------------------|---------------------------|
| Employee related cost | 113 887 568.00 | 167 626 730.00 | 68% | 153 478 646.26 | 163 327 092.00 |
| remuneration of councilors | 18 746 785.00 | 22 198 134.00 | 84% | 19 915 263.00 | 22 699 373.78 |
| bad debts | 4 665 648.00 | 49 171 013.00 | 9% | - | - |
| Finance charges | 371 432.00 | 8 497 500.00 | 4% | 2 740 000.00 | 2 000 000.00 |
| Depretiation | 39 212 602.00 | 25 013 752.00 | 157% | - | - |
| Repairs & maintanance | 46 383 801.00 | 59 703 000.00 | 78% | 2 000 000.00 | 2 000 000.00 |
| contracted services | 306 695.00 | 250 000.00 | 123% | 700 000.00 | 600 000.00 |
| General expenses | 165 116 689.00 | 316 974 620.00 | 52% | 342 387 090.74 | 259 573 790.23 |
| capital projects | 123 776 439.00 | 137 870 000.00 | 90% | 182 800 000.00 | 190 526 000.00 |
| Total expenditure | 398 580 091.00 | 619 678 019.00 | 64% | 704 021 000.00 | 640 726 256.00 |

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| 2011/2012 | | 2012/2013 | | 2013/2014 | |
|-------------------|-------------------|-------------------|---------------------|-------------------|---------------------|
| GRANTS | OWN | GRANTS | OWN | GRANTS | OWN |
| 373 943 000.00 | 353 409 249.00 | 326 043 000.00 | (326 043 000.00) | 351 800 000.00 | (351 800 000.00) |

6.2 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. Thulamela municipality is a medium capacity municipality as rated by the National Treasury. 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

6.3 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.

6.4 BUDGET REFORMS

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

- Tabling the draft 2013/14 financial year draft budget 90 days before the start of the financial year (Section 16 (2) of the MFMA)
- Tabling the 2013/14 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 statement to council.
-
- Service Delivery and Budget Implementation Plan (SDBIP) for the current financial year to be approved by the Mayor.
- Alignment of the Budget with GRAP standards.
- Preparations of the financial statements using GAMAP or GRAP accounting principles.
- Signing performance contract before implementation of the Budget by senior management.

6.5 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 month after the end of the financial year.
- There is good compliance with the Monthly, Quarterly and Annual Financial Reporting.

6.6 FINANCIAL STATEMENT & AUDIT REPORTS

The municipality has obtained Audits Reports as depicted herein below:

6.7 FINANCIAL STRATEGY FOR REVENUE ENHANCEMENT

Objective

To create a medium term strategic financial framework for allocating municipal resources through the municipal budgeting process in order to ensure the financial viability and sustainability of the municipality's investments and operation; and

To ensure a close planning-budgeting link

Summary statement of current financial management arrangements

- **Financial Supervisory Authority**

In terms of section 99 of the Municipal System Act, 2000 the Mayor as the supervisory authority-

Oversee and monitor the implementation and enforcement of credit control and debt collection policy-

Oversee and monitor the implementation and enforcement of the credit control and debt collection policy and by-laws

Reports to every meeting of the council on the overall financial position of Council including:

- Status of outstanding debtors and payment rate
- Cashbook-payment and receipts for the previous month
- Cashbook balance as at the end of the previous month
- Status of investment

Implementation Authority

The Municipal Manager in conjunction with the Chief Financial Officer are responsible for the implementation and enforcement of the municipality's credit control and debt collection policy.

In accordance with the credit control and debt collection policy and by-laws, establishing of effective administration mechanism, procedures and process to collect money that is due and payable to the municipality.

Basic Financial Management guideline and procedures

- A debtor 's payment rate of 100% is pursued
- Accounts for assessments rates, sewer, refuse removal, water, general levy

- All accounts are payable on the first working day after the fourteenth day of the month failure of which interest on arrears are charged at 4,4% per annum
- Every charges are forwarded monthly before end of the month
- Notes giving five working days grace are delivered by hand to all defaulters
- Water supply reduced in respect of accounts still unpaid after the expiring of five days period of grace
- All creditors are paid within 30 days
- Provisions are established to meet liabilities or contingencies known at the date of the balance sheet, but for which the amounts cannot be determined with accuracy
- One percentage of the immediate previous year 's total income is contributed to the Capital Revenue Fund
- Service deposits are adjusted during April, May and June every year
- Surpluses arising from the operation of water is transferred to rates and general service
-

Summary Statement of financial strategy

Revenue raising strategy

Due to the fact that the Thulamela Municipality only receives 61% of its revenue from intergovernmental grants, the remainder of 39% has to be generated from internal sources. The optional utilization of all its sources of revenue is thus of the utmost importance in order to ensure the reminder of sustainable services to the residents of the municipality.

Assessment Rates

Revenue from assessment rates constitutes 4, 2% of council's revenue and in order to ensure the optimization of this source, the following strategies need to be implemented

- An audit of all ratable property as described in the new Property Assessment Rate Act as well as Land Use Management Scheme
- Monthly reconciliation of revenue billed with valuation roll
- Valuation and Billing of households in rural areas to begin on 1st July 2014

Traffic Fines

Whereas currently only 0, 78% Of all traffic fines are paid, a thorough investigation has been undertaken in order to identify the reason for the current state of affairs and recommendations has been made pertaining to correctional strategies to be implemented in order to ensure the services becomes self-supporting as from 01 July 2013, 30-40% of total estimated income to be met for 2013\14 financial.

Motor Vehicle Licensing Fees

The current 0, 13% of all licensing fees Council receives from Provincial government hardly cover the administration to render the service.

In order to optimize revenue from this source, the following strategies need to be implemented:

- negotiations with the Department of Transport to increase Council 's share to 50% receipts or to pay Council 20% of the net revenue after operating expenditure have been deduced
- To send out reminders after the due date to all license holders who failed to renew their licenses and to charge arrears per notice
- The present 35% collected should be raised to 40-50% by 2014 July

Revenue Collection

Although Council 's revenue collection rate for the last 12 months is in excess, the following strategies need to be implemented to further increase the collection rate:

- Installation of cost recovery system in rural areas
- Decentralization of pay points
- Availability of adequate personnel to perform timeous follow-ups on defaulters and implementation of management information
- Improve accessibility of management information

Asset Management Strategies

The implementation of a bar coded computerized Asset Management System, will contribute to the improvement control and management of assets. Useful management information will improve decision-making and utilization of assets

Financial Management Strategies

Implementation of the stipulations of the Municipal Finance Management Act will improve financial reporting to Council and National Treasury and will enable Council to take timeous informative decisions.

Cost-Effectiveness

Due to the relative high personnel expenditure and the tendency of this budget item to increase with a higher percentage than the annual limit set by National Treasury, it is of the utmost importance to find ways and mean of decreasing expenditure and increasing cost-effectiveness.

The Following Strategies need to be explored:

- Utilization of private contractor in respect of seasonal related activities
- Corporatizing of current non-profitable services
- Outsourcing of functions that can be performed more cost-effectively by the private sectors and which are not Council 's core functions
- Ensure decision-making in accordance with business principles

Capital Financing Strategies

Current Council is dependent on grants from National Government, like Equitable Share, MIG, MSIG, FMG and Treasury Grant (Neighborhood).

Sources of capital financing can be expanded by implementing the following strategies:

- Utilization of municipality 's natural and waste resources to encourage industries and to settle in our area of jurisdiction
- Exploration of public-private partnership

Operational Financing

In order to ensure affordability of operating expenses, annual increase in operating expenditure should result in excessive tariff increase.

The following strategies need to be implemented to ensure affordability at all times:

- Cost-effective measure to promote local economic development and growth rate of 3% per annum

- Set of key performance indicators in respect of repair and maintenance of roads, water and sewer mainstream
- Set key performance indicators in respect of transport and equipment costs
- Implementation of zero based budgeting

Indigent Support and Free Basic Services

The current indigent policy is insufficient, as it does not reach out all communities that are targeted. The Council is however expected to extend indigent support and free basic services to the poor communities. It therefore becomes imperative to effectively implement the indigent policy so that it encompasses the task of delivering.

Credit Control

The current Council payment level is 18%, this figure excludes the consideration of the newly demarcated area. It would be ideal that the payment level be increased to 30-40% by 2014 June.

Debit Policy

It is an agreeable fact increasing the level of services by raising additional finance through loans is counter-productive and Council will not be able to sustain huge debt services charges in future. This may also result in the Council not maintaining its tariff escalation and credit control policies.

7. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Good governance describe 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.

7.1. INTERGRATED DEVELOPMENT PLAN (IDP) & PUBILC PARTICIPATION

The IDP Process Plan was developed and approved by Council in August 2013 .The Steering Committee links the inputs from communities with other role players, like Council administration and other spheres of government .Most of community based organizations and traditional leaders attend public meetings on IDP and Budget .Meetings are also held in all 11 nodal areas at a time that is convenient to most people. Local languages are used during discussions. Councilors are responsible for facilitating these meetings.

7.2. AUDITING

Internal Auditing

- None submission of Information by officials for auditing purpose.
- Late submission of information for auditing.
- Internal Auditor's recommendation not implemented
- Internal Audit unit was established and its functional

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

During the previous financial year, the committee was faced with the following as some of the challenges,

- Encouraging the Municipality to develop and carry out systems and a program to ensure that 2014 Clean Audit is achieved.
- Risk Manager and Risk Management committee is appointed and established.
- Ensuring that the Performance of the Municipality has improved from a Qualified –to unqualified Audit Opinion.

Supply Chain Committees

The Bid specification committee and the Bid evaluation committee are functional.

7.3. 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 its functional.

Intergovernmental Relations

The District Technical and Mayor's Forum are convened by the District every quarter.

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

Both fora are functional

7.4. COMMUNICATION STRATEGY

The Public Participation Plan is incorporated into Communication Strategy.

Council Strategy is in place and is reviewed annually

Newsletter

- 10 000 copies of Thulamela Newsletter is produced on quarterly basis, and distributed to various stakeholders.

Media & Liaison

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

Research

- Communication Research Officer has been appointed.

Branding/Marketing

We have appointed a marketing officer and draft Marketing Strategy is in place and awaited to be submitted to EXCO and Council for approval.

7.5. MAYOR OUTREACH PROGRAMME/LOCAL /PROVINCIAL IMBIZOS

We were able to communicate face to face with the community, exchanging views in terms of issues pertaining to Service delivery although there were some challenges like inadequate water supply.

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| ACTIVITY | DATE | TIME | VENUE |
|---|-----------------------|-------|----------------|
| MANAGEMENT MEETING | | | |
| PMT Meeting | Every Monday/on-going | 10H00 | Mayor's Office |
| BACK TO SCHOOL PROGRAMME | | | |
| Forms part of the second Quarterly report | | | |
| Mayoral school visits | | 8:30 | |
| Mpfariseni | 22/01/2014 | | |
| Nghezimani | 22/01/2014 | | Nghezimani |
| Ntsako | 22/01/2014 | | Matsakali |
| Dzwerani | 23/01/2014 | | |
| Badama | 23/01/2014 | | |
| Josefa | 23/01/2014 | | Josefa |
| PUBLIC PARTICIPATION | | | |
| | | | |
| Mandela day Celebration at Musheru Baptist Church | 18/07/2013 | 10h00 | |
| IMBIZO | 05/12/2013 | 10h00 | Phiphidi |
| IMBIZO | 04/10/2013 | 10h00 | Vhudimbilu |
| TRADITIONAL AUTHORITY VISIT | | | |
| Extended Mayor/tihosi/mahosi | 24/01/2014 | 10h00 | Townhall |
| INTER-GOVERNMENTAL FORUMS | | | |
| | | | |
| Opening of the Legislature | 20/02/2014 | 08h00 | Lebowakgomo |
| Finance Week: SALGA | 28/02/2014 | 09h00 | Belabela |

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| | | | |
|-------------------------------------|------------|-------|----------------|
| Batho Pele | 18/10/2013 | 10h30 | Tshikonele |
| National Children's day Celebration | 02/11/2013 | 10h00 | Mutale Primary |
| MAYOR`S FORUM | | | |
| n/a | | | |
| | | | |
| PROJECT VISIT/OVERSIGHT | | | |
| Opening of the house | 15/10/2013 | 11h00 | Itsani/ Manini |
| Malamulele Neighbourhood project | 10/10/2013 | 11h00 | Malamulele |

7.6. 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 Chief Risk Officer was appointed and the office is functional.

8. INSTUTIONAL ANALYSIS

8.1 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 organisation's effectiveness and or efficiency.

8.2 ORGANISATIONAL DEVELOPMENT AND WORKSTUDY

The Municipality has Organizational Structure that is aligned to IDP Priorities. The Structure was Reviewed and approved by Council on 30 May 2013

8.2.1 Review of the Organizational Structure

FIGURE 8.2.1 THULAMELA ORGANIZATIONAL STRUCTURE



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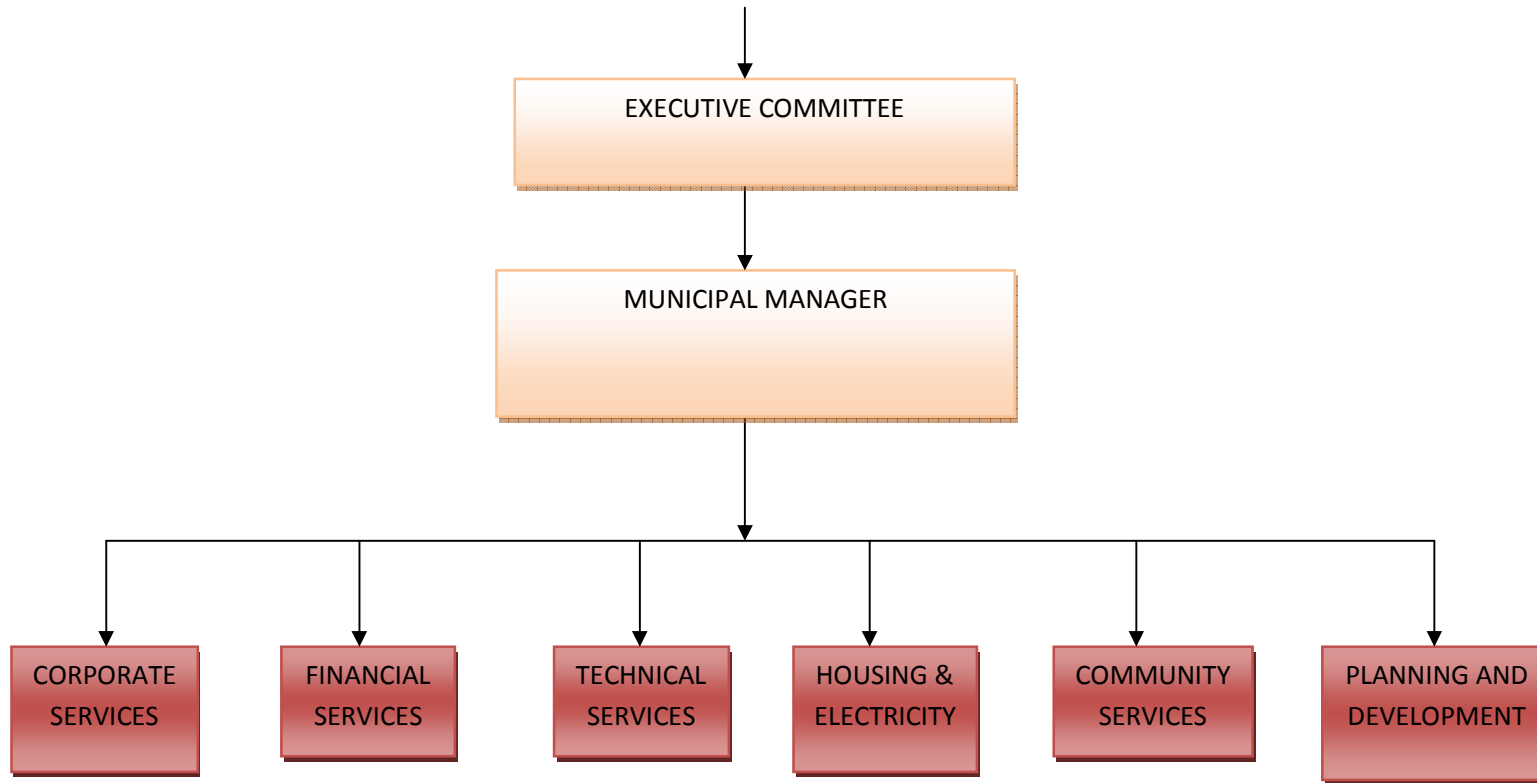


Table 8.2.1 Status quo of section 57 posts

| Name of posts | Vacant | Filled |
|---------------|--------|--------|
|---------------|--------|--------|

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| | | | | |
|----|-------------|-----------------|---|---|
| 1. | Manager | Municipal | | ✓ |
| 2. | Services | Corporate | | ✓ |
| 3. | | Chief Financial | | ✓ |
| 4. | Service | Community | ✓ | |
| 5. | | Roads | | ✓ |
| 6. | Electricity | Housing and | | ✓ |
| 7. | Development | Planning and | | ✓ |

Table 8.2.2 Allocation of Posts per Department

| No. | DEPARTMENT | TOTAL NUMBER OF POSTS | FILLED | VACANT |
|------------|--------------------------------|------------------------------|---------------|---------------|
| 1 | Governance | 34 | 10 | 24 |
| 2 | Municipal Manager's Office | 27 | 15 | 12 |
| 3 | Corporate Services | 49 | 27 | 22 |
| 4 | Finance Department | 147 | 44 | 103 |
| 5 | Planning & Development | 60 | 38 | 22 |
| 6 | Community Services | 833 | 181 | 652 |
| 7 | Roads Storm Water & Management | 1034 | 102 | 930 |
| 8 | Electricity and Housing | 96 | 30 | 66 |

8.2 FILLING OF VACANT POSTS

One vacant post for section 57 Managers exist in the Municipal's organogram. A process to get the posts of Senior Managers for Community Services has been initiated by the Municipality and the advertisement for the post was made.

New Appointments

A total of 26 new appointments were done in the financial year in the year under review.

8.3 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.

8.4. 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.

8.5. MUNICIPAL FLEET/TRANSPORT

The municipality has 113 plant (Machinery operators and pool vehicles)

8.6. HUMAN RESOURCES POLICIES, SYSTEMS AND STRUCTURES

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 is currently developing the following policies; Gender Mainstreaming Policy, Disable People Policy, 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 Union(s) representatives and management is in place and functional. All workers, except Section 57 Managers are free to join worker Union of their choice.

8.7. SKILLS DEVELOPMENT

The Workplace Skills Plan (WSP) is developed every year. WSP is submitted to the LGSETA on or before 30th of June every year. The Municipality complies with the Skills Development Act, Act 97 of 1998 and Skills Development Levy's Act no of 1999.

Table 8.7.1 policy status

| Name of Policy/Strategy | status | | Date of approval | Date of next review |
|---------------------------------|----------|-------|------------------|---------------------|
| | Approval | Draft | | |
| Equity Plan | Approved | | 08 May 2012 | |
| Retention Strategy | Approved | | 08 May 2012 | |
| Training and Development Policy | Approved | | 08 May 2012 | |
| Leave Policy | Approved | | 08 May 2012 | |
| Human Resource Plan | Approved | | 08 May 2012 | |
| PMS Framework | Approved | | 30 August 2013 | |

Table 8.7.2: Human Resource Policies

| Policies | Approved | Reviewed |
|---|----------|----------|
| | YEAR | |
| STATUTORY EMPLOYMENT POLICY | | |
| 1. Employment Equity Policy | 2005 | 2013 |
| 2. Disciplinary and grievance procedure | 2005 | Not yet |
| 3. Training and Development policy | 2005 | 2012 |

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| REGULATORY POLICY | | |
|---------------------------------------|------|---------|
| 4. Recruitment Policy | 2005 | 2013 |
| 5. Internship policy | 2005 | Not yet |
| 6. Gender policy | 2005 | Not yet |
| 7. Bereavement policy | 2005 | 2013 |
| 8. Landline Telephone policy | 2005 | Not yet |
| 9. Cellphone Policy | 2005 | 2013 |
| 10. Bursary policy | 2005 | Not yet |
| 11. Dress code policy | 2005 | Not yet |
| 12. Furniture and Equipment policy | 2005 | Not yet |
| 13. Placement policy | None | Not yet |
| 14. Travelling and Subsistence policy | 2005 | 2013 |
| 15. Succession policy | 2005 | Not yet |
| 16. Overtime policy | 2005 | Not yet |
| 17. Standby Allowance policy | 2005 | Not yet |
| 18. Sexual Harassment policy | 2005 | Not yet |
| 19. IT Security backup policy | 2005 | Not yet |
| 20. Attendance and punctuality policy | Non | Not yet |

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| | | |
|-------------------------------|------|---------|
| 21. Smoking policy | 2005 | Not yet |
| 22. Records Management policy | 2005 | 2013 |
| 23. HIV/AIDS policy | 2005 | 2013 |

Legal Services

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

✓ **By-laws**

The district has gazetted the following by-laws on the 24th October 2008 under gazette no. 1550: Tariff by-laws, Customer care, Credit Control, Debt control and Emergency Services, Water and Sanitation. The water and sanitation by law still has challenges when it comes to implementation.

8.8. 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.

8.9. EMPLOYEE ASSISTANCE PROGRAMME (EAP)

EAP section has been established recently and the incumbent will be appointed during 2011/12 financial year.

8.10. PERFORMANCE MANAGEMENT SYSTEM (PMS)

The Performance Management Framework has been approved and approved by Council. The PMS unit has been established and is located in the Corporate Services Department. PMS has not been cascaded to include all employees expect section 57 Managers.

8.11. 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.

8.12. DISCIPLINARY HEARINGS/LABOUR CASES

The following profile was reported for 2013/14 financial year:

- The total number of precautionary suspension: 02
- Suspension Sanctions: 0

- Number of cases resolved: 01
- Number of pending cases: 01
- Number of expelled officials: 01

9 CROSS CUTTING ISSUES

9.1. 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 are in a bad condition with many potholes; this is hazardous to all motorists utilizing the route. 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 Venda 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. .

Table 9.1.1: Thulamela Risk Profile

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

Erosional Geo hazards in the municipality



FIGURE 9.1

9.2 SWOT ANALYSIS

| THULAMELA | VDM |
|--------------------------------------|--------------------------------------|
| Approved Organogram | Approved Organogram |
| Employee assistance programme | Employee assistance programme |
| Policies & by laws | Policies and by laws |
| Occupational Health and Safety (OHS) | Occupational Health and Safety (OHS) |
| Organizational PMS in place | Organizational PMS in place |

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| | |
|---|--|
| IT system is in place | IT system in place |
| Policies & by laws | Policies and by laws |
| Political stability | Political stability |
| Established ward committees | IGR Forums (Mayors, Municipal Managers, DDP forums) |
| Availability of mechanism for public participation(Imbizo,Budget & IDP Consulation) | Availability of Mechanism for public participation (Imbizo, IDP Rep forum and Budget Consultation) |
| Approval of IDP and Budget as per MFMA/MSA | |
| Credible IDP | |
| Established and functional Oversight, Portfolio Audit and Bid committees | |
| Approved SDF | |
| Availability of special programmes | |
| Availability of Risk Register | |
| Availability of assets register | |
| Water Authority Status | |
| Available water sources and infrastructure | |
| Water Service Authority | |
| Availability of fire and rescue equipment & Infrastructure | |
| Availability of Disaster Management Centers | |
| Availability of Thusong Service Centers | |
| LED Strategy available | |

IDP REVIEW 2014/15 FINANCIAL YEAR

| Table: INTERNAL WEAKNESSES\ MUNICIPALITY | |
|--|---|
| THULAMELA | VDM |
| Municipal Transformation and Organisational Development | |
| Lack of Office Space | Lack of Office Space |
| | Shortage of Technical (Scarce) Skills |
| Lack of Retention & Succession Plan | Lack of Retention and Succession Plan |
| Inadequate Implementation of Policies & by Laws | Inadequate Implementation of Policies and by-laws |
| Inadequate implementation of Risk management plan | Inadequate implementation of Risk management plan |
| Non-compliance to service standards | Non-compliance to service standards |
| Financial Viability | |
| - | Low Revenue Collection |
| - | |
| Basic Service and Infrastructure Services | |

IDP REVIEW 2014/15 FINANCIAL YEAR

| Table: INTERNAL WEAKNESSES \ MUNICIPALITY | |
|---|---|
| THULAMELA | VDM |
| Ageing infrastructure(Water, Sanitation, Electricity, Roads/Streets | Ageing infrastructure (Water, Sanitation, Electricity, Roads) |
| Lack of operation & maintenance infrastructure plan | Lack of operation and maintenance infrastructure plan |
| - Monitoring & Metering of Water system | - Lack of monitoring & metering of water system |
| - - - - Lack of Road/Streets Master Plan | Lack of Road Master Plan |
| - - - - | Non-compliance to waste water quality standards |
| -- -- - | |

| Table 9.1.2: EXTERNAL OPPORTUNITIES \ MUNICIPALITY | |
|---|------------|
| THULAMELA | VDM |
| Basic Services Delivery And Infrastructure Development | |

IDP REVIEW 2014/15 FINANCIAL YEAR

| Table 9.1.2: EXTERNAL OPPORTUNITIES \ MUNICIPALITY | |
|--|--|
| THULAMELA | VDM |
| Availability of water sources & Service Infrastructure(Dams,Reservoirs,Boreholes,water networks) | Availability of water sources and Service Infrastructure (Dams, Reservoirs, Boreholes, water networks) |
| Local Economic Development (LED) | |
| Land Available for future development | Land Availability |
| Tourism attraction areas(destinations) | Tourism attraction areas (destinations) |
| Agriculture & Tourism opportunities | Mining and Agricultural opportunities |
| Favourable climatic conditions for Agriculture | Favourable climatic conditions for Agriculture |
| - Twining agreements (UNIVEN) | |
| Training support from various sectors Training support from various sectors | |
| Good communication & Transport network | Good Communication and Transport network |
| Good Governance and Public Participation | |
| Participation of sector departments in IDP meetings | Participation of sector department in IDP meetings |
| Good working relations amongst stakeholders | Good working relations amongst stakeholders |

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| Table 9.1.3: EXTERNAL NEGATIVES (THREATS)\ MUNICIPALITY | |
|--|---|
| THULAMELA | VDM |
| Basic Services Delivery and Infrastructure Development | |
| Land invasion and delay in settling claims | Land claims and Disputes |
| Illegal demarcation of sites | Illegal demarcation of sites |
| Illegal water & electricity connections | Unauthorized water and electricity usage |
| Theft & Vandalism Infrastructure | Theft and Vandalism of infrastructure |
| Illegal Immigrants | Illegal immigrants |
| Protests & Violence | Protests and Violence |
| Poor workmanship | Poor workmanship |
| - | |
| - | |
| - | |
| - | |
| Inadequate water infrastructure in the municipal areas | Inadequate water infrastructure in remote rural areas |
| Health and Environment | |
| Deforestation | Deforestation |
| | Pollution |

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| Table 9.1.3: EXTERNAL NEGATIVES (THREATS)\ MUNICIPALITY | |
|--|--|
| THULAMELA | VDM |
| Air & noise pollution | |
| Climate change | Climate change |
| Land claims & delay in settling claims | Land claims & delay in settling claims |
| | |
| Natural Disasters(Drought,Floods,Veldfires,Storms,Landslides) | Natural Disasters (Drought, floods, veldfires, Storms, Landslides) |
| Increase rate of HIV/AIDS | Increase rate of HIV/AIDS, Malaria and TB |
| Illegal dumping sites | Illegal dumping sites |
| Local Economic Development (LED) | |
| | Illegal public transport operations |
| Illegal public transport operations | |
| Poverty & Unemployment | Poverty and Unemployment |
| Stray Animals | Stray Animals |
| Labour unrest | Labour unrest |
| Low literacy rate | Low literacy rate |

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.

10. PRIORITISATION

THULAMELA MUNICIPALITY PRIORITIES AND TARGETS

TABLE 10.1: Thulamela Priorities and Targets per Cluster

| Basic services and Infrastructure | |
|--|--|
| Priorities | Municipal Targets/ Goals |
| Parks and Cemeteries | <ul style="list-style-type: none"> • To respond within 72 hours to all cases of emergency reported • To protect the environment and to clean our streets and public places continuously • To eliminate of gender disparity in all levels of education no later than 2015. • To ensure that, by 2015, children everywhere, boys and girls alike, will be able to complete a full course of primary schooling. |
| Disaster management provision | |
| Environmental/ municipal health provision | |
| Health and social development services provision | |
| Educational services provision | |
| Special programmes for the moral regeneration, youth, gender, disable people, children, and pensioners | |
| Waste Management | |
| Sports, Arts and Culture | <ul style="list-style-type: none"> • To clean our areas to have licenced landfill sites • To provide access to all sporting and cultural activities to all citizens |
| Water Supply | |
| Sanitation | <ul style="list-style-type: none"> • To halve people without sustainable access to safe drinking water by 2015 • To halve people who do not have access to basic sanitation by 2015 |
| Electricity Supply | |
| Spatial Planning | |
| Public Transport Planning | |
| | |

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|---|--|
| Roads & Storm Water Infrastructure Development | <ul style="list-style-type: none"> • To ensure everyone has access to electricity in 2014 • To eradicate informal settlements by 2015 |
| Housing | |
| LED | |
| Growing the local economy | <ul style="list-style-type: none"> • To halve the proportion of people whose income is less than one dollar a day by 2015 • To halve the proportion of people who suffer from hunger by 2015 • To halve unemployment and poverty a year before 2030 |
| Creation of jobs and poverty alleviation | |
| Rural economic base development | |
| Skills Development | |
| Regional/District Integration | |
| Spatial Planning | |
| Environmental management | |
| Financial Viability | |
| Financial Management and Viability | <ul style="list-style-type: none"> • 100% compliance with the MFMA and the Municipal Budget and Reporting Regulation (MBRR) annually • 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 2015 • 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 times • To have clean audit report by 2014. |
| Municipal Transformation and Organizational Development | |
| Good governance and Community Participation | |

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| | <ul style="list-style-type: none"> • 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 • 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. • To improve municipal audit controls, risk management and good governance. • To assist management in improving the effectiveness of risk management, corporate governance and internal control all the times in order for municipality to achieve clean Audit by 2014 • To ensure 100% participation of communities in municipal programmes/activities all the times. • To develop Credible IDP. |
|--|--|

| Good Governance and Public Participation | |
|---|---|
| Provision of Safety and Security | <ul style="list-style-type: none"> • To ensure 24 hours access to police services in order to prevent crime around residential and farming area. • To review and implement an efficient and effective Anti-Fraud and Corruption Strategy within the district. |
| Provision of Traffic Law Enforcement | |
| Provision of Learner and Drivers Licence | |
| Development\Review of Policies and By Laws | |

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10.2. PRIORITY NEEDS PER KPA

| MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT | GOOD GOVERNANCE AND PUBLIC PARTICIPATIONS | BASIC SERVICES AND INFRASTRUCTURE | FINANCIAL VIABILITY | LED |
|--|--|--|--|--|
| 1. Skills Development/Internship | 1 Policing Services and satellite Offices 2. Traffic Law Enforcement & Licensing | 1. Water and Sanitation Services 2 .Electricity and Energy Sources 3.Health Facilities and Services 4.Education facilities and Training 5. Road and Storm Water management | 1.Financial Viability, revenue generation and management | 1 Agriculture and Rural Development 2.Trading and Retail 3 SMME Development 4.Tourism |
| 3 Review and Development of Policies\Plans\strategies | 3.By Laws Development\Review 4. Public Participation, Empowerment and Community Development 5. Fraud and Risk Management | 6. Waste management and Cleansing 7. Land and Housing 8. Welfare facilities and Training 9. Sports and Recreation facilities | | 5. Industrial Development |

11. STRATEGY PHASE

| SPECIFIC PRIORITY ISSUES | PROBLEMS/ ISSUES | STRATEGIC OBJECTIVES | PERFOMANCE INDICATORS | RESPONSIBL E DEPARTMEN T / AGENCY | BACKL OG | TARG ET 2014/ 15 |
|---|--|---|---|--|-----------------|-------------------------|
| PRIORITY/ SERVICES1: FINANCIAL VIABILITY | | | | | | |
| Budget and Treasury | <ol style="list-style-type: none"> 1. Lack of reviewed Five year financial plan 2. Poor compliance to Policies, Acts and Regulations | <ol style="list-style-type: none"> 1.To ensure 100% compliance with the MFMA and Municipal Budget and Regulations 2. to collect 30% of own revenue to ensure municipal financial viability and sound financial management by 2015 3. To ensure 100% compliance with supply chain policies and regulations in order ensure that procurement of goods and services are done following process which are fair, equitable, transparent and | <ul style="list-style-type: none"> • Preparing Financial Statement in General Recognized Accounting Practice (GRAP) compliance Number of financial reports prepared and submitted as required by MFMA. • . Number of mid-year budget assessment approved by council. • Number of financial policies reviewed and approved by | Thulamela | | |

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| SPECIFIC PRIORITY ISSUES | PROBLEMS/ ISSUES | STRATEGIC OBJECTIVES | PERFOMANCE INDICATORS | RESPONSIBL E DEPARTMEN T / AGENCY | BACKL OG | TARG ET 2014/ 15 |
|--------------------------|------------------|--|--|-----------------------------------|----------|------------------|
| | | <p>competitive at all times.</p> <p>4. To ensure 100% compliance with GRAP standards treasury regulations in order to safe guard the assets of the municipality.</p> | <p>council</p> <ul style="list-style-type: none"> • Percentage of payment made within 30 days. • Number of annual budget approved by council. • Percentage of capital budget spent. • Percentage of operational budget spent • Creditors reconciliation Prepared and reviewed • Revenue enhancement strategy reviewed • Percentage increase of own revenue collection • Tariff structures reviewed • Percentage of Indigent households access | | | |

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| SPECIFIC PRIORITY ISSUES | PROBLEMS/ ISSUES | STRATEGIC OBJECTIVES | PERFOMANCE INDICATORS | RESPONSIBL E DEPARTMEN T / AGENCY | BACKL OG | TARG ET 2014/ 15 |
|--------------------------|------------------|----------------------|---|-----------------------------------|----------|------------------|
| | | | to free basic services <ul style="list-style-type: none"> • Percentage of tenders awarded within 90 days • GRAP compliance assets register updated • Number of assets management officials capacitated | | | |

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| SPECIFIC PRIORITY ISSUES | PROBLEMS/ ISSUES | STRATEGIC OBJECTIVES | PERFORMANCE INDICATORS | RESPONSIBLE DEPARTMENT / AGENCY | BACK LOG | TARGET 2014/15 |
|--------------------------|------------------|----------------------|------------------------|---------------------------------|----------|----------------|
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| PRIORITY /SERVICES 3: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT | | | | | | |
|---|---|--|--|-----------|--|--|
| Organizational structure and Appointment (OD) | <ol style="list-style-type: none"> 1. non adheres of recruitment policy 2. Alignment of structure with IDP. | To fill all vacant budgeted posts in line with IDP in order to have functional structure for effective service delivery. | <ul style="list-style-type: none"> • Number of vacant budgeted post filled. • Number of recruitment Policy workshop conducted • Number of organisational structure aligned with IDP | Thulamela | | |

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| | <p>1. Unavailability of EEP</p> <p>2. Appointment of training service provider.</p> | <p>To ensure that all jobs are evaluated to identify skills gaps and alignment of training to the specific jobs for effective and efficient administration</p> | <ul style="list-style-type: none"> • Number of trained employees • Number of employment equity plan developed • Number of workplace skill plan developed and submitted to LGSETA by 30 April 2015 • Number of employment equity report submitted to labour by 1st of August 2014 | <p>Thulamela</p> | | |
|--|---|--|--|------------------|--|--|

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| <p>Employee Attraction and Retention</p> | <p>Exodus of staff to other institutions.</p> | <p>To ensure staff retention and continuity</p> | <ul style="list-style-type: none"> • % of staff retention | <p>Thulamela</p> | | |
| <p>Skills development</p> | <p>1.Unavailability of Skills Development Plan</p> | <p>To ensure that all jobs are evaluated to identify skills gaps and alignment of training to the specific jobs for effective and efficient administration</p> | <ul style="list-style-type: none"> • Number of trained • Number of Councilors trained • Number of ward committee members trained | <p>Thulamela</p> | | |
| <p>Occupational health & safety (OHS)</p> | <p>1. safety signage 2. lack OHS policy</p> | <p>To promote conducive working environment</p> | <ul style="list-style-type: none"> • Conduct 01 building inspection per quarter • Host 04 OHS District forum | <p>Thulamela</p> | | |

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| | | | <p>meetings and 01 OHS working group</p> <ul style="list-style-type: none"> • Train 30 health and safety representative • Number of employees to be trained for medical surveillance, provision of personal protective equipment annually to all staff members who qualified. • Develop OHS policy • Place safety signage in all Thulamela buildings and implement | | | |
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| | | | evacuation plan by 2015 | | | |
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| <p>Labour relations</p> | | <p>To promote employer and employee good relation</p> | <ul style="list-style-type: none"> • Number of scheduled Local Labour Forum (LLF) held • Percentage of formal grievances attended within 30 working days. • Percentage of labour dispute resolved • Percentage of LLF recommendations implemented | <p>Thulamela</p> | | |
| <p>Employment Assistance Programme (EAP)</p> | <p>1. Absenteeism due to personal issues.</p> | <p>To promote healthier and productive labour force</p> | <ul style="list-style-type: none"> • Number of employee awareness campaign | <p>Thulamela</p> | | |

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| | | 2014/15 FY | conducted | | | |
|----------------|---|---|---|-----------|--|--|
| PAYROLL | | | | | | |
| PMS | <ul style="list-style-type: none"> 1. No cascading of PMs lower levels 2. Lack of job evaluation system 3. Establishing a functional PMS unit in 2014/15 | To ensure maximum implementation of PMS | <ul style="list-style-type: none"> • 2012/2013 Annual Report compiled and tabled to council by 31st of January 2013 • 2012/13 Mid-Year Performance Report submitted for approval • 2012/2013 SDBIP Developed and available 14 Days after the approval of IDP and Budget • Number of | Thulamela | | |

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| | | | | <p>Performance Agreements available for signing for senior managers</p> <ul style="list-style-type: none"> • Quarterly Performance Review conducted • SDBIP compiled and approved • Revised SDBIP compiled | | | |
| Information Technology (IT) governance | <p>1. Small internet bandwidth</p> <p>2. Server incapacity</p> | <p>-To ensure availability of technology and system for smooth running and uninterrupted IT services for effective communication and admin</p> | <ul style="list-style-type: none"> • Annual Review of ICT Strategy and Policy • Number of disaster recovery plan developed • Number of trained | Thulamela | | | |

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| | | through the use of IT. | <p>employees on the usage of emails</p> <ul style="list-style-type: none"> • Number of Bandwidth upgraded • Number of cooling racks, biometric system purchased • Number of leaflets information placed in the website • Number of legislated documents placed in the website on time • Weekly back up conducted • Municipal | | | |
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| | | | Website monitored and updated | | | |
| General Auxiliary Services | <ol style="list-style-type: none"> 1. Building facility management. 2. Centralization of municipal vehicle 3. Nonfunctional printing machines 4. Shortage of furniture and office space | To ensure that maintenance of municipality assets by 2014/15 | Routine Maintenance of buildings, machines, furniture and vehicles. | Thulamela | | |
| Council support | <ol style="list-style-type: none"> 1. Non adherence to corporate calendar | <p>To ensure effective support to council.</p> <p>To provide secretariat to council</p> | <p>Submission of EXCO documents 7 days before the meeting.</p> <p>Number of Council sittings held.</p> <p>Number of EXCO meetings conducted as per</p> | Thulamela | | |

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| | | | | schedule. | | | |
| PMS | Organizational PMS | <ol style="list-style-type: none"> 1. Failure to meet timelines 2. Non-submission of information | To improve organisational performance by fostering accountability by 2014/2015 | <ul style="list-style-type: none"> • Coordinate submission of QPR • Compile Quarterly, Mid-year and Annual Reports. • Compile & revise SDBIP annually at mid-year term • Coordinate signing of PA for sec 57 managers in June 2015 | | | |
| Monitoring and | Project Monitoring | <ol style="list-style-type: none"> 1. Non-implementation of M & E Reports | To monitor and evaluate implementation of the | <ul style="list-style-type: none"> • Conduct 120 Project Monitoring visits | Thulamela | | |

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| Evaluation | Service Standards Monitoring | | 2014/2015 IDP and SDBIP | <ul style="list-style-type: none"> Monitor and evaluate compliance to service standards Produce MTAS and Outcome 9 Quarterly reports | Thulamela | | |
|-------------------|------------------------------|--|-------------------------|--|-----------|--|--|

| SPECIFIC PRIORITY ISSUES | PROBLEMS/ ISSUES | STRATEGIC OBJECTIVES | PERFORMANCE INDICATORS | RESPONSIBLE DEPARTMENT / AGENCY | BACK LOG | TARGET 2014/15 |
|---------------------------------|-------------------------|-----------------------------|-------------------------------|--|-----------------|-----------------------|
|---------------------------------|-------------------------|-----------------------------|-------------------------------|--|-----------------|-----------------------|

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| PRIORITY /SERVICES : BASIC SERVICES AND INFRASTRUTURE | | | | | | |
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| TRANSPORT NETWORKS AND | <ol style="list-style-type: none"> Non classification of roads Operations and maintenance Ageing of | <ul style="list-style-type: none"> Upgrading gravel road to surface roads | <ul style="list-style-type: none"> To ensure that 20% of public transport operator comply with trip fares regulation and roadworthy | DORT AND THULAMELA | | |
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IDP REVIEW 2014/15 FINANCIAL YEAR

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| <p>ROADS</p> | <p>infrastructure 4. Poor Funding of roads 5. Illegal occupation of roads reserves 6. Poor database in terms of village names 7. Poor Road safety 8. Lack of proper storm-water drainages system 9. Poor road management 10. Illegal operations of public transport 11. Funding of transport business 12 Unroad-worthy public transport 13. Gravel roads and lack of maintenance.</p> | <ul style="list-style-type: none"> • Construc tion of dirty roads to gravel standard s and gravelling • Rehabilit ation and maintena nce of surfaced roads Blading | <p>public transport annually in order to provide safe, affordable, reliable, efficient and fully integrated transport operations and infrastructure by 2020</p> <p>Number of km to be graveled</p> <p>Number of km to be tarred</p> <p>Timeous response to fix pot hole.</p> <p>Number of earthwork to be conducted.</p> | | | |
| | | | | | | |

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| SPECIFIC PRIORITY ISSUES | PROBLEMS / ISSUES | STRATEGIC OBJECTIVES | PERFORMANCE INDICATORS | RESPONSIBLE DEPARTMENTS/ AGENCY | BACK LOG | TARGET 2014/15 |
|---|---------------------------------------|--|--|--|----------|----------------|
| PRIORITIES/ SERVICES 1: WATER SUPPLY | | | | | | |
| 1.1 Water resource development and demand management | Distribution/ Supply of water. | 1. Vandalism and Theft (e.g. Cables, Communal Taps , Transformer) 2. Illegal connections 5. Pollution of water sources (e.g. Pampers disposal) 6. Ageing of water services infrastructures 7. Non availability of as built drawings. | <ul style="list-style-type: none"> To make 7 500 yard connections and 35 876 households to RDP Standard in order to provide sustainable access to safe and drinking water by 2015 To conduct annual Education Awareness to stop illegal connection. | <ul style="list-style-type: none"> Review Water Service Development Plan Develop water by-laws and take legal action to defaulters (Illegal connections) to address water loss. Water supply to Indigent (where there is adequate infrastructure and consistency in water supply Develop water master plan Conduct water | | |

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| | | <p>8 Lack of operations Manuals.</p> <p>9. Insufficient funding for O & M and Capital projects.</p> <p>10. Shortage of qualified operators</p> <p>11. Lack of Operation and Maintenance Business Plan</p> | | awareness | | | |
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| | | | | <ul style="list-style-type: none"> • campaigns | VDM | | |
| <p>1.2 Water Infrastructure Investment programme (Public Infrastructure)</p> | <p>Water infrastructure</p> <ol style="list-style-type: none"> 1. dams, weirs and sand - wells 2. Reservoirs 3. Treatment plant 4. Boreholes 5. bulk pipe lines | | | <ul style="list-style-type: none"> • Refurbishment of dams, Sand wells and Weirs • Operations & Maintenance of Reservoirs & water purifications plants • Drill and equipping of borehole • Implement Water Demand Management and Cost Recovery strategy • Conduct water campaigns | | | |

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| <p>1. VIP Toilets 2. Sewerage system 3. Treatment Plant and Ponds</p> | <p>1. Ground water contamination (VIP toilets) 2. No water borne system 3. Land availability 4. Operation and maintenance 5. Waste Water spillage</p> | <p>• To construct 35 220 units in new developed villages to ensure provision of sustainable basic sanitation by 2014.</p> | <p>• Provision of VIP toilets, • Upgrading of sewage works and refurbishing sewage ponds • Emptying of VIP Toilets</p> | <p>VDM</p> | | |
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| <p>3.1 Energy supply and demand management</p> <p>3.2 Electricity infrastructure Investment programme (Public Infrastructure)</p> | <p>Households connections Business Free basic electricity Power sub stations Feeder lines Municipality do not have electricity licence</p> | <p>1. Licensing of electrification 2. Vandalism, theft and illegal connection 3. Late connections by Eskom 4. Lack of land availability</p> | <p>To facilitate provision of electricity</p> | <ul style="list-style-type: none"> • Facilitate electrification of households, • Facilitate upgrading of electricity supply to businesses •Facilitate Cut and take legal action to all illegal user of electricity to eliminate vandalism and illegal connection •Facilitate registration and | <p>Eskom</p> | | |
|---|--|---|---|---|--------------|--|--|

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| | | <p>for building sub-stations 5. No master plan in place 6.. Illegal establishment on boundaries 7. O & M problem 8. Building under KV lines</p> | | <p>Supply of Free Basic Electricity. Number of households to be electrified • Facilitate building of power sub stations Number of businesses • Facilitate taking of legal action to all illegal user of electricity to eliminate vandalism. Number of electricity projects to be monitored. Number of households that receive basic electricity.</p> | | | |
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| <p>4.1 RDP (Low cost housing) 4.2 Gap market (Middle income) 4.3 Community residential unit (CRU) 4.4 Social Housing / family units (Flats)</p> | <ol style="list-style-type: none"> 1. Unavailability of land 2. Lack of proper services in place 3. Poor quality 4. Lack of funding 5. Back log of abandoned projects 6. Community driven not applying 7. Poor relation between municipality and COGTA 8. Integration of services 9. Selling and rental of houses 10. Incomplete | <ul style="list-style-type: none"> • To facilitate and promote the provision of safe and reliable infrastructure | <p>Number of houses to be built</p> | <p>COGH STA</p> | | |
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| | | houses | | | | | |
| Sports , Arts and culture | Stadia | 1.Dilapidating facilities | <ul style="list-style-type: none"> To facilitate and promote the provision of safe and reliable infrastructure <p>To provide adequate places for recreation and disposal of the dead</p> | <ul style="list-style-type: none"> Continous, maintenance and upgrading of Sport ,Arts and culture facilities | DEPT OF SPORTS, ARTS AND CULTURE | | |
| | Arts & Culture centers | | | | | | |
| | Museum | | | | | | |
| | Libraries | | | | | | |
| | Recreational parks and cemeteries | | | | | | |
| Schools | Primary | 1. Poor technical skills 2. Lack of training on OHS 3. Refurbishment and maintenanc | <ul style="list-style-type: none"> To facilitate and promote the provision of safe and reliable infrastructure | <ul style="list-style-type: none"> Continuous maintenance & refurbishment of infrastructure | DEPT OF EDUCATION | | |
| | Secondary | | | | | | |
| | FET | | | | | | |
| | Tertiary | | | | | | |
| | Special ABET | | | | | | |

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| | | <p>e of ageing infrastructure</p> <p>4. Lack of proper sanitation structure in our school</p> <p>5. Non compliance Norms and standards (schools)</p> | | | | | |
| Social facilities | Drop in centers | <ol style="list-style-type: none"> 1. Maintenance of facilities 2. Continuous Facilitate building, maintenance and upgrading of social facilities | <ul style="list-style-type: none"> • To facilitate and promote the provision of safe and reliable infrastructure | • | DEPT OF SOCIAL DEVELOPMENT | | |
| | Child & Youth care centers | | | | | | |
| | Victim empowerment centers | | | | | | |
| | Old age home centers | | | | | | |

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| | | es | | | | | |
| Health facilities | Clinics | 1. Lack of training on OHS | <ul style="list-style-type: none"> To facilitate and promote the provision of safe and reliable infrastructure | <ul style="list-style-type: none"> Continuous Facilitate building, maintenance and upgrading of health facilities Continuous Facilitate OHS compliance | DEPT OF HEALTH | | |
| | Health centers | 2. Refurbishment and maintenance of ageing infrastructure | | | | | |
| | Hospitals | 3. Lack of proper sanitation structure in our health facilities. | | | | | |
| | special hospital | 4. Non-compliance of Norms and standards (clinics and hospitals) | | | | | |
| | | 5. Roads leading to Clinic not maintained | | | | | |

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| | <p>Bus & Taxi Ranks Road furniture Storm - Water Drainage System Integrated rapid public transport network</p> | | <ul style="list-style-type: none"> • To ensure that 20% of public transport operator comply with trip fares of regulation and roadworthy public transport annually in order to provide safe, affordable, reliable, efficient and fully integrated transport operations and infrastructure by 2020 | <ul style="list-style-type: none"> • Facilitate upgrading district roads from gravel to tar, • Construct rank and pedestrian pathways • Facilitate construction of 01 inter-modal infrastructure • Review ITP, Public Safety campaigns (2) | <p>DEPT OF ROAD AND TRANSPORT AND THULA MELA</p> | | |
| | | | <p>Bladding of dirt roads</p> <p>To repair and maintain all reported repairs and breakdowns</p> | | | | |

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| <p>Police station and satellite Correctional services Courts</p> | <p>1. Maintenance of facilities</p> | <ul style="list-style-type: none"> To facilitate and promote the provision of safe and reliable infrastructure | <ul style="list-style-type: none"> Facilitate building, maintenance and upgrade of police station, Prisons, Correctional services & Courts | <p>SAPS</p> | | |
| <p>Territorial offices</p> | <p>1. Dilapidating facilities</p> | <ul style="list-style-type: none"> To facilitate and promote the provision of safe and reliable infrastructure | <ul style="list-style-type: none"> Continuous Facilitate building, maintenance and upgrading of facilities | <p>COGS THA</p> | | |
| <p>Building compliance</p> | <p>1. Lack of building approval by Council as per National Building Regulation (e.g. CBD & Townships) 2. Lack of Adherence to National</p> | <ul style="list-style-type: none"> To facilitate and promote the provision of safe and reliable infrastructure. | <p>1. Continuous Promotion of Builders to submit plans for approval before commence with the work. 2. Provision of information to ALL builders related to NBR.</p> | <p>THULA MELA</p> | | |

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| | Building Regulations by builders (Quality) 3. Non Compliance with SABS Standards (SANS) | | | | | |
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| SOCIAL COHESION | | | | | | | |
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| SPECIFIC ISSUES | | PROBLEMS/ISSUES | STRATEGIC OBJECTIVES | DEVELOPMENTAL STRATEGIES | RESPONSIBLE AGENT DEPARTMENTS | BACLOGS | TARGET 2014/15 |
| Social Cohesion | Special Programmes :youth, Children, Persons with Disabilities, Older Persons, Gender, Moral Regenerations Movement | | To ensure that 80% of the disadvantaged focus groups are economically empowered in order to improve the quality of life Developing District development strategies for each focus group | <ul style="list-style-type: none"> Conduct and coordinate 04 quarterly empowering programmes for each focus group. | THULAMELA, VDM | | |

IDP REVIEW 2014/15 FINANCIAL YEAR

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|-----------------------------------|---|--|---|---|------------------------|--|--|
| HEALTH SERVICES | Primary Health Care | <ol style="list-style-type: none"> 1. The spread of HIV, STI's & TB, 2. Stigma& Discrimination attached to HIV & TB 3. Non functionality local AIDS Councils. | To ensure that all sectors & AIDS Councils are functional for effective and efficient HIV / TB programmes in order to achieve healthy life style by 2015 | <ul style="list-style-type: none"> • Review the 2013/2014 Municipal Operational Plan, develop M&E plan in June 2015. | VDM AND DEPT OF HEALTH | | |
| Fire & rescue services | <ol style="list-style-type: none"> 1. Inadequate response to incidence due to shortage of fire engines, rescue vehicles & operational communication 2. Veld fires | To ensure 100 % response to all reported incidence within 72 hours | <ul style="list-style-type: none"> • Establishing toll free number by 2014 • Number of aging vehicles to be replaced • Conduct fire training and awareness annually to staff | VDM | | | |

IDP REVIEW 2014/15 FINANCIAL YEAR

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|----------------------------|-------------|---|---|--|-----|--|--|
| | | | members. | | | | |
| Disaster management | risk | <ol style="list-style-type: none"> 1. Lack of adequate communication facilities 2. Lack of commitment from stakeholders 3. Delay in supply of disaster relief. 4. No essential service level agreement and lack of volunteers | 100% response to incidents within 72 hours. | <ul style="list-style-type: none"> • Establishment of call center • Conduct seminars and workshops with the role players. • signing of mutual /essential service agreement and registration of volunteers | VDM | | |

IDP REVIEW 2014/15 FINANCIAL YEAR

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|---|---|---|---|--|-----------------------|--|--|
| <p>Municipal Health Services</p> | <p>Waste Management and Air Quality</p> | <ol style="list-style-type: none"> 1. Waste management in rural areas. 2. Air quality plan. 3. Noncompliance to environmental legislations. 4. Food & nonfood premises not complying with minimum health requirements 5. Pollution (Air & Water) | <ul style="list-style-type: none"> • Conduct environmental awareness campaigns and indaba annually. • Develop the Air Quality plan by 2015. • Intensify inspections of food and nonfood on continuous basis. <p>Sampling</p> | <p>To empower all recognized community structures on environmental health issues in order to achieve clean and healthy environment</p> | <p>THULAMELA, VDM</p> | | |
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IDP REVIEW 2014/15 FINANCIAL YEAR

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| | | | of food, water and air pollution sources on continuou s basis. | | | | |
|--|--|--|---|--|--|--|--|

LED STRATEGIES

| SPECIFIC PRIORITY ISSUES | PROBLEMS/ ISSUES | STRATEGIC OBJECTIVES | PERFORMANCE INDICATORS | RESPONSIBLE DEPARTMENT / AGENT | BAC KLOG | TARGET 2014 /15 |
|---|--|--|---|--|-----------------|------------------------|
| PRIORITY /SERVICES 1: LOCAL ECONOMIC DEVELOPMENT | | | | | | |
| Agricultural, Forestry and Rural Development | <ol style="list-style-type: none"> 1. Farm encroachment. 2. Grazing camps. 3. Stock-theft. 4. Animal branding/ registration (stock theft and accidents) 5. Illiteracy/ Lack of technical skills 6. Noncompliance and implementation of strategy by other stakeholders e.g Local Municipalities & Sector departments 7. None | <p>To ensure that 10 Agricultural, and 5 Manufacturing worker cooperatives are transformed into commercial user cooperatives to maximize farmers' and contractors profit and jobs creation by 2015.</p> <p>To ensure 50% of unknown tourism destination/ attraction in the Locally known recognized and visited for the benefit of local communities</p> | <ul style="list-style-type: none"> • LED strategy reviewed • Number of jobs created through LED • Irrigation schelme revitalized • Number of tourism awareness campaign conducted • Number of tourism shows participated on • Shangoni Gate one stop centre | <p>DEPT OF RURAL DEVELOPMENT, AGRICULTURE AND VDM, Thulamela</p> | | |

IDP REVIEW 2014/15 FINANCIAL YEAR

| SPECIFIC PRIORITY ISSUES | PROBLEMS/ ISSUES | STRATEGIC OBJECTIVES | PERFORMANCE INDICATORS | RESPONSIBLE DEPARTMENT / AGENT | BAC KLOG | TARGET 2014 /15 |
|--------------------------|---|--|--|--------------------------------|----------|-----------------|
| | alignment of (development) function (Parallel development) 8. Less prioritization of agricultural activities (food security) 9. Lack of land administration guidelines/procedures 10. Provision of production infrastructure for agricultural development 11. Lack of integrated planning from local level 12. Invasion of prime agricultural land | To provide a climate that will reduce unemployment through the promotion of economic development and | constructed <ul style="list-style-type: none"> • Number of revitalised irrigation scheme • Number of farmers trained • Number of partnership formulated | | | |

IDP REVIEW 2014/15 FINANCIAL YEAR

| SPECIFIC PRIORITY ISSUES | PROBLEMS/ ISSUES | STRATEGIC OBJECTIVES | PERFORMANCE INDICATORS | RESPONSIBLE DEPARTMENT / AGENT | BAC KLOG | TARGET 2014 /15 |
|---|---|--|---|--------------------------------|----------|-----------------|
| | authorized by local traditional leaders and the local municipalities | job creation | | | | |
| Economic development and Integration | <ol style="list-style-type: none"> 1. Uncoordinated business support 2. Weak value chain 3. Lack of cooperation amongst businesses | <p>To provide a climate that will reduce unemployment through the promotion of economic development and job creation</p> <p>To maximize the number of jobs created through council's LED initiatives and capital projects</p> <p>Access to information</p> | <ul style="list-style-type: none"> • Partnership formation on continuous basis | LEDET AND THULAMELA | | |

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| SPECIFIC PRIORITY ISSUES | PROBLEMS/ ISSUES | STRATEGIC OBJECTIVES | PERFORMANCE INDICATORS | RESPONSIBLE DEPARTMENT / AGENT | BAC KLOG | TARGET 2014 /15 |
|--------------------------|---|---|---|--------------------------------|----------|-----------------|
| Tourism | 1. Noncompliance and implementation of strategy by other stakeholders e.g. Local Municipalities & Sector Departments 2. None alignment of (development) function (Parallel development) 3. Incognizance of tourism potential (poor tourism infrastructure) | To ensure that 50% of unknown tourism destinations/attractions in the District are locally, nationally and internationally known, recognized & visited for the benefit of local communities by 2014 To create jobs through LED strategy initiatives and Capital projects | <ul style="list-style-type: none"> • Marketing shows/route development (6) • Tourism awareness campaign (1) • Tourism product owners' training • Annual Tourism summit to be held | VDM And LEDET | | |

IDP REVIEW 2014/15 FINANCIAL YEAR

| SPECIFIC PRIORITY ISSUES | PROBLEMS/ ISSUES | STRATEGIC OBJECTIVES | PERFORMANCE INDICATORS | RESPONSIBLE DEPARTMENT / AGENT | BAC KLOG | TARGET 2014 /15 |
|--|--|----------------------|---|--------------------------------|----------|-----------------|
| <p>Enterprise development (smmes)</p> | <p>1. Noncompliance and implementation of strategy by other stakeholders' e.g. Local Municipalities & Sector Departments.</p> <p>2. None alignment of (development) function (Parallel development</p> <p>3. Informal business regulation</p> <p>4. Reviewal of LED Strategy.</p> <p>5. Unemployment/ Poverty/ Illiteracy</p> <p>6. Criteria for applying the job fund not user friendly</p> | | <ul style="list-style-type: none"> • Reviving SMME Forum annually • Host 10 workshops, 01 Agriculture, 01 Tourism 01 Forestry & 01 Co-operative summits, in corporation with the Municipal Forum • Facilitate 70% preferential procurement from Previously Disadvantaged Individual (PDI) and/ or emerging SMMEs businesses annually | <p>VDM AND LEDET</p> | | |

IDP REVIEW 2014/15 FINANCIAL YEAR

| SPECIFIC PRIORITY ISSUES | PROBLEMS/ ISSUES | STRATEGIC OBJECTIVES | PERFORMANCE INDICATORS | RESPONSIBLE DEPARTMENT / AGENT | BAC KLOG | TARGET 2014 /15 |
|--------------------------|---|---|--|--------------------------------|----------|-----------------|
| | 7. Capacity building and information sharing on LED programmes. | | | | | |
| Green Economy | 1. Unsustainable development 2. Environment degradation | <ul style="list-style-type: none"> To facilitate integration of the principles of sustainable development into policies and programmes | <ul style="list-style-type: none"> Hosting 06 environmental workshops/campaign annually Facilitating the construction of | LEDET AND THULAMELA | | |

IDP REVIEW 2014/15 FINANCIAL YEAR

| SPECIFIC PRIORITY ISSUES | PROBLEMS/ ISSUES | STRATEGIC OBJECTIVES | PERFORMANCE INDICATORS | RESPONSIBLE DEPARTMENT / AGENT | BAC KLOG | TARGET 2014 /15 |
|--------------------------|---|--|--|--------------------------------|----------|-----------------|
| | | and reverse the loss of environmental resources | buy back center | | | |
| Spatial planning | <ol style="list-style-type: none"> 1. Non implementation of SDF 2. Non implementation of Land Use Management Scheme in rural areas 3. illegal sites demarcation 4. Non alignment of SDF within VDM and Local Municipalities 5. informal settlement 6. land invasion 7. Capacity building on the spatial planning | <ul style="list-style-type: none"> •To ensure 100% integration in rural, urban development and land-use control in order to promote integrated spatial development by 2017) to implement Spatial development framework Facilitation of land use and Traditional Affairs portfolio committee | <ul style="list-style-type: none"> • Facilitate demarcation of sites. • Facilitate the formalization two of informal settlements by 2015 • Development of 11 Nodal Points Master Plans by 2017 • Conducting 04 Land forum meetings and 01 Land development summit • To ensure maximum integration in rural urban development to | THULAMELA | | |

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| SPECIFIC PRIORITY ISSUES | PROBLEMS/ ISSUES | STRATEGIC OBJECTIVES | PERFORMANCE INDICATORS | RESPONSIBLE DEPARTMENT / AGENT | BAC KLOG | TARGET 2014 /15 |
|-------------------------------------|---|---|---|--------------------------------|----------|-----------------|
| | sector plans? | | promote intrgrated spatial framework on continuous basis • Implement Urban Renewal strategy on continuous basis. | | | |
| (Geo-spatial technology) GIS | 1. Data collection backlog 2. Unavailability of historical spatial information data (AS-Built) | To ensure 100% capturing and updating of municipal projects for credible and reliable spatial information for proper planning by 2013/14. Provision of a GIS system Towards better planning and technology and Technology | • Host GIS Exhibition programme & awareness annually • Mapping & collection of data on continuous basis • Conducting 04 GIS Forum with the Municipality • Purchase of a GIS system in 2015 | THULAMELA | | |

IDP REVIEW 2014/15 FINANCIAL YEAR

| SPECIFIC PRIORITY ISSUES | PROBLEMS/ ISSUES | STRATEGIC OBJECTIVES | PERFORMANCE INDICATORS | RESPONSIBLE DEPARTMENT / AGENT | BAC KLOG | TARGET 2014 /15 |
|--------------------------|------------------|---|--|--------------------------------|----------|-----------------|
| | | Filling of cabinets Thulamela information center | <ul style="list-style-type: none"> • Purchase GIS system • Purchase of filling cabinets by 2015 • Thulamela information centre building to be completed and receive furniture in 2014 | | | |

IDP REVIEW 2014/15 FINANCIAL YEAR

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|----------------------------|--|---|-----------|--|--|
| Safety and security | <p>1. Property (Burglary/Theft/Vandalism) Crime</p> <p>2. Contact and Contact related Crime (Murder,</p> <p>3. Sexual offences, Assault/ Arson and malicious damage</p> <p>4. Ongoing influx of migrants</p> <p>5. Substance abuse</p> <p>6. Coordination of the existing structures</p> <p>7. Lack of Streets name/ signage in urban and rural areas which affect response to reported cases.</p> | <ul style="list-style-type: none"> • Conduct 4 awareness campaigns annually. • Conduct 2 workshops annually. • Ensure well coordination of relevant stakeholders through a forum seating 4 times annually. | SAPS | | |
| | <p>1.To prevent and reduce crime, promote community safety through effective coordination of relevant stakeholders.</p> <p>2.To provide security to all council facilities</p> <p>3.Promote road safety</p> | | Thulamela | | |

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

| | | | | | | |
|--|--------------------|---|---|-------------------|--|--|
| <p>Municipal Legal Services</p> | <p>1. Lawsuits</p> | <p>To ensure that municipality complies with terms and condition of contracts</p> | <ul style="list-style-type: none"> • Number of service level agreements signed • Percentage of litigation cases to attend to | <p>THULAMEL A</p> | | |
| | <p>2.</p> | <p>To ensure Local Citizens receive information on municipal service delivery</p> | <p>Number of scheduled Mayoral Imbizos' Held.</p> <p>Number of Mayoral Imbizos' research conducted.</p> <p>Number of quarterly News-letters produced.</p> | | | |

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| | | <p>To ensure community Support programme</p> <p>To hold portfolio committee meetings</p> <p>To Develop and</p> | <p>Number of communication forum held.</p> <p>Reviewed communication strategy.</p> <p>Number of (Mayor/Mahosi/Tihosi) forum held.</p> <p>Number of Information brochures Produced quarterly.</p> <p>Number of ward committees Meetings held</p> <p>Number of meetings held for the portfolio meetings</p> | | | |
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IDP REVIEW 2014/15 FINANCIAL YEAR

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| | | <p>review Municipal By-laws</p> <p>To provide an effective Municipal Oversight role</p> <p>To ensure that 80% Of disadvantaged Focus Groups are Economically empowered in order to improve their quality of life</p> <p>To provide an effective risk management in the municipality</p> | <p>Number of developed and reviewed By-laws</p> <p>Number of MPAC sittings held</p> <p>Annual Municipal Oversight report compile and adopted</p> <p>Number of each focus groups campaigns/ meetings conducted</p> <p>Risk register developed</p> <p>Risk committee meetings held</p> | | | |
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| | | | <p>Risk management report facilitated and submitted to the MM</p> <p>Risk plan reviewed and approved</p> <p>Risk Management Policy reviewed and approved</p> <p>Risk Management Strategy reviewed and approved</p> <p>Anti-Fraud and corruption strategy reviewed and approved</p> <p>Number of</p> | | | |
| | | To provide objective assurance and consulting activities and add | | | | |

IDP REVIEW 2014/15 FINANCIAL YEAR

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| | | value to the municipality in internal audit | internal Audit meetings held | | | |
| | | | Number of internal audit reports submitted to Audit Committee | | | |
| | | | Review Internal Audit Charter by the 30th June 2015 | | | |
| | | | Review Internal audit methodology by the 30th June 2015 | | | |
| | | | Three year Internal Audit Plan developed | | | |
| | | | Annual Internal Audit | | | |

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| | | | Plan developed | | | |
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12. PROJECTS

BASIC SRVICE AND INFRASTRUCTURE

| PROJECT NO | PROJECT NAME | LOCATION OF THE PROJECT | BUDGET PLANNING | | | RESPONSIBLE AGENCY | SOURCE OF FUNDING |
|------------|-------------------------------------|-------------------------|-----------------|----------------|------------|------------------------|------------------------|
| | | | 2014/1015 | 2015/2016 | 2016/2017 | | |
| | MERWE STADIUM | MERWE | 700 000 | | | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | THOHOYANDOU PARK | THOHOYANDOU | | 100,000.00 | 100 000 | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | MAKONDE STADIUM | MAKONDE | 24,000,000.00 | - | | THULAMELA MUNICIPALITY | MIG |
| | MAKWARELA | MAKWARELA | 1 500 000 | 2,000,000.00 | 2 000 000 | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | UPGRADING SASELAMANI STADIUM | SASELAMANI | 2 400 000 | 3,000,000.00 | 3 000 000 | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | MAKHUVHA SPORT FIELD(PLANTING LAWN) | MAKHUVHA | 1,500,000 | - | | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | Gondeni stadium | GONDENI | - | 12 000 000. 00 | 12 000 000 | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |

IDP REVIEW 2014/15 FINANCIAL YEAR

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|--|--|---|------------|---------------|------------|------------------------|-------------------------------------|
| | Vhurivhuri stadium | VHURIVHURI | - | 15 000 000.00 | 10 000 000 | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | Thohoyandou cricket ground | THOHOYANDOU | | 1 000 000 | 1 000 000 | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | Plant and Equipment | Thulamela | 500 000 | 600 000 | 700 000 | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | MDABULA STADIUM | MDABULA | 400 000 | | | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | Youth jobs in waste | Thohoyandou | 6 000 000 | | | THULAMELA MUNICIPALITY | DEA |
| | Mhinga crocodile capture and commercial breeding | Mhinga | 16 500 000 | | | THULAMELA MUNICIPALITY | DEA |
| | Tshivhase nature reserve | Mukumbani | 49 000 000 | | | THULAMELA MUNICIPALITY | DEA |
| | Waste management | Thohoyandou, Sibasa, Malamulele | 188 000 | | | THULAMELA MUNICIPALITY | DPW/EPWP and Thulamela Municipality |
| | Street cleaning and beautification | Thohoyandou,Sibasa, Malamulele,Shayandima Vhufuli, Makonde Tshifudi,Tshikombani Saselamani | 188 000 | | | THULAMELA MUNICIPALITY | DPW/EPWP and Thulamela Municipality |

IDP REVIEW 2014/15 FINANCIAL YEAR

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|--|---|--|------------|-----------|-----------|------------------------|-------------------------------------|
| | VEHICLES/TRUCK | THULAMELA | 1,300,000 | | | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | PURCHASE OF MACHINERY/PLANT | THULAMELA | 2,500,000 | 3,000,000 | | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | CAMP ESTABLISHMENT | | 1,000,000 | | | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | THOHOYANDOU G STREET | THOHOYANDOU | 1,500,000 | | | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | THULAMELA GATEWAY | THULAMELA | 25,000,000 | | | THULAMELA MUNICIPALITY | NDPG |
| | BACKSIDE IYANI | BACKSIDE | 1,000,000 | | | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | EQUIPMENTS | THULAMELA | 400,000 | | | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | SOKOUTENDA | SOKOUTENDA | 2,000,000 | | | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | MALAMULELE B1 STREET 1.9 KM | MALAMULELE B | 3,000,000 | | | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | UNIT A MASALA BOUNDARY AND TOMBONI 2.6 KM | THOHOYANDOU UNIT A | | 5,000,000 | 3 000 000 | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | UNIT E MAGIDI TO MBALENI ROAD PLUS G EXTE | THOHOYANDOU UNIT E | 40,000,000 | 5 500,000 | 6 000 000 | THULAMELA MUNICIPALITY | MIG/OWN |
| | Domestic waste collection | Thohoyandou, Sibasa ,Malamulele Shayandima Vhufuli, Makonde Tshifudi Tshikombani Saselamani | 188 000 | | | THULAMELA MUNICIPALITY | DPW/EPWP and Thulamela Municipality |
| | Composting of recovery material | Mudabula, Tshikombani, Tshifulanani, Makwarela, Tshifudi, Saselamani, Merwe, Thohoyandou | 188 000 | | | THULAMELA MUNICIPALITY | DPW/EPWP and Thulamela Municipality |

IDP REVIEW 2014/15 FINANCIAL YEAR

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|--|------------------------------------|---|------------|--|--|---|
| | | cemetery, Malamulele cemetery, Shayandima cemetery, P-west park, Thohoyandou landscaping, Tshalovha, MTG | | | | |
| | Greening and open space management | Mudabula, Tshikombani, Tshifulanani, Makwarela, Tshifudi, Saselamani, Merwe, Thohoyandou cemetery, Malamulele cemetery, Shayandima cemetery, P-west park, Thohoyandou landscaping, Tshalovha, MTG | 188 000 | | | THULAMELA MUNICIPALITY DPW/EPWP and Thulamela Municipality |
| | Bush clearing | Thohoyandou stadium Tennis court | 372 715,20 | | | THULAMELA MUNICIPALITY DPW/EPWP and Thulamela Municipality |
| | Climate change adaptation project | Thulamela | 200 000 | | | THULAMELA MUNICIPALITY DPW/EPWP and Thulamela Municipality |

IDP REVIEW 2014/15 FINANCIAL YEAR

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|--|---|--------------------|------------|-----------|------------|------------------------|------------------------|
| | MBALENI MAKWARELA EXT3 LINKING AND OPE OF STRE 8.7 KM | MBALENI MAKWARELA | 30,000,000 | 1 200,000 | | THULAMELA MUNICIPALITY | MIG/OWN |
| | MALAMULELE CI STREETS | MALAMULELE | | 9 000,000 | | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | TSHIKOMBANI ACCESS ROAD 3.5KM | TSHIKOMBANI | 25,000,000 | 6,000,000 | 5 500 000 | THULAMELA MUNICIPALITY | MIG/OWN |
| | UPGRADING UNIVERSITY OF VENDA TO MAUNGANI | UNIVEN TO MAUNGANI | 2,000,000 | 6,000,000 | 23 000 000 | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |

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| PROJECT NO | PROJECT NAME | LOCATION OF THE PROJECT | BUDGET PLANNING | | | RESPONSIBLE AGENCY | SOURCE OF FUNDING |
|------------|--|----------------------------|-----------------|------------|------------|------------------------|------------------------|
| | | | 2014/2015 | 2015/2016 | 2016/2017 | | |
| | THOHOYANDOU UNIT C SREETS UPGRADING(3.0 KM) | THOHOYANDOU UNIT C | | 9 000 000 | 15 000 000 | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | SHAYANDIMA STREETS UPGRADING(6K M) | SHAYANDIMA | | 14 000 000 | 5 000 000 | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | TRAILERS | THULAMELA | 1200 000 | | | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | BRIDGES | MAPATE, TSHILUNGWI,BEVHULA | 20,000,000 | | | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | MAPATE ACCESS ROAD (Partnership) | MAPATE | | 5 000 000 | | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | MAUNGANI ACCESS ROAD PHASE 2 | MAUNGANI | 25 000 000 | 12 000 000 | 8 00 000 | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | MALAMULELE B EXT 1 STREETS | MALAMULELE | 28 000 000 | | | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | STREETS REHABILITATION | THULAMELA | 20 563 000 | | | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | TSHIBEVHA GARAGE TO LIIVHA & TSHIBEVHA TO THULAMELA ROAD | THOHOYANDOU EAST | 8000 000 | | | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |

IDP REVIEW 2014/15 FINANCIAL YEAR

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|--|--|--------------|-----------|--|------------|------------------------|------------------------|
| | MAKUMBANE TO THAVHANI ROAD | MAKUMBANE | | | 9 600 000 | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | MAKWARELA EXTENTION EXT 3 & 4(8.0KM) | MAKWARELA | | | 32 000 000 | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | TSHISHUSHURU RING ROAD(Partnership) | TSHISHUSHURU | 3 000 000 | | | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | SASEKANI RINGROAD (Partnership) | SASEKANI | 2 000 000 | | | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | TSHISAULU RIVERSIDE RINGROAD (Partnership) | TSHISAULU | 3 000 000 | | | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | LWAMONDO ZWAVHAVHILI RING ROAD (Partnership) | LWAMONDO | 3 000 000 | | | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | | | | | | | |

IDP REVIEW 2014/15 FINANCIAL YEAR

| PRO- JECT NO | PROJECT NAME | LOCATION OF THE PROJECT | BUDGET PLANNING | | | RESPONSIBLE AGENCY | SOURCE OF FUNDING |
|--------------------|--|----------------------------|-----------------|----------------|------------|------------------------|------------------------|
| | | | 2014/2015 | 2015/2016 | 2016/2017 | | |
| | MAKHUVHA TO DONALD FRAZER RINGROAD | MAKHUVHA | | 14 000 000 | 8 000 000 | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | TSHILUNGOMA TO MPHEGO RINGROAD | TSHILUNGOMA | | 14 000 000 | 10 000 000 | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | XITHLELANI RING ROAD | XITHLELANI | | 15 000 000 | | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | UNIT Q STREETS UPGRADING(3.0KM) | UNIT Q | | 6 700,000 | | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | MANIINI STREETS(5KM) | MANINI | | 17 000,000 | 8, 000 000 | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | THOHOYANDOU UNIT J STREET UPGRADING(3KM) | THOHOYANDOU UNIT J | | 12,000,000 | 7, 000 000 | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | Shayandima / sports centre | SHAYANDIMA | - | 10 000 000. 00 | 8 000 000 | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | Machinery and Equipment(Grader) | THULAMELA | | 1 500 000 | | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |

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|--|-----------------------------------|-----------|-----------|-----------|---------|------------------------|------------------------|
| | MOTOR VEHICLES | THULAMELA | | 1,000,000 | | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | UPGRADING VEHICLE TESTING STATION | SIBASA | 2,000,000 | 1,000,000 | 600 000 | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | PLANT AND EQUIPMENT | THULAMELA | 1,200 000 | 900,000 | 500 000 | THULAMELA MUNICIPALITY | THULAMELA |

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| | | | | | | | MUNICIPALITY |
|--|---------------------------------|-------------|-----------|-----------|-----------|------------------------|------------------------|
| | MAKONDE TESTING STATION | MAKONDE | | 400,000 | 1 000 000 | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | GIS System | Thohoyandou | 150 000 | 500 000 | 400 000 | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | TSHIKOMBANI TESTING STATION | TSHIKOMBANI | | 800,000 | 500 000 | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | Saselamani Testing Station | SASELAMANI | | 1,000,000 | 900 000 | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | Construction of informal stalls | THOHOYANDOU | 700 000 | | | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | Paving behind Game | THOHOYANDOU | 500 000 | | | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | Pounds and stray animal loading | Thulamela | | 600,000 | | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | Thulamela Information Centre | Thohoyandou | 1 200 000 | | | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |

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|--|--|-------------|------------|------------|------------|------------------------|------------------------|
| | NEW OFFICE BLOCK SIBASA TRAFFIC | SIBASA | 15 000 000 | 10 000 000 | 10 000 000 | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | TIPPER TRUCK | THULAMELA | 850 000 | 850 000 | | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | AIR CONDITIONER | THULAMELA | 2000 000 | 500 000 | 500 000 | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | STREET LIGHTS | THOHOYANDOU | 7 000 000 | 8 000 000 | 9 000 000 | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | ABULUTION BLOCK | | 1 000 000 | 2 000 000 | 1 000 000 | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | HIGHMAST HIGHTS | | 2 500 000 | 5 000 000 | 3 000 000 | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | MULTI STOREROOM AT TSHILUNGOMA | TSHILUNGOMA | 5 000 000 | 3 000 000 | 3 000 000 | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | NEW OFFICE BLOCK AT TEMPORARY TAXI RANK DESIGN | THULAMELA | | 40 000 000 | 50 000 000 | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | TSHILUNGOMA MECHANICAL WORKSHOP | TSHILUNGOMA | 2 500 000 | 1 000 000 | 1 000 000 | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | ROBOTS | THULAMELA | 1 400 000 | 3 000 000 | 4 000 000 | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | CONSTRUCTION EQUIPMENTS | | 500 000 | 1 000 000 | 1 000 000 | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |

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| PRO- JECT NO | PROJECT NAME | LOCATION OF THE PROJECT | BUDGET PLANNING | | | RESPONSIBLE AGENCY | SOURCE OF FUNDING |
|--------------------|---------------------|----------------------------|-----------------|-----------|-----------|------------------------|----------------------|
| | | | 2014/2015 | 2015/2016 | 2016/2017 | | |
| Electricity | | | | | | | |
| | ELECTRIFICATION 186 | Tshidimbini | 2 046 000 | | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | ELECTRIFICATION 150 | Tshidzini Tshilavulu | 1 650 000 | | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | ELECTRIFICATION 205 | MPHAKHATHI Phase2 | 2 225 000 | | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | ELECTRIFICATION 162 | Jerome Extention 2 | 1 782 000 | | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | ELECTRIFICATION 200 | Jimmy Jones | 2 200 000 | | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | ELECTRIFICATION 100 | Gaba Kanganama | 1 100 000 | | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | ELECTRIFICATION 70 | Mukula Tshapala | 770 000 | | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | ELECTRIFICATION 29 | Gunda Tshilate | 319 000 | | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | ELECTRIFICATION 220 | Lunungwi | 2 420 000 | | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | ELECTRIFICATION 460 | Malamulele B | 5 060 000 | | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | ELECTRIFICATION 17 | Vhungwili/vhunama | 187 000 | | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | ELECTRIFICATION 909 | TSWINGA PHASE 2 | 9 999 000 | | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | ELECTRIFICATION 114 | Matiyane | 1 254 000 | | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | ELECTRIFICATION 250 | Mafanele | 2 750 000 | | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |

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| | ELECTRIFICATION 273 | Ngovhela Backside | 3 003 000 | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | ELECTRIFICATION 1200 | Ngovhela Tshiavha | 13 200 000 | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 22 | Tshikonelo Tshamidzi | | 242 000 | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 70 | Tshikonelo Khambela | | 770 000 | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 26 | Tshikonelo pala thonga | | 286 000 | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 184 | Tshikonelo | | 2 024 000 | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 70 | Tshikonelo Khavhambe | | 770 000 | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 15 | Tshikonelo Vhurivhuri | | 165 000 | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 200 | Thononda phase 2 | | 2 200 000 | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 74 | Ngudza | | 6 457 000 | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 146 | Road house | | 1 606 000 | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 55 | Dzingahe | | 605 000 | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 220 | Madonsi | | 2 420 000 | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 300 | Muchipise | | 3 300 000 | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 186 | Dinga | | 2 046 000 | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 127 | Gondenani | | 1 397 000 | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 105 | Iwamondo Belemu | | 1 155 000 | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |

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| | 112 | Nghezimani | | 1 232 000 | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 91 | Tshivhidulu | | 1 001 000 | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 186 | Manele | | 2 046 000 | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 91 | Tshivhulani | | 1 001 000 | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 23 | Tshikambe | | 253 000 | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 24 | Tshamutshedzi | | 264 000 | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 26 | Tshivhilwi | | 286 000 | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 46 | Gokolo | | 506 000 | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 55 | Dopeni Mapango | | 605 000 | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 84 | Tshilapfene | | 924 000 | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 48 | Vondwe | | 528 000 | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 29 | Fondwe | | 319 000 | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 45 | Matsika | | 495 000 | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 34 | Halahala | | 374 000 | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 57 | Jilongo | | 627 000 | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |

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| | 200 | Thononda phase 2 | | | 2 200 000 | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 250 | Bunzhe | | | 2 750 000 | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 104 | Makambe | | | 1 144 000 | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 184 | Tshaulu | | | 2 024 000 | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 140 | Tshifudi Munangwe | | | 1 540 000 | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 202 | Ximixoni | | | 9 658 000 | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 150 | Tshilulungoma | | | 1 650 000 | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 140 | Mannini | | | 1 540 000 | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 137 | Xikundu xifaxani | | | 1 507 000 | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 107 | Saseleman | | | 1 177 000 | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 100 | Makhuvha phase 2 | | | 1 100 000 | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 275 | Makumeke ext 2 | | | 3 025 000 | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 65 | Jerome ext 2 | | | 715 000 | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 164 | Magona | | 1 804 000 | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 261 | Dumasi | | 2 871 000 | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 128 | Tshikombani | | 1 408 000 | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 143 | Nghomunghomu | | 1 573 000 | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 195 | Mavhunda | | 2 145 000 | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |

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| | 201 | Altein | | 2 651 000 | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 186 | Plange | | 2 046 000 | | THULAMELA MUNICIPALITY | |

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|--|------------------------------|-------------------------------|-------------|-----------|-----------|------------------------|----------------------|
| | 21 | Muhunguti | | 231 000 | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 77 | Green farm | | 847 000 | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 18 | Itsani sia wo adza | | 198 000 | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 24 | Makhuvha gumbu | | 264 000 | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 54 | Tshitereke | | 594 000 | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 25 | Mukula mukondeni | | 275 000 | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 17 | Makhuvha ndarieni | | 187 000 | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 68 | Lwamondo Tshiozwi/Matatani | | 748 000 | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 61 | Makononi | | 671 000 | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 143 | Mavambe | | 1 573 000 | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 120 | Phaweni | | 1 320 000 | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 120 | Makonde/Lufula lunwe/tshilulu | | | 1 320 000 | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 300 | Mavunde | | | 3 300 000 | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 121 | Tshidzini | 1 996 500 | | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 67 | Tshitangani/Sindane | 1 105 500 | | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 461 | Madonsi Baldman/Xitlhelani | 7 606 500 | | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 103 | Dinga | 1 699 500 | | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | Infrastructure of Substation | Phugwane | 111 266 467 | | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | Infrastructure Line 11km | Tshitangani/Sindane | 1 065 900 | | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 44 | Mashobye | 726 000 | | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 72 | Makhumbe/Sambandou | 1 188 000 | | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |

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| | 191 | Tshabvuma/ Maragwana | 3 151 500 | | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 140 | Sambandou Ntha hathavha | | | 1 540 000 | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 73 | Xibangwa/ Green Farm | 1 204 500 | | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 1000 | Thulamela Infills | 5 000 000 | | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |
| | 28 | Mabayeni | | 308 000 | | THULAMELA MUNICIPALITY | DEPARTMENT OF ENERGY |

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| PROJECT NO | PROJECT NAME | LOCATION OF THE PROJECT | PLANNING BUDGET | | | RESPONSIBLE AGENCY | SOURCE OF FUNDING |
|------------|--------------|-------------------------|-----------------|-----------|-----------|--------------------|-------------------|
| | | | 2014/2015 | 2015/2016 | 2016/2017 | | |

| | | | | | | | |
|--|--|--|------------|--|--|-----|----------------------------|
| | Construction of bulk pipeline from Malamulele Town to Altein | MALAMULELE TO ALTEIN | 23 150 000 | | | VDM | MIG/ACIP/RBIG/MWIG AND VDM |
| | SHAYANDIMA INDUSTRIAL OFFICES RETICULATION | SHAYANDIMA | 5 000 000 | | | VDM | MIG/ACIP/RBIG/MWIG AND VDM |
| | CONSTRUCTION OF STORAGE DEDICATED TO MALAMULELE UNIT D AND RETICULATION AT UNIB EXT, MADONSI AND MANELE | MALAMULELE UNIT D,MADONSI,MANELE | 14 300 000 | | | VDM | MIG/ACIP/RBIG/MWIG AND VDM |
| | CONSTRUCTION OF STORAGES AND RETICULATION AT MAHUNGUTI, JILONGO,MABAYENI,HALAHALA,SHISASI, MUCHIPISI AND MATSAKALI | | 3 800 000 | | | VDM | MIG/ACIP/RBIG/MWIG AND VDM |
| | FEASIBILITY STUDY ON SUPPLY OF BULK WATER TO MUSWANE, MPHAMBO,DUMELA, XIGAMANI,NHOMBELANI AND XIHOSANA | | 3 800 000 | | | VDM | MIG/ACIP/RBIG/MWIG AND VDM |
| | CONSTRUCTION OF SEWER RETICULATION AT SHAYANDIMA EXTENTION 10 AND 11 | SHAYANDIMA | 25 000 000 | | | VDM | MIG/ACIP/RBIG/MWIG AND VDM |
| | CONSTRUCTION OF SEWER RETICULATION AT THOHAYANDOU Q EXTENTION | THOHAYANDOU UNIT Q | 14 000 000 | | | VDM | MIG/ACIP/RBIG/MWIG AND VDM |
| | CONSTRUCTION AND UPGRADING THE BULK PIPELINE FROM SIBASA TOWER TO HAYANI HOSPITAL AND TSHIVHULANI VILLAGE | SIBASA,TSHIVHULANI VILLAGE | 8 430 000 | | | VDM | MIG/ACIP/RBIG/MWIG AND VDM |
| | CONSTRUCTION AND UPGRADING THE WATER,SUPPLY SYSTEM OF TSHIFIFI,MARANGWANE,TSHIKWETA AND SIAMBE | TSHIFIFI,MARANGWANE,TSHIKWETA,AND SIAMBE | 29 000 000 | | | VDM | MIG/ACIP/RBIG/MWIG AND VDM |

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| PROJECT NO | PROJECT NAME | LOCATION OF THE PROJECT | BUDGET PLANNING | | | RESPONSIBLE AGENCY | SOURCE OF FUNDING |
|------------|--|----------------------------------|-----------------|-----------|-----------|--------------------|----------------------------|
| | | | 2014/2015 | 2015/2016 | 2016/2017 | | |
| | CONSTRUCTION OF BULK AND RETICULATION AT HA-MAKHUVHA(PUNDA MARIA ROAD) AND MADONSI | MAKHUVHA,MADONSI | 8 500 000 | | | VDM | MIG/ACIP/RBIG/MWIG AND VDM |
| | CONSTRUCTION OF RETICULATION AT MUKULA EXTENTIONS | MUKULA | 5 480 000 | | | VDM | MIG/ACIP/RBIG/MWIG AND VDM |
| | CONSTRUCTION OF VIP TOILETS | ALL LOCAL MUNICIPALITIES | 85 500 000 | | | VDM | MIG/ACIP/RBIG/MWIG AND VDM |
| | DOUBLING OF BULK PIPELINE FROM R3 TO SIBASA TOWER | SIBASA | 12 370 000 | | | VDM | MIG/ACIP/RBIG/MWIG AND VDM |
| | MALAMULELE EAST JEROME-XIGALO WATER RETICULATION | JEROME, XIGALO | 5 000 000 | | | VDM | MIG |
| | MALAMULELE EAST JEROME- NYAVANI WATER RETICULATION | JEROME,NYAVANI | 5 000 000 | | | VDM | MIG |
| | MALAMULELE EAST JEROME- ROAD HOUSE WATER RETICULATION | MALAMULELE EAST,JEROME | 4 000 000 | | | VDM | MIG |
| | MALAMULELE WEST RWS-NHOMBELANI WATER RETICULATION | NHOMBELANI | 3 000 000 | | | VDM | MIG |
| | MALAMULELE WEST RWS-KHAKHAN'WA WATER RETICULATION | KHAKHANWA | 7 000 000 | | | VDM | MIG |
| | MALAMULELE WEST RWS- DOVHENI WATER RETICULATION | DOVHENI | 4 000 000 | | | VDM | MIG |
| | MALAMULELE WEST RWS-DAKARI WATER RETICULATION | DAKARI | 7 000 000 | | | VDM | MIG |
| | THOHOYANDOU BLOCK K EXT AND BLOCK R WATER RETICULATION | THOHOYANDOU BLOCK K EXT, BLOCK R | 3 000 000 | | | VDM | VDM |

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| PRO- JECT NO | PROJECT NAME | LOCATION OF THE PROJECT | BUDGET PLANNING | | | RESPONSIBLE AGENCY | SOURCE OF FUNDING |
|--------------------|--|--------------------------------|-----------------|-----------|-----------|-----------------------|-------------------|
| | | | 2014/2015 | 2015/2016 | 2016/2017 | | |
| | MALAMULELE WEST 2B | MALAMULELE WEST 2B | 23 000 000 | | | VDM | VDM |
| | MALAMULELE EAST: JEROME TSHIKONELO RETICULATION | JEROME,TSHIKONELA | 1 000 000 | | | VDM | MIG |
| | DZINDI BULK WATER SUPPLY AND RETICULATION PHASE 3 | DZINDI | 10 000 000 | | | VDM | MIG |
| | RETICULATION AT PHIPHIDI, TSHIAWELO, DOVHONI AND NGWENANI | TSHIAWELO,DOVHONI, NGWENANI | 11 000 000 | | | VDM | MIG |
| | RETICULATION AT MATHULE AND ZWIKWENGANI | MATHULA,ZWIKWENGANI | 7 000 000 | | | VDM | MIG |
| | XIKUNDU/ MHINGA WATER RETICULATION PHASE 2 | XIKUNDU,MHINGA | 50 000 000 | | | VDM | MIG |
| | DAMANI RWS: UPGRADING OF WATER TREATMENT WORKS PHASE 2 (P4) | DAMANI | 2 800 000 | | | VDM | MIG |
| | XIKUNDU RWS:BULK SUPPLY- NR3 TO SASELAMANI PIPELINE | XIKUNDU,SASELAMANI | 30 000 000 | | | VDM | MIG |
| | XIKUNDU RWS: BULK SUPPLY- SASELAMANE B RESEVOIR AND BULK LINE | XIKUNDU,SASELAMANI | 20 000 000 | | | VDM | MIG |
| | XIKUNDU RWS: BULK SUPPLY- MANGENA AND GONANI STORAGE AND BULK LINE | XIKUNDU,MANGENA,GONANI | 15 000 000 | | | VDM | MIG |

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|--|-----------------------------|---------|-----------|--|--|-----|-----|
| | SHIGALO FIRE SERVICE CENTRE | SHIGALO | 1 500 000 | | | VDM | VDM |
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| PRO- JECT NO | PROJECT NAME | LOCATION OF THE PROJECT | BUDGET PLANNING | | | RESPONSIBLE AGENCY | SOURCE OF FUNDING |
|--------------------|---|----------------------------|-----------------|-----------|-----------|-----------------------|-------------------------|
| | | | 2014/2015 | 2015/2016 | 2016/2017 | | |
| | AZWIFARI SECONDARY [BUILD 20 CLASSROOMS, 20 ENVIROLOOS & FENCING.NUTRTION CENTRE AND EQUIP BOREHOLE.] | LUFULE | | 3 000 000 | 6 000 000 | LDPW | DEPARTMENT OF EDUCATION |
| | BASHASHA PRIMARY [BULD 5 CLASSROOMS, NUTRITION CENTRE. RENOVATE 19 CLASSROOMS] | | | 3 000 000 | 6 000 000 | LPDW | DEPARTMENT OF EDUCATION |
| | BOTSELENI SECONDARY [2012/13: Build 10 Classrooms, 10 enviroloos and provide fencing. 2013/14: Build medium admin block, 4 classrooms, 6 enviroloos, nutrition centre and drill borehole] | BOTSOLENI | 3 006 000 | 349 000 | | LPDW | DEPARTMENT OF EDUCATION |
| | DAMANI PRIMARY [Renovate 6 clsrms. Build Nutrition Centre] | DAMANI | | 3 140 000 | 157 000 | IDT | DEPARTMENT OF EDUCATION |
| | DAVID MUTSHINYALO [Build 5 classrooms, Nutrition Centre, and a medium Admin block. Renovate the existing 2 x 4 classroom blocks and water harvesting facilities] | | 3 000 000 | 3 000 000 | 2 000 000 | IDT | DEPARTMENT OF EDUCATION |
| | DENGA TSHIVHASE SECONDARY [Build 14 Classrooms. Build medium admin block, nutrition centre, demolish 13 existing classrooms] | PHIPHIDI | 3 000 000 | 3 000 000 | 5 450 000 | LPDW | DEPARTMENT OF EDUCATION |
| | DZWERANI PRIMARY[Build 16 clsrms, Medium admin, and Nutrition centre] | DZWERANI | | 3 000 000 | 6 000 000 | LPDW | DEPARTMENT OF EDUCATION |
| | ELSEN SCHOOL[Determine SOW in consultation with Mabote and Leshilo] | | | 3 000 000 | 5 000 000 | LPDW | DEPARTMENT OF EDUCATION |
| | FHATUWANI SECONDARY[Build 12 clsrms, Medium Admin, Nutrition centre, Demolish 12 clsrms] | MALAVUWE | | 3 000 000 | 7 000 000 | LPDW | DEPARTMENT OF EDUCATION |

IDP REVIEW 2014/15 FINANCIAL YEAR

| PRO- JECT NO | PROJECT NAME | LOCATION OF THE PROJECT | BUDGET | | | RESPONSIBLE AGENCY | SOURCE OF FUNDING |
|--------------------|---|----------------------------------|-----------|-----------|-----------|-----------------------|-------------------------|
| | | | 2014/2015 | 2015/2016 | 2016/2017 | | |
| | GEORGENHOLTZ PRIMARY [Renovate 3 clsrms. Build 1x Multipurpose clsrm, Nutrition Centre] | LUVHUMBI | | 3 000 000 | 1 000 000 | LPDW | DEPARTMENT OF EDUCATION |
| | GOLE SECONDARY [Build 4 clsrms, Nutrition centre, Medium admin. Renovate 15 clsrms. Demolish 3 clsrms.] | MURAGA | | 3 000 000 | 4 000 000 | LPDW | DEPARTMENT OF EDUCATION |
| | HASANI PRIMARY [13/14: Build 7 classrooms, 14/15: Multipurpose Classroom and nutrition centre. Demolish 1 x 3 1 x 1 clsrms blocks] | HASANI | 3 000 000 | 2 100 000 | 266 000 | LPDW | DEPARTMENT OF EDUCATION |
| | HUMULA SECONDARY [Build 16 classrooms, Medium Admin block, and nutrition centre. Demolish all the collapsing structures on site] | MUKHOMI | 3 000 000 | 3 000 000 | 5 000 000 | IDT | DEPARTMENT OF EDUCATION |
| | JILONGO SECONDARY[Build 8 classrooms, build 1 library] | JILONGO | 3 000 000 | 2 000 000 | 243 000 | IDT | DEPARTMENT OF EDUCATION |
| | JOHN MBHEDHLE SECONDARY [13/14: Build 12 new clsrms. 14/15: Build Medium Admin block and Nutrition Centre. Demolish 6 existing clsrms] | XIHOSANA | 3 000 000 | 3 000 000 | 4 000 000 | LPDW | DEPARTMENT OF EDUCATION |
| | KHANANI PRIMARY[Build 8 clsrms, Medium Admin, General Science lab, Computer lab, Library, Nutrition Centre. Renovate 6 classrooms. Demolish 6 classrooms] | | | 3 000 000 | 6 000 000 | LPDW | DEPARTMENT OF EDUCATION |
| | KHUBVI PRIMARY[13/14: Build 10 clsrms, Demolish all existing Infrastructure 15/16: Nutrition Centre, 2 x multipurpose clsrms, 1 x Guard House IDT] | KHUBVI | 3 000 000 | 3 900 000 | 333 000 | IDT | DEPARTMENT OF EDUCATION |

IDP REVIEW 2014/15 FINANCIAL YEAR

| PRO- JECT NO | PROJECT NAME | LOCATION OF THE PROJECT | BUDGET | | | RESPONSIBLE AGENCY | SOURCE OF FUNDING |
|--------------------|--|----------------------------|-----------|-----------|-----------|-----------------------|-------------------------|
| | | | 2014/2015 | 2015/2016 | 2016/2017 | | |
| | LONDOLANI PRIMARY[Build 1x Multipurpose clsm, Nutrition centre] | | | 3 000 000 | 150 000 | LPDW | DEPARTMENT OF EDUCATION |
| | MAHAGALA PRIMARY[Build 8 classrooms, and Nutrition Centre Demolish 6 classrooms] | | 3 000 000 | 1 000 000 | 207 000 | IDT | DEPARTMENT OF EDUCATION |
| | MAKONDE PRIMARY [Build Medium Admin block, Nutrition Centre. Demolish 4 clsrms] | MAKONDE | | 3 000 000 | 2 600 000 | IDT | DEPARTMENT OF EDUCATION |
| | MALAMULELE EAST/NORTH-EAST COMPLEX[Renovate the Circuit Office building] | MALAMULELE EAST/NORTH EAST | | 3 000 000 | 2 000 000 | IDT | DEPARTMENT OF EDUCATION |
| | MALAMULELE SECONDARY (RELOCATE TO NEW SITE) [13/14: Build: 12 classroom, 12 enviroloos and a fence .14/15: Build 12 classrooms, 12 enviroloos, drill and equip borehole and Medium Admin block. 15/16: Build 8 classrooms and 8 enviroloos. Build Science, Life Science, Library and Computer Combo] | MALAMULELE | 2 500 000 | 3 000 000 | 4 650 000 | IDT | DEPARTMENT OF EDUCATION |

IDP REVIEW 2014/15 FINANCIAL YEAR

| PRO- JECT NO | PROJECT NAME | LOCATION OF THE PROJECT | BUDGET PLANNING | | | RESPONSIBLE AGENCY | SOURCE OF FUNDING |
|--------------------|---|----------------------------|-----------------|-----------|-----------|-----------------------|-------------------------|
| | | | 2014/2015 | 2015/2016 | 2016/2017 | | |
| | MAPHOPHE PRIMARY [Build medium admin block. Renovate 2x5 classrooms and 3x4 classrooms, renovate 2x10 seats flushing toilets;] | MAPHOPHE | 3 000 000 | 3 000 000 | 3 500 000 | LPDW | DEPARTMENT OF EDUCATION |
| | MARUNDE SECONDARY (AT VECO COLLEGE) CONSTRUCTION[Repair and modify existing Veco College buildings into Marude Secondary School infrastructure] | MAUNGANI | 2 117 000 | 280 000 | | LPDW | DEPARTMENT OF EDUCATION |
| | MASIKHWA PRIMARY[Build 2 x Multipurpose clsrms, Nutrition Centre] | MUTOTI | | 3 000 000 | 1 500 000 | LPDW | DEPARTMENT OF EDUCATION |
| | MASINDI PRIMARY[Build 8 clsrms, Medium Admin, Nutrition Centre] | | | 3 000 000 | 5 000 000 | IDT | DEPARTMENT OF EDUCATION |
| | MATAMELA PRIMARY [13/14: Build 4 Classrooms, nutrition centre, demolish 5 classrooms. Renovate 9 clsrms 14/15 Build small admin block] | | 3 000 000 | 2 800 000 | 440 000 | LPDW | DEPARTMENT OF EDUCATION |
| | MATSIKA PRIMARY [Renovate 2 x 3 clsrm blocks. Build 3 classroom block, Nutrition Centre] | MATSIKA | 3 500 000 | 275 000 | | IDT | DEPARTMENT OF EDUCATION |

IDP REVIEW 2014/15 FINANCIAL YEAR

| PRO- JECT NO | PROJECT NAME | LOCATION OF THE PROJECT | BUDGET PLANNING | | | RESPONSIBLE AGENCY | SOURCE OF FUNDING |
|--------------------|--|----------------------------|-----------------|-----------|-----------|-----------------------|-------------------------|
| | | | 2014/2015 | 2015/2016 | 2016/2017 | | |
| | MAUNGANI PRIMARY [Build 4 clsrms, nutrition centre, 1x multipurpose, demolish 7 clsrms.] | MAUNGANI | | 3 000 000 | 2 700 000 | LPDW | DEPARTMENT OF EDUCATION |
| | MBHANYELE SECONDARY CONSTRUCTION [2011/12: 1x4 classroom block 2012/13: construct 16 classrooms, 16 toilets, Nutrition centre. 2013/14: Alterations refurbishment to 1x7 classroom block, build large admin block, 8 toilets and 4 classrooms] | | 2 000 000 | 433 000 | | LPDW | DEPARTMENT OF EDUCATION |
| | MBULU PRIMARY [Build 8 clsrms, Build Medium Admin block, Nutrition Centre. Demolish 10 clsrms.] | | | 3 000 000 | 6 000 000 | LPDW | DEPARTMENT OF EDUCATION |
| | MHINGA SPECIAL SCHOOL[13/14: Build 12 classrooms and 16 enviroloos for disabled. 14/15 Build medium admin block, nutrition centre] | MHINGA | 3 000 000 | 3 850 000 | 3 850 000 | LPDW | DEPARTMENT OF EDUCATION |
| | MKHACANI MZAMANI PRIMARY(MAPHOPHE- MHINGA)[13/14 Build 12 clsrms, 12 enviroloos, fencing, drill and equip borehole. 14/15: medium admin, 4 enviroloos, guard house] | MAPHOPHE | 2 644 000 | 3 000 000 | 4 065 000 | LPDW | DEPARTMENT OF EDUCATION |
| | MOTHIBI SECONDARY[Build 15 classrooms, 12 enviroloos, provide fencing, drill and equip borehol, medium admin and nutrition centre] | | | | 6 000 000 | IDT | DEPARTMENT OF EDUCATION |

IDP REVIEW 2014/15 FINANCIAL YEAR

| PRO- JECT NO | PROJECT NAME | LOCATION OF THE PROJECT | BUDGET PLANNING | | | RESPONSIBLE AGENCY | SOURCE OF FUNDING |
|--------------------|--|----------------------------------|-----------------|-----------|-----------|-----------------------|-------------------------|
| | | | 2014/2015 | 2015/2016 | 2016/2017 | | |
| | MPHAMBO SECONDARY[13/14: Build Medium admin and provide fencing. 14/15: Build 4 clsrms, nutrition centre] | MPHAMBO | 3 000 000 | 3 200 000 | 307 000 | LPDW | DEPARTMENT OF EDUCATION |
| | MPHAPHULI SECONDARY[Build 24 clsrms, Medium Admin block, Nutrition Centre, Demolish 1x3 classroom block and 1x10 classroom block.] | SIBASA | 3 000 000 | 3 000 000 | 6 000 000 | IDT | DEPARTMENT OF EDUCATION |
| | MUHUYUWATHOMBA [13/14: Build 12 classrooms, nutrition centre. 14/15: Medium Admin block, Minor renovations to existing facilities.] | TSHITEREKE | 3 000 000 | 3 900 000 | 3 900 000 | LPDW | DEPARTMENT OF EDUCATION |
| | MZAMANI LOWER PRIMARY(NEW SCHOOL)[13/14: Build 8 classrooms, 10 enviroloos, and Provide fencing 14/15: Nutrition Centre, Drill and equip borehole and 16/17: build small Admin block] | | 3 000 000 | 3 000 000 | 3 500 000 | IDT | DEPARTMENT OF EDUCATION |
| | NGHEZIMANI SECONDARY[Build 4 clsrms, nutrition centre, Build medium admin] | NGHEZIMANI | | 4 000 000 | 4 100 000 | IDT | DEPARTMENT OF EDUCATION |
| | PHOTANE SECONDARY[Build 16 clsrms, medium admin, nutrition centre] | MULAMULA | | 4 000 000 | 7 000 000 | IDT | DEPARTMENT OF EDUCATION |
| | RAMUSHASHA PRIMARY [Construct Medium admin block, Nutrition Centre. Demolish 5 classrooms] | | | 4 000 000 | 1 400 000 | IDT | DEPARTMENT OF EDUCATION |

IDP REVIEW 2014/15 FINANCIAL YEAR

| PROJECT NO | PROJECT NAME | LOCATION OF THE PROJECT | BUDGET PLANNING | | | RESPONSIBLE AGENCY | SOURCE OF FUNDING |
|------------|---|-------------------------|-----------------|-----------|-----------|--------------------|-------------------------|
| | | | 2014/2015 | 2015/2016 | 2016/2017 | | |
| | RAVHURA PRIMARY(STORM DAMAGED)[Build 16 enviroloos (for learners)] | MAKONDE | 3 000 000 | 2 600 000 | 280 000 | LPDW | DEPARTMENT OF EDUCATION |
| | RHABELA SECONDARY[Resuscitate existing borehole] | | | 3 500 000 | 2 400 000 | LPDW | DEPARTMENT OF EDUCATION |
| | SASELAMANI PRIMARY [Build 20 classrooms, 1xmedium admin block, 20 enviroloos, build 1xnutrition centre, fencing, drill and equip borehole] | SASELAMANI | 3 000 000 | 4 000 000 | 1 600 000 | IDT | DEPARTMENT OF EDUCATION |
| | SHIKUNDU HIGH [Build 12 classrooms, Nutrition Centre, Medium admin. Renovate 23 classrooms.] | SHIKUNDU | 3 000 000 | 4 000 000 | 5 300 000 | LPDW | DEPARTMENT OF EDUCATION |
| | TAKALANI NYAWEDZENI PRIMARY [Renovate 1 x 2 and 1 x 3 clsrm blocks. Build Nutrition Centre and 1 x Multipurpose classroom] | | 1 150 000 | 228 000 | | IDT | DEPARTMENT OF EDUCATION |
| | TAKALANI PRIMARY [Renovate the 8 clsrms. Build Nutrition centre] | | | 3 800 000 | 190 000 | LPDW | DEPARTMENT OF EDUCATION |

IDP REVIEW 2014/15 FINANCIAL YEAR

| PRO- JECT NO | PROJECT NAME | LOCATION OF THE PROJECT | BUDGET PLANNING | | | RESPONSIBLE AGENCY | SOURCE OF FUNDING |
|--------------------|---|----------------------------------|-----------------|-----------|-----------|-----------------------|-------------------------|
| | | | 2014/2015 | 2015/2016 | 2016/2017 | | |
| | THIVHILAEI SECONDARY [Build 5 clsrms, nutrition centre, medium admin. Renovate 19 clsrms] | MANIINI | | 3 000 000 | 5 000 000 | IDT | DEPARTMENT OF EDUCATION |
| | THUSALUSHAKA SECONDARY [Build 5 clsrms,, nutrition centre, small admin. Renovate 4 clsrms] | | | 4 000 000 | 4 000 000 | LPDW | DEPARTMENT OF EDUCATION |
| | TSHAMAVHUDZI PRIMARY [Build 8 clsrms, nutrition centre, 1x multipurpose clsrm. Demolish 8 clsrms] | TSHAMAVHUDZI | | 4 000 000 | 4 000 000 | LPDW | DEPARTMENT OF EDUCATION |
| | TSHAMISEKA PRIMARY [Construction of 4 classrooms, Nutrition Centre and 2 Multipurpose classrooms. Renovation of 2 x 4 classroom blocks. Demolition of 1 x 3 and 1 x 4 storm damaged classroom blocks] | | 3 000 000 | 4 000 000 | 2 100 000 | IDT | DEPARTMENT OF EDUCATION |
| | TSHIFIFI PRIMARY[Build 8 classrooms, 1X multipurpose classrooms, nutrition centre, fencing] | TSHIFIFI | | 3 000 000 | 6 200 000 | LPDW | DEPARTMENT OF EDUCATION |
| | TSHIKAMBE PRIMARY [Renovate 5 clsrms. Build Nutrition centre] | TSHIKAMBE | | 3 400 000 | 170 000 | LPDW | DEPARTMENT OF EDUCATION |
| | TSHIKOMBANI PRIMARY [Build 4 classrooms, Nutrition Centre, Medium admin. Renovate 11 classrooms. Demolish 5 classrooms] | TSHIKOMBANI | 2 500 000 | 4 000 000 | 4 500 000 | LPDW | DEPARTMENT OF EDUCATION |

IDP REVIEW 2014/15 FINANCIAL YEAR

| PROJECT NO | PROJECT NAME | LOCATION OF THE PROJECT | BUDGET PLANNING | | | RESPONSIBLE AGENCY | SOURCE OF FUNDING |
|------------|---|-------------------------|-----------------|-----------|-----------|--------------------|-------------------------|
| | | | 2014/2015 | 2015/2016 | 2016/2017 | | |
| | TSHIPAKO PRIMARY [Renovate 6 clsrms. Build Nutrition centre] | TSHIPAKO | | 2 800 000 | 140 000 | LPDW | DEPARTMENT OF EDUCATION |
| | TSHISELUSELUNI PRIMARY [Build 1 x Multipurpose clsrm, Nutrition Centre. Renovate 8 clsrms.] | TSHISELUSELU | | 3 000 000 | 2 900 000 | LPDW | DEPARTMENT OF EDUCATION |
| | TSHIVHILWI PRIMARY [Build 1 x Multipurpose clsrm, Nutrition Centre. Demolish 7 clsrms. Renovate 12 clsrms] | TSHIVHILWI | | 4 000 000 | 3 000 000 | IDT | DEPARTMENT OF EDUCATION |
| | VONDWE PRIMARY [Build Medium Admin block, Nutrition Centre. Demolish 4 clsrms] | VONDWE | | 4 000 | 2000 | IDT | DEPARTMENT OF EDUCATION |
| | VUSWAYI SECONDARY(NEW SCHOOL)[12/13: Build 12 classrooms, 12 enviroloos fencing, drill and equip borehole. 13/14: Build 4 classrooms, 4 enviroloos, nutrition centre. 14/15: Build medium admin] | | 2 000 | 400 | | LPDW | DEPARTMENT OF EDUCATION |
| | VUVUMUTSHENA SECONDARY [Replace building with structural cracks with 5 classroom block. Build Nutrition Cente] | | 1 400 | 233 | | IDT | DEPARTMENT OF EDUCATION |

IDP REVIEW 2014/15 FINANCIAL YEAR

| PRO- JECT NO | PROJECT NAME | LOCATION OF THE PROJECT | BUDGET PLANNING | | | RESPONSIBLE AGENCY | SOURCE OF FUNDING |
|--------------------|---|----------------------------------|-----------------|------------|------------|------------------------|---------------------------|
| | | | 2014/2015 | 2015/2016 | 2016/2017 | | |
| | MADZIVHANDILA COLLEGE[CONSTRUCTION ON OF SPORTING FACILITIES] | THULAMELA MUNICIPALITY | | | 1 240 000 | VDM | DEPARTMENT OF AGRICULTURE |
| | UPGRADE OF VUWANI TO MALAMULELE ROADS (D4) | THULAMELA MUNICIPALITY | 5 740 000 | 18 000 000 | 18 000 000 | VDM | DEPARTMENT OF TRANSPORT |
| | THOHOYANDOU PUBLIC TRANSPORT INTERMODAL FACILITY PHASE 2 | THOHOYANDOU | 2 600 000 | 15 334 000 | 16 147 000 | VDM | DEPARTMENT OF TRANSPORT |
| | WITVLAG AND THATHE-VONDO PASS | THULAMELA/ MAKHADO | 23 090 000 | 15 000 000 | 15 000 000 | VDM | DEPARTMENT OF TRANSPORT |
| | MULEDANI TO TSWINGA (D3718) | THULAMELA MUNICIPALITY | | 15 000 000 | 15 000 000 | VDM | DEPARTMENT OF TRANSPORT |
| | HOUSEHOLD ROUTINE MAINTANANCE AT THULAMELA | THULAMELA MUNICIPALITY | 13 012 000 | 15 930 000 | 14 595 000 | VDM | DEPARTMENT OF TRANSPORT |
| | Township Establishment and Subdivision | THULAMELA MUNICIPALITY | 2 700 000 | | | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |

IDP REVIEW 2014/15 FINANCIAL YEAR

| PRO- JECT NO | PROJECT NAME | LOCATION OF THE PROJECT | BUDGET PLANNING | | | RESPONSIBLE AGENCY | SOURCE OF FUNDING |
|--------------------|--------------------------------|----------------------------------|-----------------|------------|-----------|--------------------|-------------------|
| | | | 2014/2015 | 2015/2016 | 2016/2017 | | |
| | THOHOYANDOU GOVERNMENT COMPLEX | THOHOYANDOU | | 11 000 000 | | PUBLIC WORKS | PUBLIC WORKS |
| | VHEMBE OFFICES | THULAMELA MUNICIPALITY | | 2 989 000 | 3 541 000 | PUBLIC WORKS | PUBLIC WORKS |
| | VHEMBE RESIDENCE | THULAMELA MUNICIPALITY | | 2 777 000 | 2 767 000 | PUBLIC WORKS | PUBLIC WORKS |
| | LANDSCAPING | THULAMELA MUNICIPALITY | 3 710 000 | | | PUBLIC WORKS | PUBLIC WORKS |

IDP REVIEW 2014/15 FINANCIAL YEAR

MUNICIPAL TRANSFORMATION AND ORGANOISATIONAL DEVELOPMENT

| PROJECT NAME | LOCATION OF THE PROJECT | BUDGET PLANNING | | | RESPONSIBLE AGENCY | SOURCE OF FUNDING |
|--------------------------------|-------------------------|-----------------|-----------|-----------|------------------------|------------------------|
| | | 2014/2015 | 2015/2016 | 2016/2017 | | |
| FURNITURE AND EQUIPMENT | THULAMELA | 2 000 000 | 1 000 000 | 500 000 | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| COMPUTER AND LAPTOPS | THULAMELA | 1 000 000 | 500 000 | 550 000 | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| COMPUTER (SERVER ROOM) | THULAMELA | 2 100 000 | 1 000 000 | 1 500 000 | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| MOTOR VEHICLE | THULAMELA | 300 000 | | | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| FILLING CABINETS | THULAMELA | 800 000 | | | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| ORGPLUS SYSTEM | THULAMELA | 100 000 | | | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| INFORMATION CENTRE(networking) | THULAMELA | 1 000 000 | | | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| Development skills | THULAMELA | 250 000 | 252 500 | 255 025 | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |

IDP REVIEW 2014/15 FINANCIAL YEAR

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

| PRO- JECT NO | PROJECT NAME | LOCATION OF THE PROJECT | BUDGET PLANNING | | | RESPONSIBLE AGENCY | SOURCE OF FUNDING |
|--------------------|---|----------------------------|-----------------|-----------|-----------|------------------------|------------------------|
| | | | 2014/2015 | 2015/2016 | 2016/2017 | | |
| | CONFERENCE EXPENDITURE | | 3 504 080 | 4 030 000 | 4 468 000 | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | DISASTER HOUSES | | 500 000 | 600 000 | 700 000 | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | PUBLIC PARTICIPATION (ward committees Budget and IDP) | | 600 000 | 650 000 | 700 000 | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | WARD COMMITTEE ALLOWANCE | | 5 000 000 | 5 500 000 | 6 000 000 | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |
| | MAYOR'S BURSARY | | 1,000,000 | 1,200,000 | 1,400,000 | THULAMELA MUNICIPALITY | THULAMELA MUNICIPALITY |

IDP REVIEW 2014/15 FINANCIAL YEAR

FINANCIAL VIABILITY

| PRO- JECT NO | PROJECT NAME | LOCATION OF THE PROJECT | BUDGET PLANNING | | | RESPONSIBLE AGENCY | SOURCE OF FUNDING |
|--------------------|----------------------|----------------------------------|-----------------|-----------|-----------|---------------------------|--------------------------------|
| | | | 2014/2015 | 2015/2016 | 2016/2017 | | |
| | FINANCIAL INTERNS | THULAMELA | 1 600 000 | 1 650 000 | 1 700 000 | THULAMELA MUNICIPALITY | FINANCE MANAGEMENT GRANT |

IDP REVIEW 2014/15 FINANCIAL YEAR

LED (LOCAL ECONOMIC DEVELOPMENT)

| PROJECT NO | PROJECT NAME | LOCATION OF THE PROJECT | BUDGET | | | RESPONSIBLE AGENCY | SOURCE OF FUNDING |
|------------|--|-------------------------|-----------|-------------|---------------------------|--------------------|-------------------|
| | | | 2014/2015 | 2015/2016 | 2016/2017 | | |
| | MAPATE ECO TOURISM | MAPATE | 3 500 000 | | | VDM | VDM |
| | PFANO POLISH | | 700 000 | | | VDM | VDM |
| | MADZIVHANDILA COLLEGE[COLLEGE] | TSHIKHUDINI | 2 635 000 | 2 144 000 | DEPARTMENT OF AGRICULTURE | VDM | VDM |
| | MADZIVHANDILA COLLEGE[CONSTRUCTION OF PIGGERY] | TSHIKHUDINI | 527 000 | 554 931 000 | DEPARTMENT OF AGRICULTURE | VDM | VDM |
| | MADZIVHANDILA COLLEGE[CONSTRUCTION ON MILKING PARLOUR] | TSHIKHUDINI | 9 055 000 | 3 112 000 | DEPARTMENT OF AGRICULTURE | VDM | VDM |

