



THULAMELA MUNICIPALITY

ID P REVIEW

2025/26 -2027/28



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SECTION 1: EXECUTIVE SUMMARY

MAYOR'S FORWARD

IDP REVIEW 2025/26

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

A handwritten signature in black ink, appearing to read 'A.S. Rambuda'.

Cllr Rambuda A.S

Mayor: Thulamela Local Municipality

MUNICIPAL MANAGER'S OVERVIEW STATEMENT 2025/26

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

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

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

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

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

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

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

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

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

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

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

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

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

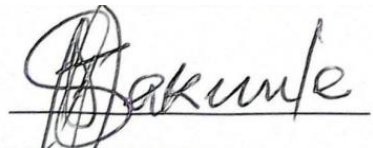
- i. Putting people first.
- ii. Basic Service Delivery
- iii. Sound Financial Management
- iv. Good governance
- v. Building capable institutions and administrators.
- vi. Local Economic Development
- vii. Spatial Planning

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

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

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

Yours Faithfully

A handwritten signature in black ink, appearing to read 'Makumule', written over a horizontal line.

MAKUMULE M.T

MUNICIPAL MANAGER

SECTION 2

Thulamela Vision

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

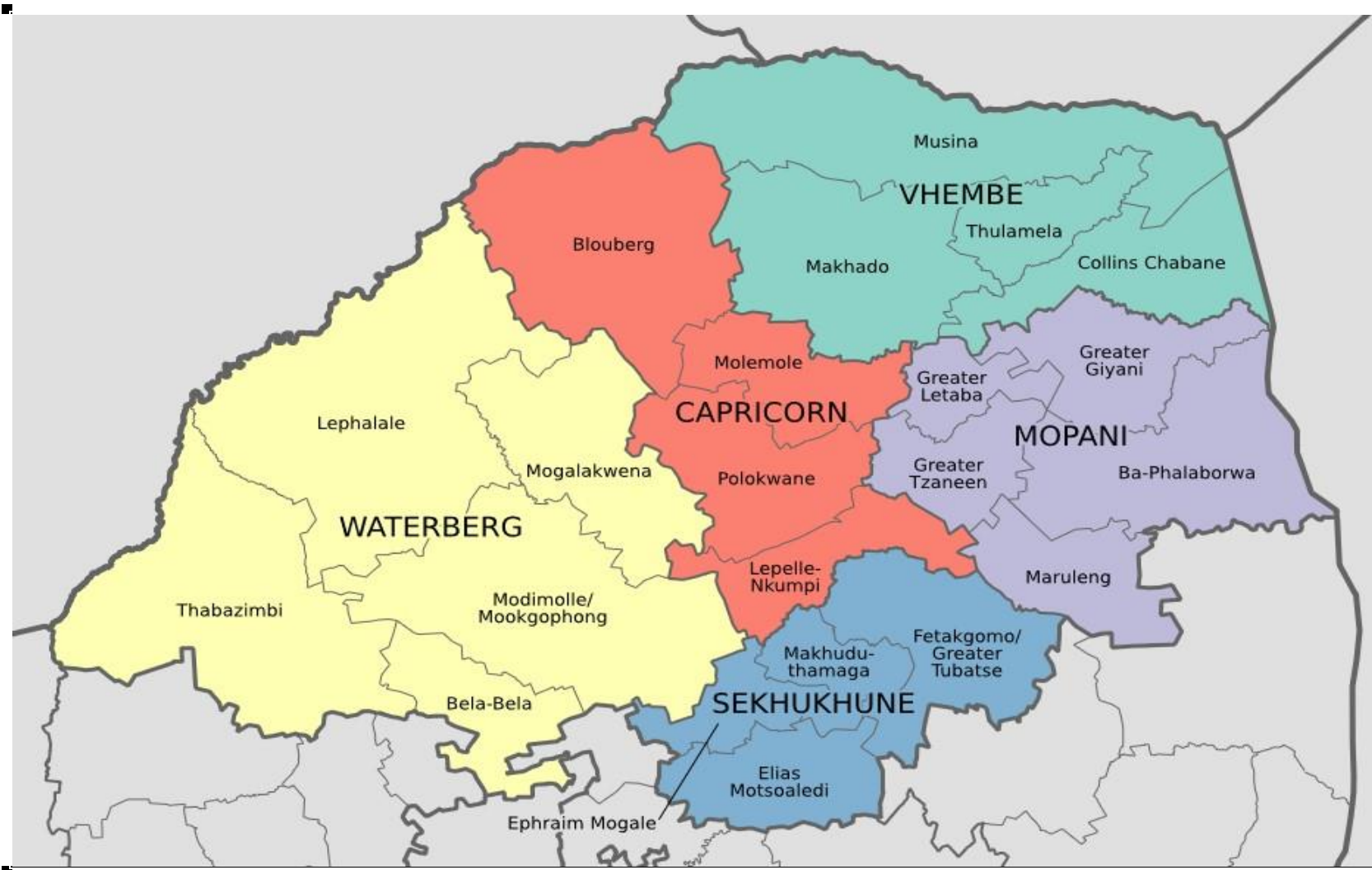
Thulamela Mission

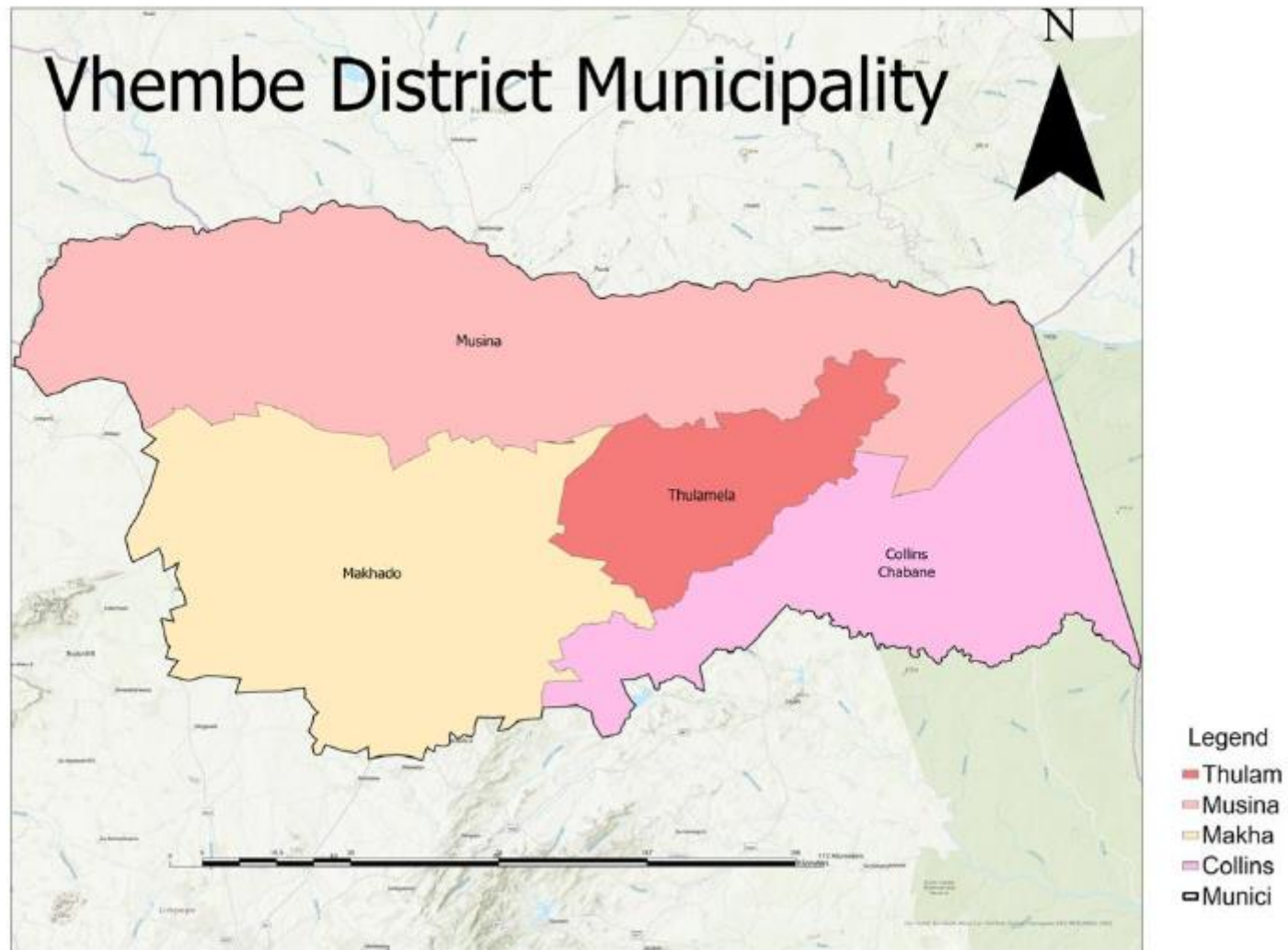
We build prosperity, eradicate poverty and promote social, political and economic empowerment of all our people through delivery of quality services, community participation, local economic development and smart administration.

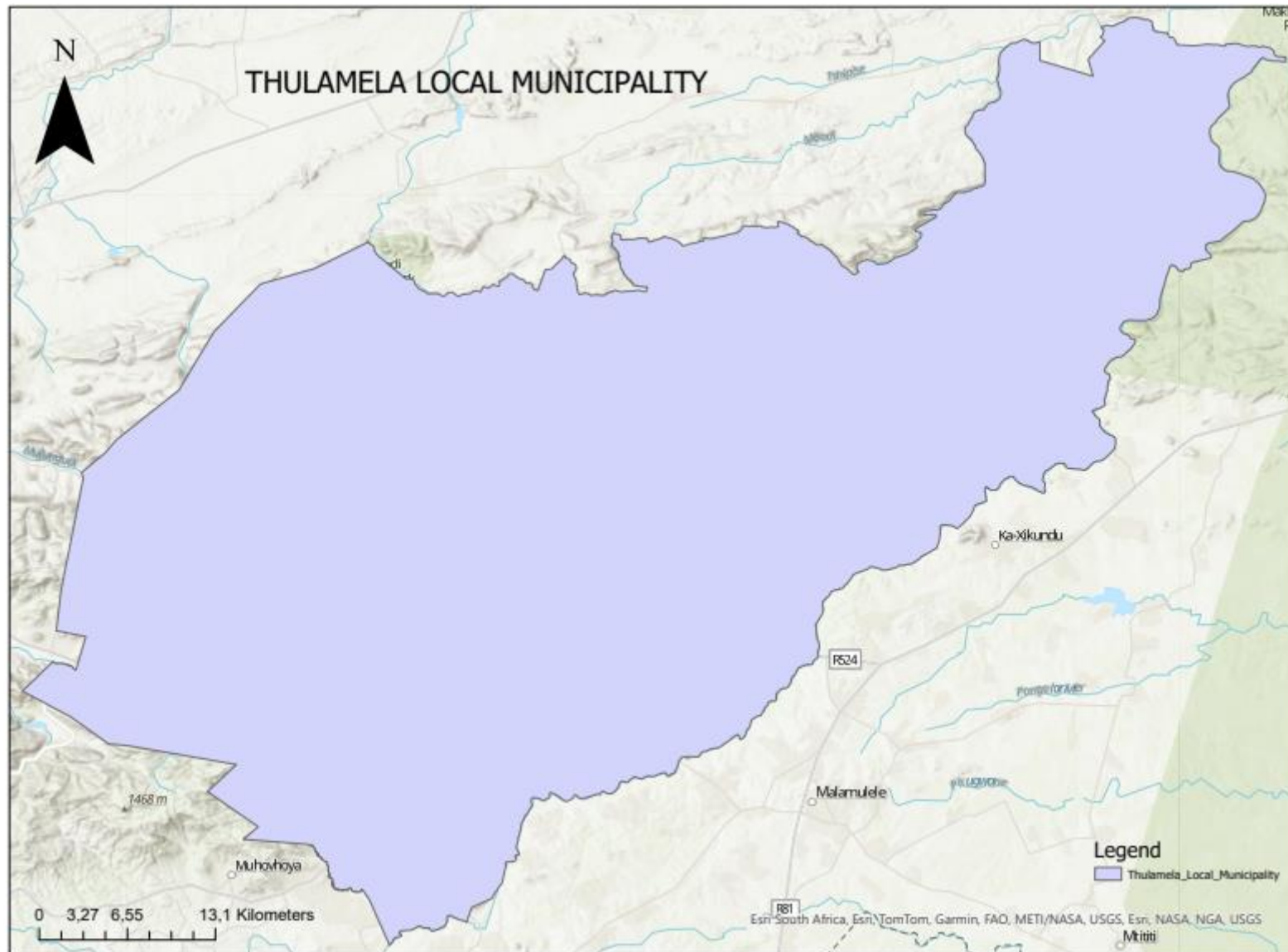
Motto

We serve with dedication.

LOCAL AND DESCRIPTION OF THULAMELA MUNICIPALITY IN TERMS OF PROVINCIAL CONTEXT







SECTION 3: DEMOGRAPHIC PROFILE

3.1 POPULATION GROWTH TRENDS

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

Vhembe District Population growth trends per Municipality							
Municipality	1996	2001	2011	2016	2022		
Thulamela	533 757	581 487	618 462	497 237	575 929		
Musina	33 061	39 310	68 359	132 009	130 899		
Makhado	455 597	494 264	516 031	416 728	502 397		
Collins Chabane				347 974	443 798		
Vhembe	1 022 415	1115 061	1 202 852	1 393 948	1 653 023		
Source: Stats SA, Census 2022							

Table above shows Thulamela Municipality has the highest population in the district. Followed by Makhado and Collins Chabane. Musina Municipality has the lowest Figure. The more the bigger the population the greater the services needed by Communities.

3.2 Population per age group

Ages	Thulamela	Musina	Makhado	Collins Chabane	Vhembe
0-4	66 588	13 390	56 507	55 739	192 224
5-14(children)	116 709	22 586	100 587	101 873	341 746
15-34(Youth)	191 141	55 960	160 881	137 536	545 581
35-59(Adults)	145 482	31 764	131 019	103 461	411 726
65+(Elderly)	56 009	7 199	53 403	45 189	161 800
Total	575 929	130 899	502 397	443 798	1 653 077
Source: Stats SA, Census 2022					

3.3 Population birth and death index

Table below shows that the District Municipality's majority population are in the category of youth .It means the District Municipality and its locals must have plans for the youth both in municipal Service and other Services

Table Birth and Death by Hospitals												
Hospital names	Number of births			Number of Deaths			Number of births			Number of Deaths		
	2022/23						2023/24					
	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female
Donald Frazer Hospital	4665	2360	2305	690	345	325	3098	1610	1488	441	225	216
Elim Hospital	3769	1751	2018	743	398	345	2920	1615	1305	644	348	296
Louis Trichardt Hospital	1595	810	785	246	114	132	1163	558	605	181	81	100
Malamulele Hospital	4853	2426	2427	607	271	336	3241	1706	1535	447	206	241
Messina Hospital	1447	829	618	166	232	85	1299	724	575	171	101	70
Siloam Hospital	2901	1357	1544	687	215	257	2045	1012	1033	379	169	210
Tshilidzini Hospital	6067	3096	2971	1032	458	574	4394	2241	2153	584	287	297
Hayani Hospital	N/A	N/A	N/A	2	2	0	N/A	N/A	N/A	1	1	0
Total	25297	12 629	12 668	4 173	2 035	2 054	18 160	9 466	8 694	2 848	1418	1 430
Source: Dept. Health, 2023/24												

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

3.4 Communicable diseases

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

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

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

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

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

Table shows Performance against 95R95R95 UNAIDS target for HIV	
95%	of all people living with HIV will know their HIV status
95%	of all living with HIV will receive sustained antiretroviral therapy
95%	of all receiving antiretroviral therapy will have durable viral suppression

People with HIV who achieve and maintain an undetectable viral load, the amount of HIV in the blood, by taking ART (antiretroviral therapy) daily as prescribed cannot sexually transmit the virus to others COVIDR19 has reversed the gains made against HIV, STI's and TB, and has slowed the progress in achieving the district 90/90/90 targets. In terms of the 90/90/90 targets Vhembe District was not doing well by December 2022, the district was at 73/56/77 for child under 15 years and for progress for adult it was at 91/58/91.

This result shows that we need to place special focus on the second and third 90s of the cascades for both children and adults. Vhembe District Municipality like the rest of the world will transiting from 90/90/90 targets to 95R95R95 targets by the 1st of April 2023.

The upcoming 2023R2028 District Multi-Sectoral Plan will be in line with the 2023R2028 National Strategic Plan on HIV, SIT" s and TB, have the objective of ensuring that 95% of PLHIV, especially key populations, and other priority populations, know their status and 95% of them are on treatment and 95% of those on treatment are retained in care and achieve long-term viral suppression. And also ensuring that those on treatment adhere to treatment, gets and remain in the U=U (undetectable equals untransmutable)

3.4 Educational level index

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

educational level in the district. The National Development Plan objectives indicate that all children should have at least 2 years of pre-school education.

Table shows Highest educational level by gender for person weighted per percentage (%)										
	Vhembe		Musina		Thulamela		Makhado		Collins Chabane	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
Grade 0 - Grade 7 / Std 5/ ABET 3	30.11	26.47	2.65	2.45	10.34	9.33	8.95	7.44	8.16	7.25

Grade 8 / Std 6 / Form 1 R Grade 12 / Std 10 / Form 5	45.01	45.33	5.12	4.18	16. 58	16.97	13. 48	13.28	9.8 3	10.90
NTC I / N1/ NIC/ V Level	2.76	3.06	0.31	0.21	1.3 6	1.60	0.7 2	0.77	0.3 8	0.47

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

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

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

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

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

3.6 Migration index

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

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

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

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

3.7 Food security-hunger

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

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

3.8 Economic-Income Inequality

24% of female out of 42% people have no income compares to 18% of male in the district as indicated in table below. Income inequality by gender in the district has to be reduced drastically to realize the United Nation-Sustainable Development Goal (UNRSDG), of reducing inequality by 2030. 8% of female have income between 801-1 600 compared to 2% of male in the district. This depicts that female income is less than male which perpetuate gender income inequality.

Table shows individual monthly income by gender per percentage for person weighted, DC34: Vhembe			
	Male	Female	Total
No income	18	24	42
R 1 - R400	14	14	28
R 401 - R 800	2	3	4
R 801 - R 1 600	5	8	13
R 1 601 - R 3 200	2	1	3
R 3 201 - R 6 400	1	1	2
R 6 401 - R 12 800	1	1	2
R 12 801 - R 25 600	1	1	1
R 25 601 - R 51 200	0	0	0
R 51 201 - R 102 400	0	0	0
R 102 401 - R 204 800	0	0	0
R 204 801 or more	0	0	0
Unspecified	2	2	4
Not applicable	1	0	1
Grand Total	46	54	100
Source: Stats SA, Community Survey ,2016			

3.9 Poverty index

905 880 (70%) of population in the district live under food poverty line with income below R561.00, while 54 085 (4%) people lower-bound line below 810.00 income and 166 484 (13%) people upper bound line below 1 227.00 as indicated in Table below. Extreme Poverty in all forms must be ended by 2030 in terms of UNRSDG.

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

Table shows Poverty line		
SA National Poverty line 2019-line values	Stats-SA 2011 Census, Vhembe District Municipality	
	Percentage (%)	Population
Food poverty line (FPL) 561.00	70	905880
Lower-bound poverty line (LBPL) 810.00	4	54085
Upper-bound poverty line (UBPL) 1 227.00	13	166484
Above Poverty line 2019 line	8	105076
Unspecified and not applicable	5	63197
Total	100	1294722
Source: Stats SA, Community Survey, 2016		

3.10 Household ownership

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

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

3.11 TYPES OF DWELLINGS

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

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

SECTION 4: POWERS AND FUNCTIONS OF MUNICIPALITY

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

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

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

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

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

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

SECTION 5: PROCESS FOLLOWED TO DEVELOP THE IDP

5.1. INSTITUTIONAL ARRANGEMENTS FOR THE IDP PROCESS AND IMPLEMENTATION

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

5.2. THE PLANNING FRAMEWORK

5.2.1. IDP REVIEW PROCESS PLAN:

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

The Process plan covers the following areas:

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

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

- IDP Steering Committee.

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

- IDP Representative Forum meeting.

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

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

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

COMMUNITY NEEDS ASSESSMENT (JULY – SEPTEMBER 2024)

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

STATUS QUO ANALYSIS (JULY – SEPTEMBER 2024)

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

Representative Forum	Service Delivery Analysis and Priorities	Consideration of Service Delivery Analysis & Priorities.	Meeting held to recommend the submission	All Municipal Stakeholders	September 2024
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VISION, STRATEGIES (OCTOBER – DECEMBER 2024)

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

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

STRATEGIC PLANNING SESSIONS (JANUARY – MARCH 2025)

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

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

ADJUSTMENT BUDGET PROCESS (JANUARY-FEBRUARY 2025)

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

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

PROJECT SELECTION (JANUARY – MARCH 2025)

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

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

DEEPENING PUBLIC PARTICIPATION (APRIL – MAY 2025)

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

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

APPROVAL (MAY – JUNE 2025)

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

STRUCTURE RESPONSIBLE	PLANNING ACTIVITY	TASKS	MECHANISM	PARTICIPANTS	TIME LINE
EXCO	Draft IDP, Budget, Tariffs,	Consideration of Draft IDP/Budget	Meeting was held to recommend to council draft IDP, Budget and Tariffs List for 2025/26fy	All members of EXCO	May 2025
Council	Draft IDP, Budget, Tariffs.	Consideration of Draft IDP, Budget and Tariffs List Review 2025/26-2026/27	Meetings held to adopt the Final Draft IDP, for 2025/26-2026/27. Budget and Tariffs Review 2025/26-2027/28	All members Councillors	March 2025

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

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

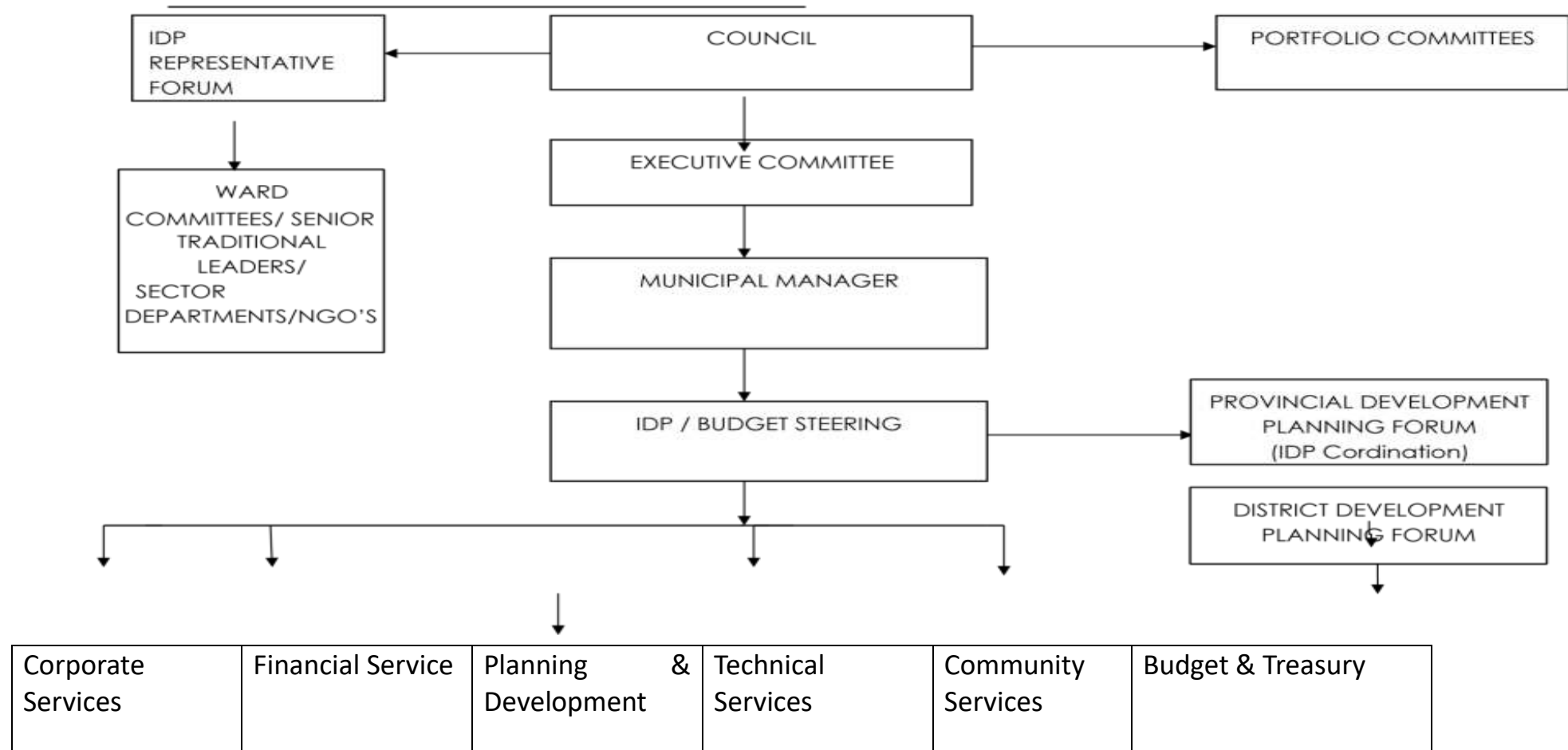
5.4. LEGAL FRAMEWORK

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

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

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

5.5. INSTITUTIONAL PLAN TO IMPLEMENT THE IDP



SECTION 6: SPACIAL ECONOMY AND DEVELOPMENT RATIONALE

KPA: SPATIAL

CLUSTER: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

6. SPATIAL RATIONALE ANALYSIS

Service Standards or Norms and Standards for Thulamela Municipality

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

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

Service Delivery Challenges

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

NATIONAL DEVELOPMENT PLAN

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

The province has Spatial Rationally to deal with hierarchy of settlements and Limpopo Employment Growth and Development Plan (LEGDP) to deal with provincial growth points. District has SDF which is aligned to NSDP, Spatial Rationale, National Development Plan and the Limpopo Province is currently reviewing Limpopo Development Plan. Thulamela Municipality Spatial Planning and Land Use Management (SPLUMA) Bylaw is currently in operation promulgated in accordance with the Spatial Planning and Land Use Management SPLUMA of 2013.

REVIEW OF SPATIAL DEVELOPMENT FRAMEWORK (SDF)

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

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

- Strategic and potential development areas;
- Service upgrading;
- Hierarchy of business centre as well as areas for future industrial development.
- Open space system and nature conservation areas;
- Radial road network;
- Future spatial form and major directions of desired growth;
- National, Provincial and Municipal routes and nodal points as well as strategic development initiatives and functional development areas.

- Open space management is also detailed in the SDF
- More detail in this regard is documented in the actual Spatial Development Framework document

HIERARCHY OF SETTLEMENT

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

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

- Provincial Growth Point;
 - District Growth Point;
 - Municipal Growth Point;
-
- Second Order Settlements (Population Concentration Point);
 - Third Order Settlement (Local Service Points);
 - Fourth Order Settlement (Villages Services Areas);
 - Fifth Order Settlement (Remaining Small Settlements);

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

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

✚ DISTRICT GROWTH POINTS

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

✚ MUNICIPAL GROWTH POINTS (MGP)

In 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 and Sibasa CBDs.

Town Planning Scheme

Precinct plans for all nodal areas were developed

CHALLENGES

Allocation of land by traditional leaders in proclaimed areas.

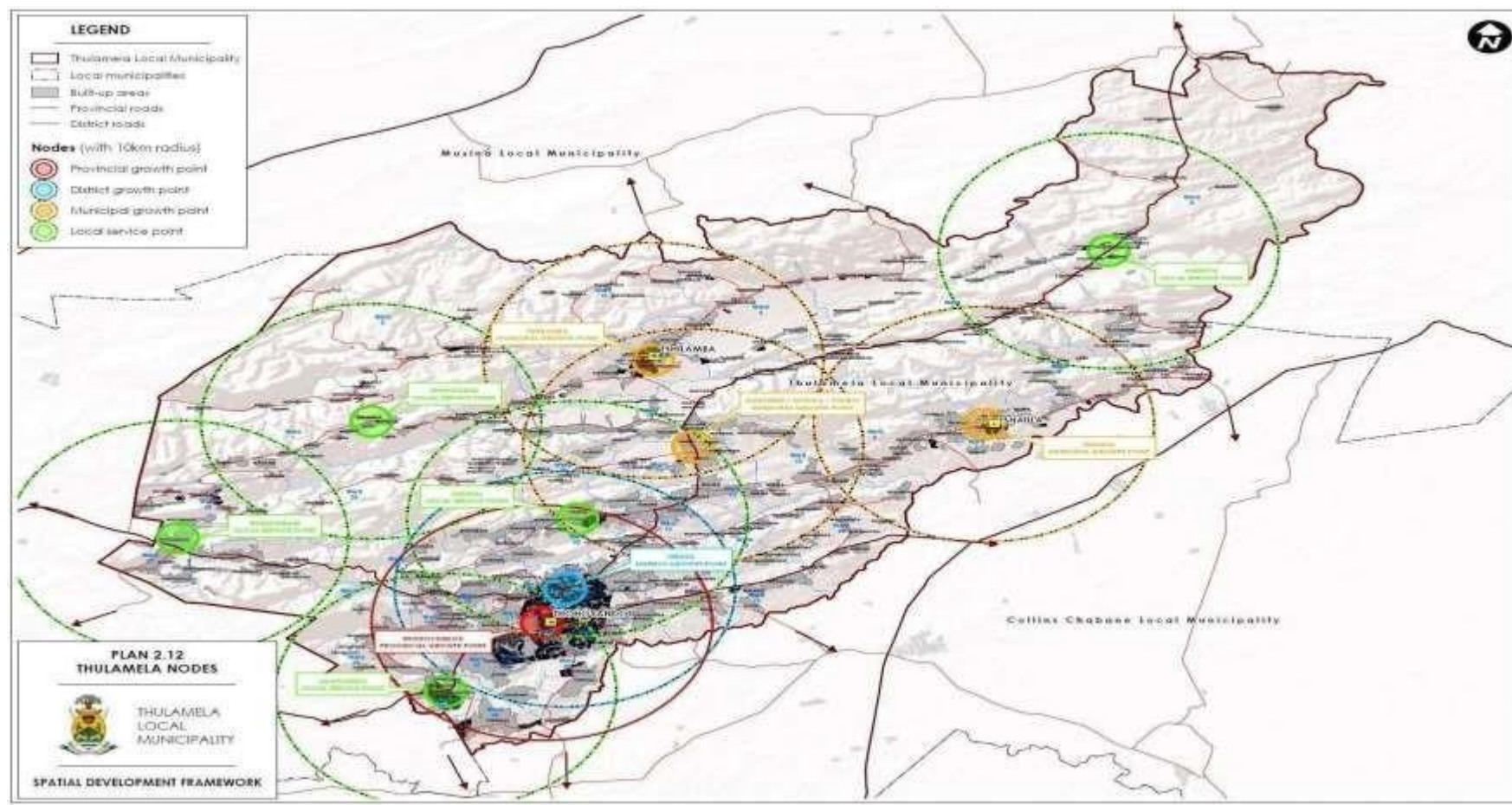
No Land for future commercial and residential development, in Thohoyandou, Mutale and Sibasa proclaimed areas.

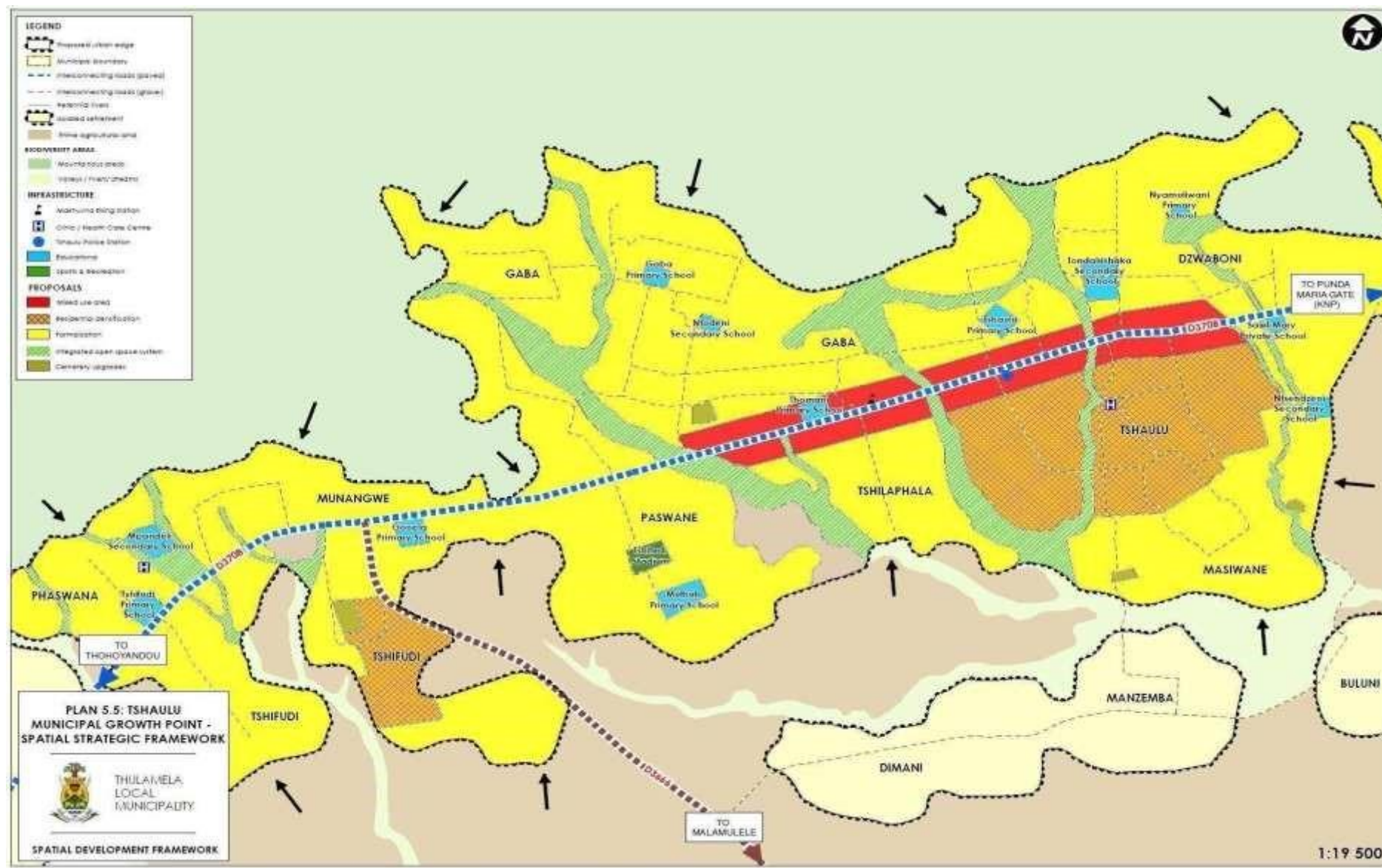
6.1. SETTLEMENT CLUSTERING/NODAL POINTS DEVELOPMENT

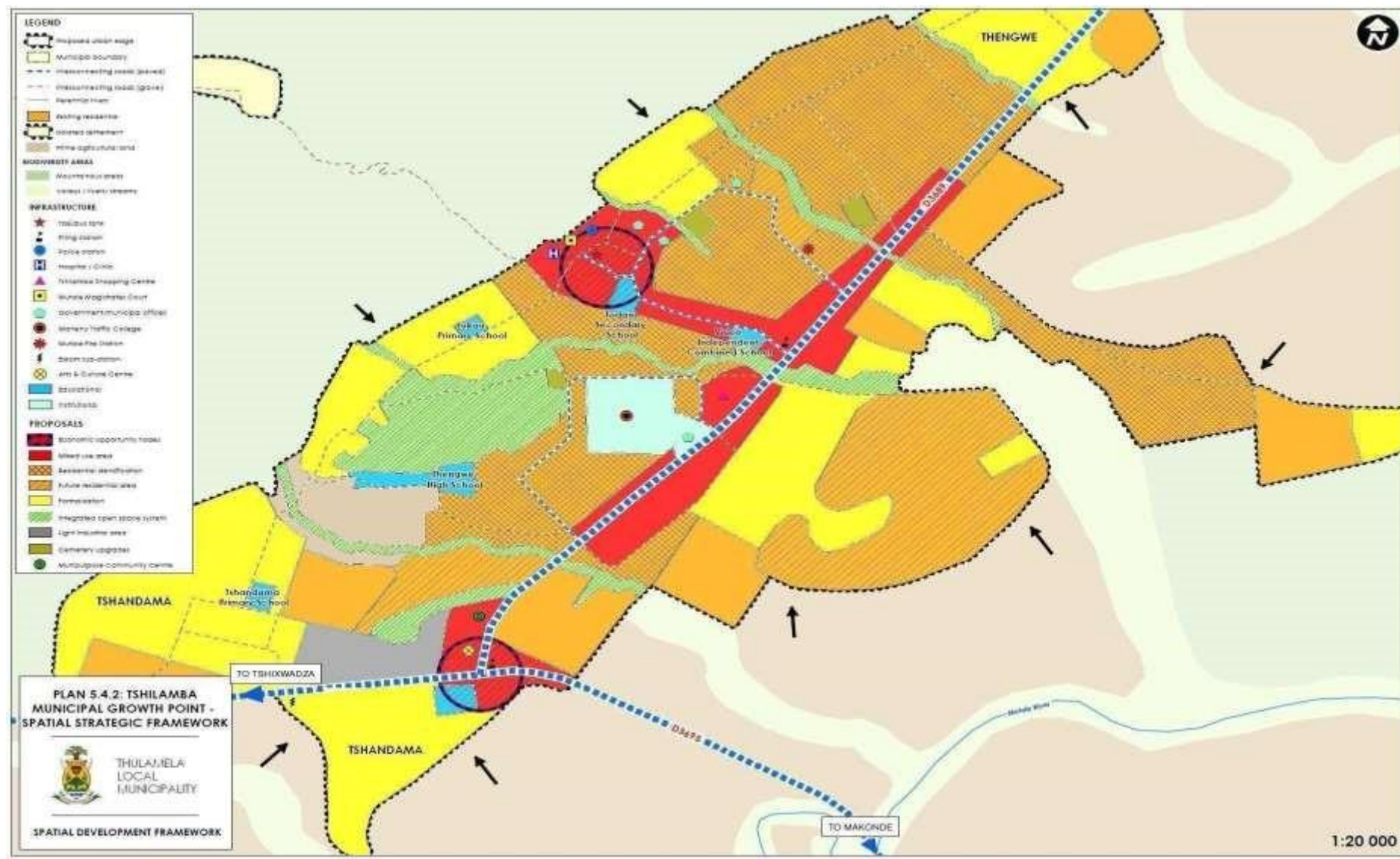
Based on Provincial macro spatial planning initiatives, ten nodal points have been identified within the Thulamela areas of jurisdiction

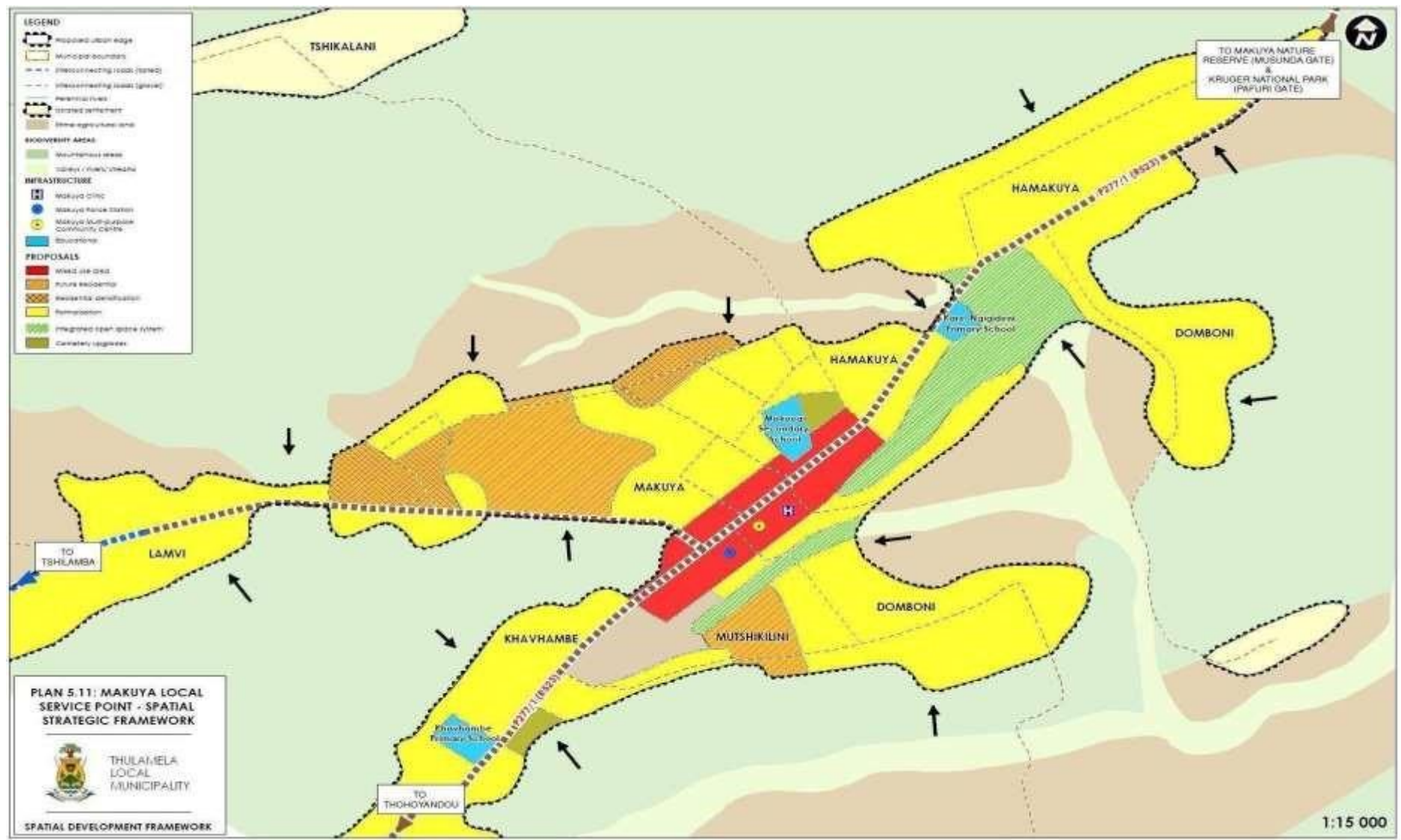
Table 6.1 Hierarchy of Settlements

GP	THULAMELA
PGP	Thohoyandou
DGP	Sibasa
MGP	Tshilamba / Tshandama
LSP	Makonde Lwamondo Tshaulu Tshikombani Vhufuli/ Tshitereke Makuya Tshixwadza









6.2. INFORMAL SETTLEMENTS

Informal settlement in Thulamela

MUNICIPALITY	THULAMELA
Informal Settlement	None

Source: Thulamela planning & Development Department

6.3. LAND ADMINISTRATION

Land ownership

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

TENURE STATUS IN THULAMELA MUNICIPALITY LAND

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

Source: Thulamela Municipality; Department of Planning and Development

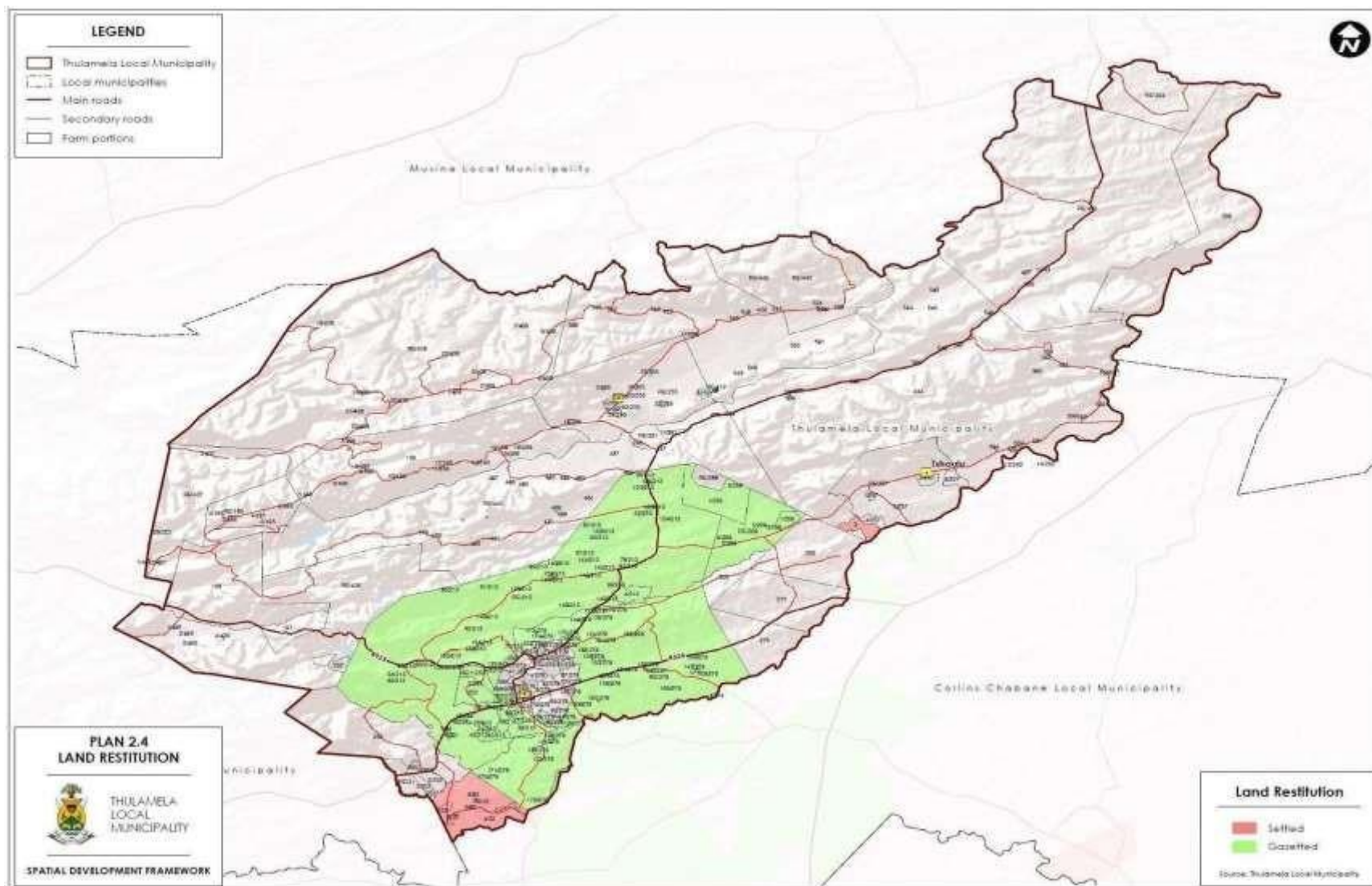
Majority of villages from 400 dispersed villages do not have survey general plans.

6.4. LAND CLAIMS & REDISTRIBUTION

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

STATUS FOR LAND CLAIMS IN THULAMELA MUNICIPALITY

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



ECONOMIC DEVELOPMENT

Local Economic Development

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

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

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

The AsgiSA process has also mandated the DPLG, in consultation with the DTI, to improve the capacity of local government to support local economic development. Local Economic Development (LED) is the process by which public, business and nongovernmental sector partners work collectively to create better conditions for economic growth and employment generation. LED is based on local

initiative, driven by local stakeholders and it involves identifying and using primarily local resources, ideas and skills in an integrated way to stimulate economic growth and development in the locality. The EPWP is a key Second Economy intervention. As part of AsgiSA, this programme will be expanded beyond its original targets (AsgiSA, 2006).

Integrated Sustainable Rural Development Programme (ISRDS) is a national policy aimed at attaining socially cohesive and stable rural communities with viable institutions, sustainable economies and universal access to social amenities, able to attract and retain skilled and knowledgeable people, who are equipped to contribute to growth and development. Elements of ISRDS are rural development, sustainability, Integration and rural safety net.

The Limpopo Employment, Growth and Development Plan [LEGDP] has specific programmes that are designed to achieve structural change in critical areas of the provincial economy. It provides a framework for the provincial government, municipalities, the private sector and all organs of civil society to make hard choices in pursuit of the strategic priorities as encapsulated in the Medium Term Strategic Framework.

National Development Plan was developed and envisage an economy that serves the needs of all South Africans, rich and poor, black and white, skilled and unskilled, those with capital and those without, urban and rural , women and men. In 2030, the economy should be closed to full employment; equip people with the skills they need; ensure that ownership of production is less concentrated and more diverse (where black people and women own a significant share of productive assets); and be able to grow rapidly, providing the resources to pay for investment in human and physical capital.

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

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

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

- **Job Creation and Poverty Alleviation**

The National Development Plan seeks to create a South African economy that is more inclusive, more dynamic and in which, the fruits of growth are shared more equitably. The plan envisages an economy that serves the needs of all South Africans R rich and poor, black and white, skilled and unskilled, urban and rural all gender. In 2030, the economy should be close to full employment; equip people with the skills they need; ensure that ownership of production is less concentrated and more diverse (where black people and women own a significant share of productive assets); and be able to grow rapidly, providing the resources to pay for investment in human and physical capital. To eliminate poverty and reduce inequality, the economy must become more inclusive and grow faster. Government's New Growth Path aims to create 5 million new jobs by 2020. It seeks to do so by providing a supporting environment for growth and development, while promoting a more laboura-bsorptive economy.

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

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

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

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

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

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

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

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

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

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

: Jobs created through Expanded Public Works Programme (EPWP) :2023/24	
Item	Thulamela
No of Youth employed	346
No of Women employed	325
People with disability	08
Total number employed	679

Local skills based

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

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

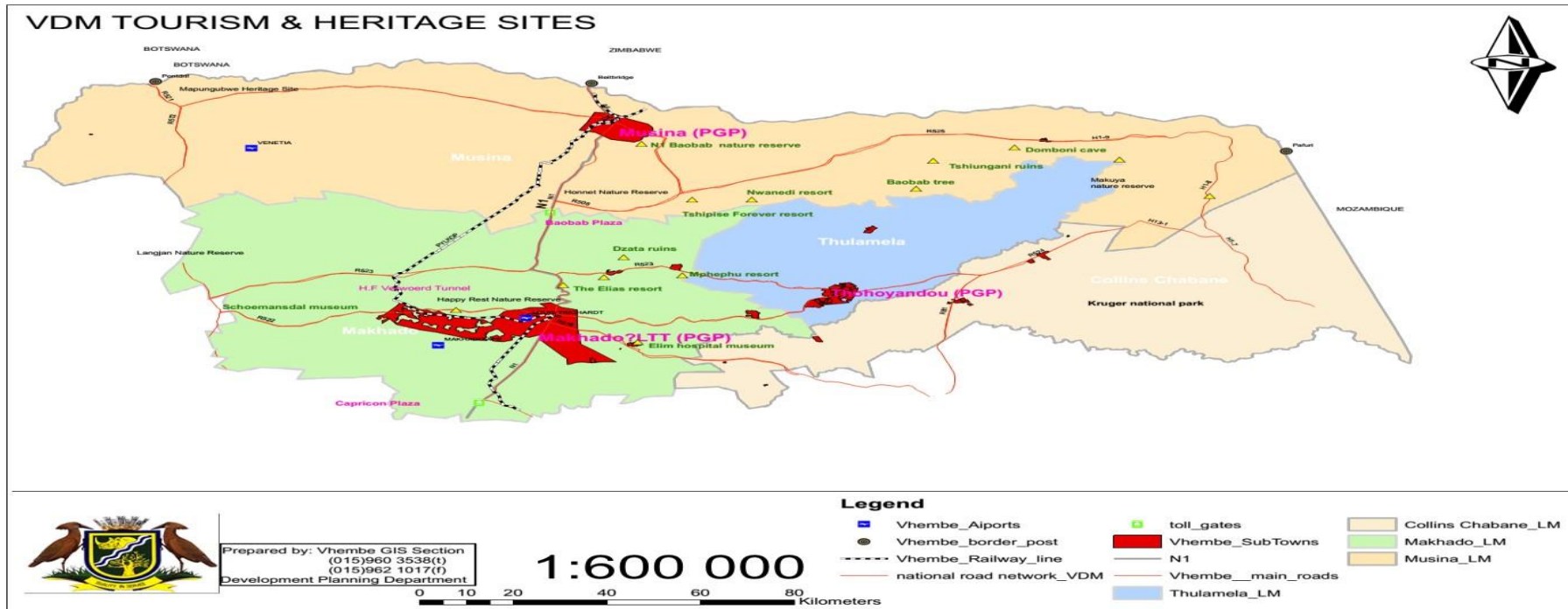
Field of higher educational institution by Geography hierarchy 2016					
	Collins Chabane	Thulamela	Makhado	Musina	Vhembe
Agriculture	326	502	396	115	1340
Architecture and the built environment	56	416	164	43	679
Arts (Visual and performing arts)	24	99	44	R	168
Business	655	2307	1435	443	4839
Communication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

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

- **Tourism development**

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

VHEMBE DISTRICT MUNICIPALITY MAP



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

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

- **Tourism activities**

Thulamela is rich in cultural activities and has more than 70 heritage and cultural attractions. A number of activities or events are done on annual basis such as Land of Legends Marathon, Two Countries Marathon, 4x4 challenges in Thathe Vondo. There is one first division team which brings soccer matches per season to the Municipality. The detailed information on tourism development is compiled in the Thulamela Local Economic Development Strategy.

The Special Schools Sports Tournaments are organised and held annually in different Local Municipalities. Two Specials Schools from Thulamela: Fhulufhelo and Tshilidzini Special Schools always participate in sporting activities.

Most of the dominant sport in Thulamela Area is Soccer and is usually played on weekends in dusty playgrounds.

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

- **Tourism facilities**

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

There are four Community Tourism Associations aligned and recognized by the four Local Municipalities and the process to form a Regional Tourism Association is underway as district Tourism Forum is established and working. Tourism destinations in Vhembe District: Vhembe Biosphere Reserve, Nwanedi Conservancy, Western Soutpansberg tourism plan, Lake Fundudzi, Matshakatini, Nandoni Dam, Breathing stone on Tswime mountain, Komatiland forests, Mutale gorge, Mukumbani waterfall, Tshatshingo Potholes, Mandadzi waterfall, Big Tree, Dongodzivha Dam, Tshavhadinda cave, Tshipise Sagole, Aventura Tshipise, Route development, Archeological and heritage sites and Trans frontier parks, Mapungubwe heritage site.

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

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

- **MINING**

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

Tshipise Magnesite field

Mudimeli coal fields

Tshipise, Phafuri and Mopane coal fields

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

Gemstone deposits

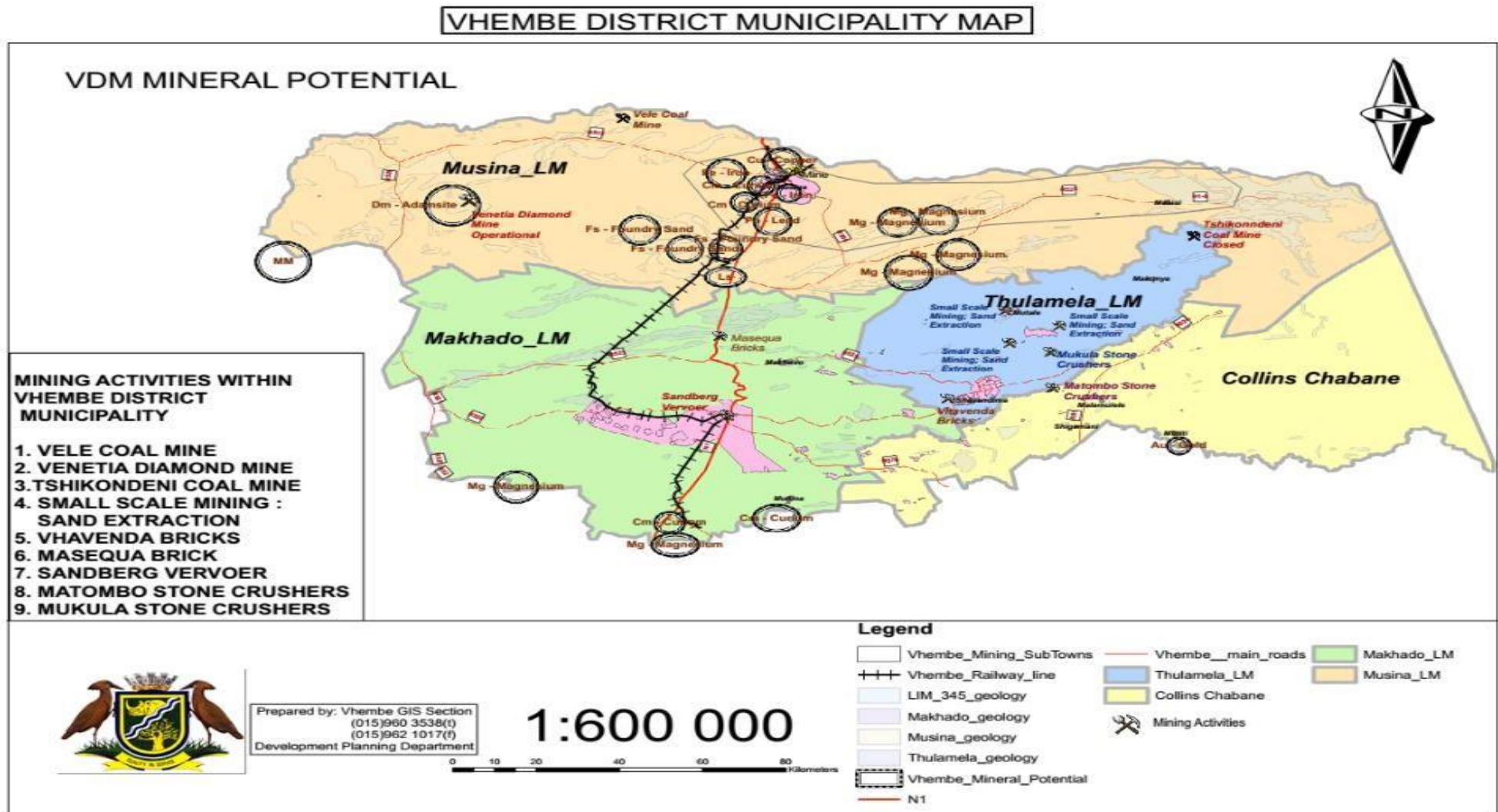
Clay dominant minerals used in brick making.

Vele coal field

Tshikondeni coal field

Fumani gold mine

Figure below indicate the mineral potential in the district.



Figure

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

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

- **Enterprises Development**

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

- **Green Economy**

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

The Industrial Development Corporation (IDC) has committed R25Rbillion to new investments in South Africa's "green economy" over the next five year and started with the installation of solar water geysers in new low-cost houses. The district together with UNIVEN/Gondal/CLGH and Eskom are engaged in supporting the Bio energy projects and manufacturing of Solar power in the district. Limpopo Eco-industrial park and Musina to Africa Strategies Hub Initiative (MUTTASHI) which are LEGDP catalytic projects and Musina has been declared special economic zone (SEZ).

- **Agriculture, Forestry and Rural Development**

Agriculture

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

The district has got a total area of 2,140,708 hectares of which 249,757 hectares declared arable land, 1,227,079 hectares declared marginal land and 661,859 hectares declared non arable land. The agricultural system is divided into two types i.e. Large scale commercial farming and small scale farming. 174,830 hectares arable land which is 70% is owned by white commercial farmers while small scale farmers which are black dominated own 74927 hectares (30% arable land).

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

specific gaps within the sector. The challenges that affect agriculture sector in the district are high input costs, lack of ploughing machinery, increasing cases of stock theft and lack of succession plan to farmers.

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

- **Crops farming**

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

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

Table above indicates farming practice for crop production per municipality.

- **Bee Farming**

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

- **Livestock Farming**

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

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

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

- **Aquaculture**

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

- **Irrigation schemes**

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

- **Forestry**

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

poles mainly. Two forestry plantation projects under land reform: Rossbach and Ratombo had been handed over to the communities and there are 44 woodlots project in the district.

- **Rural Development**

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

- **Land Reforms**

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

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

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

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

- **Regional Economic Development and Integration**

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

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

6.3 Spatial planning and management

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

The 2050 National Development Vision is provided which serves to make: (1) the future more tangible and (2) our infrastructure investment and development spending actions more measurable in terms of moving our country from where it is now to where we want to be. In order to: (1) give spatial expression to the National Spatial Development Vision, and (2) support the shifts that need to be made in accordance with the new National

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

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

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

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

SECTION 7: STATUS QUO ASSESSMENT

SECTION 7: STATUS QUO ASSESSMENT

KPA : SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

CLUSTER: SOCIAL

7. STATUS QUO

7.1 SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT PRIORITY AREA

Environmental and natural resource management

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

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

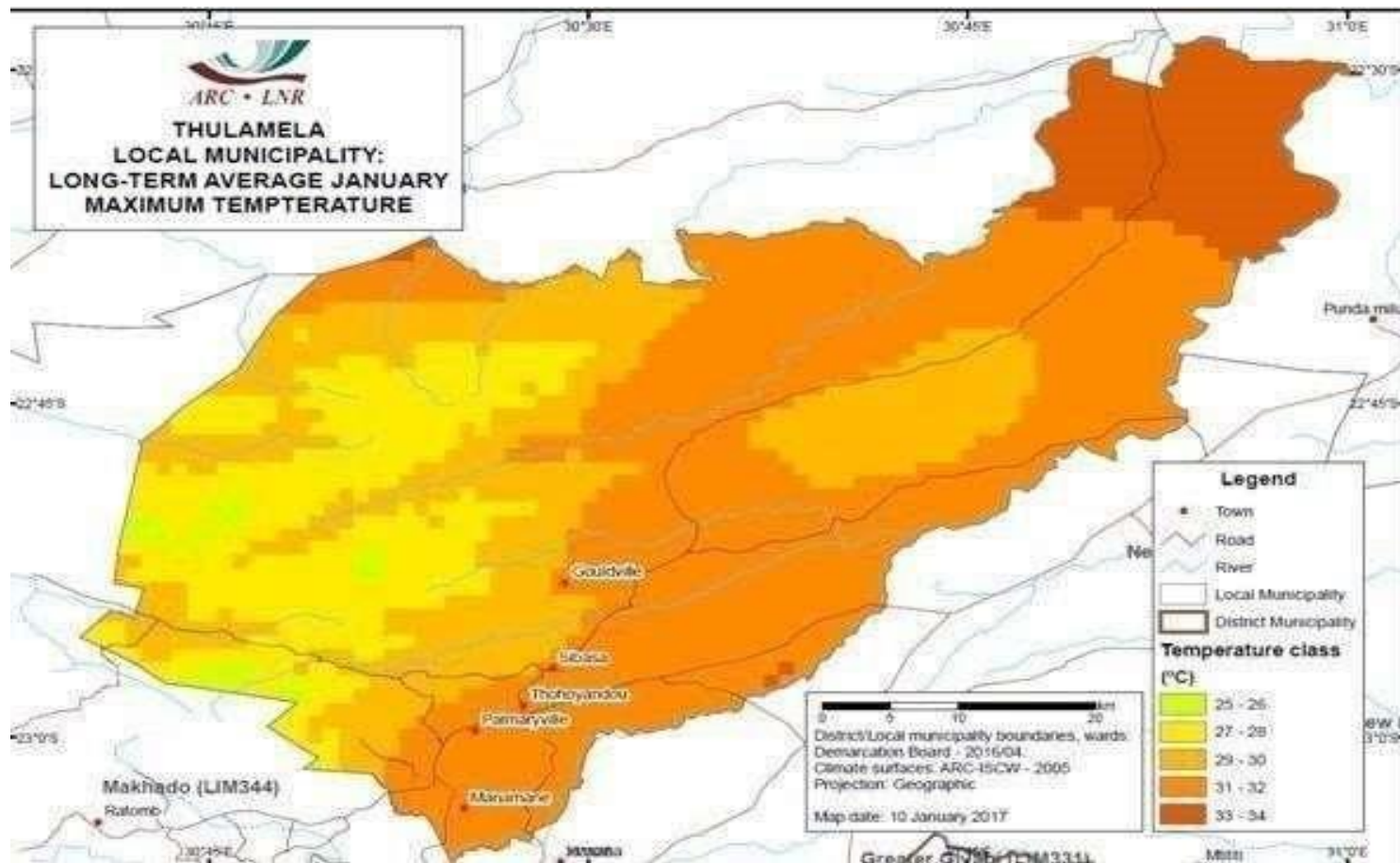
CLIMATE

The Thulamela municipality is classified as a sub-tropical type of climate, with the majority of rain falling within the summer months from October until March. The mean annual precipitation for the Thulamela Local Municipality (Figure 7.1) ranges between 400mm (northern and north-eastern section) and more than a 1 000mm (south-western section) with an average of approximately 800mm (Nell & Van der Walt, 2017).

Long-term median annual rainfall

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

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



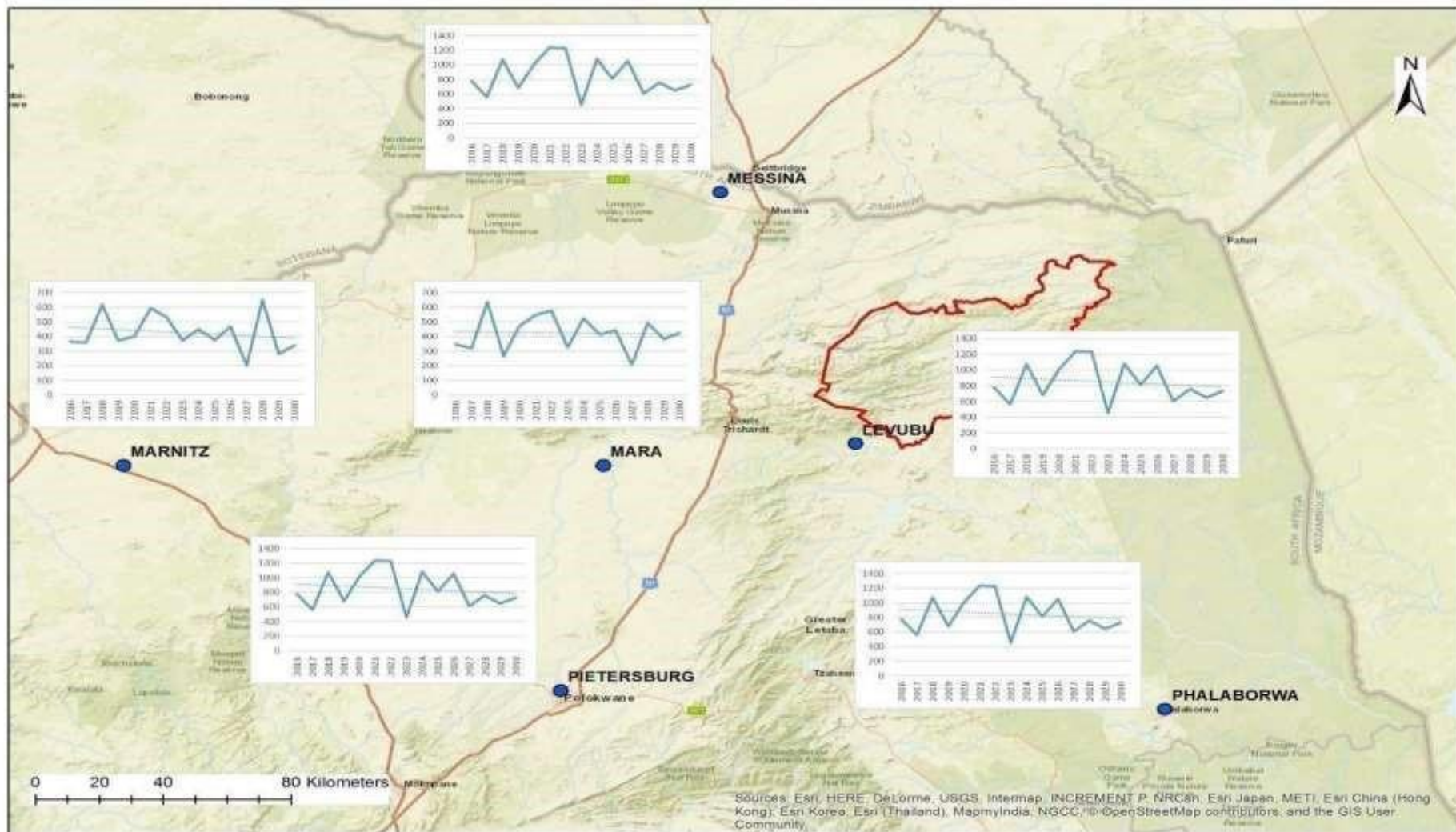
Long term median annual maximum temperatures

CLIMATE CHANGE

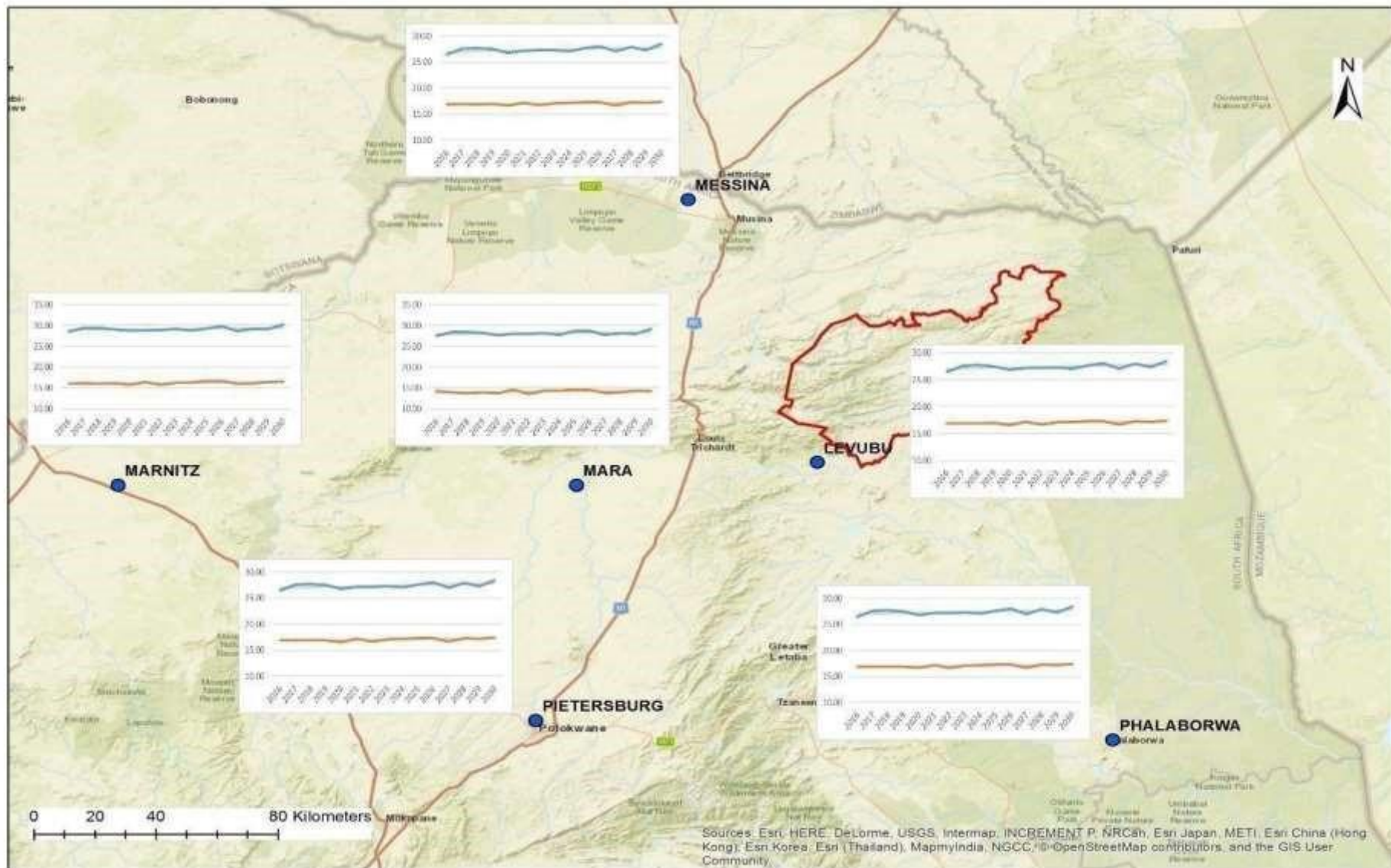
Climate change is generally accepted as the rise in global temperatures which affects the long-term weather patterns by altering processes such as hydrological cycles. The Limpopo region has already experienced a number of droughts and floods. Currently, the increase in water stress resulting from the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

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

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



Thulamela Rainfall Predictions (Source: OABS, 2017)



Thulamela Temperature Predictions (Source: OABS, 2017)

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

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

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

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

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

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

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

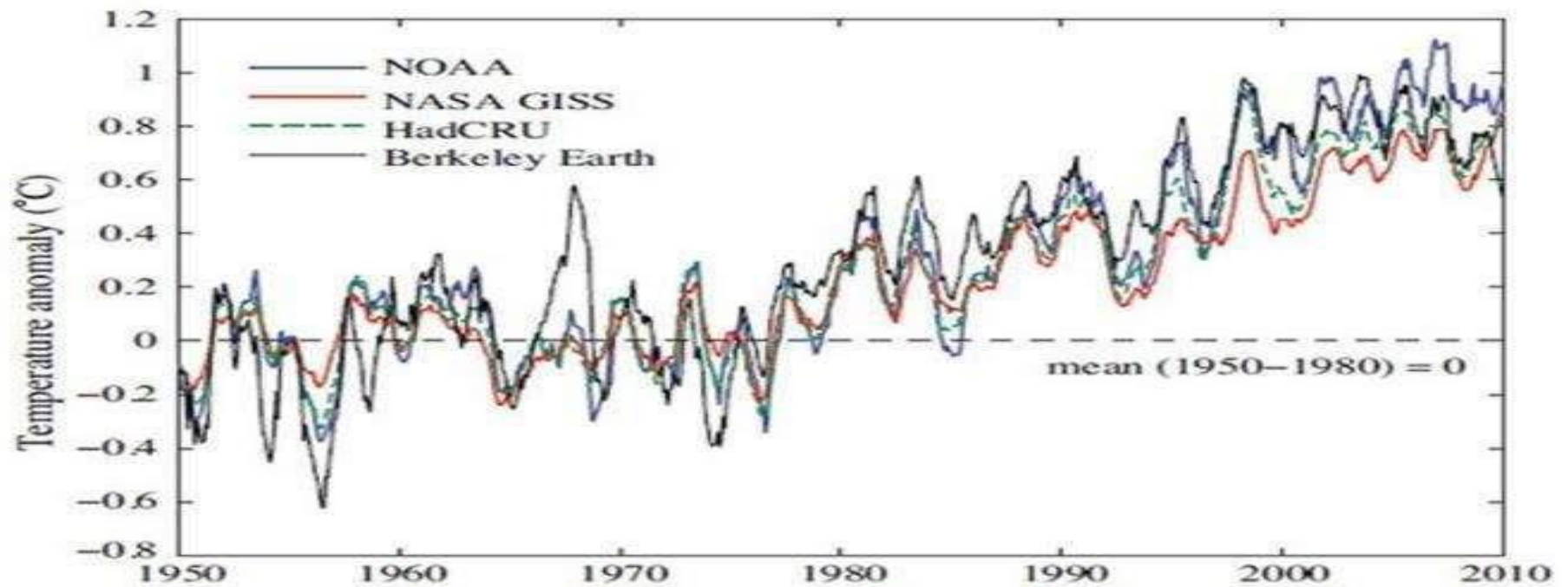
There is also a climate risk profile report that was developed for the Thohoyandou Node that serves to identify the risk, vulnerability and the mitigation measures for the Thulamela Area.

AIR QUALITY

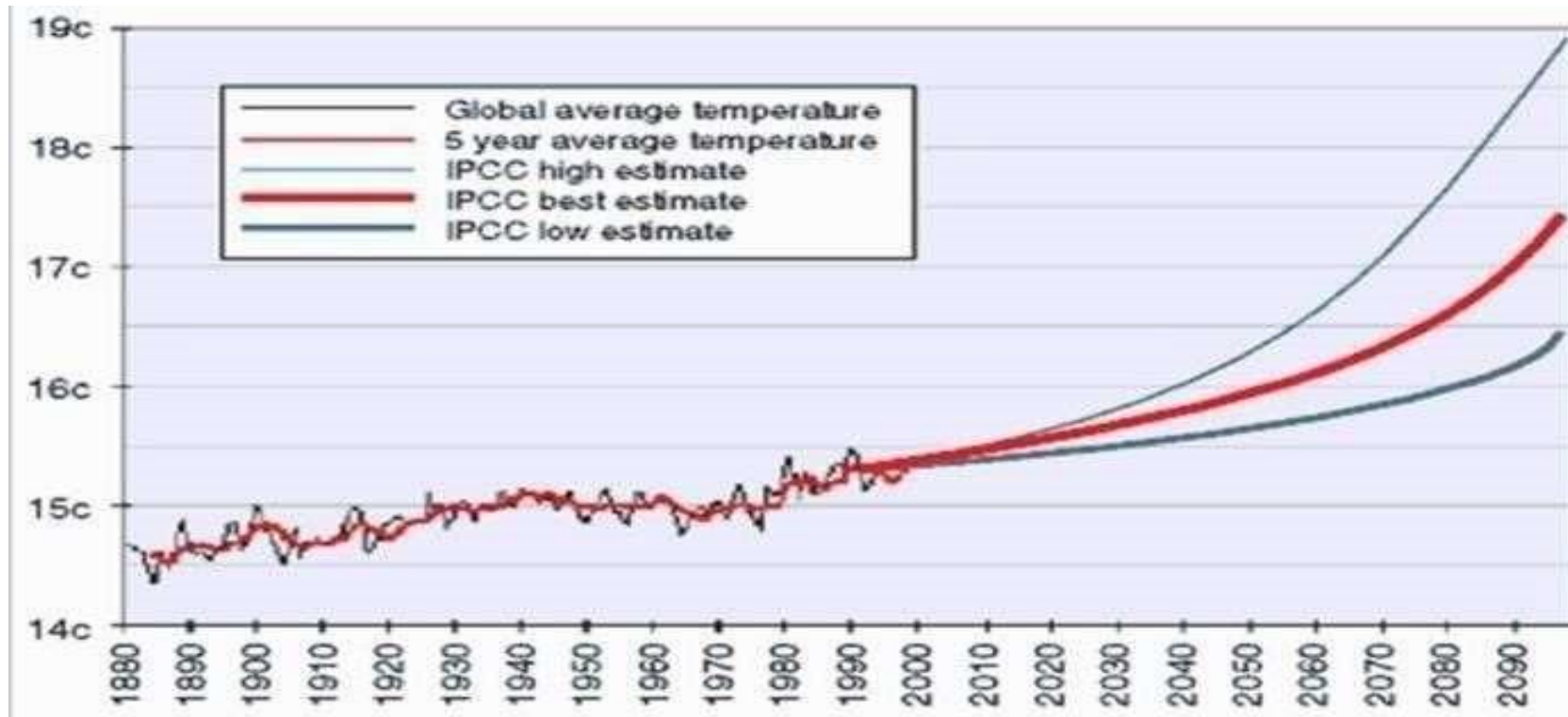
Thulamela Local Municipality is generally none industrial and therefore can be considered as having limited contribution to the emission of air pollutants. However, there are identifiable sources of air pollution in the municipality. Agricultural activities such as ploughing and harvesting, pest control,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

Adverse effects of global warming

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



Evidence of Global Rise in Temperature.



Predicted Global Rise in Temperature.

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



Effects of drought at Nandoni dam (VDM, 2016)

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

HERITAGE RESOURCES

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

- Phiphidi Waterfall;

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

TOPOGRAPHY

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

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

HYDROLOGY

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

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



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

Working for Wetlands Progress on Wetlands under rehabilitation summary

Province	Project	Nearest Town	District	Wetland Name			Target No of	CoRordinates	
	Name		Municipality		Wetland reference number	Wetland Size	wetlands	Lat	Long
	Mutale	Thohoyandou	DC 34 Vhembe	Nyahalwe	A92B-02	41	1	R22,453	30,314
	Mutale	Thohoyandou	DC 34 Vhembe	Tshamushoka 1	A92B-17	1	1	R22,572	30,806
	Mutale	Thohoyandou	DC 34 Vhembe	Tshamushoka 1	A92B-17 - B	8	1	S 22 ⁰ 34 ^I 23.2 ^{II}	E 30 ⁰ 48 ^{II} 13.2 ^{II}
	Mutale	Thohoyandou	DC 34 Vhembe	Tshamushoka 1	A92B-17 - C			S 22 ⁰ 34 ^I 16.9 ^{II}	E 30 ⁰ 48 ^{II} 16.8 ^{II}

	Mutale	Thohoyandou	DC 34 Vhembe	Tshamushoka 1	A92B-17 - D	6	1	S 30° 34' 18.2"	E 30° 48' 14.8"
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	Mutale	Thohoyandou	DC 34 Vhembe	Tshamushoka 2	A92B-18	2	1	22°34'31. 10"S	30°48'16.4 0"E
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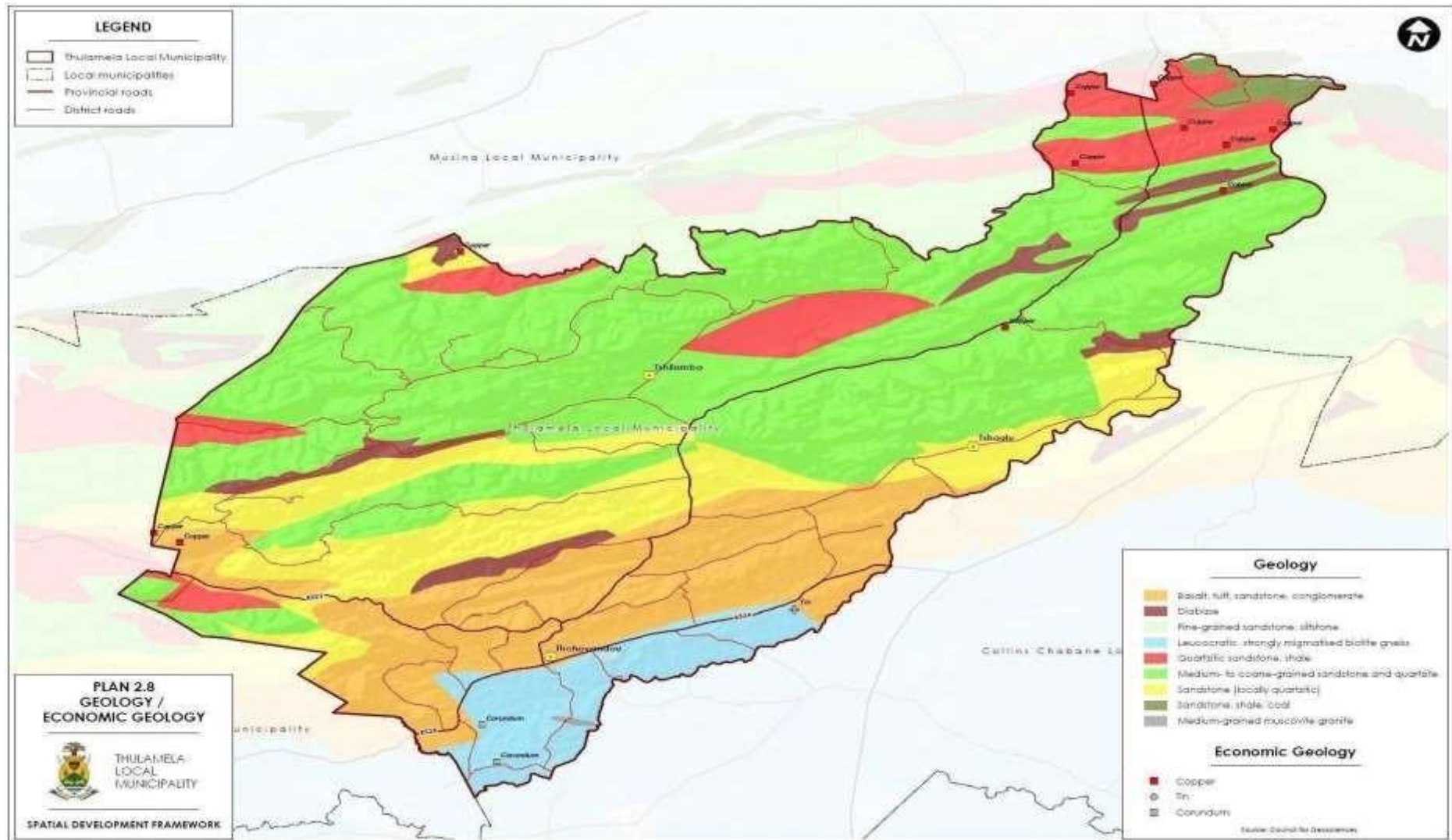
	Mutale	Thohoyandou	DC 34 Vhembe	Lake Fundudzi	A92A-01 - A	15	1	R22,878	30,301
	Mutale	Thohoyandou	DC 34 Vhembe	Lakefundudzi Lke View	A92A-01 - B	4.4	1	S22 52 44.7	E30 15 55.0
	Mutale	Thohoyandou	DC 34 Vhembe	Tshiheni	A92A-01 - C	2	1	S22 52 56. 84	E30 17 59.91
	Mutale	Thohoyandou	DC 34 Vhembe	Makuleni	A92A-01 - D	5	1	S22 49 54.0	E30 16 52.7

	Mutale	Thohoyandou	DC 34 Vhembe	Lake Fundudzi Main river	A92A-01 - E	5	1	S22 53 18.8	E30 18 50.6
	Mutale	Thohoyandou	DC 34 Vhembe	Plantation East	A92A-01 - F	10	1	S22 53 50.6	E30 19 50.8
	Mutale	Thohoyandou	DC 34 Vhembe	Plantation N East	A92A-01 - G	3	1	S22 53 36.3	E30 20 10.8
	Mutale	Thohoyandou	DC 34 Vhembe	Plantation Central	A92A-01 - H	2	1	S22 53 44.4	E30 19 47.2
	Mutale	Thohoyandou	DC 34 Vhembe	Plantation West	A92A-01 - I	10	1	S22 53 19.4	E30 18 50.6
	Mutale	Thohoyandou	DC 34 Vhembe	Plantation S West	A92A-01 - J	15	1	S22 53 42.9	E30 17 41.7

	Mutale	Thohoyandou	DC 34 Vhembe	Lake Waterfall	A92A-01 -K	11	1	22°52'43. 90"S	30°18'03.3 0"E
	Mutale	Thohoyandou	DC 34 Vhembe	Lwama-Tshedzi	A91G-01	12,5	1	22°40'52. 2"S	30°37'41.1 "E
	Mutale	Thohoyandou	DC 34 Vhembe	Lwama-Tshedzi	A91G-01 - B	7	1	22°47'55. 80"S	30°37'38.7 0"E

GEOLOGY

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



Thulamela Geology Map (Source: TLM SDF, 2019)

Vhembe Biosphere Reserve

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

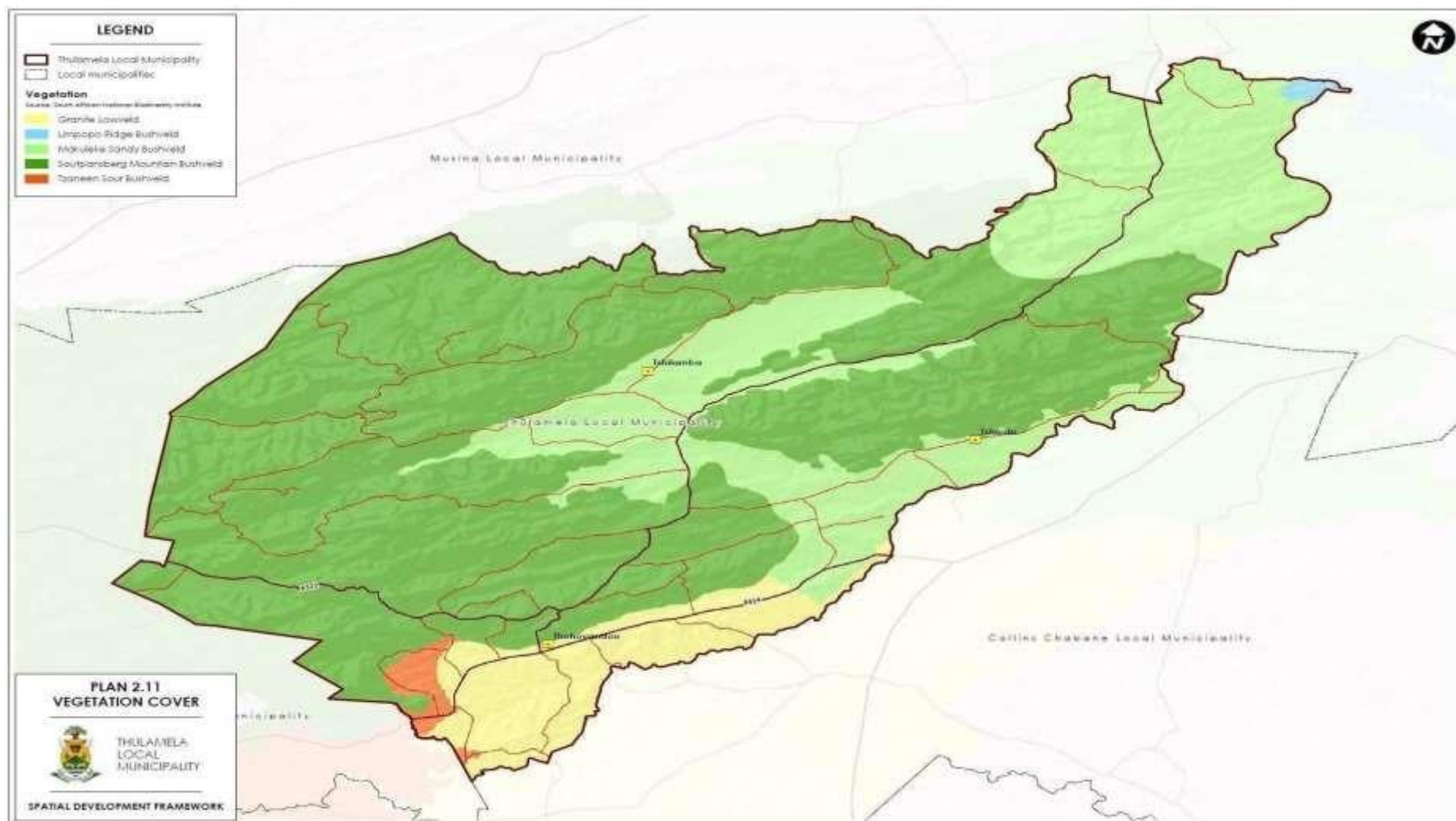
Kruger National Park, north of the Shingwedzi River, is also included. The VBR aims to conserve the area's uniquely biodiverse environment, while simultaneously supporting and promoting much needed sustainable development. Biosphere Reserves are custodians of, and co-enablers for collaborative and synergetic actions in the landscape. The UNESCO recognition elevates Biosphere Reserves to an international level (UNESCO,2018). The main functions of the biosphere reserves are to promote social and economic development, to protect biodiversity and to be the focus for research and education (Mphidi, 2019). MAN and biosphere's objectives for 2015R2025 were derived directly from the function of the biosphere reserve identified in the statutory framework of the World network of biosphere reserve.

SOIL AND VEGETATION

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

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

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



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

Reference

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

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

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

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

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

Thulamela Local Municipality Spatial Development Framework, 2019

Status of Thulamela Landfill Site

MUNICIPALITY	Permitted/ Licensed	Status	Not Permitted/ illegal
Thulamela	Thohoyandou Landfill	Operational	Licenced
	Gundani Landfill	Under Construction	N/A
	Makwilidza Landfill	Not operational	N/A

Waste Management

Service Standards or Norms & Standards

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

Service Delivery Challenges

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

• Waste Collection in Thulamela

Thulamela local municipality has a designated waste management officer (Manager: Environment and Waste Management). Thulamela Municipality is responsible for waste collection to 60 034 households.

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

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

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

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

General duty in terms of waste management

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



Diagram: waste management hierarchy

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

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

Source: STATS SA 2016

WASTE DISPOSAL SITES

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

HEALTH SURVEILLANCE OF PREMISES

Food and Non-Food Health surveillance of premises

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

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

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

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

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

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

Disaster risk management

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

to inform disaster risk management planning and disaster risk reduction.

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

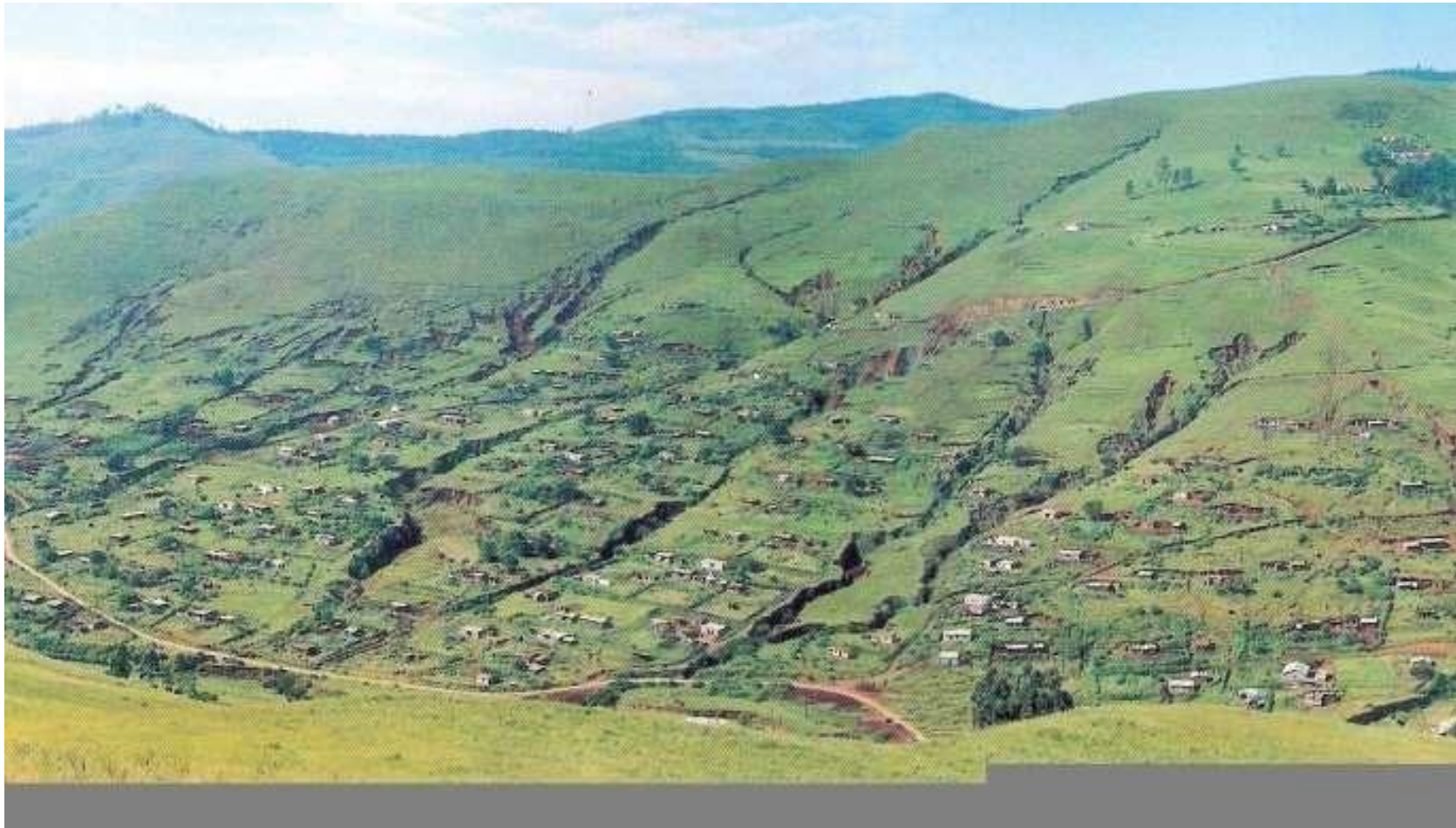
Thulamela has a large proportion of the population that belongs to the African culture. The use of 'muti' contributes greatly to the unsustainable harvesting of bark and indigenous plant species. Overgrazing, bush encroachment, poor settlement planning, and high-density rural areas is placing severe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

Thulamela Disaster Risk Profile

PRIORITY LIST WITH RATINGS	
1. solid waste	6.25
2. Sewerage	1.85
3. Drought	1.3
4. Floods	1.3
5. Thunderstorm	1.15
6. Illegal mining	1
7. Fires	0.96
8. Landslides	0.94
9. Road accident	0.87
10. Stray animal	0.81
11. HIV & Aids	0.44
12. Insects and pests' infestation	0.44
13. Malaria	0.41
14. Animal diseases	0.33

15. Xenophobia	0.31
16. Earthquakes	0.31
17. Tropical cyclone	0.26
18. Diarrhea	0.22
19. Cholera	0.2
20. Deforestation	0.17

Erosional Geo hazards in the municipality



Source: IDP Review; 2019

ENVIRONMENTAL AND WASTE MANAGEMENT CAMPAIGN

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

30 January 2024	CleanRup Campaign	23	Sibasa CBD
26 February 2025	World Wetlands Day Celebration	03	Tshilamba CBD
27 March 2024	Environmental Awareness and CleanRup campaign	36	Tswinga
30 April 2025	Environmental Awareness and CleanRup campaign	31	Gonden

LIMPOPO ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM

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

Project Title	Provincial Reference Number	Local Municipality	ActionStatus	Applicant	Decision Date	Estimated Cost
Proposed clearance of 62 hectares of indigenous vegetation for the purpose of establishing a residential township at Mangodi Villa on portion 22 of the farm Mpapuli within the Thulamela Local municipality of the Vhembe District.	12/1/9/2RV167	Thulamela	Finalised Lapsed	Thulamela Local Municipality	13/Mar/2024	35000000
Proposed construction of Deepark Resort on the farm Phaswane 275 MT on stand B15 Dimani Village within Thulamenla Local Municipality, Vhembe.	12/1/9/3RV79	Thulamela	Finalised Authorised	Khomola Maitele Sharon	03/Nov/2023	10000000
Proposed demarcation of 100sites at Fondwe Village on the farm Tonondwe 198 MT within the Thulamela Local Municipality in the Vhembe District.	12/1/9/1RV484	Thulamela	Finalised Lapsed	Thulamela Local Municipality	13/Mar/2024	10000000
Proposed demarcation of 320 sites at Manamani Village on the Farm Mpapuli 278 MT within Thulamela Local Municipality of the Vhembe District.	12/1/9/2RV168	Thulamela	Finalised Lapsed	Thulamela Local Municipality	14/Mar/2024	250000000
Proposed development of an executive meeting area and a lodge on erf J669 Thohoyandou in Muledana within the Thulamela Local Municipality.	12/1/9/1RV460	Thulamela	Finalised Withdrawn	Rotenda Ramufhifi	10/Oct/2023	5000000

Proposed filling station at Tshisele village on farm Mpapuli 278 MT	12/1/9/1RV462	Thulamela	Finalised Authorised	Thanga Trust	11/Oct/2023	2000000
The proposed clearance of 13 hectares of indigenous vegetation for the purpose of the establishment of a residential township at Makwilidza Village on the farm Thengwe 439 MT within Thulamela Local Municipality, Vhembe District.	12/1/9/1RV482	Thulamela	Finalised Lapsed	Thulamela Local Municipality	13/Mar/2024	12500000
The proposed construction of a filling station with associated infrastructure at Mahematshena village within the jurisdiction of Thulamela local municipality in Vhembe	12/1/9/1RV466	Thulamela	Finalised Authorised	Mrs Mukondeleli Grace Kanakana Katumba	05/Dec/2023	34000000
The proposed construction of a petroleum filling station at Vhufuli villiage on portion 101 of the farm Chibase 213 MT	12/1/9/1RV456	Thulamela	Finalised Authorised	N/A	27/Sep/2023	3000000
The proposed construction of filling station with associated infrastructures at Tshishushuru village (Zwikwengwani) within the jurisdiction of Thulamela local municipality in Vhembe district	12/1/9/1RV472	Thulamela	Finalised Authorised	Mr Mugwedi Tshifhiwa Justice	05/Dec/2023	4000000
The proposed demarcation of 105 sites at Sivharavhoi Village on the farm Mphaphuli 444LT within the Thulamela Local Municipality in the Vhembe District.	12/1/9/1RV483	Thulamela	Finalised Lapsed	Thulamela Local Municipality	14/Mar/2024	7000000
The proposed demarcation of 200 sites at Mafhefhera Village on the farm Mphaphuli 444 MT within Thulamela Local Municipality in the Vhembe District.	12/1/9/2RV170	Thulamela	Finalised Lapsed	Thulamela Local Municipality	13/Mar/2024	200000
The proposed demarcation of 226 sites at Mutavhanani Village on the farm Mangundi 279 MT within Thulamela Local Municipality in Vhembe District.	12/1/9/2RV169	Thulamela	Finalised Lapsed	Thulamela Local Municipality	13/Mar/2024	16000000
The proposed demarcation of 88 sites at Tshisavula Village on the farm Thengwe 255 MT within the Thulamela Local Municipality in Vhembe District.	12/1/9/1RV485	Thulamela	Finalised Lapsed	Thulamela Local Municipality	13/Mar/2024	60000000
The proposed development of a filling station at Sibasa, Thohoyandou on portion 0 of the Farm Mphaphuli 278 MT	12/1/9/1RV457	Thulamela	Finalised Authorised	Mouthfull Catering and Cleaning	31/Jul/2023	3000000
The proposed establishment of Hospitality and entertainment center at Sidou on portion of farm Mangundi 279 MT within Thulamela Local Municipality.	12/1/9/1RV449	Thulamela	Finalised Authorised	Mummy and Sons projects and Construction cc	25/Jul/2023	2500000
The proposed establishment of Lwamondo Private Hospital and its associated infrastructure on portion(a portionof the remainder)of the farm Lomondo 252 Mt at Tshishushuru Village	12/1/9/1RV464	Thulamela	Finalised Authorised	Munaka Madilonge and Medical Projects	10/Oct/2023	6000000

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

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

INFRASTRUCTURE ANALYSIS

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

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

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

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

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

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

STATE OF WATER AND SANITATION IN VHEMBE DISTRICT.

Water Resource Development and Demand Management

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

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

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

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

1.OVERVIEW

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

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

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

Sec 24 Everyone has the right-

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

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

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

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

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

LEGISLATIVE MANDATE

- The Department is mandate to enforce the Water

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

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

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

REGULATORY RESPONSIBILITY

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

BACKGROUND

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

2.WATER AVAILABILITY

SURFACE WATER SOURCES

2.1 Limpopo Water Management Area

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

WATER ALLOCATION PER SECTOR

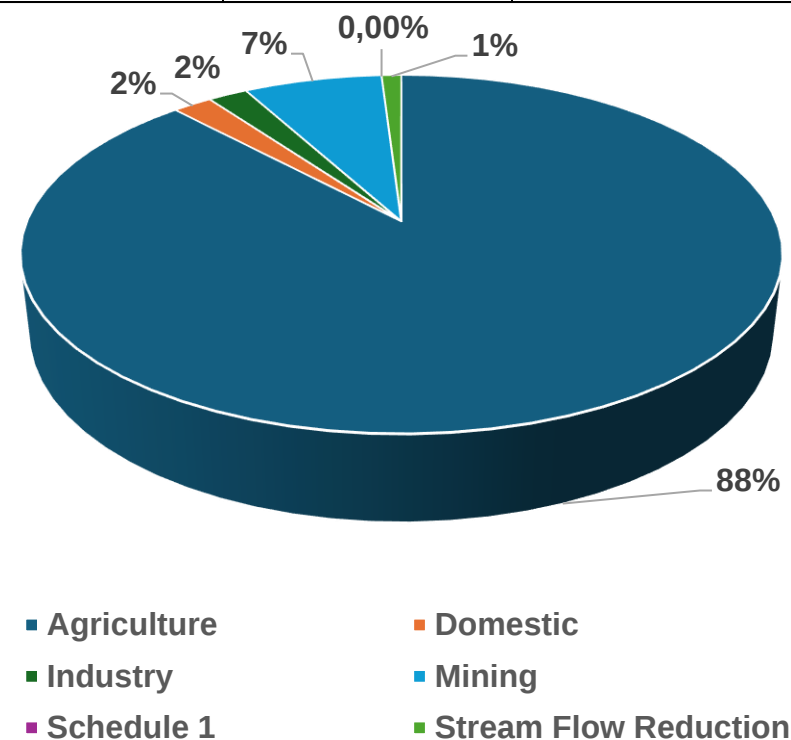
Sector	Agriculture	Domestic	Industry	Mining	Schedule 1	Stream Flow Reduction
Volume (m3)	976,533,171	22,493,236	21,966,249	80,666,129	885,464	1 113 140 972
Percentage	88%	2%	2%	7%	0.001%	1%

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

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

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

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



WATER IS LIFE SANITATION IS DIGNITY

3. INFRASTRUCTURE DEVELOPMENT
WATER RESOURCE PROJECTS (BULK)

WATER IS LIFE SANITATION IS DIGNITY

NANDONI WTW UPGRADE

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

WATER IS LIFE
SANITATION IS DIGNITY

5. Blue and Green Drop Outcome

WATER IS LIFE SANITATION IS DIGNITY

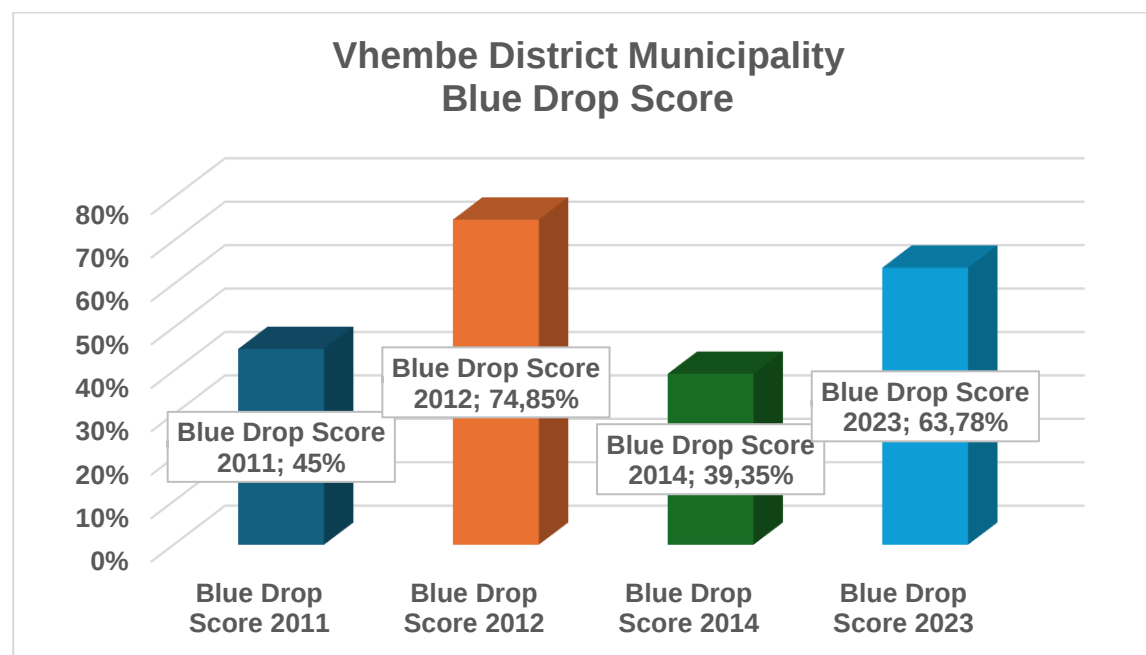
Vhembe District Synopsis

- Vhembe District Municipality provides drinking water to a to a total population of 1 393 948 persons as per information provided by WSAs on Integrated Regulatory Information System (IRIS).
- An audit attendance record of 100% of all 17Rwater supply system across the district with only 1 (one) water board Lepelle Northern Water operating Nandoni Water Treatment Works.
- Audited WSAs Information from 1 July 2021R30 June 2022.
- The regulator determined that no water supply systems scored more than 95% when measured against the Blue Drop standards and thus did not qualify for the prestigious Blue Drop Certification in Vhembe.
- However, the overall 2023 Municipal Blue Drop score for 17 water supply system is 63.78 and has improved from the 2014 Blue Drop score of 39.35%.
- Vhembe District Municipality decreased their Blue Drop Risk Rating from 48.5% in 2022 to 35.1% in 2023.

WATER IS LIFE
SANITATION IS DIGNITY

2023 Blue Drop Score categorisation with Performance Trend for Vhembe DM

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



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

WATER IS LIFE SANITATION IS DIGNITY

Blue Drop Full Audit 2023 Overall Performance per system.

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

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

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

Blue Drop Full Audit 2023 Overall Performance per system.

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

Drinking Water Quality Compliance as @ 18/02/2024

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

Drinking Water Quality Compliance as @ 18/02/2024

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

Blue Drop Finding

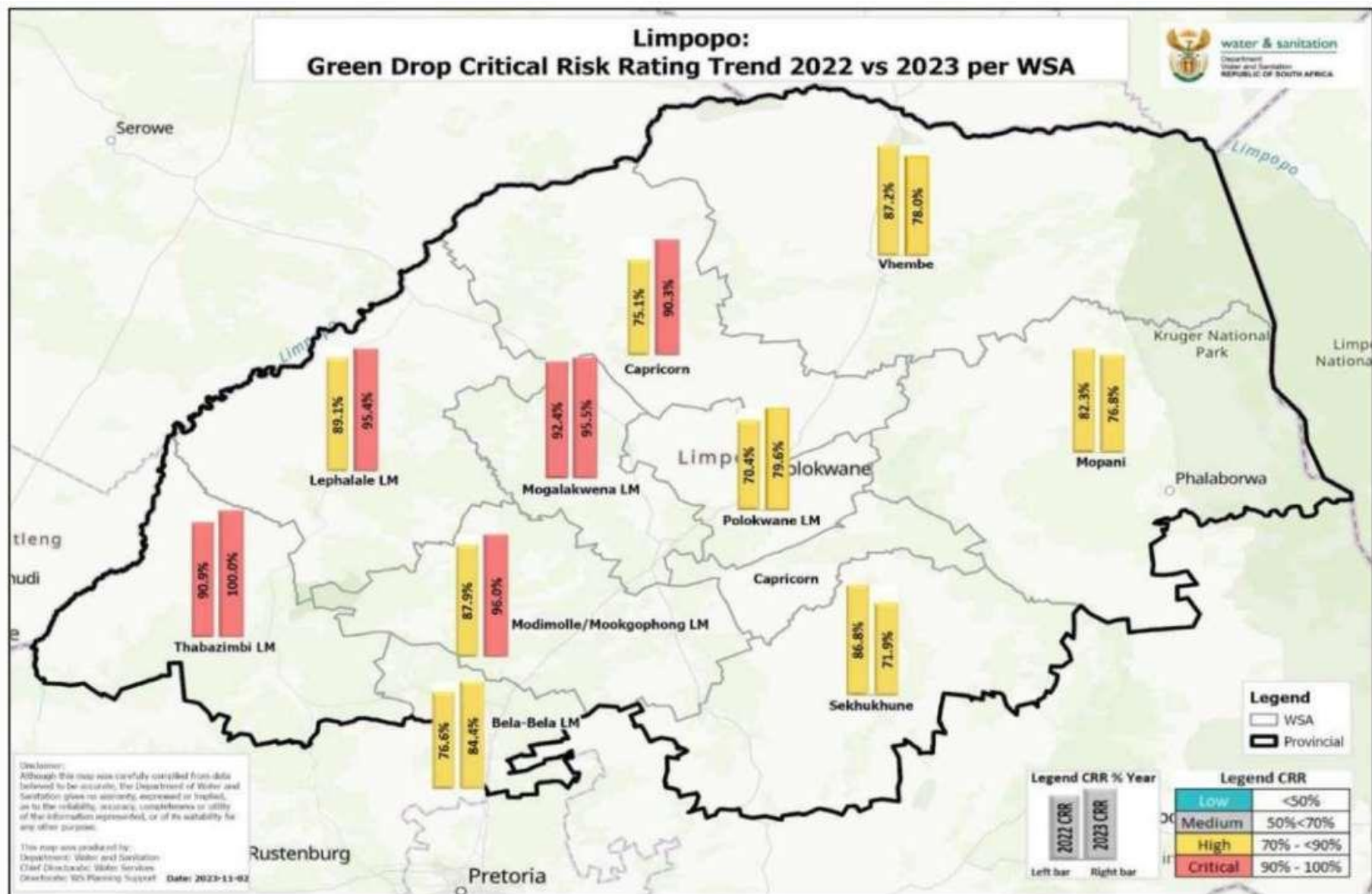
- Operational monitoring needs to improve at Dzingahe, Musina, Dzindi, Khalavha and Tshakhuma package plant.
- The water treatment works affected by inadequate qualified process controllers and supervisors include Tshakhuma, Musina, Albasini and Nzhelele.
- The average daily treatment water records were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

Blue Drop Audit 2023 Regulator's comments

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

Blue Drop Audit 2023 Regulator's comments

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



WATER, DAMS IN VHEMBE DISTRICT

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

DAMS, WEIRS, AND SAND WELLS

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

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

WATER CONNECTIONS

The following challenges exist:

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

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

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

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

WATER TREATMENT PLANT

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

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

ENERGY SUPPLY AND DEMAND MANAGEMENT

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

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

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

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

Some Challenges Include:

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

Power Stations

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

The following challenges have been identified:

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

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

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

Total	497237
--------------	---------------

Energy Supply

ELECTRICITY SERVICE LEVEL			
GRID ELECTRICITY			
Municipality	Number of Household	Beneficiaries of FBE	Number of household current supplied through solar
Thulamela	141951	1944 (2022/23)	Still to be counted
		1572 (2023/24)	
		1751 (2024/25)	

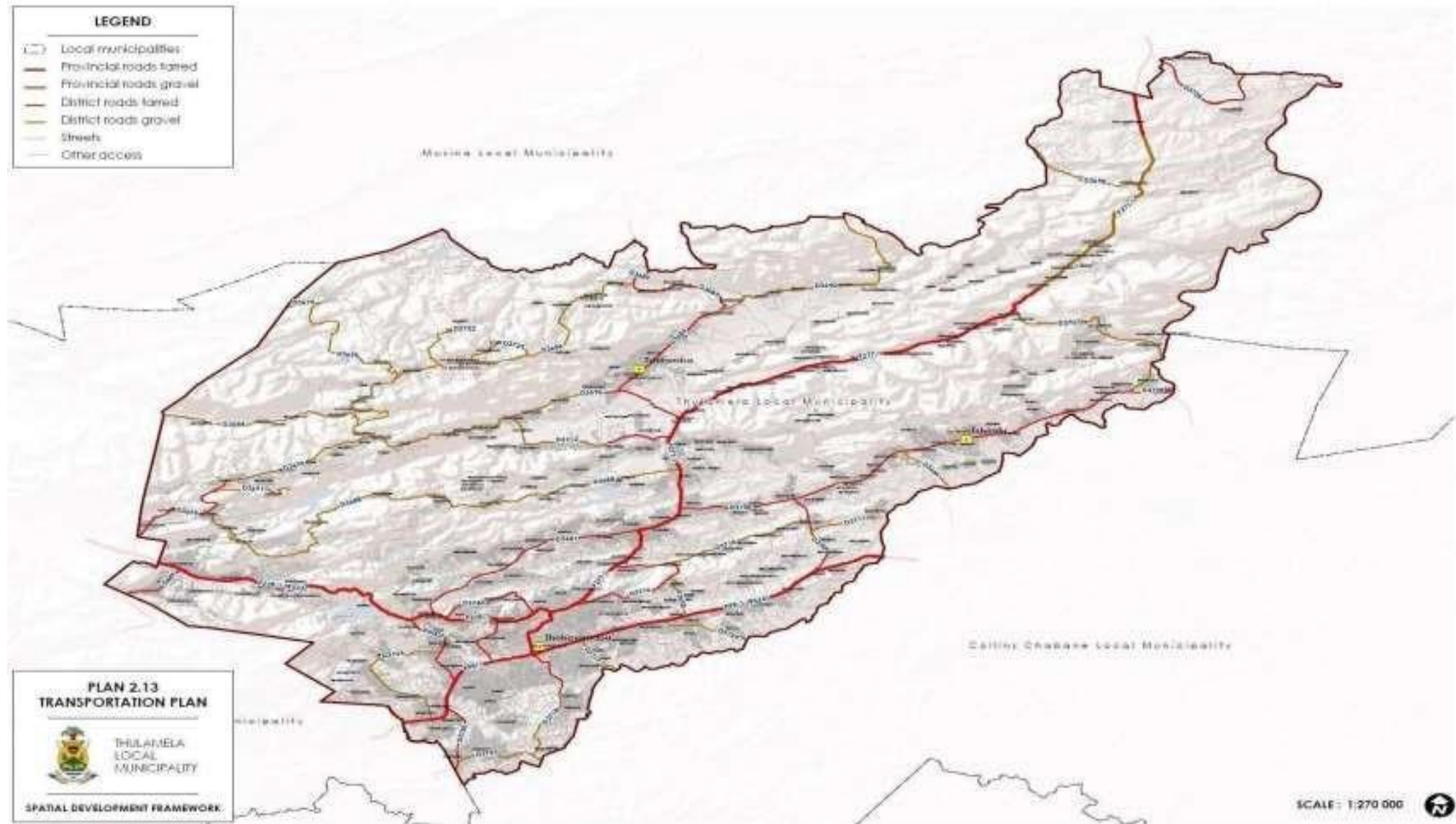
The district has Basic Water and Sanitation Service Policy to manage the provision of basic water to the indigent people. The free basic water is 6kl per month per household. The Local Municipalities invoice the district, Monthly free basic water expenditure. Table above that Thulamela Municipality provide 1751 households with electricity in 2024 /25 Financial.

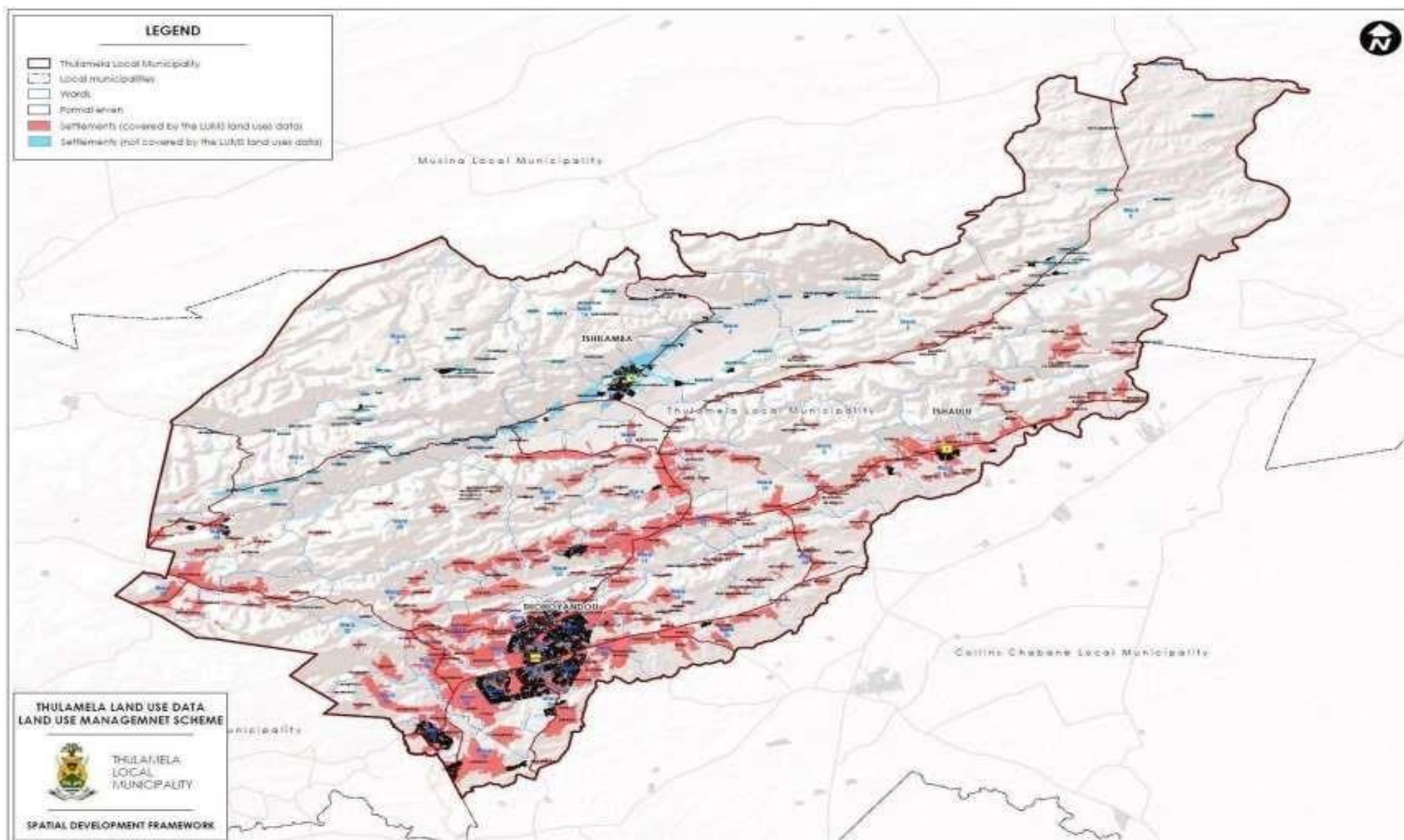
Free Basic Services and Indigent Support for Thulamela Municipality (Households)

FREE BASIC SERVICES

- The Municipality currently provides the 1577 household with free basic electricity coupons.
- Many households are still not benefiting from the services meant to alleviate their burden.
- Community mobilization to register indigents who qualify to apply for the services need to be intensified.

ROAD, PUBLIC TRANSPORT AND LOGISTICS MANAGEMENT





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

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

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

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

Transport and Logistics Management

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

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

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

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

Roads

Service Standards or Norms and Standards

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

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

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

Status Quo

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

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

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

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

Roads Network

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

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

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

SERVICE DELIVERY CHALLENGES

- ✚ Shortage of machinery and equipment
- ✚ Borrow pits not available.
- ✚ Backlog of unsurfaced numbered roads (i.e. RAL roads)
- ✚ Backlog of unsurfaced municipal roads
- ✚ Cutting of roads when repairing ageing of underground water services
- ✚ Demarcation of stands with by Traditional Leaders with poor road networks
- ✚ Unnumbered roads

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

Source: Department of Roads and Transport

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

MUNICIPALITY ROADS

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

Bus and Taxi Ranks

Mutale Cost Centre

Road No	Description	Road Length (km)	
		Gravel	Surface
D3689	Tshandama-Muswodi		28,6
D3695	Makonde-Tshandama		5,6
D3705	P277/1-Tshikondeni Mine		9,6
P277/1	Vhurivhuri-Masisi		31,2
D3684	Maranikhwe-Tshixwadza	19,2	
D3685	Tshixwadza-Matavhela	37,5	

D3690	Mafukani-Muraluwe	30,4	
D3691	Mazwimba-Tshiavha	5,71	
D3695	Khakhu-Tshandama	31,6	
D3722	Tshamulungwi-Tshaanda	4,8	
D3723	Guyuni-Tshitandani	5,3	
UN1 mut	Maheni-Tshikundamalema	17,4	
UN2 mut	P277/1- Musunda	6,5	
		158.41	75

Thohoyandou Cost Centre

Road No	Description	Road Length (km)	
		Gravel	Surface
D3681	Matatshe-Phiphidi		18,3
D3708	Mukula-Mhinga		37,5
D3718	Muledane-Tswinga		5
D3724	Tshifulanani-Duthuni		7,7

D3743	Sokoutenda-Phiphidi		9
D3750	Tshifulanani-Airport		6,1
P277/1	Thohoyandou-Vhurivhuri		56,5
P278/1	Sibasa-Siloam		33,5
D3756	Dumasi-Mavambe		15
D3742	Ramasaga- Ngovhela		5
D3712	Makonde-Dzimauli		5
D3695	Siloam-Khakhu		14
D3709	Tshivhilwi-Muraga		7,6
UN8 thoh	Tshivhilwi-Makonde		15,1

D5002	Tshisaulu-Duthuni		9
D3717	Hollywood-Mulenzhe		0,4
D3710	Dzingahe-Malavuwe		4,25
D3716	Makwarela-Dzingahe		8,74
D3658	Tshififi-Dumasi	4,32	
D3666	Tshifudi-Xigalo	15,2	

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

D3710	Dzingahe-Malavuwe	10,25	
D3711	Malavuwe-Matsika	6,8	
D3712	Makonde-Dzimauli	9	
D3718	Tswinga-Mashawana	7,5	
D3724	Tshifulanani- Duthuni	6	
D3753	Dzwerani-Tshimbupfe	14,1	
D3780	Khakhanwa-Mavhambe	1,9	
UN1 thoh	Begwa-Vhurivhuri	13	
UN2 thoh	Matangari-Tshipako	3,6	
UN3 thoh	P278/1-Khalavha	3	
UN4 thoh	D3681-Maranzhe	4	
UN5 thoh	P278/1-Murangoni	5,2	
UN6 thoh	Mangondi-Gondeni	10	
UN7 thoh	Mahunguwi-Tshitavha	12,5	
UN9 thoh	Dumasi-Tshilivho	4,7	
UN10 thoh	Tshilapfene-Mukumbuni	6	
		207,57	257,69

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

- **Routine maintenance**

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

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

TRANSPORT PLANNING

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

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

PUBLIC TRANSPORT AUTHORITY

Table shows Bus and Taxi ranks per Thulamela municipality.

Formal Ranks	Thulamela
Bus	02
Taxi	06

Intermodal Facility	01
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Residential areas are separated from workplaces. People are expected to travel long distances to their places of employment. The cost and time spent on travelling are greater for rural commuters.

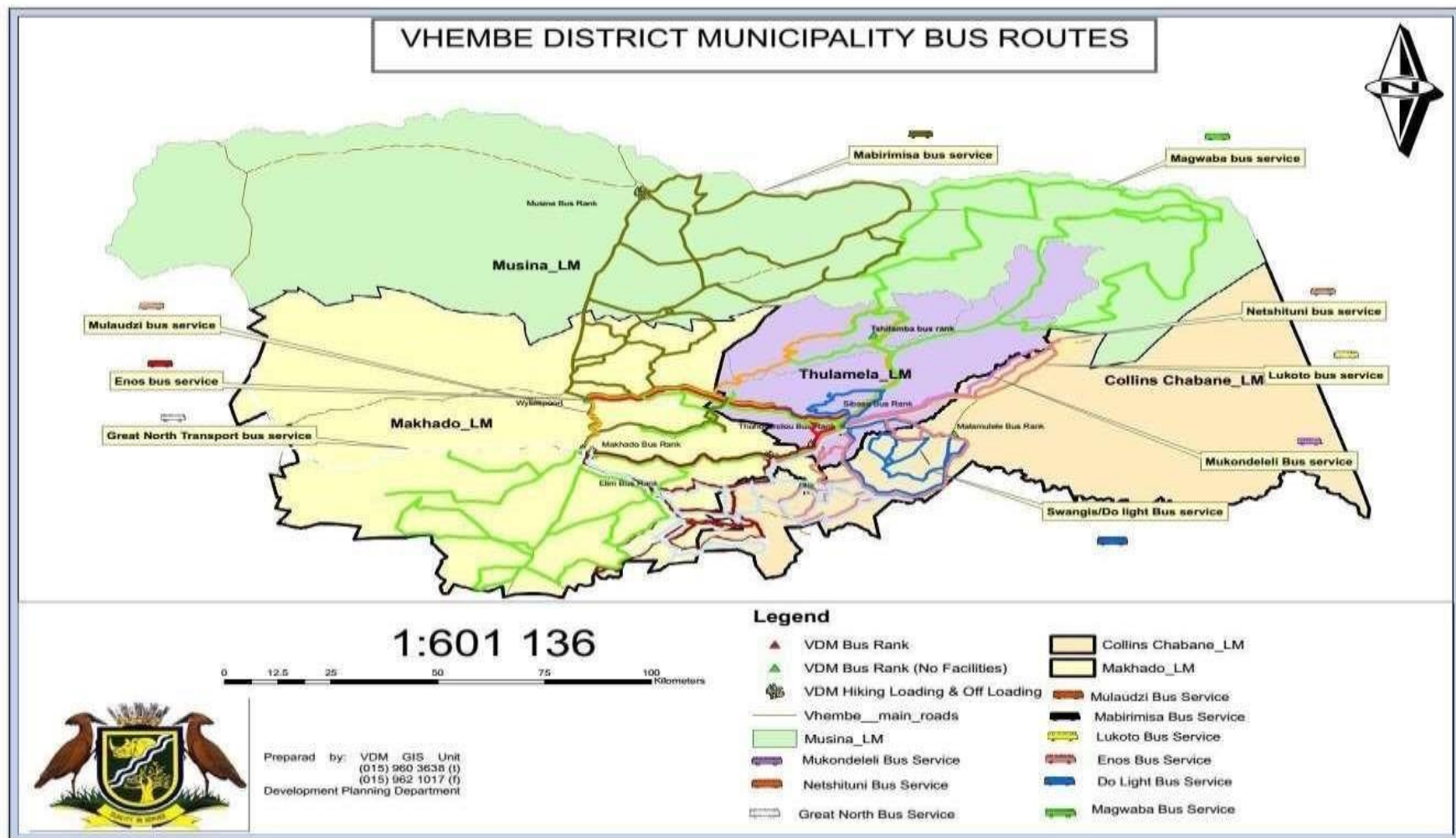
The conditions of roads are not conducive for the formal transport system. The need for high maintenance and operation Cost are among the factors contributing to the problem. This is largely because most roads in the municipal area are gravel roads.

They need constant maintenance, especially during rainy season.

Non-Motorized Transport

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

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



- Airports and Stripes

There is no Air Stripe in the Municipality.

FIRE AND RESCUE SERVICES

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

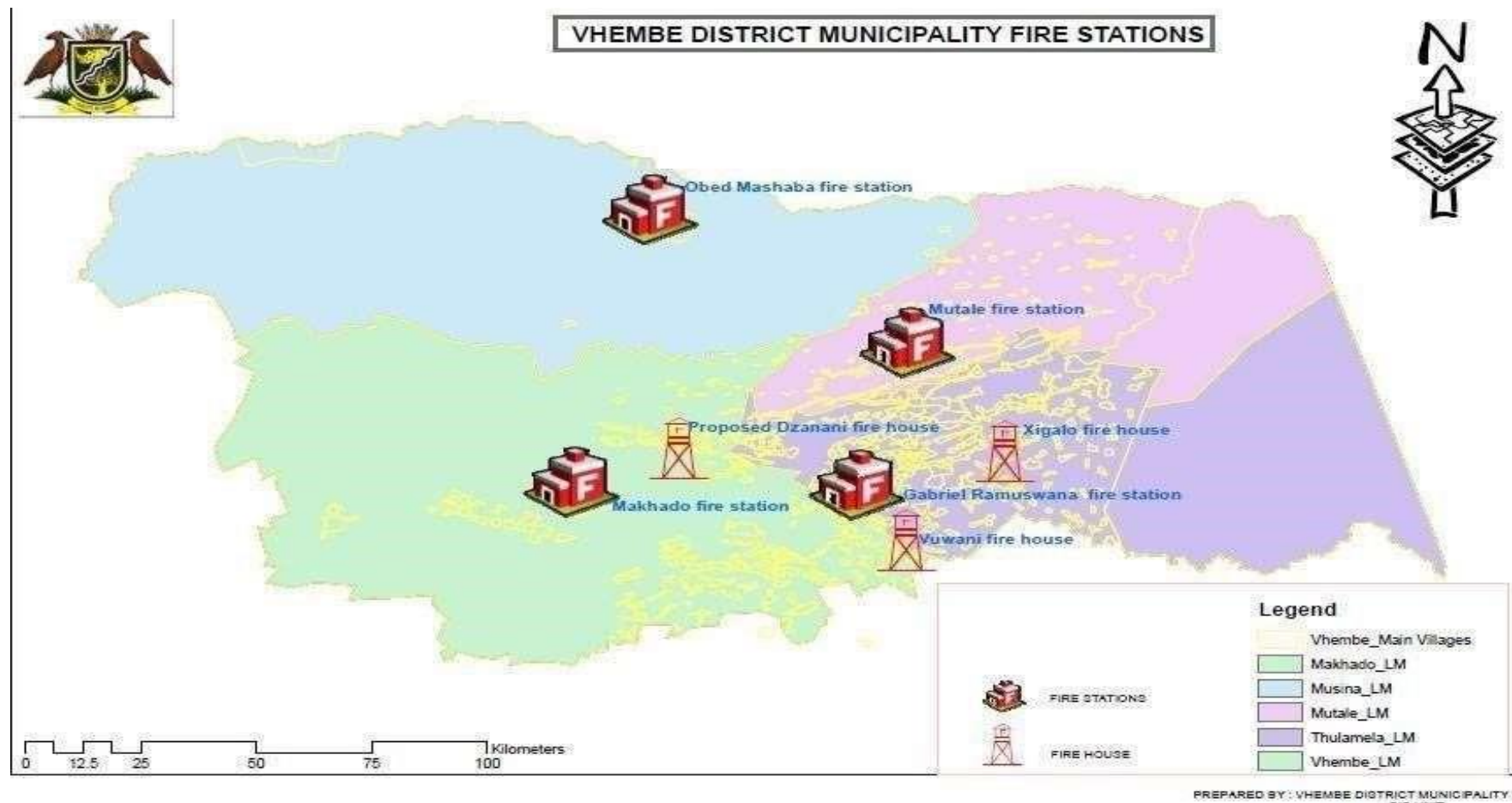
There are 4 Associations that have been established per municipality in terms of the provisions of the National Veld and Forest Fire Act. These associations help to fight veld and forest fires

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

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

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

Vhembe District Municipality fire stations



EDUCATION

Scholar patrol

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

SAFETY AND SECURITY

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

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

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

- **Police stations and courts**

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

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

- **Safety & security activities**

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

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

Community Safety Forums and Street committee

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

Correctional services

Rehabilitation and Community Integration programme

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

Border management.

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

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

Demarcations of magisterial courts and Police Stations

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

POST OFFICE AND TELECOMMUNICATION SERVICES

	Availability	Thulamela
Cell phone by Geography	Yes	142183
	No	14411
Computer by	Yes	19150
Geography for Household weighted	No	137444

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

Source: Census 2012

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

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

Source: Census 2012

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

HOUSING/HUMAN SETTLEMENT

Service Standards or Norms & Standards

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

Status Quo

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

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

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

Current Thulamela housing provision status

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

The annual RDP housing allocation from COGHSTA is not sufficient.

Housing typologies in Thulamela Municipality are:

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

Some of the challenges in the provision of RDP houses:

Municipality is not accredited as a housing developer, but COGHSTA.

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

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

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

1. DEPARTMENT OF COMMUNITY SERVICES

2024 TO 2025			
NO	PROJECT NAME	AMOUNT	Progress
1	Tshikombani Testing Station	R38 626 328.31	100% completed
2	Thohoyandou Landfill Cell	R25 668 599.39	On tender stage
3	Gundani Landfill Cell	R11 054 417.92	On appointment stage

2023 TO 2024			
NO	PROJECT NAME	AMOUNT	Progress
1	Thulamela Indigenous Games Platforms and Outdoor Gyms	R6 000 000.00	100% completed
2	Tshikombani Testing Station	R38 626 328.31	98% completed

2022 TO 2023

NO	PROJECT NAME	AMOUNT	Progress
1	Thulamela Indigenous Games Platforms and Outdoor Gyms	R6 000 000.00	75% completed
2	Tshikombani Testing Station	R33 428 610.74	88% completed

2021 TO 2022

NO	PROJECT NAME	AMOUNT	Progress
1	Makonde Sports Facility (Retender)	R37 377 545.08	100% completed
2	Makwarela Stadium Phase 2	R15 688 496.84	100% completed
3	Tshikombani Testing Station	R33 428 610.74	64% completed

2. DEPARTMENT OF TECHNICAL SERVICES

2024 TO 2025			
NO	PROJECT NAME	AMOUNT	PROGRESS
1	Tshilamba Art Centre	R54 495 712.58	94% completed
2	Tshilamba Streets Phase 3	R65 591 388.83	100% completed
3	Ha-Makhuvha Ring Road	R119 099 255.00	71% completed
4	Thohoyandou K to L Link Road	R44 662 625.57	83% completed
5	UIF to Shell Garage Road	R70 961 862.89	87% completed
6	Thohoyandou K & K Portion Streets Phase 1	R93 480 059.98	100% completed
7	Lwamondo Territorial Council Access Road	R113 408 189.87	Recently appointed
8	Mapate Access Road	R123 538 428.00	Recently appointed
9	Thohoyandou Landfill Boundary Wall	R9 192 637.00	100% completed
10	Mbaleni Cemetery Fence	R9 951 514.36	100% completed

2023 TO 2024			
NO	PROJECT NAME	AMOUNT	PROGRESS
1	Tshilamba Art Centre	R42 648 538.73	82% completed
2	Mukumbani Access Road	R68 770 877.91	100% completed
3	Thohoyandou J (Muledane) Streets Phase 1	R44 285 066.57	100% completed
4	Tshilamba Streets Phase 3	R65 591 388.83	94% completed
5	Ha-Makhuvha Ring Road	R108 417 807.45	42% completed
6	Thohoyandou K to L Link Road	R36 608 342.01	49% completed
7	UIF to Shell Garage Road	R70 961 862.89	40% completed
8	Thohoyandou K & K Portion Streets Phase 1	R93 480 059.98	35% completed
9	Thohoyandou Landfill Boundary Wall	R9 192 637.00	60% completed

10	Mbaleni Cemetery Fence	R9 951 514.36	65% completed
11	Mutale Hall Paving	R2 996 670.00	100% completed
12	Thulamela Municipality Clearview Fence	R994 002.50	100% completed
13	Makonde Stadium Parameter Fence	R9 120 837.06	100% completed
14	Lunungwi Road (Disaster Project)	R3 500 000.00	100% completed
15	Tshiwani Road & Culvert (Disaster Project)	R5 500 000.00	100% completed
16	Mudzidzidzi Vhutalu Road & Culvert (Disaster Project)	R5 000 000.00	100% completed
17	Khalavha Besekuwe Road (Disaster Project)	R4 500 000.00	100% completed
18	Tshanzhe Mukondeni Lamvi Road (Disaster Project)	R3 000 000.00	100% completed
19	Ha-Manyuha Access Road (Disaster Project)	R6 500 000.00	100% completed

2022 TO 2023			
NO	PROJECT NAME	AMOUNT	PROGRESS
1	Makwarela Extension 3 Streets Phase 1	R119 324 266.73	100% completed
2	Ha-Lambani Bridges	R21 285 026.22	100% completed
3	Tshindongana Bashasha Low Level Bridge	R21 595 072.96	100% completed
4	Tshilamba Art Centre	R37 732 551.45	65% completed
5	Mukumbani Access Road	R65 303 791.17	80% completed
6	Thohoyandou J (Muledane) Streets Phase 1	R44 285 066.57	88% completed
7	Tshilamba Streets Phase 3	R65 591 388.83	74% completed
8	Thengwe Tshilamba Road Repairs (Disaster Project)	R8 000 037.17	100% completed
9	Tshilamba Mechanical Workshop	R5 500 000.00	100% completed
10	Tshilungoma Ashphalt Shed	R5 500 000.00	03% completed
11	Mutale Hall Fencing	R1 700 000.00	100% completed

12	Mutale Ablution Block	R1 500 000.00	100% completed
13	TThohoyandou Stadium Perimeter Fence	R5 000 000.00	100% completed

2021 TO 2022			
NO	PROJECT NAME	AMOUNT	PROGRESS
1	Thohoyandou N (Muledane) Service Road	R98 878 993.99	100% completed
2	Khoroni Univen Maungani Road	R99 955 946.51	100% completed
3	Donald Frazer Hospital Trading Area Development	R8 259 027.40	100% completed
4	Makwarela Extension 3 Streets Phase 1	R119 324 266.73	97% completed
5	Ha-Lambani Bridges	R21 285 026.22	98% completed
6	Tshindongana Bashasha Low Level Bridge	R21 595 072.96	98% completed
7	Tshilamba Art Centre	R36 247 366.65	30% completed
8	Mukumbani Access Road	R56 723 432.06	31% completed
9	Thohoyandou J (Muledane) Streets Phase 1	R42 870 536.07	31% completed
10	Donald Frazer Hospital Trading Area Development	R7 000 000.00	62% completed
11	Tshilamba Streets Phase 3	R62 715 067.18	28% completed
12	Thengwe Tshilamba Road Repairs (Disaster Project)	R8 000 037.17	42% completed
13	Tshikombani Access Road Repairs (Disaster Project)	R10 000 000.00	100% completed

3. ELECTRICITY PROJETS

2024 TO 2025 ELECTRIFICATION				
NO	PROJECT NAME	NO. OF UNITS	AMOUNT	PROGRESS
1	Tshilavulu Electrification	148	R3 617 000.00	Physical completed (waiting for energizing)
2	Mukoma wa Bani / HaRLuvhimbi Electrification	41	R1 000 000.00	80% completed
3	Munangwe Electrification	82	R2 000 000.00	90% completed
4	Khubvi Electrification	163	R4 000 000.00	95% completed
5	Ha-Luvhimbi Electrification	82	R2 000 000.00	95% completed
6	Ha-Makhuvha Electrification	82	R2 000 000.00	90% completed

2023 TO 2024 ELECTRIFICATION				
NO	PROJECT NAME	NO. OF UNITS	AMOUNT	PROGRESS
1	Tshivhilwi Electrification	120	R2 400 000.00	Completed
2	Phiphidi / Sidou Electrification	24	R480 000.00	Completed
3	Tshifudi Phase 3 Electrification	200	R4 000 000.00	Completed
4	Tshidongololwe Electrification	60	R1 200 000.00	Completed
5	Tshiavha Ngovhela / Sidou Electrification	30	R600 000.00	Completed
6	Tshififi Electrification	170	R3 400 000.00	Completed

7	Tshapasha Pile Electrification	100	R2 000 000.00	Completed
8	Thononda Electrification	100	R2 000 000.00	Completed
9	Tshivhiliidulu Electrification	100	R2 000 000.00	Completed
10	Mangondi Sidou Electrification	40	R800 000.00	Completed
11	Mandala Electrification	60	R1 200 000.00	Completed
12	Malavuwe Electrification	60	R1 200 000.00	Completed
13	Mudunungwi Lunungwi Electrification	100	R2 000 000.00	Completed
14	Jimmy Kone Electrification	100	R2 000 000.00	Completed
15	Dopeni Electrification	96	R1 920 000.00	Completed
16	Vhutsavha Electrification	50	R1 000 000.00	Completed
17	Mutale Offices Solar System	N/A	R9 487 921.03	Completed
18	Streetlights from JJ Motors to Sibasa	N/A	R5 950 446.16	Completed
19	Streetlights from Sibasa to Tshikevha	N/A	R5 576 727.90	Completed
20	Highmast at Thohoyandou Q	N/A	R1 136 200.00	Completed
21	Highmast at Tshikombani	N/A	R1 136 200.00	Completed
22	Highmast at Thohoyandou M	N/A	R1 136 200.00	Completed
23	Highmast at Tshitereke Camp	N/A	R1 136 200.00	Completed
24	Highmast at Tshidongololwe	N/A	R948 002.50	Completed

2022 TO 2023 ELECTRIFICATION				
NO	Project Name	No. of Units	Project Budget	Progress & Remarks
1	Tswinga Electrification	120	R2 400 000.00	Completed
2	Lunungwi Gondeni Electrification	100	R2 000 000.00	Completed
3	Makhuvha Khwathiseni Electrification	140	R2 800 000.00	Completed
4	HaRLuvhimbi Electrification	100	R2 000 000.00	Completed
5	Ha-Lambani Electrification	100	R2 000 000.00	Completed
6	Tshamulungwi Electrification	80	R1 600 000.00	Completed
7	Mudunungu Electrification	100	R2 000 000.00	Completed
8	Thengwe Madzivhanani Electrification	90	R1 800 000.00	Completed
9	Tshamutora Electrification	20	R400 000.00	Completed
10	Itsani Maguluvheni Electrification	20	R400 000.00	Completed
11	Tshithuthuni Electrification	50	R1 000 000.00	Completed
12	Tshamutora Feeder Line	N/A	R3 800 000.00	Completed
13	Highmast at Tshikundamalema	N/A	R500 951.50	Completed
14	Highmast at Makuya	N/A	R500 951.50	Completed
15	Highmast at Phunda Maria Madzivhandila Cross	N/A	R498 881.50	Completed
16	Highmast at Thohoyandou Q	N/A	R500 951.50	Completed
17	Highmast at Donald Frazer	N/A	R500 951.50	Completed
18	Highmast at Mapitas	N/A	R541 650.00	Completed
19	Highmast at Tshaulu	N/A	R500 951.50	Completed
20	Streetlights from Sibasa Garage to Hayani Hospital	N/A	R4 893 183.00	Completed

2021 TO 2022 ELECTRIFICATION				
NO	Project Name	No. of Units	Project Budget	Progress & Remarks
1	Tswinga Dambuwo Electrification	400	R7 200 000.00	Completed
2	MuMuledane / Itsani Electrification	150	R2 700 000.00	Completed
3	Ha.Lambani Electrification	250	R4 500 000.00	Completed
4	Tshlungoma Electrification	78	R1 404 000.00	Completed
5	Tshififi Electrification	200	R3 600 000.00	Completed
6	Mangodi / Sidou Electrification	200	R3 600 000.00	Completed
7	Streetlights at Thohoyandou G	N/A	R3 849 790.06	Completed
8	Highmast x 3 at Thohoyandou E	N/A	R1 477 807.50	Completed
9	Highmast x 2 at Thohoyandou C	N/A	R937 250.00	Completed

7.3 PUBLIC PARTICIPATION AND GOOD GOVERNANCE PRIORITY ANALYSIS

Good governance describes how public institution conduct public affairs and manage public resources. Public Participation is defined as a process of decision making and the process by which decisions are Implemented or not implemented in consultation with the community.

Thulamela has relaunched and established Ward committees in January 2022, after November 2021 Local Government Election 41 Wards were re-established in line with new Municipal ward re-establishment. Thulamela has 22 CDWs who serve as a link with communities .

The municipality has established various structures to effect strong Public Participation in municipal governance: The Mayor – Mahosi (senior Traditional Leaders) , Thohoyandou Business Forum, Pastor Forum ,Imbizo , IDP and Budget Representative Forum , Ward Committees, There is a good working relationship between the school of planning at the university of Venda with Thulamela’s Planning and Development Department on various planning programs, including the use of GIS and training of University students.

ANNUAL REPORT

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

AUDITOR GENERAL FINDINGS

Auditor General Opinion in the municipality

2020/21	2021/22	2022/23	2023/24
Unqualified	Unqualified	Unqualified	Qualified

MUNICIPAL BY LAWS

Name of by laws	Purpose
Tariffs by law	Regulates tariffs

Property rates	Governs the property price around the municipality
Parking area bylaws	To regulate parking's
Standard street and miscellaneous By- laws	To control advertising and cleanness and public auction in the streets etc.
Credit control bylaws	To control the credits
Refuse and sanitary bylaws	To control refuse as well as promoting sanity
Solid waste disposal bylaws	To control the disposal of solid waste
Refuse Removal, Refuse Dumps and Solid Waste Disposal By- Laws	To control the disposal of solid waste

VEHICLE TESTING STATIONS

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

INTERGRATED DEVELOPMENT PLAN (IDP) & PUBILC PARTICIPATION

The IDP Process Plan to review 2024/25 FY was approved by Council in August 2024. The IDP/Budget Steering Committee links the inputs from communities with other role players, like Council administration and other spheres of government to discuss 44r

reintegration and projects. Most of community-based organizations and Traditional Leaders attend public meetings on IDP and Budget. Meetings are also held in nodal areas at a time that is convenient to most people. Sometimes nodal areas are clustered together for the purpose of public participation meetings. Local languages are used during discussions. Councillors are responsible for facilitating these meetings.

OVERSIGHT

AUDITING

The Municipality has a functional audit unit.

It is headed by Chief Internal Auditor.

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

- The Audit Committee was established to perform the following responsibilities: -Performance of the Municipality auditing (nonfinancial performance) -Financial auditing.

Audit Committee

The Audit Committee is chaired by an independent person. The Audit Committee consist of six (6) members who are appointed by Council. Provincial Treasury, COGHSTA and Auditor General are also members of the Audit Committee. All Senior Managers including the Municipal Manager attend Audit Committee's quarterly meetings.

Traditionally the responsibilities of the Audit Committee centred 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 centred on:

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

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

- Encouraging the Municipality to develop and carry out systems and a program to ensure that Clean Audit is achieved.
- Risk Manager and Risk Management committee was appointed and established.
- Ensuring that the Performance of the Municipality maintain unqualified Audit opinion and improve on Audit opinion.

OVERSIGHT & INTER GOVERNMENTAL RELATIONS

The Oversight Committee is done by Municipal Public Accounts Committee (MPAC) to work on both financial and non-financial matters and submit its reports to Council. The MPAC is established and it's functional.

Intergovernmental Relations

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

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

Both forums are functional

COMMUNICATION STRATEGY

The Public Participation Plan is incorporated into Communication Strategy.

Council Strategy is in place and is reviewed annually.

SERVICE STANDARDS OR NORMS AND STANDARDS

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

Media & Liaison

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

Research

- Communication Research Officer is effective and Functional.

Branding/Marketing

We have a Marketing Strategy is in place.

MAYOR OUTREACH PROGRAMMES

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

MAYORAL AND SPEAKER'S PROGRAMMES**Service standards or norms and standards**

One ward committee meeting per quarter.

One ordinary Council meeting per quarter.

One MPAC meeting per quarter.

RISK & ANTICORRUPTION STRATEGY

- The Anti-Corruption Strategy is available.
- Anti-Corruption Hotline was launched by the district municipality and it's a shared service with local municipalities.
- The Strategy is aimed at establishing internal mechanism and system that are cable of preventing and dealing with corruption and unethical behavior.
- The Strategy will further assist in deepening good governance in the administration and promote community participation in Exposing corruption that may take place within the Municipality.
- Risk Strategy has been developed and approved by Council.
- Risk assessment has been developed and all departments report once per quarter.
- Risk Committee has been established and it is chaired by a member of Audit Committee.
- Risk unit is located in the Municipal Manager's office and the Risk Management Officer was appointed and the office is functional.

STATISTICS OF ISSUES/ COMPLAINTS RECEIVED BY THE MUNICIPALITY

	MONTHS	TOTAL RECEIVED	RESOLVED	UNRESOLVED
1.	Jul-24	3	3	0
2.	Aug-24	1	1	0
3.	Sep-24	Nil	Nil	Nil
4.	Oct-24	2	2	0
5.	Nov-24	2	2	0
6.	Dec-24	6	6	0
7.	Jan-25	4	4	0
8.	Feb-25	4	4	0
9.	Mar-25	Nil	Nil	Nil
10.	Apr-25	1	1	0
11.	May-25	2	2	0
12.	Jun-25	1	1	0
		26	26	0

**SEE ANNEXURE (A) AS ATTACHED
RISK MANAGEMENT STRATEGY
(2024/25)**

GOVERNANCE STRUCTURES AND SYSTEMS

Municipal Public Accounts Committee

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

Supply Chain Committees

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

Ward Committees and Community Development Workers

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

7.4 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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

ORGANISATIONAL DEVELOPMENT AND WORKSTUDY

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

APPROVED THE ORGANIZATIONAL STRUCTURE: 2025/26

FIGURE 7.24 THULAMELA ORGANIZATIONAL STRUCTURE

SEE ANNEXURE (B) AS ATTACHED: THULAMELA LOCAL MUNICIPALITY ORGANISATIONAL STRUCTURE (2025/26)

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

Status Quo Section 57 posts

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

RECORD MANAGEMENT

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

NETWORK AND SYSTEM ADMINISTRATION

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

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

MUNICIPALITY POLICIES

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

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

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

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

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

SKILLS DEVELOPMENT

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

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

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

**SEE ANNEXURE (D) AS ATTACHED
WORKPLACE SKILLS PLAN AND TRAINING REPORT
(2024/25)**

LEGAL SERVICES

Service standards or norms and standards.

Provision of legal advice to the Municipal Manager and Council.

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

LABOUR RELATIONS

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

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

ESSENTIAL SERVICE AGREEMENT

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

EMPLOYEE ASSISTANCE PROGRAMME (EAP)

EAP section has been established and is functional.

PERFORMANCE MANAGEMENT SYSTEM (PMS)

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

GENERAL AUXILLARY SERVICE & MECHANICAL

WORKSHOP • The Municipality has an approved Transport Policy

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

COMPLAINT MANAGEMENT SYSTEM

The Municipality has established Complaint Management Committee, and it is located in Governance Department. There are schedule of meetings of the committee. Suggestion box is placed at the main entrance of the building where meeting of the community are submitted their complaints.

District and Provincial quarter meetings are also held to attend to all complaints received.

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

**SEE ANNEXURE (C) AS ATTACHED
EMPLOYEMENT EQUITY REPORT
(2024/25)**

7.5 KPA: FINANCIAL VIABILITY

CLUSTER: GOVERNANCE AND ADMINISTRATION

7.5 FINANCIAL VIABILITY ANALYSIS

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

Statements of account area sent on the 25th every month.

Consumer account queries- attended within 14 days.

Bid evaluation meetings are held at least twice per week.

Bid adjudication meeting are held at least once per week.

Service Delivery Challenges

✚ Under collection of revenue as a result of culture of nonpayment of services

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

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

ANNEXURE E

CAPITAL BUDGET: 2024/25-2026/27.

BUDGET SUMMARY					
	2024/2026 Adjustment	DRAFT BUDGET 2025/2026	2025/2026 new budget proposals	2026/2027 new budget proposals	2027/2028 new budget proposals
SALARIES, WAGES & ALLOWANCES	R 379 611 507,45	R 395 662 848,84	R 391 144 311,16	R 402 910 244,00	R 412 915 191,00
REMUNERATION OF COUNCILLORS	R 37 961 129,00	R 39 916 127,14	R 39 916 129,00	R 41 512 772,00	R 42 550 593,00
GENERAL EXPENDITURE	R 282 182 947,50	R 281 181 640,20	R 267 123 095,84	R 272 503 336,72	R 288 755 409,11
REPAIRS AND MAINTANCE	R 52 292 402,75	R 69 384 820,47	R 82 913 023,00	R 88 819 022,06	R 92 727 059,03
PROVISION	R 85 897 422,32	R 90 467 579,81	R 90 198 640,71	R 91 024 428,19	R 95 029 503,03
DEPRECIATION AND IMPAIRMENT	R 83 406 329,16	R 88 787 111,07	R 85 933 153,08	R 88 729 873,95	R 92 633 988,40
CAPITAL PROJECTS	R 190 044 568,00	R 174 137 128,00	R 184 337 128,00	R 174 487 536,00	R 186 723 003,76

TOTAL EXPENDITURE	R 1 111 396 306,17	R 1 139 537 255,54	R 1 141 565 480,79	R 1 159 987 212,91	R 1 211 334 747,33
REVENUE	R 1 111 396 305,50	R 1 139 722 873,34	R 1 141 565 480,79	R 1 159 987 212,91	R 1 211 334 747,33
SURPLUS/DEFICIT	0,67	R 185 617,81			

MUNICIPALITY'S SOURCES OF INCOME

Segment Desc	Total Budget	2027 Draft Budget	2028 Draft Budget
INSURANCE RECOVERIES FROM EMPLOYEES	R 1 564 500,00	R 1 636 467,00	R 1 708 471,55
REFUND FOR INSURANCE New	R 104 300,00	R 109 097,80	R 113 898,10
SKILLS DEVELOPMENT FUND 0031001081 SETA REFUND NEW	R1 044 000,00	R 1 092 024,00	R 1 140 073,06
LGSETA DISCRETIONERY GRANT	R 800 000,00	R 800 000,00	R 800 000,00
TELEPHONE RECOVERIES FROM EMPLOYEES	R 20 860,00	R 21 819,56	R 22 779,62
Governance EQUITABLE SHARE0091001018	R 624 846 000,00	R 624 329 000,00	R 652 565 000,00
Commission: Transaction Handling Fees New	R 10 430,00	R 10 909,78	R 11 389,81
INTEREST RECEIVED 035 1001026	R 93 500 000,00	R 97 801 000,00	R 102 104 244,00
SUNDRY / OTHER REVENUE 035 1001059 new	R 156 450,00	R 163 646,70	R 170 847,15

STAFF AND COUNCILLORS' RECOVERIES	R 15 645,00	R 16 364,67	R 17 084,72
CLEARANCE CERTIFICATE 0351001006 New	R 73 010,00	R 76 368,46	R 79 728,67
INTEREST ON PROPERTY RATES	R 25 523 543,55	R 26 697 626,55	R 27 872 322,12
ASSESSMENT RATES AGRICU 0351001007	R 43 806,00	R 45 821,08	R 47 837,20
Segment Desc	Total Budget	2027 Draft Budget	2028 Draft Budget
ASSESSMENT RATES BUSINESS 0351001002	R 30 000 000,00	R 31 380 000,00	R 32 760 720,00
ASSESSMENT RATES INDUSTRIAL 035	R 6 883,80	R 7 200,45	R 7 517,27
REVENUE FOREGONE CHURCH RATES	R 1 460 200,00	R 1 527 369,20	R 1 594 573,44
ASSESSMENT RATES GOVERNMENT 0351001009	R 43 000 000,00	R 44 978 000,0 0	R 46 957 032,00
REVENUE FOREGONE PROPERTY RATES	R 7 718 200,00	R 8 073 237,20	R 8 428 459,64
ASSESSMENT RESIDENTIAL 0351001003	R 58 000 000,00	R 60 668 000,00	R 63 337 392,00

FINANCE MANAGAMENT GRANT(FMG)0351001053	R 1 900 000,00	R 2 000 000,00	R 2 100 000,00
TENDER DOCUMENTS New	R 57 365,00	R 60 003,79	R 62 643,96
BURIAL FEE 053001004 New	R 365 050,00	R 381 842,30	R 398 643,36

ESCORT (FUNERALS FUNWALK MARATHON WEDDING PASTORS & ROADSHOW	R 62 580,00	R 65 458,68	R 68 338,86
HAWKERS FINES ENVIROMENTAL HEALTH NEW	R 104 300,00	R 109 097,80	R 113 898,10
LICENSE FEES ENVIROMENTAL HEALTH NEW	R 8 344,00	R 8 727,82	R 9 111,85
POUND FEE ENVIROMENTAL HEALTH	R 57 365,00	R 60 003,79	R 62 643,96
SPAZA/HAWKERS LICENCE ENVIROMENTAL HEALTH NEW	R 521 500,00	R 545 489,00	R 569 490,52
BREAKDOWN FEE NEW	R 3 129,00	R 3 272,93	R 3 416,94
DEPT OF ROAD VEHICLE REGISTRATION NEW	R 13 250 000,00	R 13 859 500,00	R 14 469 318,00
Traffic Fines 011001016	R4 484 900,00	R 4 691 205,40	R 4 897 618,44
REFUSE RESIDENTIAL 0411001014	R 20 177 184,94	R 21 105 335,45	R 22 033 970,21
DUMPING SITE	R 625 800,00	R 654 586,80	R 683 388,62

REVENUE FOREGONE REFUSE NEW	R 4 172 000,00	R 4 363 912,00	R 4 555 924,13
REFUSE BUSINESS 0411001175	R 16 039 650,00	R 17 597 925,00	R 18 374 460,90
FINES ILLEGAL DUMPING SPOT	R 52,15	R 54,55	R 56,95
INTEREST ON EXCHANGE SERVICE WASTE MANAGEMENT	R 12 516 000,00	R 13 091 736,00	R 13 667 772,38
TRADING OF ANIMALS 041001127 New	R 8 344,00	R 8 727,82	R 9 111,85
SALE OF EMPTY CONTAINERS	R 8 344,00	R 8 727,82	R 9 111,85
Waste management: Refuse bin	R 1 043,00	R 1 090,98	R 1 138,98
CONDEMNATION AND CONTAINERS	R 17 105,20	R 17 892,04	R 18 679,29
RENTAL COUNCIL PROPERTY 0531001034	R 2 086 000,00	R 2 181 956,00	R 2 277 962,06
Construction Contract Revenue INEP Circ 16	R 5 678 850,00	R 10 589 300,00	R 11 067 850,00
Buildings ENEGRY EFFICIENCY GRANT 0551001090	R 4 000 000,00	R 5 000 000,00	
National Government: Neighbourhood development Partners Grant	R 2 100 000,00	R 5 500 000,00	R 10600 000,00
Infrastructure Skills Development Grant Revenue 002	R 4 800 000,00	R 5 000 000,00	R 5 500 000,00
National Government: Municipal Infrastructure Grant (Schedule	R 132 751 000,00	R 128 236 000,00	R 134 407 000,00
National Governments: Expanded Public Works Programme Integr	R 3 802 000,00		
MIG R Operational Grant	R 6 000 000,00	R 500 000,00	R 6 700 000,00
APPLICATION FEE FOR WAY LEAVE BY RLAW	R 62 580,00	R 65 458,68	R 68 338,86
CONSOLIDATION FEE 0571001154 New	R 5 215,00	R 5 454,89	R 5 694,91

RURAL LAND SALES 0571001015 New	R 3 000 000,00	R 3 138 000,00	R 3 276 072,00
BUILDING PLANS APPROVAL 0571001031 New	R 625 800,00	R 654 586,80	R 683 388,62
FINES ILLEGAL USE OF LAND 0571001037	R 9 387,00	R 9 818,80	R 10 250,83
UNDEVELOPMENT SITE NEW	R 10 430,00	R 10 909,78	R 11 389,81
INTEREST ON RENTAL OF PROPERTY	R 156 450,00	R 163 646,70	R 170 847,15
BUSINESS OFFICE AND MARKET STALLS RENTAL	R 521 500,00	R 545 489,00	R 569 490,52
BUSINESS ANNUAL RENEWAL FEE	R 104 300,00	R 109 097,80	R 113 898,10
BUSINESS APPLICATION FEE NEW	R 114 730,00	R 120 007,58	R 125 287,91
BUSINESS REGISTRATION FEE NEW	R 156 450,00	R 163 646,70	R 170 847,15
SPECIAL / WRITTEN CONSENTS New	R 260 750,00	R 272 744,50	R 284 745,26
APPLICATION OF DEED GRANT 0571001220 New	R 208 600,00	R 218 195,60	R 227 796,21
BILLBOARDS ADVERTISEMENT	R 1 147 300,00	R 1 200 075,80	R 1 252 879,14
PROPERTY SITE IDENTIFICATION 0571001038 New	R 375 480,00	R 392 752,08	R 410 033,17
PROPERTY TRANSFER FEES 0571001041 New	R 730 100,00	R 763 684,60	R 797 286,72
OTHER TARRIFFS SPATIAL PLANNING New	R 187 740,00	R 196 376,04	R 205 016,59
Request for Information: Plan Printing and Duplicates New	R 302 470,00	R 316 383,62	R 330 304,50

ADVERTISING New	R 62 580,00	R 65 458,68	R 68 338,86
APPLICATION OF SUBDIVISION 0571001216 NEW	R 87 528,56	R 91 554,87	R 95 583,29
PROPERTY REZONING 0571001326 New	R 104 300,00	R 109 097,80	R 113 898,10
SELLING OF SITES 0571001036 New	R 36 505 000,00	R 38 184 230,00	R 39 054 645,17
Penalty fee Fines: Building	R 41 720,00	R 43 639,12	R 45 559,24
RENTAL OF FIBRE CONNECTION	R 104,30	R 109,10	R 113,90
MISCELLANEOUS FEES 057001377 New	R 31,29	R 32,73	R 34,17
	R 1 141 565 480,79	R 1 159 987 212,91	R 1 211 334 747,33

KPA: Municipal Institutional Development & Transformation

**Strategic Objectives: To ensure availability of technology for smooth running of Municipality Services
to achieve 4th Industrial Revolution**

ITEM NO:	Project Name		Budget Planning			Source Of Funding	Implementing Agent
			2025/26	2026/27	2027/28		
1.	Security Vehicle New		R 300 000		R300 000,00	Own Funding	Municipal Manager's Office
2.	XRRAY Inspection System			R420 000,00		Own Funding	Municipal Manager's Office
3.	Computer and Laptop new			R200 000,00	R 100 000	Own Finding	Municipal Manager's Office
4.	Security Equipment			R 20 000		Own Funding	Municipal Manager's Office
4.	Furniture and office Equipment, new furniture		R25 000,00	R20 000,00	R28 000,00	MIG	Municipal Manager's Office
5.	CS Motor Vehicle			R700 000,00		Own Funding	Corporate Services
6.	Intensify Cyber Security Focus		R4 000 000,00	R2 000 000,00	R2 000 000,00	Own Funding	Corporate Services

6.	IT Management Software			R300 000,00	R300 000,00	Own Funding	Corporate Services
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ITEM NO:	Project Name		Budget Planning			Source Of Funding	Implementing Agent
			2025/26	2026/27	2027/28		
7.	Computer and Laptop New		R1 500 000	R1 500 000	R250 000	Own Funding	Corporate Services
8.	CS IT Equipment		R200 000,00	R200 000,00	R200 000,00	Own	Corporate Services
9.	CCTV Sibasa Traffic-Testing			R400 000,00		Own Funding	Corporate Services
10.	Deploy CCTV Library			R250 000,00	R250 000,00	Own Funding	Corporate Services
11.	Media room Equipment				R250 000,00	Own Funding	Corporate Services
12.	Audio Visual Equipment				R300 000,00	Own Funding	Corporate Services

13.	Streaming Device				R100 000,00	Own Funding	Corporate Services
14.	Voice Recorder New			R 250 000		Own Finding	Corporate Services
15.	Furniture and equip		R 2000 000			Own Funding	Corporate Services

KPA: LOCAL ECONOMIC DEVELOPMENT

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

ITEM NO:	Project Name		Budget Planning			Source Of Funding	Implementing Agent
			2025/26	2026/27	2027/28		
1.	Development of Thulamela Show Site			R2 000 000,00	R5 000 000	MIG	Planning and Development
2.	Tshilamba Flea Market			R2 000 000,00	R5 000 000,00	MIG	Planning and Development
3.	Thohoyandou Landmark			R1 000 000,00		Own Funding	Planning and Development
4.	Office Park Thembi Nwendamutsu (Information Centre			R2 000 000,00		Own Funding	Planning and Development

ITEM NO:	Project Name		Budget Planning			Source Of Funding	Implementing Agent
			2025/26	2026/27	2027/28		
5.	Thohoyandou Flea Market			R1 000 000,00		Own funding	Technical Services
10.	Signage for Local Economic Development (LED)		R 99 900	R 104 495	R 109 093	Own Funding	Planning & Development
11.	Planning Computers and Laptops New		R 100 000	R 150 000	R 150 000	ISDG Grant	Planning & Development

KPA: Basic Service Delivery

STRATEGIC OBJECTIVES: To Provide Sustainable Infrastructure Development

: To provide clean and healthy environment on continuous basis in all areas of the municipality using existing resources, tools, and landfill site.

ITEM NO:	Project Name		Budget Planning			Source Of Funding	Implementing Agent
			2025/26	2026/27	2027/28		
1.	Thohoyandou Landfill cell.		R16 000 000	R 8000 000		MIG	Community Services
2.	Construction of Gudani Landfill site (multi-year)		R 8000 000		R200 000,00	MIG	Community Services
3.	Development Of New Landfill Site		R 1000			Own Funding	Community Service
4.	Purchasing of Landfill Gas Equipment		R 1 495 000			Own Funding	Community Services

5.	Disaster Emergency temporary shelter			R 100 000	R250 000,00	Own Funding	Community Services
6.	Construction of Tshaulu Testing Station			R 1 000 000	R 500 000,00	Own Funding	Community Services
7.	SKIP BIN				R 200 000	Own Funding	Community Services
8.	Machinery and Equipment: Tools		R 1 000			Own Funding	Community Services
9.	Compactor Trucks				R 3 000 000	Own Funding	Community Services
10.	Tshilapfene Sport Facility		R 6 600 000			MIG	Community Services
11.	Thengwe Mapate Combi Courts		R 2 100 000			MIG	Community Services

12.	Tshikambe Combi Courts		R 2 100 000			MIG	Community Services
13.	Ngovhela Outdoor GYM		R 2 100 000			MIG	

ITEM NO:	Project Name		Budget Planning			Source Of Fundi ng	Implementing Agent
			2025/26	2026/27	2027/28		
14.	Gondeni Sterkstroom Courts		R 2 100 000			MIG	Community Services
15.	Construction of refuse drop-off Centres		R 1000			Own Funding	Community Services
16.	Construction of Thulamela Buyback Centre		R 1000			Own Funding	Community Services

17.	Traffic Lights Robot		R 1000			Own Funding	Community Services
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KPA: Basic Service Delivery

STRATEGIC OBJECTIVE: To Provide sustainable infrastructure Development.

ITEM NO:	Project Name		Budget Planning			Source Of Funding	Implementing Agent
			2025/26	2026/27	2027/28		
1.	Tshilamba Arts Centre		R 4 000 000			Own Fundings	Technical Services
2.	Ha-Makhuvha Ring Road		R10 000 000,00			MIG	Technical Services

3.	Mapate Access Road		R36 000 000,00	R45 907 000,00	R16 956 634,00	MIG & Own Funding	Technical Services
4.	Matavhela Internal Streets Upgrade		R3 000 000	R8 702 735	R42 850 000	MIG	Technical Services

ITEM NO:	Project Name		Budget Planning			Source Of Funding	Implementing Agent
			2025/26	2026/27	2027/28		
5.	Matavhela Internal Streets Upgrading			R 1 000 000	R 1 000 000	Own Funding	Technical Services
6	Maniini K to L Internal Streets		R 100 000			Own Funding	Technical Services
7.	Lwamondo Territorial Council Access Road		R35 000 000,00	R45 626 265,00		MIG	Technical Services
8.	De Paradise to old KFC Access Road		R 3 000 000	R 5 000 000,00	R10 000 000,00	Own Funding	Technical Services

9.	Upgrading of Internal Streets & Lighting in Shayandima			R 9 741 536		Own Funding	Technical Services
10.	Construction of Culverts			R 5000 000	R 6 000 000	Own Funding	Technical Services

ITEM NO:	Project Name		Budget Planning			Source Of Funding	Implementing Agent
			2025/26	2026/27	2027/28		
11.	Tshilungoma Ring Road		R9 751 000	R16 000 000	R37 829 000	MIG & Own Funding	Technical Services
11.	Thohoyandou K & K portion Maniini Streets		R16 261 128			Own Funding	Technical Services

ITEM NO:	Project Name		Budget Planning			Source Of Funding	Implementing Agent
			2025/26	2026/27	2027/28		
11.	Shayandima Extension 3 Internal Streets		R 500 000			Own Funding	Technical Services
12.	Shayandima Ext 3				R 26 771 366	Own Funding	Technical Service
13.	Thohoyandou M Internal Streets upgrade		R 500 000,00		R1000 000,00	Own Funding	Technical Services

14.	Thohoyandou Q Internal Streets		R 500 000	R 10 000 000		Own Funding	Technical Services
15.	Roads Vehicle		R800 000,00		R500 000,00	Own funding	Technical Services
16.	Furniture, Air Conditioner		R200 000	R1 000 000,00	R1 000 000,00	Own Funding	Technical Services
17.	UIF to Shell Garage wip Neighbourho od		R 2 100 000			Neighbour hood Grant	Technical Services
18.	UIF to Shell Garage		R 2 000 000			Own Funding	Technical Services
19.	Rehabilitation Of Surfaced and storm Water Roads (JJ Motors to Sibasa Caltex			R 3 000 000	R 10 619 114	Own Funding	Technical Services

ITEM NO:	Project Name		Budget Planning			Source Of Funding	Implementing Agent
			2025/26	2026/27	2027/28		
20.	TLB (tractor-Loader-backhoes.				R1 500 000,00	Own Funding	Technical Services
21.	Tipper				R3 000 000,00	Own Funding	Technical Services
22.	Grader		R12 000 000,00		R 9 318 889,76	Own Funding	Technical Services

ITEM NO:	Project Name		Budget Planning			Source Of Funding	Implementing Agent
			2025/26	2026/27	2027/28		
24.	Electrification of Tshifudi phase 2 village (60 units)		R 1 309 850			DMRE	Technical Services
25.	Electrification of Thononda phase 2(100 units)		R 2 184 500			DMRE	Technical Services
26.	Electrification Tshamutilikwa (50 Units)			R 2 184 500		DMRE	Technical Services
27.	Electrification Tshivhiludulu phase 2 (100 Units)			R 1 851 300		DMRE	Technical Services
28.	Electrification Khalambazo (100 Units)			R 2 184 500		DMRE	Technical Services
29.	Electrification Tswinga (300 Units)			R 4 369 000		DMRE	Technical Services
30.	Electrification vhutsavha (50 Unitts)				R 1 093 100	DMRE	Technical Services
31.	Electrification Makhuvha phase 2 (200 units)				R 2 184 500	DMRE	Technical Services
32.	Electrification Khubvi (400 units)				R 4 369 000	DMRE	Technical Services

33.	Electrification Mashawana (100 Units)				R 2 329 000	DMRE	Technical Services
34.	Electrification of Tshidongololwe Phase 2(100 units)		R2 184 500			DMRE	Technical Services
35.	Electrification of Ngovhela Tshiavha (50 Units)				R 1 092 250	DMRE	Technical Services

FINANCIAL CONTROL AND MANAGEMENT

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

- Financial Accounting Policy
- Rates policy
- Cash management and investment policy.
- Tariff policy
- Bad debt review policy
- Supply chain management Policy
- Subsistence, travelling Policy
- Inventory
- Investment Policy
- External loan Policy
- Petty cash policy
- Budget Implementation and Monitoring Policy
- Receipt, depositing and control Policy
- Asset Management Policy
- Credit control Policy
- Debt collection Policy
- Indigent Policy
- Overtime Policy

BUDGET & FINANCIAL REFORMS

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

BUDGET REFORMS

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

- Tabling the 2024/25 financial year budget 90 days before the start of the financial year (Section 16 (2) of the MFMA)
- Tabling the 2024/25 budget time schedule by August. (Section 21 1 (b) of the MFMA)
- Submission of monthly budget statement to the Mayor, National Treasury and Provincial Treasury.
- Submission of quarterly budget statements to Council.
- Alignment of the Budget with GRAP standards.
- Preparations of the financial statements using GAMAP or GRAP accounting principles.

FINANCIAL REFORMS REPORT

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

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

AUDIT ACTION PLAN 2023/24

SEE ANNEXURE (F) AS ATTACHED

The Auditor General's Office conducted financial and performance Information audit between August 2024-November 2024.

7.6 KPA: LOCAL ECONOMIC DEVELOPMENT PRIORITIES ANALYSIS CLUSTER: ECONOMIC CLUSTER

LOCAL ECONOMIC DEVELOPMENT PRIORITIES ANALYSIS

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

AGRICULTURE

Status Quo

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

Service Delivery Challenges

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

Service Backlogs

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

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

CS2016 Table 7.92

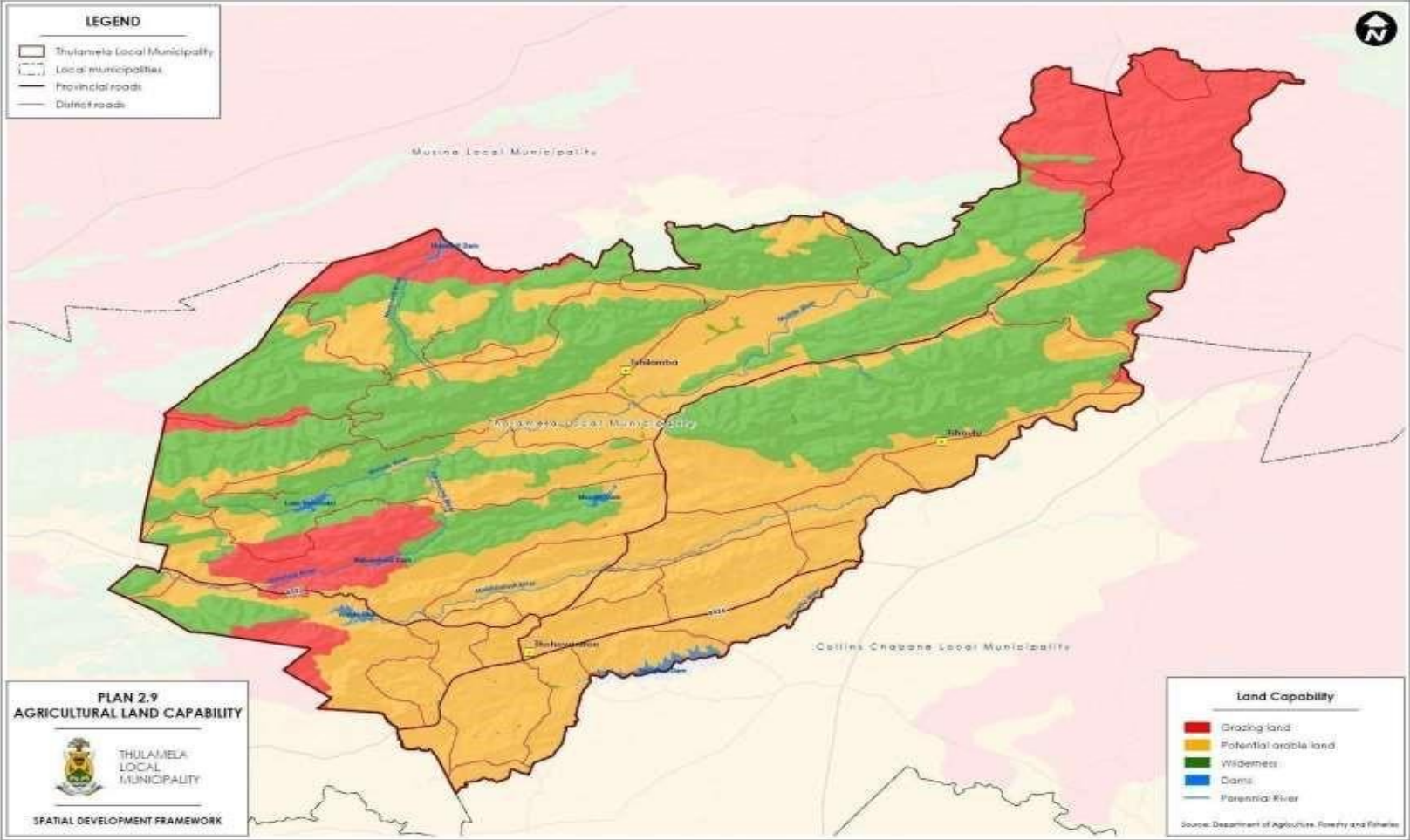
	LIM343: Thulamela
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Irrigation	36 625
Dry land	112 956
Both irrigation	77 844
Not applicable	269 812
Total	497 237

CS2016 Table 7.93

	LIM343: Thulamela
Irrigation	7 468
Dry land	211 088
Both irrigation	269 812
Not applicable	8 870
Total	497 237

Figure 7.25



Status Quo

➔ Mutale Information Centre

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

Building of Tourism Establishments ✚ To be done in November.

➔ Christmas Tourism and Safety Awareness

✚ To be done in December.

➔ Tourism Month School Competition

✚ To be done in March.

➔ Thulamela Annual Show

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

Service Delivery Challenges

➔ Lack of access road

➔ Lack of signage leading to the attraction infrastructure.

- ➔ Lack of transport.

Service Backlogs

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

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

SMALL MEDIUM & MICRO ENTERPRISE (SMME)

Service Standards or Norms and Standards

Market stalls are allocated after the approval by portfolio committee.

Status Quo

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

Service Delivery Challenges

Lack of infrastructure

Lack of land for business development in proclaimed areas.

Service Backlogs

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

Emerging businesses including Spaza shops, hawkers and traditional clothing manufacturers.

MANUFACTURING/ INDUSTRIES

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

MINING POTENTIAL

RETAIL

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

	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

**SEE ANNEXURE (H) AS ATTACHED
EXTENDED PUBLIC WORKS PROGRAMME
(2024/25)**

SECTION 8

STRATEGIC OBJECTIVES, INDICATORS AND TARGETS FOR THULUMELA MUNICIPALITY

STRENGTH	WEAKNESS
➤ Approved Organogram ➤ Employee assistance programme ➤ Policies & by laws are in existence. ➤ Occupational Health and Safety (OHS) is operational. ➤ Organizational PMS in place ➤ IT system is in place. ➤ Political stability ➤ Established & functional ward committees. ➤ Availability of mechanism for public participation (Imbizo, Budget & IDP Consolation) ➤ Approval of IDP Budget and Tariff policy as per MFMA/MSA ➤ Credible IDP ➤ Approved Spatial Development Framework ➤ Availability of special programmes ➤ Availability of strategic risk register ➤ Availability of assets register. ➤ Availability of disaster management Unit ➤ LED Strategy available ➤ Financial control policies	➤ Inadequate Implementation of Policies & by Laws ➤ Poor collection rates of municipal services ➤ No electricity licence to generate income. ➤ Ageing infrastructure (Water, roads, electricity, buildings) ➤ No proper sanitation in many parts of R293 Towns ➤ Challenges of electricity loadshedding ➤ Lack of roads maintenance, especially gravel roads
OPPORTUNITIES	THREATS
➤ Natural tourism attractions. ➤ Water catchments and dams.	➤ Land invasion and delay in settling land claims. ➤ Illegal demarcation of sites, especially in proclaimed areas

- Willingness of communities to participate in Municipal Programmes.
- Agricultural potential including (Game Farming)
- Nandoni dam for Tourism and Agriculture
- High buying power /Business Opportunities
- Tourism attraction centre & heritage sites
- Accommodations and B&B
- Agriculture & Tourism Opportunities.
- Favourable Climatic conditions for Agriculture.
- Twining agreements (University of Venda).
- Training support from various sector.
- Good Communication & Transport network.
- Good Governance and Public Participations
- Participations of sector Department IDP Meetings.

- Theft & Vandalism Infrastructure
- Illegal Immigrants
- Protests & Violence Illegal water & electricity connections
- Air & noise pollution
- Land claims & delay in settling claims.
- Natural Disasters (Drought, Floods, Veld fires, Storms, Landslides)
- Impact of climate change in the environment.
- Illegal dumping sites
- Illegal Public transport operations
- Poverty & Unemployment rate
- Stray Animals in public roads
- Low literacy rate
- High crime rate

SWOT ANALYSIS

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

THULAMELA MUNICIPALITY PRIORITIES AND TARGETS

Thulamela Priorities and Targets

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

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

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

MUNICIPAL PRIORITIES PER KPA

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

DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS PLANNING AND DEVELOPMENT

KPA	SPECIFIC PRIORITY ISSUES	PROBLEMS / ISSUES	STRATEGIC OBJECTIVES	RESPONSIBLE DEPARTMENT/ AGENCY
➤ Spatial ➤ Rational	➤ Land Ownership	➤ Ownership of land	➤ To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2030	➤ Planning and Development
➤ Local Economic Development	➤ Local Business Development	➤ Compliance to legislations for business growth and lack of job opportunities	➤ To provide a climate that will attract investment and reduce unemployment through the promotion of economic Development on continuous basis	➤ Planning and Development

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

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

➤ Public Participation				
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Sector Department Strategies

KPA	SPECIFIC PRIORITY ISSUES	PROBLEMS / ISSUES	STRATEGIC OBJECTIVES	RESPONSIBLE DEPARTMENT/ AGENCY
➤ Basic Services Delivery	➤ Transport Network and Roads	➤ Ageing of infrastructure ➤ Poor Funding of roads Infrastructure ➤ Illegal occupation of roads reserves ➤ Non availability of inter modals Facilities. ➤ Poor Road safety ➤ Lack of proper stormwater drainage systems ➤ drainages system ➤ Poor road management ➤ .Illegal operations of public transport ➤ Inadequate Funding of public transport	➤ To ensure that 20% of public transport operator comply with trip fares regulation and roadworthy public. ➤ transport annually in order to provide safe, affordable, reliable, efficient and fully integrated transport operations and infrastructure by 2030	DEPARTMENT OF ROADS & TRANSPORT

		➤ Poor public transport due to bad road conditions		
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CLUSTER: SERVICE DELIVERY AND INFRASTRUCTURE

KPA	SPECIFIC PRIORITY ISSUES	PROBLEMS / ISSUES	STRATEGIC OBJECTIVES	RESPONSIBLE DEPARTMENT/ AGENCY
➤ Basic Service Delivery	➤ Water infrastructure ➤ Dams, weirs and sand wells ➤ Reservoirs Treatment plant ➤ Boreholes ➤ Bulk pipelines	➤ None implementation District municipality ➤ None integration of plans (e.g. (Settlements) ➤ Pollution of water sources (e.g. Pampers disposal) ➤ Ageing of water services infrastructures ➤ Non availability of as built drawings. ➤ Insufficient funding for O & M and Capital projects.	➤ To safe and drinking water by 2030 ➤ To provide and promote the provision of safe reliable water Infrastructure	Vhembe District Municipality

		➤ Shortage of qualified operators. ➤ Lack of Operation and Maintenance Business Plan. ➤ Vandalism of Infrastructure		
➤ Basic Services and Delivery	➤ RVIP Toilets Sewerage System ➤ Treatment Plant and Ponds	➤ Ground water contamination. ➤ (VIP toilets) ➤ No water borne system. ➤ Poor Operation and maintenance of Wastewater spillage	➤ To construct 35 220 units in new developed villages to ensure provision of sustainable basic sanitation by June 2024/25.	➤ Vhembe District Municipality

KPA	SPECIFIC PRIORITY ISSUES		PROBLEMS / ISSUES	STRATEGIC OBJECTIVES	RESPONSIBLE DEPARTMENT/ AGENCY
➤ Basic Services and Infrastructure	➤ Sports Arts & Culture	➤ Stadia ➤ Arts & Culture Centres ➤ Museum ➤ Libraries, recreational, parks & Commentaries	➤ Dilapidating facilities	➤ To facilitate and promote the provision of safe and reliable infrastructure on continuous basis. ➤ To provide adequate places for recreation Facilities on continuous basis	DEPT OF SPORTS, ARTS AND CULTURE
➤ Basic Services Delivery	➤ Schools Infrastructure and training	➤ Primary School ➤ Secondary School ➤ Tertiary Education ➤ Special Education ➤ ABET Centres School	➤ Poor technical skills ➤ Lack of training on OHS. ➤ Refurbishment and maintenance of ageing infrastructure ➤ Lack of proper sanitation structure in our school ➤ Noncompliance Of Norms and standards (schools)	➤ To facilitate and promote the provision of safe Education infrastructure and training on continuous basis	DEPARTMENT OF EDUCATION

			➤ Establishment and capacity of Early Childhood Department (ECD)		
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KPA	SPECIFIC PRIORITY ISSUES	PROBLEMS / ISSUES	STRATEGIC OBJECTIVES	RESPONSIBLE DEPARTMENT/ AGENCY
➤ Basic Services and Infrastructure	➤ Child & Youth Care Centres Victim ➤ Empowerment Centres ➤ Old Age Home Centres	➤ To few centres exist	➤ provision of safe and reliable infrastructure	➤ DEPARTMENT OF SOCIAL DEVELOPMENT
➤ Social Facilities	➤ DropRin Centres	➤ Maintenance of facilities	➤ To facilitate and promote the	➤ DEPARTMENT OF SOCIAL DEVELOPMENT
➤ Basic Services Delivery	➤ Health Facilities ➤ Clinics Health Centres ➤ Hospitals ➤ Special Hospitals	➤ Refurbishment of clinics & hospitals ➤ Refurbishment and maintenance of ageing infrastructure	➤ To facilitate and promote the provision of safe and reliable infrastructure on an ongoing basis	➤ DEPARTMENT OF HEALTH

		➤ Lack of proper sanitation structure in our health facilities. ➤ Roads leading to Clinic not maintained		
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KPA	SPECIFIC PRIORITY ISSUES	PROBLEMS / ISSUES	STRATEGIC OBJECTIVES	RESPONSIBLE DEPARTMENT/ AGENCY
➤ Basic Services Delivery	➤ Bus & Taxi Ranks ➤ Road furniture ➤ Integrated Rapid Public Transport network	➤ Poor conditions of gravel roads ➤ Illegal transport operators	➤ To provide safe, affordable, reliable, efficient and fully integrated transport operations and infrastructure by 2030	➤ Department of Transport
➤ Basic Services Delivery	➤ Police station and satellite ➤ Correctional services Courts ➤ Law Enforcement and Public safety	➤ Maintenance of police buildings	➤ To facilitate and promote the provision of safe communities on an ongoing basis. ➤ To provide security to all council facilities. ➤ To promote road safety by 2025/26 FY.	Department of Safety & Security
➤ Good Governance and Public Participation	➤ 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 on an ongoing basis	Thulamela Municipality

KPA	SPECIFIC PRIORITY ISSUES	PROBLEMS ISSUES /	STRATEGIC OBJECTIVES	RESPONSIBLE DEPARTMENT/ GENCY
➤ Spatial Rationale	➤ Land and Rural Development	➤ Slow pace in processing land claims	➤ To improve land tenure and ownership on continuous basis	RURAL DEVELOPMENT AND LAND REFORM
➤ Basic Services and Infrastructure	➤ Municipal Health Services ➤ Waste Management and Air Quality	➤ Lack waste management in rural areas. ➤ No Air quality plan. Noncompliance to environmental legislations. ➤ Food & non-food premises not complying with minimum health requirements. ➤ Pollution (Air & Water	➤ To Provide clean and healthy environment on continuous basis in all areas of the Municipality using existing resources, tools, and Landfill sites.	➤ THULAMELA VHEMBE DISTRICT MUNICIPALITY and Department of Health

STATUS FOR SECTOR PLANS: 2025/26

NO:	Name of Sector Plan	Status Annexure	Date of Approval	Last date of Review	When is it due for Review	Development Stage
1	2025/26 Budget	Available	May 2025	May 2024	May 2026	Adopted
2	Disaster Management Plan	Available	June 2025	August 2021	30 JUNE 2030	Reviewed
3	Integrated Transport Plan (ITP).	N/A	N/A	N/A	N/A	N/A
4	Water Service Development Plan (WSDP)	District Municipality Function	N/A	N/A	N/A	N/A
5	Local Economic Development Strategy (LED)	Available	21 MAY 2021	July 2007	May 2026	Reviewed
6	Retention and Succession Plan	Available	May 2025	N/A	May 2026	Adopted

7	Workplace Skills Plan	Available	30 April 2025	30 April 2024	30 April 2026	Submitted
8	Thulamela Municipality workplace HIV & AIDS Policy.	Available	30 May 2022	July 2013	May 2026	Adopted
9	Road & Storm water Plan	Draft	June 2024	N/A	June 2034	Draft

10	Anti-Corruption Fraud Prevention Strategy	Available	May 2025	May 2024	May 2030	Reviewed
11	Spatial Development Framework	Available	March 2019	May 2014	May 2026	To be reviewed
12	ICT Strategy	Available	May 2022	May 2024	May 2025	Reviewed
13	Land Use Management Scheme (LUMS)	Available	March 2020	May 2020	May 2026	To be reviewed
14	Communication Strategy	May 2024	May 2025	May 2024	May 2026	Reviewed
15	Performance Management System Framework	Available	July 2023	May 2010	May 2028	Reviewed
16	Recruitment Strategy	Available	May 2025	May 2024	May 2026	Reviewed
17	Employment Equity Plan	Available	May 2023	May 2024	May 2026	Reviewed

NO:	Name of Sector Plan	Status Annexure	Date of Approval	Last date of Review	When is it due for Review	Development Stage
19	IDP/Budget Process Plan Financial Year 2024/25	Available	August 2025	August 2024	August 2026	Reviewed
20	Supply Chain Management Policy	Available	May 2023	May 2024	May 2026	Reviewed
21	Policy on Disability	Available	May 2012	N/A	May 2026	Adopted
22	Gender Policy	Not Available	N/A	N/A	May 2026	To be developed.
23	Organogram	Available	May 2022	May 2024	May 2027	Reviewed
24	Integrated Waste Management Plan	Available	May 2024	MAY 2018	May 2029	Adopted
25	Revenue Enhancement Strategy	Available	May 2018	May 2024	May 2025	Reviewed
26	Five Year Financial Plan	Available				
27	Energy Master Plan	DE and Eskom Function	N/A	N/A	N/A	N/A
28	Integrated Human Settlement Plan	COGHSTA FUNCTION	N/A	N/A	N/A	N/A
29	Environment Management Plan	LEDET & Municipality	May 2015			

STATE OF THE NATION ADDRESS BY PRESIDENT CYRIL RAMAPHOSA

6 FEBRUARY 2025

CAPE TOWN CITY HALL

Find Summary of the speech below: -

- **Freedom Charter: -**

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

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

- **Medium development plan: -**

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

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

- **Local government: -**

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

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

- **Digital Public infrastructure.**

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

- **Infrastructure**

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

- **Operation Vulindlela**

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

- **State Own Enterprises**

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

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

Government is determined towards carbon reduction commitments.

- **Transformation fund**

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

- **Presidential employment stimulus**

the program has created almost 22 million works and live hood opportunities.

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

- **Africa continental free trade area.**

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

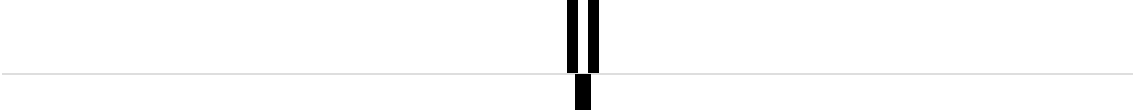
- **Minerals and tourism industries**

He reported that these two industries are growing fast.

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

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

- **Poverty reduction**



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

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

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

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

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

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

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

- **National Health insurance (NHI)**

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

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

Government further aims to reach 95R95R95 target in their fight against HIV By the end of March 2024, 79% were on antiretroviral Treatment and 94% of those on treatment were virally suppressed.

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

- **Spatial Planning**

Government intends to Continue tackling spatial planning which has scared cities, urban sprawl and the forced many people to live far from areas of work and opportunity.

Houses to indigents households will continue to be provided. More houses will be built in the city centers and closer to work and businesses opportunities.

- **Rail network**

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

- **Law enforcement**

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

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

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

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

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

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

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

- **G20 presidency**

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

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

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

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

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

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

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

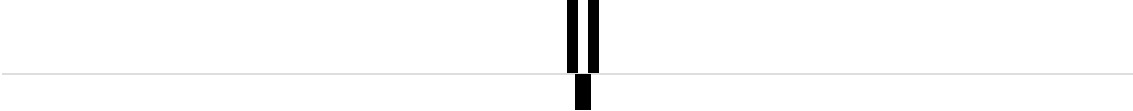
BUDGET SPEECH DELIVERED BY MR E GONDONGWANA, 21 MAY 2025 AT CAPE TOWN CITY HALL

The following documents were tabled before the House: -

- The 2025 Division of Revenue Bill.
- The 2025 Appropriation Bill.
- The 2025 Estimates of National Expenditure.
- The Revised Information on 2025 Estimates of National Expenditure.
- The 2025 Budget Review published on 12 March and re-tabled here as a key policy reference.
- Update Annexure A of the March 2025 Budget Review.
- Updated statistical Annexure to the March 2025 Budget Review.
- The 2025 Budget overview; and
- The 2025 Budget speech.

The documents tabled were additional to the bills previously tabled, namely: -

- The 2025 Eskom Dept Relief Amendment Bill.
- The 2025 Public Sector Pension and Related Payment Bill.
- The 2025 Revenue Laws Amendment Bill.
- The 2025 Rates and Monetary Amounts and Amendments of Revenue Laws Bill.



❖ **INTRODUCTION: -**

The Minister started by giving a clarity that VAT will remain at 15%.

He also explained that the budget he presented was not an austerity budget but a redistributive one.

61 cents of every rand goes towards social wage.

And that money would be spent to fund free basic services like electricity, water, education, healthcare, housing as well as social grants for those in need.

R1 trillion would be spent in critical infrastructure to lift economy growth prospects and improve access to basic services.

Government has the responsibility to reduce additional spending over the medium term by R68 billion.

❖ **Economic Outlook**

The Minister was concerned about changing global economic developments which will have an impact on the domestic economic outlook.

❖ **Global**

Global economy is facing trade tensions.

IMF now projects global growth to 2,8% in 2025. This is 0,5% points lower than the January estimates.

Global trade, according to IMF is projected at 1,7% in 2025, which is also below January estimates.

The Minister further warned that trade barriers may raise inflation and prolong the cycle of higher interest rates.

❖ **Domestic**

The Minister reiterated that South Africa is dependent on global trade and financial inflows.

It is expected that real GDP will grow at 1,4% in 2025, and its lower than the 1.9% that was projected in March.

Over the next two years, real GDP is expected to grow at 1.6% in 2026 and 1.8 in 2027.

The government is committed to Foster inclusive growth that will create jobs.

❖ **Fostering Faster Inclusive Growth**

The Strategy for faster Growth is reliant on: -

- ✓ Maintaining macroeconomic stability.
- ✓ Implementing structural reforms.
- ✓ Improve state capability, and
- ✓ Accelerating infrastructure investment.

❖ **Fiscal Strategy**

Fiscal strategy stabilises debt as a % of GDP, archives a primary surplus, expands infrastructure investment and supports social wage.

In 2025/26, government debt is projected to stabilize at 77,4% of GDP.

The main budget deficit decrease by R8 billion over the MTEF compared to March's estimates.

By 2027/28, the primary surplus will grow from an estimated 0.8% of GDP in this financial year to 2.1%.

Department costs remain high, amounting to more than R1.3 trillion over the next 3 years.

This means in 2025/26 alone government is spending around R1.2 billion per day.

❖ **Structural Reforms: -**

The Minister reiterated the need to have a bigger, faster-growing economy and the larger fiscal resources that come with it.

The Minister also touched on the first phase of operation Vulindlela.

The Minister also focused on the second phase of structural reforms, with special emphasis on: -

- Improving the performance of local government.
- Harnessing digital transformation.
- Addressing the apartheid legacy of spatial inequality.

❖ Revenue Proposals.

New proposals tabled by the Minister of finance included: R

- Proposed an inflation- linked increase to the general fuel levy by 16 cents per litre for petrol and 15 cents per litre for diesel.
- SARS to increase collection between R20 billion to R50 billion in additional revenue per year.
- Targeting illicit trade in tobacco.

❖ Spending Priorities: -

The Minister explained spending priorities of government: -

- Provincial education sector will receive additional R9.5 million in order to keep teachers in classroom and to have more staff.
- R10 billion for Early Childhood Development as announced during 12 March 2025 budget speech.
- Provincial health sector budget is R845 billion over the medium term.
- Old age grant increased by R120 to R2 310 and is set to increase by an additional R10 to R2 320 in October.
- COVIDR19 Social relief of distress will be extended to the end of March 2026.
- Reconfiguring funding for the troop deployment to the Democratic Republic of Congo. This is in light with the announcement of phased troops withdrawal.
- R1.4 billion is allocated to support preparations for the upcoming local elections with R885 million for the Electoral Commission and R550 million allocated for SAPS and SANDF to maintain public order.
- There is provision in the budget for early retirement of public servants.
- Allocation for PRASA.

The Minister further highlighted areas where spending pressures that may require funding later this year, include:-

- Withdrawal of USA's Emergency plan for Aids Relief (PEPFAR) funding.
- Accommodating population changes that impact on the provincial equitable share allocations.
- Strengthening capabilities in the office of the chief Justice and statistics SA.
- Political party funding and infrastructure provision for royal houses.
- National Social Dialogue.

❖ **Spending Efficiencies**

The Minister noted that the economy is under performing, it is generating less tax revenue while requiring increased in social spending, widening budget deficits, and accelerating dept accumulation.

Government's need to eliminate inefficiencies duplications wastage and leakage that overburden government's spending.

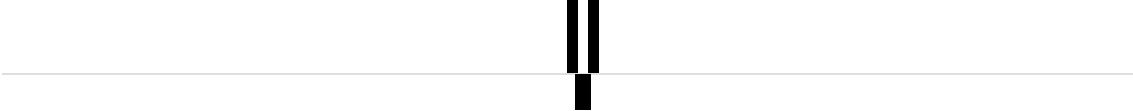
❖ **Division of Revenue**

The Minister stated that government has raised R2.4 trillion to be spent on provinces over the medium term.

Municipalities will receive R552.7 billion over the same period.

The allocations will fund increases in the cost of bulk water and electricity costs provided for free to needy households.

In 2025/26, 83% of local government equitable shares provides a free basic services package of R610 per month to R11.2 million poor households.



The Minister further emphasised that sustainable local government does not depend merely on the enforcement mechanisms, but on delivering genuine value to communities.

Decline revenue collection impact negatively on service delivery.

Municipalities must recognise that quality service delivery is not just a constitutional obligation but also the cornerstone of their own financial viability.

❖ **Fighting corruption: -**

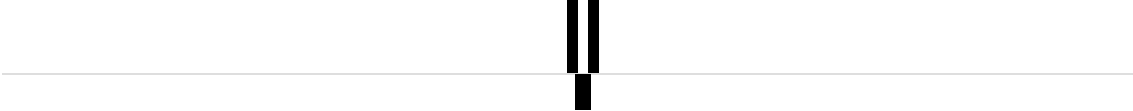
Tackling corruption remains a major priority for all arms of government.

The Asset Forfeiture Unit (AFU) adopted a broader and aggressive anti-corruption strategy that has yielded financial injection to the fiscus.

AFU has recovered over R5 billion paid into the victims of crime and Criminal Asset Recovery Account (CARA).

Furthermore, the Minister indicated that the AFU has obtained freezing orders amounting to R14,2 billion recovered and paid to the CARA from state capture related cases.

❖ **INFRASTRUCTURE:**



The Minister highlighted that public infrastructure spending over three years will exceed the R1 trillion mark. And it will focus on three sectors: transport and logistics, energy and water and sanitation.

R402 billion will be spent in transport and logistics, R93.1 billion for South African National Roads Agency (SANRAL) for maintenance and rehabilitation of 24 000 km national road network. R66.3 billion is allocated to PRASA.

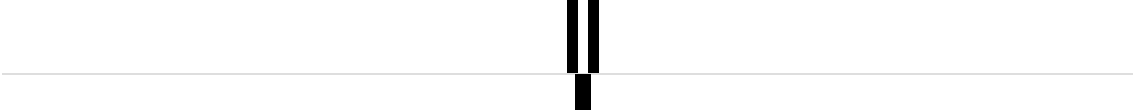
Access to safe, reliable, and affordable commuter service is critical for low-income earners who spend more than 50% of their income on transport.

R219.2 billion will be spent in strengthening electricity supply network from generation to transmission and distribution: Renewable energy will continue to contribute to stabilising the power supply to reduce load shedding.

❖ **Alternative Financing Arrangements.**

Government is exploring alternative financing instruments to allow pension funds, commercial banks, development banks and international financial institutions to participate in financing infrastructure plans.

❖ **CONCLUSION**



The Minister indicated that the budget presented is an attempt to meet shared goals of redistribution, redress and structural transformation.

At the same time the budget is promoting fiscal sustainability.

**STATE OF THE PROVINCE BY LIMPOPO PREMIER DR PHOPHI RAMATHUBA, AT THE LIMPOPO PROVINCIAL LEGISLATURE,
LEBOWAKGOMO, ON 27TH FEBRUARY 2025.**

The Speech was delivered by the premier of Limpopo Province Dr Phophi Ramathuba

This is the Summary of her Speech: -

➤ **Death of South African National Defence Force members.**

She stated her speech by expressing her sorrows and solidarity for the tragic loss of life of members of SANDF in the democratic republic of Congo eight of those who died were from Limpopo Province.

➤ **Limpopo Development Plan: 2025-2030**

She reported that the province has reviewed the Plan in Constructions with Stakeholders, Including Municipalities, and private sector. The Plan will guide provincial departments, municipalities, and private sector to deal with issues like unemployment, Poverty, and inequality.

➤ **Population Growth**

According to Census 2022, Limpopo's population has grown to 6,5 million people, an increase of 1,2 million since 2011. The growth brings more responsibilities to provide service to the people.

➤ **Province's GDP Construction**

Limpopo contribute to the national GDP has risen from 7,2 % to 7,7% While unemployment rate in the province stood at 31,9% at the end of 2024. Majority of whom are the Youth.

➤ **Special Economic zones (MMSEZ)**

She had reported that the province has developed a six-point plan to attend to all outstanding that affected the progress in the implementation of Projects.

The Minister of Trade and Industry & competition is to finalise the progress of designating Fetakgomo-Tubatse Special Economic Zone

The Process includes engagements with Stakeholders.

➤ **Limpopo's Investment Growth**

The 4th Investment Conference has raised up to R120 Billion in pledges, more than R 50 billion anticipated .60 % of pledges are Earmarked towards renewable energy.

Various companies made pledges at the 2025 Mining Indaba held in Cape town.

Solar and wind projects in Mopani and Fetakgomo-Tubatse are breaking grounds for ensuring sustainable energy for industrial growth.

➤ **Access to Electricity.**

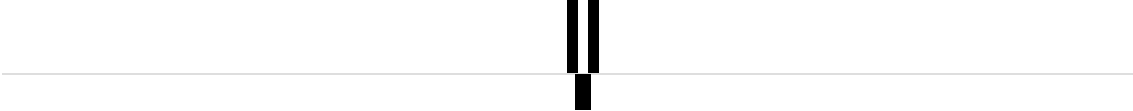
In 1996 only 36% of Limpopo Province households had access to electricity and according to General household survey of 2023,97,1% of Limpopo Province have access to electricity, putting Limpopo as number one in the country.

➤ **City of Polokwane**

Polokwane Municipality has been graded to level six (6) Then the idea of getting a metro is within reach.

➤ **Agriculture**

Agriculture is a backbone of Limpopo's existence: Ten smallholder farmers have been identified for commercialisation programme.139 agribusiness have been assisted with market services. The department of Agriculture and Rural Development has advanced the implementation of the Revitalisation of



Agriculture and Agro-processing value chain (RAAVAC), focusing on various agricultural sectors to boost production and support the Limpopo Development Plan.

The provinces is planning to expand Macadamia and avocado farming in Vhembe, Thulamela and Tzaneen in Mopani Government plans to support SMME through the SMME Support fund established to focus on SMME initiatives.

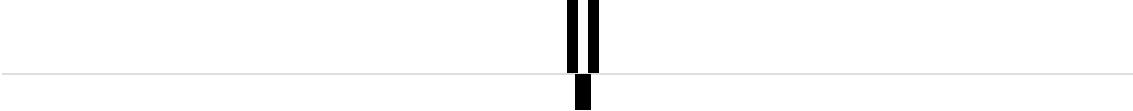
The Premier further committed her government that 30% of Provincial procurement has been ring fenced for the SMMES and Cooperates. The target set for SMME Spend is 70% in line with the Limpopo Development Plan.

The province is finalising the Limpopo Development Plan (LDP): 2025-2030. The Plan will also focus on water, Roads, energy and sanitation to support economic development and job creation.

The premier acknowledged that water access in the province has regressed to 64,2%, leaving 3,58% of people without water. The Provincial water Intervention strategy will be established in the Office of the premier. A draft working document has been presented to the mayors for inputs. The increase of 1,2 million in population has not been met with same in terms of infrastructure development.

The department of water and sanitation is currently implementing number of projects including the raising of the Tzaneen Dam wall, which is currently at 40%, while the pipeline from Nandoni Dam to Nsami Dam has been completed, supplying water to Giyani. The reticulation program should be the responsibilities of Mopani District Municipality.

The recent floods have devastated many roads and caused major setbacks. #Dikgerekgere Wednesday campaign is aimed at prioritising internal capacity for maintenance of 13 500 km of unpaved roads or #Thibamekoti Campaign that focuses on patching potholes on the 6 500 km tarred roads.



The province has established the disaster reserved fund which will cater for emergency case of fixing bridges where learners will not be able to go to School during rainy seasons.

The province is also implementing the early Childhood Development at the beginning of the year. The university of Venda is assisting by training 40 ECD practitioners to peruse Bachelor of Education in early Childhood Development.

The province acknowledge the 2024 matric pass rate improvement in the province from 79,5% in 2023 to 85,1% in 2024.

The province is prioritising Curriculum offerings including subject field: -
Agriculture, Mining, Tourism, Science Technology, Engineering, and Mathematics

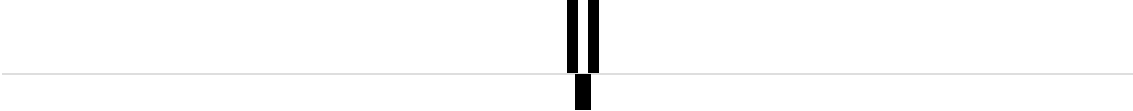
The Premier also reported that the province gas been able to increase life expectancy for women from the age of 56,6 in 2001 to the current 68,3. And similarity, the life expectancy has increased from 52,2 in 2001 to the current 63,2. This good picture is attributed by progressive response to management and treatment of infectious disease, mainly HIV/AIDS, TB, STI and Malana.

The premier further reported that the construction of the provincial Central Academic Hospitals is progressing well at 23%.
The province has a functional Limpopo Skills Development Forum where all the SETA's Participate.

The District Development Model has been largely implemented across the province where in COGSTA has appointed DDM champions.

The Premier also urged the Ramabulana Kingship disputes to be settled by the family rather than hanging dirt in the courts of Law.
The Premier's Advisory Team will Provide a detailed schedule to ensure that initiation Schools to operate in alignment with the academic calendar. Cultural traditions must ensure that it align with learners' formal education.

The premier finally urged the province to embrace the G20 meetings as an opportunity to showcase the richness and hospitality of Limpopo.



Section 9

PROGRAMME AND PROJECTS OF SECTOR DEPARTMENT: THULAMELA MUNICIPALITY

KPA: Municipal Institutional Development & Transformation

Strategic Objectives: To ensure availability of technology for smooth running of Municipality Services to achieve 4th Industrial Revolution

ITEM NO:	Project Name	Key Performance Indicators/Measurable Objectives	Annual Target (2025/26)	Ward	Location	Budget Planning			Source Of Funding	Implementing Agent
						2025/26	2026/27	2027/28		
1.	Security Vehicle	Number of security vehicles purchased by June 2026 Number of security vehicles purchased by June 2028	1 Security vehicle purchased by June 2026 1 Security vehicle purchased by June 2028	N/A	Thulamela	R 300 000		R300 000,00	Own Funding	Municipal Manager's Office

2.	X-RAY Inspection System	Purchased one X-Ray Inspection System by June 2027	N/A	N/A	Head Office and Tshilungoma satellite office		R420 000,00		Own Funding	Municipal Manager's Office
3.	Computer and Laptop new	Purchased 100% of Laptop as per requested by June 2027 Purchased 100% of laptops as requested by June 2028	N/A N/A	N/A	Thulamela		R200 000,00	R 100 000	Own Finding	Municipal Manager's Office
4.	Security Equipment	Purchased 100% of Security equipment as requested by June 2027.	N/A	N/A	Thulamela		R 20 000		Own Funding	Municipal Manager's Office
4.	Furniture and office Equipment, new furniture(chairs)	Number of Chairs purchased (Furniture and office equipment) by June 2026 Number of Chairs purchased (Furniture	6 Chairs purchased (Furniture equipment) by June 2026 4 Chairs purchased	N/A	Thulamela	R25 000,00	R20 000,00	R28 000,00	MIG	Municipal Manager's Office

		and office equipment) by June 2027	(Furniture equipment) by June 2026							
		Number of Chairs purchased (Furniture and office equipment) by June 2028	6 Chairs purchased (Furniture equipment) by June 2026							
5.	Motor Vehicle	Purchased one Vehicle by June 2027	N/A		Thulamela		R700 000,00		Own Funding	Corporate Services
6.	Intensify Cyber Security Focus	Intensified Cybersecurity focus service purchased by June 2026 Intensified Cybersecurity focus service purchased by June 2027	To purchase Intensified Cybersecurity, focus service by June 2026 To purchase Intensified Cybersecurity, focus service by June 2027	N/A	Thulamela	R4 000 000,00	R2 000 000,00	R2 000 000,00	Own Funding	Corporate Services

		Intensified Cybersecurity focus service purchased by June 2028	To purchase Intensified Cybersecurity, focus service by June 2028							
7.	IT Management Software	Purchased 100% of IT Management software as requested by June 2027 Purchased 100% of IT Management software as requested by June 2028	N/A N/A	N/A	Thulamela		R300 000,00	R300 000,00	Own Funding	Corporate Services

ITEM NO:	Project Name	Key Performance Indicators/Measurable Objectives	Annual Target (2025/26)	Ward	Location	Budget Planning			Source Of Funding	Implementing Agent
						2025/26	2026/27	2027/28		
8.	Computer and Laptop New	Number of Computers purchased by June 2026	35 Computers purchased by June 2026	N/A	Thulamela	R1 500 000	R1 500 000	R250 000	Own Funding	Corporate Services

		Number of Computers purchased by June 2027	35 Computers purchased by June 2027							
		Number of Computers purchased by June 2028	13 Computers purchased by June 2028							
9.	IT Equipment (Printers)	Number of IT equipment (printers and smart pads) purchased by June 2026	11 IT equipment (5 printers and 6 smart pads) purchased by June 2026	N/A	Thulamela	R200 000,00	R200 000,00	R200 000,00	Own	Corporate Services
		Number of IT equipment (printers and smart pads) purchased by June 2027	11 IT equipment (5 printers and 6 smart pads) purchased by June 2027							
		Number of IT equipment (printers and smart pads) purchased by June 2028	11 IT equipment (5 printers and 6 smart pads) purchased by June 2028							

10.	Deploy CCTV Sibasa Traffic- Testing	Purchased 100% of CCTV set at Sibasa Traffic Testing as requested by June 2027	N/A	23	Sibasa Traffic		R400 000,00		Own Funding	Corporate Services
11.	Deploy CCTV Library	Purchased 100% of CCTV set at Prof V.N Ralushai Library as requested by June 2027 Purchased 100% of CCTV set at Prof V.N Ralushai Library as requested by June 2028	N/A	18	VN Ralushai Library (Thohoyandou)		R250 000,00	R250 000,00	Own Funding	Corporate Services
12.	Media room Equipment	Purchased 100% of media room Equipment as requested by June 2028	N/A		Thulamela Head office			R250 000,00	Own Funding	Corporate Services
13.	Audio Visual Equipment	Purchased 100% of Audio-Visual Equipment as requested by June 2028	N/A		Thulamela Head Office			R300 000,00	Own Funding	Corporate Services

14.	Streaming Device	Purchased 100% of Stream Device tool as requested by June 2028	N/A		Thulamela Head Office			R100 000,00	Own Funding	Corporate Services
15.	Voice Recorder New	Purchased 100% of Voice recorder Equipment as requested by June 2027	N/A		Thulamela		R 250 000		Own Finding	Corporate Services
16.	Furniture and equipment	Percentage of Furniture equipment purchased as requested by June 2026	100% of Furniture equipment purchased by June 2026		Thulamela	R 2 000 000			Own Funding	Corporate Services

KPA: LOCAL ECONOMIC DEVELOPMENT

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

ITEM NO:	Project Name	Key Performance Indicators/Measurable Objectives	Annual Target (2025/26)	Ward	Location	Budget Planning			Source Of Funding	Implementing Agent
						2025/26	2026/27	2027/28		
1.	Development of Thulamela Show Site	Developed design Report and wall fencing of the site by June 2027 Completed Earthwork Construction by June 2028	N/A	41	Maniini (Thohoyandou M)		R2 000 000,00	R5 000 000	MIG	Planning and Development
2.	Tshilamba Flea Market	Developed design report by June 2027 Completed number of market stalls Constructed by June 2027	N/A	3	Tshilamba		R2 000 000,00	R5 000 000,00	MIG	Planning and Development

		Constructed structures: Phase 1 of Flea Market stalls by June 2028								
3.	Thohoyandou Landmark	Developed design design report for Thohoyandou Landmark by June 2027	N/A	18,22	Thohoyandou (CBD)		R1 000 000,00		Own Funding	Planning and Development
4.	Office Park Thembi Nwendamutsu (Information Centre)	Developed design report for Office Park by June 2027	N/A	18	Thohoyandou		R2 000 000,00		Own Funding	Planning and Development

ITEM NO:	Project Name	Key Performance Indicators/Measurable Objectives	Annual Target (2025/26)	Ward	Location	Budget Planning			Source Of Funding	Implementing Agent
						2025/26	2026/27	2027/28		
5.	Thohoyandou Flea Market	Developed design Report for Thohoyandou Flea Market by June 2027	N/A	18	Thohoyandou		R1 000 000,00		Own funding	Planning & Development
6.	Planning Computers and Laptops New	Number of laptops purchased by June 2026 Number of laptops purchased by June 2027 Number of laptops purchased by June 2028	4 laptops purchased by June 2026 5 laptops purchased by June 2027 5 laptops purchased by June 2028	22	Thulamela	R 100 000	R 150 000	R 150 000	ISDG Grant	Planning & Development

KPA: Basic Service Delivery

STRATEGIC OBJECTIVES: To Provide Sustainable Infrastructure Development

: To provide clean and healthy environment on continuous basis in all areas of the municipality using existing resources, tools, and landfill site.

ITEM NO:	Project Name	Key Performance Indicators/Measurable Objectives	Annual Target (2025/26)	Ward	Location	Budget Planning	Source Of Funding	Implementing Agent
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						2025/26	2026/27	2027/28		
1.	Thohoyandou Landfill cell (multi -year)	To construct Thohoyandou new land fill cell earthwork by June 2026 (Multi-Year) To construct Thohoyandou artificial layers (geosynthetic membrane, storm water drains) by June 2027	Thohoyandou new land fill cell earthwork constructed by June 2026 (Multi-Year) N/A	36	Muledane	R16 000 000	R 8 000 000		MIG	Community Services
2.	Construction of Gundani Landfill cell (Multiyear project)	Gundani land fill cell earthwork constructed by June 2026 (Multi-Year) To Construct Gundani land fill cell artificial layers (geosynthetic membrane, storm	To construct Gundani land fill cell earthwork by June 2026 (Multi-Year) N/A	2	Gundani	R 8 000 000		R200 000,00	MIG	Community Services

		water drains) by June 2028								
3.	Development Of New Landfill Site (Tswinga)	Development of new Landfill site at Tswinga by June 2026	Approval of landfill cell design for the development of new landfill site	36	Tswinga	R 1000			Own Funding	Community Service
4.	Purchasing of Landfill Gas Equipment	1 Landfill gas equipment purchased and installed at Thohoyandou Landfill by June 2026	To Purchase and install one landfill gas equipment at Thohoyandou Landfill by June 2026.	18	Muledane	R 1 495 000			Own Funding	Community Services
5.	Disaster Emergency temporary shelter	Constructed 2 temporal shelters by June 2026 Constructed 3 temporal shelters by June 2027	To construct 2 shelters by June 2026. N/A	To be Identified when need arise.	Identified when need arise.		R 100 000	R250 000,00	Own Funding	Community Services

6.	Tshaulu Testing Station	Developed design report for Tshaulu Testing Station Construction by June 2027. Fenced Tshaulu Testing station by June 2028	To Develop design report for Tshaulu testing station construction by June 2027. N/A	8	Tshaulu		R 1 000 000	R 500 000,00	Own Funding	Community Services
7.	Skip Bin	Purchased 40 Skip Bins by June 2028.	N/A	22	Thulamela			R 200 000	Own Funding	Community Services
8.	Machinery and Equipment: Tools	Number of Lawnmower, Brush cutter, Pole Pruner and Chainsaw purchased by June 2026	Specification and advertisement for purchasing 6 Lawnmower, 25 Brush cutter, 2 Pole Pruner and 1 Chainsaw by June 2026		Thulamela	R 1 000			Own Funding	Community Services

9.	Compactor Trucks	Purchased one compactor truck by June 2028	N/A		Thulamela			R 3 000 000	Own Funding	Community Services
10.	Tshilapfene Sport Facility	To Construct Tshilapfene Sport Facility by June 2026.	Construction of Tshilapfene Sport facility by 2026	29	Tshilapfene	R 6 600 000			Own Funding	Community Services
11.	Thengwe Mapate Combo Courts,	To construct Thengwe Mapate combi courts by June 2026	Construction of Thengwe Mapate Combi courts by June 2026	04	Thengwe/Mapate	R 2 100 000			Own Funding	Community Services
12.	Tshikambe Combi Courts,	To construct Tshikambe combi courts by June 2026	Construction of Tshikambe combi courts by June 2026	9	Tshikambe	R 2 100 000			Own Funding	Community Services
13.	Ngovhela Outdoor Gym	To construct Ngovhela outdoor gym by June 2026	Construction of Ngovhela outdoor gym by June 2026	22	Ngovhela	R 2 100 000			Own Funding	Community Services
14.	Gondeni Sterkstroom Courts	To construct Gondeni Sterkstroom outdoor gym by June 2026	Gondeni Sterkstroom outdoor gym constructed by June 2026	39	Gondeni /Sterkstroom	R 2 100 000			Own Funding	Community Services

ITEM NO:	Project Name	Key Performance Indicators/Measurable Objectives	Annual Target (2025/26)	Ward	Location	Budget Planning			Source Of Funding	Implementing Agent
						2025/26	2026/27	2027/28		
15.	Construction of refuse drop-off Centres	Specification and advertisement for construction of 5 refuse drop of centers (Phiphidi, Mukula, Lwamomdo, Tshivhilwi, Ha-Muraga) by June 2026	Specification and advertisement for construction of 5 refuse drop of centers (Phiphidi, Mukula, Lwamomdo, Tshivhilwi, Ha-Muraga) by June 2026	24 12 39 13 33	Phiphidi, Tshivhilwi, Muraga, Mukula, Lwamondo	R 1000			Own Funding	Community Services
16.	Construction of Thulamela Buyback Centre	Specification and advertisement for construction of Thulamela Buyback	Specification and advertisement for construction of Thulamela Buyback center at Thohoyandou	18	Muledane	R 1000			Own Funding	Community Services

17.	Traffic Blue Lights Vehicles	Specification and advertisement for purchasing Traffic Blue Lights Vehicles by June 2026	Specification and advertisement for purchasing 6 Traffic Blue Lights Vehicles by June 2026	To be Identified	To be Identified	R 1000			Own Funding	Community Services
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KPA: Basic Service Delivery

STRATEGIC OBJECTIVE: To Provide sustainable Infrastructure Development.

ITEM NO:	Project Name	Key Performance Indicators/Measurable Objectives	Annual Target (2025/26)	Ward	Location	Budget Planning			Source Of Funding	Implementing Agent
						2025/26	2026/27	2027/28		
1.	Tshilamba Arts Centre	Completion of Construction Tshilamba Arts Centre by June 2025	Construction Tshilamba Arts Centre to be Completed by June 2025	5	Tshilamba	R 4 000 000			Own Fundings	Technical Services
2.	Ha-Makhuvha Ring Road	To construct Ha-Makhuvha ring road from gravel to asphalt by September 2025 (Multi-Year)	Construction of 8km of Ha-Makhuvha ring road from gravel to asphalt by June 2025 (Multi-Year)	25	Ha-Makhuvha	R10 000 000,00			MIG	Technical Services
3.	Mapate Access Road	To construct roadbed, subbase and base at Mapate access road from gravel to asphalt by June 2026 (Multi-Year)	Construction of 6.5km roadbed ,2,5km subbase of Mapate access road from gravel to asphalt by June	13	Mapate	R36 000 000,00	R45 907 000,00	R16 956 634,00	MIG & Own Funding	Technical Services

		Construction of 6 km base of Mapate access road from gravel to asphalt by June 2027(Multi-Year Construction of 5 km base of Mapate access road from gravel to asphalt by June 2028 (Multi-Year	2026 (Multi-Year) To construct 6 km base of Mapate access road from gravel to asphalt by June 2027 (Multi-Year) To construct 5 km base of Mapate access road from gravel to asphalt by June 2028(Multi-Year)							
4.	Matavhela Internal Streets Upgrade	Detailed design for the construction of Matavhela Internal Street from gravel to	Detailed design for the construction of Matavhela Internal Street	2	Matavhela	R3 000 000	R8 702 735	R42 850 000	MIG	Technical Services

		asphalt by June 2026 (multi-Year)	from gravel to asphalt by June 2026 (multi- Year)							
		Constructed 2 km of roadbed at Matavhela Internal Street from gravel to asphalt by June 2027(multi-Year)	N/A							
		Constructed 6km of roadbed at Matavhela Internal Street from gravel to asphalt by June 2028(multi-Year)	N/A							

ITEM NO:	Project Name	Key Performance Indicators/Measurable Objectives	Annual Target (2025/26)	Ward	Location	Budget Planning			Source Of Funding	Implementing Agent
						2025/26	2026/27	2027/28		
5.	Matavhela Internal Streets Upgrading	Budgeted counter funding for Construction site established by June 2027 Budgeted counter funding for constructed 6km of internal streets from gravel to tar at Matavhela by June 2028.	N/A N/A	2	Matavhela		R 1 000 000	R 1 000 000	Own Funding	Technical Services
6	Maniini K to L Internal Streets	To develop feasibility study report on the remaining upgrade of 2,6 km road construction from gravel to tar at Maniini K to L by June 2026.	Developed feasibility Study report on the remaining upgrade of 2,6 km Road construction from gravel to tar at Maniini K to L by June 2026.	41	Maniini	R 100 000			Own Funding	Technical Services
7.	Lwamondo Territorial Council Access Road	Construction of 6km Roadbed and subbase of Lwamondo Territorial Council access road from gravel to	To construct 6km roadbed and subbase of Lwamondo Territorial Council access road from gravel to paving by June 2026 (Multi-Year	33,34	Lwamondo	R35 000 000,00	R45 626 265,00		MIG	Technical Services

		asphalt by June 2026 (Multi-year) Construction of 6 km subbase of Lwamondo Territorial Council access road from gravel to asphalt by June 2027 (Multi-year)	To construct 6 km subbase of Lwamondo Territorial Council access road from gravel to paving by June 2027 (Multi-Year)							
8.	De Paradise to old KFC Access Road	Number of streetlights installed at DE Paradise to Old KFC by June 2026 Number of streetlights installed at DE Paradise to Old KFC by June 2027 Number of streetlights installed at DE Paradise to Old KFC by June 2028	40 streetlights installed at DE Paradise to Old KFC by June 2026 55 Streetlights installed at DE Paradise to Old KFC by June 2027 100 Streetlights installed at DE Paradise to Old KFC by June 2028	22	Thohoyandou CBD	R 3 000 000	R 5 000 000,00	R10 000 000,00	Own Funding	Technical Services

9.	Upgrading of Internal Streets & Lighting in Shayandima	Upgraded 2 km of Shayandima internal streets and lighting by June 2027	N/A	38	Shayandima		R 9 741 536		Own Funding	Technical Services
10.	Construction of Culverts	100% of culverts constructed as per requested by communities by June 2027. 100% of Culverts constructed as per requested by communities by June 2028	N/A N/A	22	Thulamela		R 5 000 000	R 6 000 000	Own Funding	Technical Services

ITEM NO:	Project Name	Key Performance Indicators/Measurable Objectives	Annual Target (2025/26)	Ward	Location	Budget Planning			Source Of Funding	Implementing Agent
						2025/26	2026/27	2027/28		
11.	Tshilungoma Ring Road	Specification and advertisement for construction of Tshilungoma ring road from gravel to paving and site establishment by June 2026 (Multi-year)	Specification and advertisement for construction of Tshilungoma ring road from gravel to paving and site establishment by June 2026 (Multi-year) N/A	20	Tshilungoma	R9 751 000	R16 000 000	R37 829 000	MIG & Own Funding	Technical Services

		Constructed 1,5 km roadbed and installation of 2km stormwater pipes by June 2027 Constructed 4,5km of Tshilungoma Ring Road from gravel to asphalt by June 2028								
12.	Thohoyandou K & K portion Maniini Streets	To construct Thohoyandou K & K Portion Streets Phase1 from gravel to asphalt by June 2026 (Multi - Year)	Payment of final account for construction of Thohoyandou K & K Portion Streets Phase 1 from gravel to asphalt (multi-year)	41	Thohoyandou K & K Maniini	R 16 261 128			Own Funding	Technical Services

ITEM NO:	Project Name	Key Performance Indicators/Measurable Objectives	Annual Target (2025/26)	Ward	Location	Budget Planning			Source Of Funding	Implementing Agent
						2025/26	2026/27	2027/28		
13.	Shayandima Extension 3 Internal Streets	Advertisement for construction of Shayandima Ext 3 internal streets from gravel to paving by June 2026 (Multi-Year)	Advertisement for construction of Shayandima and Ext 3 internal streets from gravel to paving by June 2026 (Multi- Year)	38	Shayandima Ext 3	R 500 000			Own Funding	Technical Services
14.	Thohoyandou M Internal Streets upgrade	Re-advert for the construction of Thohoyandou M from gravel to asphalt by	Re-advert for the construction of Thohoyandou M from gravel to asphalt by June 2026 (Multi – Year)	41	Thohoyandou M	R 500 000,00		R 1 000 000,00	Own Funding	Technical Services

		June 2026 (Multi – Year) Established construction site by June 2028	N/A	N/A						
15.	Shayandima Ext 3	Upgrade 2 km of streets from gravel to tar at Shayandima EXT 3 by June 2028	N/A	38				R 26 771 366	Own Funding	Technical Services
16.	Thohoyandou Q Internal Streets	Review of detailed designs, Specification & advert for construction of internal street from gravel to paving within R293	Review of detailed designs, Specification & advert for construction of internal street from gravel to paving within R293 (Thohoyandou Q) by June 2026 (Multi-year	23	Thohoyandou Q	R 500 000	R 10 000 000		Own Funding	Technical Services

		(Thohoyandou Q) by June 2026 (Multi-year	N/A	N/A						
		Constructed 2km of roadbed of Thohoyandou Q internal streets from gravel to tar by 2027								
17.	Roads Vehicle	Number of bakkies purchased by June 2026 Number of bakkies purchased by June 2028	2 bakkies purchased by June 2026 1 bakkie purchased by June 2028		Thulamela	R800 000,00		R500 000,00	Own funding	Technical Services
18.	Furniture, Air Conditioner	Number of air conditioners purchased and installed at	4 Air conditioners purchased and installed at Thulamela Head Office by June 2026	22	Thulamela	R 200 000	R1 000 000,00	R1 000 000,00	Own Funding	Technical Services

		Thulamela Head Office by June 2026								
		Number of air conditioners purchased and installed at Thulamela Head Office by June 2027	20 Air conditioners purchased and installed at Thulamela Head Office by June 2027	N/A						
		Number of air conditioners purchased and installed at Thulamela Head Office by June 2028	20 Air conditioners purchased and installed at Thulamela Head Office by June 2026							
19.	UIF to Shell Garage wip Neighbourhood	To Install Streetlights and paving from UIF to Shell garage by June 2026	Installation of 50 Streetlights and paving of 5000 m2 from UIF to Shell garage by June 2026	22	Thohoyandou	R 4 100 000(total) (R 2 100 000) (R 2 000 000)			Neighbourhood Grant & Own Funding	Technical Services



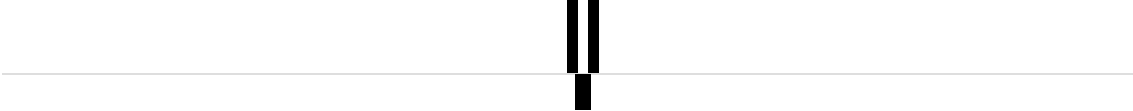
ITEM NO:	Project Name	Key Performance Indicators/Measurable Objectives	Annual Target (2025/26)	Ward	Location	Budget Planning			Source Of Funding	Implementing Agent
						2025/26	2026/27	2027/28		

20.	Rehabilitation of Surfaced and storm water roads (JJ Motors to Sibasa Caltex)	Rehabilitated 10% of streets as requested by communities by June 2027 Rehabilitated 10% of streets as required by communities by June 2028	N/A N/A	To be identified	Thulamela		R 3 000 000	R 10 619 114		
21.	TLB (tractor-Loader-backhoes.	Purchased one TLB (Loader -backhoes) by June 2028	N/A	N/A	Thulamela			R1 500 000,00	Own Funding	Technical Services
22.	Tipper	Purchased one Tipper by June 2028	N/A	N/A	Thulamela			R3 000 000,00	Own Funding	Technical Services
23.	Grader	Number of Grader purchased by June 2026 Number of Grader purchased by June 2028	3 Graders purchased by June 2026 2 Graders purchased by June 2028	N/A	Thulamela	R 12 000 000,00		R 9 318 890	Own Funding	Technical Services

ITEM NO:	Project Name	Key Performance Indicators/Measurable Objectives	Annual Target (2025/26)	Ward	Location	Budget Planning			Source Of Funding	Implementing Agent
						2025/26	2026/27	2027/28		
24.	Electrification of Tshifudi phase 2 village (60 units)	Number of households electrified at Tshifudi Phase 2 by June 2026	60 households electrified at Tshifudi Phase 2 by June 2026	09	Tshifudi	R 1 309 850			DMRE	Technical Services
25.	Electrification of Thononda phase 2(100 units)	Number of households electrified at Thononda Phase 2 by June 2026	100 households electrified at Thononda Phase 2 by June 2026	01	Thononda	R 2 184 500			DMRE	Technical Services
26.	Electrification Tshamutilikwa (50 Units)	Number of Households to be Electrified by June 2027	50 Units to be electrified at Tshamutilikwa by 2027	16	Tshamutilikwa		R 2 184 500		DMRE	Technical Services
27.	Electrification Tshivhilidulu phase 2 (100 Units)	Number of Households to be Electrified by June 2027	100 Units to be electrified at Thononda by 2027	32	Tshivhilidulu		R 1 851 300		DMRE	Technical Services

28.	Electrification Khalambazo (100 Units)	Number of Households to be Electrified by June 2027	100 Units to be electrified at Khalambazo by 2027		Khalambazo		R 2 184 500		DMRE	Technical Services
29.	Electrification Tswinga (300 Units)	Number of Households to be Electrified by June 2027	300 Units to be electrified at Tswinga by 2027	36	Tswinga		R 4 369 000		DMRE	Technical Services
30.	Electrification Vhutsavha (50 Units)	Number of Households to be Electrified by June 2028	50 Units to be electrified at Vhutsavha by 2028	16	Vhutsavha			R 1 093 100	DMRE	Technical Servicesu
31.	Electrification Makhuvha phase 2 (200 units)	Number of Households to be Electrified by 2028	200 Units to be electrified at Makhuvha by 2028	25	Makhuvha			R 2 184 500	DMRE	Technical Services
32.	Electrification Khubvi (400 units)	Number of Households to be Electrified by 2028	400 Units to be electrified at Khubvi by 2028	11	Khubvi			R 4 369 000	DMRE	Technical Services
33.	Electrification Mashawana (100 Units)	Number of Households to be Electrified by 2028	100 Units to be electrified at Mashawana by 2028	36				R 2 329 000	DMRE	Technical Services

34.	Electrification of Tshidongololwe Phase 2(100 units)	Number of households electrified at Tshidongololwe Phase 2 by June 2026	100 households electrified at Tshidongololwe Phase 2 by June 2026	4		R2 184 500			DMRE	Technical Services
35.	Electrification of Ngovhela Tshiavha(50 units)	Number of Households to be Electrified by 2028	50 Units to be electrified at Ngovhela Tshiavha by June 2026	22				R 1 092 250	DMRE	Technical Services



MUNICIPAL PROGRAMMES

(Operational Budget)

KPA: To Spatial Rationale

KPA: Local Economic Development

Strategic Objectives: To ensure integration in rural, Urban development and Land Use control in order to promote sustainable integrated spatial development on an ongoing basis.

Strategic Objectives: To Provide a climate that will attract investments and reduce unemployment through the promotion of economic development.

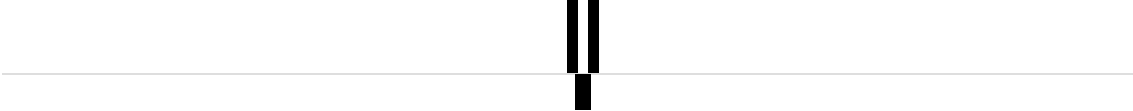
ITEM NO:	Project Name	Key Performance Indicators/Measurable Objectives	Annual Target (2025/26)	Ward	Location	Budget Planning			Source Of Funding	Implementing Agent
						2025/26	2026/27	2027/28		
1.	Land use scheme (Lums)	To Review Land Use Scheme by June 2026.	Land Use Scheme reviewed by June 2026.	Thulamela	Thulamela	R 2 000 000,00			Own Funding	Planning & Development
2.	Spatial Development Framework (SDF)	Review of Spatial Development Framework by June 2026.	Review of Spatial Development Framework by June 2026	Thulamela	Thulamela	R 2 000 000,00			Own Funding	Planning & Development
3.	Building Tools	Percentage of building tools purchased as per requests by June 2026 Percentage of building tools purchased as per requests by June 2027 Percentage of building tools purchased as per requests by June 2028	100% of building tools to be purchased as per requests by June 2026	Thulamela	Thulamela	R 49 950	R52 248	R54 547	Own Funding	Planning & Development

4.	Township Establishment (Demarcation of sites)	Percentage for all demarcation of sites (Township establishment) applications received and processed within Thulamela by June 2026 Percentage for all demarcation of sites (Township establishment) applications received and processed within Thulamela by June 2027 Percentage for all demarcation of sites (Township establishment)	100% for all demarcation of sites (Township establishment) applications received and processed within Thulamela by June 2026 100% for all demarcation of sites (Township establishment) applications received and processed within Thulamela by June 2027 100% for all demarcation of sites (Township establishment)	41	Thulamela	R4 000 000	R 4 000 000	R 4 100 000	Own Funding	Planning & Development
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		applications received and processed within Thulamela by June 2028	applications received and processed within Thulamela by June 2028							
5.	Signage for (LED) Projects	To install Signages at Khalavha and Khubvi by June 2026 To install Signages at Khalavha and Khubvi by June 2027. To install Signages at Khalavha and Khubvi by June 2028	2 Signages at Khalavha and Khubvi installed by June 2026 2 Signages at Khalavha and Khubvi installed by June 2027 2 Signages at Khalavha and Khubvi installed by June 2028	32,12	Khalavha, Khubvi	R 99 900	R 104 495	R 109 093	Own Funding	Planning & Development
6.	Property Registration (Conveyancer)	Number of Public works registered	300 Public works registered		Thulamela	R 2 997 000	R 3 134 862	R 3 272 796	Own Funding	Planning & Development

		Properties by June 2026 Number of Public Works registered Properties by June 2027 Number of Public Works registered Properties by June 2028	properties by June 2026 Registration of all Public works properties by June 2027 Registration of all Public works properties by June 2028							
7.	LED Brochure	Development of LED Brochure by June 2026 Development of LED Brochure by June 2027 Development of LED Brochure by June 2028	LED Brochure developed by June 2026 LED Brochure developed by June 2027 LED Brochure developed by June 2028	N/A	N/A	R 109 890	R 114 945	R 120 003	Own Funding	Planning & Development

8.	Twining Agreement Ethekwini and Mozambique	To hold Twinning engagements meetings by June 2026	2 Twinning engagements meetings (Mozambique, eThekwini) held by June 2026		N/A	R 146 800(Total) (R 49 950) (R 46 900) (R 49 950)	R 52 248 R 49 057 R 52 248	R 54 547 R 51 216 R 54 547	Own Funding	Planning & Development
		To hold Twinning engagements meetings by June 2027	2 Twinning engagements meetings (Mozambique, eThekwini) held by June 2027							
		To hold Twinning engagements meetings by June 2028	2 Twinning engagements meetings (Mozambique, eThekwini) held by June 2028							
9.	Business and Advisory (Valuer)	Supplementary valuation roll compiled by June 2026	To Compile Supplementary		Thulamela	R 1 498 500	R 1 567 431	R 1 636 398	Own Funding	Planning and Development



			Valuation roll by June 2026							
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STRATEGIC OBJECTIVE: To ensure integration in rural, urban development and land use control in order to promote sustainable integrated spatial development on an ongoing basis.

KPA: Basic Service Delivery

ITEM NO:	Project Name	Key Performance Indicators/Measurable Objectives	Annual Target (2025/26)	Ward	Location	Budget Planning			Source Of Funding	Implementing Agent
						2025/26	2026/27	2027/28		
1.	Increasing the Capacity of Vondo Water Treatment Works (WTW) and upgrading of water: Upgrading of Raw water pipeline from Vondo Dam to WTW and installation of Bulk water Meters Level recorders and Loggers and water demand Management Equipment			14,16,17,18,22,23,24,29,31,34,35,36,40,41		R27 791,00	R0,00	R0,00	Vhembe District Municipality	Vhembe District Municipality

2.	Construction of Vondo Regional water Scheme: Murangoni (earth work and pipe trenches medium pressure pipe and bedding pipe, storages and chamber and gabion and pitching)				Murangoni	R63 903 737,65	R0,00	R0,00	Vhembe District Municipality	Vhembe District Municipality
3.	Construction of Water supply and Buck water reticulation in Ngwenani (Themeli)				Ngwenani (Themeli) Ngulumbi, Ngovhela, (Madamalala, Phindula)	R81 815 796,89	R0,00	R0,00	Vhembe District Municipality	Vhembe District Municipality

ITEM NO:	Project Name	Key Performance Indicators/Measurable Objectives	Annual Target (2025/26)	Ward	Location	Budget Planning			Source Of Funding	Implementing Agent
						2025/26	2026/27	2027/28		
4.	Mutale raw and potable bulk water system upgrade					R262 082 686,55	R116 189 999,44	R0,00	Vhembe District Municipality	Vhembe District Municipality

5.	Upgrading the Vondo WTW and related Bulk Infrastructure in the Area - Phase 2: Pump Main from Vondo WTW to Reservoirs R3A & R 3B			14,16,17,18,22,23,24,29,31,34,35,36,40,41					Vhembe District Municipality	Vhembe District Municipality
6.	Construction of 400 Units of sanitation projects (VIP) at Thulamela Municipality			All Wards	Thulamela Municipality	R6 800 000,00	R0,00	R0,00	Vhembe District Municipality	Vhembe District Municipality
7.	Development of Boreholes and Associated water Services Infrastructure			14,16,17,18,22,23,24,29,31,34,35,36,40,41	Tshivhulani	R3 650 000,00	R0,00	R0,00	Vhembe District Municipality	Vhembe District Municipality

ITEM NO:	Project Name	Key Performance Indicators/Measurable Objectives	Annual Target (2025/26)	Ward	Location	Budget Planning			Source Of Funding	Implementing Agent
						2025/26	2026/27	2027/28		
8.	Development of 2x boreholes and Associated water Services Infrastructure				Mashawana	R2 360 000,00	R0,00	R0,00	Vhembe District Municipality	Vhembe District Municipality
9.	Refurbishment of Bulk sewer pipeline from miluwani to Thohoyandou west				Miluwani, University of Venda	R16 530 000,00	R0,00	R0,00	Vhembe District Municipality	Vhembe District Municipality
10.	Repairs and maintainance Mhinga /Lambani Regional Water Scheme (RWS)				Lambani	R5 193 254,00	R5 432 143,00	R0,00	Vhembe District Municipality	Vhembe District Municipality
11.	Water Reticulation: Tshilidzini Hospital to Itsani			35,37	Tshisaulu, Itsani	R 8 000 000			Vhembe District Municipality	Vhembe District Municipality

ITEM NO:	Project Name	Key Performance Indicators/Measurable Objectives	Annual Target (2025/26)	Ward	Location	Budget Planning			Source Of Funding	Implementing Agent
						2025/26	2026/27	2027/28		
1.	Tshaulu Library	To construct Tshaulu Library by June 2026	Constructed Tshaulu Library by June 2026		Tshaulu	R15 255 479,28			Department of Sports, Arts & Culture	Department of Sports, Arts & Culture
2.	Construction of Khubvi Library	Constructed Khubvi Library by March 2026	N/A			R 16 000 000			Department of Sports, Arts & Culture	Department of Public works, Roads, Infrastructure
3.	Construction of Makhuvha Library	Constructed Makhuvha Library by March 2026.	N/A			R 14 000 000			Department of Sports, Arts & Culture	Department of Public works, Roads, Infrastructure
4.	Upgrade and additional buildings: Mutale Library	Upgraded and additional building as per approved building plans for Mutale Library by March 2026.	N/A			R 950 000			Department of Sports, Arts & Culture	Department of Public works, Roads, Infrastructure

5.	Construction of Tshaulu Library	Constructed Tshaulu Library by March 2026				R 11 640 000			Department of sports, Arts & Culture	Independent Development Trust
6.	Preventive maintance of D5020 from Makonde to Luvhimbi to Tshivhilwi	Maintenance 3,7 Km of D5020 Road from Makonde to Luvhimbi to Tshivhilwi by March 2026.	To maintain 3,7 Km of D5020 road by March 2026		Makonde - Luvhimbi-Tshivhilwi	R 17 500 000			Department of Public works, Roads, Infrastructure	Department of Public works, Roads, Infrastructure
7.	Preventive maintance of Road D3708 from Tshifudi to Mhinga	Maintenance of 22 km of D3708 road from Tshifudi to Mhinga by March 2026	To Maintain 22km of D3708 road by March 2026.		Tshifudi	R 17 300 000			Department of Public works, Roads, Infrastructure	Department of Public works, Roads, Infrastructure
8.	Rehabilitation of road D3708 from Mukula to Tshivhilwi	Rehabilitated 12,9 km of 3708 from Mukula to Tshivhilwi by March 2026.	To rehabilitate 12,9 km of D3708 road by March 2026.		Mukula Tshivhilwi	R 19 000 000			Department of Public works, Roads, Infrastructure	Department of Public works, roads, Infrastructure
9.	Preventive maintance of Road D3724 from Tshifulanani tomDuthuni	Maintained 7,6 km of D3724 road from Tshifulanani to Duthuni by March 2026.	To maintain 7,6 km of D3724 road by March 2026.		Tshifulanani Duthuni	R 18 000 000			Department of Public works, roads, Infrastructure	Department of Public works, Roads, Infrastructure

10.	Rehabilitation of road D3709 from Tshivhilwi to Muraga	Rehabilitated 7,3 km of D3709 road from Tshivhilwi to Muraga by March 2026	To Rehabilitate 7,3 km of D 3709 road by March 2026		Tshivhilwi – Muraga				Department of Public works, Roads, Infrastructure	Department of Public works, Roads, Infrastructure
11.	Thohoyandou Government Complex (78% of work completed)	Renovated Government Complex by March 2026	To renovate Government Complex by March 2026.	22	Thohoyandou	R 15 000 000			Department of Public works, Roads, Infrastructure	Department of Public works, Roads, Infrastructure
12.	Vhembe Offices (28% of work completed)	Renovated Vhembe Offices by March 2026.	To renovate Vhembe Offices by March 2026	22	Thohoyandou	R 1 250 000			Department of Public works, roads, Infrastructure	Department of Public works, Roads, Infrastructure
13.	Vhembe Residence	Renovated Vhembe Residence by March 2026.	To renovate Vhembe residence by March 2026.	22	Thohoyandou	R 3 350 000			Department of Public works, Roads, Infrastructure	Department of Public works, Roads, Infrastructure
14.	Fog Spray and road marking Project (3-year contract)	Maked road and fog Sprayed for all provincial roads in Thulamela Municipal area by March 2026.	To mark road and fog spray for all provincial roads in Thulamela	All wards	Thulamela	R 8 000 000			Department of Public works, Roads, Infrastructure	Department of Public works, Roads, Infrastructure

			Municipal Area by March 2026.							
15.	Routine road maintance	Routine maintenance of all provincial roads in Thulamela Area by March 2026	To maintain all provincial roads on continuous basis in Thulamela Municipal area by March 2026	All wards	Thulamela	R 6 000 000			Department of Public works, Roads, Infrastructure	Department of Public works, Roads, Infrastructure
16.	Roads Infrastructure repair (flood damaged roads)	Repaired flood damaged roads in Thulamela municipal area by March 2026	To repair flood damaged roads in Thulamela Municipal Area by March 2026.	Identified Flooded Areas	Thulamela	R 5 000 000			Department of Public works, Roads, Infrastructure	Department of Public works, Roads, Infrastructure
ITEM NO:	Project Name	Key Performance Indicators/Measurable Objectives	Annual Target (2025/26)	Ward	Location	Budget Planning			Source Of Funding	Implementing Agent
						2025/26	2026/27	2027/28		

1.	Hollywood to Gumbani Road	To develop the design for the Road (D3717) D3736, D3642)	Planning & design for the Road (D3717) D3736, D3642)		Maniini, Tshiulungoma				RAL	RAL
2.	Mukula to Mhinga Road	To maintain Km of Mukula to Mhing Road (D3708)	Maintaining... km of Mukula to Mhinga Road (D3708)		Mukula, Tshivhilwi, Tshikambe, Tshidzini, Tshifudi, Gaba, Tshaulu, Lambani	R45 000 000			RAL	RAL

ITEM NO:	Project Name	Key Performance Indicators/Measurable Objectives	Annual Target (2025/26)	Ward	Location	Budget Planning			Source Of Funding	Implementing Agent
						2025/26	2026/27	2027/28		

3.	Road D3468 in Khubvi	To develop design for D3468 Road in Khubvi	Planning and design for D3468 Road in Khubvi		Khubvi	R19 999 000			RAL	RAL
4.	Tshifulanani to Duthuni Road (D3724)	To construct Km of Tshifulanani to Duthuni Road (D3724)	Construction of km of Tshifulanani to Duthuni Road (D3724)		Tshifulanani, Duthuni				RAL	RAL
5.	Tshivhilwi to Muraga Road (D3709)	To develop the design for Tshivhilwi to Muraga Road (D3709)	Planning and design for Tshivhilwi to Muraga Road (D3709)		Tshivhilwi Tshikambe Gondeni Muraga Tshamavhudzi				RAL	RAL
ITEM NO:	Project Name	Key Performance Indicators/Measurable Objectives	Annual Target (2025/26)	Ward	Location	Budget Planning			Source Of Funding	Implementing Agent
						2025/26	2026/27	2027/28		
6.	Upgrading of Road D3357, D3718, 33778 from Tswinga to Tshimbupfe	developed design of Road D33357, D3718, D3778 by March 2026.	To develop the design of Road D 33757, D3718, D3778 by March 2026		Tswinga Mashawana	R 350 900			RAL	RAL

7.	Maintenance of various road within Thulamela municipality.	Established construction site by March 2026.	To establish a construction site by March 2026	To be identified	to be identified	R 10 000 000			RAL	RAL
8.	Makuya to Masisi P 27711 [95% of work is completed]	ConstructedKm of Makuya to Masisi P27711 by March 2026	to construct.... Km of Makuya to Masisi Road P277 11 by March 2026.		Makuya	R382 154,03			RAL	RAL
9.	Construction of Road D3688 Khubvi to Tshidzivhe to Tshatshigo Potholes to Sendedza (76% - 99% work Completed)	Constructed Km of Road D 3688 by March 2026	To Construct ...km of Road 3688 by March 2026		Khubvi-Tshidzivhe	R 28 339 450			RAL	RAL
						2025/26	2026/27	2027/28		
10.	Preventive maintenance Road P27811 from N1 to Willyspoort to Thohoyandou.	Developed feasibility study report on the preventive maintenance of the road P 27811 from N1 to Willyspoort to	To develop feasibility study report for road P2711 by March 2026		Tshirenzheni-Thohoyandou	R 24 199 999			RAL	RAL

		Thohoyandou by March 2026.								
11.	Preventive maintenance of road D3724 from Tshifulanani to Duthuni	Developed design for preventive maintenance of road D3724 by March 2026	To develop the design of preventive maintenance of Road 3724 by March 2026.		Tshifulanani – Duthuni.	R 2 384 720			RAL	RAL
12.	Preventive maintenance of road D3709 from Tshivhilwi to Muraga	Developed design for preventive maintenance of road D3709 by March 2026.	To develop the design for preventive maintenance of road D3709 by March 2026.		Tshivhilwi to Muraga	R 1 843 747			RAL	RAL
13.	Preventive maintenance of road D449 from N1 towards Dopeni (Witvlag)	MaintainedKm of Road D449 by March 2026.	To Maintain ...Km of Road D 449 By March 2026		Dopeni	R 24 035 122			RAL	RAL

14.	Upgrading of road 31710 from Dzingahe to Tshivhazwaulu	Developed design of road D3710 by March 2026.	To develop the design of road D3710 by March 2026.		Dzingahe - Tshivhazwaulu	R 173 851 37			RAL	RAL
ITEM NO:	Project Name	Key Performance Indicators/Measurable Objectives	Annual Target (2025/26)	Ward	Location	Budget Planning			Source Of Funding	Implementing Agent
						2025/26	2026/27	2027/28		

	Construction of K53 testing ground and EOV pit at Thohoyandou Traffic Station	To construct K53 testing ground EOV pit at Thohoyandou Traffic Station	Construction of K53 testing ground and EOV pit at Thohoyandou Traffic Station		Sibasa	R41 000 000			Department of Transport	Department of Transport
ITEM NO:	Project Name	Key Performance Indicators/Measurable Objectives	Annual Target (2025/26)	Ward	Location	Budget Planning			Source Of Funding	Implementing Agent
						2025/26	2026/27	2027/28		
1	Tshikundamalema Community Hall	To construct Tshikundamalema community hall	Construction of Tshikundamalema community hall		Tshikundamalema	R2 400 000			COGHSTA	COGHSTA
2.	RDP Housing (78% of houses completed)	Constructed 35 RDP houses through shieretse construction by March 2026	To construct 35 RDP houses by March 2026			R11 991 278			COGHSTA	COGHSTA
3.	RDP housing [78% of houses completed since 2022/23 FY]	Constructed 164 RDP houses through MTR construction by June March 2026	To construct 164 RDP houses by March 2026			R 5,574,103			COGHSTA	COGHSTA

4.	RDP housing [78% of houses completed]	Constructed 292 RDP houses through Makhuma construction by March 2026	To construct 292 RDP houses by March 2026.			R12 151200			COGHSTA	COGHSTA
5.	RDP housing [78% of houses completed since 2024/25 FY]	Constructed 350 RDB houses through Akani construction by March 2026.	To construct 350 RDP houses by March 2026.			R 1 716 048			COGHSTA	COGHSTA
6.	RDP housing [78% of houses completed since 2023/24 FY]	Constructed 2 RDP houses through Elimash milvet construction by March 2026.	To construct 2 RDP houses by March 2026.			R 361 698			COGHSTA	COGHSTA

ITEM NO:	Project Name	Key Performance Indicators/Measurable Objectives	Annual Target (2025/26)	Ward	Location	Budget Planning			Source Of Funding	Implementing Agent
						2025/26	2026/27	2027/28		
7.	RDP housing [78% of houses completed since 2024 /25 FY]	Constructed 182 RDP houses through Fanang Dlatla construction by March 2026.	To construct 182 RDP houses by March 2026.			R 9 533 600			COGHSTA	COGHSTA
8.	RDP housing [78% of houses completed since 2024/25 FY)	Constructed 183 RDP houses phase one through Ledile construction by March 2026.	To construct 183 RDP houses phase one through March 2026.			R 15 063 088			COGHSTA	COGHSTA
9.	RDP housing [28% of houses completed 2025/26]	constructed 10 RDP houses phase one through MC TEE by March 2026.	To construct 10 RDP houses phase one by March 2026.			R 2 278 840			COGHSTA	COGHSTA

10.	RDP housing [78% of houses completed since 2012/13 FY].	Constructed 100 RDP houses through Nhlangano construction by March 2026.	To construct 100 RDP houses by March 2026			R 1 144 032			COGHSTA	COGHSTA
11.	RDP housing [78% of houses completed since 2023/24 FY].	Constructed 200 RDP houses through Nhlohlorhi construction by March 2026.	To construct 200 RDP houses by March 2026.			R 24 236 170			COGHSTA	COGHSTA
ITEM NO:	Project Name	Key Performance Indicators/Measurable Objectives	Annual Target (2025/26)	Ward	Location	Budget Planning			Source Of Funding	Implementing Agent
						2025/26	2026/27	2027/28		
12.	RDP housing	Constructed 190 RDP houses through Ratshatsha construction and project construction by March 2026	to construct 190 RDP houses by March 2026			R 18 163 860			COGHSTA	COGHSTA
13.	RDP housing [28% of houses completed 2025/25]	Constructed 73 RDP houses through Roswika construction by March 2026.	To construct 73 RDP houses by March 2026.			R 8 334 680			COGHSTA	COGHSTA

14.	RDP housing [78% of houses completed since 2023/24]	constructed 3 RDP houses through Tendiwanga Milvet construction by March 2026.	To construct 3 RDP houses by March 2026.			R 144 364			COGHSTA	COGHSTA
15.	RDP housing [28% of houses completed since 2024/25].	Constructed 10 RDP houses through Tendiwanga construction by March 2026.	To construct 10 RDP houses by March 2026			R 180 506			COGHSTA	COGHSTA
16.	RDP housing [78% of houses completed since 2023/24 FY]	Constructed 73 RDP houses through Tendiwanga construction by March 2026.	To construct 73 RDP houses by March 2026.			R 7 848 984			COGHSTA	COGHSTA

ITEM NO:	Project Name	Key Performance Indicators/Measurable Objectives	Annual Target (2025/26)	Ward	Location	Budget Planning			Source Of Funding	Implementing Agent
						2025/26	2026/27	2027/28		
1.	Construction of Mutshutshu Secondary School Administration (55% of work Completed)	Constructed the school administration office by March 2026.	To Construct Mutshutshu Secondary School Administration Office by March 2026.			R 1 168 500			Department Education	Department Education
2.	Construction of Nyahanelani Primary School [78% of construction work is completed].	Constructed school admin office by March 2026.	To Construct Nyahanelani Primary School administration Office by March 2026.			R 90 318			Department Education	Department Education
3.	Pfumbada Primary School additional Classrooms(5 % of work Completed)	Developed design for primary school additional classroom by March 2026.	To Develop the Design for primary schools additional Classrooms by March 2026.		Makonde	R 600 000			Department Education	Department Education

4.	Construction of Raluswielo Secondary School administration Office (55% of work Completed).	Constructed Administration block for Secondary School by March 2026.	To Construct administration block for Raluswielo Secondary Schools by March 2026.		Sibasa	R 1 873 495			Department Education	Department Education
5.	Ramushasha Primary School additional Classrooms (78% of work Completed)	Constructed 4 additional classrooms for primary school by March 2026.	To Construct 4 Ramushasha Primary School additional classrooms by March 2026.			R5 502 463			Department Education	Department Education
6.	Shavhani Primary School administration office (95% of work Completed)	Constructed administration office for primary school by March 2026.	To construct administration office Shavhani primary school by March 2026.		Shanzha	R 1 659 515			Department Education	Department Education
7.	Shondoni Secondary School administration office	Constructed secondary school administration office by March 2026	To Construct Shondoni Secondary administration office by March 2026.		Lwamondo	R 3 914 023			Department Education	Department Education

ITEM NO:	Project Name	Key Performance Indicators/Measurable Objectives	Annual Target (2025/26)	Ward	Location	Budget Planning			Source Of Funding	Implementing Agent
						2025/26	2026/27	2027/28		
1.	Comprehensive agricultural support program: Eles holding Pty Ltd.	Developed feasibility study report for agriculture program by March 2026.	To develop feasibility study report for agriculture program by March 2026.			R 200 000			Department of Agriculture	Department of Agriculture
2.	Comprehensive agricultural support program: Livhatri farming solution.	Developed design for Livhatri farming solution by March 2026.	Developed design for Livhatri farming solution by March 2026.			R 6 500 000			Department of Agriculture	Department of Agriculture
3.	Comprehensive agricultural support program: Madzi kitchen renovation.	Renovated Madzi kitchen by March 2026.	To renovate Madzi kitchen by March 2026.			R 2 000 000			Department of Agriculture	Department of Agriculture
4.	Comprehensive agricultural support program: Madzivhandila	Developed design for irrigation system installation by March 2026	To develop design for irrigation system installation by March 2026.			R 5 000 000			Department of Agriculture	Department of Agriculture

	Irrigation system Installation									
5.	Comprehensive agricultural support program: Madzivhandila Admini Strongroom	Developed feasibility study report for Madzivhandila Strongroom by March 2026	to develop feasibility study report for Madzivhandila Strongroom by March 2026			R 3 300 000			Department of Agriculture	Department of Agriculture
6.	Comprehensive agricultural support program: Madzivhandila building and fence maintenance	constructed building fence and maintained by March 2026.	To construct building fence and maintenance by March 2026.			R 6 000 000			Department of Agriculture	Department of Agriculture
7.	Comprehensive agricultural support program: Madzivhandila Irrigation field fence	Developed design for irrigation field defense by March 2026.	To develop the design for irrigation field fans by March 2026.			R 1000 000			Department of Agriculture	Department of Agriculture
8.	Comprehensive agricultural support program: Madzivhandila	Constructed lecture room phase 2 by March 2026.	To construct lecture rooms, phase 2 by March 2026.			R 1000 000			Department of Agriculture	Department of Agriculture

	Lecture Room Phase 2									
9.	Comprehensive agricultural support program: Madzivhandila Machinery shed for main campus	Developed design for machinery shed for main campus by March 2026.	To develop the design for machinery shared for main campus by March 2026.			R 550 00			Department of Agriculture	Department of Agriculture

ITEM NO:	Project Name	Key Performance Indicators/Measurable Objectives	Annual Target (2025/26)	Ward	Location	Budget Planning			Source Of Funding	Implementing Agent
						2025/26	2026/27	2027/28		
1.	Comprehensive agricultural support program: Madzivhandila residence maintenance	developed design for residence maintenance by March 2026.	To develop the design for residence maintenance by March 2026.			R 1000 000			Department of Agriculture	Department of Agriculture
2.	Comprehensive agricultural support program: Madzivhandila Sporting Facilities	Developed design for sporting facilities by March 2026.	To develop this design for sporting facilities by March 2026.			R 3 300 000			Department of Agriculture	Department of Agriculture
3.	Comprehensive agricultural support program: Madzivhandila Upgrade of Security Infrastructure	Constructed Security Infrastructure by March 2026.	To Conduct Security Infrastructure by March 2026.			R 3 000 000			Department of Agriculture	Department of Agriculture
4.	Comprehensive agricultural	Developed design for Maniini Holding ES By March 2026	To develop the design for Maniini			R 13 000 000			Department of Agriculture	Department of Agriculture

	support program: Maniini Holding ES		Holding ES by March 2026.							
5.	Comprehensive agricultural support program: Matsika Sub-tropic Farming	Developed design for Matsika Sub- Tropic Farming by March 2026	To develop the design for Matsika Sub-tropic farming by March 2026.			R 3 000 000			Department of Agriculture	Department of Agriculture
6.	Comprehensive agricultural support program: Multi Agricultural Cooperative	Developed feasibility study report for Multi Agricultural Cooperative by March 2026	To develop feasibility study report for Multi Agricultural Cooperative by March 2026			R 1 500 000			Department of Agriculture	Department of Agriculture
7.	Comprehensive agricultural support program: Nemabaka Poultry Farm.	Developed design for Nemabaka Poultry farm by March 2026.	To develop the design for Nemabaka Poultry Farm by March 2026.			R 1 300 000			Department of Agriculture	Department of Agriculture
8.	Comprehensive agricultural support program: Rasilingwana Farming Enterprise Phase 1	Developed Feasibility Study report of Rasilingwana Farming enterprise phase 1 by March 2026.	To Develop feasibility study report for Rasilingwana farming enterprise			R 250 000			Department of Agriculture	Department of Agriculture

			Phase 1 by March 2026.							
9.	Comprehensive agricultural support program: Redline Rehabilitation: Vhembe houses phase 1.	Developed design for redline rehabilitation: Vhembe houses Phase 1 by March 2026	To develop design for Redline rehabilitation: Vhembe houses Phase 1 by March 2026.			R 15 000 000			Department of Agriculture	Department of Agriculture
10.	Comprehensive agricultural support program: Renovation of Madzivhandila student kitchen.	Renovated Madzivhandila student Kitchen by March 2026.	To renovate Madzivhandila student Kitchen by March 2026.			R 2 000 000			Department of Agriculture	Department of Agriculture
ITEM NO:	Project Name	Key Performance Indicators/Measurable Objectives	Annual Target (2025/26)	Ward	Location	Budget Planning			Source Of Funding	Implementing Agent
						2025/26	2026/27	2027/28		
1.	Donald Fraser Hospital Upgrade of Guardhouse	Renovated Guardhouse at Donald Fraser Hospital by March 2026	To renovate guardhouse of Donald Fraser		Vhufuli	R 1 690 000			Department of Health	Public Works, Road Infrastructure Department

			Hospital by March 2026							
2.	Donald Fraser Hospital-Upgrade of existing designated MHCU units	Renovated of existing designated MHCU unit at Donald Fraser Hospital by March 2026.	To renovate existing designated MHCU unit at Donald Fraser Hospital by March 2026.		Vhufuli	R 2 200 000			Department of Health	Public Works, Road Infrastructure Department
3.	Thohoyandou Nursing Campus Project	Renovated Thohoyandou Nursing Collage Campus by March 2026.	To renovate Thohoyandou Nursing Collage Campus by March 2026		Tshisahulu	R 8 000 000			Department of Health	Public Works, Road Infrastructure Department
4.	Refurbishment of Thohoyandou CYCC	Developed feasibility study report for the refurbishment of Thohoyandou CYCC by March 2026	To develop feasibility study report for the refurbishment of Thohoyandou CYCC by March 2026.	22	Thohoyandou	R 920 000			Department of Social Development	Department of Social Development
5.	Refurbishment of Thohoyandou one stop center	Developed feasibility study report for the refurbishment of		22	Thohoyandou	R 500 000			Department of Social Development	Department of Social Development

		Thohoyandou one stop Center by March 2026								
6.	Upgrade of Pafuri Gate to Makuya	Developed feasibility study report to upgrade Pafuri Gate to Makuya.	To develop Feasibility study report to Upgrade Pafuri Gate to Makuya.		Makuya	R 1 000 000			LEDET	LEDET