



THULAMELA LOCAL MUNICIPALITY

IDP REVIEW

2026/27 -2028/29

<u>SECTION 1: EXECUTIVE SUMMARY</u>	3
<u>SECTION 2: VISION AND MISSION</u>	7
<u>SECTION 3: DEMOGRAPHIC PROFILE OF THE MUNICIPALITY</u>	8
<u>SECTION 4: POWERS AND FUNCTIONS OF THE MUNICIPALITY</u>	32
<u>SECTION 5: PROCESS FOLLOWED TO DEVELOP THE IDP</u>	37
<u>SECTION 6: SPATIAL RATIONALE & ECONOMY DEVELOPMENT</u>	49
<u>SECTION 7: STATUS QUO ASSESSMENT</u>	88
• ENVIRONMENTAL AND NATURAL RESOURCE MANAGEMENT	88
• BASIC SERVICE DELIVERY	122
• GOOD GOVERNANCE AND PUBLIC PARTICIPATION	184
• MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION	193
• MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	199
• KPA: LOCAL ECONOMIC DEVELOPMENT	221
<u>SECTION 8: STRATEGIC OBJECTIVES, INDICATORS, AND TARGETS</u>	228
<u>SECTION 9: SECTOR PLANS</u>	250
<u>SECTION 10: ALIGNMENT OF NATIONAL, PROVINCIAL & LOCAL PROGRAMMES</u>	253
<u>SECTION 11: PROGRAMME AND PROJECTS OF THULAMELA & SECTOR DEPARTMENTS</u>	270

ANNEXURES

• (A) ANNEXURE A: RISK MANAGEMENT STRATEGY	193
• (B) ANNEXURE B: THULAMELA LOCAL MUNICIPALITY ORGANOGRAM	194
• (C) ANNEXURE C: EMPLOYMENT EQUITY REPORT	198
• (D) ANNEXURE D: WORKPLACE SKILLS PLAN AND TRAINING REPORT	198
• (E) ANNEXURE E (Municipal Budget	200
• (F) ANNEXURE F: Audit Action Plan	221
• (G) ANNEXURE G: Extended Public Works Program	227

SECTION 1: EXECUTIVE SUMMARY

MAYOR'S FOREWORD IDP REVIEW 2026/27–2028/29

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 2026/27–2028/29. We have noted the progress that has been made thus far, and we owe it all to our competent staff and management who worked tirelessly in ensuring good governance and effectiveness.

Heavy rainfall in December 2025 and in early 2026 caused severe, widespread flooding and significant infrastructure damage in the Thulamela municipality. Persistent rain caused homes to be flooded, roads to wash away, and bridges to become unsafe, including the D3681 from Tshikunda to Vhufuli and the D3685 bridge at Matavhela & Tshixwadza.

Significant damage to roads, bridges, and homes, isolating communities and hindering access to essential services. Many villagers have been displaced, with reports of households losing homes and essential items. Inaccessible roads, often caused by lack of drainage and damaged during high rainfall, prevent the movement of vehicles, leaving some communities locked.

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 set in the Integrated Development Plan for 2026/27-2028/29 should be realized. What is crucial is that visible socioeconomic 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\Budget 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 higher-quality service delivery to our people and provide support to our capital projects.**

Furthermore, Thulamela Local Municipality always ensures 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.

It is generally accepted that the broader public are fully aware of the origin, purpose, and implementation of the Integrated Development Plan. We will spare all our efforts in ensuring that we improve the living conditions of the people through intergrating plans for our local municipality, district municipality, and sector department.

We have been able to overcome most of the pain of the past of under develoment,discrimination and poverty among black population.We seek to build a unitary, non-racial, non-sexist democratic state in the third sphere of government.We are a government that is close to people and communities. We always interact with communities to increase the space for public participation in municipal governance, planning, and development.

Our Councillors have signed performance agreements and they 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 live it up to the expectations of our people.

Thulamela Municipality remains committed to the realization of the six (6) National Key Performance Areas of municipalities, being the following:

- **Good Governance and Public Participation.**
- **Municipal Institutional Development and Transformation**
- **Basic Service Delivery.**
- **Local Economic Development**
- **Municipal Financial Viability and Management.**

- **Spatial Rationale**

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.

We are moving towards 2026 Local Government Elections. The Bill of rights in South Africa's pioneering constitution grants all citizens aged 18 and older the rights to vote. It is vital that all citizens register to vote so that they can exercise their democratic rights to vote during the upcoming 2026 Local Government Elections. I would like to take this opportunity to wish all political parties well in their campaign for the Local Government Elections and let us all engage in constructive electioneering and avoid expediency and grand standing because after the elections are done and dusted , we are all citizens who want the best for this municipality which we all call home.

I promise to work together for the entrenchment of democracy, we extend a hand of friendship to all the stakeholders of Thulamela and across the borders of Vhembe District Municipality, it is very true that together we can achieve more. We plan to achieve a City status by the year 2030. We Serve with Dedication.

Cllr Rambuda A.S.

Mayor: Thulamela Local Municipality

MUNICIPAL MANAGER'S OVERVIEW

The term of the current municipal administration is coming to an end between November 2026 and January 2027.

The last Local Government Elections were held in November 2022.

This is the last IDP and Budget Review in the current term of Council.

This moment provides an opportunity to reflect on the progress made with regards to service delivery over the last five years and to usher the next new administration with a good foundation to build on what has been achieved.

The road travelled in the five years period is characterized by the ability of the organization to enhance political stability in Council, effective Administration, active citizenry, tolerance to diverse ideas and collective decisions.

The period was also characterized by the municipality's inheritance of huge service backlogs, low revenue collection from citizens due to the culture of non-payment and the recent heavy rains resulting in flooding in many parts of the Municipality between January and March 2026.

Some roads have been washed away, bridges have been damaged and homes in low-lying areas have been flooded. We are working with the District Municipality and sector departments to make necessary interventions to better the situation. The national government has classified the area as a disaster area, and we expect assistance from other spheres of government to help mitigate the devastating effects of floods on our infrastructure.

Our draft budget is focusing on service delivery to reignite economic growth and development. We have allocated budget for projects in both urban and rural areas with our limited funds. We also strive to provide maintenance to existing infrastructure to increase their lifespan.

We are developing a formula for future allocation of resources over the next five-year period or so: 60: 20 :20, meaning 60% of budget to urban centers, 20% of budget to rural area and 20% of budget going to maintenance. And the following financial year we change the formula to 20: 60. 20 and we continue to change the formula until we eradicate the service backlog both in urban and rural areas.

We will broaden the scope of public participation in the next review process. The Process Plan will promote sectoral engagements to be conducted before the Representative Forum Meeting, e.g., sector department meetings, traditional leadership meetings, rate payers' meetings, etc. The aim of this new shift is to increase contact and conversations between the municipality and specific interest groups of our society.

The Draft IDP, Budget, and Tariff List for 2026/27 will also be available for inspection on our municipal website (www.thulamela.gov.za) to enable citizens to have access to the Draft documents. A public notice will also be placed in the newspaper to invite participation and comments from communities. The community is given the opportunity to submit written suggestions to the municipality from the 02 April 2026 up to 27 May 2026.

Participation by stakeholders on the incoming Joint Public Participation meetings with the District Municipality (21 April 2026- 24 May 2024) will afford them to have direct conversations with their public representative on matters of governance and development. We hope at the end of public engagements, the municipality will be mandated to adopt the IDP, Budget & tariff list in May 2026 in order to implement them between July 2026 and June 2027.

Mr Sigidi KTM

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

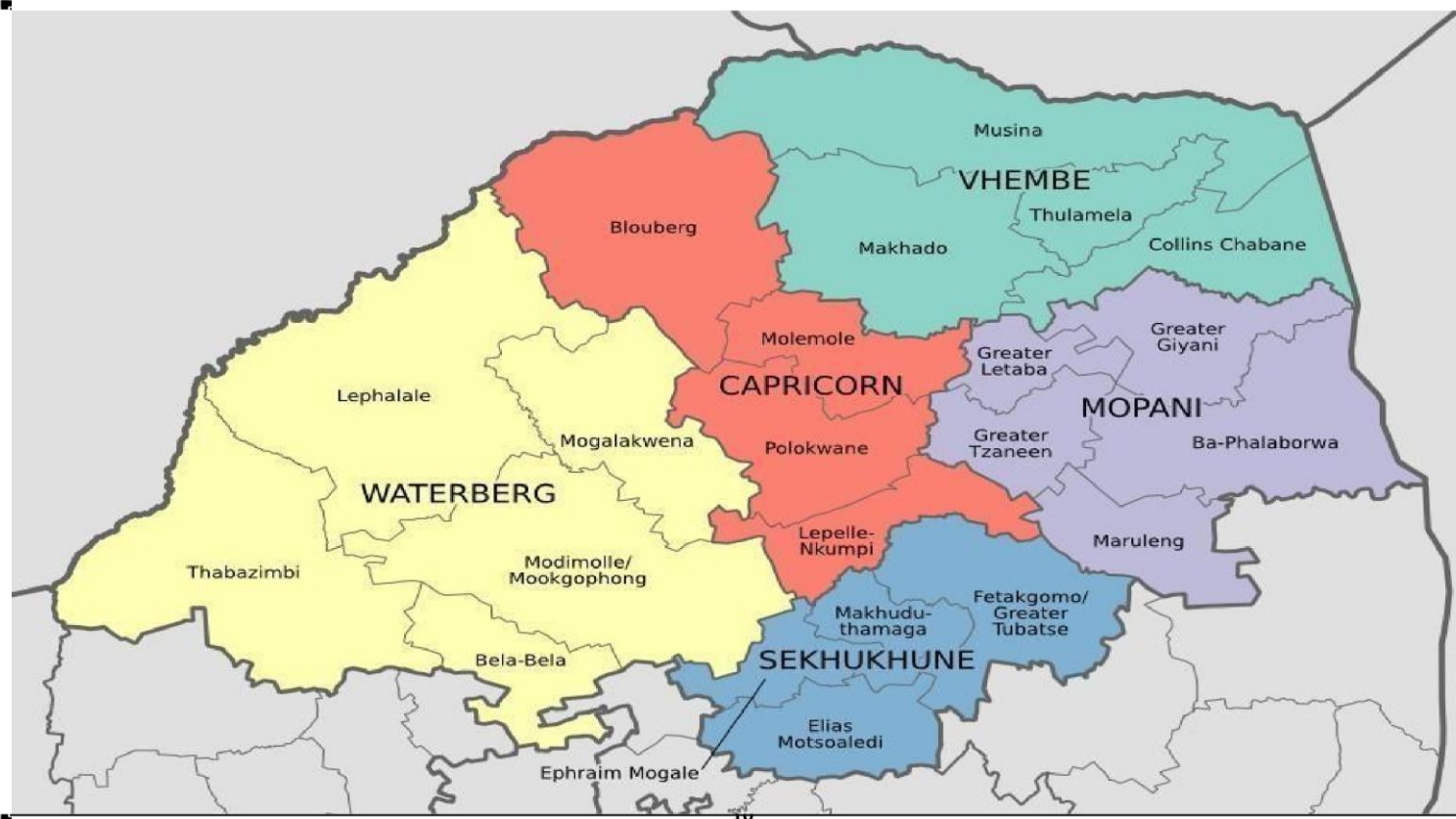
We build prosperity, eradicate poverty and promote social, political and economic empowerment of all our people through delivery of quality services, community participation, local economic development and smart administration.

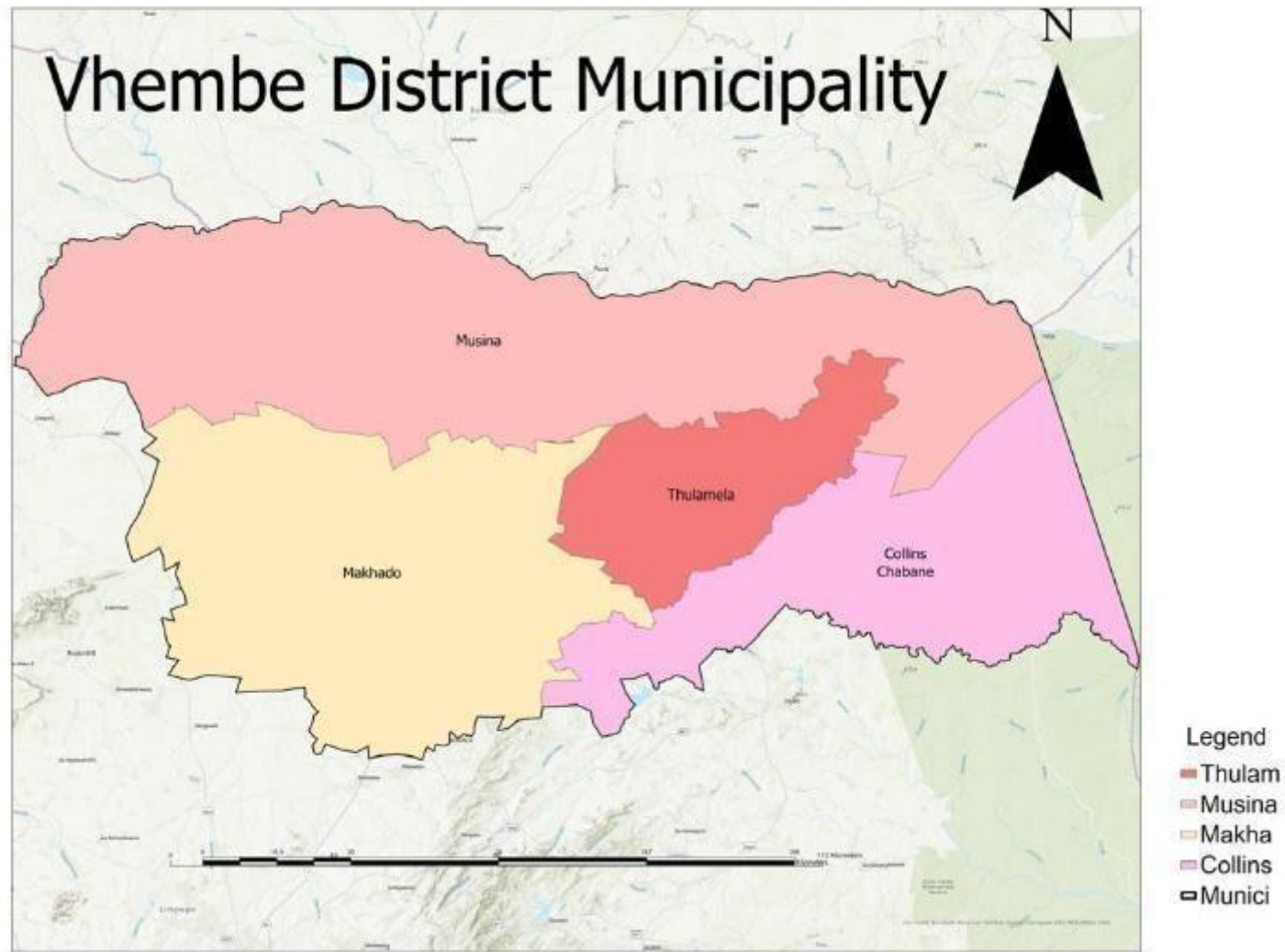
Motto

We serve with dedication.

SECTION 3: DEMOGRAPHIC PROFILE OF THE MUNICIPALITY.

LOCAL AND DESCRIPTION OF THULAMELA MUNICIPALITY IN TERMS OF PROVINCIAL CONTEXT LIMPOPO PROVINCE





3.1 POPULATION GROWTH TRENDS

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

Vhembe District Population growth trends per Municipality									
Municipality	1996	2001	%change	2011	%change	2016	%change	2022	%change
Thulamela	533 757	581 487	1.7	618 462	0.6	497 237	3.9 R	575 929	0.3
Musina	33 061	39 310	3.5	68 359	5.5	132 009	18.6	130 899	0.1
Makhado	455 597	494 264	1.6	516 031	0.4	416 728	3.8R	502 397	3.4
Collins Chabane						347 974		443 798	4.5

Vhembe	1 022 415	1115 061	1.8	1 202 852	0.8	1 393 948	1.5	1 653 023	3.0
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	12629	12668	4173	2035	2054	18160	9466	8694	2848	1418	1430
<i>Source: Dept. Health, 2023/24</i>												

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 Pillar no 2: Case identification	Male condom distributed	11 522 000	8 574 000	1 165 3000
	Medical male circumcision performed	839	8416	3183
	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 UNSAIDS 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. UNSUSTAINABLE 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	9.83	10.90
NTC I / N1/ NIC/ V Level	2.76	3.06	0.31	0.21	1.36	1.60	0.72	0.77	0.38	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	643	750	65	66	227	269	195	221	15	192
	758	191	856	153	839	398	021	716	5 05 1	924
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 reasons, 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%)
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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

UNSUSTAINABLE 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 LOWERBOUND 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		
	Stats-SA 2011 Census, Vhembe District Municipality	
	Percentage (%)	Population
SA National Poverty line 2019-line values		
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
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	District municipality – s 84(1)	Thulamela municipality – s 84(2) Local
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 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
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
StormRwater 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	Potable Water Supply Systems, Domestic Waste-Water Disposal Systems	No Powers

systems and domestic wastewater and sewage disposal systems		
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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,	No Powers	Full Powers in the Areas of
Care and Burial of Animals		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 in the district Restricted to markets that sell fresh products, such as vegetables, flowers and meat and excluding car markets, utensils, souvenirs	Remaining Powers in the Area of Jurisdiction
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 IMPEMETATION

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 and the Municipality interact in the process of developing the IDP. •

PROCESS TO REVIEW THE IDP/BUDGET PROCESS PLAN (JULY–AUGUST 2025)

STRUCTURE RESPONSIBLE	PLANNING ACTIVITY	TASKS	MECHANISM	PARTICIPANTS	TIMELINE

Steering committee	IDP/Budget Process Plan for 2025/26 Financial Year	Consideration of IDP/Budget Plan Process	Meeting held to recommend the Plan	Senior Managers and middle Managers	August 2025
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 2025
Representative Forum Meeting	IDP/Budget Process Plan	Consideration of IDP/Budget Plan Process	Meeting held to recommend the Plan	All Municipal Stakeholders	August 2025
Executive Committee (EXCO)	IDP/Budget Process Plan	Consideration of IDP/Budget Plan Process	Meeting held to consider and recommend the Plan	All members of EXCO	August 2025
Council	IDP/Budget Process Plan	Consideration of IDP/Budget Plan Process	Meeting held to Adopt the Plan	All Municipal Councillors	August 2025

COMMUNITY NEEDS ASSESSMENT (JULY – SEPTEMBER 2025)

STRUCTURE RESPONSIBLE	PLANNING ACTIVITY	TASKS	MECHANISM	PARTICIPANTS	TIMELINE
Steering Committee	Review of Community Needs Report	Consideration of Community Needs/Service Delivery Analysis Report	Meeting held to consider the Report	Steering Committee Members	September 2025
Portfolio Committee	Review of Community Need Report	Consideration of Community Needs Report	Meeting held to consider the Report	All members of IDP/LED Portfolio Committee.	September 2025

Senior Managers	Income Budget	Income Budget Submissions	Submissions considered by Senior Management	Heads of Departments	September 2025
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STATUS QUO ANALYSIS (JULY – SEPTEMBER 2025)

STRUCTURE RESPONSIBLE	PLANNING ACTIVITY	TASKS	MECHANISM	PARTICIPANTS	TIME LINE
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Steering Committee	Service Delivery Analysis & Priorities Report	Consideration of Service Delivery Analysis & Priorities Report	Meeting held to consider Report	Municipal Manager,Senior Managers Middle Managers and	September to October 2025
Portfolio Committee	Service Delivery Analysis and Priorities Report	Consideration of Service Delivery Analysis & Priorities Report	Meeting held to c Report	All members of IDP/LED Portfolio Committee.	September to October 2025
Representative Forum	Service Delivery Analysis and Priorities Report	Consideration of Service Delivery Analysis & Priorities Report	Meeting held to consider the Report	All Municipal Stakeholders Leadership	September 2025

VISION, STRATEGIES (OCTOBER – DECEMBER 2025)

STRUCTURE RESPONSIBLE	PLANNING ACTIVITY	TASKS	MECHANISM	PARTICIPANTS	TIME LINE
Steering Committee	Vision, Mission, Strategies & Objectives Report	Review of Vision, Mission, Strategies Report	Meeting held to consider the Report &	Senior Middle Municipal Manager, Managers and Managers	December 2025
Portfolio Committee	Vision, Mission, Strategies & Objectives Report	Review Consideration Vision, Mission Strategies Report of &	Meeting held to consider the Report	All members of IDP/LED Portfolio Committee.	December 2025
Representative Forum	Vision, Mission, Strategies & Objectives Report	Review Consideration Vision, Mission Strategies Report of and	Meeting held to consider the Report	Municipal Stakeholders	December 2025

Budget Steering Committee	Adjusted Budget for 2025/26FY	Consideration Adjusted Budget	Meeting held consider submission	Budget Steering Committee Members	January 2026
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STRATEGIC PLANNING SESSIONS (JANUARY–MARCH 2026)

STRUCTURE RESPONSIBLE	PLANNING ACTIVITY	TASKS	MECHANISM	PARTICIPANTS	TIMELINE
Senior Officials EXCO, Chairpersons portfolio Committee	of Strategic Session Planning	Developing Strategies & For short-, Medium- and Long-Term Objectives for the Municipality	Meeting will be arran (delayed due to unforeseen circumst	Municipal Manager, Senior Managers, Middle Managers, EXCO , and Chairperson Portfolio Committees,	February 2026

Senior Management and Managers	Risk Management Workshop	Review of Strategic Risk Register	Workshop will be arranged	Municipal Manager, Senior Managers Middle Managers and	April 2026
Council	Adjusted Budget	Approval of Budget Adjusted	Meeting held to adopt Adjusted Budget for 2025/26 FY	Councillors	February 2026

ADJUSTMENT BUDGET PROCESS (2025/26 FY)

STRUCTURE RESPONSIBLE	PLANNING ACTIVITY	TASK	MECHANISM	PARTICIPANTS	TIMELINE
Council	Budget Time Schedule	Approval of budget Time Schedule	Meeting held as per IDP/Budget Process Plan (August 2025)	Councillors	August 2025
Senior Management	Income Budget	Income Budget Submission	Submissions made to Budget and Treasury Department	Heads of Departments	November 2025
Budget Steering Committee	Budget & Business Plan	Submissions Departmental Budget (Budget & Business Plan)	Submissions considered at the meeting	Heads of Departments and Head of Portfolio Committees	December 2025
Council & Administration	Public Participation Adjusted Budget on	Public Meetings	Meetings	Municipal Stakeholders	January 2026

Council				Councillors	
	Approval of Adjusted Budget for 2025/26fy	Submission of Final Draft: Adjusted Budget for 2025/26 FY to Council	Council Meeting held to adopt Adjusted Budget for 2025/26FY		February 2026
Budget and Treasury Benchmarking Sessions	Provincial Treasury & Thulamela Municipality	Submission of Budget to Provincial Treasury & other Stakeholders	Submissions were made	Chief Financial Officer	February 2026 April-May 2026

PROJECTS SELECTION FOR 2026/27 (JANUARY – MARCH 2026)

STRUCTURE RESPONSIBLE	PLANNING ACTIVITY	TASKS	MECHANISM	PARTICIPANTS	TIMELINE
Steering Committee	Screening of Projects & Budget Estimates	Consideration of Projects (Municipal, Sector Parastals, Project Selection) Departments,	Meeting to be arranged	Municipal Manager, Senior Managers and Middle Manager	March 2026

Portfolio Committee	Screening of Projects & Budget Estimates	Consideration of Project Municipal & Sector Departments, Parastals Projects	Meeting to be arranged consider draft Projects	Members of IDP/LED Portfolio Committee.	March 2026
Budget Steering Committee	Draft IDP, Budget and Tariff list for 2026/27FY	Noting of Draft IDP, Budget & Tariff List Budget for 2026/27FY	Meeting to be arranged to consider draft IDP, Budget & Tariff List for 2026/27FY	Municipal Managers, Managers Senior and Middle manager	March 2026
EXCO	Draft IDP, Budget and Tariff List for 2026/27FY	Noting of draft IDP, Budget and Tariffs List for 2026/27 FY	Meeting to be arranged to consider draft IDP, Budget and Tariffs list, finance related policies and Thulamela Air Quality Management By Law 2026/27	All members of EXCO	March 2026
Council	Screening of Projects & Budget Estimates Draft IDP/Budget Draft IDP, Budget and	Noting of draft IDP, Budget and Tariffs for 2026/27 FY. Tabling of first Draft IDP, Budget 2026/27-2028/29 Tariffs Policy:2026/27	Meeting will be arranged to consider the draft IDP, Budget tariff List Thulamela Air Quality Management By Law for 2026/27FY	Municipal Councillors	March 2026
	Tariff List for 2026/27FY				

DEEPENING PUBLIC PARTICIPATION (APRIL – MAY 2026)

Nodal Area Visits: A joint Public Meetings with Vhembe District Municipality will be conducted from 20 - 23 April 2026 where the municipality has grouped ten nodal areas into four clusters for the purpose of planned public meetings

These joint meetings with Vhembe District Municipality are aimed at deepening the objectives of One Plan.

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 (02 April- May 2026) reviews in preparations for 2026/27- 2028/29 FY

APPROVAL (MAY – JUNE 2026)

STRUCTURE RESPONSIBLE	PLANNING ACTIVITY	TASKS	MECHANISM	PARTICIPANTS	TIMELINE
Steering Committee	Consideration of Final Draft of IDP, Budget Tariff List & Finance related policies	Submitting final Draft of IDP, Budget, Tariff List and Finance related policies to steering committee	Meeting to be arranged to consider the final Drafts of IDP, Budget, Tariff List & Finance related policies	Steering Members Committee	May 2026

Portfolio Committees	Consideration of Final Draft of IDP, Budget Tariff List & Finance related policies	Submitting final Draft of IDP, Budget, Tariff List and	Meeting to be arranged to consider final Draft of IDP, budget, Tariff list & Finance related	Members of Budget & Treasury and IDP/LED	-May 2026
		Finance related policies to Portfolio Committee of Budget & Treasury & IDP/LED	policies and Thulamela Air Quality Management By Law	Portfolio Committees.	
Representative Forum (Public Participation)	Integration of Sector Departments, District Municipality and Local Municipality Projects & Programmes into draft IDP Review: 2026/27-2028/29	Integrating of Sector Departments, District Municipality and Local Municipality Projects sector and Programmes into Draft IDP Review 2026/27-2028/29	Meeting to be arranged	Municipal Stakeholders	May 2026

STRUCTURE RESPONSIBLE	PLANNING ACTIVITY	TASKS	MECHANISM	PARTICIPANTS	TIME LINE
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EXCO	Final Drafts of IDP, Budget, Tariffs, List and Finance related Policies for 2026/27FY	Consideration of Drafts of IDP, Budget Tariff List Finance and related Policies	Meeting will be arranged to consider and recommend to Council the final drafts IDP, Budget, Tariffs List, finance related policies 2026/27- 2028/29	EXCO MEMBERS	May 2026
Council	Draft IDP, Budget, Tariffs List, and Finance related Policies for 2026/27FY	To adopt Draft IDP, Budget and Tariffs List and Finance related Policies for 2026/27-2028/29	Meetings will be arranged to Adopt the Final Drafts IDP, for 2026/27 2028/29, Budget, Tariff List 2026/27 & Finance related Policies	Councillors	May 2026

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 compiles 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.

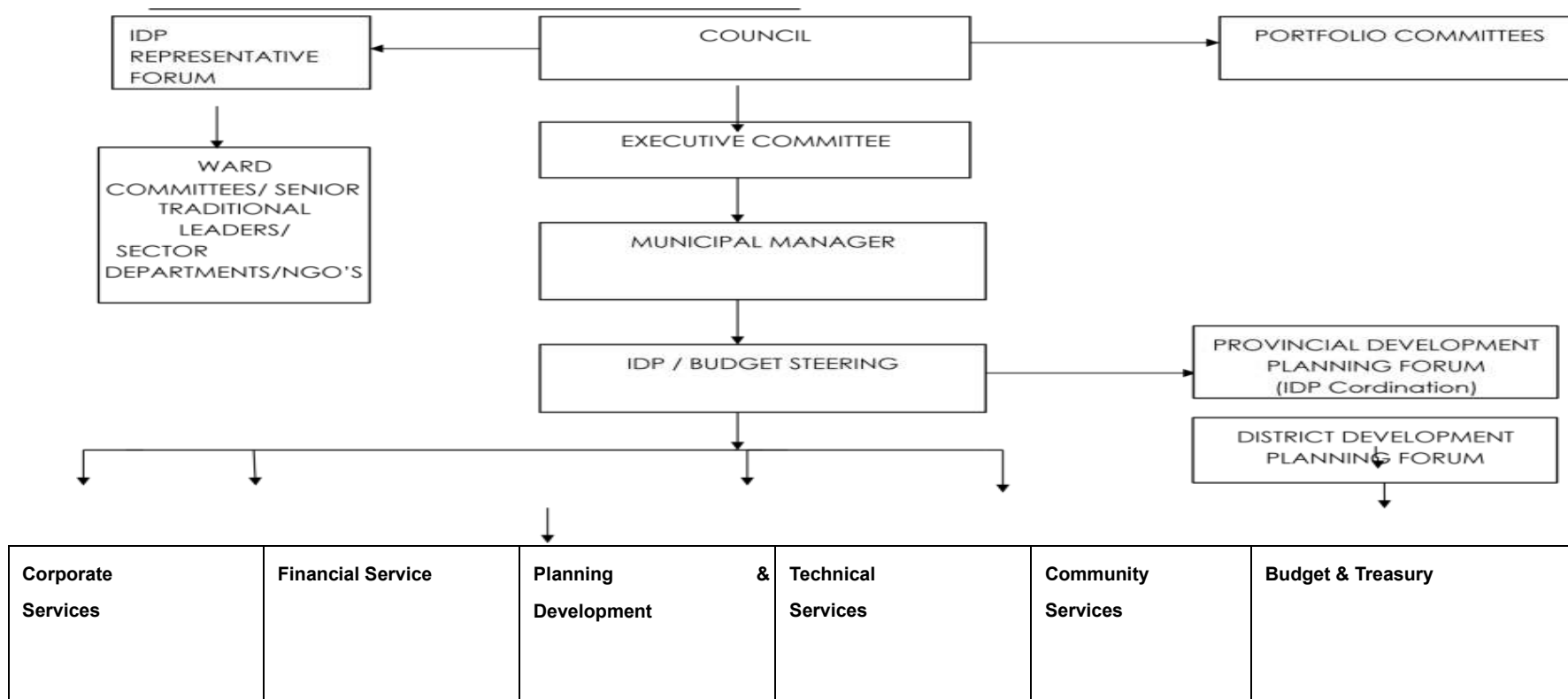
5.4. LEGAL FRAMEWORK

The 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 2025/26 in order to develop the IDP Review 2026/27 Financial Year. It is in this context that the municipality Will be engaging stakeholders to develop the 2026/27 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: SPATIAL ECONOMY AND DEVELOPMENT RATIONALE

KPA: SPATIAL RATIONALE

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

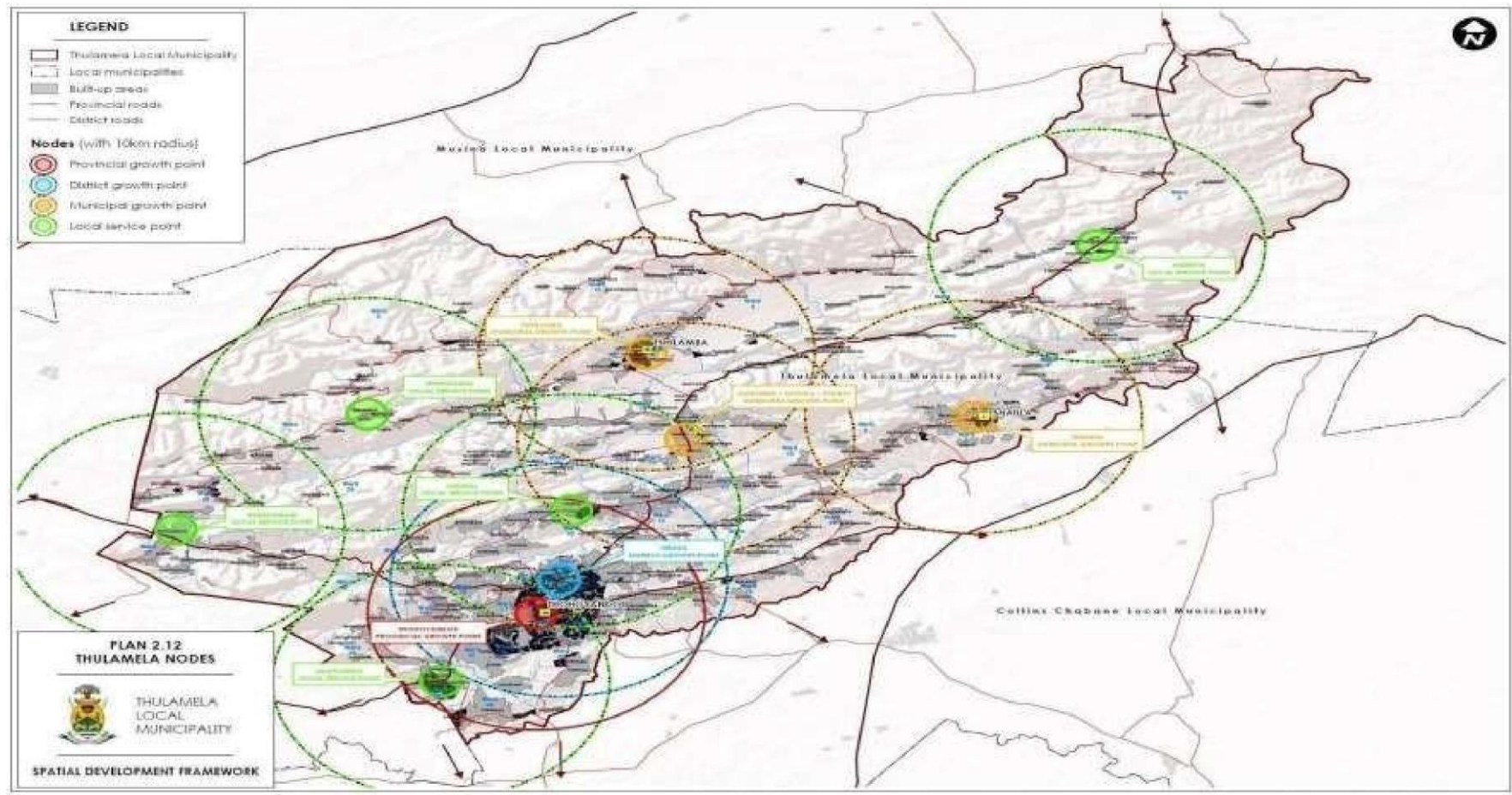
Allocation of land by traditional leaders in proclaimed areas.
No land for future commercial and residential development, in Thohoyandou, Mutale and Sibasa proclaimed areas.

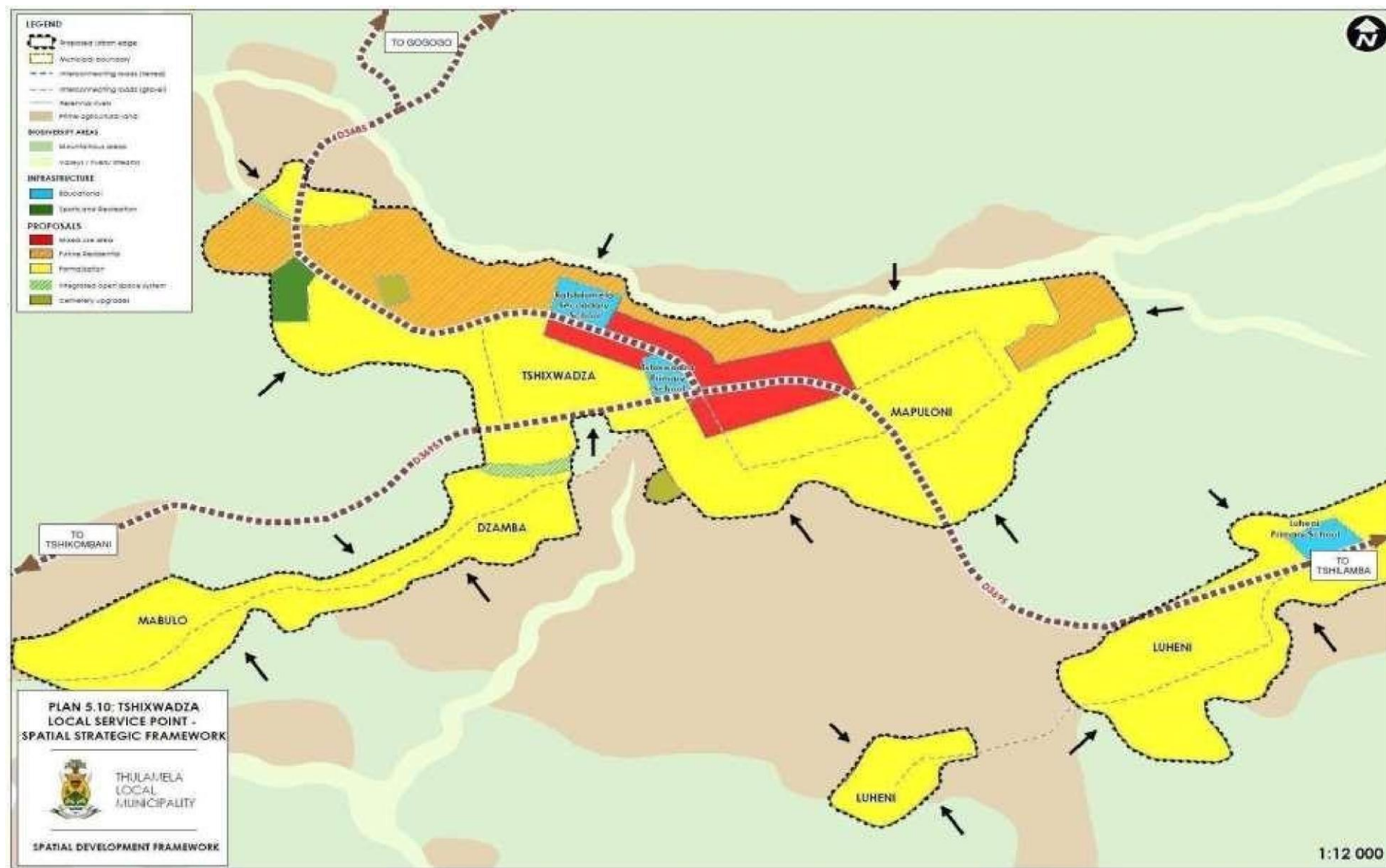
6.1. SETTLEMENT CLUSTERING/NODAL POINTS DEVELOPMENT

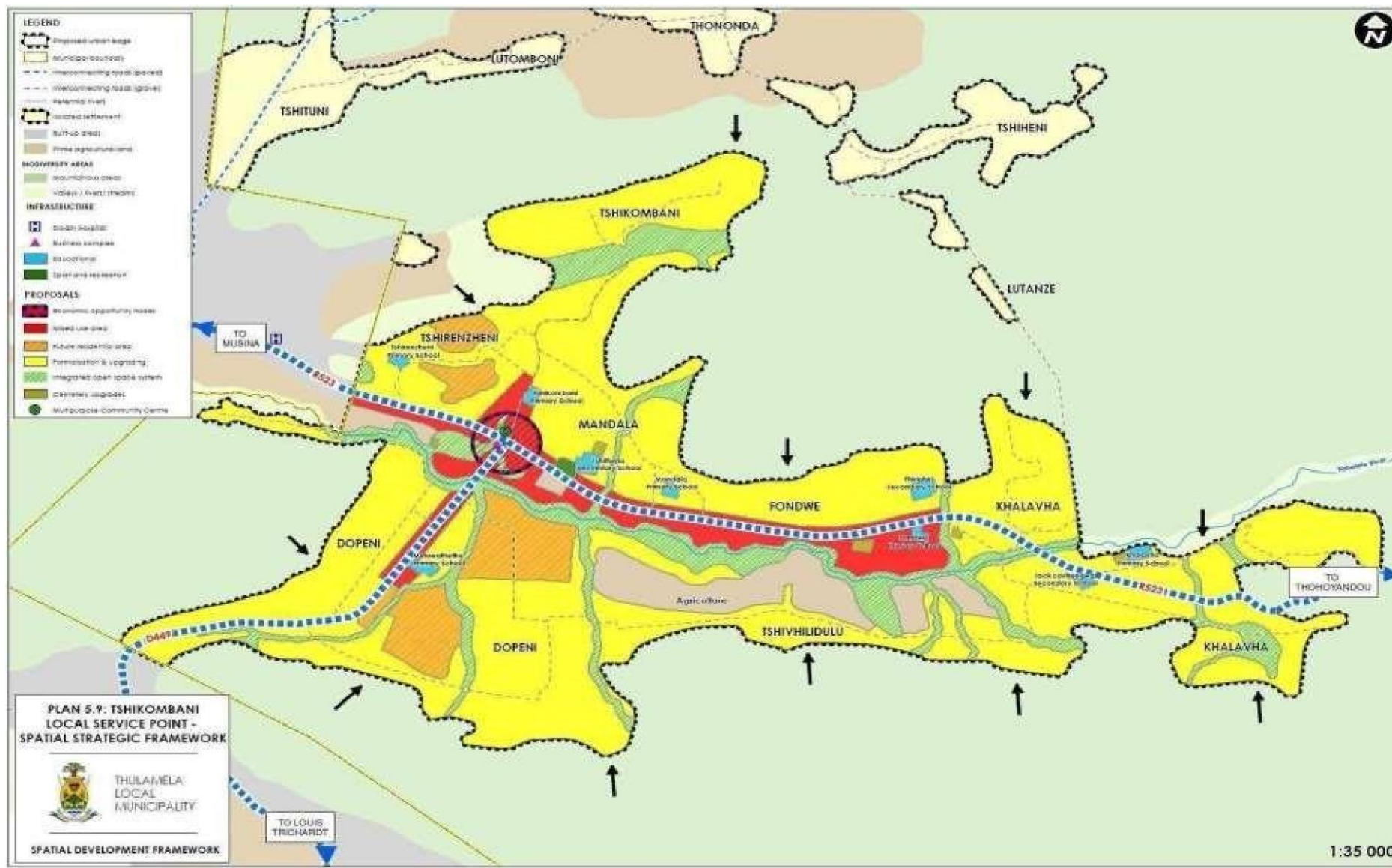
Based on Provincial macro spatial planning initiatives, ten nodal points have been identified within the Thulamela areas of jurisdiction.

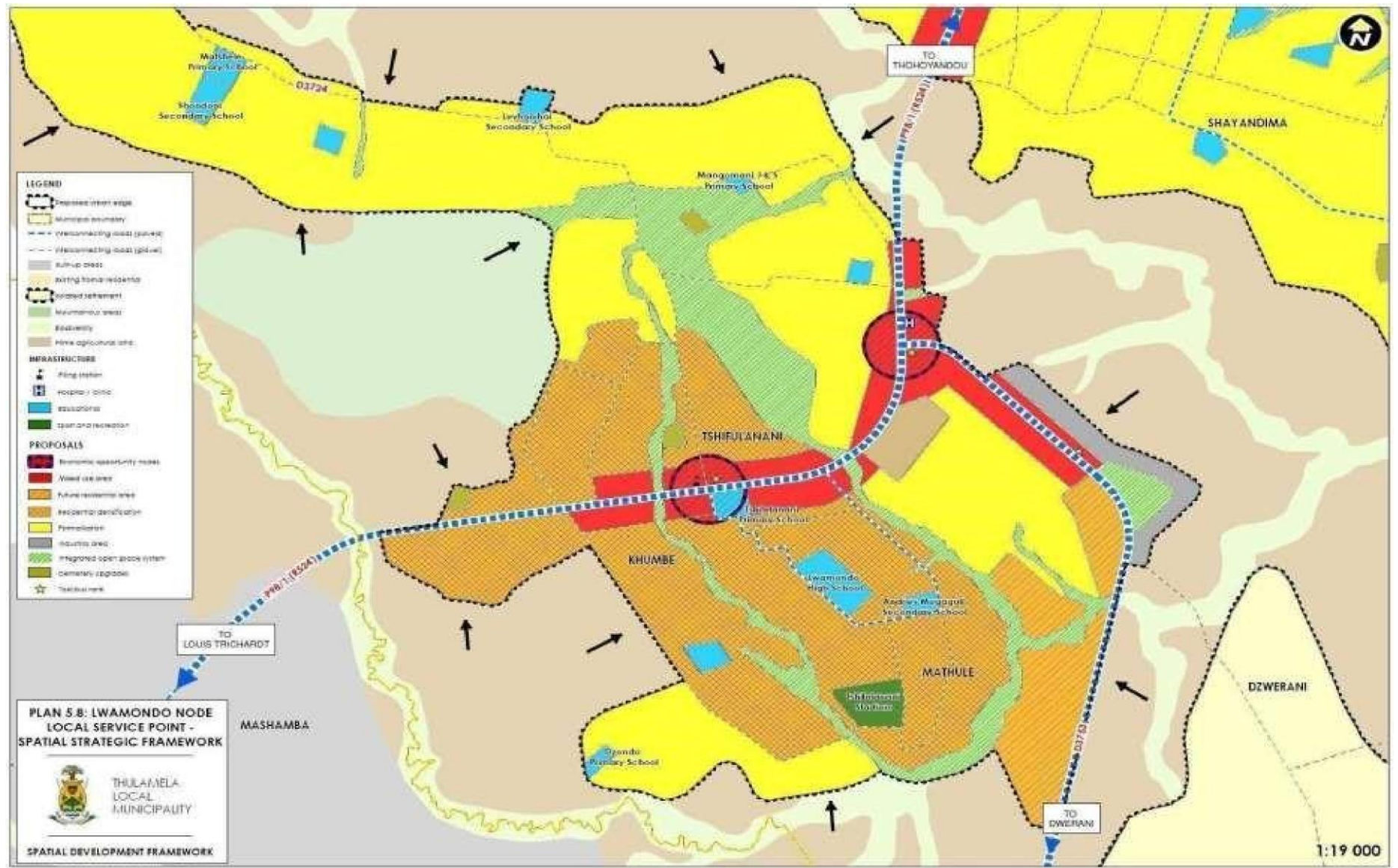
Table 6.1 Hierarchy of Settlements

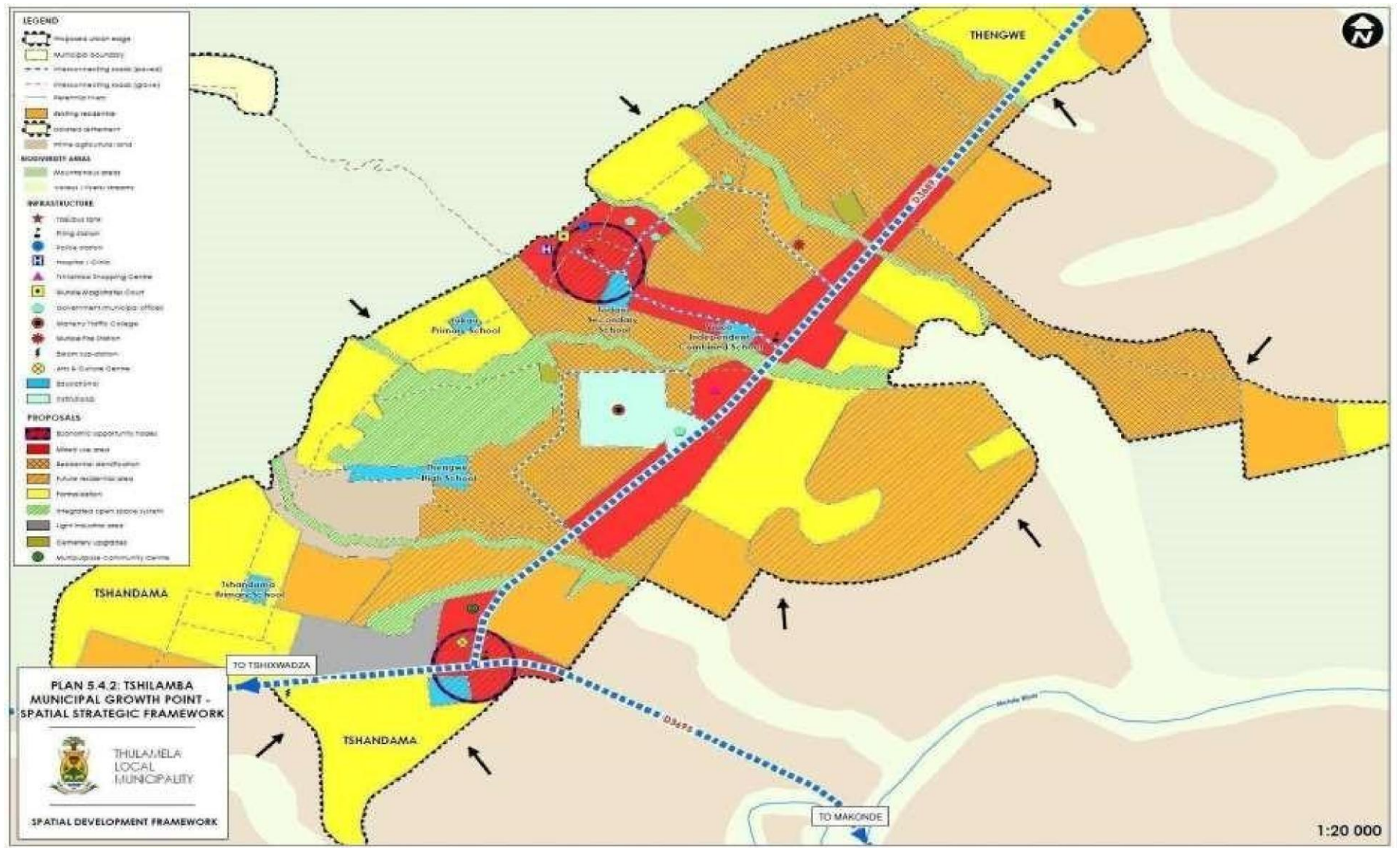
GP	THULAMELA
PGP	Thohoyandou
DGP	Sibasa
MGP	Tshilamba / Tshandama
LSP	Makonde Lwamondo Tshaulu Tshikombani Vhufuli/ Tshitereke Makuya Tshixwadza

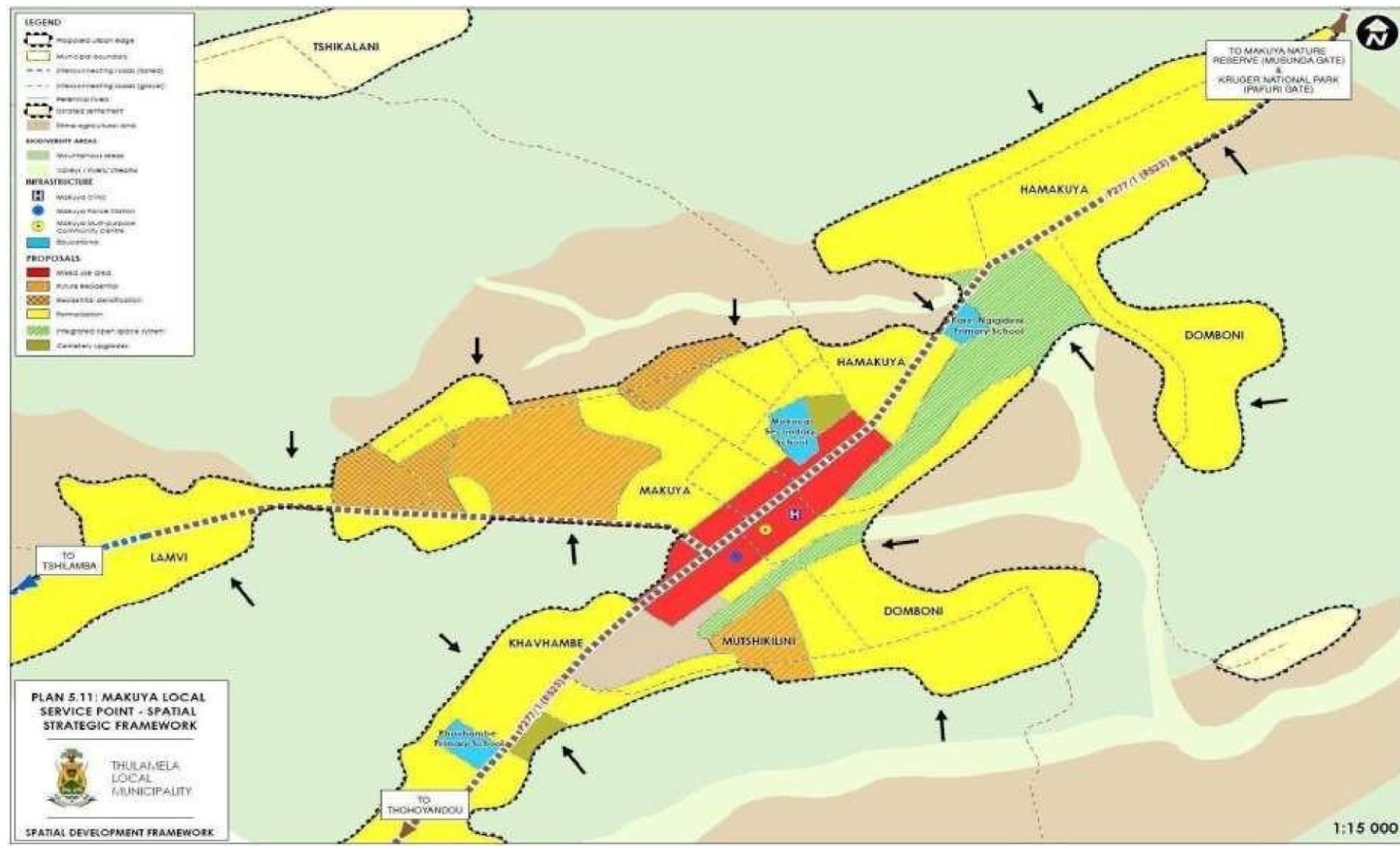












6.2. INFORMAL SETTLEMENTS

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.

Majority of villages do not have survey general plans.

R293 Towns households have deed of grant certificate.

Majority of households in rural areas do not have ownership certificates.

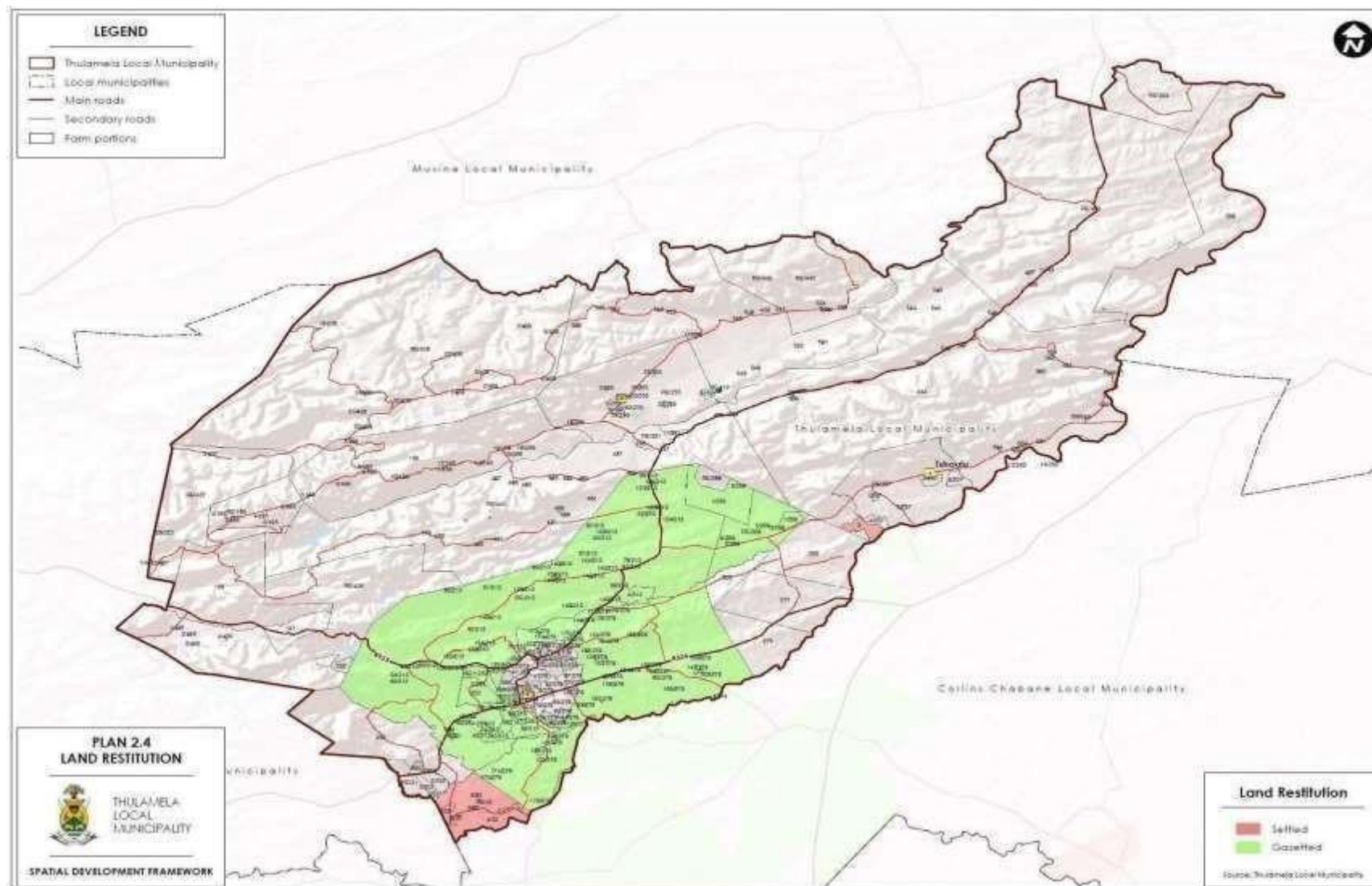
Only business in rural areas have permission to occupy certificates (PTO).

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 microeconomic 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 labourabsorptive 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 jobcreation, 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 scare 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 FullIRTime 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:

- **Noncompliance of regulation by service providers.**
- **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: STATS SA Community Survey, 2016					

Table above indicates the numbers of local skills based in the district wherein the highest number of 2767 register for engineering in Thulamela followed by Makhado with 894 engineering registrations.

Main challenges are that majority of school facilities do not meet the required standard, and Musina municipality has no specials school.

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					

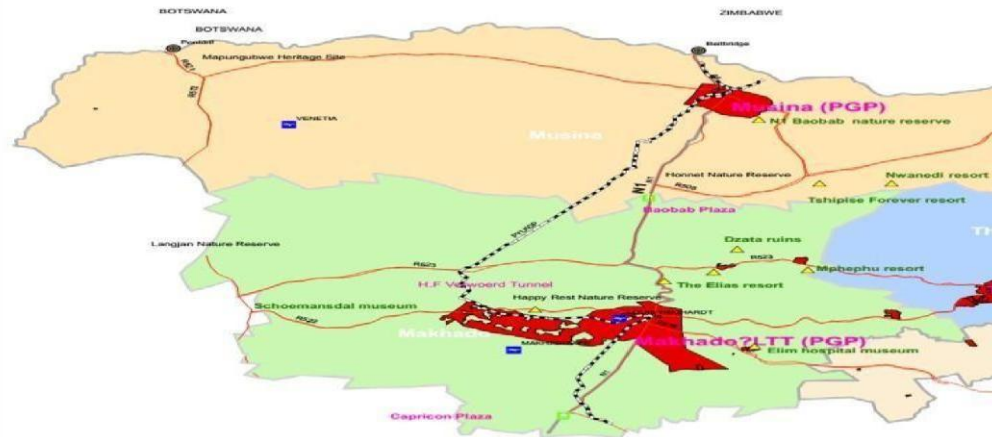
Above indicates that majority of people has education qualification with 6 399 in Thulamela followed by Makhado with 4022 and Musina has 654 which is the lowest.

• 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 MUI

VDM TOURISM & HERITAGE SITES



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Development Planning Department

1:600 000

0 10 20 40 60 80 Kilom

The challenges that affect tourism development are implementation of the “Footsteps of the ancestor” business plan, formation of the Regional tourism association, operationalization of Awelani eco-tourism project and upgrade of roads to tourism hotspots, less involvement by municipality and sector department officials, deterioration of heritage sites, lack of a proper stadium for big soccer events, inaccessibility of some tourism sites, lack of signage, marketing, lack of heritage officials in municipalities, unprotected heritage sites, vandalism, low service standards in some tourism destinations, majority of accommodation not graded, less marketing, data collection / statistics gathering, most of the tourist guides do not have full knowledge of the entire district, uncoordinated tourism routes, unregistered tour guides, few PDI use golf courses and lack of coordination of tourism product events from local municipalities.

- **Tourism activities**

Vhembe District 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 4x4 Jeep drive in Thathe Vondo and Tswinga There are two division teams in that bring soccer matches in Thohoyandou stadium from first division of premier league to the Municipality. The detailed information on tourism development is compiled in detail 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. Both schools are located in Thulamela Municipality

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

- **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 Area, 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.

Tourism destinations in Vhembe District				
Table shows Recreational facilities				
RECREATIONAL FACILITIES	THULAMELA	MAKHADO	COLLINS CHABANE	MUSINA
Parks	Botanical Gardens, Nandoni Dam, Dzindi Nature Area, Tshatshingo pothole, Makuya Park, Phiphidi and Tshirovha waterfalls, Makonde Cave, Lwamondo/Mapate cave Thathe Vondo Forest, Fundudzi Lake	Caravan Park, Palm, Roose, DeBeers, Mimosa, Kameel, Tshirululuni, Eltivillas, Total, Tree, Civic Center, CSQ Park, Makhado Park, Tswime Breathing Stone	Kruger National Park (Shangoni gate)	Musina Town Park Area, Erich Mutavhats (Big Tree), Mayor Park, Vhembe Dongola National Park, Park, KNP(Phafuri), Baobab Domboni (Cave), Awelani Eco Tourism Park

Heritage Sites		Dzata Ruins	Thulamela Kruger Park)	(Inside	Mapungubwe
Table shows Recreational facilities					

• MINING

The Mining Sector contributes 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:

The following minerals/Mine are found in Musina Municipality:

- 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
- Musekwa Bricks

The Following Mineral/Mine is found in Thulamela Municipality: -

- Vhavenda Bricks
- Tshikondeni coal field

All Local Municipalities have: -

- Clay dominant minerals used in brick making

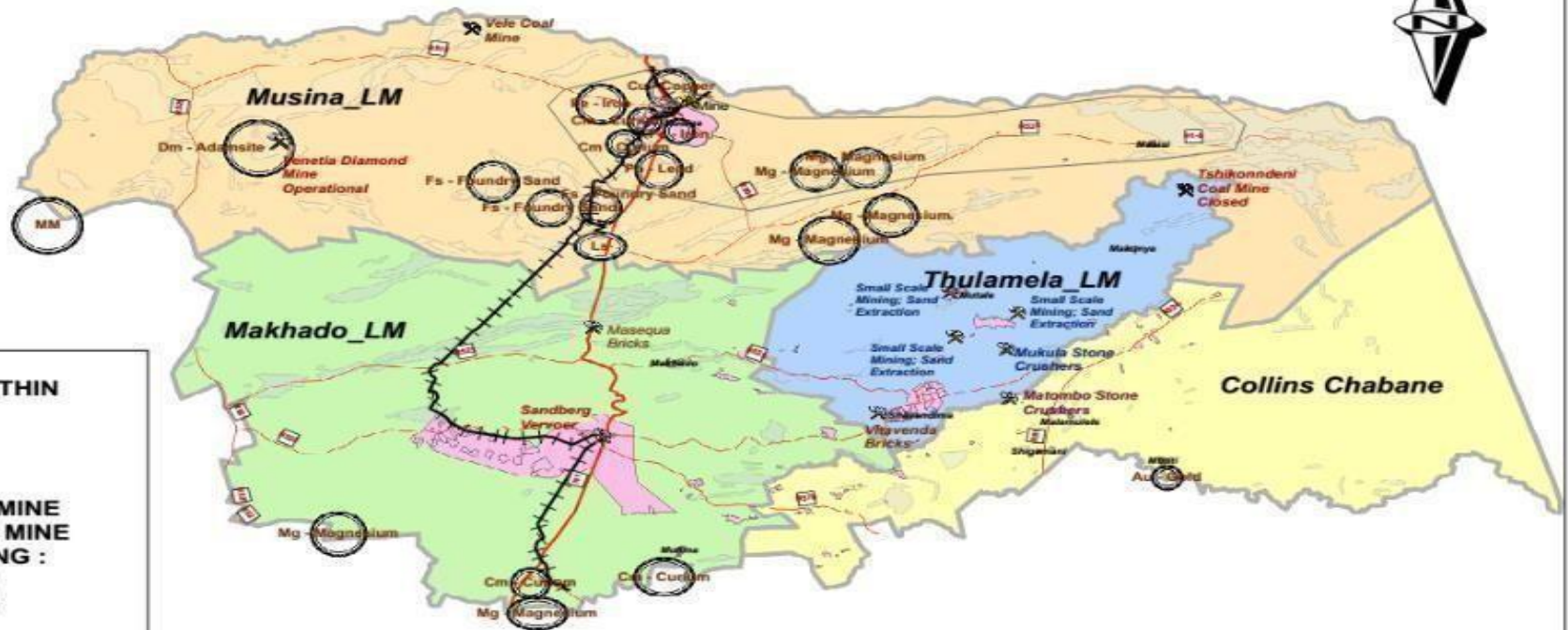
Figure below indicate the mineral potential in the district.

VHEMBE DISTRICT MUNICIPALITY MAP

VDM MINERAL POTENTIAL

MINING ACTIVITIES WITHIN VHEMBE DISTRICT MUNICIPALITY

1. VELE COAL MINE
2. VENETIA DIAMOND MINE
3. TSHIKONDENI COAL MINE
4. SMALL SCALE MINING : SAND EXTRACTION
5. VHAVENDA BRICKS
6. MASEQUA BRICK
7. SANDBERG VERVOER
8. MATOMBO STONE CRUSHERS
9. MUKULA STONE CRUSHERS



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Development Planning Department

1:600 000

0 10 20 40 60 80 Kilometers

Legend

- | | | |
|--------------------------|-------------------|------------|
| Vhembe_Mining_SubTowns | Vhembe_main_roads | Makhado_LM |
| Vhembe_Railway_line | Thulamela_LM | Musina_LM |
| LIM_345_geology | Collins Chabane | |
| Makhado_geology | Mining Activities | |
| Musina_geology | | |
| Thulamela_geology | | |
| Vhembe_Mineral_Potential | | |
| N1 | | |

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: STATS SA Community Survey, 2016

Table above indicates farming practice for crop production per municipality.

- **Bee Farming**

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

- **Livestock Farming**

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

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

Sheep are mainly reared by commercial farmers in Makhado and Musina municipalities with an estimated number of 17477 Sheep. The total monetary value of sheep is R14 million (R800/Sheep). The estimated total number of Pigs in the District is 21818 with the total monetary value of R21,8 million (R1000/Pig). There

are 204 poultry farms with estimated weekly production of 51719 broilers with the total Poultry monetary value of R107,6 million per year. The estimated total number of cattle is 180673 with the total monetary value of R722.7 million (R4000/Cattle).

- **Aquaculture**

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

- **Irrigation schemes**

Lack of access roads and lack of debushing machineries are the main problems in this farming system. The district has 42 Irrigation schemes covering the total area of 6363 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 (IPILRA), unavailability of Permission to Occupy to farmers claiming the portion in food security projects and delays in finalizing lease agreement between investors and tribal Authority as the major problems.

The transfer of ARDC (12) projects from government to communities has been finalized. ARDC projects are classified into two categories: commercial and food security.

Commercial project like Tsianda, Delmon Green and Mununzu entered into new agreements (lease or strategic partnership) between tribal Authority and the private investors. In food security project farmers who are issued with permission to occupy by the Tribal authority are settled in their portion. LDA busy verifying the tenure system in all former ARDC projects.

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

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

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

• **Regional Economic Development and Integration**

Vhembe has parts of the two Trans Frontier Parks that involve four countries. The Kruger National Park of South Africa, Gonarezhou of Zimbabwe and Limpopo National Park of Mozambique form the Great Limpopo Trans frontier. Mapungubwe National Park of South Africa, Tuli Circle Safari Area in Zimbabwe, and Northern Tuli Game Reserve of Botswana are integrated to form Limpopo-Shashe Trans frontier Park. This presents Vhembe with a great potential to grow in the tourism sector. Vhembe is strategically located to SDAC markets as it is easy for companies to access these markets through the three border gates found in Vhembe. The district has a twinning agreement with Buhera municipality while Musina municipality with Beitbridge rural district council in Zimbabwe.

6.3 Spatial Planning and Management

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

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

- Urban and Regions as engines of National Transformation, Innovations and inclusive Economic Growth.
- National Spatial Development Corridors as incubators and drivers of new economies and quality Human Settlements;

- Productive Rural Regions as drivers of National Rural Transitions and cornerstones of our National Resource foundation.
- A National Spatial Social Service Provisioning Model to ensure effective, affordable and equitable social delivery;
- A National Ecological Infrastructure System to Ensure a shared, Resilient and Sustainable National Natural Resource Foundation; • A National Transport, Communications and Energy Infrastructure Network to ensure a shared, inclusive and Sustainable Economy.

The province has a Spatial Development Framework which is a provincial space planning and development policy providing the guiding principles for selecting the preferred physical, economic, and social growth and development investment decisions with which to achieve efficient settlement pattern and functionality closely related to socio-economic growth objectives; hierarchy of settlements and provides the basis for interpretation and understanding the development potential of the provincial space economy and infrastructure investment scenario to be used in decision making and Limpopo Economic Growth and Development Plan (LEGDP) to deal with the contribution from Limpopo Province to the National Development Plan objectives and national 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, economic growth and development. Thulamela is currently reviewing both the spatial Development Framework (SDF) and Land Use Management Scheme (LUMS)

SECTION 7: STATUS QUO ASSESSMENT

KPA: BASIC SERVICE DELIVERY

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 for 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. The First annual IWMP report was conducted during the month of August 2025 and submitted to the competent authority (LEDET).

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

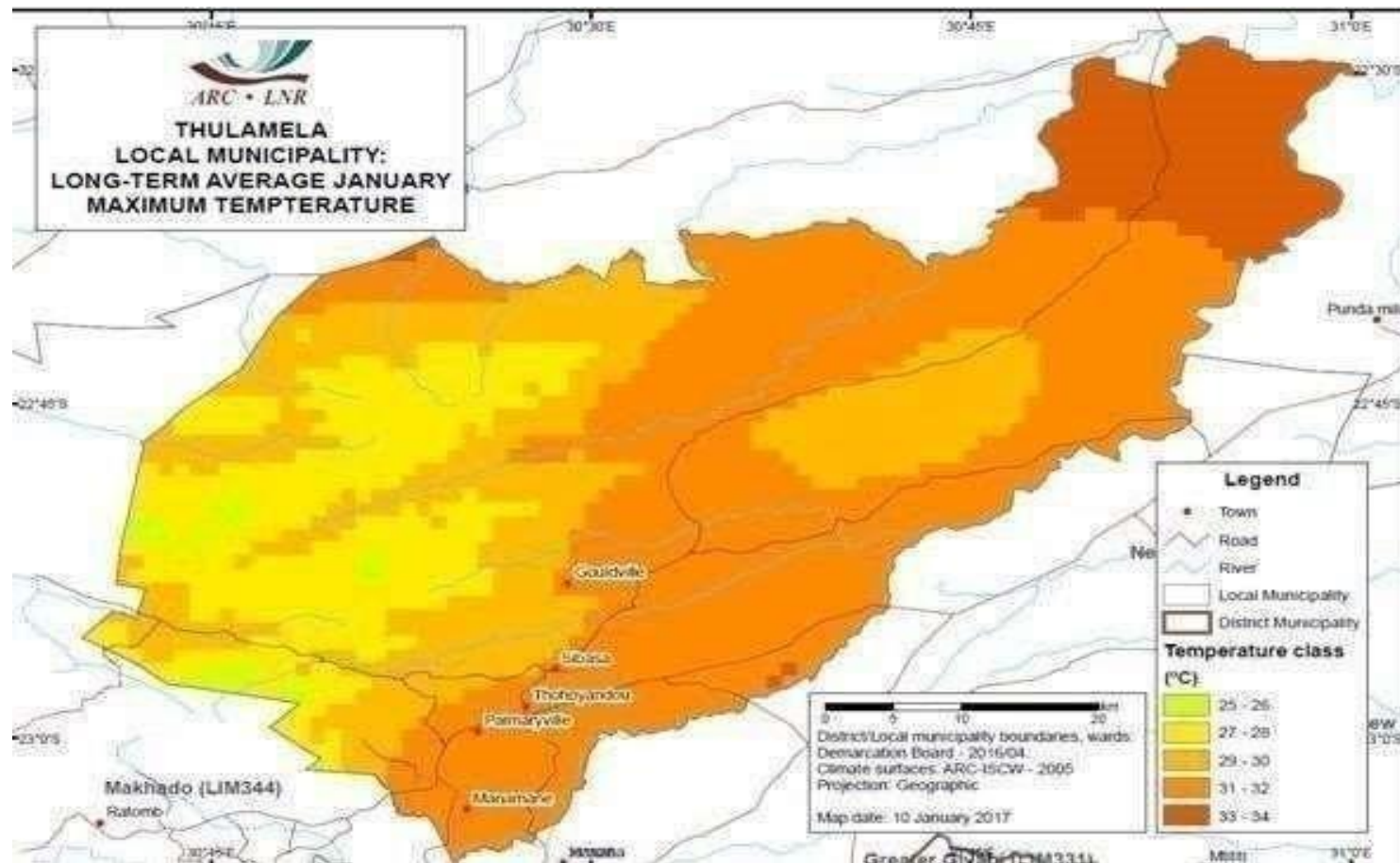
The Thulamela municipality is classified as a sub-tropical type of climate, with the majority of rain falling within the summer months from October until March. The mean annual precipitation for the Thulamela Local Municipality (Figure 7.1) ranges between 400mm (northern and north-eastern section) and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

Thulamela experience long-term median annual rainfall.

The long-term average maximum temperatures range in January from 340C in the northeast to 260C in southwest (Figure 7.2). The long-term average July minimum temperature ranges from 50C in the west to 120C 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.

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

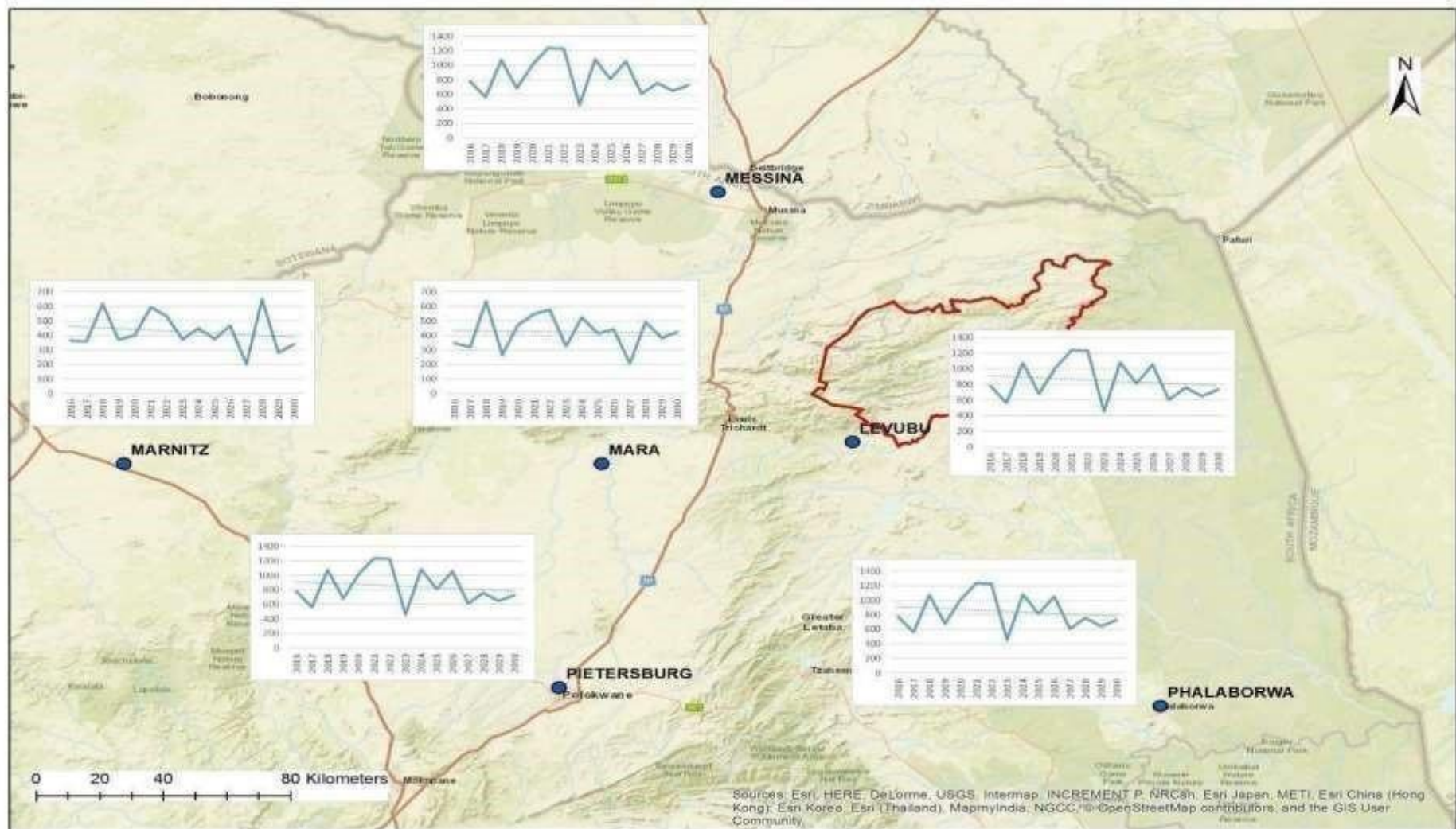
CLIMATE CHANGE

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).

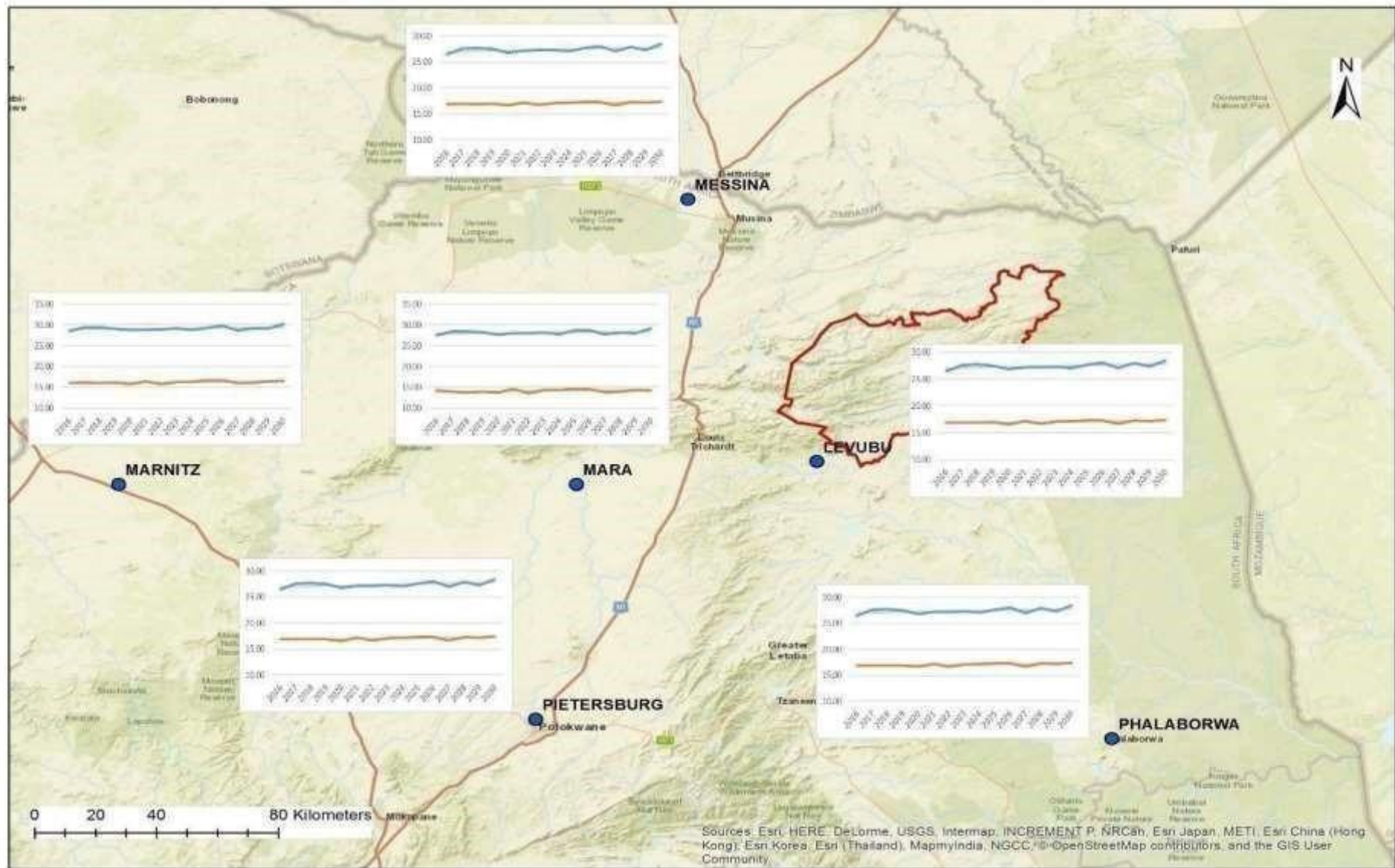
The Municipality has projects that are implemented to respond to climate change. The other projects that are planned for the upcoming financial year 2027/28-2029 are as follow: - construction of Thulamela Buyback Centre and Construction of refuse drop off centre.

The other project Funded by the Global Environment Facility (GEF), seeks to support municipalities in advancing integrating urban development pathways that strengthen climate resilience, promote low-carbon development, and enhance biodiversity outcomes through municipal planning and implementation processes and is currently on the inception stage. The one project that was done in the

Upgrading of Muledane block J streets and traffic cycle in 2022/23FY was constructed to reduce the carbon emission from vehicles, replacing robots. The Thulamela Municipality has installed Solar pannels at Tshilamba Sub-Office at Mutale to reduce depending on ESKOM's Grid.



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.

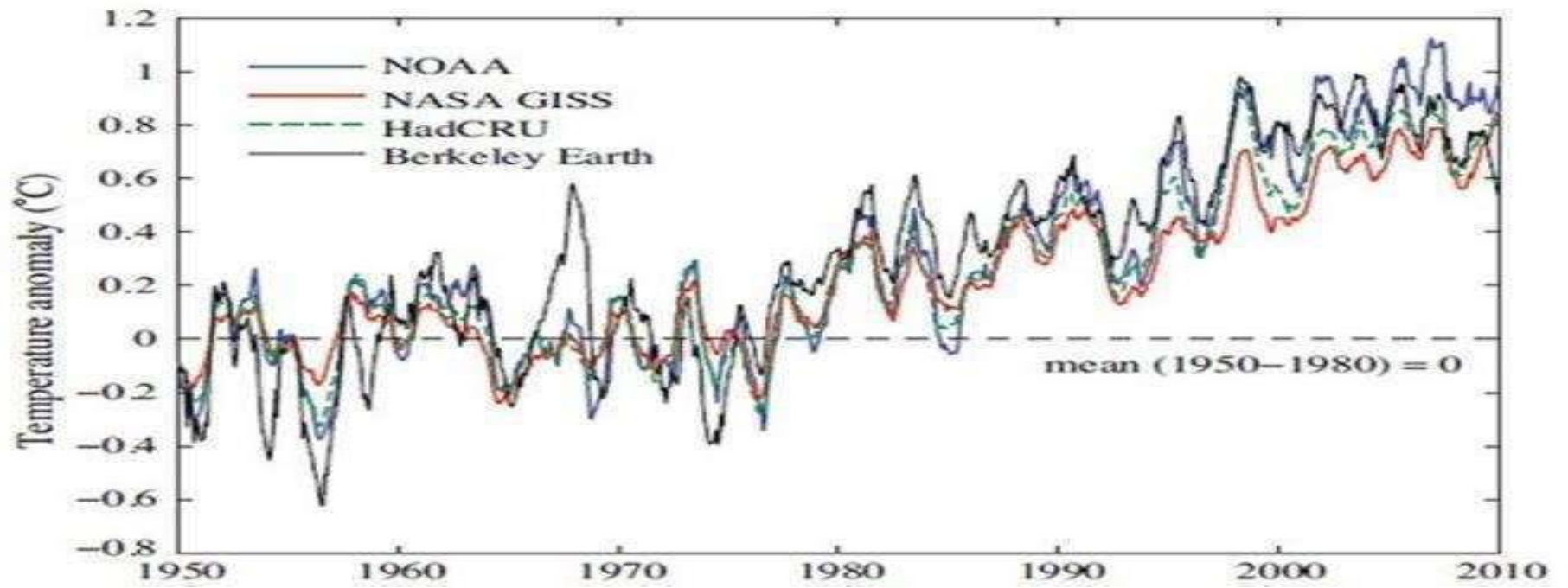
There is also a climate risk profile report that was developed for Thohoyandou Nodal Points that serves to identify the risk, vulnerability and the mitigation measures for the Thulamela Area.

AIR QUALITY

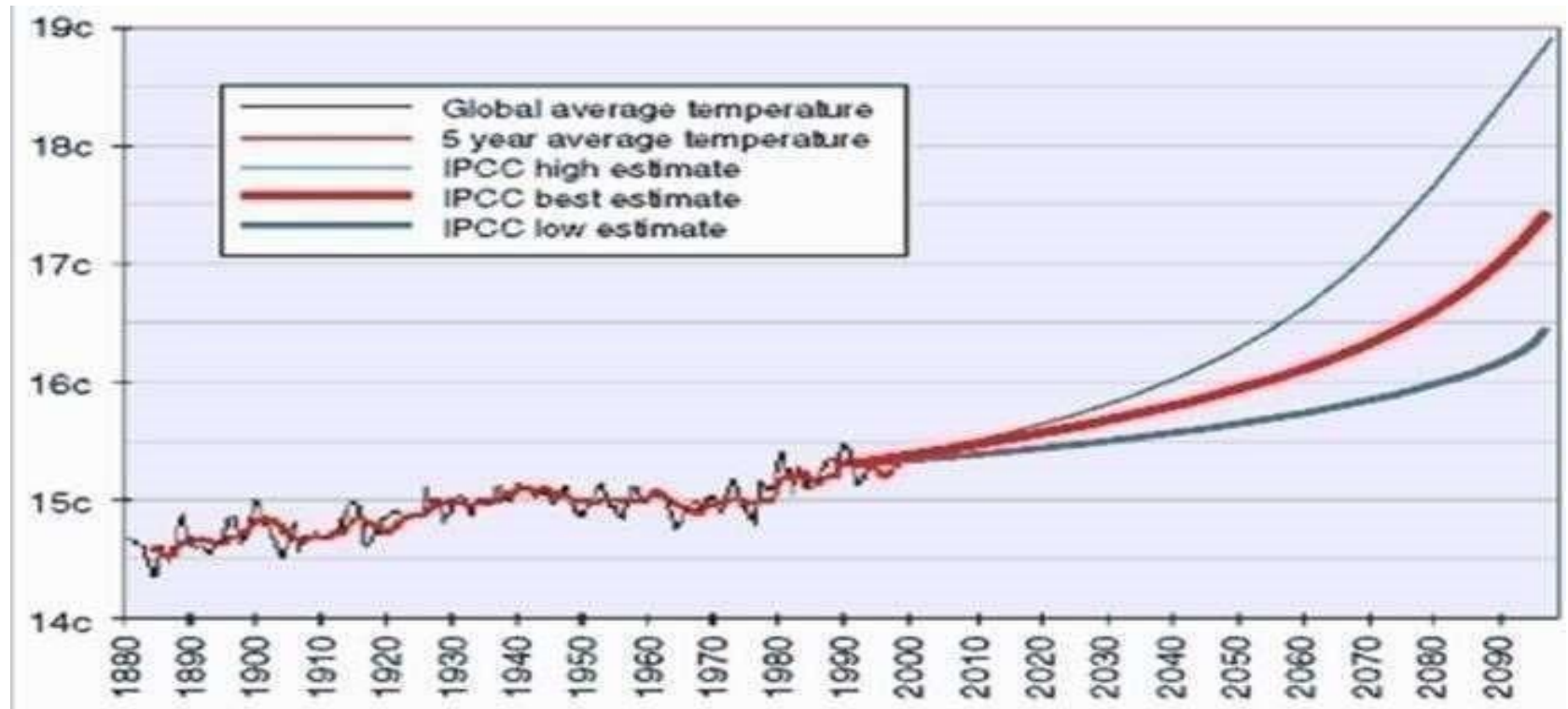
Thulamela Local Municipality is generally none industrial and therefore can be considered as having limited contribution to the emission of air pollutants. However, there are identifiable sources of air pollution in the municipality. Agricultural activities such as ploughing and harvesting, pest control, 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).



7

Effects of drought at Nandoni dam (VDM, 2016)

The Municipality has appointed an environmental officer that is 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. The Municipality has also developed a draft Air Quality Management By-Law that is currently undergoing public participation with the IDP.

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 (Funduzi/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).

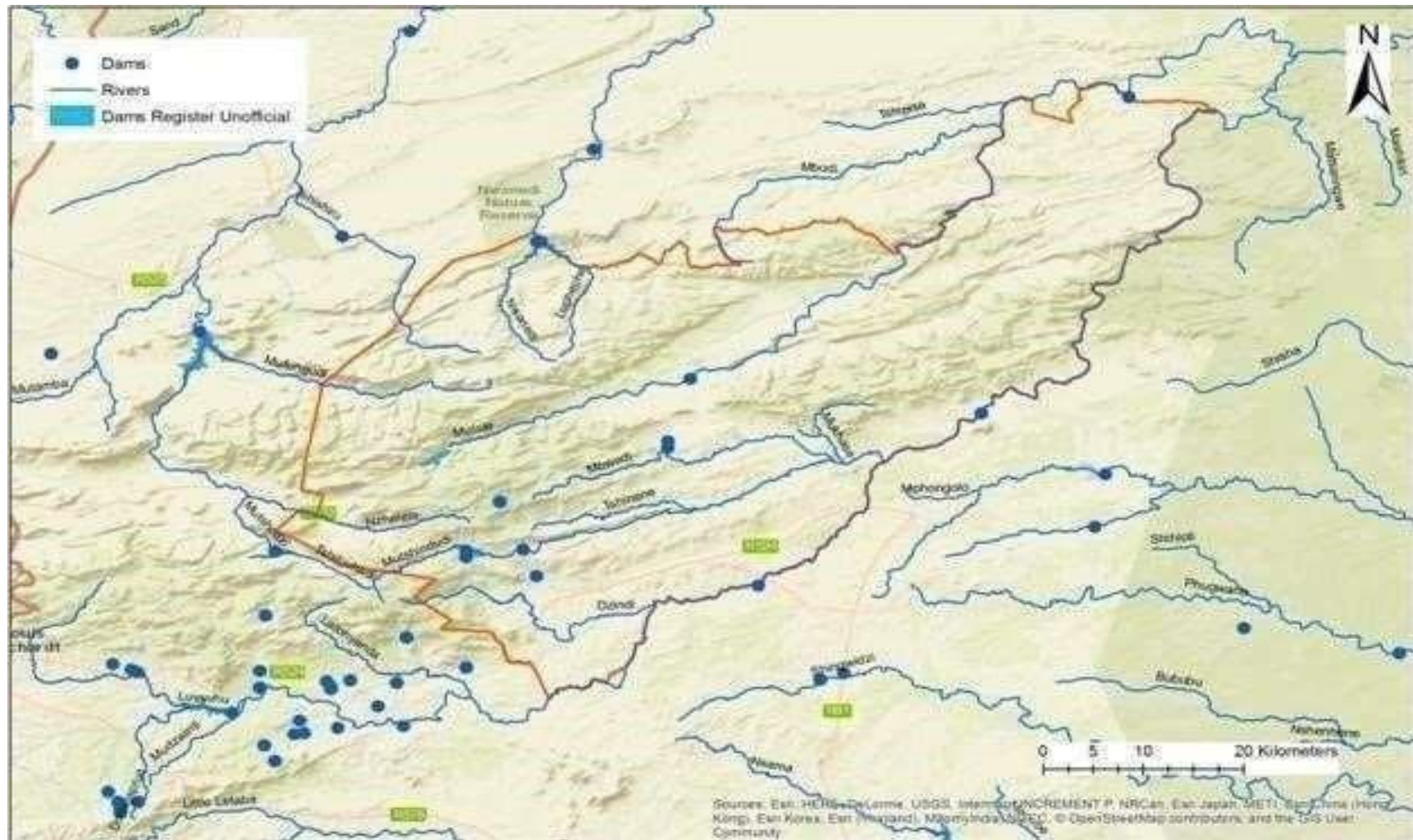
HYDROLOGY

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

The municipal area hosts five (5) notable water bodies which are Vondo, Damani, Nandoni dams and Mbwedi and Fundudzi lakes.

These dams belong to the Department of Water and Sanitation and used as water supply in the region.

Nandoni Dam is the major source of water for the Vhembe District and the northern parts of the Mopani District (TLM SDF, 2019).



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

Working for Wetlands Progress on Wetlands under rehabilitation summary									
e	Project	Nearest Town	District	Wetland Name			Target No of	Co-ordinates	
	Name		Municipality		Wetland reference number	Wetland Size	wetlands	Lat	Long
	Mutale	Thohoyandou	DC 34 Vhembe	Nyahalwe	A92B-02	41	1	-22,453	30,314
	Mutale	Thohoyandou	DC 34 Vhembe	Tshamushoka 1	A92B-17	1	1	-22,572	30,806
	Mutale	Thohoyandou	DC 34 Vhembe	Tshamushoka 1	A92B-17 - B	8	1	S 22° 34' 23.2"	E 30° 48" 13.2"

	Mutale	Thohoyandou	DC 34 Vhembe	Tshamushoka 1	A92B-17 - C			S 22° 34' 16.9"	E 30° 48' 16.8"
	Mutale	Thohoyandou	DC 34 Vhembe	Tshamushoka 1	A92B-17 - D	6	1	S 30° 34' 18.2"	E 30° 48' 14.8"

--

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

	Mutale	Thohoyandou		Tshamushoka 2	A92B-18	2	1		
			DC 34 Vhembe					22°34'31. 10"S	30°48'16.4 0"E
	Mutale	Thohoyandou	DC 34 Vhembe	Lake Fundudzi	A92A-01 - A	15	1	R22,878	30,301

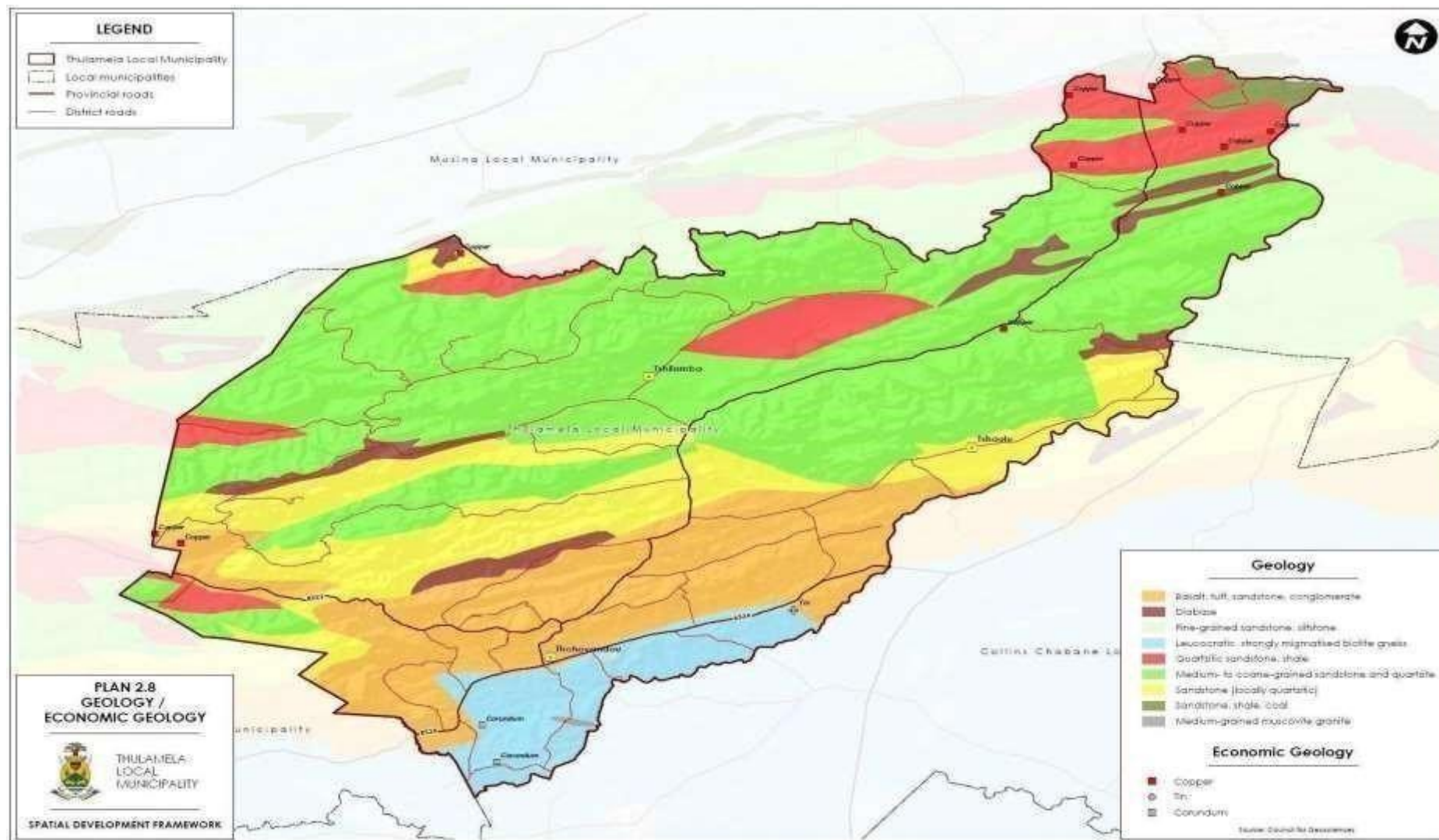
	Mutale	Thohoyandou	DC 34 Vhembe	Lakefundudzi Lke View	A92AR01 - B	4.4	1	S22 52 44.7	E30 15 55.0
	Mutale	Thohoyandou	DC 34 Vhembe	Tshiheni	A92A-01 -C	2	1	S22 52 56. 84	E30 17 59.91
	Mutale	Thohoyandou	DC 34 Vhembe	Makuleni	A92A-01 - D	5	1	S22 49 54.0	E30 16 52.7

	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

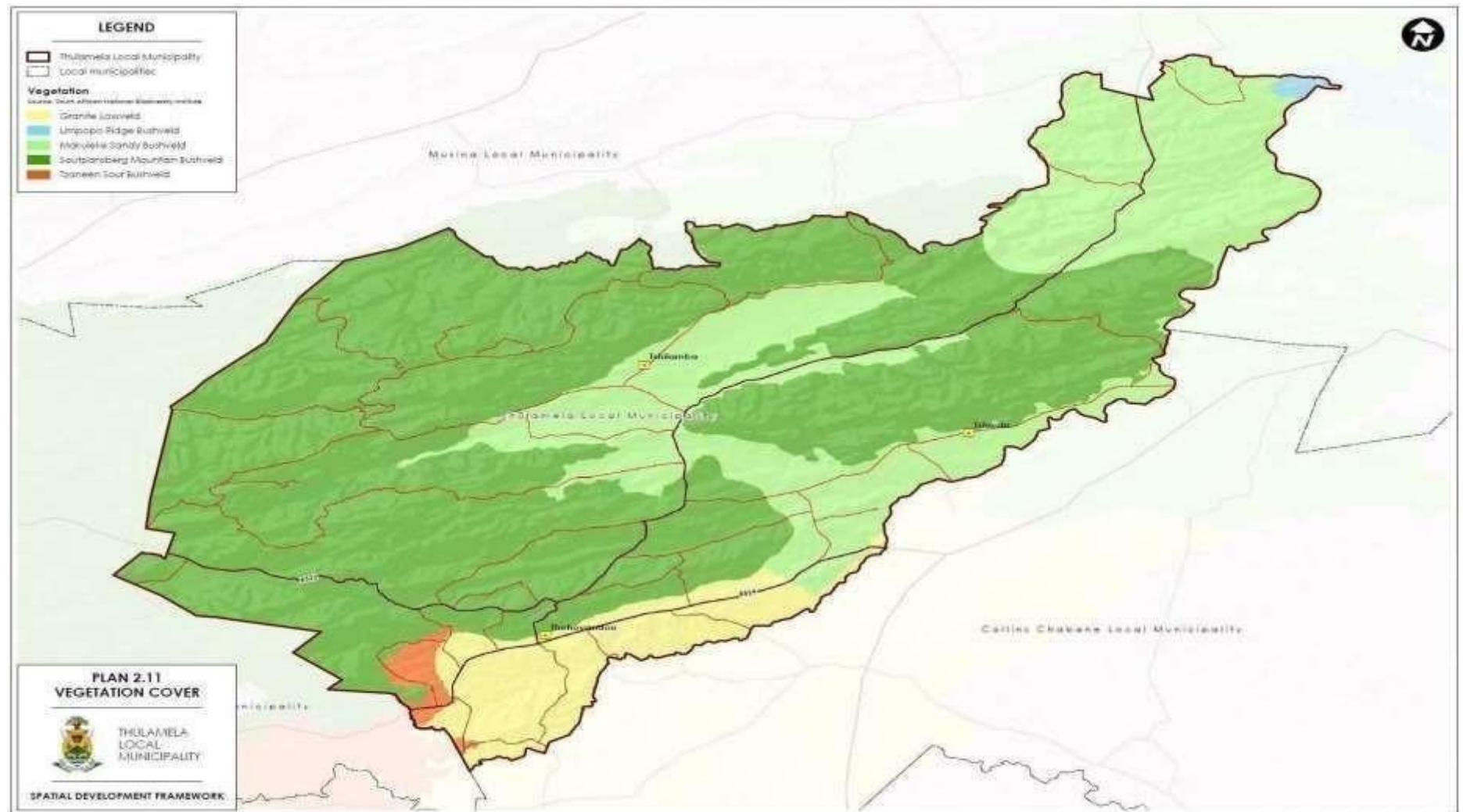
Thulamela local municipality forms part of the five local municipalities that constitute the Vhembe Biosphere Reserve (VBR) areas of the Limpopo Province. The other local municipalities are: Blouberg, Musina, Makhado, and Collins Chabane. A portion of the Kruger National Park, north of the Shingwedzi 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, subsurface drainage and reclamation for salinity and sodicity are not required for most areas (Nell & Van der Walt, 2017).

A total of 2 500ha arable 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 potentials 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).

There 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

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, Tswana, 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 reclaim waste in and around businesses at Thohoyandou, Sibasa and Tshilamba. There is an E-Waste project sponsored by the People of Japan and implemented by International Labour

Organisation (ILO) that has nominated one youth beneficiary from the Municipality to conduct E-Waste recycling via the donated E-Waste container. Tshiluvhi FullService School was donated a recycling station by Boxer Supermarket to encourage recycling

within the learners and the surrounding community. The municipality signed a Memorandum of Agreement with Petco to implement recycling projects within the municipality including separation at source. 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	-
Unspecified	-
Not applicable	-
Total	130321

Source: STATS SA 2016 WASTE DISPOSAL SITES

Thulamela municipality has 3 landfills sites out of which only Muledane site is licenced of them are licensed. The Municipality is currently identifying another site that will be converted into a landfill site, This is done to waste moving into Nandoni Dam and the Landfill is reaching its full Capacity. Muledane 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 by Vhembe District Municipality 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 building do comply with minimum health requirements.

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

During 2024/25 Financial there were crisis from Local Spaza Shops, mainly owned by foreign nationals. Children who bought some food got sick and admitted at hospitals some died. No conclusive evidence was shown by the department of Health.

Government responded by developing Spaza shops By Law Framework for all municipalities in the country. The By law now regulates, Control and had set compliance issues for all Spaza shops. All Spaza shops were required to be registered with their local municipalities.

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 monitoring all processes at the Initiation Schools.

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

Disaster risk management

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

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' or medical herbs 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. Many rivers are also polluted with used pampers for children.

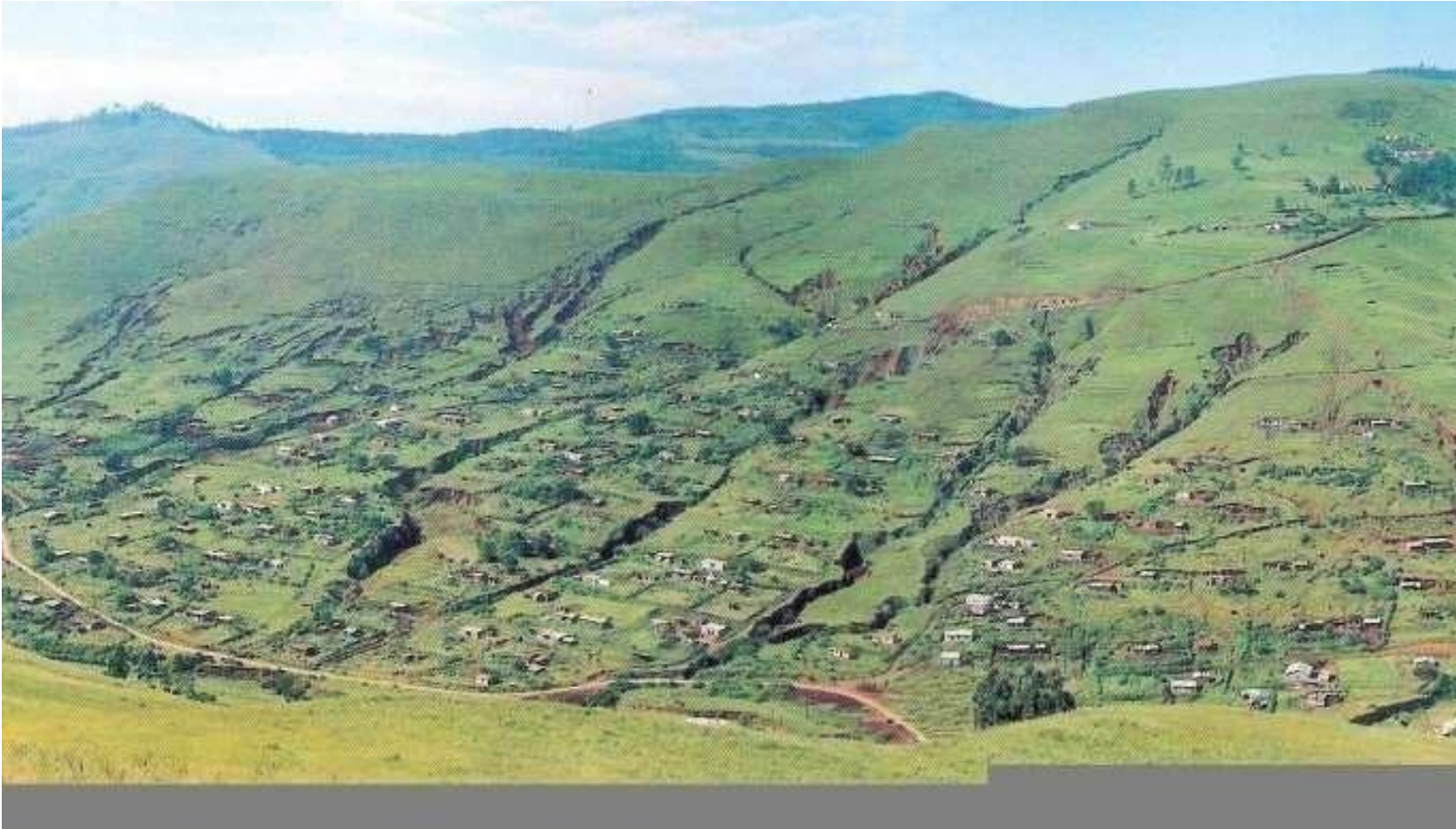
Thulamela Disaster Risk Profile

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 CAMPAIGNS

DATE	EVENT	WARD NO	VENUE
23 April 2026	Environmental and Clean Up Campaign	36	Mukula
27 May 2026	Biodiversity Day	06	Makuya
23 June 2026	World Environmental Day Commemoration	01	Mavhode
28 July 2026	Mandela Day Commemoration	27	Tshikombani
20 August 2026	Environmental and Clean Up Campaign	02	Matavhela
29 September 2026	Arbour Day Celebration	39	Malavuwe
20 October 2026	Environmental and Clean Up Campaign	06	Halambani

12 November 2026	Environmental and Clean Up Campaign	23	Sibasa Town
03 December 2026	Environmental and Clean Up Campaign	22	Thohoyandou Town
14 January 2027	Environmental and Clean Up Campaign	03	Tshilamba Town
23 February 2027	Wetland Day Commemoration	05	Sambandou
30 March 2027	Environmental and Clean Up Campaign	26	Dzwerani

Project Title	Provincial Reference Number	Local Municipality	Action Status	Applicant	Decision Date	Estimated Cost
Proposed clearance of 62 hectares of indigenous vegetation for the purpose of establishing a residential township at Mangodi Villa on portion 22 of the farm Mpapuli within the Thulamela Local municipality of the Vhembe District.	12/1/9/2-V167	Thulamela	Finalized Lapsed	Thulamela Local Municipality	13/Mar/2024	35000000
Proposed construction of Deepark Resort on the farm Phaswane 275 MT on stand B15 Dimani Village within Thulamenla Local Municipality, Vhembe.	12/1/9/3-V79	Thulamela	Finalized Authorized	Khomola Maitele Sharon	03/Nov/2023	10000000

Proposed demarcation of 100sites at Fondwe Village on the farm Tonondwe 198 MT within the Thulamela Local Municipality in the Vhembe District.	12/1/9/1-V484	Thulamela	Finalized Lapsed	Thulamela Local Municipality	13/Mar/2024	10000000
Proposed demarcation of 320 sites at Manamani Village on the Farm Mpapuli 278 MT within Thulamela Local Municipality of the Vhembe District.	12/1/9/2-V168	Thulamela	Finalized Lapsed	Thulamela Local Municipality	14/Mar/2024	250000000

LIMPOPO ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM

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

Proposed development of an executive meeting area and a lodge on erf J669 Thohoyandou in Muledana within the Thulamela Local Municipality.	12/1/9/1-V460	Thulamela	Finalised Withdrawn	Rotenda Ramufhifhi	10/Oct/2023	5000000
Proposed filling station at Tshisele village on farm Mpapuli 278 MT	12/1/9/1-V462	Thulamela	Finalised Authorised	Thanga Trust	11/Oct/2023	2000000
The proposed clearance of 13 hectares of indigenous vegetation for the purpose of the establishment of a residential township at Makwilidza Village on the farm Thengwe 439 MT within Thulamela Local Municipality, Vhembe District.	12/1/9/1-V482	Thulamela	Finalised Lapsed	Thulamela Local Municipality	13/Mar/2024	12500000
The proposed construction of a filling station with associated infrastructure at Mahematshena village within the jurisdiction of Thulamela local municipality in Vhembe	12/1/9/1-V466	Thulamela	Finalised Authorised	Mrs Mukondeleli Grace Kanakana Katumba	05/Dec/2023	34000000
The proposed construction of a petroleum filling station at Vhufuli villiage on portion 101 of the farm Chibase 213 MT	12/1/9/1-V456	Thulamela	Finalised Authorised	N/A	27/Sep/2023	3000000
The proposed construction of filling station with associated infrastructures at Tshishushuru village (Zwikwengwani) within the jurisdiction of Thulamela local municipality in Vhembe district	12/1/9/1-V472	Thulamela	Finalised Authorised	Mr Tshifhiwa Justice Mugwedi	05/Dec/2023	4000000

The proposed demarcation of 105 sites at Sivharavhoi Village on the farm Mphaphuli 444LT within the Thulamela Local Municipality in the Vhembe District.	12/1/9/1-V483	Thulamela	Finalised Lapsed	Thulamela Local Municipality	14/Mar/2024	7000000
The proposed demarcation of 200 sites at Mafhefhera Village on the farm Mphaphuli 444 MT within Thulamela Local Municipality in the Vhembe District.	12/1/9/2-V170	Thulamela	Finalised Lapsed	Thulamela Local Municipality	13/Mar/2024	200000
The proposed demarcation of 226 sites at Mutavhanani Village on the farm Mangundi 279 MT within Thulamela Local Municipality in Vhembe District.	12/1/9/2-V169	Thulamela	Finalised Lapsed	Thulamela Local Municipality	13/Mar/2024	16000000
The proposed demarcation of 88 sites at Tshisavula Village on farm Thengwe 255 MT within the Thulamela Local Municipality in Vhembe District.	12/1/9/1-V485	Thulamela	Finalised Lapsed	Thulamela Local Municipality	13/Mar/2024	60000000
The proposed development of a filling station at Sibasa, Thohoyandou on portion 0 of the Farm Mphaphuli 278 MT	12/1/9/1-V457	Thulamela	Finalised Authorised	Mouthfull and Catering Cleaning	31/Jul/2023	3000000

The proposed establishment of Hospitality and entertainment center at Sidou on portion of farm Mangundi 279 MT within Thulamela Local Municipality.	12/1/9/1-V449	Thulamela	Finalised Authorised	Mummy and Sons projects and Construction cc	25/Jul/2023	2500000
The proposed establishment of Lwamondo Private Hospital and its associated infrastructure on portion(a portionof the remainder)of the farm Lomondo 252 Mt at Tshishushuru Village	12/1/9/1RV464	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 DELIVERY

The strategic objectives of the priority area are to have accessible basic 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**
- **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.**

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 Service Act (108 of 1997) and National Water Act (36 of 1998) provide the legislative framework within which water supply and sanitation service 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 District Municipality 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

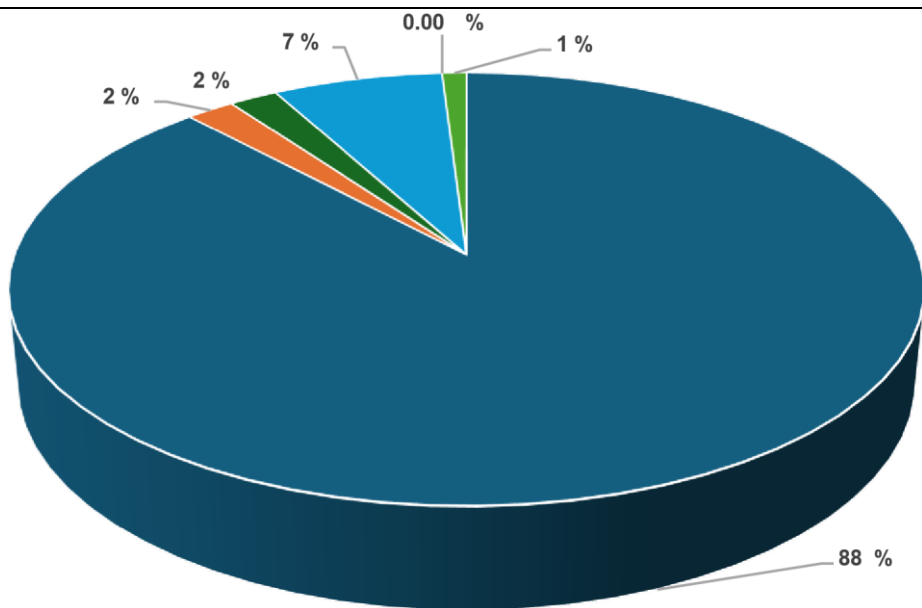
Sector	Agriculture	Domestic	Industry	Mining	Schedule 1	Stream Flow Reduction
Volume (m3)	976,533,171	22,493,236	21,966,249	80,666,129	885,464	1 113 140 972
Percentage	88%	2%	2%	7%	0.001%	1%

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.



■ Agriculture

■ Domestic

■ Industry

■ Mining

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.

Vhembe District Synopsis

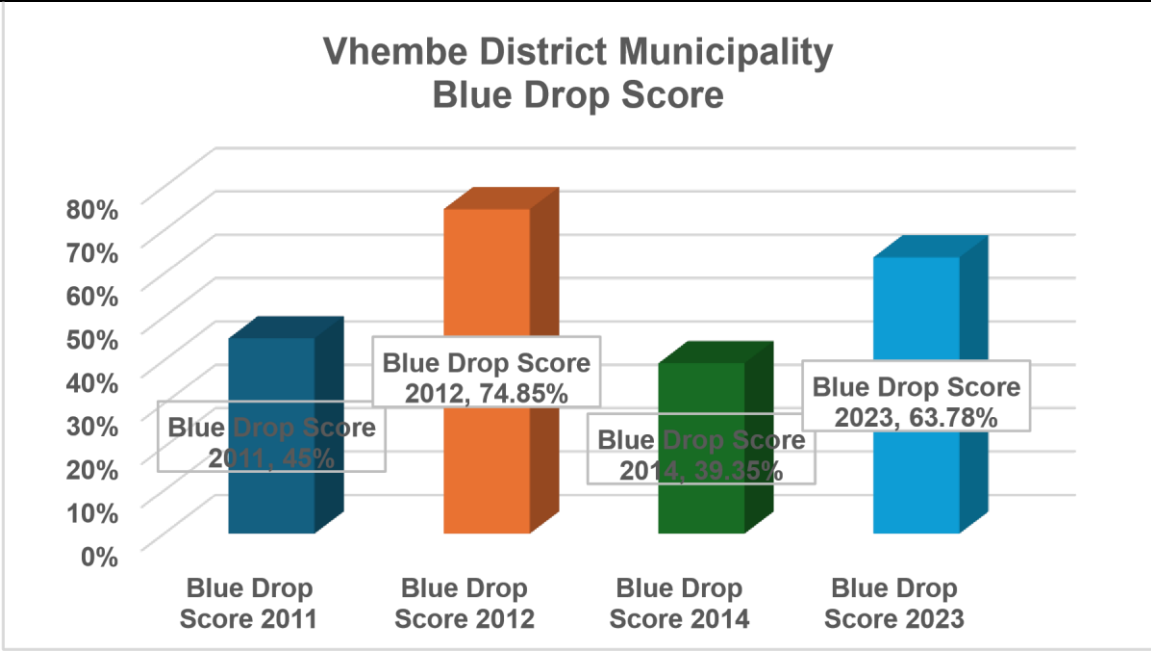
- Vhembe District Municipality provides drinking water to a to a total population of 1 393 948 persons as per information provided by WSAs on Integrated Regulatory Information System (IRIS).
- An audit attendance record of 100% of all 17Rwater supply system across the district with only 1 (one) water 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.

2023 Blue Drop Score categorisation with Performance Trend for Vhembe DM

≥95R100%	Excellent, need to maintain via continued improvement.
≥80≤95%	Good performance, some room for improvement.
≥50≤80%	Average performance, ample room for improvement.

≥31≤50%	Poor performance, need targeted intervention towards gradual sustainable improvement.
0≤31%	Critical state, need urgent intervention for all aspects of the water services business



Municipal Blue Drop Score	
Blue Drop Score 2011	45.06%

Blue Drop Score 2012	74.85%
Blue Drop Score 2014	39.35%
Blue Drop Score 2023	63.78

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
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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%

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Drinking Water Quality Compliance as @ 18/02/2024

Vhembe District Municipality												
	Acute Microbiological Health		Acute Chemical Health		Chronic Chemical Health		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 System	Water	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		0.0%	N/A	0.0%	N/A	0.0%	N/A	0.0%	N/A	0.0%	N/A	0.0%	N/A
Water System													
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
					N/A	≥99.9%	N/A	≥99.9%					
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 Microbiological	Health	Acute Chemical	Health	Chronic Chemical	Health	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%
				N/A	≥99.9%							
Mutshedzi Water System	≥99.9%	25.0%	≥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 System	Water ≥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%

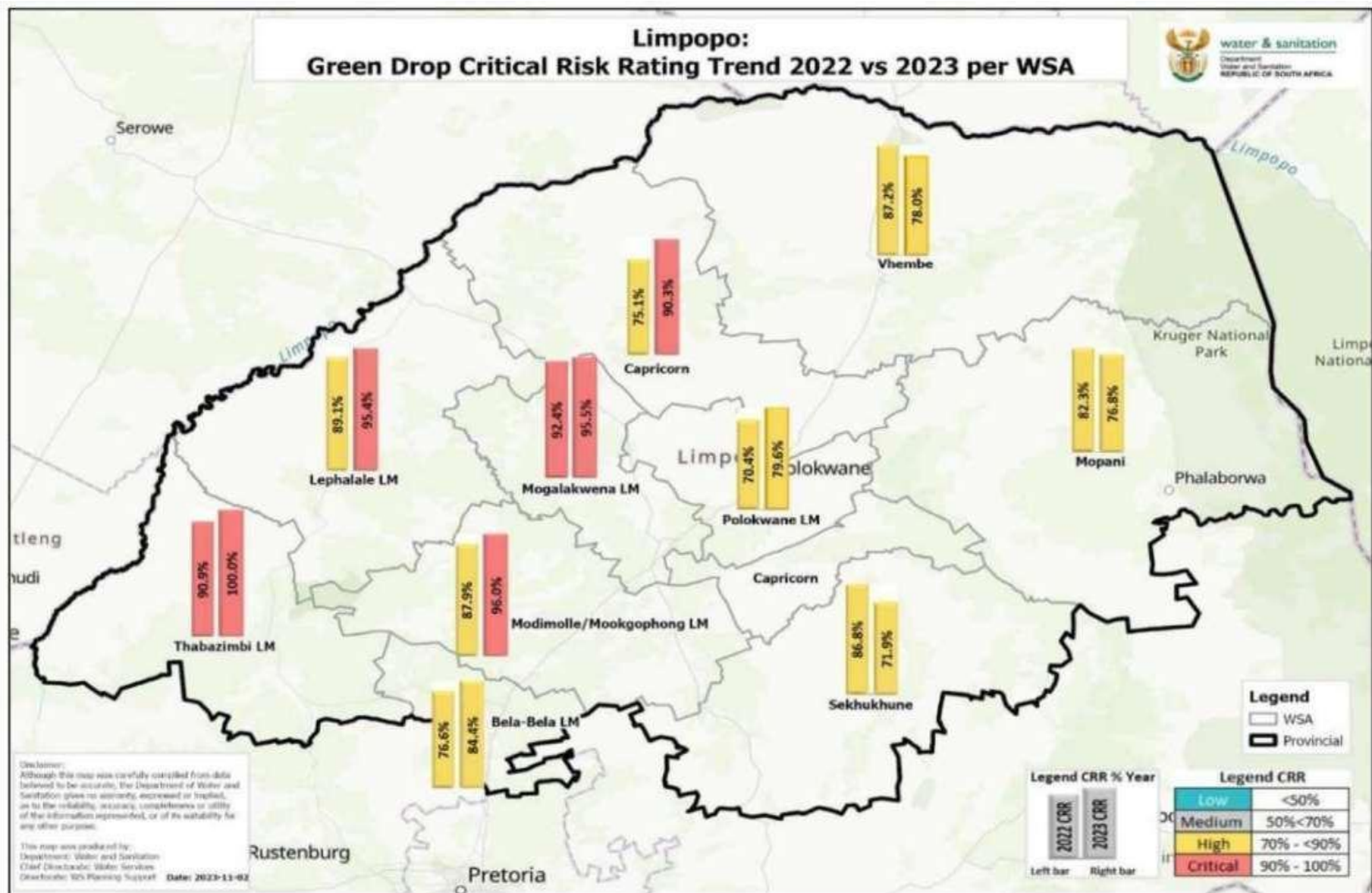
- Operational monitoring needs to improve at Dzingahe, Musina, Dzindi, Khalavha and Tshakhuma package plant.
- The water treatment works affected by inadequate qualified process controllers and supervisors include Tshakhuma, Musina, Albasini and Nzhelele.
- The average daily treatment water records were 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 Findings

- 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 Findings

- **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. Its ESKOM that has the licence to distribute electricity in the Thulamela 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 Sibasa, 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.

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 Thulamela 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
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Energy Supply

ELECTRICITY SERVICE LEVEL			
GRID ELECTRICITY			
Municipality	Number of Household	Beneficiaries of FBE	Number of household current supplied through solar

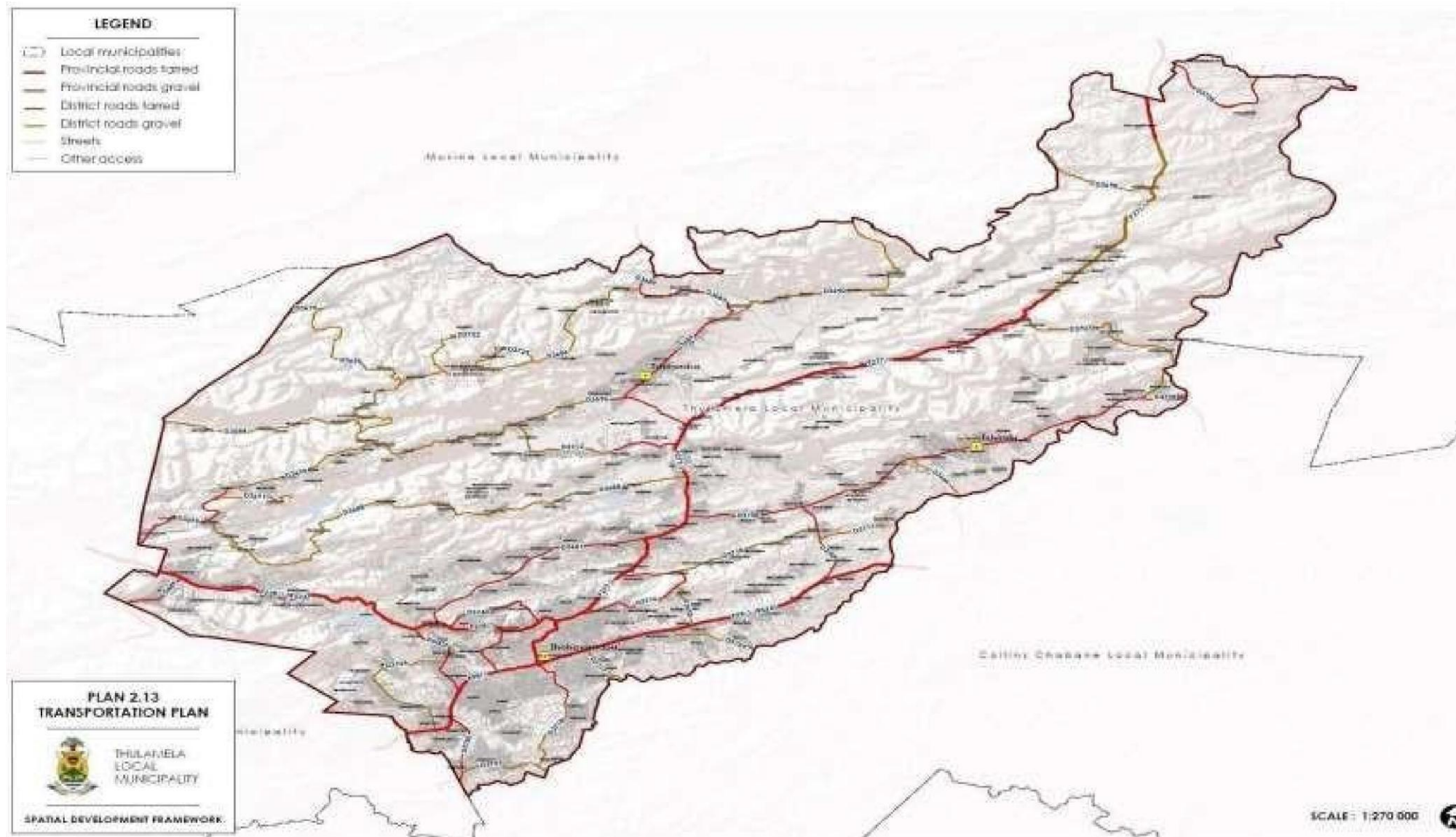
Thulamela	141951	1944 (2022/23)	
		1572 (2023/24)	Not Yet Counted
		1751 (2024/25)	

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 Year.

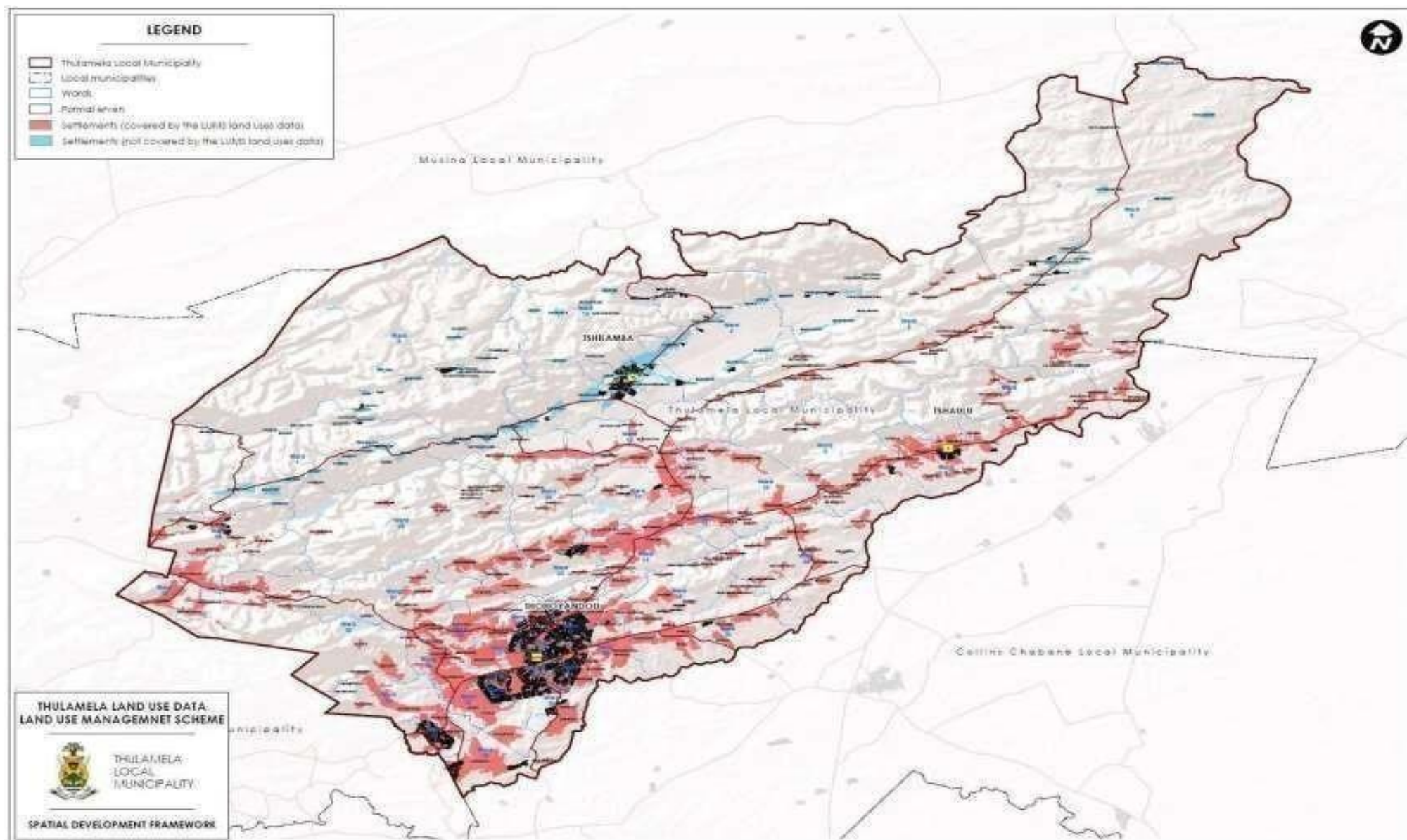
Free Basic Services and Indigent Support for Thulamela Municipality (Households)

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	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	
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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

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.

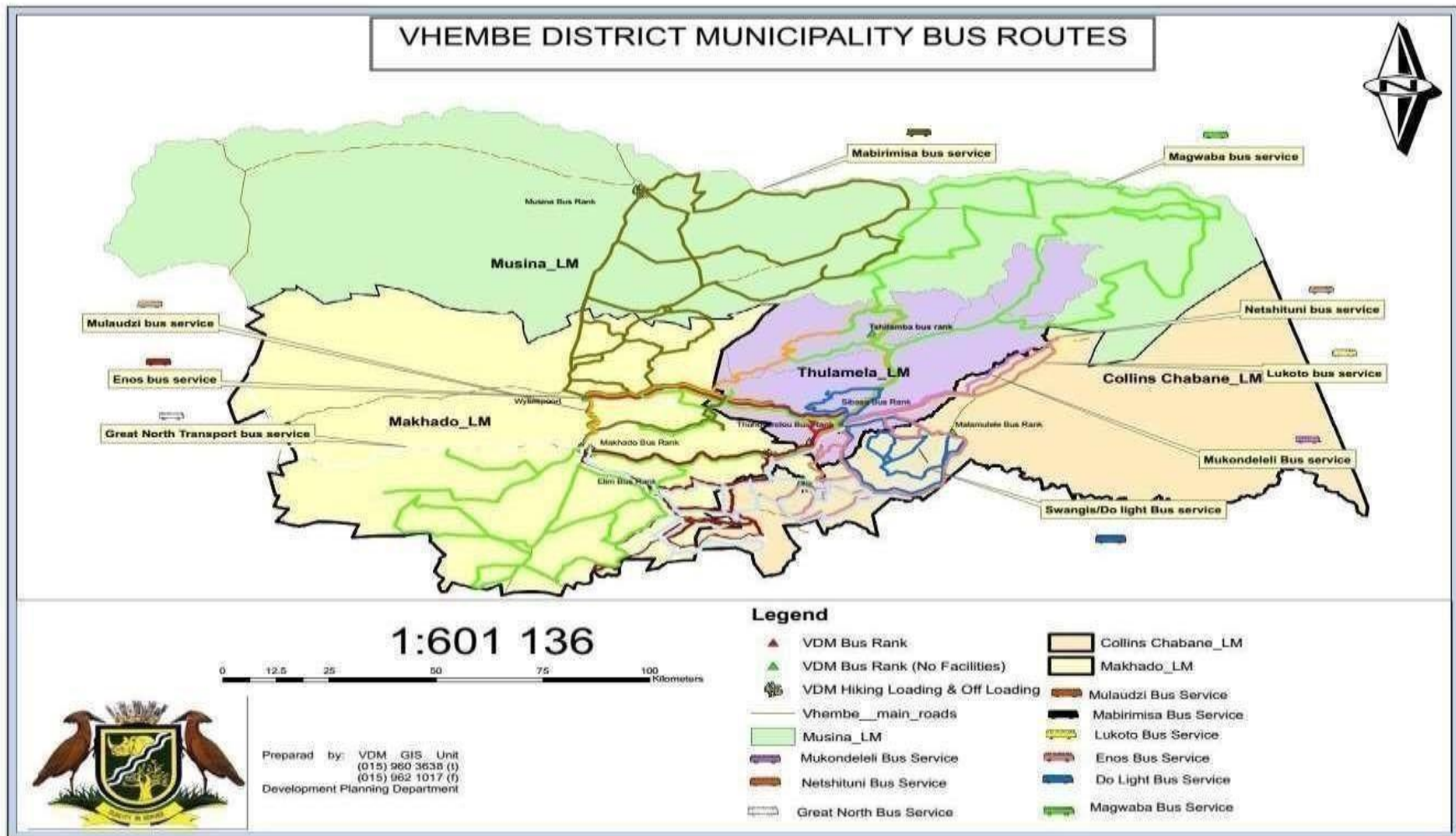
The conditions of roads are not conducive for the formal transport system. The need for high maintenance and operation Cost are among the factors contributing to the problem. This is largely because most roads in the municipal area are gravel roads.

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.

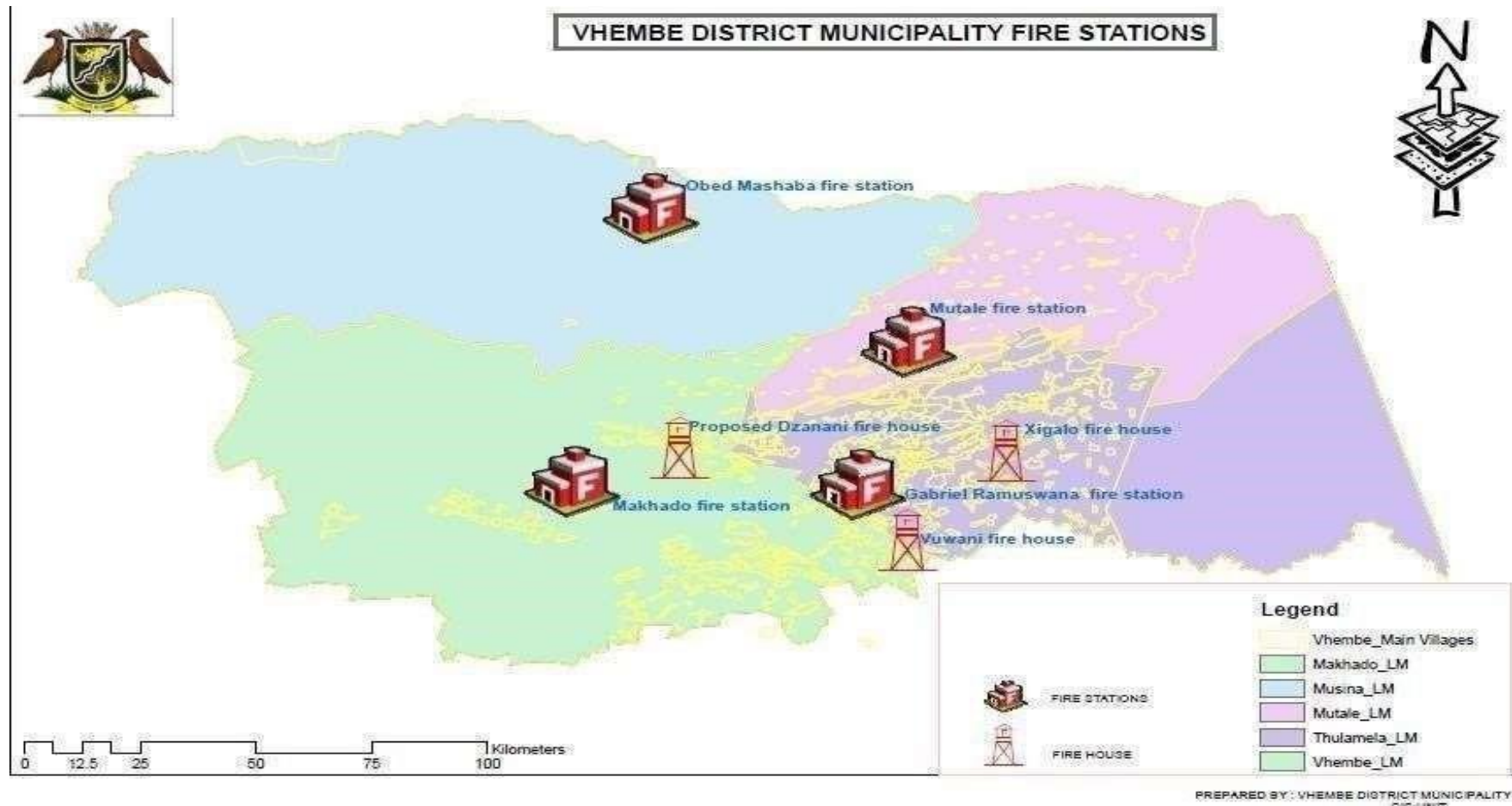
There are 4 Associations that have been established per municipality in terms of the provisions of the National Veld and Forest Fire Act. These associations help to fight veld and forest fires

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 Checkin 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
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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
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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.

CAPITAL PROJECTS PLANNED AND IMPLEMENTED BY THE MUNICIPALITY: -

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	100% Completeed
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	100% completed

2022 TO 2023			
NO	PROJECT NAME	AMOUNT	Progress
1	Thulamela Indigenous Games Platforms and Outdoor Gyms	R6 000 000.00	100% completed
2	Tshikombani Testing Station	R33 428 610.74	100% 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

1. DEPARTMENT OF TECHNICAL SERVICES

2024 TO 2025			
NO	PROJECT NAME	AMOUNT	PROGRESS
1	Tshilamba Art Centre	R54 495 712.58	100% completed
2	Tshilamba Streets Phase 3	R65 591 388.83	100% completed
3	Ha-Makhuvha Ring Road	R119 099 255.00	100% completed
4	Thohoyandou K to L Link Road	R44 662 625.57	83% completed
5	UIF to Shell Garage Road	R70 961 862.89	100% 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	49 % Completed
8	Mapate Access Road	R123 538 428.00	60% Completed
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	100% completed

2	Mukumbani Access Road	R68 770 877.91	100% completed
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3	Thohoyandou J (Muledane) Streets Phase 1	R44 285 066.57	100% completed
4	Tshilamba Streets Phase 3	R65 591 388.83	100% completed
5	Ha-Makhuvha Ring Road	R108 417 807.45	100% completed
6	Thohoyandou K to L Link Road	R36 608 342.01	100% completed
7	UIF to Shell Garage Road	R70 961 862.89	100% completed
8	Thohoyandou K & K Portion Streets Phase 1	R93 480 059.98	100% completed
9	Thohoyandou Landfill Boundary Wall	R9 192 637.00	100% completed
10	Mbaleni Cemetery Fence	R9 951 514.36	100% 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	100% completed
5	Mukumbani Access Road	R65 303 791.17	100% completed
6	Thohoyandou J (Muledane) Streets Phase 1	R44 285 066.57	100% completed
7	Tshilamba Streets Phase 3	R65 591 388.83	100% 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	100% completed
11	Mutale Hall Fencing	R1 700 000.00	100 % completed
12	Mutale Ablution Block	R1 500 000.00	100 % completed
13	Thohoyandou 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	100% completed

5	Ha-Lambani Bridges	R21 285 026.22	100% completed
6	Tshindongana Bashasha Low Level Bridge	R21 595 072.96	100% completed
7	Tshilamba Art Centre	R36 247 366.65	100% completed
8	Mukumbani Access Road	R56 723 432.06	100% completed
9	Thohoyandou J (Muledane) Streets Phase 1	R42 870 536.07	100% completed
10	Donald Frazer Hospital Trading Area Development	R7 000 000.00	100% completed
11	Tshilamba Streets Phase 3	R62 715 067.18	100% completed
12	Thengwe Tshilamba Road Repairs (Disaster Project)	R8 000 037.17	100% completed
13	Tshikombani Access Road Repairs (Disater Project)	R10 000 000.00	100% completed

DEPARTMENT OF TECHNICAL SERVICES

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	100% completed
3	Munangwe Electrification	82	R2 000 000.00	100% completed
4	Khubvi Electrification	163	R4 000 000.00	100% completed
5	Ha-Luvhimbi Electrification	82	R2 000 000.00	100% completed
6	Ha-Makhuvha Electrification	82	R2 000 000.00	100% completed

2023 TO 2024 ELECTRIFICATION				
NO	PROJECT NAME	NO. OF UNITS	AMOUNT	PROGRESS
1	Tshivhilwi Electrification	120	R2 400 000.00	100% Completed
2	Phiphidi / Sidou Electrification	24	R480 000.00	100% Completed
3	Tshifudi Phase 3 Electrification	200	R4 000 000.00	100% Completed
4	Tshidongololwe Electrification	60	R1 200 000.00	100% Completed
5	Tshiavha Ngovhela / Sidou Electrification	30	R600 000.00	100% Completed
6	Tshififi Electrification	170	R3 400 000.00	100% Completed
7	Tshapasha Pile Electrification	100	R2 000 000.00	100% Completed

8	Thononda Electrification	100	R2 000 000.00	100% Completed
9	Tshivhiliidulu Electrification	100	R2 000 000.00	100% Completed
10	Mangondi Sidou Electrification	40	R800 000.00	100% Completed
11	Mandala Electrification	60	R1 200 000.00	100% Completed
12	Malavuwe Electrification	60	R1 200 000.00	100% Completed

13	Mudunungwi Lunungwi Electrification	100	R2 000 000.00	100% Completed
14	Jimmy Kone Electrification	100	R2 000 000.00	100% Completed
15	Dopeni Electrification	96	R1 920 000.00	100% Completed
16	Vhutsavha Electrification	50	R1 000 000.00	100% Completed
17	Mutale Offices Solar System	N/A	R9 487 921.03	100% Completed
18	Streetlights from JJ Motors to Sibasa	N/A	R5 950 446.16	100% Completed
19	Streetlights from Sibasa to Tshikevha	N/A	R5 576 727.90	100% Completed
20	Highmast at Thohoyandou Q	N/A	R1 136 200.00	100% Completed
21	Highmast at Tshikombani	N/A	R1 136 200.00	100% Completed
22	Highmast at Thohoyandou M	N/A	R1 136 200.00	100% Completed
23	Highmast at Tshitereke Camp	N/A	R1 136 200.00	100% Completed
24	Highmast at Tshidongololwe	N/A	R948 002.50	100% 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	Ha-Luvhimbi 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	100% Completed
7	Mudunungu Electrification	100	R2 000 000.00	100% Completed

8	Thengwe Madzivhanani Electrification	90	R1 800 000.00	100% Completed
9	Tshamutora Electrification	20	R400 000.00	100% Completed
10	Itsani Maguluvheni Electrification	20	R400 000.00	100% Completed
11	Tshithuthuni Electrification	50	R1 000 000.00	100% Completed
12	Tshamutora Feeder Line	N/A	R3 800 000.00	100% Completed

13	Highmast at Tshikundamalema	N/A	R500 951.50	100% Completed
14	Highmast at Makuya	N/A	R500 951.50	100% Completed
15	Highmast at Phunda Maria Madzivhandila Cross	N/A	R498 881.50	100% Completed
16	Highmast at Thohoyandou Q	N/A	R500 951.50	100% Completed
17	Highmast at Donald Frazer	N/A	R500 951.50	100% Completed
18	Highmast at Mapitas	N/A	R541 650.00	100% Completed
19	Highmast at Tshaulu	N/A	R500 951.50	100% Completed

20	Streetlights from Sibasa Garage to Hayani Hospital	N/A	R4 893 183.00	100% Completed
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2021 TO 2022 ELECTRIFICATION				
NO	Project Name	No. of Units	Project Budget	Progress & Remarks
1	Tswinga Dambuwo Electrification	400	R7 200 000.00	100% Completed
2	MuMuledane / Itsani Electrification	150	R2 700 000.00	100% Completed
3	Ha.Lambani Electrification	250	R4 500 000.00	100% Completed
4	Tshlungoma Electrification	78	R1 404 000.00	100% Completed

5	Tshififi Electrification	200	R3 600 000.00	100% Completed
6	Mangodi / Sidou Electrification	200	R3 600 000.00	100% Completed
7	Streetlights at Thohoyandou G	N/A	R3 849 790.06	100% Completed
8	Highmast x 3 at Thohoyandou E	N/A	R1 477 807.50	100% Completed
9	Highmast x 2 at Thohoyandou C	N/A	R937 250.00	100% Completed

KAP: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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 2024/25 was tabled before Council in January 2026 and it was submitted to the MPAC to conduct assessment review and public participation. The MPAC Report and Final Draft of Annual Report was submitted to Council for Adoption in March 2026.

AUDITOR GENERAL FINDINGS

Auditor General Opinion in the municipality

2022/23	2023/24	2024/25
Unqualified	Qualified	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

TRAFFIC LAWS: VEHICLE TESTING STATIONS

There are 02 Vehicle Testing Centres in the municipality. Namely Sibasa and Mutale/Tshilamba. 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/Budget Process Plan to review IDP/Budget for 2026/27 FY was approved by Council in August 2025. The IDP/Budget Steering Committee links the inputs from communities with other role players, like Council administration and other spheres of government to discuss integration and projects. Community representation is done through public meetings or written submissions to the Municipality IDP and Budget. Meetings are also held in nodal areas at a time that is convenient to most people. ten nodal areas are clustered together to form four centres for the purpose of public participation meetings; Local languages are used during discussions.

Councillors are responsible for facilitating these meetings, through the office of the Mayor and Council Speaker

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. Municipal Senior Management, Provincial Treasury, COGHSTA and Auditor General are members of the Audit Committee. Scheduled meetings are held quarterly

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 Municipality 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 of the Municipality

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.

LEGAL SERVICES

Service standards or norms and standards.

The Unit Provides legal advice to the Municipality officials and council

It is attached to Corporate Services Department 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 SERVICES OF THE MUNICIPALITY

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 has been established under Corporate Services. PMS has now been cascaded to include all employees.

GENERAL AUXILIARY SERVICE & MECHANICAL WORKSHOP

- The Municipality has an approved Transport Policy

The Municipality depends on outsourcing major repairs of our fleet. But most of repairs are done at Tshilungoma workshop. There is an established workshop and its functional.

COMPLAINT MANAGEMENT SYSTEM

The Municipality has established Complaint Management Committee, and it is located in Corporate Services 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.

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 2025). 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 & ANTIRCORRUPTION STRATEGY

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

Risk Management Strategy was developed and adopted by Council. The Strategy is reviewed annually. It is designed to assist the municipality in dealing with risk matters, mitigation and prevention of wrong doings, litigation, and loss of human and financial matters by the municipality.

**SEE ANNEXURE (A) AS ATTACHED
RISK MANAGEMENT STRATEGY**

A Risk Management Strategy is a formal document Outlining how the institution identifies, analyses, responds to, and monitors potential risks to minimize negative impacts and maximise opportunities, ensuring goals are met through systematic processes like risk assessment matrices, mitigation strategies and assigned responsibilities

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 per their schedules.

Ward Committees and Community Development Workers

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

KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

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, organizationwide 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. The Structure is reviewed periodically.

APPROVED ORGANIZATIONAL STRUCTURE: 2025/26
THULAMELA ORGANIZATIONAL STRUCTURE

SEE ANNEXURE (B) AS ATTACHED: THULAMELA LOCAL MUNICIPALITY ORGANOGRAM

An organisation is a visual depiction Chart of an organisational Structure. It is composed of three pieces of information: Job Tittles, the names of the people who fill those positions, and the responsibilities they handle.

The purpose of the organisation in the municipality is to have a useful tool for businesses to delineate their structure, Clarity reporting lines, and encourage alignment and efficiency within the workforce.

Status Quo of Section 57 Posts		
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 of Section 57 Posts		
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		✓

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.

ANNEXURE (C)

EMPLOYMENT EQUITY REPORT

(2025/26)

The purpose of having this policy in the Municipality is to promote equal opportunities and fair treatment for all employees, actively removing unfair discrimination (based on race, gender, disability, etc), and implementing affirmative action to correct historical disadvantages for designed groups (like Black people, women, people with disabilities to achieve representative workforce

SEE ANNEXURE (D) AS ATTACHED

WORKPLACE SKILLS PLAN AND TRAINING REPORT

(2025/26)

It is a mandatory annual document in South Africa (Submitted by 30 April to SETAs) Outlining an employer's planned training and development initiatives for the next 12 months. It identifies skills gaps and align training with the institution strategies and enables the municipality to claim mandatory grants

7.5 KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT 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

MUNICIPAL BUDGET: 2026/27-2028/29.

A Municipal Budget is a financial Plan estimating the income and expenses over a specific period, acting as a roadmap to guide spending, allocate resources, set financial goals, and monitor performance by comparing projected figures against actual results, helping with cashflow, investments

BUDGET SUMMARY

	2026/2027 FINAL BUDGET	2027/2028 FINAL BUDGET	2028/2029FINAL BUDGET
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SALARIES, WAGES & ALLOWANCES	426,782,735	444,080,798	466,889,049
REMUNERATION OF COUNCILLRS	39,471,035	41,089,347	42,774,011
GENERAL EXPENDITURE	360,837,524	369,400,557	376,778,971
REPAIRS AND MAINTENANCE	118,722,292	122,640,127	126,564,611
PROVISION	70,517,395	72,844,469	75,175,492
DEPRECIATION AND IMPAIRMENT	105,330,301	108,806,201	112,288,000
CAPITAL PROJECTS	278,255,000	311,150,426	300,840,366
TOTAL EXPENDITURE	1,399,916,281	1,470,011,925	1,501,310,499
REVENUE	- 1,399,916,281	- 1,470,011,925	- 1,501,310,499

SegmentDesc	FINAL BUDGET 2026/2027	FINAL BUDGET 2027/2028	FINAL BUDGET 2028/2029
ASSESSMENT RATES AGRICU 0351001007	- 166,422.30	- 171,914.24	- 177,415.49
ASSESSMENT RATES BUSINESS 0351001002	- 33,088,000.00	- 34,179,904.00	- 35,273,660.93
ASSESSMENT RATES INDUSTRIAL 035	- 1,034.00	- 1,068.12	- 1,102.30
REVENUE FOREGONE CHURCH RATES	1,757,800.00	1,815,807.40	1,873,913.24
ASSESSMENT RATES GOVERNMENT 0351001009	- 45,496,000.00	- 46,997,368.00	- 48,501,283.78
REVENUE FOREGONE PROPERTY RATES	14,786,200.00	15,274,144.60	15,762,917.23
ASSESSMENT RESIDENTIAL 0351001003	- 70,312,000.00	- 72,632,296.00	- 74,956,529.47
RECOVERIES FROM WRITE OFF	- 282,740,130.73	- 345,543,801.46	- 344,500,013.77
	- 415,259,587.03	- 482,436,399.82	- 485,773,175.28
			-
REFUSE RESIDENTIAL 0411001014	- 18,922,200.00	- 19,546,632.60	- 20,172,124.84
DUMPING SITE	- 103,400.00	- 106,812.20	- 110,230.19
SALE OF EMPTY CONTAINERS	- 4,136.00	- 4,272.49	- 4,409.21

REFUSE BUSINESS 0411001175	- 11,374,000.00	- 11,749,342.00	- 12,125,320.94
REVENUE FOREGONE REFUSE NEW	3,525,940.00	3,642,296.02	3,758,849.49
Waste management: Refuse bin	- 1,034.00	- 1,068.12	- 1,102.30
CONDEMNATION AND CONTAINERS	- 18,612.00	- 19,226.20	- 19,841.43
	- 26,897,442.00	- 27,785,057.59	- 28,674,179.43
			-
INTEREST RECEIVED 035 1001026	- 82,720,000.00	- 85,449,760.00	- 88,184,152.32
	- 82,720,000.00	- 85,449,760.00	- 88,184,152.32

		-	-
INTEREST ON RENTAL OF PROPERTY	- 139,590.00	- 144,196.47	- 148,810.76
INTEREST ON RENTAL OF PROPERTY NEW	-	-	-
INTEREST ON EXCHANGE SERVICE WASTE MANAGEMENT	- 11,891,000.00	- 12,283,403.00	- 12,676,471.90
INTEREST ON PROPERTY RATES	- 24,816,000.00	- 25,634,928.00	- 26,455,245.70
	- 36,846,590.00	- 38,062,527.47	- 39,280,528.35

INCOME SOURCES

UNDEVELOPMENT SITE NEW	- 22,929.98	- 23,686.67	- 24,444.65
Penalty fee Fines: Building	- 62,040.00	- 64,087.32	- 66,138.11
FINES ILLEGAL DUMPING SPOT	- 53.77	- 55.54	- 57.32
FINES ILLEGAL USE OF LAND0571001037	- 3,102.00	- 3,204.37	- 3,306.91
Traffic: Court Fines 011001017	-	-	-
Traffic Fines 011001016	- 3,722,400.00	- 3,845,239.20	- 3,968,286.85
	- 3,810,525.75	- 3,936,273.10	- 4,062,233.84
		-	-
DEPT OF ROAD VEHICLE REGISTRATION NEW	- 12,408,000.00	- 12,817,464.00	- 13,227,622.85
DEPT OF ROAD VEHICLE REGISTRATION	-	-	-
	- 12,408,000.00	- 12,817,464.00	- 13,227,622.85
HAWKERS FINES ENVIROMENTAL HEALTH NEW	- 226,224.72	- 233,690.14	- 241,168.22
LICENSE FEES ENVIROMENTAL HEALTH NEW	- 25,436.40	- 26,275.80	- 27,116.63
POUND FEE ENVIROMENTAL HEALTH	- 59,315.41	- 61,272.82	- 63,233.55
SPAZA/HAWKERS LICENCE ENVIROMENTAL HEALTH NEW	- 568,700.00	- 587,467.10	- 606,266.05

BUSINESS ANNUAL RENEWAL FEE	- 51,700.00	- 53,406.10	- 55,115.10
BUSINESS APPLICATION FEE NEW	- 41,360.00	- 42,724.88	- 44,092.08
BUSINESS REGISTRATION FEE NEW	- 41,360.00	- 42,724.88	- 44,092.08
	- 1,014,096.53	- 1,047,561.72	- 1,081,083.69

BUSINESS OFFICE AND MARKET STALLS RENTAL	- 682,440.00	- 704,960.52	- 727,519.26
RENTAL COUNCIL PROPERTY 0531001034	- 1,757,800.00	- 1,815,807.40	- 1,873,913.24
BILLBOARDS ADVERTISEMENT	- 1,964,600.00	- 2,029,431.80	- 2,094,373.62
	- 4,404,840.00	- 4,550,199.72	- 4,695,806.11

TELEPHONE RECOVERIES FROM EMPLOYEES	- 21,569.24	- 22,281.02	- 22,994.02
OTHER TARRIFFS SPATIAL PLANNING New	- 175,780.00	- 181,580.74	- 187,391.32
INSURANCE RECOVERIES FROM EMPLOYEES	- 1,617,693.00	- 1,671,076.87	- 1,724,551.33
Commission: Transaction Handling Fees New	- 13,173.16	- 13,607.87	- 14,043.33
RENTAL OF FIBRE CONNECTION	- 107.54	- 111.08	- 114.64

SUNDRY / OTHER REVENUE 035 1001059 new	- 103,400.00	- 106,812.20	- 110,230.19
CONSOLIDATION FEE 0571001154 New	- 9,306.00	- 9,613.10	- 9,920.72
REFUND FOR INSURANCE New	- 361,900.00	- 373,842.70	- 385,805.67
Request for Information: Plan Printing and Duplicates New	- 206,800.00	- 213,624.40	- 220,460.38
RURAL LAND SALES 0571001015 New	- 1,447,600.00	- 1,495,370.80	- 1,543,222.67
SKILLS DEVELOPMENT FUND 0031001081 SETA REFUND NEW	- 620,400.00	- 640,873.20	- 661,381.14
STAFF AND COUNCILLORS RECOVERIES	- 1,034.00	- 1,068.12	- 1,102.30
ADVERTISING New	- 87,890.00	- 90,790.37	- 93,695.66
SPECIAL / WRITTEN CONSENTS New	- 351,560.00	- 363,161.48	- 374,782.65
PROPERTY SITE IDENTIFICATION 0571001038 New	- 310,200.00	- 320,436.60	- 330,690.57
APPLICATION OF SUBDIVISION 0571001216 NEW	- 155,100.00	- 160,218.30	- 165,345.29
MISCELLANEOUS FEES 057001377 New	- 32.05	- 33.11	- 34.17
BUILDING PLANS APPROVAL 0571001031 New	- 413,600.00	- 427,248.80	- 440,920.76
PROPERTY REZONING 0571001326 New	- 155,100.00	- 160,218.30	- 165,345.29

BURIAL FEE 053001004 New	- 377,461.70	- 389,917.94	- 402,395.31
CLEARANCE CERTIFICATE 0351001006 New	- 51,700.00	- 53,406.10	- 55,115.10
Construction Contract Revenue INEP Circ 16	-	-	-
Construction Contract Revenue New	- 12,000,000.00	- 17,021,000.00	- 13,610,000.00
APPLICATION FEE FOR WAY LEAVE BY -LAW	- 517,000.00	- 534,061.00	- 551,150.95
ESCORT (FUNERALS; FUNWALK; MARATHON; WEDDING; PASTORS & ROADSHOW	- 21,714.00	- 22,430.56	- 23,148.34

PROPERTY TRANSFER FEES 0571001041 New	- 754,923.40	- 779,835.87	- 804,790.62
APPLICATION OF DEED GRANT 0571001220 New	- 215,692.40	- 222,810.25	- 229,940.18
TENDER DOCUMENTS New	- 24,816.00	- 25,634.93	- 26,455.25
TRADING OF ANIMALS 041001127 New	- 8,627.70	- 8,912.41	- 9,197.61
SELLING OF SITES 0571001036 New	- 31,020,000.00	- 32,043,660.00	- 33,069,057.12
BREAKDOWN FEE NEW	- 31,020.00	- 32,043.66	- 33,069.06
	- 51,075,200.19	- 57,385,681.79	- 55,266,351.61
National Government: Municipal Infrastructure Grant (Schedul	- 119,097,000.00	- 126,500,000.00	- 110,450,366.00
National Government:Neighbourhood development Partners Grant	- 11,548,000.00	-	-
LGSETA DISCRETIONERY GRANT	- 800,000.00	- 800,000.00	- 800,000.00

Buildings ENEGRY EFFICIENCY GRANT 0551001090	-	-	-
National Governments: Expanded Public Works Programme Integr	- 4,521,000.00	-	-
Infrastructure Skills Development Grant Revenue 002	- 5,000,000.00	- 5,500,000.00	- 5,000,000.00
FINANCE MANAGAMENT GRANT(FMG)0351001053	- 2,000,000.00	- 2,100,000.00	- 2,300,000.00
MIG - Operational Grant	- 6,250,000.00	- 6,750,000.00	- 7,100,000.00
Governance EQUITABLE SHARE0091001018	- 616,264,000.00	- 614,891,000.00	- 655,415,000.00
DISASTER RELIEF RECOVERY GRANT	-	-	-
	- 765,480,000.00	- 756,541,000.00	- 781,065,366.00
	- 1,399,916,281.50	- 1,470,011,925.21	- 1,501,310,499.48

SegmentDesc	FINAL BUDGET 2026/2027	FINAL BUDGET 2027/2028	FINAL BUDGET 2028/2029	CAPITAL BUDGET
CORPORATE SERVICES				
CS Furniture and equip 0030600657	300,000	1,000,000	1,000,000	
Computer and Laptop Cs	2,000,000	2,000,000	2,000,000	
COMPUTER EQUIPMENT:CS IT EQUIPMENT	200,000	200,000	250,000	
CS MOTOR VEHICLE	3,000,000	-		
IT Management software	300,000	300,000	400,000	

DEPLOY CCTV LIBRARY	-		450,000
DEPLOY CCTV MUTALE OFFICES NEW	-	800,000	-
DEPLOY CCTV SIBASA TRAFFIC TESTING	-	800,000	-
PMS SYSTEM	3,000,000	-	-
VOICE RECORDER NEW	-	400,000	-
DEPLOY CCTV TSHIKOMBANI TRAFFIC	250,000	-	-
Media room Equipment NEW	-	250,000	-
Audio Visual Equipment NEW	500,000	300,000	-
Streaming Device NEW	-	100,000	-
ACCESS CONTROL REVAMP	750,000	200,000	200,000
E- RECRUITMENT SOFTWARE	800,000	-	-
NETWORK SWITCHES		2,500,000	-
	11,100,000	8,850,000	4,300,000

MUNICIPAL MANAGER'S OFFICE			
FURNITURES&OFFICE EQUIPMENT:FURNITURE NEW	20,000	20,000	20,000
SECURITY VEHICLE NEW	-	300,000	-

FURNITURE&OFFICE EQUIPMENT:PRINTER NEW	-	20,000	20,000
COMMUNICATION RADIO SYSTEM	200,000	100,000	-
COMPUTER AND LAPTOP NEW	120,000	100,000	100,000
WALK-THROUGH METAL DETECTOR	420,000	-	-
SECURITY EQUIPMENT NEW	20,000	-	-
	780,000	540,000	140,000
BUDGET AND TREASURY			
FINANCE LAPTOPS COMPUTERS	320,000	100,000	300,000
SCANNERS ASSETS NEW	100,000	-	-
	420,000	100,000	300,000
TECHNICAL SERVICES			
AIR CONDITIONER NEW	1,000,000	1,000,000	1,000,000

MANDALA TESTING STATION HIGHMAST NEW	1,300,000	-	-
TSHIFUDI STADIUM PITCH FENCE	-	-	300,000
BOREHOLE DRILLING MAKWARELA STADIUM	200,000	-	-
BOREHOLE DRILLING MAKWARELA HALL	200,000	-	-
MAKHUVHA STADIUM HIGH MAST	1,300,000	-	-
MAKHUVHA STADIUM BOUNDRY WAL		8,000,000	-

GONDENI STERKSTROOM SPORTS GROUND BOUNDRY WALL			8,000,000
THOHOYANDOU CBD 3 HIGH MAST	4,000,000	-	-
MANDALA TESTING STATION GUARDROOM	1,000,000	-	-
GONDENI STERKSTROOM HIGH MAST	1,300,000	-	-
BOREHOLE DRILLING MUTALE SUB-OFFICE	200,000	-	-
BOREHOLE DRILLING MUTALE HALL	200,000	-	-
MAKONDE STADIUM PITCH FENCE		300,000	-

MAKWARELA STADIUM PITCH FENCE			300,000
TSHILAPFENE HIGH MAST		1,300,000	-
HIGH MAST MBALENI		-	2,600,000
G EXTENSION HIGH MAST		-	1,300,000
HIGHMAST GONDENI HA MABILU	1,300,000	-	-
BLUE LIGHTS	-	-	-
TSHILAMBA ARTS CENTRE NEW	-	-	-
Roads Vehicle	1,400,000	500,000	1,000,000
Ha- Makhuvha Ring Road WIP NEW	-	-	-
LWAMONDO TERRITORIAL COUNCIL ACCESS ROAD (MIG	53,000,000	-	-
MAPATE ACCESS ROAD WIP NEW	38,000,000	-	-
SHAYANDIMA EXT 3	-	2,000,000	26,771,366

SHAYANDIMA EXTENSION 3 INTERNAL STREETS	-	-	-
THOHOYANDOU K&K PORTION MAIINI STREETS(OWN) NEW	-	-	-
MANIINI K TO L INTERNAL STREETS	5,000,000		-
MATAVHELA INTERNAL STREETS UPGRADE	-	40,000,000	42,850,000
THOHOYANDOU M INTERNAL STREETS	-	1,000,000	5,000,000
THOHOYANDOU Q INTERNAL STREETS	-	10,000,000	10,000,000
TSHILUNGOMA RING ROAD WIP	3,136,000	46,000,000	30,829,000
Uif to Shell Garage WIP NEW	-	8,000,000	-
UIF TO SHELL GARAGE WIP NEIGHBORHOOD GRANT	11,548,000	-	-
Upgrading of internal streets & lightinh in shayand WIP NEW	-	9,741,536	-
DE PARADISE TO Old KFC ACCESS ROAD WIP	7,300,000	10,000,000	8,000,000
GRADER (TECHNICAL)	4,200,000	9,318,890	6,000,000

UPGRADING OF MUTALE EXT 1 STREETS	-	15,000,000	40,000,000
RECONSTRUCTION OF HOLLYWOOD TO SIBASA	14,000,000	15,000,000	25,000,000
RECONSTRUCTION OF ITSANI TO SHAYANDIMA	17,000,000	15,000,000	25,000,000
RECONSTRUCTION OF MANININI STREETS (VENTRANS ROAD) NEW	-	7,000,000	30,000,000

RECONSTRUCTION OF TWO OVERHEADS BRIDGES	2,500,000	1,500,000	-
MUKUMBANI ACCESS ROAD EARTH RETAINING STRUCTURE	3,000,000		
MATAVHELA INTERNAL STREETS UPGRADE	6,000,000	-	-
CONSTRUCTION OF CULVERT NEW	4,800,000	4,000,000	5,000,000
HOLLYWOOD TO NANDONI DAM ACCESS ROAD	5,000,000	7,000,000	
PHIPHIDI MAHA ROAD	4,000,000		

	1,500,000		
REPAIR OF MAKUYA TSHAMBUKA BRIDGE			
REPAIR OF MAHEMATSHENA TO MPHAPHULI ROAD	1,500,000		
REPAIR OF MASIKHWA PRIMARY SCHOOL TO MUSANDA	250,000		
REPAIR OF TSHILUNGOMA TO MPHAPHULE AND THUKHUTHA ROAD	250 000		
	4,250,000		
MURANGONI BRIDGE: LOW LEVEL BRIDGE			
	3,250,000		
NGOVHELA PHINDULA RINGROAD			
EXCAVATOR GRAVEL	-	6,000,000	-
TIPPER(TECHNICAL)	-	3,000,000	-
TLB-TECHNICAL(TRACTOR-LOADER-BACKHOES)	-	1,500,000	-
PHIPHIDI MAHA ROAD	-	-	
MURANGONI BRIDGE : LOW LEVEL BRIDGE	-	-	
NGOVHELA PHINDULA RINGROAD	-	-	

REPAIR OF MAKUYA TSHAMBUKA BRIDGE	-	-	
REPAIR MAHEMATSHENA TO MPHAPHULI ROAD	-	-	

REPAIR OF MASIKHWA PRIMARY SCHOOL TO MUSANDA	-	-	
REPAIR OF TSHILUNGOMA TO MPHAPHULE AND THUKHUTHA ROAD	-	-	
	202,884,000	222,160,426	268,950,366
COMMUNITY SERVICES			
Tshilapfene Thengwe Mapate Gondeni SterkTshikambe Combi WIP	6,500,000	8,500,000	-
4 TON TRUCK (SOLID WASTE)	1,200,000	-	-
Acquisitions (PLANT;MACHINERY AND EQUIPMENT) NEW	1,500,000.00	800,000.00	900,000.00
TSHILAPFENE SPORTS FACILITY (MIG) WIP	-		-
CONSTRUCTION OF GUNDANI LANDFILL CELL	5,461,000	4,000,000	-
Landfill Sites: GUNDANI LANDFILL SITE WIP NEW	1,000,000	1,000,000	-
DEVELOPMENT OF NEW LANDFILL SITE	-		

CONSTRUCTION OF THULAMELA BUYBACK CENTRE NEW			
Construction of refuse drop-off centers NEW	5,000,000	5,000,000	5,000,000
Thohoyandou Landfill CELL	13,000,000	10,000,000	-
SOLID WASTE THOHOYANDOU LANDFILL CELL WORK IN PROGRESS		1,000,000	
CONSTRUCTION OF THULAMELA BUYBACK CENTRE NEW	3,000,000	2,000,000	1,000,000
Purchasing of Landfill Gas Equipment NEW	-		

MACHINERY AND EQUIPMENT : TOOLS NEW	150,000	-	-
Machinery and Equipment:Tools and equipment	60,000	-	-
BLUE LIGHTS (TRAFFIC)	800,000	-	-
DISASTER EMERGENCY TEMP SHELTER	500,000	-	
SKIP BIN NEW	-	400,000	200,000
SEDAN VEHICLES (LAW ENFORCEMENT)	4,000,000		
SEDAN VEHICLES (LICENSING)	1,100,000		
TRAFFIC FINE MANAGEMENT SOFTWARE	600,000	600,000	-

SPECIAL PROGRAM MINI BUS	1,000,000		
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COMPACTOR TRUCK SOLID WASTE	-	12,000,000	-
Tshaulu Testing Station WIP NEW	15,000,000	30,000,000	10,000,000
	59,871,000	75,300,000	17,100,000
PLANNING AND DEVELOPMENT			
PLANNING COMPUTERS AND LAPTOPS NEW	200,000	200,000	50,000
TSHILAMBA FLEA MARKET NEW	-	2,000,000	5,000,000
SIBASA MARKET STALLS	1,000,000	-	-
DEVELOPMENT OF THULAMELA SHOW SITE NEW	-	2,000,000	5,000,000
OFFICE PARK THEMBI NWENDAMUTSWU (INFORMATION CENTRE) WIP	2,000,000	-	-
THOHOYANDOU LANDMARK NEW	-	-	-
	3,200,000	4,200,000	10,050,000
	278,255,000	311,150,426	300,840,366
TOTAL CAPITAL BUDGET	278,255,000	311,150,426	300,840,366
GRANTS	131,305,000	126,940,000	110,940,366

OWN REVENUE	146,950,000	184,210,426	189,900,000
MIG	119,237,000	126,640,000	110,590,366
FMG	320,000	100,000	300,000
ISGD	200,000	200,000	50,000
NDPG	11,548,000	-	-
DRG	-	-	-
TOTAL GRANT	131,305,000	126,940,000	110,940,366

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 2025/26 financial year budget 90 days before the start of the financial year (Section 16 (2) of the MFMA)
- ☐ Tabling the 2025/26 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.

ANNEXURE (F)

AUDIT ACTION PLAN 2024/25

The Auditor General's Office conducted financial and performance Information of the Municipality for 2024/25 Financial Year between August- December 2025.

The purpose of the Auditor General of South Africa(AGSA) is to strengthen the democracy by ensuring government accountability for taxpayer money, acting as the country's supreme Audit Institution (SAI).The AGSA achieves this by auditing and reporting on municipalities financial statements, performance and compliance with laws, thereby enabling oversights promoting good governance and building public trust in how public money is spent.

7.5 KPA: LOCAL ECONOMIC DEVELOPMENT (LED)

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

Challenges

- ✈ Revitalisation of irrigation schemes whose infrastructure is dilapidated or outdated.
- ✈ Poor access roads to agriculture sites/land
- ✈ Lack of transport for agriculture products to access markets ✈ Lack of funding for agriculture infrastructure for communities

Opportunities: -

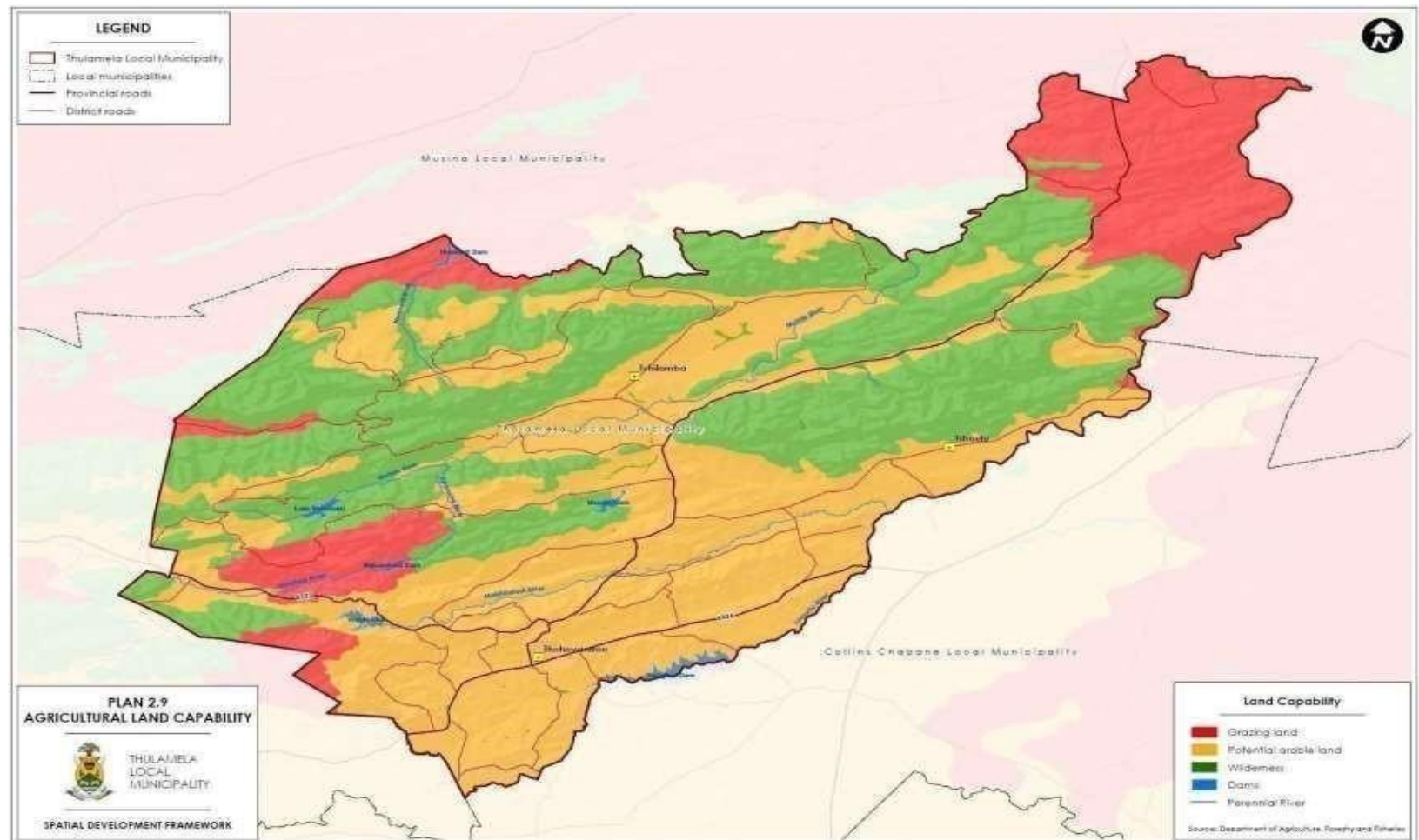
The municipal area is rich in agriculture, There are achaar and juice manufactures. The Municipal area is rich in marula fruits. Mopani worms are also in abundance in parts of Mutale area

There are a number of agricultural schemes and projects that products like bananas, mango and macadamia nuts, cattle's farming is also practiced on a small scale.

Status for Agriculture Land

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

Agriculture Land Capabilities: Thulamela



TOURISM

Status Quo

- Thembi Nwendamutsu and Madzivhanani information Centres provide information to travellers
- Christmas Tourism and Safety Awareness campaigns
- Tourism Media Tours
- Many Tourism areas exists in Thulamela, e.g. Nandoni Dam. Waterfalls etc
- Thulamela Annual Show (suspended due to austerity measures)

✓ A new Show ground Site Has been reserved at Maniini, pending availability of resources for its construction and Development

Service Delivery Challenges on Local Economic Initiatives: Agriculture & Tourism ✓

Lack of access roads to tourism area,e.g. Lake Fundudzi, Tshatshigo

Potholes

Lack of signages leading to the attraction Sites.

Many Local Lodges/accommodation are not Graded

Lack of transport for agriculture products to available markets ✓

Ungraded lodges and accommodation

SMALL MEDIUM & MICRO ENTERPRISE (SMME)

Status Quo

- ✈ Thulamela Show Site has been identified and fenced at Maniini
- ✈ Shayandima Industrial Area streets infrastructure are in poor state.
- ✈ Many Industrial Area sites and properties are not occupied and are dilapidating
- ✈ Annual SMME Expo is held
- ✈ Lack of business sites in proclaimed areas, including CBDs
- ✈ Health hazard caused by some spaza shops. Many sicknesses and death have been reported. Government's spaza shops regulation framework was developed. Municipality has adopted Spaza shop by Law to regulate the business
- ✈ Surge in traditional clothing manufacturing

INCOME INDEX

	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 2022

RETAIL

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

These big businesses operate at Thavhani Mall, Phangami Complex, Mvusuludzo Mall, Tshilamba Complex

EXTENDED PUBLIC WORKS PROGRAMME SEE ANNEXURE (G) AS ATTACHED (2025/26)

Expanded Public Works Programme (EPWP) is South Africa's national government initiative to fight poverty and unemployment by creating temporary work opportunities and skills development primarily in Infrastructure, Environment & Social, Sectors, offering stipends, work experience, and pathways to formal jobs or entrepreneurship through Public and Community Services.

STRENGTH	WEAKNESS
○ Approved Organogram ○ Employee assistance programmes is in place > Policies & by laws are in existence. ○ Occupational Health and Safety (OHS) is operational. ○ Organizational and Individual PMS in place for all Municipal employees > IT system is in place. ○ Political stability ○ Established & functional ward committees. ○ Availability of mechanism for public participation (Imbizo, Budget & IDP Fora) ○ Availability of disaster management unit ○ Approved Spatial Development Framework ○ LED Strategy available ○ Financial control policies are in place	○ ○ Inadequate Implementation of Policies & by Laws ○ Poor collection of municipal rates and taxes ○ ○ No electricity licence to generate income and debt collector tool ○ Ageing infrastructure (Water, roads, electricity, buildings) - No proper sanitation in many parts of R293 Towns - Most roads in rural are gravel and lacks maintainance
OPPORTUNITIES	THREATS

- Tourism attractions sites are available > Water catchments and dams.
- Willingness of communities to participate in municipal programmes.
- Agricultural potential

- Land invasion in proclaimed areas
- Illegal demarcation of sites, especially in proclaimed areas by traditional leaders and civic structures

SECTION 8 STRATEGIC OBJECTIVES, INDICATORS AND TARGETS FOR THULUMELA MUNICIPALITY

- Nandoni dam for Tourism and Agriculture
- High buying power /Business Opportunities because of high population > Hotels
- Good Communication through available networks

- Vandalism of Infrastructure by community members during protest Illegal
- Immigrants
- Protests & Violence
- Illegal water and electricity connections
- Air & noise pollution
- Natural Disasters (Drought, Floods, Veld fires, Storms, Landslides)
- Impact of climate change in the environment.
- Illegal dumping sites
- 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(Local Municipality, District Municipality & Departments)

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.
❖ 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
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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 (Arts & Culture Department).
❖ Water Supply	❖ To halve people without sustainable access to safe drinking water by (Municipality).
❖ Sanitation	❖ To halve people who do not have access to basic sanitation by (Municipality).
❖ Electricity Supply	❖ To ensure everyone has access to electricity in 2030
❖ Spatial Planning	❖ To ensure integration in rural, urban development and land use control in order to promote sustainable integrated spatial development by 2030
❖ 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 R a day by 2030
❖ The creation of jobs and poverty alleviation	❖ To Halve the unemployment and poverty a year before 2030
❖ Rural Economic Based development	❖ To halve the proportions of people who suffer from Hunger By 2030
❖ Skills Development	❖ To provide training as per municipal needs.

Priorities	Municipal Targets/ Goals
❖ Financial Management 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% by 2030 ✚ To ensure that assets are managed, controlled, safe guarded and used in efficient and effective manners all the time
	❖ To ensure that procurement of goods and services are done following processes which are fair, equitable, transparent, and competitive all the time.

✚ Good governance Public 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 and ensure that all posts are attached with job descriptions and all budgeted vacant posts are filled. ✚ To improve municipal audit controls, risk management and good governance.
	✚ To develop credible IDP. ✚ To ensure that all municipal employees sign performance plans and reviews are conducted annually
❖ Provision of Safety and Security	❖ To ensure 24 hours' access to police services in order to prevent crime. ❖ To review and implement an efficient and effective Anti-Fraud and Corruption Strategy.
❖ Provision of Traffic Law Enforcement	✚ 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 law	❖ To conduct periodical reviews of by laws and policies

MUNICIPAL PRIORITIES PER KPA

MUNICIPALITY & INSTUTIONAL DEVELOPMENT TRANSFORMATION	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	BASIC DELIVERY SERVICE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	LOCAL ECONOMIC DEVELOPMENT
1. Skills Development	2. Policing Service and satellite Offices.	1. Water and Sanitation Services.	1. Revenue Generation and Management.	1. Agriculture and Rural Development

3. Review and Development of Policies/Plans/Strategies	4. Traffic Law Enforcement & Licensing.	2. Roads & storm water Management.	2. Financial policies.	2. Trading and Retail
5.	6. By Development\Review. Laws	3. Electricity and Energy Sources.	3. Financial Management Control Reporting and	3. SMME Development
7.	8. Public Participation, and Empowerment Community Development.	4. Health Facilities and Services.		4. Tourism
9.	10. Fraud and Management. Risk	5. Education Facilities and Training.		5. Industrial Development
		6. Waste management and Cleansing.		
		7. Land and Housing.		

		8. Welfare facilities and Training.		
		9. Sports and Recreation Facilities.		

DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS PLANNING AND DEVELOPMENT

KPA	SPECIFIC PRIORITY ISSUES	PROBLEMS / ISSUES	STRATEGIC OBJECTIVES	RESPONSIBLE DEPARTMENT/ AGENCY
➤ Spatial Rationale	➤ Land Ownership	➤ Ownership of land	➤ To ensure integration in rural, urban development	➤ Planning and Development

			and land use control in order to promote sustainable Integrated Spatial Development on continuous basis.	
➤ 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 Rationale	➤ 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 on continuous basis.	➤ Planning and Development
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➤ Local Economic Development	○ Food Security ○ Tourism Attraction ○ SMME Development	○ No land for future expansion in CBDs ○ Expensive agriculture Infrastructure ○ No land for agriculture expansion ○ No signage for tourism sports	➤ 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
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➤ Basic Service Delivery	➤ Waste Management	Dumping ○ Untidy environment ➤ Illegal ○ Littering	➤ Provision of clean and healthy environment on continuous basis by	➤ Community Services
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		○ High density un-serviced area ○ Population	utilising existing resources and tools and Landfill sites	
➤ Basic Service Delivery	➤ Roads Streets	/ ○ ○ Backlog of unsurfaced roads ○ Traffic congestion within CBDs ○ Aging of roads infrastructure ○ Unavailability of land for borrow pit ○ Huge backlog in gravel roads/stree	➤ To provide Sustainable Infrastructure Development & Basic Service on continuous basis	➤ Technical Services

KPA		PROBLEMS / ISSUES	STRATEGIC OBJECTIVES	RESPONSIBLE AGENCY	DEPARTMENT/
➤ Basic Service Delivery	➤ Electricity	➤ Backlog on households without electricity	➤ To provide Sustainable Infrastructure Development & Basic Service on continuous basis		
➤ Municipal Financial Viability Management	➤ Budget & Treasury	➤ None compliance with Legislations and Treasury Circulars	➤ To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars on Continuous basis	➤ Budget and Treasury	
➤ Municipal Institutional Development & Transformation	☐ Communication and Technology Advancement ☐ Governance and Administration	○ The need to upgrade Municipal ICT To meet 4th Industrial Revolution Expectations ○ To ensure efficiency and effectiveness in municipal administration	➤ To ensure availability of technology and system for smooth running of municipality services to achieve 4th Industrial Revolution on an ongoing basis	➤ Corporate Services	

> Good Governance & Public Participation	> Risk Management, Audit matters.	> None Compliance to Legislations, Treasury Regulations and Circulars	> To ensure efficiency and effectiveness in municipal administration	> Municipal Manager's Office
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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 ○ Poor public transport due to bad road conditions	○ To ensure that 20% public transport operator coi with trip fares regulation and roadworthy public. ○ transport annually in to provide safe, affordable, efficient and fully integrated t operations and infrastru	Department of Public works, Roads & Infrastructure
➤ Basic Service Delivery	➤ Roads /Street	○ Backlog of unsurfaced roads ○ Traffic congestion within CBDs	sustainable ➤ To provide Infrastructure Development & Basic Servi continuous basis	Department of Public works ,Roads & Infrastructure

➤ Basic Service Delivery	➤ Human Settlements	➤ Housing backlog for indigents household	➤ To provide decent housing to beneficiaries on continuous basis	➤ COGHSTA
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CLUSTER: SERVICE DELIVERY AND INFRASTRUCTURE

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

		○ Non availability of asbuilt drawings. ○ Insufficient funding for O & M and Capital projects. ○ Shortage of qualified operators. ○ Lack of Operation and Maintenance Business Plan. ○ Vandalism of Infrastructure		
➤ Basic Service and Delivery	➤ VIP 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 2026\27	➤ Vhembe Municipality District

KPA	SPECIFIC PRIORITY ISSUES		PROBLEMS / ISSUES	STRATEGIC OBJECTIVES	RESPONSIBLE DEPARTMENT/ AGENCY
> Basic Service and Delivery	> 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 Service 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) ○ Establishment and capacity of Early Childhood Department (ECD)	➤ To facilitate and promote the provision of safe Education infrastructure and training on continuous basis	Department Of Education
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KPA	SPECIFIC ISSUES	PRIORITY	PROBLEMS / ISSUES	STRATEGIC OBJECTIVES	RESPONSIBLE DEPARTMENT/ AGENCY
> Basic Delivery Service	○ Child & Youth Care Centres Victim ○ Empowerment Centres Old Age Home Centres		> Too few exist centres	> To Provide of safe and reliable infrastructure on an ongoing basis	> Department Of Social Development
> Basic Delivery Service	> Drop-in Centres		> Maintenance facilities of	> To facilitate maintenance of drop-in centres on an ongoing basis	> Department Of Social Development

➤ Basic Delivery Service	○ Health Facilities ○ Clinics Health Centres ○ Hospitals ○ Special Hospitals	○ ○ ○ Refurbishment of clinics & hospitals - Refurbishment and ○ maintenance of ageing infrastructure - Lack of proper sanitation structure in our health facilities. - Roads leading to Clinic - not maintained	➤ To facilitate and promote the provision of safe and reliable infrastructure on an ongoing basis	➤ Department Of Health
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KPA	SPECIFIC ISSUES	PRIORITY PROBLEMS / ISSUES	STRATEGIC OBJECTIVES	RESPONSIBLE DEPARTMENT/ AGENCY
➤ Basic Service 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 Transport
➤ Basic Service 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 2026\27FY.	Department of Safety and 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	Social Development Department

KPA	SPECIFIC PRIORITY ISSUES	PROBLEMS / ISSUES	STRATEGIC OBJECTIVES	RESPONSIBLE DEPARTMENT/ AGENCY
> 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 Service and Delivery	> Waste Management and Air Quality	○ Lack waste management in rural areas. ○ 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 (Community Services)

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 IDP/Budget process plan	Available	23/05/2024	May 2023	May 2025	Adopted
2	Disaster Management Plan	Available	May 2013	August 2021	JUNE 2025	Reviewed
3	Integrated Transport Plan (ITP).	District Municipality Function	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	July 2007 MAY 2021	July 2007 2025/6	May 2021	Reviewed
6	Retention and Succession Plan	Available	May 2022	N/A	May 2025	Adopted
7	Workplace Skills Plan	Available	April 2013	April 2022	April 2025	Submitted

SECTION 9 SECTOR PLANS

8	Thulamela Municipality workplace HIV & AIDS Policy.	Available	30 May 2022	July 2013	May 2025	Adopted
9	Roads and Stormwater Master Plan	Available	30 May 2024	N/A	May 2034	Adopted
10	Anti-Corruption Fraud Prevention Strategy	Available	May 2023	May 2024	May 2025	Reviewed
11	Spatial Development Framework	Available	March 2019	May 2014	May 2026	Under review
12	ICT Strategy	Available	May 2022	May 2024	May 2025	Reviewed
13	Land Use Management Scheme (LUMS)	Available	March 2020	May 2020	May 2026	Under review
14	Communication Strategy	May 2024	May 2023	May 2025	May 2025	Reviewed
15	Performance Management System Framework	Available	July 2010	May 2023	May 2025	Reviewed

16	Recruitment Strategy	Available	May 2022	May 2024	May 2025	Reviewed
17	Employment Equity Plan	Available	May 2023	May 2024	May 2025	Reviewed

NO:	Name of Sector Plan	Status Annexure	Date of Approval	Last date of Review	When is it due for Review	Development Stage
18	IDP/Budget Process Plan Financial Year 2025\26	Available	August 2024	August 2024	August 2025	Reviewed
19	Supply Chain Management Policy	Available	May 2023	May 2024	May 2025	Reviewed
20	Policy on Disability	Available	May 2012	N/A	May 2026	Draft
21	Gender Policy	Not Available	N/A	N/A	May 2026	To be developed.
22	Organogram	Available	May 2022	May 2024	May 2027	Reviewed
23	Integrated Waste Management Plan	Available	May 2024	MAY 2024	May 2029	Reviewed
24	Revenue Enhancement Strategy	Available	May 2018	May 2024	May 2025	Reviewed
25	Five Year Financial Plan					

26	Energy Master Plan	DE and Eskom Function	N/A	N/A	N/A	N/A
27	Integrated Human Settlement Plan	COGHSTA FUNCTION	N/A	N/A	N/A	N/A
28	Environment Management Plan	LEDET & Municipality	May 2015			

SECTION 10

STATE OF THE NATION ADDRESS BY PRESIDENT C.M. RAMAPHOSA
12 FEBRUARY 2026
CAPE TOWN CITY HALL

Remembrance Days: -

The President in his opening remarks paid tribute to the heroes who participated in the 1956 Women's March to Parliament and the 1976 Student Uprisings.

GDP Growth: -

He reported that the national debt was stabilising.
Borrowing costs have declined.
There was primary budget surpluses.
Inflation was going down.

Operation Vulindlela

There is progress in accelerating economic reform and opening the way for investment and competition.

Government has ended load shedding.

The performance at the ports and freight rail lines is increasing.

More investment are being made across the country in roads, bridges, rail lines, ports, dams, wind and solar farms.

President Employment Stimulus created 2,5 million opportunities.

EPWP and CWP continue to offer job opportunities.

Through SRD Grant government has reduced the number of people living in food poverty.

Anti-Corruption: -

The country has been removed from the grey list of the Financial Action Task Force on money laundering and terrorism financing

Key institutions that were destroyed during state capture era are being assisted to rebuild themselves.

South Africa Revenue Service (SARS) is once again a world – class tax authority.

Investigating Directorate Against Corruption is making progress in prosecuting high profile cases.

Government of National Unity (GNU): -

Government has successfully hosted G20 summit in Johannesburg.

That raises confidence among investors, businesses and consumers

The country, however, need to deal with violent crime, corruption, GBV and lack of job opportunities, mainly for the youth.

The President Listed Priorities for GNU: - • 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.

- To build strong communities and a stronger nation.
- To build a country that is prosperous, more inclusive, more peaceful, more united and more equal.
- To build a country where everyone is safe and secured.

Fighting Crime

The President announced the deployment of the South African National Defence Force (SANDF) members to Western Cape Province to deal with gang violence in Cape Flats and Gauteng to stop illegal mining.

5 500 new police officers will be recruited in 2026, adding to 20 000 new officers that was announced in 2025.

Police have a duty to stop infiltration of illegal and counterfeit goods from other countries and industries

The rule of law will be applied against those who will be implicated in the Madlanga Commission.

An Anti- Corruption body will be established on a permanent basis. The Whistle-Blower Protection Bill will be introduced in Parliament.

There will be a special focus on restructuring procurement system with a view to end corruption.

The Auditor General Reports show that majority of incidents of corruption originate in the procurement system.

Water Challenges: -

Water provision is one of the serious problems currently experienced in towns and cities around the country.

Poor planning and inadequate maintenance of water systems by many municipalities are the main causes that are making taps to run dry.

Government is committing more than R156 billion over the next three years to fund water and sanitation infrastructure projects.

Construction of large- scale water projects are taking place.

The Water Services Amendment Bill is aimed at holding water service providers accountable for their performance and withdraw their license if they fail to deliver.

If a municipality is unable to provide a service to its residents, it must be done by another structure that can.

White Paper on Local Government: -

It is aimed at reimagining the way local government works

The current system is found to be too complex and fragmented, expecting even small and weak municipalities to take on many responsibilities.

The White Paper seeks to differentiate approach to municipal powers and responsibilities.

The Bill further propose a more structured cooperation between municipalities and traditional leaders to enable community engagement and shared problem-solving.

Government will ensure that senior officials in local government have the required qualifications are appointed through an independent process free from political interference.

Catastrophic Flooding in Limpopo and Mpumalanga: -

Extreme weather conditions caused the loss of life for 45 people with widespread destruction of homes, schools, clinics and roads infrastructure.

Access to Electricity: -

Government is restructuring ESKOM and establish a fully independent state- owned transmission entity. The President undertook to work with provinces to address transformer overloading and illegal connections.

Modern Transport: -

Government is to introduce high-speed rail in South Africa, covering routes such as Johannesburg to Musina and eThekweni to Johannesburg.

Agriculture

The President reported that the sector is expanding rapidly.

Government is opening new markets for exports, from citrus and avocados to maize, livestock, grapes and wine.

Government will further employ 10 000 new extension officers to support farmers and improve agriculture productivity.

The outbreak of Foot- and -Mouth diseases affecting herds of cattle country wide is a serious threat to our economy. The disease has been classified as a national disaster.

Tourism

Tourism is a vital driver of economic growth.

Tourism made history last year by recording the arrival of 10,5 million visitors.

There is a need, according to the President, to promote unique cultural, historical sites and natural landscapes.

Mining: -

Mining Indaba was held a week before Opening of Parliament.

New gold, copper, rare earths, platinum and coal mines are being opened.

Expanded Works Programme (EPWP): -

Government is set to expand public employment programmes on Community Works Programme (CWP), EPWP and the Presidential Employment Stimulus.

Government will ensure that these programmes are better coordinated to provide income support, skills development and pathways into longer- term work, especially for young people and women.

Education: -

Government is focusing on establishing a firm foundation for learning in the early years of a child's life.

Department of Education is encouraging mass registration of ECD facilities and an increase in subsidies for ECD learners. Grade R is now compulsory for all learners started schooling.

Matric Class of 2025 achieved 88% pass rate. The highest pass rate in the history of the country.

However, there are challenges of school dropouts and less interest in learning Mathematics and Science by learners.

Sector Education and Training Authorities (SETA) are set to be reduced to improve governance and to raise the quality of training and better align skills development with the needs of the economy.

Government will improve the use of TVET Colleges for occupational training and artisan development.

The President has requested Minister of Finance and Higher Education to work on a proposal to build more universities and TVET Colleges with specialised areas to focus.

Social Relief of Distress Grant (SRDG): -

The grant is aimed at keeping millions of people out of food poverty

The grant will be redesigned this year to be more effective in supporting livelihoods, skills development, work opportunities and productive activity.

Housing: -

Government is introducing a new model for housing, where people are given subsidies for ownership and rental in areas that are suitable for them.

Health: -

In preparation for the National Health Insurance (NHI), government is investing in health facilities, personnel and systems to improve access to quality care.

Department of Health will revitalize academic hospitals.

Government undertake to massive rollout of Lenacapavir—a 6-month injection to prevent and ultimately eliminate HIV.

Government will mobilise young girls between the ages 9 and 15 to receive HPV vaccine to stop cervical cancer.
Gender Based Violence (GBV): -

The epidemic has been declared a national disaster.

National Development Plan (NDP): -

The plan aims to: -

- **Promote women’s economic empowerment through training, financial support and preferential procurement.**
- **Strengthen law enforcement through faster investigation, improve case management, sexual offences courts expansion, action against repeat offenders.**
- **Service -centred support.**
- **Dealing with illegal immigration**
- **Upholding human rights**
- **Improve Border posts facilities and control**

International Relations: -

South Africa is contributing in the implementation of the African Continental Free Trade Area to expand trade between African Countries.

Building on the successes of G20 summit the country will continue to advance priorities of the Global South and these include:

-

- **To reduce inequalities within and between countries**
- **To champion multilateralism and strengthen humanitarian diplomacy**
- **Clear and consistent voice for international law, for justice and human rights**
- **To support conflict prevention**
- **Solidarity with oppressed nations in the world**

National Dialogue: -

The Dialogue was launched last year in 2025.

This year the Dialogue will spread across South Africa, reaching every community, every school, every university and college and every part of the society.

Priorities for 2026: -

- To fix local government
- To fight crime and corruption
- To create jobs and livelihoods
- To build a state that works for the people
- To grow the economy

BUDGET SPEECH PRESENTED BY THE MINISTER OF FINANCE MR GONDOGWANAE
25 FEBRUARY 2026 CAPE
TOWN

INTRODUCTION

The Minister tabled the following documents before this House: -

- **The 2026 Division of Revenue Bill**
- **The 2025/26 Special Appropriation Bill**
- **The 2026 Estimates of National Expenditure**
- **The 2026 Budget Review**

- The 2026 Budget Speech

The 2026/27 Budget was presented within the background of previous hardships in the past financial years, some of which were:

- State capture that weakened state owned entities
- Major credit rating downgrading South Africa
- Coronavirus pandemic
- Russia- Ukraine conflict
- Public finances were under severe strain and growth had stalled

The tide has now changed. There is hope for recovery.

Government followed a clear reform agenda and a disciplined fiscal strategy in order to:

- Stabilise debt
- Investment in infrastructure
- Managed spending

Such measures have yielded positive results in: -

- South Africa has been removed from the FATF grey list
- Country secured first credit rating upgrade in 16 years
- Borrowing costs have eased, creating space for growth and development

Economic outlook: -

The country's growth is steadily improving

The Minister projected 1,6% growth in 2026. It's an improvement of 1,4% estimated in 2025

Over medium term, growth is expected to average 1,8% reaching 2% by 2028

Persistent logistics bottlenecks, weak public infrastructure and recent Foot- and -Mouth diseases continue to pose risks to the outlook

In order to promote faster economic growth, government must: -

- Maintain macroeconomic stability
- Implement structural reforms
- Invest in growth- enhancing infrastructure
- Build state capacity

Fiscal strategy: - The strategy involves four key features: -

- Support economic growth by accelerating public investment
- Improve efficiency of public spending
- Improve composition of spending -contain public service wage bill while increasing capital investment • Entrench sustainable public finances with a principle -led fiscal anchor

Consolidated budget deficit has narrowed to 4,5% of GDP for 2025/26

Gross dept stabilises as a share of GDP in 2025/26, at 78,9%. In 2026/27 it falls further to 77,3% of GDP and declines to 76,5% by 2028/29

The main budget primary surplus for 2025/26 reaches 0.9% of GDP

In the next financial year, it expands to 1.6%, and then to 1.9% in 2027/28. By 2028/29 reaches 2,3%

Implementing Structural Reforms: - The Minister reported that government is: -

- Stabilising electricity supply and building a competitive, reliable energy market

- Unlocked significant private investment and driving towards cleaner, renewable power
- Bolstering public- private investment in rail operations
- Reforms in local government by shifting to a performance – linked utility model for water and electricity services
- Spatial and housing reforms focus on restructuring our cities to ensure that people have access to affordable housing located close to centres of economic activity

Revenue Trends and Outlook: -

For 2025/26 the gross tax revenue is revised up by R21,3 billion

Government has decided to withdraw the R20 billion in tax increases provisionally included in May 2025 Budget

Improving fiscal position enables government to withdraw the proposed tax increases, without putting fiscal sustainability or economic activity at risk The Minister encouraged South Africans to save more by proposing that

- Tax- free annual investment limit be increased from R36 000 to R46 000 per year
- The limit to retirement fund deductions be raised from R350 000 to R430 000

Government undertook measures to support small business: -

- By raising capital gains tax exemption for the scale of a small business for older persons from R1,8 million to R2,7 million
- This applies to small businesses worth R15 million instead of the R10 million previously The Minister announced increases to certain taxes: -

- Excise duties on tobacco for 2026/27 will be increased in line
- Tax on a 20- pack cigarettes rises from R22,81 to R23,58
- Pipe tobacco rises by 28 cents grams
- Cigars rise by R4,56 per 23 grams
- 340 millilitre can of beer or cider increases by 8 cents

- 750 millilitre bottles of sprits will increase by R3,20
- General fuel levy will go up by 9 cents per litre for petrol and 8 cents per litre for diesel
- Carbon fuel levy will go up by 5 cents per litre for petrol and 6 cents for diesel
- Road Accident fund levy will increase by 7 cents per litre

Financial Sector Reforms: - Data Infrastructure: -

The use of data and artificial intelligence has become critical for the future development of economies worldwide South Africa will expand this investment as a regional hub for these technologies

Trade: -

National Treasury is easing restrictions on the cross – border flows of capital by enabling domestic asset managers to manage portfolios of foreign assets

Payments: -

National Treasury together with SARS has prioritised modernising the national payments system and innovation in digital finance

Targeted And Responsible Savings: -

R12 billion in savings have been identified over the medium term

Authentication of social grant beneficiaries will reduce fraud and yield R3 billion of savings

Upgrade biometric and income verifications process helped to identify 35 000 grants being identified as incorrect or fraudulent and terminated

Spending priorities: -

For 2026/27, social grants are allocated R292,8 billion to enable the following increases

- Old age grant, disability grant and care dependency grant rise by R80 in April 2026 to R2 400
- War veterans grant also increase by R80 to R2 420
- Foster care grant goes up to R1 290 in April, a R40 increase and to R1 300 in October, a R10 increase

- Child support grant- in -aid grant increase by R20 to R580
- Social relief of distress (SRD) grant countries in its current form over the year ahead

Peace and security: -

The Minister reiterate the decision by the President to deploy defence force alongside police to fight illegal mining and gangsterism
 An amount of R291,2 billion is budgeted for 2028/29 to spend on peace and security
 Border Management Authority has been allocated additional R990 million over the medium term to build capacity by filling 738 positions.

R2,7 billion added for South African Air force.

R883,8 million is shifted from the Department of Justice and Constitutional Development to the Office of the Chief Justice.

Special Appropriation: -

Special appropriation bill includes: -

- R5.8 billion for PRASA's rolling stock fleet renewal programme
- R1 billion for SA's share subscription to the international finance corporation.
- R700 million for the Department of Communication and Digital Technology

Division of Revenue: -

48,9% of national raised revenue is allocated to national government in 2026/27

47.7% to provinces and 9.4% to local government

R951.7 billion for national government

R810.5 billion for provinces

R182.3 billion for municipalities

Basic Education: -

Basic education receives R22,7 billion for carry costs

Early childhood development grant receives an additional R12,8 billion over the next three years.

Health: -

R26 billion is allocated to provinces to bolster our HIV/Aids programme

R21,3 billion is allocated to the health sector over the medium term for the compensation and employment of doctors.

Local Government: -

R86,6 billion is budgeted for the provision of free basic services to 11,2 million households

63% of municipalities are in financial distress. Proportion of clean and it remains unacceptable low.

The biggest challenge with municipalities is that they not only differ in a capacity, but also in their revenue raising potential.

Structural reforms are underway including a comprehensive review of the local government fiscal framework.

These reforms will modernise the intergovernmental system and build a more capable, resilient and appropriately differentiated local government sphere.

STATE OF THE PROVINCE ADDRESS
Limpopo Legislature, Jack Botes Hall 05 March
2026

Floods: the storm that touched every corner of our province

The Premier acknowledged the devastation effect of floods that happened between December 2025 and February 2026 in The following District: Capricon (Blouberg), Waterberg (Modimolle- Mookgopong), Vhembe (Thulamela), Mopani (Phalaborwa, Giyani and Collins Chabane) and Sekhukhune (Lepelle- Nkumbi).

The Premier reported that over 450 roads were damaged, and more than 3500 houses were destroyed. Schools and health facilities were affected where even learning was interrupted.

A Recovery plan rooted in dignity and integrity

The President of the Republic visited some affected areas at Tshakhuma and Giyani to support affected families

An Inter-Ministerial Committee on Disaster Management including affected Executive Mayors, Mayors and councillors was established to assess the damage and to provide relief packages

The Premier thanked the support given by private sector, civil society organisations, organised labour- COSATU, the African National Congress (ANC) and ordinary people of Limpopo

A Silver Lining better prospects for Limpopo: -

Despite growing global geo political uncertainty, the Premier indicated that her administration remain optimistic about Limpopo's prospects. There is improvement in Gross Domestic Product (GDP) output and a decrease in unemployment.

However, the Premier is aware of growing global uncertainty caused by Russia- Ukraine war and USA/ Israel- Iran War.

A Blueprint for Renewal: -

The Premier stated that her ruling political party the ANC, has declared 2026 as a “Year of Decisive Action to Fix Local Government and Transform the Economy”

The aim of this theme is to build a capable state defending gains of democracy and to place the needs of the people- especially the poor at the centre of government and grow the economy of the province.

7th Administration Commitments: -

The objective of her administration is inclusive growth and job creation, fight poverty and reduce the high cost of living, as well as establish a capable, ethical and development state.

Inclusive Growth & Job Creation: -

Limpopo's economic growth has been inconsistent characterized by periods of contradiction and slow recovery- growing below 2% in 2015 to 47,6% in 2023, the largest reduction of any province in the country GDP data released in 2025 showed that Limpopo registered the highest growth rate of 0.9%. In the same period, Limpopo rose to become the 4th largest contributor to South Africa's GDP, accounting for 7.8% in 2024 Limpopo Development Plan has envisaged a 2.2% annual growth by 2030.

Limpopo Rising- Africa's New Investment Frontier: -

Limpopo hosted Investment Conference in October 2025. 47 investment pledges amounting to R170 billion directed at energy, mining, water and republic infrastructure were made.

InvestSA Limpopo One Stop Shop

The InvestSA Limpopo One Shop is located at the Limpopo Tourism Agency building. The One Stop Shop will be a hub to accelerate the entire investment value chain by providing key investment and business support services.

Employment creation: -

Statistics SA (STATS SA) reported a decrease in Limpopo's unemployment rate, from 35% in quarter 2 of 2025 to 29,8% in quarter 3 of 2025 to 28,2% in quarter 4 of 2025

STATS SA recorded that employment in Limpopo increase from 1 488 000 in quarter 1 of 2025 to 1 552 000 by the end of the year, an increase of 64 000 jobs.

Limpopo remains the forth- largest employer in the country and continues to rank among the better performing provinces

Limpopo Industrial Agenda: -

The Premier reported that bottlenecks that held back Musina- Makhado Special Economic Zone (SEZ) removed in order for projects to make progress.

Phase 1 of the water supply system was in progress

The process for Township establishment for the South site was also in the process.

Review for CPA Legislation: -

The Minister of Land Reform and Rural Development is undertaking the review of CPA legislation

She also made an undertaken that the province must continue to intervene in stalled projects like Tshivhase Tea Estate and the Magoeba Tea Estate because of CPA disputes.

The Province has established avocado processing factory, ECOVADO, and its fully operational at Dovheni Village, Collins Chabane Municipality

Infrastructure- Backbone for Economic Development

The Premier directed the MEC for DPWRI to priorities low- lying bridges like at Tswinga. The Province intend to work with SANDF to tap in their skills and expertise for assistance in rebuilding and recovery of infrastructure destroyed by recent floods in parts of the province.

Education is the foundation for inclusive growth: -

Limpopo's National Senior Certificate pass rate increased from 85,1% to 86,01%. Bachelor passes rose from 41 370 in 2024 to 43 052 in 2025

Out of 19 priority 1 schools needing urgent sanitation intervention 15 of them were completed and 4 are at an advanced stages.

The Province have renovated 54 ECD facilities and constructed low- cost ECD centres, including the Masisi site in Vhembe east now completed, with Mopani east planned.

Limpopo- Gauteng high speed rail project: -

The President is committed to the full realization of the project. Upon its completion, goods will be moved from road to rail as part of easing congesting. This action has the potential to revitalize towns like Bela Bela, Modimolle, Mookophong, Mokopane, Makhado and Musina and restore economic activity

The Premier also reported the progress to unlock stalled projects, like the long delayed Thohoyandou Intermodal Facility. Implementation has resumed under Independent Development Trust (IDT), with contractor on site to complete remaining works. **Matters of Safety and Justice**

Human settlement: dignity, security and inclusive growth

During the 2025/26 FY COGHSTA delivered 3 469 houses and completed 918 serviced sites against annual targets of 2 923 houses and 1 962 serviced sites

The Department also contributed to inclusive growth and job creation, 27 448 work opportunities were reported through the community works programme and 1 413 jobs were created through housing construction and site servicing.

Safer communities: Victim support, GBV, substance abuse and crime prevention

The Province welcomed the declaration of Gender- Based Violence and Femicide (GBVF) as a national disaster.

Teenage pregnancy remained the province's biggest challenge.

Local Government: restoring performance, financial discipline and service provision

The province has provided support to all 27 municipalities in Limpopo, and the impact can be observed in the overall improved audit outcomes. Two district municipalities, namely Capricorn and Waterberg, achieved clean audit outcomes 18 municipalities achieved unqualified opinions.

The following municipalities improved from qualified to Unqualified Audit Opinions: Blouberg, Bela Bela, Collins Chabane and Elias Motsoaledi

Water and Sanitation: a constitutional right, an economic enabler

The province has developed different approaches to water and sanitation provisioning strategy, aligned to the water Master plan and the Limpopo Development plan to identify where communities are unserved and underserved.

A practical breakthrough has been the establishment of Water War Rooms. In Vhembe, weekly coordination, illegal connection removal, borehole activation and improved maintenance contributed to nine projects concluded and a reduction of three underserved settlements in three months.

SECTION 11: PROGRAMME AND PROJECTS OF THULAMELA & SECTOR DEPARTMENT

Department: Municipal Manager's Office
KPA: Municipal Institutional development & Transformation
Strategic Objective: To ensure availability of technology and system for smooth running and uninterrupted ICT Services

INDICATOR NUMBER	PROJECT NAME	LOCATION	WARD NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	ANNUAL TARGET	BUDGET 2026/27	BUDGET 2027/28	BUDGET 2028/29	SOURCE OF FUNDING	DEPARTMENT RESPONSIBLE
1.	Communication Radio System Purchased	Thulamela	N/A	Number of Communication Radio System purchased by December 2026, June 2027	1 Communication Radio System purchased by December 2026, June 2027	R200 000	R100 000	-	Own Funding	Municipal Manager's Office
2.	Security Equipment Purchased	Thulamela	N/A	Number of Security Scanners purchased by December 2026	6 Security Scanners purchased by December 2026	R20 000	-	-	Own Funding	Municipal Manager's Office
3.	Walk-Through Metal Detector Purchased	Thulamela	N/A	Number of Walk-Through Metal Detectors purchased by December 2026	2 Walk-Through Metal Detectors purchased by December 2026	R420 000	-	-	Own Funding	Municipal Manager's Office
4.	Security Vehicle New	Thulamela	N/A	Number of Vehicles to be purchased by June 2028	1 Security Vehicle purchased by June 2028	-	R300 000	-	Own Funding	Municipal Manager's Office

Department: Municipal Manager's Office KPA: Basic Service Delivery Strategic Objective: To provide Sustainable Infrastructure Development										
INDICATOR NUMBER	PROJECT NAME	LOCATION	WARD NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	ANNUAL TARGET	BUDGET 2026/27	BUDGET 2027/28	BUDGET 2028/29	SOURCE OF FUNDING	DEPARTMENT RESPONSIBLE
1.	Municipal Infrastructure Grant Spent	N/A	N/A	Percentage of Municipal Infrastructure Grant (MIG) spent by June 2027, June 2028, June 2029	100% of Municipal Infrastructure Grant (MIG) spent by June 2027, June 2028, June 2029	R125 347 000	-	-	MIG	Municipal Manager's Office
2.	Integrated National Electrification-Programme (INEP) Grant Spent	N/A	N/A	Percentage of Integrated National Electrification-Programme (INEP) Grant spent by June 2027, June 2028, June 2029	100% of Integrated National Electrification-Programme (INEP) Grant spent by June 2027, June 2028, June 2029	R8 000 000	-	-	IMEP	Municipal Manager's Office
3.	Municipal Disaster Relief Grant (MDRG) Spent	N/A	N/A	Percentage of Municipal Disaster Relief Grant (MDRG) spent by June 2027, June 2028, June 2029	100% of Municipal Disaster Relief Grant (MDRG) spent by June 2027, June 2028, June 2029	R 15 000 000	-	-	MDRG	Municipal Manager's Office
4.	Tenders Awarded Within 90 Days	N/A	N/A	Percentage of tenders awarded within 90 days by June 2027, June 2028, June 2029	95% Tenders awarded within 90 days by June 2027, June 2028, June 2029	OPEX	OPEX	OPEX	MIG and Own Funding	Municipal Manager's Office

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Department: Municipal Manager's Office KPA: Municipal Financial Viability and Management Strategic Objective: To ensure compliance with the MFMA, Financial Policies, Regulations and Treasury circulars										
INDICATOR NUMBER	PROJECT NAME	LOCATION	WARD NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	ANNUAL TARGET	BUDGET 2026/27	BUDGET 2027/28	BUDGET 2028/29	SOURCE OF FUNDING	DEPARTMENT RESPONSIBLE

1.	Municipal Capital Budget Spent on Infrastructure Projects (Organizational)	N/A	N/A	Percentage of Municipal Capital budget spent on infrastructure projects (organizational) by June 2027, June 2028, June 2029	100% of Municipal Capital Budget spent on infrastructure projects (organizational) by June 2027, June 2028, June 2029	CAPEX	CAPEX	CAPEX	Own Funding	Municipal Manager's Office
2.	Adherence To Capital Demand Management Plan	N/A	N/A	Percentage of adherence to Capital Demand Management plan by June 2027, June 2028, June 2029	90% adherence to Capital Demand Management plan by June 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Municipal Manager's Office

Department: Municipal Manager's Office KPA: Good Governance & Public Participation Strategic Objective: To ensure efficiency and effectiveness in Municipal Administration										
INDICATOR NUMBER	PROJECT NAME	LOCATION	WARD NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	ANNUAL TARGET	BUDGET 2026/27	BUDGET 2027/28	BUDGET 2028/29	SOURCE OF FUNDING	DEPARTMENT RESPONSIBLE
1.	Draft Annual Report 2025/26 Tabled and Approved By Council	Thulamela	N/A	Number of Draft Annual Report 2025/26 tabled and approved by Council by January 2027, June 2028, June 2029	1 Draft Annual Report 2025/26) tabled and approved by Council by January 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Municipal Manager's Office
2.	Final Annual Report 2025/26 Adopted and Approved By Council	Thulamela	N/A	Number of Final Annual Report 2025/26 adopted and approved by Council by March 2027, June 2028, June 2029	1 Final Annual Report 2025/26) adopted and approved by Council by March 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Municipal Manager's Office

3.	Section 54A and 56 Managers Individual (Mid – Year & Annual Assessments)	Thulamela	N/A	Number of Section 54A and 56 managers individual (Mid – Year & Annual assessments) conducted by March 2027, June 2028, June 2029	2 Section 54A and 56 managers individual (1 Mid – Year & 1 Annual assessments) conducted by March 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Municipal Manager's Office
4.	Council Resolutions Implemented	Thulamela	N/A	Percentage of council resolutions implemented by June 2027, June 2028, June 2029	100% council resolutions implemented by June 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Municipal Manager's Office
6.	Risk Registers (Strategic & Operational) Developed	N/A	N/A	Number of risk registers (strategic & operational) developed by June 2027, June 2028, June 2029	2 risk registers (1 strategic & 1 operational) developed by June 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Municipal Manager's Office
7.	Strategic Risks Mitigated	N/A	N/A	Number of strategic risks mitigated by June 2027, June 2028, June 2029	12 strategic risks mitigated by June 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Municipal Manager's Office
8.	Risk Management Implementation Plan Reviewed and Approved	N/A	N/A	Number Risk Management implementation plan, Risk policy, Risk Management strategy, whistle Blowing policy, Anti-Fraud and corruption Strategy reviewed and approved by council by June 2027, June 2028, June 2029	1 Risk Management implementation plan .1 Risk policy,1 Risk Management strategy,1 whistle Blowing policy ,1 Anti-Fraud and corruption Strategy reviewed and approved by council by June2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Municipal Manager's Office
9.	MPAC Resolutions Implemented	N/A	N/A	Percentage of MPAC resolutions implemented as per the stipulated time frame by June 2027, June 2028, June 2029	100% MPAC resolutions implemented as per the stipulated time frame by June 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Municipal Manager's Office
10.	Internal Audit Plan	N/A	N/A	Number of Internal Audit plan reviewed and approved by audit & Performance Committee by June 2027, June 2028, June 2029	1 Internal Audit plan reviewed and approved by audit & Performance Committee by June 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Municipal Manager's Office

11,	Internal Audit	N/A	N/A	Number of Internal audit quarterly reports compiled & approved by Audit & performance committee by June 2027, June 2028, June 2029	4 Internal audit quarterly reports compiled & approved by Audit & Performance committee by June 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Municipal Manager's Office
12.	Audit & Performance Committee	N/A	N/A	Number of audit & performance committee reports submitted to council for approval by Council by June 2027, June 2028, June 2029	4 audit & performance committee reports submitted to council for approval by Council by June 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Municipal Manager's Office
13.	Projects of Internal Audit Plan	N/A	N/A	Number of projects of Internal Audit plan completed by June 2027, June 2028, June 2029	16 Projects of Internal Audit plan completed by June 2027 June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Municipal Manager's Office
14.	Risk Management Committee Reports	N/A	N/A	Number of risk management committee reports submitted to Audit and Performance Committee for approval by June 2027, June 2028, June 2029	4 risk management committee reports submitted to Audit and Performance Committee for approval by June 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Municipal Manager's Office
15.	Auditor General Queries	N/A	N/A	Percentage of Auditor General queries resolved by June 2027, June 2028, June 2029	100% Auditor-General queries resolved by June 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Municipal Manager's Office
16.	Audit Opinion	N/A	N/A	Number of unqualified audit opinion obtained from Auditor General South Africa obtained by December 2026, June 2028, June 2029	1 unqualified audit opinion obtained from Auditor-General South Africa obtained by December 2026, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Municipal Manager's Office

Department: Municipal Manager's Office

KPA: Spatial Rationale

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.

INDICATOR NUMBER	PROJECT NAME	LOCATION	WARD NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	ANNUAL TARGET	BUDGET 2026/27	BUDGET 2027/28	BUDGET 2028/29	SOURCE OF FUNDING	DEPARTMENT RESPONSIBLE
1.	Business and Advisory: Valuer (Supplementary Valuation Roll)	Thulamela	N/A	(Business and Advisory: Valuer): Number of Supplementary Valuation Roll developed by June 2027, June 2028, June 2029	(Business and Advisory: Valuer): 1 Supplementary Valuation Roll by June 2027, June 2028, June 2029	R 1 800 000	R 1 859 400	R 1 918 900.80	Own Funding	Municipal Manager's Office

Department: Corporate Services KPA: Municipal Institutional Development & Transformation Strategic Objectives: To ensure availability of technology and system for smooth running and uninterrupted ICT Services Strategic Objectives: o ensure efficiency and effectiveness in Municipal Administration										
INDICATOR NUMBER	PROJECT NAME	LOCATION	WARD NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	ANNUAL TARGET	BUDGET 2026/27	BUDGET 2027/28	BUDGET 2028/29	SOURCE OF FUNDING	DEPARTMENT RESPONSIBLE
1.	Computer and Laptops Purchased	Thulamela	N/A	Number of Computers purchased by December 2026 Number of computers purchased by June 2027 Number of computers purchased by June 2028	60 Computers purchased by December 2026 30 computers purchased by December 2027 25 computers purchased by December 2028	R2 000 000	R2 000 000	R2 000 000	Own Funding	Corporate Services
2.	IT Equipment Purchased	Thulamela	N/A	Number of IT equipment purchased by March 2027, June 2028, June 2029	5 IT equipment (1 digital camera, 1 data projector, 3 printers) purchased by March 2027, June 2028, June 2029	R 200 000	R 200 000	R 250 000	Own Funding	Corporate Services
3.	IT Management Software Purchased and Installed	Thulamela	N/A	Number of IT Management Software purchased and installed by March 2027 June 2028, June 2029	1 IT Management Software purchased and installed by March 2027, June 2028, June 2029	R 300 000	R 300 000	R 400 000	Own Funding	Corporate Services
4.	Deploy CCTV Camera at Tshikombani Traffic Purchased and Installed	Mandala	27	Number of CCTV cameras purchased and at Tshikombani traffic by March 2027	15 CCTV cameras purchased and at Tshikombani traffic by March 2027	R 250 000	-	-	Own Funding	Corporate Services
5.	Access Revamp Solution Developed	Thulamela	N/A	Number of Access revamp solution developed at Thulamela head office by March 2027, June 2028, June 2029	1 Access revamp solution developed at Thulamela head office by March 2027, June 2028, June 2029	R 750 000	R 200 000	R 200 000	Own Funding	Corporate Services
6..	Recruitment Software Purchased and Installed	Thulamela	N/A	Number of e-recruitment software purchased and installed by March 2027	1 E-recruitment software purchased and installed by March 2027	R 800 000	-	-	Own Funding	Corporate Services

7.	Motor Vehicles Purchased	Thulamela	NA	Number of Motor Vehicles purchased by March 2027	3 Motor Vehicles purchased by March 2027	R 3 000 000	-	-	Own Funding	Corporate Services
8.	PMS System Purchased and Installed	Thulamela	N/A	Number of PMS System purchased and installed by March 2027	PMS System purchased and installed by March 2027	R 3 000 000	-	-	Own Funding	Corporate Services
9.	Furniture and Equipment Purchased	Thulamela	N/A	Percentage of Furniture and equipment purchased as per specification purchased by March 2027, June 2028, June 2029	100% of Furniture and equipment purchased as per specification purchased by March 2027, June 2028, June 2029	R 300 000	R 1 000 000	R 1 000 000	Own Funding	Corporate Services
10.	Audio Visual Purchased And Installed	Thulamela	N/A	Number of Audio Visual (digital c cameras, digital umbrella, ring light, wireless microphone system, prime lens, mac studio computer, zoom lens, smart , cellphone holder/grip, boom arm microphone stand, stabilized tripod, travel tripod, headphones, tv screen monitor, drone, external hard drive, computer speaks) purchased and installed by September 2026, June 2028	28 Audio Visual (3 digital c ameras,2 digital umbrellaa,1 ring light,3 wireless microphone system,1 prime lens,1 mac studio computer,1 zoom lens,1 smart ,1 cellphone holder/grip, 1 boom arm microphone stand,1 stabilized tripod,2 travel tripod,3 headphones,1 tv screen monitor,1 drone,1 external hard drive,2 computer speaks)purchased and installed by September 2026 ,June 2027	R 500 000	R 300 000	-	Own Funding	Corporate Services
11.	Network Switches	Thulamela	N/A	Percentage of Network Switches Purchased by June 2028	70% of Network Switches purchased by June 2028	-	R 2 500 000	-	Own Funding	Corporate Services

12.	Deploy CCTV Mutale Offices New	Mutale Sub Offices	N/A	Percentage of CCTV Mutale Purchased by June 2028	100% of CCTV Mutale Purchased by June 2028	-	R 800 000	-	Own Funding	Corporate Services
13.	Deploy CCTV Sibasa Traffic Testing	Sibasa Traffic	40	Percentage of CCTV Sibasa Traffic Testing Purchased by June 2028	100% of CCTV Sibasa Traffic Testing Purchased June 2028	-	R 800 000	-	Own Funding	Corporate Services
14.	Deploy CCTV Library	Thohoyandou	38	Percentage of CCTV Library Purchased by June 2029	100% of CCTV Library purchased by June 2029	-	-	R 450 000	Own Funding	Corporate Services
15.	Streaming Device New	Thulamela	N/A	Number of Stream Device purchased by June 2028	Stream device purchased by June 2028	-	R 100 000	-	Own Funding	Corporate Services
16.	Voice Recorder New	Thulamela	N/A	Number of Voice Recorder purchased by June 2028	3 Voice recorder purchased by June 2028	-	R 400 000	-	Own Funding	Corporate Services
17.	Media Room Equipment New	Thulamela	N/A	Percentage of Media Room Equipment purchased by June 2028	100 % of Media room equipment purchased by June 2028	-	R 250 000	-	Own Funding	Corporate Services
18.	Performance Agreements Signed	Thulamela	N/A	Number of Performance Agreements signed by section 54A & 56 managers by December 2026 June 2027, June 2028	6 performance agreements signed by section 54A & 56 managers by December 2026 June 2027, June 2028	OPEX	OPEX	OPEX	Own Funding	Corporate Services

19.	Organogram Reviewed And Submitted To Council For Approval	Thulamela	N/A	Number of Organogram reviewed and submitted to Council for approval by June 2027, June 2028, June 2029	1 Organogram reviewed and submitted to Council for approval by June 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Corporate Services
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20.	Employees Below Senior Managers Signed Performance Agreement	Thulamela	N/A	Percentage of employees below senior managers signed performance agreement by September 2026 June 2027, June 2028	100% employees below senior managers signed performance agreement by September 2026 June 2027, June 2028	OPEX	OPEX	OPEX	Own Funding	Corporate Services
21.	Draft And Final SDBIP 2027/28 Compiled and Submitted To Council For Approval	Thulamela	N/A	Number of draft and final SDBIPs 2027/28 compiled and submitted to council for approval by June 2027 , June 2028, June 2029	2 (1draft and 1 final SDBIP 2027/28 compiled and submitted to council for approval by June 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Corporate Services
22.	Adjusted SDBIP 2026/27 Compiled and Submitted To Council for Approval	Thulamela	N/A	Number of adjusted SDBIP 2026/27 compiled and submitted to council for approval by March 2027 , June 2028, June 2029	1 adjusted SDBIP 2026/27 compiled and submitted to council for approval by March 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own funding	Corporate Services
23.	Back To Basic Reports (2025/26 & 2026/27) Produced	Thulamela	N/A	Number of Back to Basic reports (2025/26 & 2026/27) produced by June 2027, June 2028, June 2029	4 Back to Basic reports (2025/26 & 2026/27) produced by June 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Corporate Services

24.	Employment Equity Report Submitted To Department Of Labour	Thulamela	N/A	Number of Employment equity report submitted to department of labour by December 2026, June 2027, June 2028	1 Employment equity report submitted to department of labour by December 2026 June 2027 June 2028	OPEX	OPEX	OPEX	Own Funding	Corporate Services
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25.	Budgeted Vacant Positions Filled	Thulamela	N/A	Percentage of budgeted vacant positions filled by people from employment equity target groups employed in the three highest level of management by December 2026 , June 2028, June 2029	100% of budgeted vacant positions filled by people from employment equity target groups employed in the three highest level of management by December 2026, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Corporate Services
26.	Municipal Budget Spent On Implementing Workplace Skills Plan	Thulamela	N/A	Percentage of municipal budget spent on implementing workplace skills plan by June 2027, June 2028, June 2029	100% of municipal budget spent on implementing workplace skills plan by June 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Corporate Services
27.	Officials Trained	Thulamela	N/A	Number of officials trained by June 2027 Percentage of training conducted as planned by June 2028 Percentage of training conducted as planned by June 2029	118 officials trained by June 2027 100% of training conducted as planned by June 2028 100% of training conducted as planned by June 2029	OPEX	OPEX	OPEX	Own Funding	Corporate Services

28.	Prioritized Budgeted Positions Filled as Approved by The Municipal Manager For Non - Section 54A Managers	Thulamela	N/A	Number of prioritized budgeted positions filled as approved by the Municipal Manager for non Section 54A managers by December 2026, June 2027, June 2028	50 prioritized budgeted positions filled as approved by the Municipal Manager for non - Section 54A managers by December 2026, June 2027, June 2028	OPEX	OPEX	OPEX	Own Funding	Corporate Services
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Department: Corporate Services

KPA: Good Governance & Public Participation

Strategic Objective: To ensure efficiency and effectiveness in Municipal Administration

INDICATOR NUMBER	PROJECT NAME	LOCATION	WARD NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	ANNUAL TARGET	BUDGET 2026/27	BUDGET 2027/28	BUDGET 2028/29	SOURCE OF FUNDING	DEPARTMENT RESPONSIBLE
1.	Employees Below Senior Managers Assessed For Annual 2025/26 And Mid-	Thulamela	N/A	Percentage of Employees below senior managers assessed for Annual 2025/26 and Mid-year 2026/27 assessments by March 2027, June 2028, June 2029	100% Employees below senior managers assessed for Annual 2025/26 and Midyear 2026/27 assessments by March 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Corporate Services
2.	SDBIP Reports (2025/26 & 2026/27) Developed and Submitted to Council for Approval	Thulamela	N/A	Number of SDBIP Reports (2025/26 & 2026/27) developed and submitted to Council for approval by June 2027, June 2028, June 2029	4 SDBIP Reports 4th quarter (2025/26) 1st ,2nd, & 3rd (2026/27) developed and submitted to Council for approval by June 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Corporate Services
3.	Annual Performance Report 2025/26 Compiled And Submitted To Council For Approval	Thulamela	N/A	Number of Annual Performance Report 2025/26 compiled and submitted to Council for approval by August 2026, June 2027, June 2028	1 Annual Performance Report 2025/26 compiled and submitted to the Council for approval by August 2026, June 2027, June 2028	OPEX	OPEX	OPEX	Own Funding	Corporate Services

4	Mid – Year Report 2026/27 Compiled And Submitted To Council For Approval	Thulamela	N/A	Number of Mid – Year Report 2026/27 compiled and submitted to Council for approval by January 2027, June 2028, June 2029	1 Mid – Year Report 2025/26 compiled and submitted to Council for approval by January 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Corporate Services
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5.	Oversight Report 2025/26 Compiled And Submitted To Council For Approval	Thulamela	N/A	Number of Oversight report 2025/26 compiled and submitted to Council for approval by March 2027 , June 2028, June 2029	1 Oversight Report 2025/26 compiled and submitted to Council for approval by March 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Corporate Services
6.	Litigation Cases	Thulamela	N/A	Percentage of Litigation Cases attended each quarter by June 2027, June 2028, June 2029	100% of Litigation Cases attended each quarter by June 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Corporate services
7.	MPAC Meetings	Thulamela	N/A	Number of MPAC Meetings conducted by June 2027, June 2028, June 2029	12 MPAC Meetings conducted by June 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Corporate Services
8.	Ordinary Councils Sitting	Thulamela	N/A	Number of Ordinary Councils Sitting held by June 2027, June 2028, June 2029	4 Ordinary Councils Sitting held by June 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Corporate Services

9.	Exco Meetings	Thulamela	N/A	Number of EXCO Meetings conducted by June 2027, June 2028, June 2029	4 EXCO Meetings conducted by June 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Corporate Services
10.	Mayoral Imbizo's	Thulamela	N/A	Number of Mayoral Imbizo's conducted by June 2027, June 2028, June 2029	4 Mayoral Imbizo's conducted by June 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Corporate Services

Department: Budget and Treasury
KPA: Municipal Institutional Development & Transformation
Strategic Objective: To ensure availability of technology and system for smooth running and uninterrupted ICT Services

INDICATOR NUMBER	PROJECT NAME	LOCATION	WARD NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	ANNUAL TARGET	BUDGET 2026/27	BUDGET 2027/28	BUDGET 2028/29	SOURCE OF FUNDING	DEPARTMENT RESPONSIBLE
1.	Computer and Laptop purchased	Thulamela	N/A	Number of laptops purchased by September 2026 Number of laptops purchased by June 2028 Number of laptops purchased by June 2029	4 laptops purchased by September 2026 2 laptops purchased by June 2028 3 laptops purchased by June 2029	R 320 000	R 100 000	R 300 000	FMG	Budget and Treasury
2.	Scanners Purchased	Thulamela	N/A	Number of Scanners purchased by December 2026	4 Scanners purchased by December 2026	R 100 000	-	-	Own Funding	Budget and Treasury

Department: Budget and Treasury
KPA: Municipal Financial Viability and Management
Strategic Objective: To ensure compliance with the MFMA, Financial Policies, Regulations and Treasury circulars

INDICATOR NUMBER	PROJECT NAME	LOCATION	WARD NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	ANNUAL TARGET	BUDGET 2026/27	BUDGET 2027/28	BUDGET 2028/29	SOURCE OF FUNDING	DEPARTMENT RESPONSIBLE
1.	Indigent Households Earning Less R4260 Per Month That Receives Free Basic Waste Services	Thulamela	N/A	Percentage of indigent households earning less R4260 per month that receives Free Basic Waste services by June 2027, June 2028, June 2029	100% of indigent households earning less R4260 per month receive Free Basic Waste services by June 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Budget & Treasury
2.	Payment Made To Creditors Within 30 Days of Receiving Correct Invoice	Thulamela	N/A	Percentage of payment made to creditors within 30 days of receiving correct invoice by June 2027, June 2028, June 2029	100% of payment made to creditors within 30 days of receiving correct invoice by June 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Budget & Treasury

3.	Creditor Reconciliations Prepared	Thulamela	N/A	Number of creditors reconciliations prepared by June 2027, June 2028, June 2029	12 creditors reconciliations prepared by June 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Budget & Treasury
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4.	Revenue Collected On Total Billing	Thulamela	N/A	Percentage of revenue collected on total billing by June 2027, June 2028, June 2029	60% revenue collected on total billing by June 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Budget & Treasury
5.	Free Basic Electricity Indigents Register Updated Quarterly	Thulamela	N/A	Number of Free Basic Electricity indigents register updated quarterly by June 2027, June 2028, June 2029	1 Free Basic Electricity indigents register updated quarterly by June 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Budget & Treasury
6.	Reports On Debt Collected	Thulamela	N/A	Number of Reports on debt collected prepared by June 2027, June 2028, June 2029	4 Reports of debt collected prepared by June 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Budget & Treasury
7.	Physical Assets Verification Conducted	Thulamela	N/A	Number of physical assets verification conducted by June 2027, June 2028, June 2029	2 physical assets verifications conducted by June 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Budget & Treasury
8.	Assets Register Quarterly	Thulamela	N/A	Number of Assets register updated quarterly by June 2027, June 2028, June 2029	1 Assets register updated quarterly by June 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Budget & Treasury

9.	Identified UIFW Reported To Council, AGSA, COGHSTA & Treasury	Thulamela	N/A	Percentage of identified UIFW reported to council, AGSA, COGHSTA & Treasury by June 2027, June 2028, June 2029	100% of identified UIFW reported to council, AGSA, COGHSTA & Treasury by June 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Budget & Treasury
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10.	Annual Financial Statement Prepared & Submitted To AGSA, COGHSTA, Provincial And National Treasury	Thulamela	N/A	Number of Annual Financial Statement prepared & submitted to AGSA, COGHSTA, Provincial and National Treasury by August 2026, June 2027, June 2028	1 Annual Financial Statement prepared & submitted to AGSA, COGHSTA, Provincial and National Treasury by August 2026, June 2027, June 2028	OPEX	OPEX	OPEX	Own Funding	Budget & Treasury
11.	Bank Reconciliations Prepared	Thulamela	N/A	Number of bank reconciliations prepared by June 2027, June 2028, June 2029	12 bank reconciliations prepared by June 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Budget & Treasury

12.	Section 71 Reports Compiled and Submitted to Provincial Treasury Within 10 Days as Per Section 71 Of MFMA	Thulamela	N/A	Number of section 71 reports compiled and submitted to Provincial Treasury within 10 days as per section 71 of MFMA by June 2027, June 2028, June 2029	12 Section 71 reports compiled and submitted to Provincial Treasury within 10 days as per section 71 of MFMA by June 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Budget & Treasury
13.	Draft & Final Annual Budgets Prepared & Tabled to Council	Thulamela	N/A	Number of draft & final annual budgets prepared & tabled to council by June 2027, June 2028, June 2029	2 (1 draft & 1 final annual budgets) prepared & tabled to council by June 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Budget & Treasury
14.	Adjusted Budget Compiled and Approved by Council	Thulamela	N/A	Number of Adjusted budgets compiled and approved by council by February 2027, June 2028, June 2029	1 Adjusted budget compiled and approved by council by February 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Budget & Treasury

15.	Mid-Year Budget Report Prepared & Approved By Council	Thulamela	N/A	Number of Mid-year budget report prepared & approved by Council by January 2027, June 2028, June 2029	1 Mid-year budget report prepared & approved by Council by January 2027 June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Budget & Treasury
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Department: Budget and Treasury KPA: Good Governance & Public Participation Strategic Objective: To ensure efficiency and effectiveness in Municipal Administration										
INDICATOR NUMBER	PROJECT NAME	LOCATION	WARD NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	ANNUAL TARGET	BUDGET 2026/27	BUDGET 2027/28	BUDGET 2028/29	SOURCE OF FUNDING	DEPARTMENT RESPONSIBLE
1.	AG Action Plan	Thulamela	N/A	Number of AG Action plan tabled on issues raised by the Auditor General to council by March 2026, June 2028, June 2029	1 AG Action plan tabled on issues raised by the Auditor General to council by March 2026, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Budget & Treasury

Department: Planning and Development KPA: Local Economic Development Strategic Objective: To provide a climate that will attract investment and reduce unemployment through the promotion of economic development,										
INDICATOR NUMBER	PROJECT NAME	LOCATION	WARD NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	ANNUAL TARGET	BUDGET 2026/27	BUDGET 2027/28	BUDGET 2028/29	SOURCE OF FUNDING	DEPARTMENT RESPONSIBLE
1.	Market stalls Constructed in Sibasa	Sibasa	22	Number of market stalls constructed in Sibasa (opposite Spar) by June 2027	20 market stalls constructed in Sibasa (opposite Spar) by June 2027	R 1 000 000	-	-	Own Funding	Planning and Development
2.	Feasibility Study And Detailed Design For Office Park At Thembi Nwendamutswu	Thohoyandou	41	Appointment of service provider, feasibility study and detailed design for office park at Thembi Nwendamutswu (Information Centre) by March 2027	Appointment of service provider, feasibility study and detailed design for office park at Thembi Nwendamutswu (Information Centre) by March 2027	R 2 000 000	-	-	Own Funding	Planning and Development
3.	Development of Thulamela Show Site New	Thohoyandou	41	Number of Feasibility Study developed by June 2028 Constructed Security fence by June 2028	1 Feasibility Study developed by June 2028 Constructed Security fence By June 2029	-	R 2 000 000	R 5 000 000	MIG	Planning and Development

4.	Tshilamba Flea Market New	Tshilamba	03	Number of Flea Markets constructed by June 2028 Number of Flea Markets constructed by June 2029	40 Flea Market Constructed by June 2028 40 Flea Market Constructed by June 2029	-	R 2 000 000	R 5 000 000	Own Funding	Planning and Development
5.	Smmes Awarenesses Facilitated	Thulamela	N/A	Number of SMMEs Awarenesses facilitated (Media tourism, festive season & libra awarenesses) by June 2027, June 2028, June 2029	Number of SMMEs Awareness facilitated (1 Media tourism, 1 festive season & 2 libra awarenesses) by June 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Planning & Development
6.	Smmes Training Facilitated	Thulamela	N/A	Number of SMMEs Training facilitated (Agriculture & libra training) by March 2027, June 2028, June 2029	2 SMMEs Training facilitated (1 Agriculture & 1 libra training) by March 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Planning & Development
7.	SMME's Exhibitions Facilitated	Thulamela	N/A	Number of SMME's exhibitions facilitated (agriculture flea market, tourism & agriculture) by June 2027, June 2028, June 2029	6 SMME's exhibitions facilitated (1 agriculture flea market, 3 tourism & 2 agriculture) by June 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Planning & Development

8.	Job Opportunities Created Through (LED Initiatives) Projects)	Thulamela	N/A	Number of job opportunities created through (LED initiatives) projects by September 2026, June 2028, June 2029	1075 job opportunities created through (LED initiatives) projects by September 2026 70 job opportunities created through (LED) projects by September 2027 85 job opportunities created through (LED) projects by September 2028	OPEX	OPEX	OPEX	Own funding &MIG	Planning & Development
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9.	Trading Licenses Processed Within 14	Thulamela	N/A	Percentage of trading licenses processed within 14 working days by June 2027, June 2028, June 2029	100% trading licenses processed within 14 working days by June 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Planning & Development
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Department: Planning and Development KPA: Good Governance & Public Participation Strategic Objective: To ensure efficiency and effectiveness in Municipal Administration										
INDICATOR NUMBER	PROJECT NAME	LOCATION	WARD NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	ANNUAL TARGET	BUDGET 2026/27	BUDGET 2027/28	BUDGET 2028/29	SOURCE OF FUNDING	DEPARTMENT RESPONSIBLE
1.	IDP Budget /Public Participation Meetings Held	Thulamela	N/A	Number of IDP budget /Public Participation meetings held by June 2027, June 2028, June 2029	4 IDP Budget /Public Participation meetings held by June 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Planning & Development
2.	Of IDP/Budget Steering Committee Meetings	Thulamela	N/A	Number of IDP /Budget steering committee meetings held by June 2027, June 2028, June 2029	4 IDP /Budget steering committee meetings held by June 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Planning & Development

3.	IDP Process Plan Approved By Council	Thulamela	N/A	Number of IDP process plan approved by Council by August 2026, June 2027, June 2028	1 IDP process plan approved by Council by August 2026, June 2027, June 2028	OPEX	OPEX	OPEX	Own Funding	Planning & Development
4.	Draft IDP (2027/28) Tabled For Noting By Council	Thulamela	N/A	Number of Draft IDP (2027/28) tabled for noting by council by March 2027, June 2028, June 2029	1 Draft IDP (2027/28) tabled for noting by council by March 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Planning & Development
5.	Final Draft IDP (2027/28) Tabled For Approval By Council			Number of Final Draft IDP (2027/28) tabled for approval by council by May 2027, June 2028, June 2029	1 Final Draft IDP (2027/28) tabled for approval by council by May 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Planning & Development

Department: Planning and Development

KPA: Spatial Rationale

Strategic Objectives: To ensure integration in rural, urban development and land use control in order to promote sustainable integrated spatial development on a ongoing basis.

INDICATOR NUMBER	PROJECT NAME	LOCATION	WARD	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	ANNUAL TARGETS	BUDGET 2026/27	BUDGET 2027/28 ongoing	BUDGET 2028/29	SOURCE OF FUNDING	DEPARTMENT RESPONSIBLE
1.	Computer and Laptops Purchased	Thulamela	N/A	Number of laptops purchased by June 2027, June 2028, June 2029	3 laptops purchased by June 2027 3 laptops purchased by June 2028 1 laptop purchased by June 2029	R 200 000	R200 000	R50 000	ISDG	Planning & Development

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2.	Demarcation of Sites Applications	Thulamela	N/A	Percentage for all demarcation of sites applications received and processed within Thulamela by June 2026, June 2027, June 2028	100% for all demarcation of sites applications received and processed within Thulamela by June 2026, June 2027, June 2028	R 5 240 000	R 7 995 420	R 851 273.44	Own Funding	Planning & Development
3.	Precinct Plan Developed	Thohoyan dou D, (Nandoni Dam) and thohoyandou Studium	N/A	Number of Precinct plan developed for Nandoni dam, Thohoyandou D & Thohoyandou stadium by June 2027	1 Precinct plan developed for Nandoni dam, Thohoyandou D & Thohoyandou stadium by June 2027	R 3 250 000	-	-	Own Funding	Planning & Development
4.	Permission To Occupy (PTO) Certificates	Thulamela	N/A	Percentage of business Permission to Occupy (PTO) Certificates received and processed within 14 working days by June 2027, June 2028, June 2029	100% of business Permission to Occupy (PTO) Certificates received and processed within 14 working days by June 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Planning & Development

5.	Rezoning Applications Processed	Thulamela	N/A	Percentage of rezoning applications processed within 5 months by June 2027, June 2028	100% of Rezoning applications processed within 5 months by June 2027, June 2028	OPEX	OPEX	OPEX	Own Funding	Planning & Development
6.	Building Plans Processed	Thulamela	N/A	Percentage of Building plans processed within 60 days by June 2027, June 2028, June 2029	100% building plans processed within 60 days by June 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Planning & Development
7.	Building Inspection Reports Conducted	Thulamela	N/A	Number of building inspection reports conducted quarterly within Thulamela Municipality by June 2027, June 2028, June 2029	4 building inspection reports conducted quarterly within Thulamela Municipality by June 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Planning & Development

8.	Deeds Of Grant Rights Application	Thulamela	N/A	Percentage of Deeds of grant rights application processed within 18 working days by June 2027, June 2028, June 2029	100% Deeds of grant rights application processed within 18 working days by June 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Planning & Development
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Department: Community Services KPA: Municipal Institutional Development & Transformation Strategic Objective: To ensure Efficiency and Effectiveness in Municipal Administration										
INDICATOR NUMBER	INDICATOR NUMBER	INDICATOR NUMBER	INDICATOR NUMBER	INDICATOR NUMBER	INDICATOR NUMBER	INDICATOR NUMBER	INDICATOR NUMBER	INDICATOR NUMBER	INDICATOR NUMBER	INDICATOR NUMBER

1.	4 Ton Truck Purchased	Thulamela	N/A	Number of 4 Ton Truck purchased by March 2027	1 X 4 Ton Truck purchased by March 2027	R 1 200 000	-	-	Own Funding	Community Services
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2.	Blue Lights For Traffic Cars Purchased	Thulamela	N/A	Number of Blue Lights for traffic cars purchased by March 2027	19 Blue Lights for traffic cars purchased by March 2027	R800 000	-	-	Own Funding	Community Services
3.	Vehicles Purchased	Thulamela	N/A	Number of Vehicles purchased (Sedans) by March 2027	5 Vehicles purchased (Sedans) by March 2027	R4 000 000	-	-	Own Funding	Community Services
4.	Vehicles Purchased	Thulamela	N/A	Number of Vehicles purchased (Sedans) by June 2027	3 Vehicles purchased (Sedans) by June 2027	R1 100 000	-	-	Own Funding	Community Services
5.	Traffic Management System Software Purchased And Installed	Thulamela	N/A	Number of Traffic Management System Software for summons purchased and installed by December 2026, June 2028, June 2029	1 Traffic Management System Software for summons purchased and installed by December 2026, June 2028, June 2029	R600 000	R600 000	-	Own Funding	Community Services
6.	Special Program Minibus Purchased	Thulamela	N/A	Number of Special Program Minibus purchased by March 2027	1 Special Program Minibus purchased by March 2027	R 1 000 000	-	-	Own Funding	Community Services
7.	Floor Scrubber Purchased	Thulamela	N/A	Number of Floor Scrubber purchased by December 2026	1 Floor scrubber purchased by December 2026	R150 000	-	-	Own Funding	Community Services
8.	Machinery And Equipment (Brush Cutters, Ride On Lawn Mowers, Chain Saws, Pole Prunner And Walk Behind Lawn Mowers) Purchased	Thulamela	N/A	Number of Machinery and Equipment (Brush cutters, Ride on Lawn Mowers, Chain Saws, Pole Prunner and Walk Behind Lawn Mowers) purchased by June 2027	33 Machinery and equipment (25 Brush cutters, 3 Ride on Lawn Mowers, 2 Chain Saws, 1 Pole Prunner and 2 Walk Behind Lawn Mowers) purchased by June 2027	R1 500 000	-	-	Own Funding	Community Services

9.	Breathalyzers Purchased	Thulamela	N/A	Number of Breathalyzers purchased by March 2027	3 Breathalyzers purchased by March 2027	R60 000	-	-	Own Funding	Community Services
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10.	Compactor Truck Solid Waste	Thulamela	N/A	Number of Compactor Truck solid waste purchased by 2028	1 Compactor truck solid waste purchased by June 2028	-	R 12 000 000	-	MIG	Community Services
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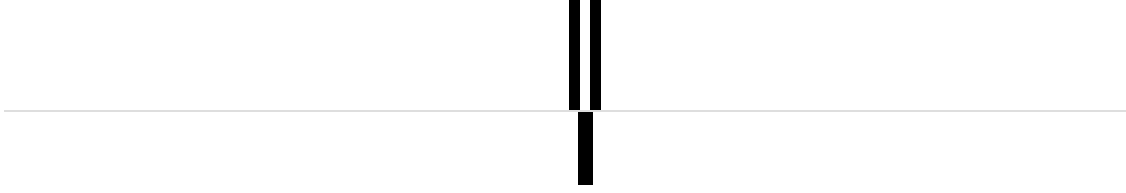
Department: Municipal Manager's Office
KPA: Basic Service Delivery
Strategic Objective: To provide clean and healthy environment on continuous basis in all areas of the municipality using existing resources, tools, and landfill sites.

INDICATOR NUMBER	PROJECT NAME	LOCATION	WARD NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	ANNUAL TARGET	BUDGET 2026/27	BUDGET 2027/28	BUDGET 2028/29	SOURCE OF FUNDING	DEPARTMENT RESPONSIBLE
1.	Refuse Drop-Off Centers Constructed At Phiphidi, Tshivhilwi, Muraga, Mukula & Lwamondo	Phiphidi, Mukula, Tshivhilwi, Muraga, Thukh utha	24,12,39,13,34	Number of Refuse Drop-off centers constructed at Phiphidi, Tshivhilwi, Muraga, Mukula & Lwamondo by June 2027, June 2028, June 2029	5 Refuse Drop-off centers constructed at (1 Phiphidi, 1 Tshivhilwi, 1 Muraga, 1 Mukula & 1 Lwamondo) by June 2027, June 2028, June 2029	R5 000 000	R5 000 000	R5 000 000	Own Funding	Community Services
2.	Contractors Appointed For Thulamela Buyback Center	N/A	N/A	Number of contractors appointed for Thulamela buyback center by June 2027(Multi-year)	1 Contractors appointed for Thulamela buyback center by June 2027 (Multi-year)	R 3 000 000	-	-	Own Funding	Community Services
3.	Disaster Emergency Temporary Shelters Purchased	Thulamela	N/A	Number of Disaster Emergency Temporary Shelters purchased by March 2027	5 Disaster Emergency Temporary Shelters purchased by March 2027	R 500 000	-	-	Own Funding	Community Services
4.	Construction Of Gundani Landfill Cell	Gundani	02	To construct Gundani Landfill Cell by June 2027, June 2028	1 Gundani Landfill Cell Constructed by June 2027, June 2028	R 5 461 000	R 4 000 000	-	MIG	Community Service

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5.	Doors, Showers Faucets And Basins Installed At Gundani Landfill Site	Gundani	02	Number of doors, showers faucets and basins installed at Gundani Landfill Site by June 2027, June 2028	14 Doors, 3 showers, 6 faucets and 6 basins installed at Gundani Landfill Site by June 2027, June 2028	R 1 000 000	R 1 000 000	-	MIG	Community Service
6.	Construction Of Thohoyandou Landfill Cell	Muledane	36	To construct Thohoyandou Landfill cell earthwork by June 2027 Number of Landfill cell constructed at Thohoyandou by June 2028	2 521 m3 of earthwork constructed qat Thohoyandou Landfill by June 2027 1 Landfill cell constructed at Thohoyandou by June 2028	R 13 000 000	R 10 000 000	-	MIG	Community Service
7.	Solid Waste Thohoyandou Landfill Cell Work In Progress	Muledane	36	Number of Solid Waste Thohoyandou Landfill Cell Constructed by June 2028	1 Solid Waste Thohoyandou Landfill Cell Constructed by June 2028	-	R 1 000 000	-	Own Funding	Community Service
8.	Skip Bins New	Thulamela	N/A	Number of Skip bins purchased by June 2028 Number of Skip bins purchased by June 2029	10 Skip bins purchased by June 2028 5 Skip bins purchased by June 2029	-	R 400 000	R 200 000	Own Funding	Community Service

9.	Households In Urban Areas Having Access To Basic Services Level Of Solid Waste Removal Per Week	N/A	N/A	Percentage of households in urban areas having access to basic services level of solid waste removal per week by June 2027, June 2028, June 2029	100% households in urban areas having access to basic services level of solid waste removal per week by June 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Community Services
10.	Households In Rural Areas Having Access To Basic Services Level Of Solid Waste Removal Per Week	N/A	N/A	Number of households in rural areas having access to basic services level of solid waste removal per week by June 2027 June 2028, June 2029	7148 Households in rural areas having access to basic services level of solid waste removal per week by June 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Community Services
11.	Villages Having Access To A Common/Identified Point Of Basic Level Of Waste Removal Per Week	N/A	N/A	Number of villages having access to a common/identified point of basic level of waste removal per week by June 2027 , June 2028, June 2029	153 villages having access to a common/identified point of basic level of waste removal per week by June 2027 , June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Community Services
12.	Businesses That Receive Refuse Removal At Least Once Per Week	N/A	N/A	Percentage of businesses that receive refuse removal at least once per week by June 2027, June 2028, June 2029	100 % businesses that receive refuse removal at least once per week by June 2027, June 2028, June 2029	OPEX	OPEX	OPEX	Own Funding	Community Services



Department: Community Services and Technical Services
KPA: Local Economic Development
Strategic Objective: To provide a climate that will attract investment and reduce unemployment through the provision of economic development.

INDICATOR NUMBER	PROJECT NAME	LOCATION	WARD NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	ANNUAL TARGET	BUDGET 2026/27	BUDGET 2027/28	BUDGET 2028/29	SOURCE OF FUNDING	DEPARTMENT RESPONSIBLE
1.	Job Opportunities Created Through (EPWP) Projects	N/A	N/A	Number of job opportunities created through (EPWP) projects from Community & Technical Services by September 2027 Number of job opportunities created through (EPWP) projects by June 2028 Number of job opportunities created through (EPWP) projects by June 2029	733 job opportunities created through (EPWP) projects from (600 Community & 133 Technical Services) by September 2027 800 job opportunities created through (EPWP) projects by June 2028 1000 job opportunities created through (EPWP) projects by June 2029	OPEX	OPEX	OPEX	Own funding & MIG	Community Services and Technical Services

Department: Technical Services KPA: Municipal Institutional Development & Transformation Strategic Objective: To ensure efficiency and effectiveness in Municipal Administration										
INDICATOR NUMBER	INDICATOR NUMBER	INDICATOR NUMBER	INDICATOR NUMBER	INDICATOR NUMBER	INDICATOR NUMBER	INDICATOR NUMBER	INDICATOR NUMBER	INDICATOR NUMBER	INDICATOR NUMBER	INDICATOR NUMBER
1.	Air Conditioners Purchased And Installed	Thulamela	N/A	Number of air conditioners purchased and installed at Thulamela Head Office by June 2027 Number of air conditioners purchased and installed at Thulamela Head Office by June 2028 Number of air conditioners purchased and installed at Thulamela Head Office by June 2029	20 Air conditioners purchased and installed at Thulamela Head Office by June 2027 20 Air conditioners purchased and installed at Thulamela Head Office by June 2028 15 Air conditioners purchased and installed at Thulamela Head Office by June 2029	R1 000 000	R1 000 000	R1 000 000	Own Funding	Technical Services
2.	Office Chairs Purchased	Thulamela	N/A	Number of Office chairs purchased by September 2026, June 2027, June 2028	2 office chairs purchased by September 2026, June 2027, June 2028	R20 000	R20 000	R20 000	Own Funding	Technical Services

3.	Computer And Laptops Purchased	Thulamela	N/A	Number of Laptops purchased by December 2026, June 2027, June 2028	2 Laptops purchased by December 2026, June 2027, June 2028	R120 000	R100 000	R100 000	MIG	Technical Services
4.	Guardroom Constructed	Mandala	27	Number of Guardroom constructed at Mandala Testing Station by March 2027	1 Guardroom constructed at Mandala Testing Station by March 2027	R1 000 000	-	-	Own Funding	Technical Services

5.	Bakkies Purchased	Thulamela	N/A	Number of Bakkies purchased by March 2027	2 Bakkies purchased by March 2027	R1 400 000	R500 000	R1 000 000	Own Funding	Technical Services
				Number of Bakkies purchased by March 2027	1 Bakkies purchased by March 2028					
				Number of Bakkies purchased by March 2027	1 Bakkies purchased by March 2029					
6.	Graders Purchased	Thulamela	N/A	Number of Graders purchased by March 2027	2 Graders purchased by March 2027	R 4 200 000	R 9 318 890	R 6 000 000	Own Funding	Technical Services
				Number of Graders purchased by March 2028	4 Graders purchased by March 2027					
				Number of Graders purchased by March 2029	2 Graders purchased by March 2027					

Department: Technical Services
KPA: Basic Service Delivery
Strategic Objective: To provide sustainable infrastructure development.

INDICATOR NUMBER	INDICATOR NUMBER	INDICATOR NUMBER	INDICATOR NUMBER	INDICATOR NUMBER	INDICATOR NUMBER	INDICATOR NUMBER	INDICATOR NUMBER	INDICATOR NUMBER	INDICATOR NUMBER	INDICATOR NUMBER
1.	Sports Facilities At Tshilapfene, Combo Courts At Thengwe-Mapate, Gonden Sterkstroom And Tshikambe Villages Constructed	Thulamela	N/A	Number of sports facilities at Tshilapfene, combo courts at Thengwe-Mapate, Gonden Sterkstroom and Tshikambe villages constructed by December 2026, June 2027, June 2028	1 Tshilapfene sports facility, 3 combo courts (1 Thengwe-Mapate, 1 Gonden Sterkstroom and 1 Tshikambe) constructed by December 2026, June 2027, June 2028	R6 500 000	R8 500 000	-	MIG	Technical Services
2.	Households Electrified At Tshitani Phase 3, Khalambazo & Ha-Makhuvha Phase 2	Thulamela	N/A	Number of households electrified at Tshitani phase 3, Khalambazo & Makhuvha phase 2, by June 2027	312 households electrified at (100 Tshitani phase 3, 100 Khalambazo & 112 Makhuvha phase 2) by June 2027	R 8 000 000	-	-	Own Funding	Technical Services
3.	Borehole Drilled At Makwarela Hall	Makwarela	23	Number of borehole drilled at Makwarela Hall by March 2027	1 borehole drilled at Makwarela Hall by March 2027	R 200 000	-	-	Own Funding	Technical Services

4.	Borehole drilled at Makwarela Stadium	Makwarela	23	Number of borehole drilled at Makwarela Stadium by March 2027	1 borehole drilled at Makwarela Stadium by March 2027	R 200 000	-	-	Own Funding	Technical Services
5.	Borehole drilled at Mutale Suboffice	Tshilamba	3	Number of borehole drilled at Mutale Sub-office by March 2027	1 borehole drilled at Mutale Sub-office by March 2027	R 200 000	-	-	Own Funding	Technical Services

6.	Borehole drilled at Mutale Hall	Tshilamba	3	Number of borehole drilled at Mutale Hall by March 2027	1 borehole drilled at Mutale Hall by March 2027	R 200 000	-	-	Own Funding	Technical Services
7.	High mast installed at Mandala Testing Station	Mandala	27	Number of High mast installed at Mandala Testing Station by December 2026	1 High mast installed at Mandala Testing Station by December 2026	R 1 300 000	-	-	Own Funding	Technical Services
8.	High masts installed at Thohoyandou CBD (R524 Traffic circle, next to old Limdev building & bus rank)	Thohoyandou(CBD)	22	Number of High masts installed at Thohoyandou CBD (R524 Traffic circle, next to old Limdev building & bus rank) by December 2026	3 High masts installed at Thohoyandou CBD (1 R524 Traffic circle, 1 next to old Limdev building & 1 bus rank) by December 2026	R 4 000 000	-	-	Own Funding	Technical Services

9.	High mast installed at Makhuvha Stadium	Makhuvha	19	Number of High mast installed at Makhuvha Stadium by December 2026	High mast installed at Makhuvha Stadium by December 2026	R 1 300 000	-	-	Own Funding	Technical Services
10.	High mast installed at Gonden Sterkstroom	Gonden (Sterkstroom)	39	Number of High mast installed at Gonden Sterkstroom by December 2026	High mast installed at Gonden Sterkstroom by December 2026	R 1 300 000	-	-	Own Funding	Technical Services
11.	High Mast installed at Gonden HaMabilu	Gonden (Ha Mabilu)	31	Number of High Mast installed at Gonden Ha-Mabilu by December 2026	High mast installed at Gonden Ha-Mabilu by December 2026	R 1 300 000	-	-	Own Funding	Technical Services

12.	Streetlights installed and m2 of sidewalk constructed at DE Paradise to Old KFC	Thohoyandou (CBD)		Number of streetlights installed and m2 of sidewalk constructed at DE Paradise to Old KFC by March 2027 Number of streetlights installed and m2 of sidewalk constructed at DE Paradise to Old KFC by March 2028 Number of streetlights installed and m2 of sidewalk constructed at DE Paradise to Old KFC by March 2029	15 Streetlights installed and 1000 m2 of sidewalk constructed at DE Paradise to Old KFC by March 2027 20 Streetlights installed and 1000 m2 of sidewalk constructed at DE Paradise to Old KFC by March 2028 10 Streetlights installed and 1000 m2 of sidewalk constructed at DE Paradise to Old KFC by March 2029	R 7 300 000	R 10 000 000	R 8 000 000	Own Funding	Technical Services
13.	Maniini K to L Internal Streets upgraded from gravel to asphalt at	Maniini	41	Number of km upgraded from gravel to asphalt at Maniini K to L Internal Streets by September 2026	1.7 km upgraded from gravel to asphalt at Maniini K to L Internal Streets by September 2026	R 5 000 000	-	-	Own Funding	Technical Services
14.	Streetlights installed and m ² of sidewalk paved from UIF to Shell garage	Thohoyandou	22	Number of Streetlights installed and m ² of sidewalk paved from UIF to Shell garage by March 2027	30 Streetlights installed and 200m ² of sidewalk paved from UIF to Shell garage by March 2027	R 11 548 000	-	-	Own Funding	Technical Services

15.	Hollywood to Sibasa Road reconstructed	Thohoyandou G to Sibasa	21	km of reconstructed (asphalt) from Hollywood to Sibasa Road by June 2027, June 2028, June 2029	2 km reconstructed (asphalt) from Hollywood to Sibasa Road by June 2027, June 2028, June 2029	R 14 000 000	R 15 000 000	R 25 000 000	Own Funding	Technical Services
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17	Detailed design approved for Matavhela internal streets	Matavhela	2	Number of Detailed design approved for Matavhela internal streets by June 2027	1 Detailed design approved for Matavhela internal streets by June 2027	R6 000 000	-	-	Own Funding	Technical Services
18.	Itsani to Shayandima road reconstructed	Itsani to Shayandima	37 & 38	km of reconstructed(asphalt) from Itsani to Shayandima road by June 2027 Number of km rehabilitated(asphalt) from Itsani to Shayandima road by June 2028 Number of km rehabilitated(asphalt) from Itsani to Shayandima road by June 2029	2km of reconstructed (asphalt)from Itsani to Shayandima road by June 2027 2 Km of road rehabilitated (asphalt)from Itsani to Shayandima road by June 2028 4 Km of road rehabilitated (asphalt)from Itsani to Shayandima road by June 2029	R 17 000 000	R 15 000 000	R 25 000 000	Own Funding	Technical Services

19.	Overheads bridges reconstructed at Mphephu drive	Thohoyan dou (CBD)	22	Number of overheads bridges reconstructed at Mphephu drive by June 2027 Number km of overheads bridges reconstructed on Mphephu drive by June 2028	2 overheads bridges reconstructed at Mphephu drive by June 2027 1 overheads bridge reconstructed on Mphephu drive by June 2028	R 2 500 000	R 1 500 000	-	Own Funding	Technical Services
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16.	Mukumbani Earth Retaining Structure constructed	Mukumbani	31	To construct Mukumbani Earth Retaining Structure by December 2026	3 Earth Retaining Structures constructed at Mukumbane by December 2026	R 3 000 000	-	-	Own Funding	Technical Services
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20.	Culverts constructed at Vhurivhuri, Tshiavha-Muremelane, Matsika and MbaelaMuhotoni)	Vhuri- Vhuri, The ngwe TVET, Pile, Mbahela Muhotoni	15,6	Number of c constructed at Vhuri Tshiavha-Muremelane, Matsika and Mbaela-Muhotoni)) June 2027 Number of c constructed at Vhuri Tshiavha-Muremelane, Matsika and Mbaela-Muhotoni)) June 2028 Number of c constructed at Vhuri Tshiavha-Muremelane, Matsika and Mbaela-Muhotoni)) June 2029	4 culverts constructed at (1 Vhurivhuri, 1 Tshiavha-Muremelane, 1 Matsika and 1 Mbaela-Muhotoni) by June 2027 2 culverts constructed at (1 Vhurivhuri, 1 Tshiavha-Muremelane, 1 Matsika and 1 Mbaela-Muhotoni) by June 2028 2 culverts constructed at (1 Vhurivhuri, 1 Tshiavha-Muremelane, 1 Matsika and 1 Mbaela-Muhotoni) by June 2029	R 4 800 000	R 4 000 000	R 5 000 000	Own Funding	Technical Services
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21.	Appointment of services provider for Tshilungoma Ring Road	Tshilungo ma	20	Number of service providers appointed for Tshilungoma Ring Road by June 2027	1 service provider appointed for Tshilungoma Ring Road by June 2027 10 km constructed from gravel to tarroad at Tshilungoma by June 2028 7 km constructed from gravel to tarroad at Tshilungoma by June 2028	R 3 136 000	R 46 000 000	R 30 829 000	MIG	Technical Services
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23.	Lwamondo Territorial Council Access Road upgraded from gravel to paving	Lwamondo	33	km upgraded from gravel to paving at Lwamondo Territorial Council Access Road by March 2027	6km upgraded from gravel to paving at Lwamondo Territorial Council Access Road by March 2027	R 53 000 000	-	-	MIG	Technical Services
24.	Service provider appointed for Hollywood to Nandoni Dam	Maniini, Didi, Tshilungoma	41,2	Number of service provider appointed for Hollywood to Nandoni Dam by June 2027 Number of km constructed from gravel to paving at Hollywood to Nandoni Dam by June 2028	1 service provider appointed for Hollywood to Nandoni Dam by June 2027 2 km constructed from gravel to paving at Hollywood to Nandoni Dam access road by June 2028	R 5 000 000	R 7 000 000	-	Own Funding	Technical Services
25.	Phiphidi Maha Road repaired	Phiphidi	24	km of gravel repaired at Phiphidi Maha Road by March 2027	2,5km of gravel repaired at Phiphidi Maha Road by March 2027	R 4 000 000	-	-	Municipal Disaster Response Grant (MDRG)	Technical Services
26.	Murangoni low bridge constructed	Murangoni	31	Number of low-level bridge constructed at Murangoni by March 2027	1 low level bridge constructed at Murangoni by March 2027	R 4 250 000	-	-	Municipal Disaster Response Grant (MDRG)	Technical Services

27.	Phindula ring road repaired	Ngovhela	40	km of gravel repaired at Ngovhela Phindula Ring Road by March 2027	2.0 km of gravel repaired at Ngovhela Phindula Ring Road by March 2027	R 3 250 000	-	-	Municipal Disaster Response Grant (MDRG	Technical Services
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22.	Mapate Access Road constructed from gravel to asphalt	Mapate	32	km constructed from gravel to asphalt at Mapate Access road by December 2026	4.4km constructed from gravel to asphalt at Mapate Access road by December 2026	R 38 000 000	-	-	MIG	Technical Services
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30.	Masikhwa Primary school to Musanda road repaired	Mutoti	19	km of gravel repaired at Masikhwa Primary school to Musanda road by September 2026	1 km of gravel repaired at Masikhwa Primary school to Musanda road by September 2026	R 250 000	-	-	Municipal Disaster Response Grant (MDRG	Technical Services
31.	Tshiulungoma to Lufule and Thukhutha road repaired	Tshiulundoma	20	km repaired at Tshiulungoma to Lufule and Thukhutha road by September 2026	0,2 km of gravel repaired of Tshiulungoma to Lufule and Thukhutha road by September 2026	R 250 000	-	-	Municipal Disaster Response Grant (MDRG	Technical Services

32.	Repair Makuya Tshambuka Bridge	Makuya	06	Number of bridge repaired at Makuya Tshambuka by June 2027	1 bridge repaired at Makuya Tshambuka bridge by June 2027	R 1 500 000	-	-	Municipal Disaster Response Grant (MDRG	Technical Services
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28.	Makuya Tshambuka bridge repaired	Makuya	06	Number of bridge repaired at Makuya Tshambuka by September 2026	1 bridge repaired at Makuya Tshambuka bridge by September 2026	R 1 500 000	-	-	Municipal Disaster Response Grant (MDRG	Technical Services
29.	Mahematshena to Mphaphuli Road repaired	Dzwerani	26	km of gravel repaired at Mahematshena to Mphaphuli Road by September 2026	0.2Km of gravel repaired at Mahematshena to Mphaphuli Road by September 2026	R 1 500 000	-	-	Municipal Disaster Resonse Grant (MDRG	Technical Services

33.	Matavhela Internal Streets Upgrade	Matavhela	2	Number of KM upgraded from gravel to paving by June 2028 Number of KM upgraded from gravel to paving by June 2029	2,5km Constructed internal Streets at Matavhela by June 2028 2,5km Constructed internal Streets at Matavhela by June 2029	-	R 40 000 000	R 42 850 000	MIG	Technical Services
34.	Upgrading of Internal Streets & Lightin in Shayand WIP new	Shayandima	38	Number of km upgraded from Gravel to asphalt at Shayandima by June 2028	2 km constructed from gravel to asphalt at Shayandima by June 2028	-	R 9 741 536	-	Own Funding	Technical Services
35.	Thohoyandou M Internal Streets	Maniini	41	Number of designs developed by June 2028 Km upgraded from gravel to asphalt at Thohoyandou M by June 2029	1 design developed Thohoyandou M by June 2028 1,5 km constructed from Gravel to asphalt at Thohoyandou M by June 2029	-	R 1 000 000	R 5 000 000	Own Funding	Technical Services

36.	Upgrading Mutale EXT. 1 Streets	of Tshilamba	3	Number of km constructed from Gravel to asphalt by June 2028, June 2029	3 km constructed from Gravel to asphalt at Mutale Ext 1 by June 2028 15 km constructed from Gravel to asphalt at Mutale Ext 1 by June 2029	-	R 15 000 000	R 40 000 000	Own Funding	Technical Services
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37.	Shayandima EXT 3	Shayandima	38	Number of designs developed by June 2028 Number of km constructed from gravel to asphalt by 2029	1 design developed for Shayandima by June 2028 9 km constructed from gravel to asphalt at Shayandima by June 2029	-	R 2 000 000	R 26 771 366	Own Funding	Technical Services
38.	Detailed design approved for Matavhela internal streets	Matavhela	2	Number of Detailed design approved for Matavhela internal streets by June 2027	1 Detailed design approved for Matavhela internal streets by June 2027	R 6 000 000	-	-	Own Funding	Technical Service
39.	Reconstruction of Maniini Streets (VENTRANS Road) New	Maniini	41	Number of km rehabilitated by June 2028 Number of km rehabilitation by June 2029	2,5 km rehabilitated of streets at Maniini by June 2028 10 km rehabilitation of streets at Maniini by June 2028	-	R 7 000 000	R 30 000 000	Own Funding	Technical Services
40.	TLB-Technical (Tractor- LoaderBackhoe)	Thulamela	N/A	Number of TLB purchased by June 2028	1 TLB (Tractor loaderbackhoe) purchased by June 2028	-	R 1 500 000	-	Own Funding	Technical Services
41.	Tipper (Technical)	Thulamela	N/A	Number of tipper truck purchased by June 2028	1 tipper truck to be purchased by June 2028	-	R 3 000 000	-	Own Funding	Technical Services

42.	Tshifudi Stadium Pitch Fence	Tshifudi	09	Constructed pitch fence by June 2029	Constructed pitch fence at Tshifudi stadium by June 2029	-	-	R 300 000	Own Funding	Technical Services
43.	G Extension High Mast	Thohoyan dou G	17	Number of High masts constructed by June 2029	1 High mast constructed by June 2029	-	-	R 1 300 000	Own Funding	Technical Services

44.	High Mast Mbaleni	Mbaleni	17	Number of High masts constructed	2 High mast constructed at Mbaleni by June 2029	-	-	R 2 600 000	Own Funding	Technical Services
45.	Households electrified at Tshitani	Tshitani	16	Number of households electrified at Tshitani phase 3 by June 2027	100 households electrified at Tshitani phase 3 by June 2026	R 2 570 000	-	-	INEP	Technical Services
46.	Households electrified at Khambazo	Khambazo	16	Number of households electrified at Khambazo by June 2027	100 households electrified at Khambazo by June 2027	R 2 570 000	-	-	INEP	Technical Services
47.	Households electrified at Ha-Makhuvha phase 2	Ha - Makhuvha	29	Number of households electrified at Ha-Makhuvha phase 2 by June 2027	112 households electrified at Ha-Makhuvha phase 2 by June 2027	R 2 860 000	-	-	INEP	Technical Services
48.	Mandala testing station High Mast new	Mandala	32	Number of High Mast at Mandala Testing Station by June 2027	1 High mast at Mandala Testing Station by June 2027	R1 300 000	-	-	Own funding	Technical Services
49.	Makhuvha Stadium Boundry Wal	Ha - Makhuvha	19	Constructed Makhuvha Stadium Boundary Wall by June 2028	Constructed Makhuvha Stadium Boundary Wall by June 2028	-	R8 000 000	-	Own funding	Technical Services
50.	Gondeni Sterkstroom Sports Ground Boundry Wall	Gondeni Sterkstroom	26	Constructed Gondeni Sterkstroom Sport Ground Boundary Wall by June 2029	Constructed Gondeni Sterkstroom Sport Ground Boundary Wall by June 2029	-	-	R8 000 000	Own funding	Technical Services

51.	Makonde Stadium Pitch Fence	Makonde	10	To construct makonde Pitch fence by June 2028	Appointment of Service Provider for Construction of Makonde Pitch Fence by June 2028	-	R300 000	-	Own funding	Technical Services
52.	Makwarela Stadium Pitch Fence	Makwarela	21	To construct Makwarela Pitch fence by June 2029	Appointment of Service Provider for Construction of Makwarela Pitch Fence by June 2029	-	-	R300 000	Own funding	Technical Services
53.	Tshilapfene High Mast	Tshilapfene	26	Number of High mast Constructed at Tshilapfene by June 2028	1 High mast Constructed at Tshilapfene by June 2028	-	R1 300 000	-	Own funding	Technical Services
54.	Uif To Shell Garage Wip New	Thohoyandou	22	Constructed landscape at UIF to shell garage by June 2028	Constructed landscape at UIF to shell garage by June 2028	-	R8 000 000	-	Own funding	Technical Services
55.	Excavator Gravel	N/A	N/A	Number of Excavators of Gravel Purchased by June 2029	1 Excavators of Gravel Purchased by June 2029	-	-	R6 000 000	Own funding	Technical Services
56.	Electrification Vhutsavha (50 Units)	Vhutsavha	16	Number of Households to be Electrified by June 2028	50 Units to be electrified at Vhutsavha by 2028	-	R 1 285 000	-	INEP	Technical Services

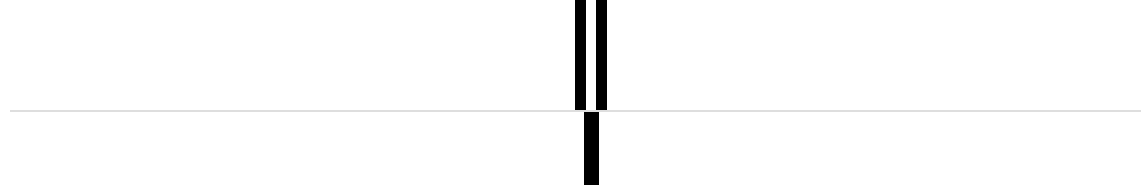
57.	Electrification Tswinga (300)	Tswinga	36	Number of households to be electrified by June 2029	300 Units to be electrified at Tswinga by June 2029	-	R 8 026 000	-	INEP	Technical Services
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58.	Electrification Khubvi (400 units)	Khubvi	12	Number of Households to be Electrified by 2028	400 Units to be electrified at Khubvi by 2028	-	-	R 13 610 000	INEP	Technical Services
59.	Electrification Mashawana (100 Units)	Mashawana	36	Number of Households to be Electrified by 2028	100 Units to be electrified at Mashawana by 2028	-	R 2 570 000	-	INEP	Technical Services

60.	Electrification Tshamutilikwa (100 Units)	Tshamutilikwa	16	Number of Households to be Electrified by June 2026	100 Units to be electrified at Tshamutilikwa by 2028	-	R 2 570 000	-	INEP	Technical Services
61.	Electrification Tshivhilidulu phase 2 (100 Units)	Tshivhilidulu	32	Number of Households to be Electrified by June 2027	100 Units to be electrified at Thononda by 2028	-	R 2 570 000	-	INEP	Technical Services
62.	Access Road From Gravel To Asphalt At Tshaulu Testing Station	N/A	N/A	km of access road from gravel to asphalt and m2 of internal street & m2 of parking from gravel to paving blocks constructed at Tshaulu testing station June 2027, (Multi-year) June 2028, June 2029	0.215 km access road from gravel to asphalt and 700 m2 of internal street & 800 m2 of parking from gravel to paving blocks constructed at Tshaulu testing station June 2027 (Multi-year), June 2028, June 2029	R 15 000 000	R 30 000 000	R 10 000 000	Own Funding	Technical Services

PROJECTS FROM SECTOR DEPARTMENTS, PARASTATALS & VHEMBE DISTRICT MUNICIPALITY

KPA: BASIC SERVICE DELIVERY								
ITEM NO:	Project name	Location	Ward	Budget Planning			Source of Funding	Department Responsible
				2026/27	2027/28	2028/29		
1.	Makonde Shadani electrification (312 Units) Makonde	Shadani	10	R19 935 145,90	-	-	Eskom	Eskom
2.	Bunzhe Ext electrification (161 Units)	Bunzhe	16	R19 935 145,90	-	-	Eskom	Eskom
3.	Khalavha Ext electrification (36 Units)	Khalavha	32	R4 442 487,79	-	-	Eskom	Eskom
4.	Tshilamba electrification (39 Units)	Tshilamba	03	R2 425 306,01	-	-	Eskom	Eskom
5.	Tshilapfene electrification (51 Units)	Tshilapfene	29	R2 074 404,10	-	-	Eskom	Eskom
6.	Tshithuthuni Nzhelele electrification (150 Units)	Tshithuthuni	04	R2 767 657,62	-	-	Eskom	Eskom



7.	Nandoni Water Treatment works upgrade	Nandoni	19	R181 429.00	-	-	Water and Sanitation	Water and Sanitation
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KPA: BASIC SERVICE DELIVERY								
ITEM NO:	Project name	Location	Ward	Budget Planning			Source of Funding	Department Responsible
				2026/27	2027/28	2028/29		
1.	Mutale raw and portable bulk water system upgrade (Budget maintenance)	Mutale River	N/A	R515 429 870,91	-	-	Water and Sanitation	Water and Sanitation
2.	Bulk water and reticulation supply	Murangoni, Vondo la fhasi, Maranzhe, Tshikunda, Vondo la nthu, Matondoni	31	R159 719 254,58	-	-	Water and Sanitation	Water and Sanitation
3.	Mutale wastewater ponds	Tshilamba	03	R11 780 710.98	-	-	Water and Sanitation	Water and Sanitation
4.	VONDO RWS: Murangoni	Murangoni	31	R 66,285,423.00	R 69,201,982.00	-	MIG	Vhembe District Municipality
5.	Water Supply and Bulk Water Reticulation of Ngwenani Themeli	Ngwenani, Themeli, Ngulumbi, Ngovhela, Madamalala, Phindula	29	R 85,579,323.00	R 89,344,814.00	-	MIG	Vhembe District Municipality
6.	Mutale Raw and Potable Bulk Water System Upgrade	Mutale River	N/A	R 243,533,138.00	R 257,277,535.00	-	MIG	Vhembe District Municipality
7.	Increasing the Capacity of Vondo WTW & Upgrading of water	Thulamela 76332 Household	14, 16,17,18, 22,23,24,29,31, 34,35,36,40 and 41	R 14,909,044.00	R 15,565,42.00	-	MIG	Vhembe District Municipality

8.	Upgrading the Vondo WTW & Related Bulk Infrastructure in the Area - Phase 2: Pump Main from Vondo WTW to Reservoirs R3A & R3B	Thulamela 76332 Household Ward	14, 16,17,18, 22,23,24,29,31, 34,35,36,40 and 41	R 40,232,727.00	R 42,002,967.00	-	MIG	Vhembe District Municipality
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PA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
	Projects Name	Location	ward	Start Date	End Date	Budget Planning			Source of Funding	Department Responsible
						2026/27	2027/28	2028/29		
	Madzivhandila Admin Strongroom	Dumasi	19	2019-04-01	2028-03-18	R0	R2 500 000	R 1 250 00	Agriculture & Rural Development	Agriculture & Rural Development
	Fence			2025-05-30	2027-04-30	R1 500 000	R75 000	R0	Agriculture & Rural Development	Agriculture & Rural Development
	Madzivhandila Machinery Shed For Main Campus	Dumasi	19	2020-04-01	2028-03-31	R0	R5 000 000	R4 790 000	Agriculture & Rural Development	Agriculture & Rural Development
	Madzivhandila Machinery (Cherry Picker)	Dumasi	19	2024-04-29	2029-12-29	R0	R0	R1000 000	Agriculture & Rural Development	Agriculture & Rural Development
	Madzivhandila Upgrade Of Security Infrastructure	Dumasi	19	2020-06-24	2027-04-30	R2000 000	R9 663 000	R5000 000	Agriculture & Rural Development	Agriculture & Rural Development
	Redline Rehabilitation: Vhembe Houses Phase 1			2025-05-30	2027-07-31	R5000 000	R5000 000	R5000 000	Agriculture & Rural Development	Agriculture & Rural Development
	Madzivhandila Kitchen Renovation	Dumasi	19	2023-05-02	2027-08-29	R1 000 000	R74000	R0	Agriculture & Rural Development	Agriculture & Rural Development
PA: BASIC SERVICE DELIVERY										
	Projects Name	Location	ward	Start Date	End Date	Budget Planning			Source of Funding	Department Responsible
						2026/27	2027/28	2028/29		
	Madzivhandila High Mast Mast	Dumasi	19	2024-03-29	2030-0329	R0	R0	R2 487 000	Agriculture & Rural Development	Agriculture & Rural Development
	Maniini Holding Es	Maniini	41	2025-05-30	2027-07-31	R6 792 000	R6 565 000	R0	Agriculture & Rural Development	Agriculture & Rural Development

	Mukumbani Dam-Venda			2023-04-03	2027-03-31	R3 500 000	R0	R500 000	Agriculture & Rural Development	Agriculture & Rural Development
	Madzivhandila Sewege And Repair	Dumasi	19	2025-05-30	2027-03-30	R250 000	R0	R0	Agriculture & Rural Development	Agriculture & Rural Development

DEPARTMENT OF EDUCATION

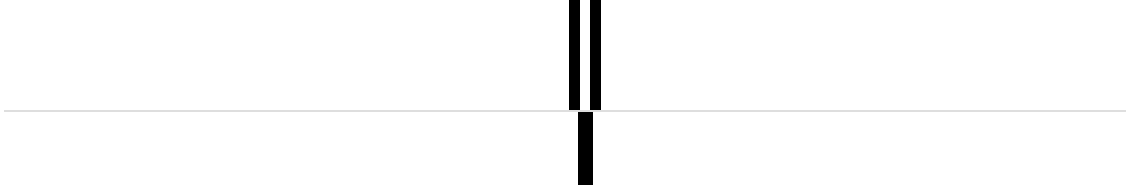
KPA: LOCAL ECONOMIC DEVELOPMENT

KPA: LOCAL ECONOMIC DEVELOPMENT		Project Name		Location		Ward	Start Date	End Date	Budget Planning			Source of Funding		Department Responsible	
No		Project Name		Location		Ward	Start Date	End Date	2026/27	2027/28	2028/29		Source of Funding		Department Responsible
1.		Rasiligwana Farming Enterprise Phase 1					2025-05-30	2027-05-31	R0	2026/27	2027/28	R22 000	Agriculture & Rural Development		Agriculture & Rural Development
1.		Nweli Primary School		Mangondi		39	2019-04-01	2028-03-31	R12 000 000	R4 000 000	R0		R0	Education	Public Works, Roads and Infrastructure
2.		Liyahatri Farming Solution					2022-04-23	2026-07-31	R0	R150 000 000	R60 0000		Agriculture & Rural Development		Agriculture & Rural Development
2.		Tshikambe Primary School		Tshikambe		9	2019-04-01	2027-03-31	R18 000 000	R0	R225 000		R0	Education	Public Works, Roads and Infrastructure
3.		Eles Holdings PTY LTD					2025-05-30	2027-07-31	R0	R1 200 000			Agriculture & Rural Development		Agriculture & Rural Development
3.		Dzindi Primary school		Itsani/Matieni		37	2019-04-01	2027-03-31	R8 000 000	R4 500 000			R0	Education	Public Works, Roads and Infrastructure
4.		Mabongani Poultry &Vegetables Suppliers					2024-04-30	2027-05-31	R0	R1 000 000	R50 000		Agriculture & Rural Development		Agriculture & Rural Development
4.		Tshiheni Primary School		Tshiheni		29	2022-04-01	2030-03-31	R5 000 000	R12 000 000			R0	Education	Public Works, Roads and Infrastructure
5.		Cooperative					2024-04-30	2027-05-31	R0	R1 000 000	R50 000		Agriculture & Rural Development		Agriculture & Rural Development
5.		Tshimedzwa Primary School		Lunungwi		31	2019-04-01	2027-03-31	R15 000 000	R0			R0	Education	Public Works, Roads and Infrastructure
6.		Madzivhandila Irrigation System Installation		Dumasi		19	2024-04-30	2026-06-30	R250 000	R0	R4 000 000		Agriculture & Rural Development		Agriculture & Rural Development
6.		Shavhani primary School		Shanzha		27	2022-04-31	2027-03-31	R5 000 000	R12 000 000			R0	Education	Public Works, Roads and Infrastructure
7.		Vhembe Planing Projets					2023-05-31	2027-04-30	R1 021 000	R0	R0		Agriculture & Rural Development		Agriculture & Rural Development
7.		Mabilu Primary School		Gondeni		31	2019-06-30	2027-03-31	R3 200 000	R0			R0	Education	Public Works, Roads and Infrastructure
8.		Matsika Sub-Trop Farming		Ha-Matsika		39	2024-04-30	2027-05-31	R3 144 000	R150 000	R0		Agriculture & Rural Development		Agriculture & Rural Development
8.		Shondoni Secndry School		Lwamondo		33	2019-04-01	2027-03-31	R20 847 246	R0			R0	Education	Infrastructure
9.		Mutshutshu Secondary School		Mutshenzheni		6	2022-04-01	2027-03-31	R5 000 000	R0			R0	Education	Public Works, Roads and Infrastructure
10.		Tshapasha Primary School		Tshapasha		15	2019-04-01	2027-03-31	R1 000 000	R0			R0	Education	Public Works, Roads and Infrastructure
11.		Raluswielo Secondary School		Sibasa		23	2022-04-31	2027-03-31	R8 269 000	R0			R0	Education	Public Works, Roads and Infrastructure
12.		Ramushasha Primary School		Mukula		13	2018-02-03	2027-03-31	R3 200 000	R0			R0	Education	Public Works, Roads and Infrastructure

13.	Mangaya Primary School	Mangaya	4	2019-04-01	2027-03-31	R5 000 000	R0	R0	Education	Public Works, Roads and Infrastructure
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IPA: BASIC SERVICE DELIVERY										
	Project Name	Location	Ward	Start Date	End Date	Budget Planning			Source of Funding	Department Responsible
						2026/27	2027/28	2028/29		
1.	Donald Fraser Hospital Upgrade of guardhouses and related work	Vhufuli	29	1900-01-01	2028-03-31	R1 670 000	R2 833 000	R0	Health	Public Works, Roads and Infrastructure
2.	Donald Fraser Hospital upgrade of existing designated MHCU units	Vhufuli	29	1900-01-01	2028-03-31	R3 400 000	R5 500 000	0	Health	Public Works, Roads and Infrastructure
3.	Thohoyandou Nursing Campus project	Tshisaulu	35	2023-10-02	2028-03-31	R6 940 541	R10 000 000	R0	Health	Public Works, Roads and Infrastructure

DEPARTMENT OF HEALTH



CORPORATIVE GOVERNANCE, HUMAN SETTLEMENTS & TRADITIONAL AFFAIRS (COGHSTA)

A: BASIC SERVICE DELIVERY

	Project Name	Location	Ward	Start Date	End Date	Budget Planning			Source of Funding	Department Responsible
						2026/27	2027/28	2028/29		
1.	Thulamela Municipality/Tendiwanga (02) Milvet 25/26 Phase 1			2025-10-10	2027-03-31	R406 000	R0	R0	COGHSTA	COGHSTA
2.	Construction of Community Hall Thulamela			2020-03-01	2027-03-31	R2 400 000	R0	R0	COGHSTA	COGHSTA
3.	Thulamela Municipality/Akani Construction (350) Unblocking 24/25 Phase 1			2003-05-24	2027-03-31	R3 095 776	R0	R0	COGHSTA	COGHSTA
4.	Thulamela Municipality/Roswika (73) Rural25/26-Phase 1 N25010011/1			2025-01-04	2027-03-31	R13 160 347	R0	R0	COGHSTA	COGHSTA
5.	Thulamela Municipality/ Roswika (01) Milvet 25/26-Phase N25100007/1 1			2025-10-10	2027-03-31	R203 000	R0	R0	COGHSTA	COGHSTA

6.	Thulamela Municipality/ Fanang Diatla (182) Rural 24/25-Phase 1			2024-05-02	2027-03-31	R307 714	R0	R0	COGHSTA	COGHSTA
7.	Thulamela Municipality/ Rirothe (47) Emergency 08/09 Phase 1 N08110018/1			2008-11-25	2027-03-31		R0	R0	COGHSTA	COGHSTA
8.	Thulamela Municipality/Luvhadzi (200) 04/05 Phase 1			2015-11-11	2027-03-31	R217 000	R0	R0	COGHSTA	COGHSTA

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(HOUSING PROJETS)

9.	Thulamela Municipality/Tendiwanga (73) Rural 25/26-Phase 1			2025-04-01	2027-03-31	R1 112 142	R0	R0	COGHSTA	COGHSTA
10.	Thulamela Municipality/Rhelela (02) Milvet25/26 -Phase 1 N25110018/1			2024-05-01	2027-03-31	R203 000	R0	R0	COGHSTA	COGHSTA

DEPARTMENT OF PUBLIC WORKS, ROADS AND INFRASTRUCTURE

KPA: BASIC SERVICE DELIVERY										
No	Project Name	Location	Ward	Start Date	End Date	Budget Planning			Source of Funding	Department Responsible
						2026/27	2027/28	2028/29		
1.	Vhembe Residences Maintenance	Thohoyandou CBD	22	2018-04-01	2030-03-31	R4 819 000	R5 159 700	R0	Public Works, Road and Infrastructure	Public Works, Road and Infrastructure
2.	Vhembe Offices	Thohoyandou CBD	22	2017-04-01	2030-03-31	R3 138 000	R3 138 000	R0	Public Works, Road and Infrastructure	Public Works, Road and Infrastructure
3.	Thohoyandou Government Complex	Thohoyandou	22	2017-09-01	2030-03-31	R6 000 000	R0	R0	Public Works, Road and Infrastructure	Public Works, Road and Infrastructure

4.	Vhembe Residences	Thohoyandou CBD	22	2017-04-01	2030-03-31	R3 138 000	R3 138 000	R0	Public Works, Road and Infrastructure	Public Works, Road and Infrastructure
5.	Vhembe Offices Maintenance	Thohoyandou CBD	22	2017-04-01	2030-03-31	R4 819 000	R5 159 700	R0	Public Works, Road and Infrastructure	Public Works, Road and Infrastructure

DEPARTMENT OF SPORTS, ARTS & CULTURE

KPA: BASIC SERVICE DELIVERY										
NO	Project Name	Location	Ward	Start Date	End Date	Budget Planning			Source of Funding	Department Responsible
						2026/27	2027/28	2028/29		

1.	Construction of Khubvi	Khubvi	12	2025-04-01	2030-03-31	R1 000 000	R14 000 000	R4 000 000	Sports, Arts & Culture	Sports, Arts & Culture
2.	Construction of Makhuvha Library	Makhuvha	25	2025-04-01	202703-31	R9 600 000	R1 990 000	R0	Sports, Arts & Culture	Sports, Arts & Culture