

MUTALE LOCAL MUNICIPALITY



A DEVELOPMENTAL MUNICIPALITY THAT ENSURES SUSTAINABLE ECONOMIC
GROWTH AND EQUITABLE SERVICE DELIVERY 2013/14 IDP REVIEW

FINAL IDP REVIEW FOR 2013/14

5/30/2013

MUTALE LOCAL MUNICIPALITY

MAYORS FOREWORD

This document reflects the fourth version of the IDP, aligned to the 2001, 2006, 2011 and 2016 IDP's of Mutale Municipality. In the fourteen years of existence of Mutale Municipality, We have much to point to the development of our communities in both social and economic development through the IDP as a transformational tool to fulfill "the people shall govern".

The areas which had no electricity have graduated from the situation. Communities, who used firewood to cook, have access to electricity. Communities who did not have sanitation have also graduated from that situation also. Communities who had no access to economic opportunities have been made better by bringing jobs nearer home through EPWP and EWP initiatives. We still cannot stay at the comfort of these achievements .The voices of the destitute are still echoing. Through a number of programmes that the municipal has, e.g. IDP representative forum, Mayoral imbizos , ward committee meetings, report back to Tribal authority in a quarterly basis , We have been able to "hear from the ground" with confidence. That has assisted in the review of community and stake holder needs, reprioritizing of developmental objectives and seeking better ways to implement programmes to achieve key objectives and measuring municipal performance.

Mutale Municipality has set its focus on addressing the needs of particularly, the rural poor in order to graduates them from the prejudices of poverty into "better life for all" We have identified the key priority issues, objectives, strategies, programmes and projects to respond to the institutional and socio-economic challenges facing the municipality .Surely the programmes and projects set in this documents will enable the municipality to pass the next hardly of development. We hereby present this plan as a developmental plan of Mutale Municipality to all the stake holders, Traditional leaders; Community based organization, as well as other organs of the state. It is indeed the living document that captures the aspirations of our communities.

On behalf of council, I hereby acknowledge with appreciation the efforts, commitment, Contribution and patience of our councilors, traditional leaders, communities, stake holders, administrative staff and the representative of national and provincial government in ensuring that reproduce a reviewed 2013/2014 IDP that advances the plan of government in a developmental local municipality..In this financial year, we look forward to consolidate and improve service delivery; we believe that, working together we can do more. The horizon lies ahead. It is what we put in today that informs the output of tomorrow.

.....
CLLR N.J. MUKWEVHO
THE MAYOR OF MUTALE MUNICIPALITY

.....
Date

MUNICIPAL MANAGER'S FOREWORD

The 2013/14 IDP review is once more a testimony and a testament of the importance and centrality of planning in the municipality context. Once more Mutale municipality has produced a credible vehicle for service delivery for the realization of the hopes and aspirations of its people.

The 2013/14 IDP review, a product of the extensive community public consultation processes, captures the key prioritized community needs council adopted. The strategic opportunities and comparative advantage the municipality is endowed with has been well prioritized, planned and quantified. They have been converted into potential projects and programmes that constitute part of the 2013/14 financial year budget. These include agriculture, ecotourism and mining.

Administration, we will be ensuring that SDBIP becomes indeed our operational and implementation plan in an effort to realize the set objectives, targets, and indeed the vision. The performance management system that is in place and will greatly be of help to ensure that service delivery is enhanced and speeded up. Administration is all geared up towards becoming a core in the implementation and the realization of the set objectives. The collective administrative skills pool, policies, systems and procedures to realize the budgeted IDP priorities are in place supported by the community, political component and in partnership with other spheres of government and stakeholders we are hopeful Administration is ready, willing and committed to living up to the municipality's vision " a developmental municipality that ensures sustainable economic growth and equitable service delivery to the people of Mutale community. Our hands are already on deck ready to soil them in the best interest of the community we serve.

.....
RAZWIEDANI S.S

ACTING MUNICIPAL MANAGER

MUTALE LOCAL MUNICIPALITY

.....
DATE

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SECTION 1: EXECUTIVE SUMMARY

1.1 Mutale Municipality

Mutale Local Municipality is a category B executive consisting of 26 councilors with 13 ward councilors and 13 proportional representatives. Municipality as determined in terms of section 4 of the Act and was established in the year 2000 in terms of Local Government Municipal Structures Act no. 117 of 1998. It is a Municipality with the executive committee as contemplated in section 3(b) of the Northern Province determination of types of Municipality Act of 2000.

1.2 Powers and Functions

Mutale Local Municipality has the following powers and functions assigned to it in terms of section 156 and 229 of the constitution of the Republic of South Africa:

- a) The provision and maintenance of child care facilities.
- b) Development of local tourism.
- c) Municipal planning, municipal roads
- d) Municipal public transport.
- e) Municipal public works relating to the municipality's functions.
- f) Administer trading regulations.
- g) Administer billboards and display of advertisements in public areas.
- h) Administer cemeteries, funeral parlours and crematoria.
- i) Cleansing.
- j) Control of public nuisances.
- k) Control of undertakings that sell liquor to the public.
- l) Ensure the provision of facilities for the accommodation, care and burial of animals.
- m) Fencing and fences.
- n) Licensing of dogs.
- o) Licensing and control of undertakings that sell food to the public.
- p) Administer and maintenance of local amenities.
- q) Development and maintenance of local sport facilities.
- r) Develop and administer markets.
- s) Development and maintenance of municipal parks and recreation.
- t) Regulate noise pollution.
- u) Administer pounds.
- v) Development and maintenance of public places.
- w) Refuse removal, refuse dumps disposal.
- x) Administer street trading.
- y) The imposition and collection of taxes and surcharges on fees as related to the municipality functions.
- z) Receipt and allocation of grants made to the municipality.

- aa) Imposition and collection of taxes, levies and duties as related to municipality function.
- bb) Storm water management systems.
- cc) The provision and maintenance of water and sanitation is done by VDM.

1.3 Spatial Location and Description

Mutale Municipality falls under Vhembe District Municipality, which is composed of four local municipalities i.e. Makhado, Musina, Mutale and Thulamela municipality however, Mutale municipality covers 2 367.19 km²:22° 35' S 30° 40' E). Mutale Local Municipality is situated in the far north eastern corner of the District. The Kruger National Park forms the eastern boundary of Mutale Local Municipality, with greater Limpopo River forming the north eastern boundary. Municipality shares the borders with Musina Local Municipality and Zimbabwe on the North, Mozambique on the East, Makhado Local Municipality to the west and Thulamela Local Municipality to the south. The Municipality is accessed through R525 linking the Kruger National Park to the other local four municipalities within Vhembe District. It can also be accessed through P277/1 linking Thohoyandou and Mutale.

Figure 1: Map showing location of Mutale Municipality within Limpopo Province

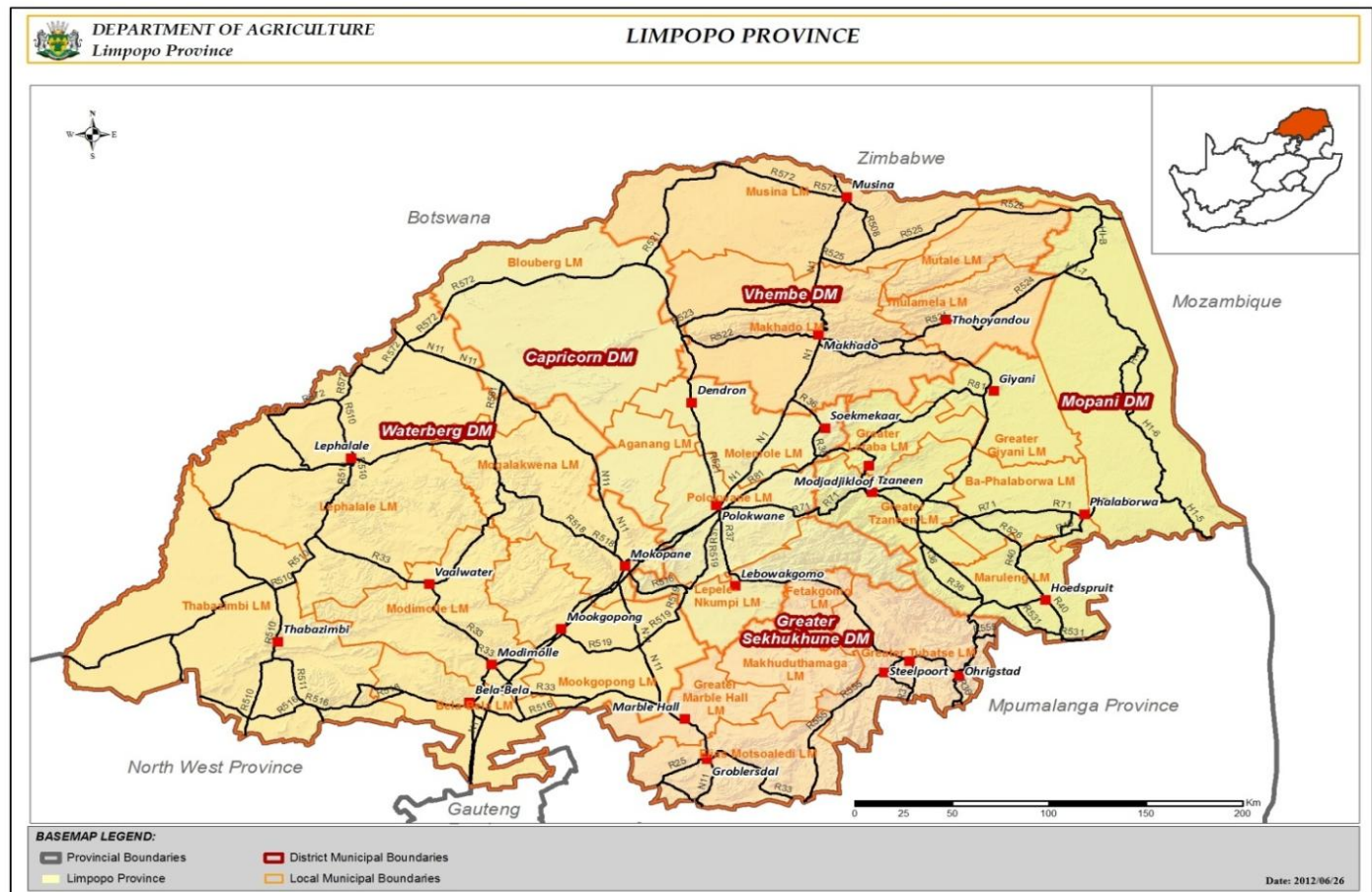
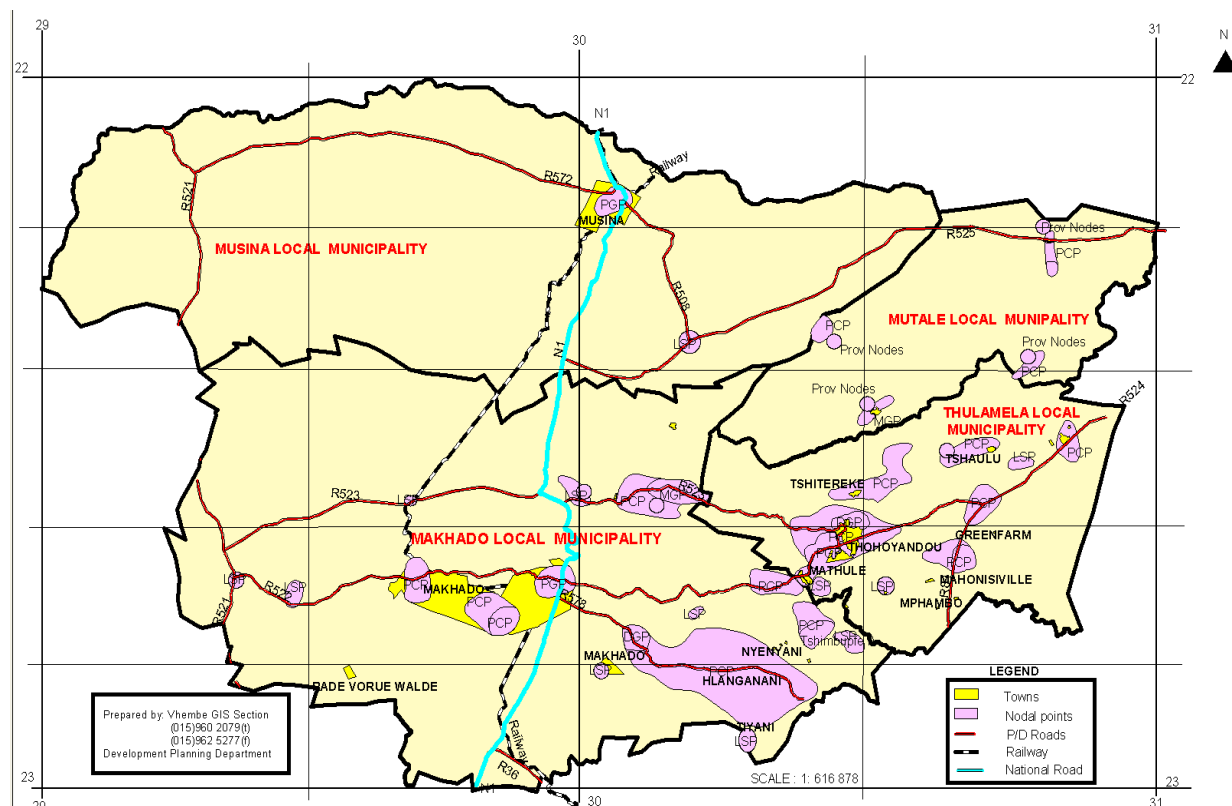


Figure 1.1: Map showing Mutale municipality within Vhembe District municipality



1.4 IDP REVIEW PROCESS

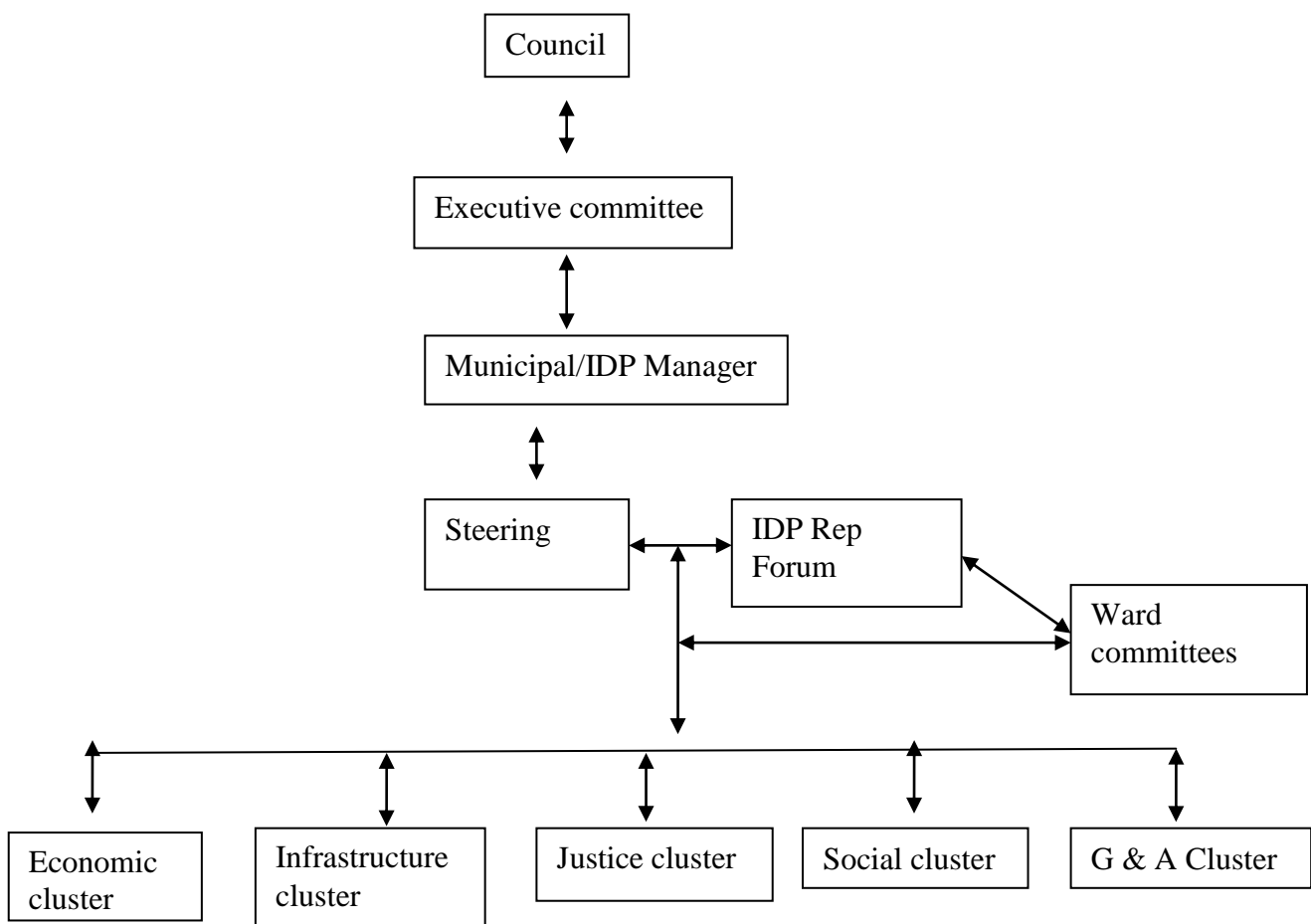
Integrated development planning is a process in which a municipality and other local role players compile a blue print that outline how services will be delivered to the community. Integrated development is a five year strategic document that informs all the planning in our local municipality and this process is informed by the municipal systems act of 2000. According to the municipal systems Act, the integrated development planning makes a provision that IDP should be reviewed annually.

It is in this background that as a Municipality we are engaged in the process of reviewing the 2012/13 IDP which must read within the context of the 2012-17 IDP document in order to develop 2012/13 IDP Review.

1.4.1 The Institutional arrangements for Mutale local municipality have been established as follows:

- IDP steering committee which is chaired by the municipal manager, and is composed by the head's of departments
- IDP representative forum – is chaired by the mayor and is composed by the following stakeholders: Mutale pastors forum, traditional leaders, sector departments, youth, CDW's, ward committees, youth structures, Mutale business forum, Tshikondeni mine, women's structures and Mutale business forum.

Figure 2: Institutional arrangement for the IDP process and implementation



1.5 Mutale Municipality Priorities and Targets

Table 1: Local Municipality Priorities and Target per Cluster

Social Cluster			
Priorities		Municipal Targets/ Goals	
Provision of fire and rescue services.		<ul style="list-style-type: none">• Reduce fire hazards and ensure safe building usage , and improve capacity for the provision of fire & rescue services and reduce the response time to 3 minutes by 2013• Reduction by three-quarters of the maternal mortality rate by 2015.• To have halted and begin to reverse the spread of HIV and AIDS by 2015.• To halve halted by and begin to reverse the incidence of malaria and other major diseases by 2015.• To reduce by two thirds of the under-five mortality rate by 2015• To eliminate of gender disparity in all levels of education no later than 2015.• To ensure that, by 2015, children everywhere, boys and girls alike, will be able to complete a full course of primary schooling.	
Disaster management provision			
Waste removal			
Environmental/ municipal health provision			
Health and social development services provision			
Educational services provision			
Special programmes for the moral regeneration, youth, gender, disable people, children, and pensioners			
Economic cluster			
Growing the municipality economy		<ul style="list-style-type: none">• To halve the proportion of people whose income is less than one dollar a day by 2015• To halve the proportion of people who suffer from hunger by 2015• To halve unemployment and poverty a year before 2015	
Creation of jobs and poverty alleviation			
Rural economic base development			
Skills Development			
Regional integration			
Spatial planning			
Environmental management			
Governance and Administration cluster			
Municipal	Transformation	and	<ul style="list-style-type: none">• To have clean audit report by

Organizational Development	<div>2014</div> <ul style="list-style-type: none">To review organizational structure in line with the IDP review, and ensure that all posts are attached with job descriptions and all budgeted vacant posts are filled.To ensure maximum collection of revenue through the implementation of laid down policies and procedures regulating proper financial management, reporting and recording by the Mutale municipality.
Financial management and viability	
Good governance and Community Participation	
Infrastructure cluster	
Water Supply	<div>1 To halve people without sustainable access to safe drinking water by 2015</div> <div>2 To halve people who do not have access to basic sanitation by 2015</div> <div>3 To ensure everyone has access to electricity in 2013</div> <div>4 To eradicate informal settlements by 2014</div>
Sanitation	
Electricity supply	
Public transport planning	
Roads & storm water infrastructure development.	
Provision of sports, arts & culture infrastructure	
Justice cluster	
Provision of safety and security	<ul style="list-style-type: none">To ensure 24 hours access to police services in order to prevent crime around residential and farming area.To review and implement an efficient and effective Anti-Fraud and Corruption Strategy within the municipality.

Source: Mutale Local Municipality

1.6 Mutale Municipality Strategic Opportunities

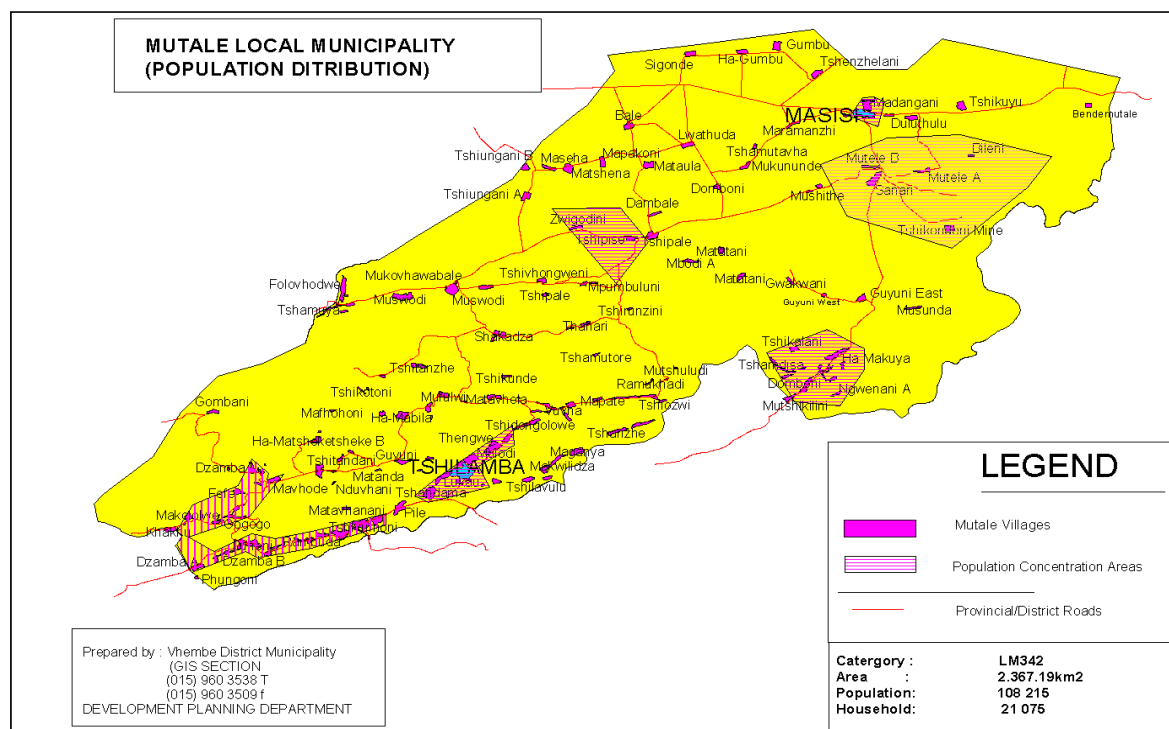
Table 2: Strategic Opportunities

OPPORTUNITIES
<ul style="list-style-type: none">• Natural tourism attractions, “land of legend”, Frontier Park, Baobab Tree, Awelani Eco-Tourism.• Infrastructure• Water catchments and dams• Potential for alternative energy• Willingness of communities to participate in planning• Mining• Existence of cooperatives• Agriculture• Tourism attraction and heritage sites• Accommodations and B&B

SECTION 2: SITUATIONAL ANALYSIS

2.1 POPULATION GROWTH TRENDS

Fig 3: Map Showing Population Growth Trends for Mutale municipality



Community survey 2007 reveals that Mutale population was 108 215 and 82 656 from Census 2001. It reveals that from 2001 to 2007 the population of Mutale municipality has increased by 25 559 people.

Table 3 below shows that the total population of Vhembe District municipality is 1 294 722 and the highest contributor is Thulamela municipality and Mutale is the lowest contributor in the District municipality. The population growth of Mutale municipality has increased by 9 214(11%).

Table 3: The total population of Mutale municipality within VDM

Municipalities	Census 2001	Census 2011	Pop. Growth	Percentage
Vhembe District Municipality	1 198 056	1 294 722	96 666	8%
Mutale Local Municipality	82 656	91 870	9 214	11%

Source: STASSTSA; Census 2011

TABLE 4: Population Size Per Ward In Mutale

Mutale: 91 870	
93402001: Ward 1	6,535
93402002: Ward 2	6,994
93402003: Ward 3	7,380
93402004: Ward 4	6,442
93402005: Ward 5	9,217
93402006: Ward 6	6,206
93402007: Ward 7	6,405
93402008: Ward 8	5,359
93402009: Ward 9	8,133
93402010: Ward 10	6,064
93402011: Ward 11	8,430
93402012: Ward 12	8,311
93402013: Ward 13	6,396

The above table depicts the population size for Mutale municipality per wards; the biggest population size in terms of statistics is ward 05 with 9217 which is on the periphery of the urban area. The least ward according to census 2011 is ward 08 with the population size of 5359 which is in the rural area.

Table 4.1: Number of registered voter in Mutale municipality

Ward No.	Number of registered voters
01	3,270
02	4 025
03	3 741
04	2 708
05	4 322
06	2 937
07	3 411
08	3 937
09	3 894
10	3 337
11	3 766
12	3 918
13	2 912
Total	45 410

Source: IEC, 2013

Table 4.1 above depicts the number of registered voters in Mutale municipality per ward, with large number of voters in ward 05 at 4 322 and the least number of registered voters found in ward 04 at 2 708.

2.1.1 Population, Age Structure and Gender

The table 5 below shows that the largest percentage of the rural population between the ages of 15-65 years is mainly dominated by women. And this implies that there is a high rate of men migration due to sick employment opportunities. The table below provides more details on age structure and gender.

Table 5: Census 2011 by municipalities, age group, gender and population group								
Gender/ Age	Black African	Coloured	Indian Asian	or	White	Other	Unspecified	Total
Male								
0 – 4	5 998	9	2		17	3	-	6 029
5 – 9	5 778	2	4		7	2	-	5 794
10 – 14	6 009	5	1		9	1	-	6 025
15 – 19	6 067	4	3		14	11	-	6 100
20 – 24	4 179	15	10		24	13	-	4 241
25 – 29	2 557	7	13		13	14	-	2 605
30 – 34	1 934	1	5		14	1	-	1 955
35 – 39	1 585	1	5		17	2	-	1 611
40 – 44	1 477	3	1		19	4	-	1 505
45 – 49	1 335	1	1		27	1	-	1 365
50 – 54	1 035	1	2		16	2	-	1 056
55 – 59	813	1	-		13	1	-	828
60 – 64	694	1	1		8	-	-	704
65 – 69	478	-	1		5	-	-	485

70 – 74	442	1	-	4	-	-	447
75 – 79	282	-	-	-	-	-	282
80 – 84	234	1	-	-	-	-	235
85 +	281	-	-	-	-	-	281
Female							
0 – 4	5 960	7	1	14	5	-	5 987
5 – 9	5 664	-	1	15	-	-	5 680
10 – 14	5 562	1	1	6	-	-	5 571
15 – 19	5 828	1	-	5	2	-	5 837
20 – 24	4 388	8	1	41	7	-	4 446
25 – 29	3 733	5	2	19	3	-	3 763
30 – 34	3 072	2	4	10	1	-	3 089
35 – 39	2 967	1	-	5	-	-	2 973
40 – 44	2 410	2	1	21	-	-	2 434
45 – 49	2 228	2	2	16	-	-	2 249
50 – 54	1 870	1	-	16	1	-	1 888
55 – 59	1 300	-	1	13	-	-	1 314
60 – 64	1 107	-	-	8	-	-	1 115
65 – 69	789	-	-	10	-	-	799
70 – 74	753	1	2	2	-	-	758
75 – 79	770	-	-	2	-	-	772
80 – 84	734	-	-	4	1	-	740
85 +	907	-	-	-	-	-	907
Total							91870

Source: STATSSA, Census 2011

2.1.2 LIFE EXPECTANCY

Table 6: Number of Birth and Death by Hospitals 2011 in the District

Institution	Birth		Death		Pop. Growth
	Male	Female	Male	Female	
Donald Fraser Hospital	2251	2005	468	472	
LTT Hospital	807	726	145	106	
Malamulele Hospital	1896	2069	296	296	
Elim Hospital	1897	1803	452	460	
Tshilidzini Hospital	2798	2478	792	761	
Silaom Hospital	1404	1698	307	328	
Messina Hospital	916	833	157	125	
Vhembe District	11969	11612	2617	2548	
Pop. Growth	23581		5165		18 416

Source: Dept of Health, 2012

Table 6 above shows that 23 581 children in 2011 were born and 5 165 is a general population death in the District Hospitals. The difference of birth and death is 18 416, which is the total number of population growth. The number of birth and death in the District hospitals however do not necessarily depicts number of District population since some of the people might be from other districts and Provinces in South Africa or Other countries. The table accurately depicts the total number of birth and death by sex in Vhembe District hospitals. %. However Mutale municipality does not have any hospitals only Health centre and clinics and this pose a challenge to the community as they travel long distance in order to access hospitals. Because of the above reason it's difficult to depict the rate of Mutale municipality.

Table 7: Child Mortality Rate (%) /1000 Live birth 2011

Hospitals	Tshilidzini	Donald Frazer	Siloam	Malamulele	Messina	Elim	Louis Trichardt	VDM
Infant Mortality Rate	6	6.9	8.2	8.5	7.1	4.7	5.8	6.9
Under 5 Mortality	4.5	3.5	4.4	7.6	8.4	2.4	4.1	4.7

Source: Dept. of Health, 2012

Neonatal death rate is usually targeted at half the target of stillbirth rate. Table 7 above indicates that Infant mortality rate is 6 % per 1000 live birth and Under 5 Mortality is 4.5% per 1000 live birth at Tshilidzini hospital. The average infant mortality in all hospitals in the district is 6.9% per 1000 live birth while less than 5 mortality rates is 4.7%. However Mutale municipality does not have any hospitals only Health centre and clinics and this pose a challenge to the community as they travel long distance in order to access hospitals.

2.2 HOUSEHOLDS TRENDS IN MUTALE MUNICIPALITY

In 2001 the households number was 18 051 compared to 23 751 in 2011 according to statistics census 2011. This means that the households rise by 5700 from 2001 to 2011 in Mutale municipality. This can also imply that the households are increasing in a low rate.

Table 8: Households per wards in Mutale municipality

Geo type / Wards	Urban area	Tribal or Traditional area	Farm	Total
Geography				
LIM342: Mutale	637	23,020	95	23,751
93402001: Ward 1	-	1,711	-	1,711
93402002: Ward 2	-	1,783	21	1,804
93402003: Ward 3	-	1,821	-	1,821
93402004: Ward 4	7	1,570	-	1,577
93402005: Ward 5	630	1,699	-	2,328
93402006: Ward 6	-	1,655	-	1,655
93402007: Ward 7	-	1,535	-	1,535
93402008: Ward 8	-	1,414	-	1,414
93402009: Ward 9	-	2,058	-	2,058
93402010: Ward 10	-	1,761	-	1,761
93402011: Ward 11	-	2,087	-	2,087
93402012: Ward 12	-	2,126	66	2,192
93402013: Ward 13	-	1,798	8	1,806
Total	637	23,020	95	23,751

Source: Stats SA, Census, 2011

Table 8 above; the households per ward in Mutale municipality; with the biggest number of households at 23 020 in the tribal or traditional land, the least number of households number found in the farm land with 95 households. The total number of households in Mutale municipality according to census 2011 is 23 751.

Table 8.1: Census 2011 by Municipality, type of main dwelling	
House or brick/concrete block structure on a separate stand or yard or on a farm	20 547
Traditional dwelling/hut/structure made of traditional materials	2 693
Flat or apartment in a block of flats	43
Cluster house in complex	20
Townhouse (semi-detached house in a complex)	7
Semi-detached house	23
House/flat/room in backyard	66
Informal dwelling (shack; in backyard)	108
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	61
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	19
Caravan/tent	41
Other	123
TOTAL	23, 751

Source: Stats SA, Census, 2011

Table 8.1 above indicates type of main dwelling in Mutale municipality. And the largest dwelling type being house or brick/concrete block structure on a separate stand or yard or on a farm is 20 549 according to Census 2011 and the list.

2.3 SOCIAL SUPPORT GRANTS

Table 9: Government social support grants beneficiaries in 2011/12

GRANTS	MUTALE	VDM
Old Age Grant	6 502	93 253
Disability Grant	1 486	20 615
War Veteran	3	15
Foster & Care Dependency Grant in Age	3	65
Foster Care Beneficiaries	46	1 049
Foster Care Children	403	5 185
Care Dependency Beneficiaries	618	7 618
Care Dependency Children	296	3 422
Child Support Beneficiaries	301	3 547
Child Support Children	15 221	205 145
TOTAL	54 412	708 897

Source: SASSA, 2012

People in the Mutale receive various social grants as indicated in table 9 above. The total number of 54 412 people receive social grants: People receiving Old age grant are 6 502, Disability grant 1486 and only 03 receive War veteran in Mutale municipality.

2.4 BUSINESSES IN THE MUNICIPALITY

Table 10: Number of Registered Businesses in Mutale Municipality 2011

MUTALE MUNICIPALITY	VHEMBE DISTRICT MUNICIPALITY
633	7 286
Business Trading license Renewal	
K	
128	2563

Source: LEDET, 2012

Different types of business are legally operating in municipality. Table 10 above indicates that there are 633 registered businesses however only 128 businesses have renewed their trading licenses in the year 2011.

2.5 CRIME STATISTICS IN MUTALE MUNICIPALITY PER POLICE STATIONS

Table 11: Crime per station in the District from April 2009- March 2011

MUTALE MUNICIPALITY								
Crime categories/ Police station/ Year		Contact crimes (crimes against a person)	Contact-related crimes	Property-related crimes	Crimes heavily dependent on police action for detection	Other serious crimes	Subcategories forming part of aggravated robbery above	Other crimes categories
Makuya	2009/10	95	19	39	09	38	01	11
	2010/11	91	14	22	09	18	00	10
Masisi	2009/10	97	16	52	03	20	01	08
	2010/11	100	21	30	07	14	05	06
Mutale	2009/10	372	63	174	29	85	12	22
	2010/11	308	54	177	10	69	05	24

Source: SAPS, 2011

Safety and Security is a crucial social element that needs to be upheld all the time. Table 11 above reveals that in 2010/11 financial year 308 Contact crimes (crimes against a person), 177 Property-related crimes were reported in Mutale police station

2.6 SOCIAL DEVELOPMENT INFRASTRUCTURE

Norms and standard of all services offices or point should be within a distance of 20km of radius. One social welfare practitioner should serve a population of 3000(1:60) in a particular service point.

Table 29: Social development infrastructure status quo/backlogs

Name of Programme	Base line/ Status quo		Backlogs/ challenges
VEP	04		01
HBC	02		None
Drop in centers	Base line	Funded	MUT=14 - Mushrooming of DICs - Insufficient funds
	19	05	
ECD	55	22	MUT= 34 - Insufficient funds - Some are private crèches
Family	0	0	Non compliance to funding requirements
SUBSTANCE ABUSE	01	0	01
CRIME PREVENTION	0	0	0
ELDERLY (community based centers)	03	0	03
OLD AGE HOME	0	0	0
Child and Youth Care Centres run by NPOs	0	0	0
Child and Youth Care Centres run by government	0	0	0
CBR	1	1	Non compliance to funding requirements
Stimulation	1	0	01
Protective workshops	0	0	Non compliance to funding requirements

Source: Department of social development; 2012

2.7 MUTALE MUNICIPALITY PRIORITIES

Table 13: Priorities per cluster

INFRASTRUCTURE CLUSTER	ECONOMIC CLUSTER	SOCIAL CLUSTER	G & A CLUSTER	JUSTICE CLUSTER
<ul style="list-style-type: none"> • Water resource development and demand management • Energy supply and demand management • Infrastructure Investment programme (Social Infrastructure): Housing, Schools, Police Station, Hospitals, Clinics, Stadia, Libraries and sewerage plants. • Transport and Logistics Management 	<ol style="list-style-type: none"> 1. Municipal Public works /EPWP 2. Integrated Industrial development 3. Enterprises development 4. Green economy 5. Agriculture, Forestry and Rural development 6. ICT & Knowledge enabled economy 7. Regional economic development and Integration 8. Spatial planning 	<ul style="list-style-type: none"> • Environmental & natural resource management • Health surveillance of premises • Fire and rescue services • Disaster risk management • Provision of health and Social services • Provision of education services • Social cohesion (unity) 	<ul style="list-style-type: none"> • Municipal transformation and organizational development • Financial management and viability • Good governance and Community Participation 	<ol style="list-style-type: none"> 1. The provision of safety and security services

2.8 SPATIAL ANALYSIS

Mutale Municipality falls under Vhembe District Municipality, which is composed of four local municipalities i.e. Makhado, Musina, Mutale and Thulamela municipality however, Mutale municipality covers 2 367.19 km²:22° 35' S 30° 40' E). Mutale Local Municipality is situated in the far north eastern corner of the District. The Kruger National Park forms the eastern boundary of Mutale Local Municipality, with greater Limpopo River forming the north eastern boundary. Municipality shares the borders with Musina Local Municipality and Zimbabwe on the North, Mozambique on the East, Makhado Local Municipality to the west and Thulamela Local Municipality to the south. The Municipality is accessed through R525 linking the Kruger National Park to the other local municipalities within Vhembe District. It can also be accessed through P277/1 linking Thohoyandou and Mutale.

National Spatial Development Perspective recognizes the importance of a space economy in addressing issues of poverty and introduces principles to guide spatial planning or space economy. National Development plan aims to deal with the spatial patterns that exclude the poor from the fruits of development. The Province have spatial rational which aims to deal with hierarchy of settlements and Limpopo Employment Growth Plan and Development Plan depicts Provincial Growth points. The District has the Spatial Development Framework which is aligned to the National Spatial Development Plan, National Development Plan, Spatial Rationale and Limpopo Employment Growth Plan. Mutale Municipality has Spatial Development Framework which is aligned to the District Spatial Development Framework and also has LUMS which deals with land use administrations which is aligned to the Spatial Rationale.

Mutale local municipality's total square km/ hector is 2, 904, 55 km.

both the Mutale and Thulamela municipalities. This settlement node is also traversed by a paved road which could function as a central activity street at a micro planning level in the short term, and possibly as a development corridor in its infant stage once the proposed overall upgrades to the municipal road network as outlined are implemented.

- The second primary node is the Masisi node in the north eastern parts of the municipality in Ward 10. This node consists of the settlements of Masisi, Tshilamusu, and Madangani and is one of the fastest growing nodes over the last eight years. It is also located at the intersection of two important paved roads traversing municipality i.e. route R525 which is the main access road to the northern Pafuri gate of the Kruger Park and road P277/1 in a southern direction.
- The third primary node is referred to as the Makunya node located in the south east of the municipality in Ward 11. It consists of the villages of Makunya, Hamakuya, Domboni, Dotha and Khavhambe. The road between the Masisi node and the Makunya node can possibly in the longer term also function as a development corridor in its infant stage once the proposed overall upgrade of the road between these two nodes are implemented.

The five **secondary municipal nodes** which also provide relatively high levels of accessibility, but is characterised by smaller population concentrations and generally with lower population growth rates and levels of economic activity include the following:

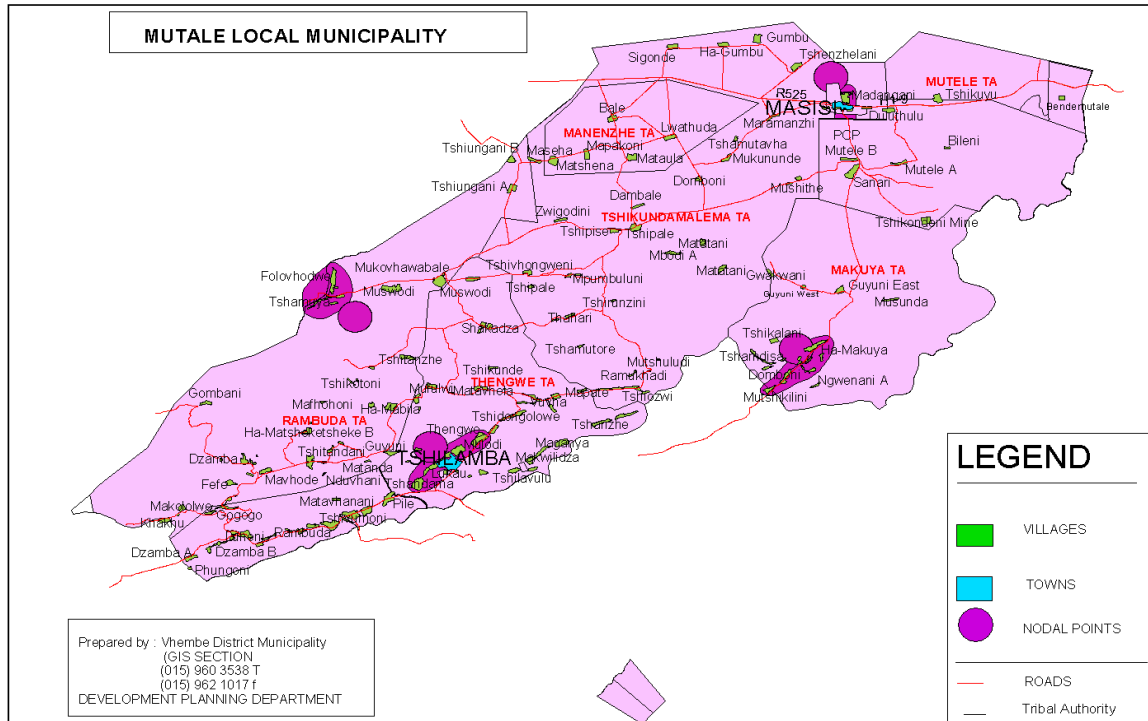
- The Rambuda node in Ward 3 of the municipality consisting of the settlements of Rambuda, Mutshavhawe, Tshihvumo and Tshaphasha.
- The Folovhodve node located along the north western boundary of the municipality in Ward 7 along the boundary with the Musina Local Municipality.
- The Mufulwi/Matavhela node.
- The Shakadza node.
- The Tshipise node.

Important routes for economic and tourism have been identified for development. These are Shadani, Masisi, Matavhela-Muswodi, Folovhodwe, Tshipise and Tshandama- Matavhela via Tshixwadza. About 71% of the indicated roads are gravel roads.

Overall, the roads within the jurisdiction area of the municipality are in a poor condition and in dire need of upgrading from gravel to tar. Apart from the main provincial and regional roads, most of the rural access routes are graveled and not being maintained properly. Within the urban areas, the main roads are old and deteriorating rapidly, whilst most of the distributor roads are graveled. The biggest

threat to road maintenance is the absence of proper bulk storm water drainage systems.

Figure 4.1: Map showing Mutale nodal points



2.8.1.1 TRANSPORT MOBILITY

• Freight network

The major Freight Transport roads in the Mutale Municipality:

- ✓ R525 from the N1 Road to Mopani to Phunda Maria to Pafuri Gate
- ✓ Thohoyandou to Shadani, to Masisi, to Phafuri gate

2.8.1.1 INFORMAL SETTLEMENT

Currently in Mutale municipality there is no squatter settlement or informal settlement only unplanned settlement in Tribal land. Mutale is dominantly rural municipality and dominated by unplanned settlement owned by Traditional leaders.

2.8.2 Land administration

2.8.2.1 Land ownership

Mutale municipality consist of proclaimed area and un-proclaimed area. The municipality own only 2 areas which is Masisi and Tshilamba. Most part of the land of Tshandama is owned by the tribal authority. The list below indicates the names of tribal authorities that owned most of the land:

- ✓ Manenzhe
- ✓ Tshikundamalema
- ✓ Thengwe
- ✓ Rammbuda
- ✓ Khakhu
- ✓ Makuya
- ✓ Mutele

Total hector for Mutale municipality is 2, 904, 55 km.

2.8.2.2 Land tenure status

The table14 below shows the tenure status and population group of head of the household in Mutale municipality with the majority owned and full paid off household is 13 767 and few people are renting at 924. These show that most resident in Mutale municipality owned the households.

Table 14: Census 2011 by Municipality, tenure status and population group of head of the household	
Rented	924
Owned but not yet paid off	1 465
Occupied rent-free	7 419
Owned and fully paid off	13 767
Other	177

Source: Statssa, census 2011

2.8.2.2 Stand allocation/ demarcation

Majority of villages are dispersed villages and do not have survey general plans and there is a backlog of 4900 residential sites to be demarcated in the municipality. 126 sites were demarcated in 2009/2010 financial year and 2011/12 there was no site demarcations. The challenge is a budget constraint.

2.8.2.2.1 Zoning and land use

Mutale municipality is dominantly a rural municipality, it mainly characterized by different types of land uses namely: Residential areas, Business areas, Agricultural areas and Industrial area and etc. The table below shows the current zoning in Mutale municipality. It depicts the use of land in Mutale with majority being used as Traditional residential 21 809 and with commercial 0, Industrial 0 and small holdings 0 according to Census 2011.

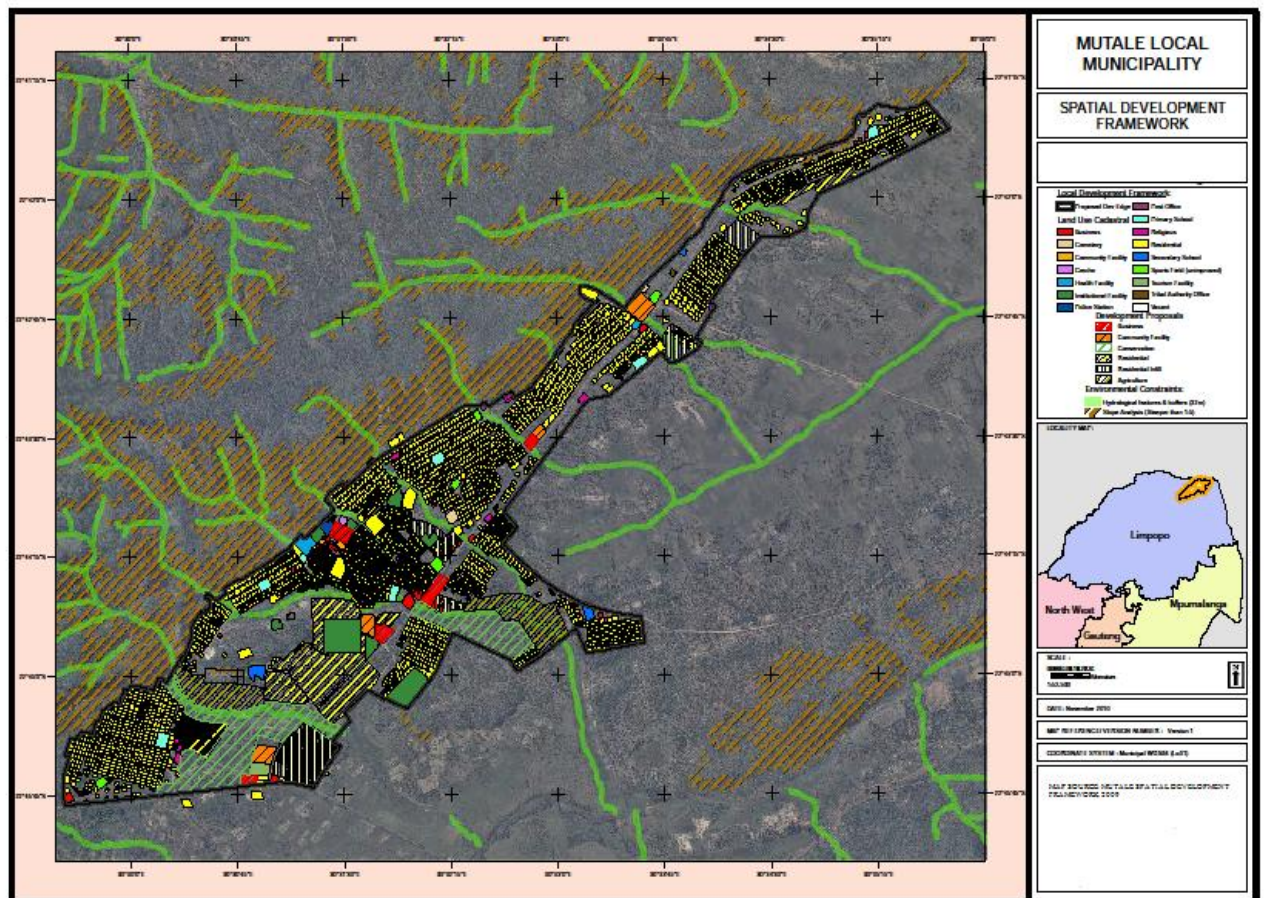
Table 15: Census 2011, Municipalities, EA type by population group of head of the household	
Formal residential	1 014
Informal residential	0
Traditional residential	21 809
Farms	0
Parks and recreation	95
Collective living quarters	175
Industrial	15
Small holdings	0
Vacant	643
Commercial	0

Source: STASTSSA, Census 2011

➤ Land Use Management Issues

Available land use management policies are not proclaimed therefore cannot be implemented due to objection and poor understanding of land use management matter amongst community members. The municipality does not have land for further development. Land owners develop as they wish due to poor enforcement of municipal policies and by-laws these leads to uncoordinated development.

Figure 5: Map showing land uses in Mutale municipality



2.8.2.3 Land claims

Currently there are only two claims in Mutale municipality according to Land claim commissioners and are shown in the table below:

Table 16: Claim statistics in Mutale municipality

Claim name	Property description	Status
Nkotswi Community	Land Inside Kruger National Park Antonville 7 MT, Singelele 6 MT, Pangbonne 52 MT, Toyntonton 45 MT, Prizenhagen 47 MT, Stockford 46 MT, Vogelzang 3 MT, , Uitenpas 2 MT, Maryland 1 MT	Negotiations
Rambuda 's Location	Rambuda s location 196 MT	Research

Source: Regional land claim commissioner, 2012

➤ **Challenges**

The major problems in land administration are lack of survey.

- ✓ Lack of updated information on land claims.
- ✓ Unable to plan and develop on claimed land.
- ✓ Currently there are no spatial planning projects due to unavailability of land.

2.8.3 SPATIAL CHALLENGES AND OPPORTUNITIES

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

Table 17: Spatial challenges and Opportunities

Spatial Challenges	Spatial Opportunities
<ul style="list-style-type: none"> • Non-transfer of R293 townships, these townships are still largely controlled by the province. 	<ul style="list-style-type: none"> • The municipality owns substantial amount of land for residential development.
<ul style="list-style-type: none"> • Continuous informal land development mushrooming in areas with potential in terms economic benefit 	<ul style="list-style-type: none"> • The municipal Spatial Development framework has identified all areas with development potential
<ul style="list-style-type: none"> • The demarcation of sites by traditional authorities creates service backlogs. 	<ul style="list-style-type: none"> • There is also a land use management scheme in operation within the town including a densification policy.
<ul style="list-style-type: none"> • Communal land has a significant impact on development. Ownership is restricted and controlled outside the normal land ownership arrangements. 	<ul style="list-style-type: none"> • The municipal council has in 2011 approved a Spatial Development framework guiding development in all areas within Mutale Municipal Jurisdiction
<ul style="list-style-type: none"> • Poor Land development including Municipal Growth point and Local Service Centers due to unavailability of developable land • No spatial planning projects 	<ul style="list-style-type: none"> • The municipal council has a forum that includes territorial councils dealing with land development and others matters of land management

2.9 INFRASTRUCTURE CLUSTER PRIORITIES ANALYSIS

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 Mutale municipality doesn't have Infrastructure development plan.

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

2.9.1 Basic Service and Infrastructure Development

Infrastructure analysis focuses on the status quo regarding water supply, sanitation facilities, energy and housing provision, roads and public transport, waste management and telecommunications – all of which underpins socio-economic development and determines people's quality of life. The provision of adequate municipal infrastructure remains a challenge throughout the municipality.

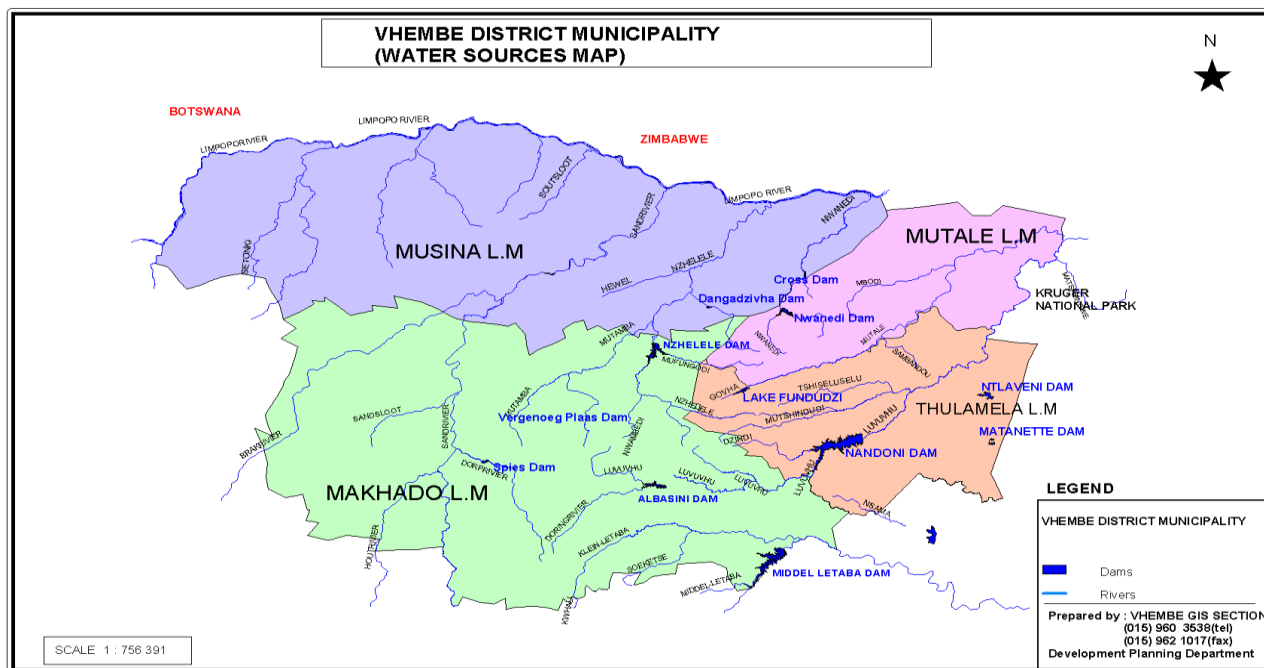
2.9.1.1 Water resource development and demand management

Vhembe district is a Water Service Authority municipality and a Water Service Provider the district provides clean bulk water to the Mutale local municipality. Mutale municipality nonetheless has an oversight responsibility to ensure that all communities within the municipality are well supplied with the water resource.

➤ Water sources

The province's water resources are obtained from 4 Water Management Areas (WMAs), namely: the Limpopo, Olifants, Luvuvhu-Letaba and Crocodile West Marico WMAs as indicated on figure 3 below. In terms of water resources, Nandoni and Vondo RWS falls within the Luvhuvhu/Letaba water catchment area which spans across Vhembe and Mopani District Municipalities. However Mutale municipality receives its water from Mutale River and Nwanedi lupepe dam.

Figure 6: Dams and Rivers



The sources of water in Mutale are from 02 rivers: Mutale River and Nwanedi Lupepe as indicated in table 18 below. Groundwater is a very valuable source of water however borehole yields and groundwater monitoring are problems in the district. The poor quality (salty) and drying of underground water at Masisi area and Insufficient funding to cover all dry areas are the areas of concern to the municipality.

Table 18: Water sources within Mutale

Municipality	Source		
	Surface water	Groundwater	Number(how many)
Mutale Local Municipality	Nwanedi Lupepe dam	Boreholes	1. 44 Electrical engines 2. 43 Diesel engines 3. 128 Hand pumps
	Mutale weir	Reservoirs	1. 41 Concrete 2. 14 steel 3. 55 Plastic tanks
		Treatment plants	01 at Mutale the total capacity of the plant is 13.05 ml

Source: VDM 2012

Table 18 above depicts the sources of water in Mutale municipality according to VDM. The table shows that the majority of households use boreholes in Mutale municipality and these create health risk due to underground water which is no clean.

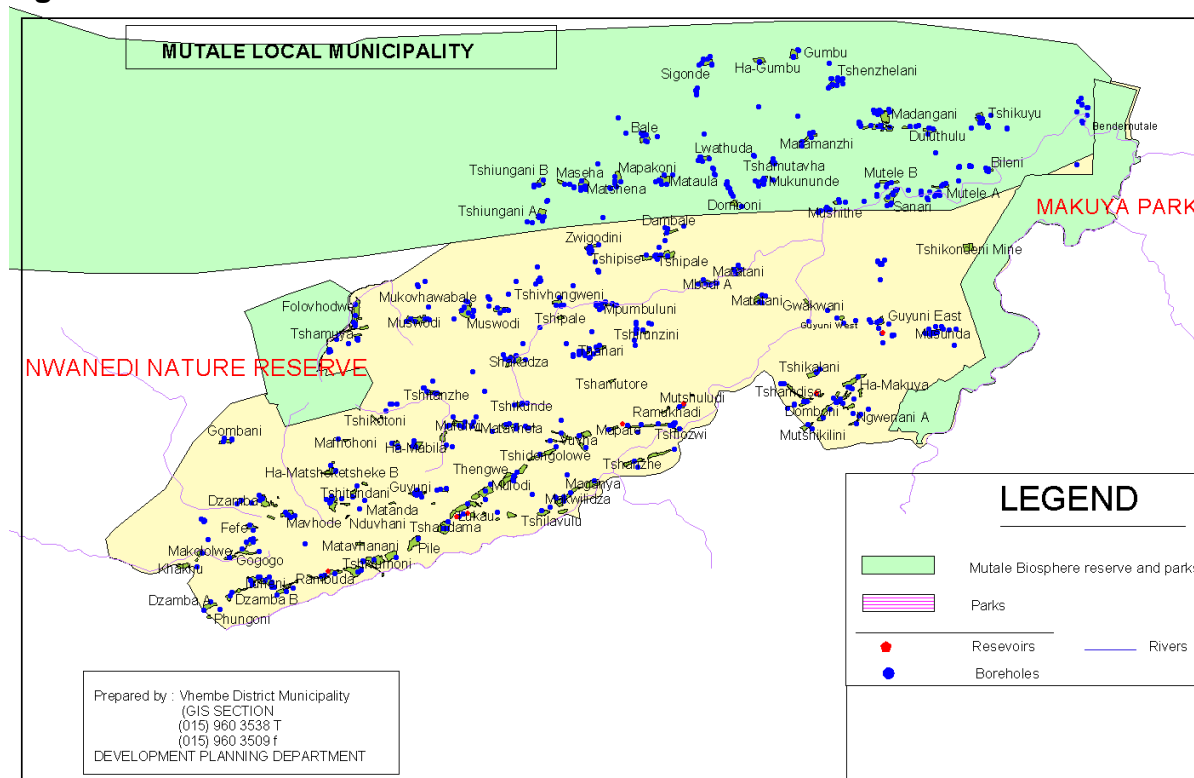
Table 18.1: Census 2011 by Municipality and source of water by population group of head of household

Regional/local water scheme (operated by municipality or other water services provider)	14 965
Borehole	3 057
Spring	1 175
Rain water tank	80
Dam/pool/stagnant water	1 611
River/stream	2 237
Water vendor	85
Water tanker	427
Other	114
Total	23 751

Sources: STATSSA, Census 2011

Table 18 and 18.1 above shows Mutale Municipality's source of water by population group of head of household with regional/local water scheme (operated by municipality or other water services provider) at 14 843 regional/local water scheme. The 23 751 the total source of water by population group of head of households in Mutale municipality.

Figure 7: Boreholes and Reservoirs in Mutale



Approximately 26% of the population does not have access to clean potable water. While it appears that a large percentage of households have access to different sources of water, it cannot be confirmed that these households have access “to a secure source of water suitable for human consumption”. Many people have to travel a distance to fetch water from a public tap. The rural areas mostly make use of fountains and boreholes as their water sources.

Figure 7 above shows the boreholes distribution in Mutale. There are many boreholes which are used as source of water. This poses pressure to water table. The danger is that some trees species will be affected by dropping or lower water table.

Mutale Local Municipality is doing household connection, government building, businesses and in any other agency that harness water. Water charges are for the sake of cost recovery, maintenance and operation. Thulamela municipality has more water schemes and treatment plant then followed by Makhado and Mutale respectively.

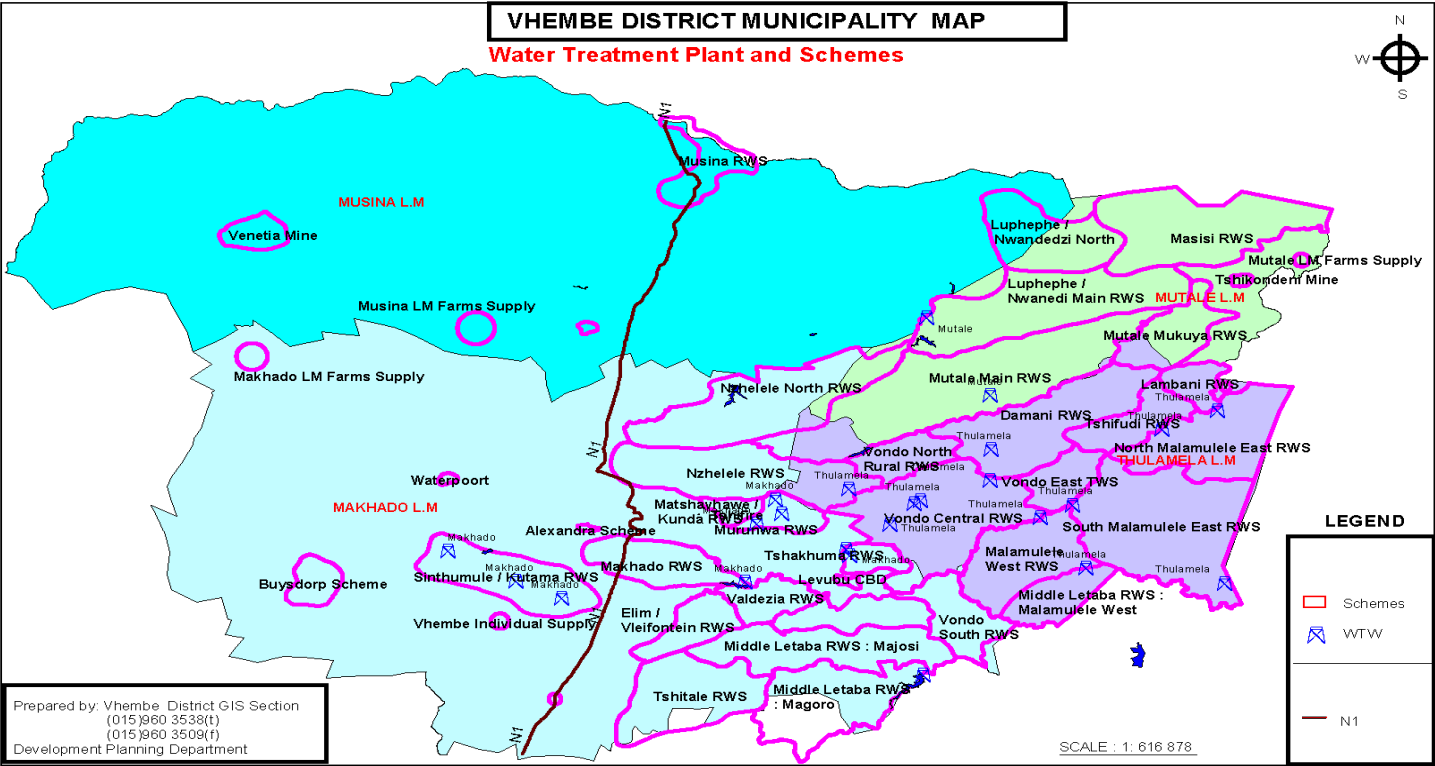


Table 19: Purification plant & boreholes

Purification Plant	CAPACITY IN M3/DAY	
	Design	Actual
Mutale water works	13 500	10 000
Total: 01	13 500	10 000

Source: DWA, 2012

➤ Water Conservation and Demand

The Mutale RWS abstracts water from the Mutale River. Records on the amount of water abstracted are not available. Water supplied is only metered at the command reservoir. In most of the villages usage and loss is not accounted for.

➤ Water Connections

Table 19.1: Census 2011, Municipality, piped water by population group of head of the household	
Piped (tap) water inside dwelling/institution	1 389
Piped (tap) water inside yard	4 998
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	8 654
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	4 015
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	1 314
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	570
No access to piped (tap) water	2 812

Source: STATSSA; Census 2011

The table 19 above depicts the status of the water connections in Mutale municipality, with 8 711 receive water below service standard or RDP standard **which constitute backlogs**. It also depicts the number of people getting water services above RDP Standard at 15 041 in Mutale municipality.

➤ Water backlogs and challenges

The district has no water demand management plan and a great need exists for the implementation of water demand and conservation management projects. Water loss in the district is estimated at 20% or 36 Ml/day of total production of water from all the total water produced within the schemes (181 Ml/day) through spillages. This is influenced by the lack of cost recovery for water services process, insufficient bulk meters to monitor the system, control over the communal street stand pipes by communities, insufficient personnel to monitor project implementation combined with the fact that the municipality also does not have sufficient funds to

meet the National Targets. Illegal connections, bursting of plastic tanks, damages and theft of manhole covers & padlocks, leakages broaden water crisis in the district including Mutale.

Table 20: Water backlogs Mutale Municipality

Type of service needed	Musina Municipality	Mutale Municipality	Total Backlog VDM	HH IN
Comm. Access to infrastructure but no access to water due to functionality (O & M/ Refurbishment) problems	292	12 251	66 187	
Comm. Requiring water extension to existing infrastructure	382	6 252	45 050	
Comm. Access to Infrastructure but no access to water due to source problem	488	3 410	40 942	
Community having no formal water infrastructure	0	923	6 248	
Total HH Backlog	1 162	22 836	158 427	

Source: DWA, 2012

Table 20 above indicates that 70 614 households in Mutale receive water below RDP standards. Mutale has a high number of backlog in the district with 22 836 compared to Musina local municipality with the backlog of 1 162 in the Vhembe district municipality. The Vhembe District municipality has a backlog of 158 427 in total.

➤ WATER QUALITY

The 2012 Blue Drop scores for Vhembe District Municipality indicates the significant achievement of improvement in performance for every water supply system within the water services authority's area of jurisdiction. This momentous accomplishment warrants celebration of the dedication of those responsible for drinking water quality operations and management within this municipality.

➤ **Blue drop for Mutale municipality**

Table 20.1: Shows the blue drop for Mutale municipality

Performance Area	Systems	Mutale ^c
Water Safety Planning (35%)		63
Treatment Process Management (10%)		65
DWQ Compliance (30%)		93
Management, Accountability (10%)		66
Asset Management (15%)		55
Bonus Scores		6.07
Penalties		0
Blue Drop Score (2012)		77.17% (↑)
<i>2011 Blue Drop Score</i>		50.10%
<i>2010 Blue Drop Score</i>		41.25%
<i>System Design Capacity (ML/d)</i>		13.04
<i>Operational Capacity (% to Design)</i>		46.40
<i>Population Served</i>		80 000
<i>Average daily Consumption (l/p/d)</i>		16.30
<i>Microbiological Compliance (%)</i>		>99.9
<i>Chemical Compliance (%)</i>		>99.9

Source: DWA, 2011/12

Table 20.1 above shows the water quality for Mutale municipality according to Department of water affairs.

2.9.1.2 SANITATION SERVICES

The Vhembe District municipality is a Sanitation Authority and Mutale is service provider. The number of VIP toilets provided since 2003/4-2011/12 is 20 292 and the backlog is 2259.

Table 21: Census 2011 by Municipality and toilet facilities by Population group of head of household	
None	478
Flush toilet (connected to sewerage system)	910
Flush toilet (with septic tank)	193
Chemical toilet	100
Pit toilet with ventilation (VIP)	14 077
Pit toilet without ventilation	7 900
Bucket toilet	37
Other	58

Sources: STATSSA; Census 2011

Table 21 above depicts the number of toilet facilities by population group of household in Mutale. The table also shows that the majority are using Pit toilet with ventilation (VIP) of 14 077 and Pit toilet without ventilation of 7 900 according to Census 2011 and with 37 using bucket toilet in Mutale municipality. The table above shows that 478 households don't have toilet facilities according to Census 2011. Currently sanitation facilities backlog is at 8 473. **N.B Currently in Mutale there is no Bucket toilet facilities.**

➤ The Green Drop

Table 21.1: Green Drop for Mutale municipality

	Mutale
Technology	Aerated lagoons/ Oxidation ponds
Design Capacity (Ml/d)	0
Operational % i.t.o. Design Capacity	NI
lv) Microbiological Compliance	NM

Ivi) Chemical Compliance	NM
Ivii) Physical Compliance	NM
Annual Average Effluent Quality Compliance	NM
Wastewater Risk Rating (%CRR/CRRmax)	100% (→)
Highest Risk Area	No monitoring
Risk Abatement Process	Draft W ₂ RAP
Capital & Refurbishment expenditure in 2010/2011	R 0

Source: DWA, 2011/12

2.9.1.3 ENERGY SUPPLY AND DEMAND MANAGEMENT

There is 01 substation in Mutale municipality: Tshilamba Substation. Eskom distributes electricity throughout the Municipal Area. Within the rural areas only an estimated 23 % of households do not have electricity connections to their houses. Through ward committees communities have identified areas, which are in need of electricity.

Table 22: Census 2011, Municipalities, energy or fuel for cooking by population group of head of the household

Electricity	4 048
Gas	281
Paraffin	45
Wood	19 311
Coal	18
Animal dung	5
Solar	11
Other	0
None	32

Source: STASTSSA, Census 2011

The table 22 above shows the source of energy for cooking in Mutale municipality with the majority using wood for cooking. The table also depicts that the majority of household 19 311 are using wood as their source of energy. This is resulting in deforestation and soil erosion.

Table 23: Census 2011, Municipalities, energy or fuel for heating by population group of head of the household	
Electricity	4 636
Gas	134
Paraffin	58
Wood	17 380
Coal	19
Animal dung	10
Solar	33
Other	0
None	1 483

Source: STASTSSA, Census 2011

The table 23 above depicts sources of energy for heating in Mutale municipality. With 1493 household without any source of energy at all and 33 households using solar, 10 using animal dung as their sources of energy. The majority of households in Mutale municipal area use electricity as their source of energy.

Table 24: Census 2011 by Municipalities, energy or fuel for lighting by population group of head of the household	
Electricity	19 782
Gas	49
Paraffin	183
Candles	3 221
Solar	455
Other	0
None	62

Source: STASTSSA, Census 2011

The table 24 above shows the type of energy for lighting in Mutale municipality with the majority 19 782 using electricity as their source of energy and 3 221 household using candle as their source of energy. With few people using Gas as their source energy for lighting and sustainable energy Mutale is not doing well.

Table 25: Energy supply in Mutale

ELECTRICITY SERVICE LEVEL			
GRID ELECTRICITY			NON GRID ELECTRICITY
Local Municipality	Number of Household per local municipality	Backlog	Number of household current supplied through SOLAR
Mutale	21075	3 383	1001
VDM	287190	47325	7246

Source: Mutale, 2012

The underlying causes of the above mentioned realities in table 16 are that clusters of households in the various towns that are not connected to the electricity network should receive

attention. These households should be connected to the network as soon as possible to provide equality of services to all. The lack of area lighting in all areas makes nightlife dangerous and difficult. Crime is more evident in these areas and especially women and children are vulnerable in these situations.

2.9.1.4 FREE BASIC SERVICES

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

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. Mutale municipality invoices the district, their monthly free basic water expenditure. Table 17 below shows that Eskom provides 1363 households with Free Basic Electricity, 400 households receive FBW and 10 Refuse removals.

The number of indigent households in 2011/12 is 18 333 in Mutale as indicated in table 26 below. Mutale Local Municipality has developed indigent policy. The policy indicated clearly that all households that qualify to be registered as indigent will get Free Basic Services. All household who qualified to be indigents get free sanitation.

Table 26: Free Basic Services and Indigent Support in Mutale Municipality

FREE BASIC SERVICES 2011/12	MUTALE		VDM	
	ESKOM	LM	ESKOM	LM
Electricity	1363	-	35 365	2 3679
Water	400		58 181	
Refuse Removal	10		2 629	
Indigent Households	2010/11	2011/12	2010/11	2011/12
	14500	18333	-	75 954
FREE BASIC SERVICES 2011/12	MUTALE LM			
Electricity	1487			
Water	519			
Refuse Removal	42			
Indigent Households(receiving FBS)	2048			

N.B Number of indigent household is not stable in a financial year.

2.9.1.5 SOCIAL INFRASTRUCTURE

➤ Schools and Libraries

Norms and standard for acquiring library is 1 library with 10 000 households. The norms and standard for schools, primary school classification: small Primary schools should have a minimum capacity of 135 learners and 1 class per grade, medium primary school should have a minimum capacity of 311 learners and up to 2 classes per grade, large primary school should have a minimum capacity of 621 learners and 3 classes per grade, Mega primary school should have a minimum capacity of 931 learners and classes and above.

➤ *Grades 8 to 12* Secondary schools are classified into –

Small secondary schools with a minimum capacity of 200 learners needs up to two classes per grade and Medium secondary schools with a minimum capacity of 401 learners and with up to three classes per grade. A school should be situated within a radius of 5km from a community it serve. This means learners is not allowed to travel or walking 5km to access school therefore total walking distance to and from school may not exceed 10km. a learner who travel more than that must be provided with a hostel or scholar transport. The minimum size of school size including sports field is: primary school must be 2.8ha and secondary school should be 4.8 ha.

Table 27: Number of school and library in Mutale municipality

School/Library	No. Of School/Library	No. Of Enrolled School Learner
Primary School	109	24 664 pupils
Secondary School	35	19 390 pupils
Combined School	02	1 478 pupils
Private School	04	
Libraries	01	
Total =	151	Pupils

Source: VDM, 2012

Table 27 above depicts that Mutale municipality has the highest number of primary school at 109 and there is no tertiary institutions. The table also depicts that there is least secondary school at 35. However there is 01 library which is not yet functional.

✓ Challenges

Majority of school facilities in Mutale municipality do not meet required standard and norms. And the scholar transport is a challenge and also there is no special school in Mutale Local municipality.

➤ Hospitals and clinics

Table 28: Hospitals and clinics in Mutale municipality with access to water/sanitation

HEALTH FACILITIES	NO.	Access to water/sanitation
CLINICS	16	17
HOSPITALS	0	
HEALTH CENTRES	1	
TOTAL	17	

✓ Challenges

The Lack of Hospitals in Mutale municipality and the basic amenities like shade and water at clinics visiting points, shortage of medicine, poor roads and communication networks in some of the clinics are the major challenges in the provision of health and social development services in the district. . Lack of dedicated PHC pharmacists and assistant pharmacists makes the situation worse as the nurses need their support and assistance. HIV and AIDS, Malaria and Rabies also pose another big challenge as this is spread by animals which should be taken care of by the Department of Agriculture. Another challenge is the influx of migrants from neighbouring countries which can only be addressed politically. Shortage of staff and equipment in health services municipality.

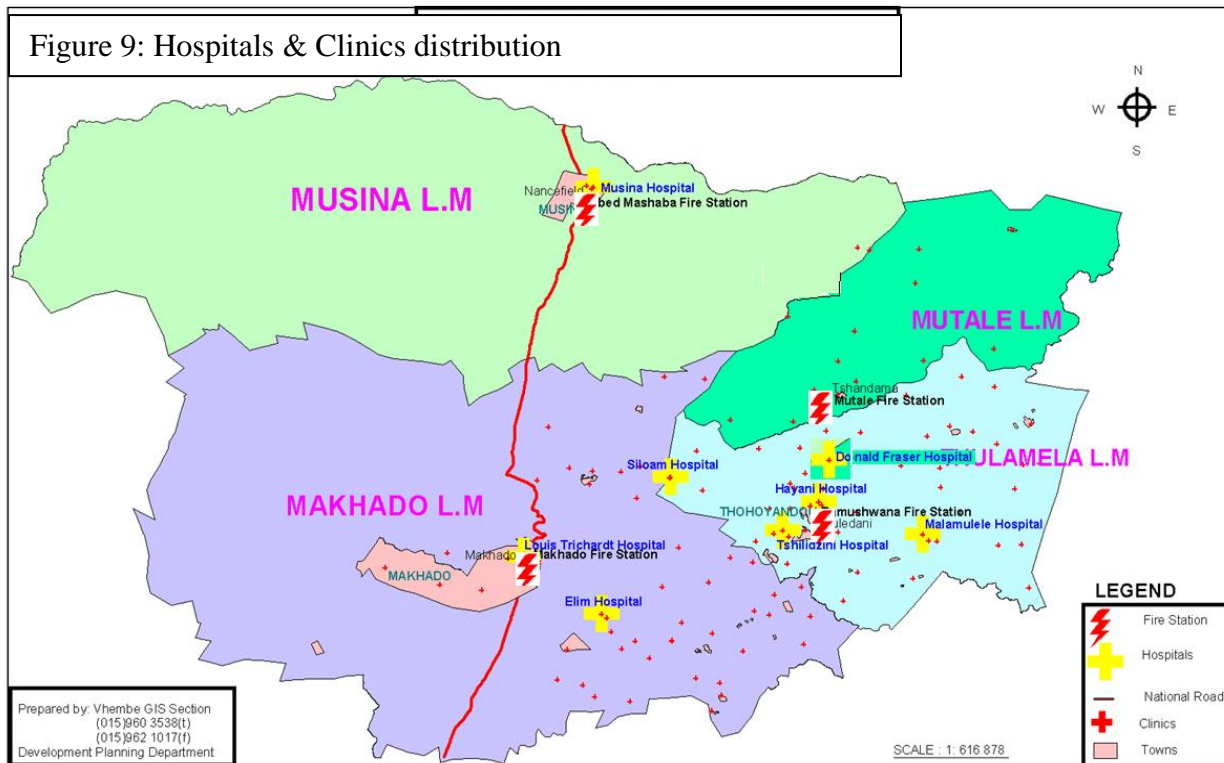


Figure 9 above indicates the distribution of health facilities in the district. The map shows that there are 16 clinics & 12 mobiles, 01 Health center and no hospital in Mutale municipality. The Lack of basic amenities like shade and water at clinics visiting points, shortage of medicine, poor roads and communication networks in some of the clinics are the major challenges in the provision of health and social development services in the district.

➤ SOCIAL DEVELOPMENT INFRASTRUCTURE

Norms and standard of all services offices or point should be within a distance of 20km of radius. One social welfare practitioner should serve a population of 3000(1:60) in a particular service point.

Table 29: Social development infrastructure status quo/backlogs

Name of Programme	Base line/ Status quo		Backlogs/ challenges
VEP	04		01
HBC	02		None
Drop in centers	Base line 19	Funded 05	MUT=14 - Mushrooming of DICs - Insufficient funds
ECD	55	22	MUT= 34 - Insufficient funds - Some are private crèches
Family	0	0	Non compliance to funding requirements
SUBSTANCE ABUSE	01	0	01
CRIME PREVENTION	0	0	0
ELDERLY (community based centers)	03	0	03
OLD AGE HOME	0	0	0
Child and Youth Care Centres run by NPOs	0	0	0
Child and Youth Care Centres run by government	0	0	0
CBR	1	1	Non compliance to funding requirements
Stimulation	1	0	01
Protective workshops	0	0	Non compliance to funding requirements

Source: Department of social development; 2012

➤ Police stations and Courts

There are 03 police stations: Makuya, Masisi and Mutale, 01 District court (Mutale) and 01 Periodic court (Makuya). The district is divided into Thohoyandou and Makhado Justice Cluster. Mutale fall under Thohoyandou cluster. See the figure below:

Fig 10: Maps showing transport network and Police Stations

➤ **Sport Arts And Culture Facilities**

Table 31: Sport, Arts and Culture Facilities in Mutale Local municipality

SPORTS FACILITIES	MUTALE	
Multipurpose Sport Courts	-	0
Indoor Centers	-	0
Multipurpose Stadiums	Masisi, manenzhe, muswodi, makuya, tshilamba, tshikundamalema (in construction)	0
Stadiums	-	0
Multipurpose Sport and Recreation Hall	-	0
Museum	-	0
Community hall	Tshilamba, masisi	2
Arts and culture center	Mutale	01
Recreational Parks	Tshilamba	01

Source: Mutale, 2012

➤ **Challenges**

In view of the above it shows that Mutale municipality lacks sporting facilities, abandoned project, no designated names for sporting facilities. No maintenance plan for sports facilities and dilapidated infrastructure.

➤ **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.

Vhembe District municipality should develop Integrated Transport Plan on behalf of the local municipalities.

➤ Roads

There are National Roads in the province: N1, R37, R71, R81, R510/R572 and R521/R523 under the responsibility of NDoT through SANRAL. Provincial roads are numbered with prefix D or R, excluding national and municipal roads of which DoRT is responsible through RAL. Municipal roads are local roads which include streets and accesses. Most of these roads are not numbered. Private roads are accesses to and through private properties of which property owners are responsible.

Table 32: MUNICIPAL/DISTRICT ROAD 2012				
DISTRICT	TOTAL LENGTH OF SEALED/PAVED ROADS:KM	TOTAL LENGTH OF GRAVEL/DIRT ROADS:KM	TOTAL LENGTH OF ROADS:KM	PERCENTAGE(%) OF SEALED/PAVED ROADS
VHEMBE	1 471	2 469	3 940	34,5%
MUTALE	92	430	522	25,2%

Source: VDM, 2012

Table 32 above indicates that the total length of paved/sealed roads is 92km and gravel is 430 km which makes the total length of 522 km roads in Mutale. The roads challenges experienced during rainfall time in Municipality are indicated by pictures below. The road backlog gravel in the municipality is 430km.

➤ **ROADS AND STORM WATER**

Table33: Municipal budget allocation and Expenditure Road& Storm water

2009/10		2010/11		2011/12		2012/13	
Budget	Expenditure	Budget	Expenditure	Budget	Expenditure	Budget	Expenditure
R10 110 000.00	R10 110 000.00	R11 636 000.00	R3034 433.69	R13 994 721.00	R13 994 721.00	R16 977 000.00	R9 151 687.97

Source: Mutale, 2012



Figures above shows the geohazards in Mutale municipality

The roads challenges experienced during rainfall time in Municipality are indicated by pictures above. Heavy rains have caused serious damage to roads in the municipality causing serious problems for health services in the area. For example Dambale Village and Road from Mutale to Khakhu areas

➤ **Public Transport**

➤ **Bus and Taxi Ranks/Routes**

There are 272 Taxi routes with 2 865 taxis operating and 241 subsidized Bus routes with 500 buses operating in the district. Mutale has 216 taxis & 14 Taxi routes and 11 Buses and 08 subsidized bus routes as indicated in table 20 below.

Table 34: Taxi and subsidized Bus routes in Mutale

MUNICIPALITIES	NO. TAXIS	OF TAXI ROUTES	NO. BUSES	OF SUBSIDISED BUS ROUTES
MUTALE	216	14	11	8
VDM	2 865	272	500	241
TAXI Association: 18 & TAXI Council: 01			Bus Association: 01	

Source: VDM, 2012

➤ Public Transport Challenges

There is a serious shortage of taxi rank at various pickup points e.g. Rambuda, Tshipise, Makuya, Tshixwadza Folovhodwe and Muswodi. Currently there is no formal bus rank in Mutale municipality.

➤ Testing Stations

There is 01 Vehicle testing center in Mutale. Table 34.1 below indicates how services were rendered in the 2007/8 financial year and can also be used to predict future trends.

Table 34.1: Traffic Services

TYPE OF SERVICE	TARGET	ACTUAL PERFORMANCE
Registration of motor vehicles	3120	5018
Licensing of motor vehicles	220	311
Testing of drivers license	2640	2091
Learners license test	4500	2907
Law enforcement	48 roadblocks	95 roadblocks were conducted
Issuing of traffic summons	2650	3384 summons issued
Warrant of arrest	432	324 warrant executed
Pounding of stray animals	120	1092 impounded stray animals
Patrolling duties	365	345
Accidents respond		
Road safety		
Facilitation of passenger transport		

Source: Mutale, 2012

➤ Freight network

The major Freight Transport roads in the Mutale:

- R524 from the Makhado central business district to Punda Maria and Mozambique
- R525 from Mopani the N1 Road to Pafuri Gate
- Thohoyandou to Masisi to Tshikonde, Phafuri gate

➤ Airports and Stripes

There are no Airports and Air Stripes in Mutale municipality.

➤ Routine maintenance

Mutale municipality has only Tshilamba which maintains 140 km of surfaced and 415 unsurfaced roads. The main problems are regular break down of machines and equipments, shortage of machines and ageing personnel are the routine maintenance major challenges in the district.

2.10 SOCIAL CLUSTER PRIORITY ANALYSIS

2.10.1 Environmental and natural resource management

Mutale municipality has environmental plan such as integrated waste management plan and environmental plan which are in line with environmental legislations to name the few: National environmental management Act, Act 107 of 1998 and Environmental Conservation Act, Act 73 of 1989, Air quality Act, Act 39 of 2004 and others. The municipality also has a wealth of natural resources which unfortunately is faced with a variety of challenges ranging from resources over-exploitation to land degradation. Better life for all the residents of the municipality can be achieved through sustainable development, which ensures efficient balance between social, economic and environmental needs. Deforestation, erosion, invasion of alien species, rodents, insects and pests plague, drought, pollution, destabilisation of wetlands, veldfires, poaching and floods are main environmental challenges in the municipality.

✓ Climate

Vhembe climate is typically subtropical, with mild, moist winters and wet, warm summers characterised by Lowveld (Arid and Semi Arid) (Poto & Mashela, 2008). The area experiences annual rainfall of approximately 500mm per annum out of which about 87.1% falls between October and March. The rainfall pattern is largely influenced by the Orographic rain effect of the Drakensberg Mountains joining the Soutpansberg perpendicularly hence decreases from east to the west of the district. The annual temperature ranges from a minimum of 10°C during winter to a maximum of up to 40°C. The area experiences frequent droughts most particularly in the most parts of the Mutale Local Municipalities which is predominantly semi-arid. Mutale has a dry climate with the majority of the land receiving annual rains of between 300mm and 400mm.

✓ Air Quality

All sources of air pollution in Mutale municipality are mainly industrial processes that involve burning coal, oil or other fuels that causes serious air pollution e.g. Boilers, Mineral Processing, Storage and Handling, Inorganic Chemicals Industry and Sawmills factories.

Residential and commercial sources include emissions from the following source categories: Braziers(Imbaula) used for home-based Aluminium Pots manufacturing) Wood Stoves, Backyard Burning, Barbecues, Natural Gas Heating, Structural Fires, Household Heating, Heating, , and Consumer Products. Commercial sources includes emissions from the following source categories: Oil and Gas Industry, Land Clearing Burning, Restaurants, Light Industry, Welding Shops, Space Heating, Agriculture, Landfills, Building Construction/Demolition, Gravel Pits, Bakeries, Asphalt Application, Dry Cleaning, Metal Degreasing, Printing Inks, Glues Adhesives and Sealants, and Paint Applications.

Mobile sources are mostly associated with transportation and internal combustion engines with pollutants being emitted along the path taken. These sources include motor vehicles (Light Duty

Vehicles, Heavy Duty Vehicles, Off-Road Vehicles), Road Dust from Unpaved Surfaces, and Road Dust from Paved Surfaces.

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

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

Mining and its waste dumps are also responsible for air pollution in the district. Poorly managed coal mines can leak methane into the atmosphere, and coal waste dumps contains materials that can burn on their own (self-combustion) and produce poisonous particles and gases. Fugitive emissions from brickworks/ clamp kilns process are main contributor to air pollution including dust fallout at mine and brick yards.

✓ **Hydrology/ Water Resources**

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

The Limpopo River System on the northern part of the district is considered as the life blood of the Northern Vhembe semi-arid area. Limpopo River is the country's third most important river which provides sustenance to the predominantly hot and drylands through which it meanders. Mutale and Luvuvhu Catchments area has number of tributaries emanating from the catchments (Small Enterprise and Human Development, 2008). Samples for water obtainable from rivers, dams and bore hole are routinely taken. Some rivers have been heavily polluted with sewage water.

✓ **Geology**

Different soil profiles are associated with certain constraints such as the occurrence of swelling clays, and the potential of soil erosion.

✓ Land cover/ Flora and Fauna(Vegetation)

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

There are large extensive areas within Mutale that are conservancies' areas among others the Natural Protected areas within the municipality includes the Kruger National Park (Pafuri and Punda Maria Gates in Mutale) and Mutale is also the home of Makuya Park which is part of the Kruger National Park.

2.10.2 Waste management

✓ Waste collection and Waste disposal

Mutale collects 5 tons of waste per months in towns: Tshilamba and Masisi. However Tshikondeni mine operates a private collection service. Mutale has 03 dumping sites (unpermitted): Gundani dumping which is located approximately 12km from Tshilamba town, Masisi, Makwilidza and Tshikondeni is the only licensed landfill which is however privately owned.

Mutale Local Municipality has only one truck for refuse removal, which cannot cater for more than 150 villages. Many local residents are indigents and are unable to pay for the collection fee. The backlog of access to solid waste collection is at 90% households, i.e. 150 villages, wherein there is no solid waste collection. The collection of waste is done twice per week in Tshilamba town and once in the other villages namely: Makuya, Folovhodwe, Masisi and Tshikundamalema (Only on the government institutions). The backlog for waste removal in terms of villages is 150.

Table 35: Census 2011 by Municipality, refuse removal by population group of head of the household

Removed by local authority/private company at least once a week	1 240
Removed by local authority/private company less often	117
Communal refuse dump	574
Own refuse dump	18 742
No rubbish disposal	3 047
Other	33

Source: Statssa, Census 2011

Table 35 above depicts the waste removal status in Mutale municipality, with the majority of 18 742 using communal refuse dump and no rubbish disposal 3 047 and other 33 which constitute the backlog.

Challenges

- Lack of license for Land fill sites and transfer stations
- Littering/Illegal dumping sites
- Lack of waste management collection strategy for rural areas

✓ Health surveillance of premise

The District does food and mortuaries inspection and monitoring on all food outlets on behalf of Mutale municipality.

✓ Fire and rescue services

Fire and rescue services are a District competency.

2.10.3 Disaster risk management

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

• Disaster Risk Identification, Assessment, Response and Recovery

The district has no regulations in place that deals with all the elements related to waste management such as the generation, treatment and transportation of waste. Rural villages do not have a formal waste removal system and most households burn their waste, which poses as a health risk, especially to the younger children. Hospitals have their own waste management systems to dispose of biological waste that could be harmful to the public.

Fires occur in all areas of the district causing great destruction to infrastructure and farmland. The low rainfall during the winter months also increases the environment's susceptibility to fires. Hawkers and uncontrolled trading also poses as a fire risk as the structures they erect are made of combustible materials such as wood, cardboard and plastics.

Fire woods which are used for cooking and to warm houses during the winter months are collected on a daily basis which caused deforestation in many rural areas. Some communities cut down trees in the mountains in order to prepare the soil for ploughing, which eventually poses as a problem during the rainy season due to erosion. In Mutale, many hardwood trees are cut down for firewood and income and there is almost no active management of this problem.



Table 36: Vhembe District Disaster Risk Profile

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

Source: VDM, 2012

2.10.4 Provision of Education Services

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

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

Table 37: Numbers of Schools and Pupils 2011 in Mutale municipality

School categories/ Municipality 2011	Secondary		Primary		Combined		Intermediate		Learners with Special Needs (LSEN)	
	No of Schools	No of pupils	No of Schools	No of pupils	No of Schools	No of pupils	No of Schools	No of pupils	No of Schools	No of pupils
Mutale	35	18313	107	24436	0	0	0	0	0	0
VDM	283	170912	667	229518	10	6503	1	52	6	1963
School categories/ Municipality 2012	Secondary		Primary		Combined		Intermediate		Learners with Special Needs (LSEN)	
	No of Schools	No of pupils	No of Schools	No of pupils	No of Schools	No of pupils	No of Schools	No of pupils	No of Schools	No of pupils
Mutale	35	19 390	109	24 664	2	1 478	0	0	0	0
VDM	285	176 618	686	236 327	46	20 246	0	0	0	0

Source: Dept. of education, 2012

Table 37 above indicates that in 2011 secondary learners were 170 910 from 283 schools, primary learners were 229 518 from 667 schools, 6 503 combined school learners, 1 intermediate school with 52 learners and 1 963 learners from 6 special schools in the district. Mutale municipality has 35 secondary school with 19 390 learners, no special school, etc. as indicated in the table30 above.

Table 37.1: Census 2011 by municipalities, highest level of education grouped, gender and population group

	Male	Female	Total
No schooling	2 550	6 540	9 090
Some primary	12 733	12 920	25 653
Completed primary	2 396	2 766	5 162
Some secondary	11 816	14 970	26 786
Grade 12/Std 10	3 974	4 938	8 913
Higher	1 667	1 861	3 528
Other	-	-	-
Unspecified	19	19	37
Not applicable	6 390	6 310	12 701
Total	41 546	50 324	91 870

Source: Statssa,Census 2011

Table 37.1 above shows the highest level of education in Mutale municipality with the majority of people has secondary qualifications at 26 786 and few people has higher education level at 3 528 according to Census 2011. And these show the level of literacy and the shortage of skills in Mutale municipality.

Table 37.2: Census 2011 by municipalities, highest level of education, gender and population group

	Male	Female	Total
Gade 0	1 700	1 793	3 493
Grade 1 / Sub A	1 678	1 704	3 382
Grade 2 / Sub B	1 677	1 599	3 276
Grade 3 / Std 1/ABET 1Kha Ri Gude;SANLI	1 695	1 891	3 585
Grade 4 / Std 2	1 959	1 841	3 800
Grade 5 / Std 3/ABET 2	1 920	1 964	3 883
Grade 6 / Std 4	2 104	2 128	4 232
Grade 7 / Std 5/ ABET 3	2 396	2 766	5 162
Grade 8 / Std 6 / Form 1	3 144	3 412	6 556
Grade 9 / Std 7 / Form 2/ ABET 4	2 994	3 798	6 792
Grade 10 / Std 8 / Form 3	3 035	4 093	7 128
Grade 11 / Std 9 / Form 4	2 535	3 551	6 086
Grade 12 / Std 10 / Form 5	3 974	4 938	8 913
NTC I / N1/ NIC/ V Level 2	27	47	74
NTC II / N2/ NIC/ V Level 3	30	18	48
NTC III /N3/ NIC/ V Level 4	49	72	121
N4 / NTC 4	56	41	97
N5 /NTC 5	36	38	74
N6 / NTC 6	64	38	103

	25	27	51
Diploma with less than Grade 12 / Std 10	25	25	51
Certificate with Grade 12 / Std 10	244	407	652
Diploma with Grade 12 / Std 10	295	435	731
Higher Diploma	267	302	569
Post Higher Diploma Masters; Doctoral Diploma	53	43	96
Bachelors Degree	267	253	520
Bachelors Degree and Post graduate Diploma	96	75	171
Honours degree	167	121	288
Higher Degree Masters / PhD	0	0	0
Other	19	19	37
No schooling	2 550	6 540	9 090
Unspecified	0	0	0
Not applicable	6 390	6 310	12 701
Total	41 546	50 324	91 870

Source: Statssa,Census 2011

Table 37.2 above depicts level of education in Mutale municipality according Census 2011. It depicts that the number of people with no schooling 9 090,500 Bachelors degree, higher Diploma and Post Higher Diploma Masters; Doctoral Diploma 171.

➤ **Education Challenges**

The rural areas as well as smaller towns do not have direct access to local tertiary satellite education services. This results in a rapid decline in the higher education levels within the area, as well as an outflow of youth seeking education opportunities in major centers. Local access to student loans, satellite services and information could remedy this situation aren't involvement in the education of their children, as well as the general management, maintenance and functioning of the school and its facilities should improve education standards. High levels of adult illiteracy occur within the various areas of the community and this in return increases poverty and health risks due to ignorant residents. The local ABET programme will have to be expanded and promoted to address this issue.

➤ **Health Services**

Hospitals are located in Thulamela, which is 100km away from most of communities and therefore a fully equipped hospital is urgently needed in Mutale to relieve the burden which is being imposed to the Health Center. There is a significant increase in HIV/AIDS and TB occurrence. A counseling/help desk is needed in each clinic where the community can be guided in the implementation of doctors instructions, as well as HIV/AIDS awareness campaigns.

➤ Sports, Arts Culture and Recreation Services

The area lacks adequate Sports and Recreational facilities. There is only two Community Halls, situated in Mutale and Masisi which must cater for all residents. There are mostly inadequate grounds to use for soccer fields throughout the municipal area. The youth are generally not exposed to other sporting codes. However there is a need for 3 community halls in the nodal points namely Tshixwadza, Makuya and Tshipise.

➤ Social Grant Types

Table 37.3 below depicts social grant beneficiaries for Mutale according to SASSA. And it shows that most children depend on children social grant at 32373 and with the least number being War Veteran at 02.

Table 37.3: Social Grants for Mutale municipality

Old age	6787	
Disability grant	1437	
War Veteran	2	
Combination	3	
Grant in Aid	52	
Forster Care Grant beneficiaries	40	
FCG Children	594	
CDG beneficiaries	289	
CDG children	294	
CSG beneficiaries	16762	
CSG Children	32373	
TOTAL	Beneficiaries 25739	Children 33261

Source: SASSA, 2013

2.10.6 Special Programmes

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

◆ People with disability

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

◆ Youth and children

Vhembe District municipality organizes pre-event celebration of the youth day to galvanize communities to support National and Provincial event of the day. The following Youth Events for 2009/10: Young Women in Dialogue, Youth Parliament, Youth Camp, go back to school campaign, District Youth Election Seminar and Youth Parliament are celebrated. The purpose of the Young women in dialogue was to interact on the socio-economic and political issues that affect women. Youth parliament's main purpose was to deliberate on issues that affect Youth and Go back to school campaign to encourage learners to take their studies seriously. There is partnership with Local Youth Council on training of young entrepreneurs who registered in the Municipality's Database. LED unit hold annual Youth Award during Youth Month.

Children Advisory Councils were launched and children forums are functional in 4 local municipalities. Children's rights months is also celebrated in the district.

◆ Senior citizen

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

◆ Moral regeneration

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

July marks the commemoration of Moral Regeneration Month, an initiative of the Moral Regeneration Movement (MRM), which is aimed at encouraging people to recommit to efforts of building communities grounded on positive values and rededicate to building a caring society in pursuit of creating lasting peace and prosperity in the country. The commemoration takes place specifically in July to coincide with the celebration of Mandela Day on 18 July and the birthday month of former President Nelson Mandela, an icon who is considered to be the main leader of the formation of the Moral Regeneration Movement, and to Mark the adoption of the Charter for Positive Values on 28 July 2008.

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

◆ Indigenous sport, arts & culture

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

2.11 ECONOMIC CLUSTER PRIORITIES ANALYSIS

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

era - especially poverty, lack of economic empowerment among the disadvantaged groups, and a shortage of public transportation.

Government has initiated interventions to address deep-seated inequalities and target the marginalised poor, to bridge the gap with the Second Economy, and ultimately to eliminate the Second Economy. AsgiSA includes some specific measures of response to the challenges of exclusion and the Second Economy. Accelerated and shared growth Initiative for South Africa (AsgiSA) is a micro-economic reforms within GEAR macro-economic 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 main objective of AsgiSA is to reduce poverty and unemployment by half in 2014.

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 non-governmental sector partners work collectively to create better conditions for economic growth and employment generation. LED is based on local initiative, driven by local stakeholders and it involves identifying and using primarily local resources, ideas and skills in an integrated way to stimulate economic growth and development in the locality. The EPWP is a key Second Economy intervention. As part of AsgiSA, this programme will be expanded beyond its original targets (AsgiSA, 2006). South Africa is now embarked on a new economic growth path in a bid to create five-million jobs and reduce unemployment from 25% to 15% over the next 10 years (Presidency Office, 2010).

Integrated Sustainable Rural Development Programme (ISRDP) 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.

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

The Mutale LED strategy strive to stimulate shared growth in the local economy by focusing limited resources on initiatives that are most likely to enhance the prospects of shared growth. Implemented effectively, the selected initiatives are likely to stimulate growth whilst strengthening

local competitive advantage. Mutale has LED strategy which shows that the agriculture, mining and tourism as the main economic activities.

Mutale is the third most populated Local Municipality in the District, with 7% of the District's population. It has the second worst unemployment rate within the District, with about 585 of the labour force being unemployed. Additionally 61% of the economically active population in the municipality do not participate in the labour force and are therefore dependent on others for their support.

The NDP is the nation's vision for country in the year 2030. The plan aims to eliminate poverty and reduce inequality by 2030. Some of the objectives to achieve the vision include: Economy and Employment: decreasing employment levels by an additional 11 million jobs and reducing the cost of living for poor households. Economic infrastructure: this focuses on improving access to gas, water, electricity, liquid fuels, transport and ICT.

The New Growth Plan (NGP) is government's action towards targeting mass unemployment, poverty and inequality. The NGP aims to create five million jobs by the year 2020 with contributions from various government sectors and private sectors. The short to medium term outcomes are to support labour absorbing activities especially in infrastructure, agriculture values chain and light manufacturing services. Whilst also promoting Small Micro Enterprises (SMMEs), Black Economic Empowerment (BEE), education and skills development.

2.11.1 Job creation and poverty alleviation

Table 38.1: Employment status in Mutale municipality

Key Indicators	No. Of People
Employed	9413
Unemployed	8983
Discouraged work-seeker	6322
Other not economically active	26361
Not applicable	40791
Grand Total	91870

Source: STATSSA, Census 2011

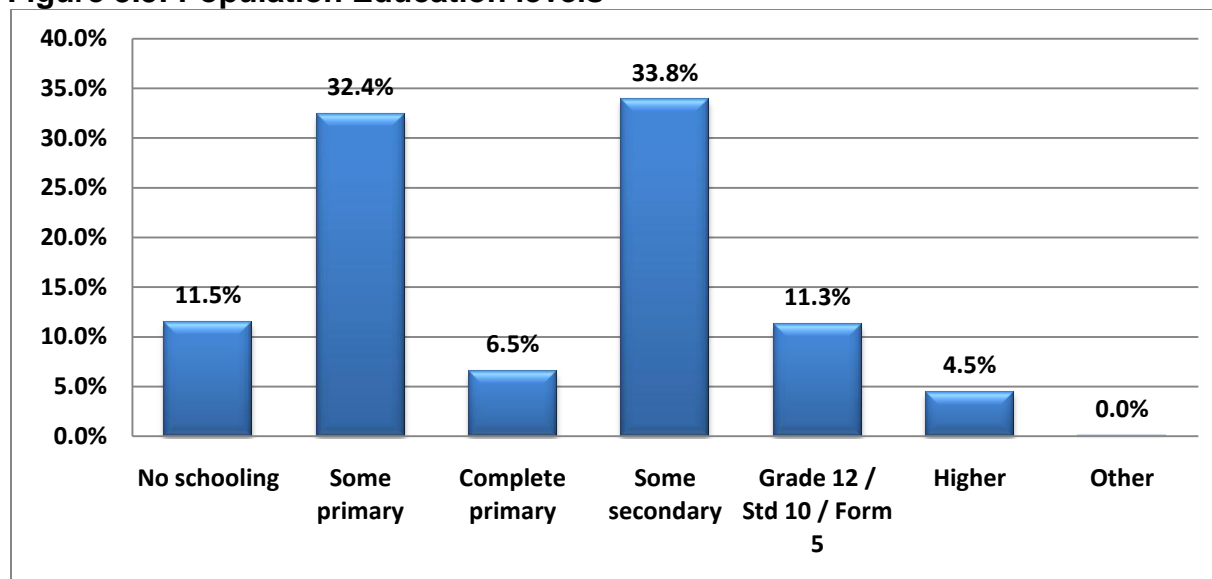
Table 38.2 above indicates that 7 950 males and 6 990 female employed; 3 454 males and 5 551 female unemployed; 12 401 males and 19 126 female not economical active in Mutale municipality.

➤ Local Base Skills for Mutale local Municipality

Figure 3.5 illustrates the education levels for the Mutale Local Municipality. The percentage of the population with no schooling is 11.5% meaning most will work in the informal sector and earn low incomes. The percentage for higher education is low which will result in a shortage of highly skilled labour in the local municipality. Individuals with some form of schooling (Primary to Grade 12) provided for a **semi-skilled labour force**. For Mutale LM economy to improve it's imperative

to increase the number of graduates from tertiary institutions. This will ensure less unemployment and more skilled laborers.

Figure 3.5: Population Education levels



Source: Stats SA Census 2011

Table 39: Mutale Individual monthly income by Geography	No. Of People
No income	39851
R 1 - R 400	29390
R 401 - R 800	3277
R 801 - R 1 600	9775
R 1 601 - R 3 200	1864
R 3 201 - R 6 400	1336
R 6 401 - R 12 800	1446
R 12 801 - R 25 600	922
R 25 601 - R 51 200	153
R 51 201 - R 102 400	33
R 102 401 - R 204 800	24
R 204 801 or more	34
Unspecified	3071
Not applicable	694
Grand Total	91870

Source: STATSSA, Census 2011

Table above depicts income level of households in Mutale municipality with the majority earning R1-R400 at 39 851 and this shows that the majority of households rely on government grants. These also show that the majority of people in Mutale are Indigent. Only few people 24 with income level R 102 401 - R 204 800 and others R 204 801 or more in Mutale municipality according to Census 2011. The table also depicts the number of households with no income 39851 in the municipal area.

➤ Labour Force

Table 40: Employment by sector

	Grand Total
In the formal sector	119272
In the informal sector	41492
Private household	28845
Do not know	3308

Source: Statssa, 2011

Table 40 above indicate employment by sector with majority employed in the private household 28 845 and in the informal sector at 41 492. Few people in Mutale municipality don't know their employment sector according to Census 2011.

2.11.2 Job created through other LED Initiatives

Table 41: Job created through other LED Indicatives

LED INITIATIVES	NO. OF SMME/ COOPERATIVES	NO. of JOBS CREATED
SMME	215	1500
CO-OPERATIVES	45	300
EPWEP		244
Community Works Programme		1373
Total	260	3 417

Sources: Mutale LED, 2012

Table 41 above shows the number of jobs created through LED initiatives. There are 215 SMME's registered in Mutale and 45 Co-operatives registered in Mutale municipality with 900 jobs created through these initiatives. The table above also shows the number of jobs created through EPWP is 244 and CWP is 1373 in Mutale municipality.

2.11.3 Integrated Industrial Development

2.11.3.1: Tourism Development

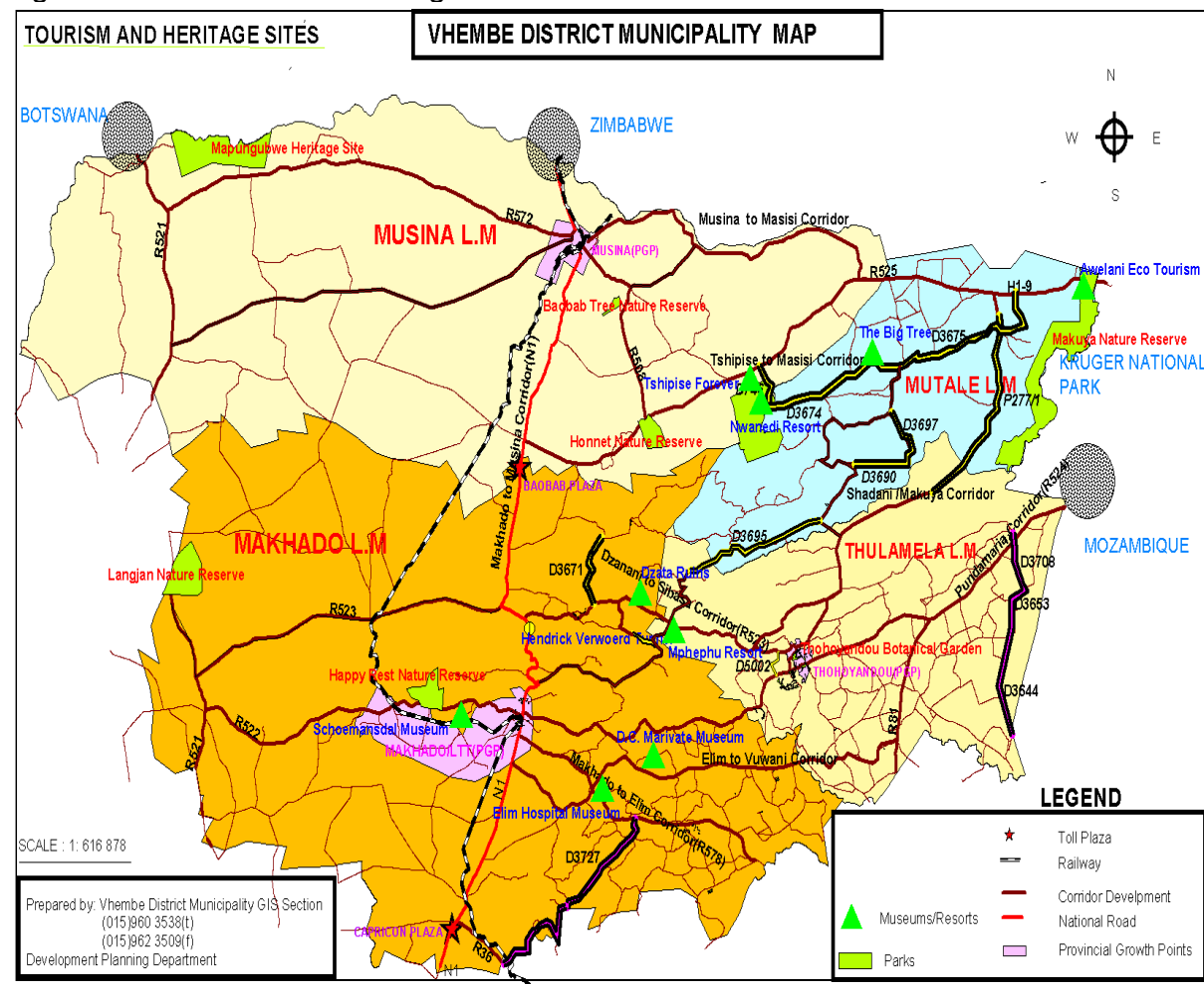
The natural and physical characteristics of Mutale, as well as its location adjacent to the Kruger National Park implies the tourism sector as an important potential source of economic growth and employment creation in the municipal area. Mutale has significant tourism potential and a number of strategic attractions that can be leveraged upon as indicated in figure 4. Factors that however impact negatively on the ability to realize this tourism potential include the condition of road infrastructure and a lack of reliable energy and potable water sources. These potential attractions in Mutale include:

- Mutale River Gorge
- Mutale Potholes

- African Ivory route camp
- Mutale Falls
- Matshakatini
- Makuya Park
- Sagole Spa and environs
- Nwanedi Park and Resort
- Mutale craft center

The areas earmarked for tourism development is the only other spatial development category occupying a significant proportion of land categorized as having a high environmental sensitivity value. A total of 15.7% of the land area within the tourism nodes and 13.8% within the area earmarked for adventure tourism are classified as high environmental sensitive areas. Tourism development can however be regarded as a potentially compatible land use in areas with high environmental sensitivity.

Figure 11: Tourism and Heritage site



The existing and potential tourism attractions in Mutale are mainly concentrated in four clusters as indicated in figure 11. These include:

- ◆ The Makuya Park adjacent to the Kruger National Park in the eastern parts of the municipality,
- ◆ The Nwanedi Park and Resort in the south-western part of the municipality,
- ◆ A cluster including the Mutale falls and potholes just east of the Pafuri Gate of the Kruger National Park,
- ◆ The area around and north of Tshipise including the Sagole Spa, Bushman Paintings, the Dombani Caves and the Sagole Big Tree.
- ◆ A section of the Mutale gorge has also been identified as suitable for adventure

- **Tourism activities**

Vhembe nevertheless is rich in cultural activities and has more than 70 heritage and cultural attractions. A number of activities or events are done on annual basis such traditional dances and games competitions such Tshigombela, Malende, Tshikona etc.

- **Tourism facilities**

The municipality has about 01 tourist guides registered to operate and an advantage of having many crafters. Table 31 shows Mutale tourism attraction centres: The Big Tree Accommodation Lodge, Domboni Caves, Sagole Spa, Nwanedi Nature Reserve, Makuya Park etc

Table 42: Tourism Attraction Centres

Tourist Attraction	Location	Exclusiveness
Baobab Tree	Madifha Village	Biggest tree in Africa
The Big Tree Accommodation Lodge	Madifha Village	Accommodation
Domboni Caves	Domboni Village	Hiding place during Tribal wars
Sagole Spa	Tshipise	Warm baths and accommodation
Nwanedi Nature Reserve	Folovhodwe	Animal viewing & accommodation
Makuya Park	Adjacent to Kruger National Park	Animal viewing & camping facilities
Awelani	Tshikuyu	Caves
Idani Park	Tshilavulu village	Park
Dzhinzhikoni	Dzamba	Potholes
Dalavhuredzi Water falls	Mufulwi	Ancient finger prints
Khwanda dza Mbidi cultural village	Pile	Traditional houses arts & culture
Tshathanga Caves	Maramanzhi	Hiding place during tribal wars
Mutavhatsindi Nature reserve	Thengwe	Miracle tree

Gundani Camp site	Mutsiwa	Gundani	Mutsiwa tree and bird viewing
Mutale water falls		Makuya park	Makuya park
Tshiungani Ruins		Tshiungani	Hiding place during tribal wars
Gogogo parks		Gogogo	Cultural village
Tshandama arts		Tshandama	Tourism and Information center
Phafuri village	cultural	Bennde Mutale	Cultural villages

Source: Mutale, 2011

These natural wonders are however not easily accessible due to the poor road infrastructure of the Municipality. A lack of reliable energy and potable water also hinder the growth of the tourism industry. No database of all tourism centers exist, resulting in these centers not properly developed and marketed.



2.11.3.2 Mining

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 Vhembe district. The Mining

Sector contributed 61% of Mutale's GDP. The mineral occurrences and zones within the Municipality include:

- Copper in Makuya
- Diamond in Mangwele
- Coal in Sanari, Mukomawabani and Phafuri
- Magnesite in Tshipise
- Coal in Tshikondeni mine

There are three stone crushing projects operating in the Mutale Local Municipality located in Rambuda, Tshandama, and Tsisithithuni. These projects employ approximately 30 people. Brick making projects employing approximately 50 people is located in Madzivhanani and Muswodi.

Figure 12 below indicates the distribution of minerals belts in the district including Mutale. There is coal belt in Mutale coal belt as indicated in the map below.

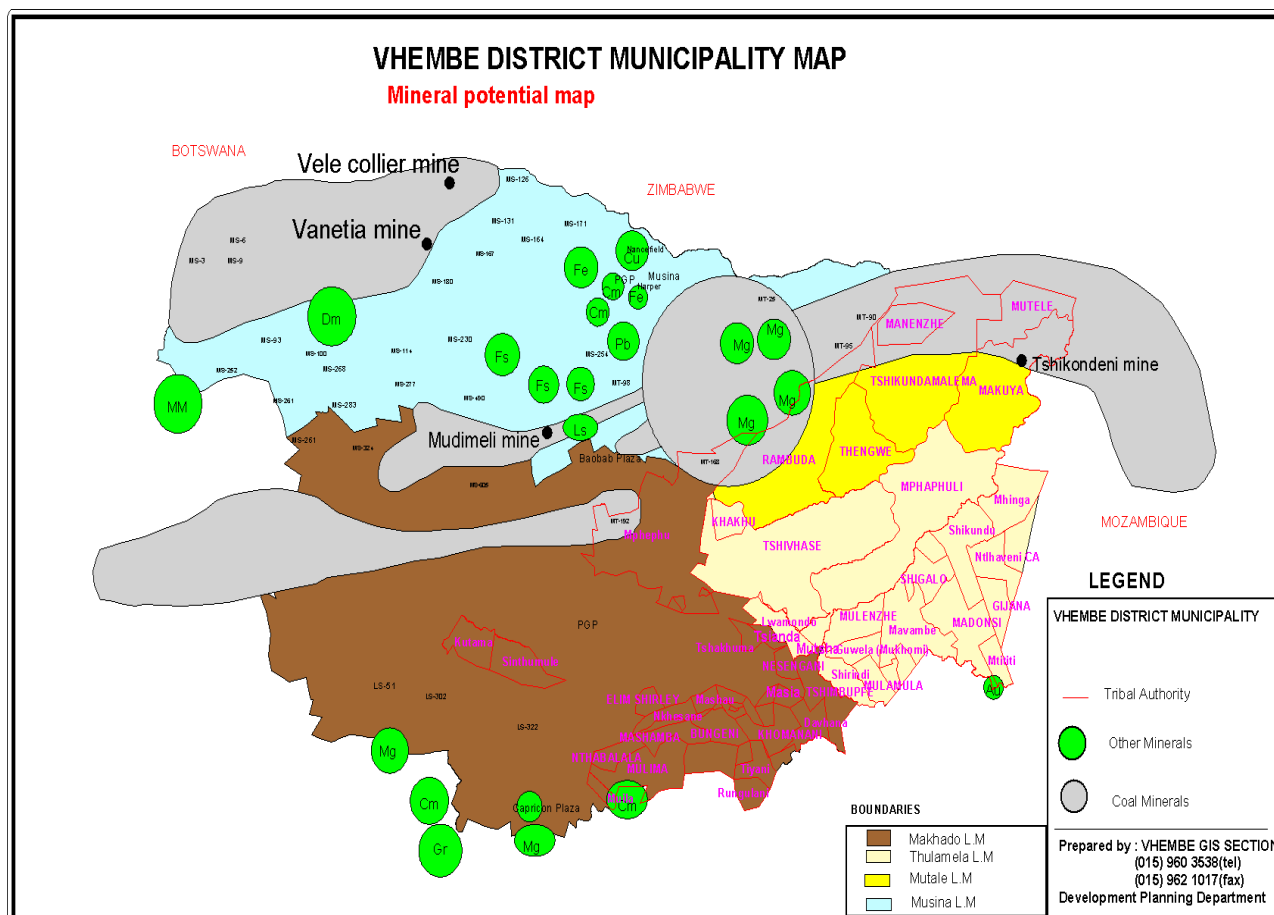


Table 43: Opportunities in the mining sector

Opportunities	Potential Projects	Mutale
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	√
Graphite deposits	➤ Graphite extraction and beneficiation	√
Increasing demand for bricks	➤ Expand brick production capacity	√

Though opportunities exist the mining sector as indicated in table 43 is faced with some obstacles hindering its full development. The challenges include lack of capital to maximise 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.

2.11.3.3 Enterprise development

No major industrial developments are taking place in Mutale. The promotion of agric-processing plants and other value adding industries should be encouraged in order to diversify the economy of the area. Currently there is an established facility available for the development arts and crafts. The promotion of skills development programmes locally are a crucial part of industrial and general employment stimulation. The utilization of existing facilities (e.g. land, buildings, and railways) for industrial promotion purposes is important.

A Training College for Traffic Officials is situated in Mutale and is utilized on a regular basis. Small to medium sized enterprises within the municipality operate in isolation and without some sense of common purpose. There is no existing database of SMME's available. The viability of these businesses is also questionable, as the operation methods generally do not comply with modern practices of operating businesses.

2.11.3.4 Agriculture and Rural Development

It is important to recognize that the terms “urban” and “rural” should not be viewed as mutually exclusive concepts. The draft National Urban Development Framework (Department of Cooperative Governance and Traditional Affairs and the Presidency and in partnership with the South African Cities Network 2009) adopts a broad definition of “urban” as being those spaces showing some formal concentration of settlement, infrastructure, services, amenities and facilities and includes all towns and cities. “Rural” and “urban” areas are thus viewed as parts of a continuous regional, national, and international landscape and are interrelated through complex economic, social, political and environmental forces. The framework recognises the need for a balanced approach to development that addresses both ends of the rural–urban continuum, rather than rural areas in isolation of urban.

Using this overall framework of the National Comprehensive Rural Development Programme (CRDP) as a guideline, the proposals applicable to Mutale relating to rural development and agrarian transformation is summarised in terms of the following broad categories: Agrarian transformation, Rural development and Land reform.

➤ **Agrarian transformation**

The types of projects and priorities of this component of the CRDP are focused on the following aspects:

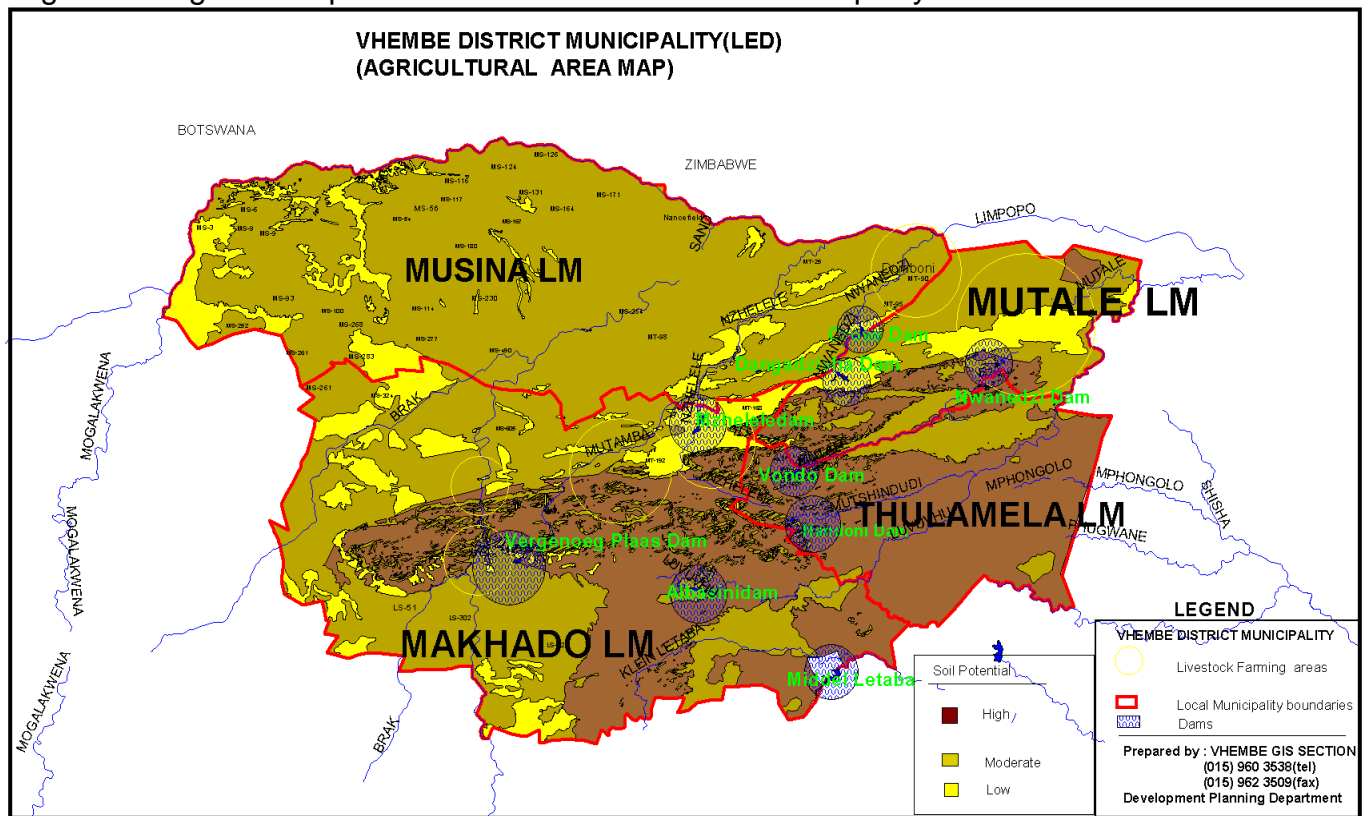
- ✓ Livestock farming & related value chain development (exploring all possible species for food & economic activity)
- ✓ Cropping & related value chain development (exploring all possible species, especially indigenous plants, for food & economic activity)

Protection of high potential agricultural land should be actively pursued in MLM. The areas with the highest potential for arable agricultural activities in the Mutale Local Municipality are concentrated in a number of areas in the central and south-western parts of the Municipality. The majority of agricultural activities in the Mutale Local Municipality take the form of semi-commercial and subsistence dry-land type of activities. From an agricultural development perspective, four broad categories can thus be identified:

- Areas of medium to high potential arable land currently utilized for semi-commercial or subsistence agricultural activities.
- Areas of medium to high potential arable land currently not cultivated
- Areas currently cultivated not located on moderate to high potential arable land.
- Non-arable areas best suited for grazing land.

An important further factor of consideration is that the southern parts of the municipality is generally also characterized by higher annual rainfall patterns and potential borehole harvesting yields, both factors which may positively impact on sustainable agricultural activities as indicated in figure 13.

Figure 13: Agriculture potential in the district: Mutale Municipality



The brown color in the figure 13 above indicates areas that are good for crop farming.

➤ Rural development

Agriculture, mining and tourism are the main source of rural economic development in Mutale; 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 Reform

Land tenure system is confronted by the Lack of knowledge of interim protection of informal land right Act by tribal Authorities (IPIIRA), unavailability of PTOs to farmers claiming the portion in food security projects and delays in finalizing lease agreement between investors and tribal Authority as the major problems.

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.

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.

2.11.3.5 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 well-being over the long term, while not exposing future generations to significant environmental risks or ecological scarcities. It implies the decoupling of resource use and environmental impacts from economic growth and characterized by substantially increased investment in green sectors, supported by enabling policy reforms. Green economy is a resource efficiency, low carbon development, economic growth and job creation.

The Industrial Development Corporation (IDC) has committed R25-billion to new investments in South Africa's "green economy" over the next five years 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 municipality.

2.12 JUSTICE CLUSTER PRIORITIES ANALYSIS

2.12.1 Provision of 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.

2.12.2 District safety & security activities

Dominating crimes in the district 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 Mutale by community members. The District crime management forum composed of various stakeholders existing and operating however the lack of designated coordinator to the forum from SAPS is the main challenge.

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

♦ Rural and Urban safety

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

♦ Sector policing program

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

◆ Tourism safety

The tourist areas that need security attention are Songozwi, Nwanedi, Mapungubwe and Pafuri. The main factors that negatively affect tourism safety in the district are insufficient registered tourist guides, not readily available sites security, and vandalism of fence by the undocumented people around the area of Nwanedi, poor road conditions, pouching, racism, and tribalism at Makuleke game farm.

2.12.3 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.

2.12.4 Boarder management

There is a serious challenge of influx of undocumented people particularly in Mutale. 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.

2.12.5 Legal services

The Legal Services unit comprises of one employee who is a Legal Advisor of the Municipality. The unit is responsible for the following functions:

- Provision of legal advice to the municipality
- Drafting of contracts/ agreements between the Municipality and service providers
- Drafting of policies
- Handling of disciplinary hearings and attend labour cases
- Drafting of by-law and facilitates their processing thereof

Given the current workload, the Legal Advisor is able to cope effectively and can perform all functions effectively.

2.13 GOVERNANCE AND ADMINISTRATION CLUSTER PRIORITIES ANALYSIS

2.13.1 Municipal Transformation and Organisational Development

2.13.1.1 Organisational development and work study

Mutale Municipality has an approved Organogram which is reviewed annually in line with IDP review process to ensure institutional readiness and capacity to implement the IDP. Table 44 below indicates that the number of posts in the organizational structure and the funded and non funded posts:

Table 44: The employment summary in the municipality 2012/13 financial year

DEPARTMENT	TOTAL POSTS	FILLED POSTS			VACANT POSTS		
		No. of Posts / Gender			Funded Posts	Unfunded posts	New Proposed Posts
		Total/Dept.	Male	Female			
Office of the Mayor	26	5	-	5	0	0	0
Office of the Municipal Manager	13	10	7	3	3	0	0
Corporate Services	47	45	28	17	6	0	3
Finance Department	29	27	20	7	2	0	3
Technical Services	45	36	30	6	9	0	8
Total Posts	134	123	85	38	20	0	14

Source: Mutale Municipality, 2012

2.13.1.2 HR policies, systems and structures

Mutale municipality allocates human resources and other resources to ensure effective performance. Remuneration, disciplinary and grievance procedure, and performance management systems are in place and implemented. Labour forum is established and functional. Table 45 below show approved human Resource policies in the municipality both Statutory and Regulatory policies: Recruitment Policy, Internship Policy, Gender Policy, Bereavement Policy, Landline, telephone policy.

Table 45: Human Resource Policies

Policies	Approved	Reviewed
	YEAR	
STATUTORY EMPLOYMENT POLICY		
1. Employment Equity Policy	Yes	2011
4. Disciplinary and grievance procedure	Yes	2011
REGULATORY POLICY		
1. Recruitment Policy	Yes	2011/ 06/01
2. Internship Policy	No	-
3. Gender Policy /EE Policy	Yes	2011
4. Bereavement Policy	Yes	2010
5. Landline Telephone Policy	Yes	2011
6. Cell phone Policy	Yes	2011
7. Bursary Policy	Yes	2012
8. Training and Development Policy	Yes	2011
9. Furniture and Equipment Policy	No	2009
10.Placement Policy	Yes	2011
11.Travelling and Subsistence Policy	Yes	2012
12.Succession Policy	Yes	2010
13.Overtime Policy	Yes	2011
14.Standby Allowance Policy	Yes	2009
15.Sexual Harassment Policy	Yes	2010
16.IT Security Backup Policy	Yes	2010
17.Attendance and Punctuality Policy	Yes	2011
18.Smoking policy	Yes	2011
19.Records Management Policy	Yes	2010

20. HIV/AIDS Policy	Yes	2011
21. Performance Management Policy	Yes	2012
22. Human Resource Development Policy	Yes	2010
23. Occupational Health & Safety Policy	Yes	2010
24. Whistle Blowing Policy	Yes	2011
25. Anti-Fraud & Corruption Policy	Yes	2011
26. LGSETA Grants Policy	Yes	2012

Source: Mutale 2012

2.13.1.3 Skills development

Municipality compiles Workplace Skills Plan (WSP) and annual Training report (ATR) every year and submits to LGSETA on or before 31st of June and implement from 1st of July every year. The WSP and Annual Training Report (ATR) are submitted together on or before 30th of June. The municipality is receiving the Mandatory Grant since its inception till today (2011) because of complying with the skills development Act, Act 97 of 1998 and Skills Development Levy's Act, Act no 09 of 1999: the municipality gets 50% of the levy that is paying on monthly basis to SARS. The personal development plan (PDP) which has developmental needs of the employees is used for skills auditing.

Table 46: Skills Audit 2010/11

EMPLOYMENT CATEGORY	GENDER		Total	QUALIFICATION									Total
	Male	Female		Below NQF 1	NQF 1	NQF 2	NQF 3	NQF 4	NQF 5	NQF 6	NQF 7	NQF 8	
Legislators	0	0	0	-	-	-	-	-	0	0	0	-	0
Senior Managers	3	0	3	-	-	-	-	-	-	3	-	-	3
Professionals	9	4	13	-	-	-	-	2	3	6	-	-	13
Technicians and Trade Workers	0	0	0	-	-	-	-	-	-	-	-	-	0
Community and Personal Service Workers	2	1	3	-	-	-	-	-	1	2	-	-	3
Clerical and Administrative Workers	0	0	0	-	-	-	-	-	-	-	-	-	0
Machine Operators and Drivers	0	0	0	-	-	-	-	-	-	-	-	-	0
Labourers	16	16	32	4	3	12	12	2	-	-	-	-	32
Apprentices	0	0	0	-	-	-	-	-	-	-	-	-	0
Total	30	21	51	4	3	12	12	4	4	11	4	2	158

Source: Mutale, 2012

- **Training**

A number of training needs were implemented according to the approved work place skill plan of the municipality. The municipality also participated on the training interventions initiated by SALGA, COGHSTA and DBSA. A total of 16 employees, 3 Councillors and 12 ABET learners have been trained. This is a very small number. (The table 46 below reflects the total number of staff who received training in each occupational category during 2010/2011).

2.13.1.4 Labour relations

There are Local Labour forum and organized labour Union which are functional, and Labour relations policies are in place. However, there is a need for the appointment of Labour relations Officer to monitor the labour peace.

2.13.1.4 Occupational health and safety (OHS)

The Occupational Health and safety Act 29 of 1996 stipulates that employers must ensure healthy and safe working environment of all employees. There is no OHS personnel in Mutale to ensure the compliance of the act and therefore there is a need for the Officer to be appointed. Although municipality for the past five years had only three occupational injuries, very little is being done in this area to protect the health of our employee especially those who are exposed to hazardous environment such as road construction, mechanical workshop, waste management and those who are working with water engines.

OHS policy and committee are in place and functional. Health and Safety representatives have been appointed in terms of sec 17.1 of the OHS Act. Basic OHS awareness has been done. Appointments in terms of sec 16.1 and sec 16.2 have been drafted respectively although not yet signed. Risk Assessment has been done within Municipality. Safety materials, PPE & safety clothing have been provided to the employees. The main challenge is that OHS Certificate has not been obtained from the Department of Labour.

2.13.1.5 Employment Equity

Employment Equity policy is in place however, there is no fair / equal representation of designated groups in strategic positions Mutale municipality. And some work place policies do not comply with Employment Equity Act.

2.13.1.6 Employee Assistance Programme (EAP)

In terms of labour Relation Act 66 of 1995, employers should ensure that all employees are taken care off: physically, emotionally and psychological wellbeing. Employee Wellness practitioner need to be appointed as municipality has no such personnel.

However, medical surveillance is conducted annually to employees working with sewerage maintenance.

2.13.1.7 Performance Management System

Currently the PMS policy is in place but there is no proper system to assess employee performance. Currently PMS is done only on section 57 managers. This area needs urgent intervention.

✓ Organisational and Employee (Individual) PMS

SDBIPs are compiled in line with the IDP and Budget on an annual basis. The SDBIPs are approved by the Mayor in line with the legislation. Quarterly review meetings are conducted to measure the performance of the municipality. Quarterly organizational performance report is also compiled whereby one annual report is produced for submission to Treasury, DLGH. Quarterly organizational performance reports are issued regularly. The Annual Report is tabled before council annually.

Section 57 Performance Agreements are signed within one month after the start of the financial year. There is a need to cascade PMS to other employees other than only section 57 managers.

✓ Monitoring & Evaluation (M & E)

Reports on the implementation of MTAS are produced on a quarterly basis. Service delivery standards are approved and reviewed on an annual basis in line with IDP process. Lack of data integrity, lack of consistency in information submitted, none compliance to deadlines, and service standards are a major challenge.

✓ Service delivery standard and excellence awards

The Service Standards were reviewed and approved by Council on 30 March 2012 financial year. These are currently being implemented by different departments. Their implementation is monitored on a regular basis and implementation report issued thereof. The municipality participates in the VUNA Awards which are facilitated by the COGHSTA on an annual basis. The competition forms are completed and submitted within stipulated time frames. It is difficult to win the Vuna Awards as the municipality is not receiving an unqualified audit opinion from the Auditor General.

✓ **5-year local government strategic agenda and projects site visits**

The Five Year Local Government Strategic agenda reports are compiled and submitted to Coghsta on a regular basis. More than ten projects which are being implemented by the municipality are visited on a quarterly basis. Reports and recommendations on their progress and impact are issued in comparison to what has been reported by the PMU.

2.13.1.8 Information technology (IT)

The current level of ICT service delivery and ICT maturity within the Municipality is relatively low and the Municipality needs to take the initiative to play a leading role in the facilitation, structuring and coordinating of ICT within the Municipality

The Municipality has entered into contract with service provider for the provision of IT hardware and software. There is internet, website and UPS (Uninterrupted power supply) in the server room.

The challenges are general lack of formal SLA agreements between Municipality and service providers that manages and controls levels of service delivery, Mean Time To Respond and Mean Time To Repair, lack of policies and procedures that governs data backups, lack of formal call logging systems [i.e. Helpdesk or Call Centre] whereby support and maintenance calls are logged, managed, administered and escalated, lack of back-up system.

◆ IT assets

The municipality is geared towards effective use of computer applications to support its business operations in an effort to enhance service delivery to consumers and to ensure an economically viable and sustainable Municipal enterprise. An analysis of the current application portfolios within the different Municipalities in the district indicate that the Municipalities in general have a limited The Municipality has number of applications installed and that the major focus has been on the implementation of (i) the Financial Management Systems, (iii) Payroll Systems and (iii) Supply Chain management system [i.e. GIS specialists, Information Officer, etc].

39 computers (laptops, desktop) are leased from Meondo and one printer is leased from Xerox, another printer is leased from MR Bean, One Server has been procured and working as a Domain Controllers. Server room is up to standard, air conditioners are working.

◆ Disaster recovery

Mutale Municipality is in the process of drafting a disaster recovery plan that needs to be adopted before starting the implementation phase. The formulation of a Disaster Recovery and Business Continuity Plan is critical with regard to the acquisition of the technology required and the implementation thereof.

◆ Information management

The majority of business processes are not supported by information systems or applications and this implies that the processes are largely paper driven. This results in production losses and user frustration. Manual system utilized to log calls for helpdesk support. Ongoing support provided to users as per user request.

2.13.1.9 General Auxiliary Services

✓ Records & registry services

Shortage of space for records keeping and none compliance with the policy by departments i.e. some information are not taken to the registry for filing which is the main challenges in the municipality. Registry office is available and it is fully well populated. Printing room is available and there are a total of 5 in total distributed at the Head office and no photocopy machine at satellite offices.

✓ Telephone and security services

There is land line telephone policy and cell phone policy. The Municipality has one central TELKOM Switch Board. The main challenge facing the municipality is the theft of telephone cables.

✓ Council support (EXCO & Portfolio committees) and Office of the Speakers's programme]

The main problem is non adherence to approved schedule of meetings and late submission of agenda items by departments within the municipality. There is however a consolidated programme of meeting. Agenda package and compilation of minutes are produced and distributed as per the approved service standards. The speaker's programmes are running.

2.13.1.10 INSTITUTIONAL STRENGTHS AND WEAKNESSES

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

Strengths	Weaknesses
<ul style="list-style-type: none"> • Committed council • Experienced councilors • Credible employment equity plan • Good working relationships with other sector departments 	<ul style="list-style-type: none"> • High vacancy rate. • Lack of office space • Lack of Technical or Professional personnel • Low revenue base

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

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

2.13.2 FINANCIAL VIABILITY

The municipality has 5-year Financial Plan which is reviewed annually in line with IDP process to assist the Municipal Councillors, municipal officials and relevant decision-making bodies, with the making of informed decisions and to facilitate and encourage stakeholder participation. The Financial plan is further detailed as a Medium Term Strategic Financial Framework for the allocation of all available municipal resources, through a proper process of municipal budgeting. In order to address development and ascertain effective and efficient service delivery, as well as, viability and sustainability of the municipality's operations and investments.

2.13.2.1 Budget

✓ Financial control and management

Financial reports are done on a quarterly and monthly basis as per the deadlines. Financial statements are **GRAP** compliance. Budget is in line with municipal budget and reporting regulations (Municipality is complying with Monthly, Quarterly and Half-yearly reports in terms of the MFMA).

Financial Statements were submitted to AG in time and the outcomes were as follows:

Table 47: Auditor General Opinion per Municipality

Municipality	2007/08	2008/9	2009/10	2010/11	2011/12
VHEMBE	Disclaimer	Disclaimer	Qualified	Qualified	Disclaimer
Mutale	Disclaimer	Qualified	Unqualified	Qualified	Disclaimer

The table 47 above also indicates the Auditor General (AG) opinion of the VDM and Mutale municipality: VDM and Mutale municipalities in 2011/12 got Disclaimer report. The following financial policies are available: Supply chain management, Budget policy, Cash management, Fixed asset policy, Revenue management, Property rates, Risk management policy, Tariff policy, Indigent policy, Virement, Banking and Investment policy .

✓ **Supply Chain Management**

The municipality has a Supply Chain Management policy in place aligned to SCM regulation and the Supply Chain Unit is in place with 06 personnel. The Supply Chain Committees has been established and they are functional namely: Bid Evaluation Committee, Specification Committee and Adjudication Committee.

Challenges:

- There are no proper trainings that have been offered to newly appointed personnel.
- The tender box is too small and inaccessible after hours and on weekends.

✓ **Revenue: Billing and collection**

Mutale sources of revenue are derived from grants and subsidies as well as municipal own funding received through property rates, interest earned on investment, sales of tender as indicated in table 47.1 below.

Table 47.1: Billing v/s collection 2011/12

Mutale Municipalities/ Financial year	Billing	Collection
2009/2010	R105 1008.79	R2332 948.33
2010/2011	R5964 570.30	R1066 046.43
2011/2012	R3968 233.85	R1282 222.46
Total	R1098 3812.94	R468 1217.22

Source: Mutale, 2012

✓ **Revenue by source**

Table 47.2: Revenue by source

DESCRIPTION	BUDGET 2012/13		BUDGET 2013/14		BUDGET 2014/15	
	CAPITAL	OPERATING	CAPITAL	OPERATING	CAPITAL	OPERATING
Municipal Systems Improvement Grant	0	R800,000	0	R900,000	0	R 950,000
Municipal Infrastructure Grant	R16,128,150	R848,850	R17,012,600	R895,400	R 17,915,850	R947,150
Equitable Shares	0	R42,892,000	0	R46,578,000	0	R 50,453,000
FMG	0	1,500,000	0	1,500,000	0	1,750,000
DME	0	0	0	0	0	0
Vhembe District Municipality	0	8,952,253	0	8,952,253	0	8,952,253
LED	0	0	0	0	0	0
LGSETA	0	38,000	0	0	0	0
EPWP	0	1,000,000	0	0	0	0
Other Grants	0	0	0	0	0	0
Property Rates	0	R2,454,662	0	R2,454,662	0	R2,454,662
Refuse	0	R713,149	0	R784,464	0	R862,911
Rental	0	R257,905	0	R283,696	0	R312,066
Interests o/s	0	R121,000	0	R133,100	0	R146,410
Interest External	0	R82,500	0	R90,750	0	R99,825
Fines	0	R275,000	0	R302,500	0	R332,750

DESCRIPTION	BUDGET 2012/13		BUDGET 2013/14		BUDGET 2014/15	
	CAPITAL	OPERATING	CAPITAL	OPERATING	CAPITAL	OPERATING
License	0	R4,428,910	0	R4,871,801	0	R5,358,987
Other Income	0	R1,692,719	0	R1,535,893	0	R1,288,884
	R406,592,00.00	R685,493,292.92	R380,992,000.00	R723,620,084.11	R422,476,000.00	R723,613,140.20
TOTAL	1,092,085,292.92		1,104,612,084.11		1,146,089,140.20	

Complete, accurate, regular and timorously bills are dispatched to all consumers. The consumers are then held liable for all the disconnection and reconnection charges. Should a consumer fail to pay their account even once the service has been terminated the credit control and debt collection policy will be implemented to recover the outstanding amount due.

✓ Expenditure

Creditors management system in place, payments are done through EFT, Creditors are paid within thirty days. The table 47.3 below indicates the expenditure pattern of the municipality from the financial year 2009/10-2010/11.

Table 47.3: Municipal Expenditure Pattern per Department

Department	2009/10		2010/11		2011/12	
	Budget	Expenditure	Budget	Expenditure	Budget	Expenditure
Corporate services	R8,535,459	R221,200	R8,330,682	R10,000	R21,450	R10,221,363
Office of the municipal manager	R5,134,993	R15,000	R4,049,361	R21,000	R111,790	R5,821,671
Council	R4,957,790	R600,000	R6,253,302	R144,000	R0	R6,897,55

						0
Finance	R9,653,910	R400,000	R10,436,862	R70,000	R43,995,044	R20,152,604
Technical services	R33,046,268	R24,164,476	R32,075,670	R13,556,100	R46,006,585	R30,359,914
Community services	R4,082,430	R1,450,000	R5,080,778	R150,000	R6,637,682	R5,093,890
TOTAL	R65,392,855	R1261,8145	R66,226,655	R408,5561	R96,772,551	R78,546,992

Source: Mutale, 2012

The main challenges in budget are, under-spending on the budget, inability to explain material variance from municipality's expenditure per vote and poor planning.

2.13.2.2: Assets management

✓ Assets verification and valuation

Assets register is available on the Asset Management System and also in compliance with **GRAP** reporting standard. The municipality had never disposed any assets. Assets verification and valuation are done annually. Table 48 below indicates that the municipality has a total of 23 vehicles.

Table 48: Municipality Vehicles

Vehicles	Leased vehicles	Pool vehicles	Water tankers	Tractors	TLB	Motorbike	Total
2011/12	-	22	-	-	01	-	23

Source: Mutale, 2012

The main challenges are lack of assets management personnel, and non adherence to the Asset management policy.

✓ **Assets maintenance**

Management and maintenance of the building are done regularly. Fleet management policy is in place and fleet is regularly maintained. The main challenges are gaps on the existing policies.

Table 48.1: Assets valuation

	2011			2010		
	Cost/valuation	Accumulated Depreciation	Carrying value	Cost/valuation	Accumulated Depreciation	Carrying value
Buildings	R8,902,197.00	(R2,028,759.00)	R6,873,438.00	R12,561,966.89	(R2,087,144.08)	R10,474,822.81
Furniture & fixtures	R955,114.00	(R495,158.00)	R459,956.00	R2,656,775.43	(R1,396,688.74)	R1,260,086.69
Infrastructure	R66,302,127.00	(R874,128.00)	R65,427,999.00	R46,265,572.59	(R442,293.46)	R45,823,279.13
Intangible	R469,288.00	(R137,073.00)	R332,215.00	R379,988.47	(R137,072.87)	R242,915.60
IT Equipment	R1,213,093.00	(R1,196,081.00)	R16,292.00	R965,705.90	(R766,100.46)	R199,605.44
Motor Vehicles	R4,408,413.00	(R2,030,359.00)	R2,378,054.00	R4,408,411.96	(R1,836,059.27)	R2,572,352.69
Other PPE	R6,291,218.00	(R2,198,738.00)	R4,092,480.00	R1,161,089.05	(R73,832.78)	R1,087,256.27
Plant & Machinery	R1,614,044.00	(R435,478.00)	R1,178,566.00	R1,546,601.86	(R551,022.32)	R995,579.45
TOTAL	R90,155,494.00	(R9,395,774.00)	R80,759,000.00	R69,946,112.15	(R7,290,213.98)	R62,655,898.08

Source: Mutale, 2011

2.13.2.3 Supply Chain management

The Store (Inventory) system and Supply chain policy are available. The Bids (Tender) policy and Tender box are available. Two committees are in place i.e. Bids evaluation and the Adjudication committees. The Committees meet as and when required. The main challenges are that the inventory system is not linked to all the satellite stores, no training has been offered to relevant personnel on the system, the Tender box is inaccessible after hours and on weekends.

2.13.3 GOOG GOVERNANCE AND COMMUNITY PARTICIPATION

G&A, Economic, Social, Infrastructure and Justice Clusters, ward committees and Mayor & Traditional Leaders forum, EXCO and Portfolio committees are available and functional. The main challenges are that clusters do not meet in time to give robust attention to issues and inconsistency attendance by municipalities and sector departments.

2.13.3.1 Inter-governmental relations

✓ Mayors forum and Municipal Managers forum

The municipality participates in the District IGR such as District Technical Intergovernmental forum meeting, Mayor's forum as well as Municipal Manager's forum. There is however challenges such as inadequate participation of sector departments and non alignment of IGR sub structure (Cluster forum, District Development planning forum, Monitoring & Evaluation forum, CFOs forums). There is a need therefore to encourage sector departments' participation and alignment of IGR sub structures.

✓ Clusters

Infrastructure, economic, social, justice, Governance and administration cluster are functional. They hold meetings once a month in preparation of the IDP Steering committee meeting to deal with different phases of the IDP. Non adherence to Municipal corporate calendar is the main challenge.

✓ The Executive Committee

The executive committee is the main committee of council responsible for the prioritisation of the needs of the community. The executive committee also ensures the development of the IDP. Mutale Municipality has the executive committee and comprises of four members.

✓ Portfolio Committees

Portfolio committees are committees of the Executive Committee. There are three portfolio committees namely, budget and treasury, Corporate Support and Community

Services and Technical Services. The roles of the portfolio committees are to play oversight on activities of their respective departments and submit recommendation to the executive committee.

✓ **Ward Committees**

Ward committees have been established in each ward. There are 13 ward committees in Mutale Municipality and each of the 11 members including ward councillors who are chairperson's .The ward committees ensures that the needs of the communities are taken on board during the planning process of the municipality.

✓ **Community Development Workers(CDW)**

The critical role that CDWs is performing is that of promoting and encouraging public participation at the local government sphere. CDWs link communities with many government services and programmes. CDWs assist citizens by helping them to access services such as health, welfare, housing, agriculture, economic activity, education and training, and employment opportunities. CDWs are officially mandated to 'develop' and 'transform' communities by, among other activities: informing and assisting them to access the services provided by government; determining the needs of communities and communicating these to the government; promoting networks between community workers and projects to improve service delivery; and compiling reports and documents pertaining to progress and local issues. There are 13 Community Development wokers in Mutale municipality.

✓ **Mayor and Traditional Leaders Forum**

Mayor and Traditional Leaders forum was established to promote good relationship between the community and the municipality. Municipality holds meeting with Senior Traditional leaders. But the forum is not functional.

There are 7 traditional authorities in the municipality namely Thengwe T/C, Rambuda T/C, Khakhu T/C, Manenzhe T/C, Tshikundamalema T/C, Makuya T/C, and Mutele T/C. Four senior's traditional leaders are participating in the activities of the Mutale Municipality while the two namely Chief Nethengwe and Chief Mutele are participating in the activities of VDM. There is good relationship between the Municipality and the Traditional Authorities which is also being cemented by Mayor/Chiefs forum. Despite the good relationship the issue of land is still controversial in other Traditional authority.

2.13.3.2 Governance structures and systems

Governance structures and systems such as Internal Audit Unit, Audit committee and Oversight committee are functional in the Municipality.

✓ **Internal Audit Unit**

The Internal Audit is an independent unit of the Municipality, and is a significant contributor to governance within the organization. Its function is a requirement of the Municipal Finance Management Act (Act 56 of 2003), and it is largely directed by the standards for the Professional Practice of Internal Auditing of the International Institute of Internal Auditors (IIA).

The Unit is mandated, through its charter, to provide independent, objective assurance and consulting services, geared towards adding value and improving the Municipality's operations. It helps the organization to accomplish its objectives through a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes. Internal Audit's plans, which are aligned with Municipality strategy and most pertinent risks, are supported by senior management and approved by the independent Audit Committee. It communicates audit results to the various levels of management, including Senior and the Municipal Manager, as well as to other assurance providers and the Audit Committee.

✓ **Audit committee**

The Municipality has an Audit Committee appointed in line of sec 166 of the MFMA; the committee consists of four members. On quarterly basis the audit committee meetings is held to discharge the functions in with the MFAMA and Audit Committee Charter. The audit committee has been established and is functional since 2008 in the municipality. Mutale and District municipality share or use the same audit committee. However we have challenges that the Audit Committee Chairperson and one of the members has resigned during the month of October 2012 due to many commitments that they were attending.

✓ **Supply Chain Committee**

The municipality has a Supply Chain Management policy in place aligned to SCM regulation. The Supply Chain Committees has been established and they are functional namely: Bid Evaluation Committee, Specification Committee and Adjudication Committee. The municipality do not approve tender which are not recommended other than the recommended bids during the normal implementation of supply chain management policy. There is no interference with the system of supply chain management and there is no councilor as a member of any bid committee.

✓ **Complain Management System**

Our aim is to improve on customer loyalty and customer satisfaction within our municipality by placing all people at the centre of development. Whenever customers have contact with us they consistently experience standards of service excellence. In this way we want to display our commitment to the principle of People First and ensure that service excellence is an integral part of the planning and delivery of all municipal services to its people.

✓ **Risk Management**

Mutale Municipality has no risk management unit but the function of risk management was performed by the Internal Audit. The risk management Committee was established comprising of all heads of department and was chaired by the CFO. The Risk management Unit assists PM in achieving its objectives by using systematic; disciplined approach to evaluate and improve the effective management, control and governance processes. This is done through the implementation of approved Risk Management strategy and Anti-Fraud and Corruption strategy. Currently the municipality does not have a risk management unit. The CFO is serving as the risk manager. The rest is coordinated by the internal audit unit.

✓ **Fraud And Anti-Corruption Strategy**

Mutale Municipality has developed an Anti Fraud and Corruption policy. This policy provides guidelines on how to deal with fraud and corruption activities. The Mutale Municipality has measures for the prevention, detection, deterrence and management of fraud and corruption or any other dishonest activities of a similar nature and for fair dealing in matters pertaining to such.

The Mutale Municipality is firmly committed to dealing with fraud and corruption or any other dishonest activities of a similar nature and deal equally with officials from inside and outside the Council. In addition there will be no distinction made in investigation and action between allegations of financial misconduct and other allegations of impropriety.

✓ **MPAC**

The council has appointed oversight committee to interrogate the annual report and to provide the oversight report. The main challenges identified are that the Committee only sits to consider the Annual Report on behalf of Council, poor quality of the report produced by the committee, the committee is given insufficient time to deal with the report and lack of financial management and accounting expertise on the committee members.

The release of land for development is one of the controversial areas in other Tribal Authorities and this is impacting negatively on development. There is a need for government intervention either at Provincial or National level on the issue of land in order to enhance development.

2.13.3.3 Communication & Public Participation

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

✓ **Newsletters**

There are challenges in producing municipal newsletters. Currently the municipality is facing a challenge in producing quarterly newsletters. Communication Strategy is in place. The municipality needs to capacitate its communication in order to produce quarterly quality editions.

✓ **Marketing**

Information brochures, branding and banners of the municipality are developed and distributed to publicize municipal information in National and International circulating publications. News-letters are produced on a quarterly basis. Signage boards are in place at entry, exit points and the vicinity points of the municipality.

✓ **Thusong service centre**

There is one fully operational Thusong Service Centres within the municipality: Makuya Thusong Service Centre. Local Inter-sectoral steering committee holds Bi-monthly meetings in Thusong Services Centres and the district hold 2 service awareness campaigns annually. The main challenge identified is the lack of awareness of services rendered at the centres by communities.

✓ **Community outreach programme and Capacity building**

Imbizos, IDP Rep Forum, Consultative and ward committee meetings are held as per approved process plan to give various communities time to participate and give inputs on IDP and service delivery processes. IDP Rep forum meetings and Imbizos are held once per quarter. Ward committee members and organized organization are trained annually on IDP and/or municipal planning processes. The municipal Imbizo and steering committee are also functional. The schedule of the municipal IDP and Imbizos are in Section F (6) of this document. There is a need for advocating and awareness campaigns on IDP process & its importance. There is also a Mayor programme to visit traditional authorities.

2.14 SWOT Analysis

The table below depicts the SWOT analysis for Mutale municipality, showing weaknesses, strength and opportunities. The following aspects were identifiable as strengths, weaknesses, opportunities and threats in a SWOT analysis of the Mutale municipality.

TABLE 49: Mutale Internal Weaknesses and Internal Strength

Table 49.1: INTERNAL WEAKNESSES	: INTERNAL STRENGTH
MUTALE	MUTALE
Municipal Transformation and Organisational Development	
	Approved Organogram
Lack of Office space	
Shortage of Technical (Scarce) Skills	
Lack of Retention and Succession plan	Policies and by laws
Inadequate implementation of policies and by-laws	-
Inadequate implementation of Risk management plan	Organizational PMS in place
Non compliance to service standards	IT system in place
Good governance and public participation	
	Policies and by laws
	Political stability
	Established ward committees

Table 49.1: INTERNAL WEAKNESSES	: INTERNAL STRENGTH
MUTALE	MUTALE
	Availability of Mechanism for public participation (Imbizo, Budget and IDP Consultation)
	Approval of IDP and Budget as per MFMA/MSA
	Medium IDP Reviews
	Established and functional Oversight, Portfolio Audit and Bid committees
	Approved SDF
	Availability of special programmes
Financial viability	
	Availability of Risk Register
	Availability of assets register
Basic services delivery and Infrastructure development	
Aging infrastructure (Water, Sanitation, Electricity, Roads/Streets)	
Lack of operation and maintenance infrastructure plan	Water Service SLA in Place
Lack of Infrastructure management plan	Available water sources and infrastructure
	Availability of Thusong Service Centers
Local Economic Development	
	LED Strategy

Table 49.2: EXTERNAL NEGATIVES (THREATS)\ MUNICIPALITY	EXTERNAL OPPORTUNITIES MUNICIPALITY
MUTALE	
Basic Services Delivery And Infrastructure Development	Good Governance and Public Participation
Delay in settling land claims and invasion	Participation of sector department Planning Forum in
Illegal demarcation of sites	
Illegal connections of services	Good working relations amongst stakeholders
Theft and Vandalism of infrastructure	
Illegal immigrants	
Protests and Violence	
Poor workmanship	
Inadequate water infrastructure in municipal areas	
Health and Environment	Local Economic Development (LED)
Deforestation	Land availability
Pollution	Tourism attraction areas (destinations)
Climate change	Mining and Agricultural opportunities
Lack of scare skills	Favourable climatic conditions for Agriculture
Land claims & delay in settling claims	Training support from various sectors
Illegal demarcation of sites	Good Communication and Transport network
Natural Disasters (Drought, floods, veldfires, Storms, Landslides)	
Prevalence of HIV/AIDS, Malaria and TB	
Illegal dumping	
Local Economic Development (LED)	Health and Environment
Illegal public transport operations	Deforestation
Poverty and Unemployment	Pollution
Stray Animals	Climate change
Labour unrest	Lack of scare skills

Table 49.2: EXTERNAL NEGATIVES (THREATS)\ MUNICIPALITY	EXTERNAL OPPORTUNITIES MUNICIPALITY
MUTALE	
Low literacy rate	Land claims & delay in settling claims
	Illegal demarcation of sites
	Illegal dumping
	Natural Disasters (Drought, floods, veldfires, Storms, Landslides)
	Prevalence of HIV/AIDS, Malaria and TB
	Basic Services Delivery And Infrastructure Development
	Illegal demarcation of sites
	Illegal connections of services
	Theft and Vandalism of infrastructure
	Poor workmanship
	Inadequate water infrastructure in municipal areas
	Illegal public transport operations
	Poverty and Unemployment
	Stray Animals
	Labour unrest
	Low literacy rate

SECTION 3: VISION

“A DEVELOPMENTAL MUNICIPALITY THAT ENSURES SUSTAINABLE ECONOMIC GROWTH AND EQUITABLE SERVICE DELIVERY”

SECTION 4: MISSION

“WE STRIVE TO PROVIDE QUALITY SERVICE & BUILDING LOCAL ECONOMY THROUGH INFORMATION AND KNOWLEDGE BUILDING, STRONG PARTNERSHIP IN HARMONY WITH THE NATURAL ENVIRONMENT”

SECTION 5: STRATEGIC OBJECTIVES AND DEVELOPMENT STRATEGIES

This section outlines the municipality's departmental plans that intend to highlight annual programmes and plans, together with annual delivery agendas. These will be monitored and reviewed annually to provide a comprehensive picture of the Municipality's performance.

5.0 Strategic objectives and Developmental strategies

Table 50: Infrastructure cluster strategic objectives and Developmental Strategies

INFRASTRUCTURE CLUSTER STRATEGIES PRIORITISATIONS (2012 13 IDP REVIEW STRATEGIES)			
SPECIFIC PRIORITY ISSUES		STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES
PRIORITIES/ SERVICES 1: WATER SUPPLY			
1.1 Water resource development and demand management	Distribution/ Supply of water.	<ul style="list-style-type: none"> Ensure coordination of water and free basic water services are provided by VDM. 	<ul style="list-style-type: none"> To assist that household connection backlog is reduced by 50% Facilitate connection of water to indigent households every year
PRIORITIES/ SERVICES 2: SANITATION			
1. VIP Toilets		<ul style="list-style-type: none"> To facilitate that all households have 	<ul style="list-style-type: none"> Construction of 600 units per year

INFRASTRUCTURE CLUSTER STRATEGIES PRIORITISATIONS (2012 13 IDP REVIEW STRATEGIES)			
SPECIFIC PRIORITY ISSUES		STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES
2. Sewerage system		toilet by 2016 <ul style="list-style-type: none">To facilitate with VDM that sewage ponds are upgraded by 2016	
3. Treatment Plant and Ponds			
PRIORITIES/ SERVICES 3: WASTE MANAGEMENT			
Waste Management Services		<ul style="list-style-type: none">To ensure proper environmental waste management at all times	
PRIORITIES/ SERVICES 4: ENERGY SUPPLY			
3.1 Energy supply and demand management	Households connections	To facilitate provision of electricity	<ul style="list-style-type: none">Facilitate electrification of householdsFacilitate upgrading of electricity supply to businessesFacilitate registration and Supply of Free Basic ElectricityDevelopment of street lighting Capital and Maintenance Plan for existing and future High masts /lightsConfiguring of 100 beneficiaries annually
	Business		
	Free basic electricity		
3.2 Electricity infrastructure Investment programme (Public Infrastructure)	Power sub stations		
	Feeder lines		
	Streets lighting		
PRIORITIES/ SERVICES 4: HOUSING			

INFRASTRUCTURE CLUSTER STRATEGIES PRIORITISATIONS (2012 13 IDP REVIEW STRATEGIES)				
SPECIFIC PRIORITY ISSUES		STRATEGIC OBJECTIVES		DEVELOPMENTAL STRATEGIES
4.1 RDP (Low cost housing)		<ul style="list-style-type: none">• To facilitate and promote the provision of safe and reliable infrastructure• To ensure proper co-ordination with COGHSTA of the construction of housing units and Emergency units all times	<ul style="list-style-type: none">• Identification of potential housing subsidy recipients• Coordinate the provision of housing through public private partnership and corporate governance.	
4.2 Gap market (Middle income)				
4.3 Community residential unit (CRU)				
4.4 Social Housing / family units (Flats)				
Sports , Arts and culture	Stadia	<ul style="list-style-type: none">• To facilitate and promote the provision of safe and reliable infrastructure	<ul style="list-style-type: none">•Facilitate building, maintenance and upgrading of Sport ,Arts and culture facilities•Implement a sports ground execution plan for all existing unfinished sports grounds by 2013/14•Development of sports maintenance plan for future construction by 2013	
	Arts & Culture centers			
	Museums			
	Libraries			
	Recreational parks			
PRIORITIES/ SERVICES 6: EDUCATION				
Schools	Primary	<ul style="list-style-type: none">• To facilitate and promote the provision of safe and reliable infrastructure• To improve all educational related infrastructure by 2017	<ul style="list-style-type: none">• Facilitate maintenance & refurbishment of infrastructure• Ensure that education facilities are connected with water and electricity• Ensure grading of streets to education facilities(accessibility)	
	Secondary			
	FET			
	Tertiary			
	Special			
	ABET			
PRIORITIES/ SERVICES 7: SOCIAL DEVELOPMENT				
Social	Drop in centers	<ul style="list-style-type: none">• To facilitate and promote the provision	<ul style="list-style-type: none">• Facilitate building, maintenance and	

INFRASTRUCTURE CLUSTER STRATEGIES PRIORITISATIONS (2012 13 IDP REVIEW STRATEGIES)			
SPECIFIC PRIORITY ISSUES		STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES
facilities	Child & Youth care centers	of safe and reliable infrastructure	upgrading of social facilities
	Victim empowerment centers		
	Old age home centers		
PRIORITIES/ SERVICES 8: HEALTH CENTER CLINICS AND HOSPITAL			
Health facilities	Clinics, Health centers, Hospitals and special hospital	• To facilitate and promote the provision of safe and reliable infrastructure	<ul style="list-style-type: none">• Facilitate building, maintenance and upgrading of health facilities• Facilitate OHS compliance• Ensure that health facilities are connected with water and electricity• Ensure grading of streets to health facilities(accessibility)
PRIORITY/SERVICE 10: TRANSPORT NETWORKS			
Transport and Logistics Management	Roads	•To ensure that Roads & streets are maintained and are in good conditions at all times •Road upgrading from grave to tar	•Routine Grading and re-gravelling of roads •Review the existing 5 year Maintenance Plan annually
	Bus & Taxi Ranks		
	Road furniture		

INFRASTRUCTURE CLUSTER STRATEGIES PRIORITISATIONS (2012 13 IDP REVIEW STRATEGIES)			
SPECIFIC PRIORITY ISSUES		STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES
	Storm - Water Drainage System		•Tarring 2km/ year
	Integrated rapid public transport network		
PRIORITIES/ SERVICES 10: POLICE STATIONS AND PRISONS			
Police station and satellite		• To facilitate and promote the provision of safe and reliable infrastructure	• Facilitate building, maintenance and upgrade of police station, Prisons, Correctional services & Courts
Correctional services			
Courts			
PRIORITIES/ SERVICES 11: TERRITORIAL COUNCIL			
Territorial offices		• To facilitate and promote the provision of safe and reliable infrastructure	• Facilitate building, maintenance and upgrading of facilities
PRIORITIES/ SERVICES 12: BUILDING SAFETY			
Building compliance		• To facilitate and promote the provision of safe and reliable infrastructure.	1. Promote Builders to submit plans for approval before commence with the work. 2. Provision of information to ALL builders related to NBR.

TABLE 51: GOVERNANCE AND ADMINISTRATION CLUSTER

GOVERNANCE & ADMINISTRATION CLUSTER		
SPECIFIC PRIORITY ISSUES	STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES
PRIORITY/ SERVICES1: FINANCIAL VIABILITY AND MANAGEMENT		
Budget and Treasury	<ul style="list-style-type: none"> To ensure 100% compliance with the MFMA and Municipal Budget and Reporting Regulations 	<ul style="list-style-type: none"> Preparing Financial Statement in General Recognized Accounting Practice (GRAP) compliance Preparing financial statements that present the financial position, results and cash flow of the municipality Preparing and submitting of monthly, quarterly, midyear and annual on budget implementation as required by MFMA. Reviewing the financial management policies and ensure approval by council
Expenditure management	<ul style="list-style-type: none"> To ensure that expenditure is in accordance with approved budget To ensure 100% expenditure on conditional grants by 30 June 2013 	<ul style="list-style-type: none"> Check budget availability before spending Preparation and reviewal of creditors reconciliation Monitoring the creditors age analysis Conditional grants reconciliation <ul style="list-style-type: none"> Recognition of grant spent

GOVERNANCE & ADMINISTRATION CLUSTER		
SPECIFIC PRIORITY ISSUES	STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES
Revenue Management	To increase own revenue by 10 % to ensure municipal financial viability and sound financial management by 2014.	<ul style="list-style-type: none"> • Review of Revenue enhancement strategy • Reviewing tariff structures for various target • Launch an awareness campaign to educate people about the costs of service <ul style="list-style-type: none"> ▪ Upgrading of municipal Billing system ▪ Full implementation of credit control and Indigent policies ▪ Billing of all properties within Urban Areas ▪ Review of indigent register • Collect data on the indigent to facilitate access to indigent grants from national government • Establishment of Pay points <ul style="list-style-type: none"> ▪ Data cleansing ▪ Implementation of MPRA ▪ Review of By-Laws and gazzeting ▪ Review of Financial policies ▪ Split water and sewerage database from Mutale Database
Cost recovery& Dept collections Investment plan	To ensure effective Debtors management by 30 June 2013	<ul style="list-style-type: none"> ▪ Separate billing of water and sewerage from other services ▪ Separate payments of water and sewerage from other services ▪ Payments of water and sewerage income to VDM Separate banking accounts to deposit water and sewerage income

GOVERNANCE & ADMINISTRATION CLUSTER		
SPECIFIC PRIORITY ISSUES	STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES
Supply Chain Management	<ul style="list-style-type: none"> ▪ To ensure 100% compliance with supply chain Policies and regulations at all times 	<ul style="list-style-type: none"> ▪ ensure data base rotation ▪ advertisement of bids ▪ review SCM policy ▪ Update Contract register ▪ Advertise in website and notice board for 7 days ▪ Evaluate tender ▪ Appoint tenders ▪ Advertise in website and local newspaper for 14 days ▪ Briefing sessions ▪ Closing and opening as well as registering of bids ▪ Evaluate tender ▪ Adjudicate bids ▪ Appoint tenders
Assets management	<ul style="list-style-type: none"> • To ensure 100% compliance with GRAP standards and treasury regulations In order to safeguard the assets of the municipality by June 2014 	<ul style="list-style-type: none"> • To overhaul assets register • Review useful life of Assets • Unbundle Assets • Reconcile fixed assets register with general ledger • Verify property, plant and equipment twice a year • Write-off and dispose all assets that are no longer in use • Capacitating of the Asset Management Unit.

GOVERNANCE & ADMINISTRATION CLUSTER			
SPECIFIC PRIORITY ISSUES		STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES
			<ul style="list-style-type: none"> • To ensure Management and maintenance of municipal fleet • To ensure Insurance of municipal Assets • To ensure disposal of redundant Assets
Audit reports		<ul style="list-style-type: none"> ▪ To ensure that the Municipality obtain clean audit by 2014 • Ensure full compliance and effective internal control over municipal financial managements and reporting 	<ul style="list-style-type: none"> ▪ Prepare audit readiness program ▪ Follow up on audit finding raised by Auditor General ▪ Develop action plan to address Audit findings ▪ Monitoring of implementation plan on a monthly basis ▪ Implement recommendations by Auditor General • Maintain positive operating cash flow represented by net cash flow from operating activities after capital expenditure
PRIORITY /SERVICES 2: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION			
	1. Cluster Meetings		Coordinate all quarterly cluster meetings

GOVERNANCE & ADMINISTRATION CLUSTER			
SPECIFIC PRIORITY ISSUES		STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES
Communication & Public participation	1. Research, Media & community liaison 2. Publicity & marketing 3. Thusong service centers and bursary allocation	<ul style="list-style-type: none"> To ensure 100% participation by Traditional council, Communities and all stakeholders in all municipal activities. 	<ul style="list-style-type: none"> Conduct quarterly researches on service delivery issues. Holding Local communicators forum meetings Participate in quarterly Traditional Leaders programmes. <p>State of Municipal Address by the Mayor</p>
	Integrated Development Plan (IDP)	<ul style="list-style-type: none"> To develop Credible IDPs and do annual reviews ensure alignment and integration with other sector plans 	<ul style="list-style-type: none"> Development of IDP process plan Conduct 09 steering committee meetings, 04 IDP/Budget Rep forum and 13 Public consultation meetings
Governance structures & systems	Audit Committee	<ul style="list-style-type: none"> To play an oversight role with regards to governance, risk management, and internal controls 	Functionality of Audit Committee

GOVERNANCE & ADMINISTRATION CLUSTER			
SPECIFIC PRIORITY ISSUES		STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES
	Internal Audit	To assist management ensuring that internal controls are adequate and effective at all times and review of all audit related policy	<ul style="list-style-type: none"> • Internal Audit Charter • Audit Committee Charter • Internal Audit methodology Strategic Internal Audit Plan Continuing Profession Development • Preparation of quarterly internal audit reports
	Risk Management	To provide an effective and efficient process to manage risks and ensure that the process is communicated through the municipality	<ul style="list-style-type: none"> • Approved risk Management Policy, strategy and implementation plan • Establish risk management committee • Develop terms of reference for risk committee • Conduct risk assessment
	Municipal Public Accounts Committee (MPAC)	To ensure the effectiveness of the MPAC	<p>Provide oversight role in issues of internal control, risk management and governance.</p> <p>Training of MPAC Committee members</p>
	Anti-Fraud and Corruption	Ensure that all managers participate in fraud prevention and detection at all times	Fraud prevention awareness
PRIORITY /SERVICES 3: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT			
Organizational structure and Appointment (OD)		To ensure the review and alignment of the 2012/2013 organisational structure with the IDP and budget	<p>Consolidate inputs from various departmental managers</p> <p>Consult with the labour forum</p>

GOVERNANCE & ADMINISTRATION CLUSTER		
SPECIFIC PRIORITY ISSUES	STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES
Employment Equity	<ul style="list-style-type: none"> To ensure compliance with Employment Equity Act 	<ul style="list-style-type: none"> Review of HR policies in order to identify Equity barriers Setting of Affirmative Action targets Compliance with Employment Equity Plan.
Skills development		<ul style="list-style-type: none"> Develop skills development plan Conduct skills audit
Occupational health & safety (OHS)	<ul style="list-style-type: none"> To ensure compliance with occupational health and safety act and occupational injuries and diseases act 	<ul style="list-style-type: none"> Establishment of health and safety committee Provision of protective clothing and uniform
Labour relation	<ul style="list-style-type: none"> To ensure the promotion of good relationship between the employer/employees 	<ul style="list-style-type: none"> Conduct 04 Labour training/workshop and 02 Labour Audit a year Facilitate 06 LLF meetings annually Implement all LLF recommendations Resolve all labour dispute before the next sitting

GOVERNANCE & ADMINISTRATION CLUSTER			
SPECIFIC PRIORITY ISSUES		STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES
Employment Assistance Programme (EAP)			Conduct 04 wellness awareness programmes
PMS	Employee(Individual) PMS	<ul style="list-style-type: none"> To improve organizational performance by fostering accountability by 2013/14 	<ul style="list-style-type: none"> Review Employee PMS Policy Individual performance plans Coordinate quarterly performance review and performance appraisal
Information and Technology Communication		<ul style="list-style-type: none"> To provide functional and sustainable network by June 2014 	<ul style="list-style-type: none"> Compile monthly status reports Update municipal website Website design and intranet Procure back-up and surveillance camera software and tapes Procure file server Compile

GOVERNANCE & ADMINISTRATION CLUSTER			
SPECIFIC PRIORITY ISSUES		STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES
General Auxiliary Services	Records management Securities Maintenance	<ul style="list-style-type: none"> • Ensure proper record management at all times • To ensure municipal assets are maintained at all times 	<ul style="list-style-type: none"> • Provision of security services in all municipal facilities. • Registration of municipal sites • Centralization of municipal properties • Sending filling index to Provincial archive for approval • Developing building maintenance plan
PMS	Organizational PMS	<ul style="list-style-type: none"> • To improve organisational performance by fostering accountability by 2013/2014 	<ul style="list-style-type: none"> • Coordinate QRMs • Compile Quarterly, Mid-year and Annual Reports. • Compile & revise SDBIP • Coordinate signing of PA for sec 57 managers
Monitoring and Evaluation	Project Monitoring	To monitor and evaluate implementation of the 2013/2014 IDP and SDBIP	<ul style="list-style-type: none"> • Conduct 80 Project Monitoring visits
	Service Standards Monitoring		<ul style="list-style-type: none"> • Monitor and evaluate compliance to service standards • Produce Outcome 9 and Quarterly reports

TABLE 52: ECONOMIC CLUSTER STRATEGIES AND OBJECTIVES

ECONOMIC CLUSTER STRATEGIES AND OBJECTIVES			
SPECIFIC ISSUES	PRIORITY	STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES
PRIORITY /SERVICES 1: LOCAL ECONOMIC DEVELOPMENT			
Local Development	Economic	<ul style="list-style-type: none"> • Ensure job creation through LLED initiatives 	<ul style="list-style-type: none"> • EPWEP Projects • Community Work Programme
Agricultural, Forestry and Rural Development		<ul style="list-style-type: none"> • To grow the municipal economy and halving the proportion of people who suffer from hunger, unemployment and poverty by 2015 	<ul style="list-style-type: none"> • Capacitate SMME in entrepreneurship • Establishment of SMME Forums • Market our tourism attraction centers at all times • Co-ordinate with all related stakeholders • Establishment of shopping centre
Regional development Integration	economic and	<ul style="list-style-type: none"> • To grow the municipal economy and halving the proportion of people who suffer from hunger, unemployment and poverty by 2015 	<ul style="list-style-type: none"> • Partnership formation • Development of LED Forums
Tourism		<ul style="list-style-type: none"> • To grow the municipal economy and halving the proportion of people who suffer from hunger, unemployment and poverty by 2015 	<ul style="list-style-type: none"> • Marketing shows/route development (01) • Tourism awareness campaign (1) • Tourism summit • Grading of tourism activities

ECONOMIC CLUSTER STRATEGIES AND OBJECTIVES			
SPECIFIC ISSUES	PRIORITY	STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES
Mining		To ensure facilitation with the mining on the implementation of SLP	Participate in social and labour plan annually
Enterprise development (SMME's)		<ul style="list-style-type: none"> To grow the municipal economy and halving the proportion of people who suffer from hunger, unemployment and poverty by 2015 	<ul style="list-style-type: none"> Facilitate workshops Facilitate 70% preferential procurement from Previously Disadvantaged Individual (PDI) and/ or emerging SMMEs businesses annually SMME's by deferent sector Development of by-laws to deal with informal business Promotion of enterpreuship
Green Economy		<ul style="list-style-type: none"> To facilitate integration of the principles of sustainable development into policies and programmes and reverse the loss of environmental resources 	<ul style="list-style-type: none"> Co ordinate environmental workshops
PRIORITY /SERVICES 2: SPATIAL DEVELOPMENT			

ECONOMIC CLUSTER STRATEGIES AND OBJECTIVES			
SPECIFIC ISSUES	PRIORITY	STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES
Spatial planning		<ul style="list-style-type: none"> To ensure proper integration in rural , urban development and land use control in order to promote integrated spatial development by 2020 	<ul style="list-style-type: none"> Co-ordinate for land tenure upgrading with COGHSTA Conduct workshops of SDF and LUMS Ensure that SDF and LUMS are part of public participation process Ensure and facilitate for township establishment Facilitate the formalization of informal settlement
(Geo-spatial GIS	technology)	<ul style="list-style-type: none"> Ensure alignment of GIS and Land Use Management 	Capacitate Geographical Information System Unit

TABLE 53: JUSTICE AND SOCIAL CLUSTER

JUSTICE & SOCIAL CLUSTER				
SPECIFIC ISSUES		STRATEGIC OBJECTIVES		DEVELOPMENTAL STRATEGIES
Safety and security		<ul style="list-style-type: none"> To prevent and reduce crime, promote community safety through effective coordination of relevant stakeholders. 		<ul style="list-style-type: none"> Facilitate awareness campaign. Facilitate workshops. Ensure well coordination of relevant stakeholders through a forum seating 4 times annually.
Access to Justice	Magistrate courts	<ul style="list-style-type: none"> To facilitate that the community access justice systems at all times 		<ul style="list-style-type: none"> Ensuring that roads are in good conditions Facilitate that public transport facility is in place. Facilitate that correctional centre's are constructed closer to communities
	Police stations			
	Correctional centre's			
Municipal Legal Services	Lawsuits	<ul style="list-style-type: none"> To ensure that municipality complies with terms and condition of contracts 		<ul style="list-style-type: none"> Signing of services level agreement
	By-laws	<ul style="list-style-type: none"> To ensure that relevant by laws are developed and enforced 		<ul style="list-style-type: none"> Ensure that the municipality promulgates all the relevant by-laws
	Vehicle Registration/	To ensure proper registration and licensing as per Road Traffic Act at all time		Completion of vehicle registration and RLV forms Completion of necessary documentation

JUSTICE & SOCIAL CLUSTER			
SPECIFIC ISSUES		STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES
	Vehicle Testing and Licenses		<ul style="list-style-type: none"> - Verification of vehicle registration information -Verification of police clearance report against the vehicle -Conduct vehicle inspection
	Vehicle roadworthy testing	To ensure compliance with SANS when testing vehicle for road worthy by 2014	-To test 450 vehicles for roadworthiness
	Road safety	To ensure roads safety at all times	Settings cones <ul style="list-style-type: none"> - Stopping of vehicles - Inspection of vehicles -Issuing of fines -Speed prosecution - Visible patrol - Stop and check vehicles
	Drivers licenses	To ensure compliance with relevant legislation when testing drivers license	vision test <ul style="list-style-type: none"> -theory test - learners issue, driving license test - issue of driver license
	Accident Response	To respond to all accidents reported at all times	Responding to road accidents <ul style="list-style-type: none"> -Removing damaged vehicles from the road - Clearing of debris - Putting of signage to show motorist that an accident has occurred. -Direct motorist to an alternative route in case of total road blockage

JUSTICE & SOCIAL CLUSTER			
SPECIFIC ISSUES		STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES
SOCIAL CLUSTER			
Social Cohesion	Special Programmes: y outh, Children, Persons with Disabilities, Older Persons, Gender, Moral Regenerations Movement	To ensure that 50% of the disadvantaged focus groups are economically empowered in order to have social and economic equality by 2014/15	<ul style="list-style-type: none"> • Disability month celebration • Economic and Environment workshop and build up campaign • Fun day • Ward visit –to all 13 wards • Re-launching of ward and Mutale MRM • Holds 02 Awareness campaign on MRM • Ward Visit to all 13 wards • Cleaning campaign • Mutale old age day • Golden games • Special tour-Trip to Zimbabwe
Health Services	Primary Health Care	To ensure that all sectors & AIDS Councils are functional for effective and efficient HIV / TB programmes in order to achieve healthy life style by 2014	<ul style="list-style-type: none"> • Review HIV&AIDS policy • Launching of ward and Mutale HIV/AIDS Council • Holds 03 HIV/AIDS Awareness campaign
Fire & rescue services		To facilitate with VDM to ensure 100 % response to all reported in order to safe life and property by 2013/14	<ul style="list-style-type: none"> • Establishing toll free number • Improved communication system • Replace all aging vehicles • Conduct fire training and awareness.

JUSTICE & SOCIAL CLUSTER		
SPECIFIC ISSUES	STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES
Disaster risk management	<ul style="list-style-type: none"> • To ensure prompt respond to all reported disasters at all times • To ensure proper disaster risk assessment at all times • To ensure monitoring , evaluation and improvement at all times 	<ul style="list-style-type: none"> • Conduct seminars and workshops with the role players. • Review disaster management plan • Identification of possible hazards in all wards • Conduct risk assessment in all wards
Sports , Arts and Culture	To ensure 100% coordination of municipal sports, Arts and Culture activities in order to preserve culture, and have healthy and competent society by 2013/14	<ul style="list-style-type: none"> • Coordination of District sport, recreation, Arts and culture Councils meetings. • Facilitate district sport, arts & culture competitions/ tournament/ activities • Conduct Sports, Arts & Culture awareness campaigns.

JUSTICE & SOCIAL CLUSTER		
SPECIFIC ISSUES	STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES
Municipal	To empower all recognized community structures on environmental health issues in order to achieve clean and healthy environment by 2014	<ul style="list-style-type: none"> • Licensing of landfill sites • Collection of waste removal • To introduce new collection points for waste removal • Conduct waste 01 management workshop • Monitoring projects • Create database for all new projects • Compliance to Environmental Authorization(ROD) • Appointment of environmental inspector

SECTION 5.1 SPATIAL DEVELOPMENT FRAMEWORKS AND RATIONALE

5.1.1 Spatial Development Framework (SDF)

Limpopo Province has developed Provincial Spatial Rationale which has identified settlement hierarchy for the whole Province and also makes provision for settlement hierarchy for District Municipality. 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);

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. The Vhembe District and Mutale Municipalities Spatial Development Framework comprises of the following key development priority areas (*refer to the map: figure 14*).

Table 54: Mutale Key Development Areas

Growth Points	Mutale Municipality
1. Provincial growth point	---
2. District growth point	---
3. Mutale growth point	<ul style="list-style-type: none">• Tshilamba• Masisi• Muswodi Dipeni• Tshixwadza• Folovhodwe• Makuya
4. Local service point	<ul style="list-style-type: none">• Makuya Thusong Centre

2.2.15 NATURE RESERVES AND PROTECTED AREAS

Core areas, which have the potential to form conservancies with a view to linking up, consist of:

- Makuya Park, over 18 000 ha home to the Big Five, Crocodile, Hippo, Wild Dog and incredible Bird Life along the Levubu River.
- Madimbo Corridor, over 50 000 ha home to Elephant, Buffalo, Leopard, Lion and at least 10 species of plains game.
- Nwanedi Reserve, 9 000 ha: home to White Rhino and over 10 species of plains game, with two magnificent dams and a good resort complex.

SECTION 5.2: LOCAL ECONOMIC DEVELOPMENT

5.2.1 Purpose

Local Economic Development (LED) strategy aims to provide the municipality with the following:

- A strategically focused local economic development profile
- Methods to enhance co-ordination, integration and participation in local economic development.
- Learning tool/s for the sharing of lessons learnt from the project
- A local economic development plan, and
- Sustainable and commercially viable business opportunities appropriately packaged for investment.

The underlying principle is the fact that a gap exists between the existing levels of development and the potential level of development. In order to bridge this gap in municipality effectively with this LED strategy, the following aspects will be addressed:

- A sectoral composition profile
- Identification of latent development potential per municipality
- Identify opportunities for SMME development per municipality
- An institutional analysis

An analysis of the main economic linkages per municipality

2	Existing urban/rural nodes	3	Proposed nodal expansions
4	Conservation areas	5	Tourism corridors
6	Corridor development	7	Commercial activities
8	Regional linkages	9	Comparative advantages
10	Sectoral linkages	11	Resource base

5.2.2 Opportunities of Agricultural Sector in municipality

Table 54.1: Opportunities of Agricultural Sector in Mutale

Existing Development	Potential opportunities
Abundance of marula	Marula tree nurseries; Production of natural laxatives; Production of marula beer
Existing livestock Farming (cattle, goats poultry)	Establishment of abattoirs; Meat processing plant; Dairy processing from goat milk
Growing demand for potato products	Processing of potatoes
Existing small scale production of bananas, papayas, mangoes, tomatoes	Fruit processing; Vegetable processing; Juice manufacturing; Fresh produce market
Abundance of Forestry	Expansion of saw mill; Carpentry and coffin making; Carpentry cluster; Baobab seed processing; Medicinal plants

5.2.3 Key constraints that need to be addressed in Agricultural sector.

Constraints that need to be addressed in Mutale's agricultural sector are:

- ◆ Lack of production facilities, Scale of production and quality control, Lack of initial capital, Disease outbreaks, Skilled Labour, Distance to markets, Lack of market awareness, Lack of commercial production facilities, Proper soil and climate, Age of people employed in the agri-industry and Access for tourists to agricultural attractions

5.2.4 The mineral occurrences and zones within the Municipality include:

- Copper in Makuya
- Diamond in Mangwele
- Coal in Tshikondeni mine
- Coal in Sanari, Mukomawabani and Pafuri
- Magnesite in Tshipise

5.2.5 Tourism sites

Baobab Tree, the Big Tree Accommodation Lodge, Domboni Caves, Sagole Spa Nwanedi Nature Reserve, Makuya Park, Awelani, Idani Park, Dzhezikhoni, Dalavhuredzi Waterfalls, Khwanda dza Mbidi cultural village, Tshathanga Caves and Mutavhatsindi Nature reserve

5.2.6 Implementation status of the LED Strategy

Table 54.2 below is indicating the implementation status of LED Strategy of Mutale Municipality.

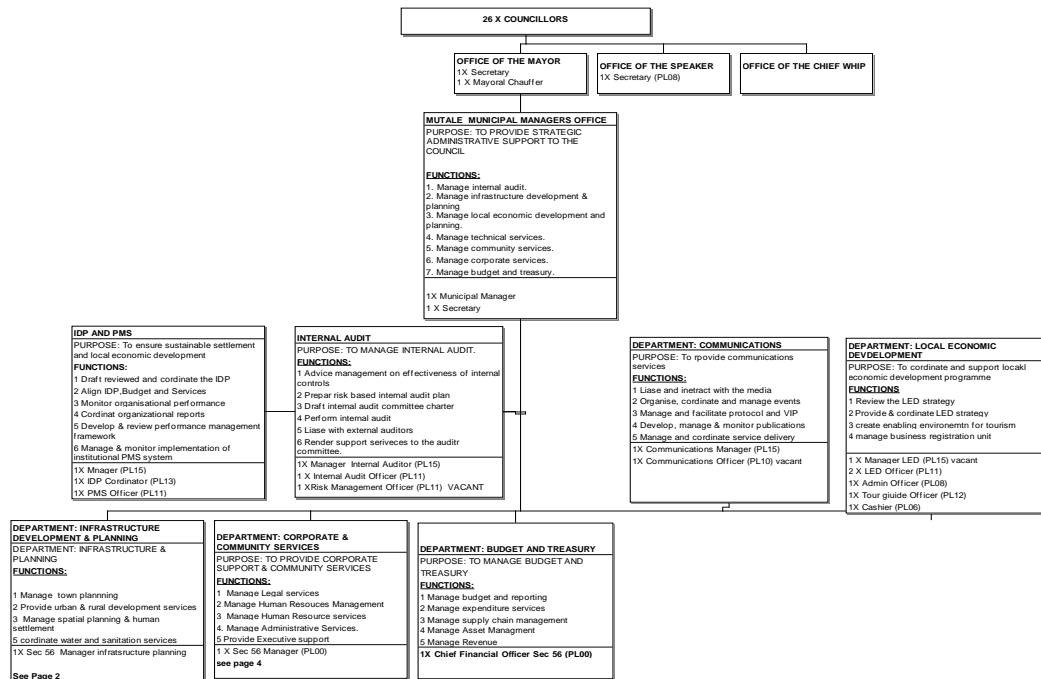
Table 54.2: Thrust and Implementation status of LED Strategy

Thrust	Implementation status of LED
1. Tourism	<ul style="list-style-type: none">- Development of Arts and Crafts Markets.- Development of Tshiungani Cultural Site- Development of Dambale Bushman painting- Development of Tshamulungwi Hiking Trails- Development of Tour Guides
2. Agriculture	<ul style="list-style-type: none">- Beneficiation of wood and wood products- Conducting Training for Farmers- Commercialization- Establishment of Mango Orchards- Goat farming projects- Agro processing
3. SMME	<ul style="list-style-type: none">▪ Develop an appropriate mix of social and economic policies to address and shape the necessary business environment.▪ Conducting Training for SMMEs Entrepreneurs▪ Identify reasons for the current market situation as well as the reason for the need to develop SMME's

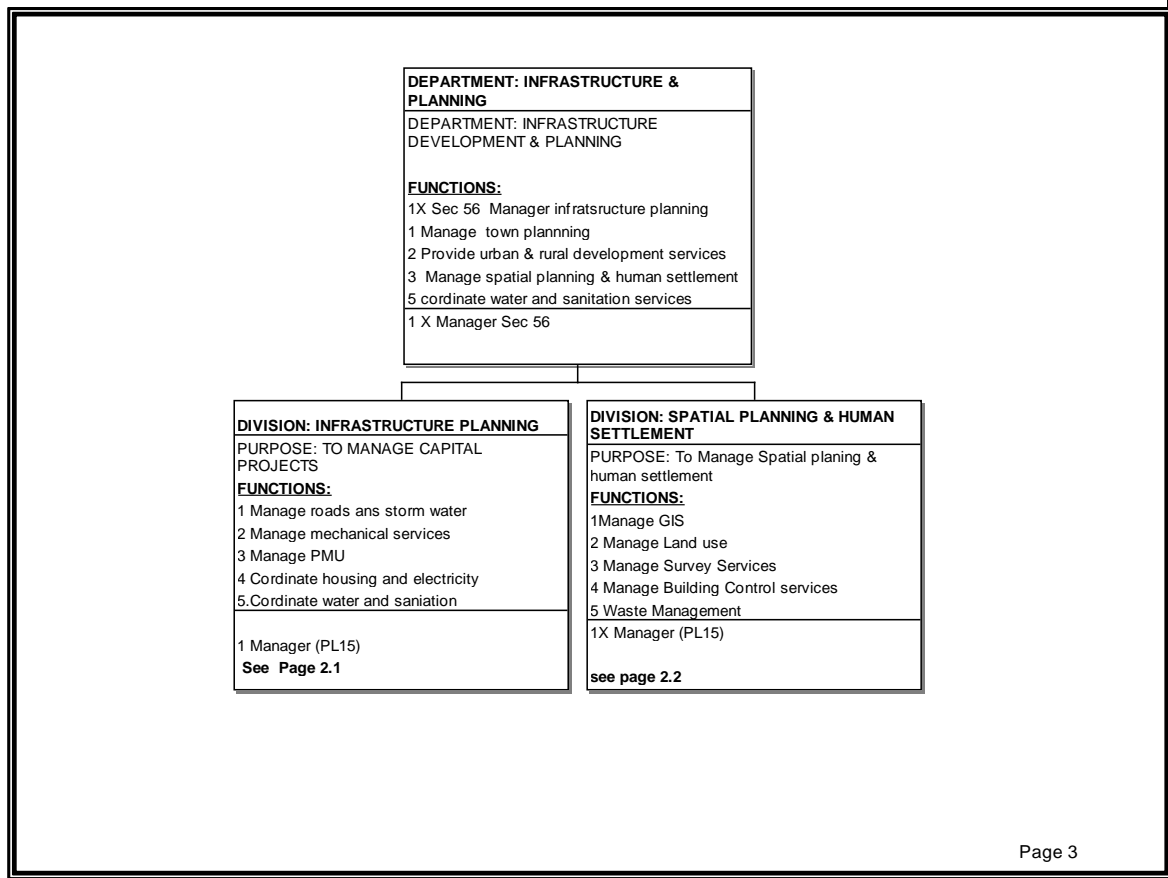
SECTION 5.3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Mutale Municipality has an approved Organogram which is reviewed annually in line with IDP review process to ensure institutional readiness and capacity to implement the IDP. See annexure below indicates that the number of posts in the organizational structure and the funded and non funded posts

1 SUB-CHART1

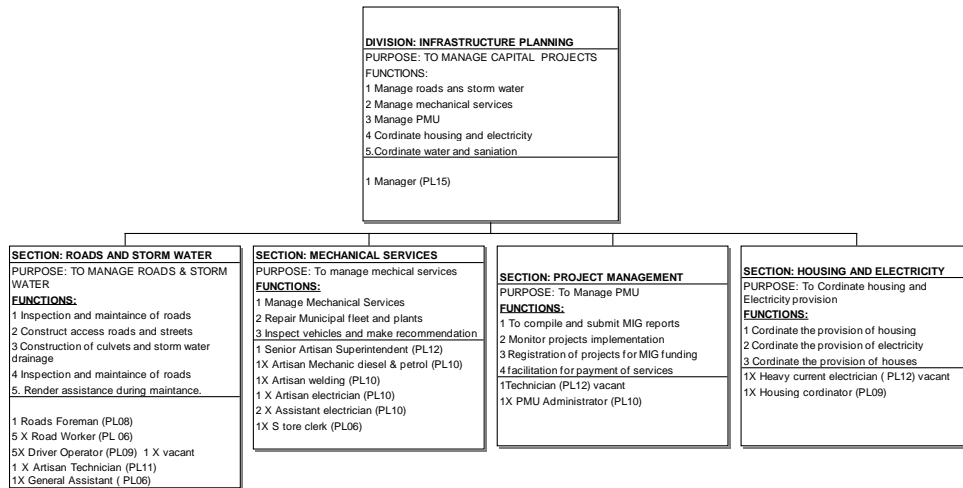


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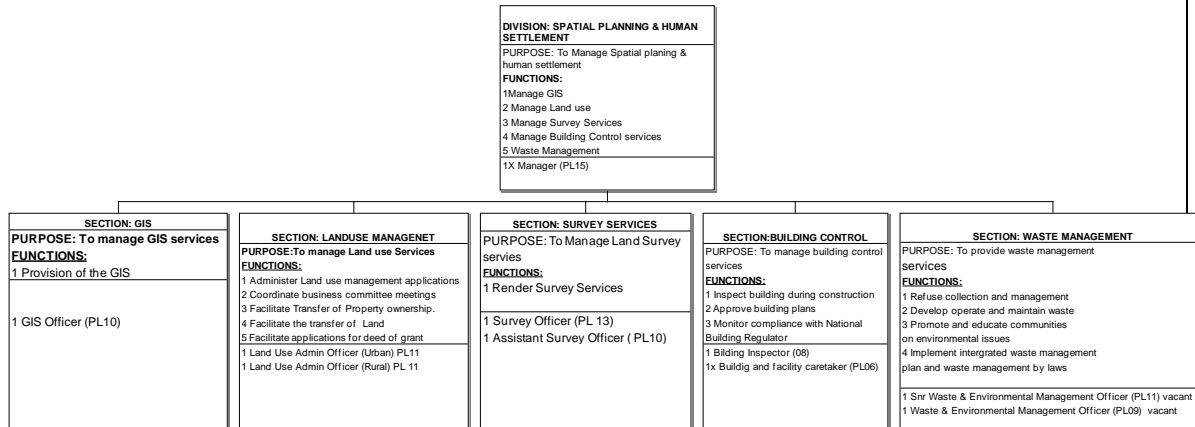


Page 3

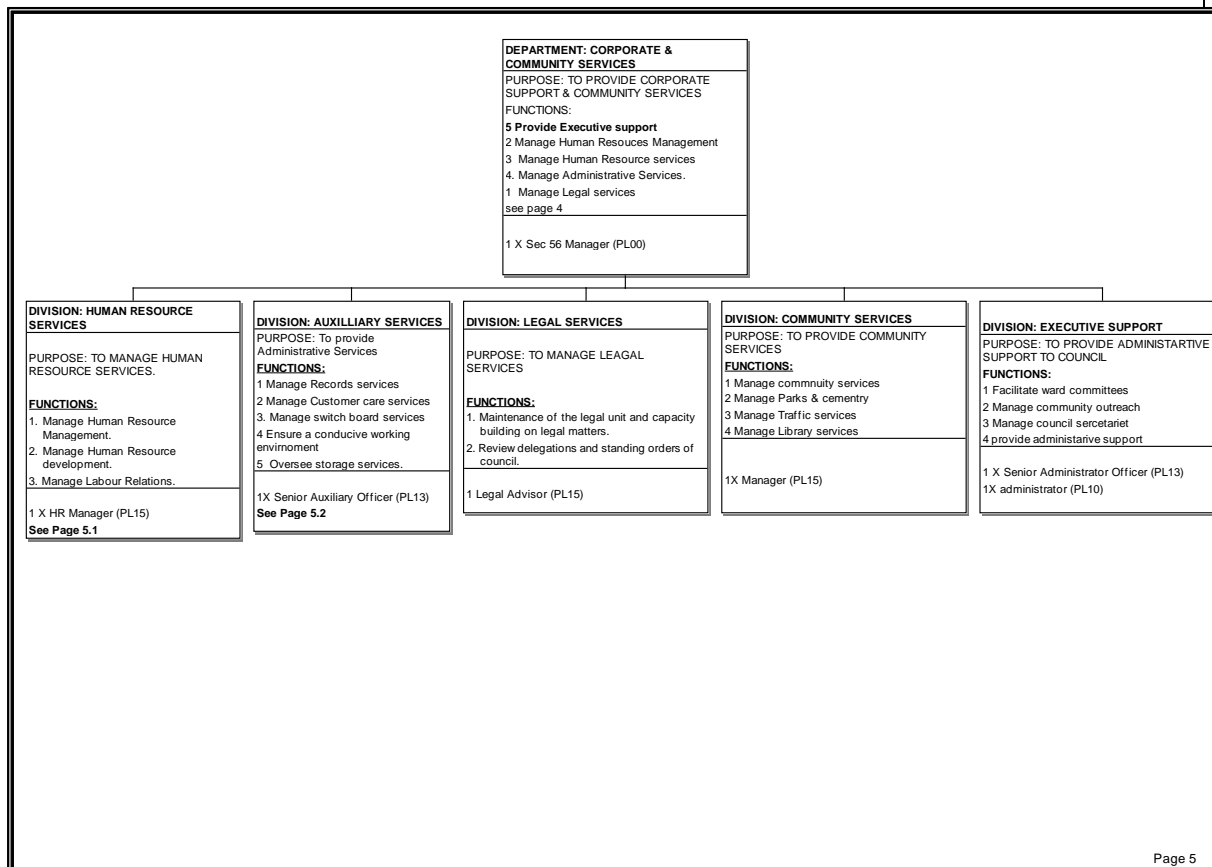
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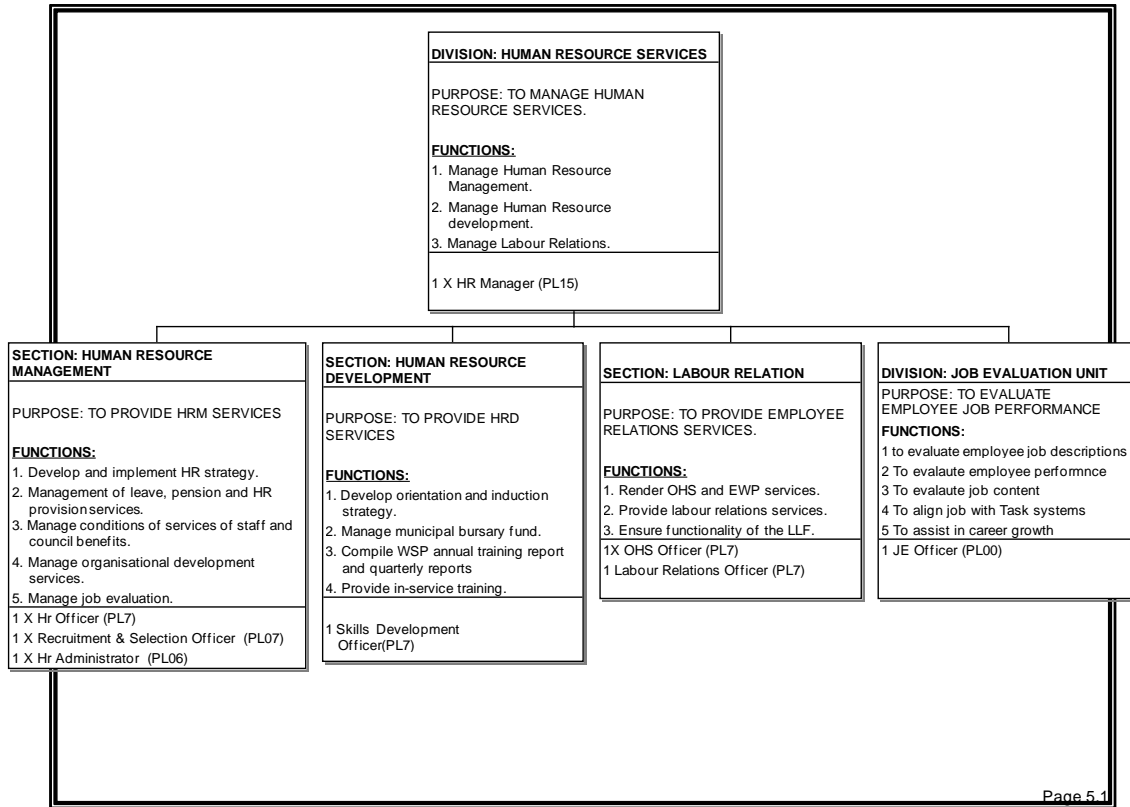
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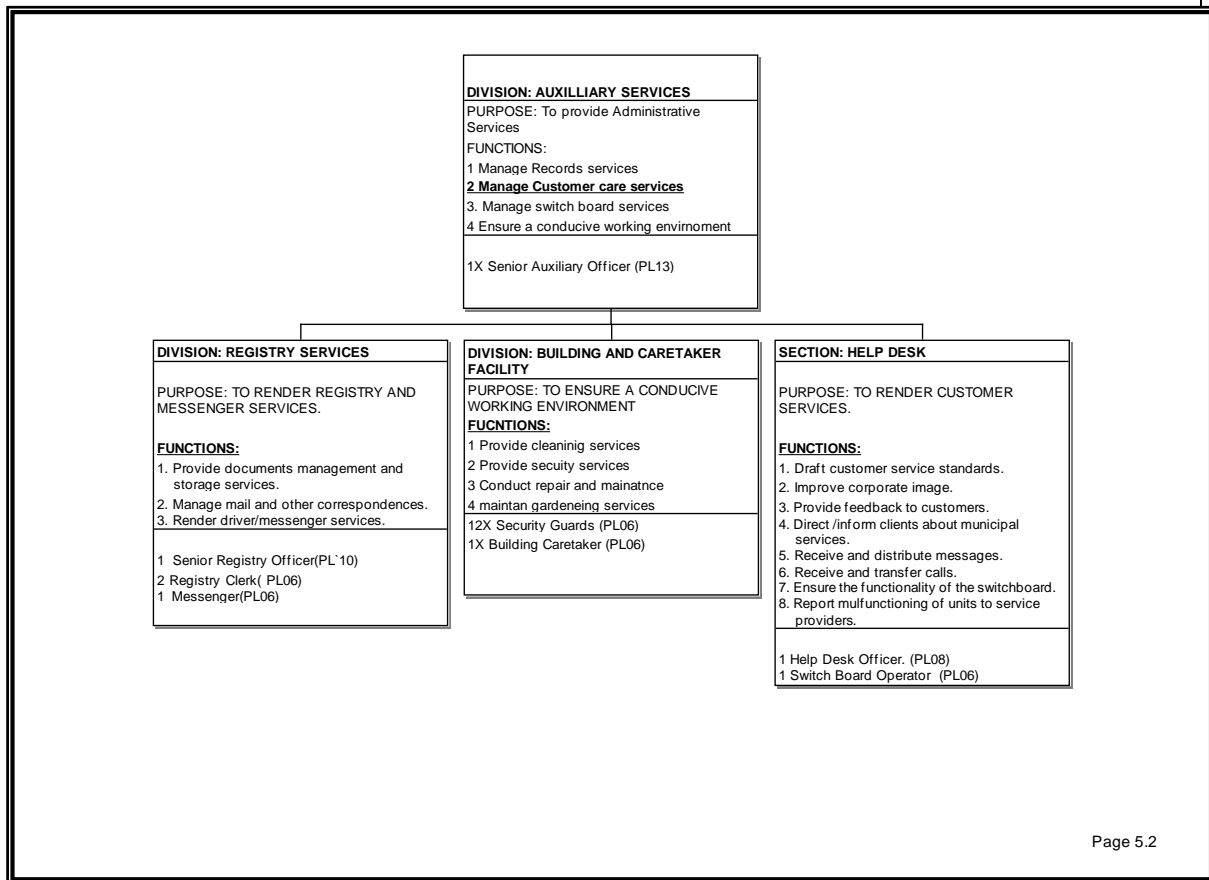
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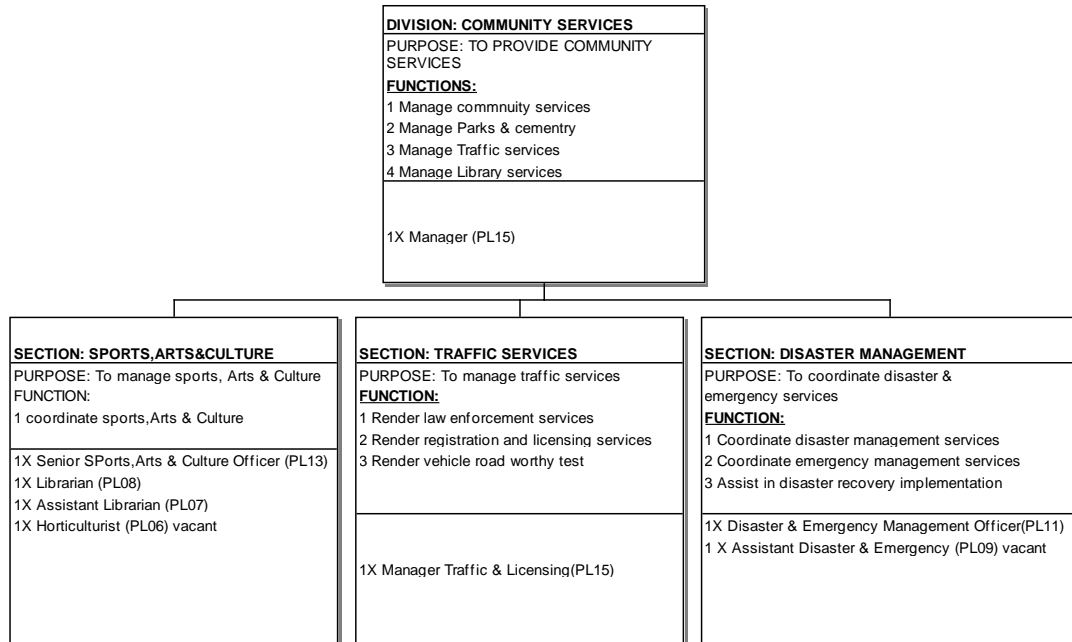
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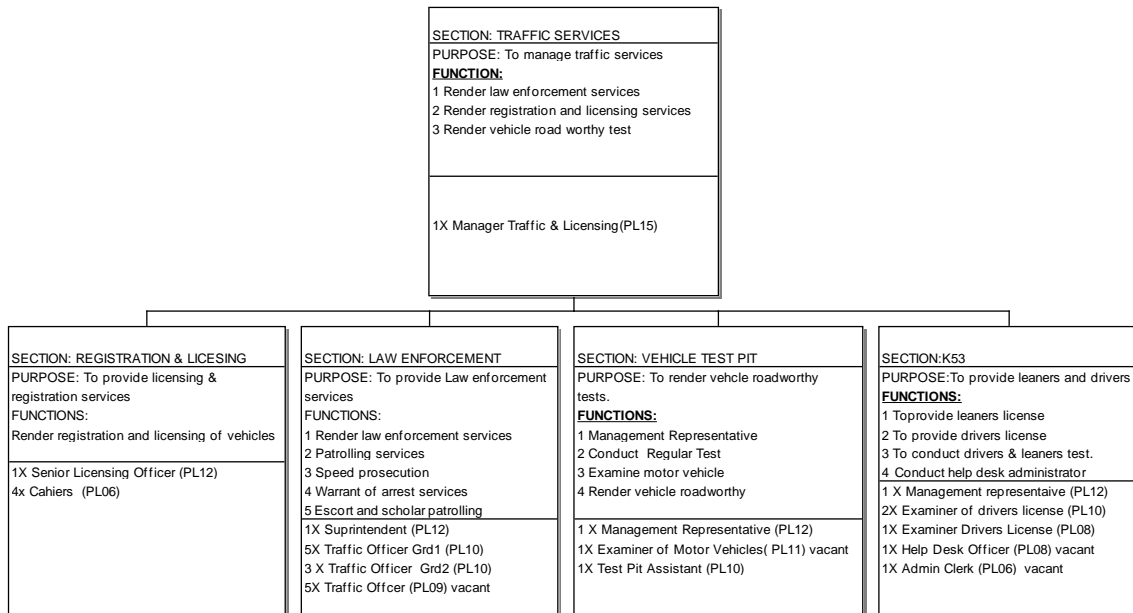
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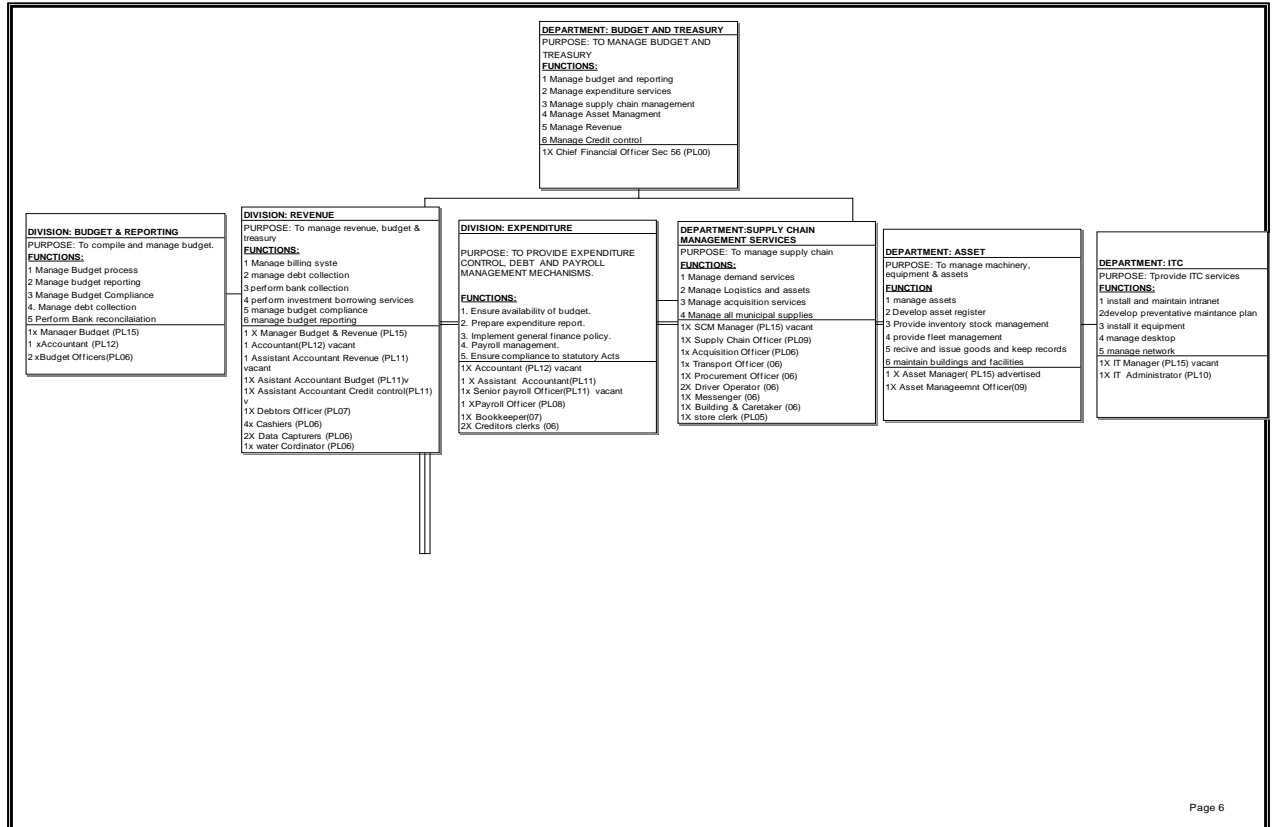
8 SUB-CHART11



9 SUB-CHART12



10 SUB-CHART9



SECTION 5.4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

5.4.1 Basic intervention that address Audit Report

Table 55: Action plan to address AG report

3=Accruals					
<p>Accruals</p> <p>1. EX.102 - COF20 Accruals - VAT payable incorrectly recognized as an accrual at year end</p> <p>It was identified that an amount of R923 031.68 was raised as an accrual at year end relating to VAT. The amount related to additional taxes, interest and penalties raised by SARS amounting to a total balance of R1 028 694.68. (Penalties and Interest amounting to R17 085.80 and R59 201.53 respectively)</p> <p>The part payment made of R125 415.80 was accounted for as a debit in the VAT Control Account during the 2011/12 financial year.</p> <p>As a result of the above, the following impacts are noted:</p> <ol style="list-style-type: none"> The VAT payable balance at year end is understated by an amount of R923 021.68. The Accruals are overstated by an amount of R923 021.68 Fruitless and wasteful expenditure is understated by an amount of R76 287.33 (Penalties and Interest amount to R17 085.80 and R59 201.53) 	Yes	<p>Correct the error on Accumulated surplus by way of a journal.</p> <ol style="list-style-type: none"> VAT DR. Accumulated surplus (2011/12) CR. VAT payable Accruals DR Accruals CR. Accumulated surplus (2011/12) Fruitless and wasteful expenditure – a disclosure is required 	KHARIVHE LP	31 JAN 2013	<p>Done</p> <ul style="list-style-type: none"> ❖ Journal has been done to correct error in Accruals – JNL2013/28 ❖ Fruitless and wasteful expenditure has been condoned by council as per Council Resol: 73/2/2013

<div>2. EX.143 - COF22 Understatement of accruals</div> <div>It was noted that certain invoices received from Telkom for services rendered in June 2012 were not paid at year end and were omitted from the accruals listing which supports the balance of R6 731 000 as follows:</div> <table><thead><tr><th>Invoice date</th><th>Period</th><th>Supplier</th><th>Item description</th><th>Amount</th></tr></thead><tbody><tr><td>6/21/2012</td><td>June 2012</td><td>Eskom</td><td>June 2012</td><td>58,810.31</td></tr><tr><td>6/21/2012</td><td>June 2012</td><td>Eskom</td><td>June 2012</td><td>36,795.96</td></tr></tbody></table> <div>As a result of the above the accrued expenses of the Municipality are understated at year end.</div>	Invoice date	Period	Supplier	Item description	Amount	6/21/2012	June 2012	Eskom	June 2012	58,810.31	6/21/2012	June 2012	Eskom	June 2012	36,795.96	Yes	<div>Correct the error by way of a journal</div> <div>DR Accruals</div> <div>CR. Electricity)</div>	TSHINAVHE TA	31 JAN 2013	<div>Done</div> <div>❖ Journal has been done to correct the error-JNL2013/29</div>
Invoice date	Period	Supplier	Item description	Amount																
6/21/2012	June 2012	Eskom	June 2012	58,810.31																
6/21/2012	June 2012	Eskom	June 2012	36,795.96																
<div>Appropriated and surrender of. Funds</div> <div>3. EX.79 - COF15 Prior period error - Incorrect treatment and disclosure in the financial statements</div> <div>An opening balance adjustment was disclosed in the 2011/12 statement of Changes in Net Assets to the amount of R 1 607 663.</div> <div>1. It was noted that this amount was disclosed as a current year movement against the accumulated surplus of the Municipality rather than an adjustment against the opening balance of the accumulated surplus. It was also noted that the restatement of the opening balance does not meet the requirements of "impracticability" as described in GRAP 1.</div> <div>2. No note adjustment was identified for this error in the "Prior period error" note to the financial statements.</div>		Disclosure of correction of error note in 2012/13	CFO	28 February 2013	<div>Not yet done</div> <div>❖ Proper disclosure will be done when we prepare 2013 AFS</div>															
Cash and cash equivalents	Yes																			

<p>4. EX.77 - COF15 Investments - Penalties incurred during the year</p> <p>It was noted from testing performed over investments that the municipality incurred penalties amounting to R107 101.35 during the 2011/12 financial year.</p> <p>These penalties meet the definition of fruitless and wasteful expenditure as they could have been avoided had better cash flow management practices been applied by the Manager: Revenue.</p> <p>The municipality incurred these penalty charges as a result of withdrawing monies from Investment accounts prior to their maturity dates.</p> <p>As a result of the above, the fruitless and wasteful expenditure disclosed in the 2011/12 financial statements are incomplete. Furthermore, the municipality has not complied with the MFMA.</p>		<p>Disclosure of fruitless, irregular and wasteful expenditure in the 2012/13 AFS</p>	<p>KHARIVHE LP</p>	<p>28 February 2013</p>	<p>Done ❖ Irregular Expenditure has been condoned by council as per resolution no. 73/2/2103</p>
<p>Cash flow statements</p>					

<p>5. EX.93 - COF15 Cash flow statement - Disclosures made are misstated</p> <p>The following matters were noted during the audit:</p> <ol style="list-style-type: none"> 1. It was noted that the cash flow statement for the 2011/12 financial year discloses a Net decrease in cash and cash equivalents for the 2011/12 financial year amounting to R343 496. However, the net decrease in cash and cash equivalents was recalculated as being R 704 847. 2. It was noted that the cash flow statement for the 2011/12 financial year discloses a net increase in cash and cash equivalents for the 2010/11 financial year (2011/12 comparative figures) amounting to R322 442. However, the net decrease in cash and cash equivalents for the comparative amounts presented was recalculated as being R 5 792 315. <p>The impacts of the matters identified are:</p> <ol style="list-style-type: none"> 1. The current year cash flow statement is misstated by an amount of R361 351 2. The comparative figures presented for the cash flow statement are misstated by an amount of R 5 469 873. 	Yes	Redo 2011/12 Cashflow statements	CFO	28 February 2013	<p>Not Yet Done</p> <p>❖ Proper disclosure will be done when we prepare 2013 AFS</p>
					❖

<p>6. EX.94 - COF15 Cash flow statement - No changes in working capital disclosed on face of cash flow statements and inaccurate</p> <p>The following matters were noted during the audit:</p> <ol style="list-style-type: none"> 1. It was noted that the Cash Flow Statement presented for the 2011/12 financial year does not contain any disclosure on the face of the statement relating to the changes in working capital of the Municipality for the 2011/12 financial year. <p>However, note 28 to the financial statements disclose movements in the working capital balances for the 2011/12 financial year.</p> <ol style="list-style-type: none"> 2. It was noted that the total of movements in working capital balances for the 2011/12 financial year was disclosed in note 28 as a total cash outflow of R 9 530 731. <p>However, the movements in working capital balances for the 2011/12 financial year were recalculated as amounting to a total cash outflow of R 9 134 486.</p> <p>The impacts of the matters identified above are:</p> <ol style="list-style-type: none"> 1. The disclosures to be made for the cash flow statement for the 2011/12 financial year are incomplete 2. The amounts disclosed in the cash flow statement for the 2011/12 financial year are misstated. 	Yes	Redo 2011/12 Cashflow statements	Cfo	28 February 2013	<p>Not Yet Done</p> <p>❖ We be done when we prepare 2013 AFS</p>
					❖

Commitments	Yes				
7. EX.47 - COF06 Commitments - Amount disclosed in financial statements misstated The amount of commitments disclosed as per the financial statements amounts to R11 813 527. During the performance of audit procedures over the schedule of commitments, it was determined that the amount of commitments for future expenditure actually amounts to R 20 614 733 as at 30 June 2012. The effect of the above is that the amount of commitments disclosed in the financial statements is understated by an amount of R8 801 206. As a result, the municipality has not complied with the provisions of GRAP and the MFMA, leading to the financial statements not being fairly stated. This will result in a qualification paragraph being added to the audit report if the disclosures are not adjusted to meet the requirements of the GRAP standards.		Prepare the commitment register for 2011/12	TSHINAVHE TA	31 JAN 2013	Done ❖ commitment register has been prepared
8. EX.48 - COF06 Commitments - Schedule of commitments and commitments disclosures in financials are incomplete During the performance of the audit, it was noted that not all projects are noted on the listing of commitments. The following projects are noted as an example of projects that are excluded from the list: 1. Tshilamba Street Tarring – Amount of future commitment: R 34 495 850 2. Supply of Mayor's vehicle – Amount of future commitment: R 752 062 3. Electrification of various villages (ML/TECH/ELECTRIC/10/11/006) – Amount of future commitment: R 2 997 934 In addition, no operating commitments have been shown on the schedule of commitments. Furthermore, no disclosure has been made of contracts which have been approved and not yet contracted for. •	Yes	Prepare the commitment register for 2011/12	TSHINAVHE TA	31 JAN 2013	Done ❖ commitment register has been prepared
9. EX.51 – COF11 Commitments – Accounting Policy and Disclosures We have noted that the municipality has disclosed an amount of R11 813 527 in its financial statements as commitments, however,	Yes	Prepare the commitment register for 2011/12	TSHINAVHE TA	31 JAN 2013	Done ❖ commitment register has been prepared

there was no accounting policy disclosed in the financial statements to determine how the municipality will account for and value these commitments.																							
Employee costs																							
10. EX.32 – COF06 Employee Costs – Remuneration of councilors When testing the remuneration of councillors it was noted that the councillors' allowances were not paid according to the requirements of the upper limits of gazette 34869.	Yes	Recover from councilor, through legal services of the municipality.	Senior Manager corporate service	31 JAN 2013	NOT YET DONE ❖ To notify Councillors about the audit finding and the intention to recover the money from them ❖ The intended action is to recover from councillors salary by may 2013																		
11. EX.34 - COF11 Employee Costs - Leave gratuity not disclosed in the financial statements Contrary to the GRAP requirements, leave gratuity payments of R129 994 were made during the year and were not separately disclosed in the employee cost disclosure note.	Yes	Disclosure of the correction of error note	TSHINAVHE TA	31 Mar 2013	NOT YET DONE ❖ Disclosure will be done in the 2013 AFS																		
12. EX.73 - COF22 Non submission for supporting documentation Contrary to this, management could not submit the following information for the audit: a) Insurance documents for all municipal assets b) Contract register for all projects in progress c) The following journal entries processed during the year under review: <table><tr><th>Ref</th><th>Description</th><th>Amount</th></tr><tr><td>JBR01848</td><td>Correction of overstatement of expenditure</td><td>41,979.61</td></tr><tr><td>JBR01134</td><td>June 2009 Closing Balance</td><td>768.00</td></tr><tr><td>JBR01510</td><td>Reversal of vat portion incorrectly</td><td>265,229.81</td></tr><tr><td>JBR01134</td><td>June 2009 Closing Balance</td><td>768.00</td></tr><tr><td></td><td>jnl29/2011/2012</td><td>11,182.39</td></tr></table>	Ref	Description	Amount	JBR01848	Correction of overstatement of expenditure	41,979.61	JBR01134	June 2009 Closing Balance	768.00	JBR01510	Reversal of vat portion incorrectly	265,229.81	JBR01134	June 2009 Closing Balance	768.00		jnl29/2011/2012	11,182.39	Yes	Locating of all documents not submitted to AGSA	ALL MANAGERS	31 Mar 2013	NOT YET DONE
Ref	Description	Amount																					
JBR01848	Correction of overstatement of expenditure	41,979.61																					
JBR01134	June 2009 Closing Balance	768.00																					
JBR01510	Reversal of vat portion incorrectly	265,229.81																					
JBR01134	June 2009 Closing Balance	768.00																					
	jnl29/2011/2012	11,182.39																					

d) Supporting documents for the following creditors:															
<table><tr><th>Name</th><th>Amount</th></tr><tr><td>CIT003 (CITY PRESS NEWSPAPER)</td><td>21,135.60</td></tr><tr><td>TEL001 (TELEVONIC)</td><td>39,050.31</td></tr><tr><td>MUT026 (MUTSHINYALO TRADING)</td><td>1,939.00</td></tr><tr><td>NTA007 (NTAKAHUMBU CONSTRUCTION & TRADING ENTERPRISES)</td><td>896.00</td></tr></table>	Name	Amount	CIT003 (CITY PRESS NEWSPAPER)	21,135.60	TEL001 (TELEVONIC)	39,050.31	MUT026 (MUTSHINYALO TRADING)	1,939.00	NTA007 (NTAKAHUMBU CONSTRUCTION & TRADING ENTERPRISES)	896.00					
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NTA007 (NTAKAHUMBU CONSTRUCTION & TRADING ENTERPRISES)	896.00														
<p>e) Schedule of amounts making up the balance of R54,160.49 in the suspense account for payables.</p> <p>f) Draft Annual Report (Requested as part of RFI 19)</p> <p>g) Quarterly Reports to Council by Mayor</p> <p>h) Quarterly reports submitted to Treasury</p> <p>i) Evaluation of performance for 2011/12 to the transferring officer</p> <p>j) Dates of registration of Master Plans with INEP and copies of Master Plan</p> <p>k) Supplies made by the Municipality for 2011/12 (in relation to minimum electricity supply</p> <p>l) Proof of submission and a signed Activity Plan to CoGTA</p> <p>m) Turnaround Strategy</p> <p>n) Supporting documentation for all targets relating to the following performance measures:</p> <p>a) Increase revenue collection in 2011/12 by 10%</p> <p>b) Ensure compliance to SCM Regulations</p> <p>o) Documents to support fourth quarter performance for the following objectives</p> <p>a) 950 households receiving portable water</p> <p>b) Indigent households receiving water</p> <p>c) Units with basic sanitation</p> <p>d) 1205 beneficiaries (free basic electricity)</p> <p>e) 628 households electrified</p> <p>f) 14 culverts constructed</p> <p>p) Proof of submission of the following:</p> <p>a) Sec 71 reports by the accounting officer</p> <p>b) Draft annual report for the 2011/12 financial year</p> <p>c) Sec 32(4) reports</p>															

<p>d) Monthly reports by the accounting officer to the Mayor to investments held</p> <p>The following assets could not be verified for existence (we need photos reflecting the asset and the barcode sticker)</p> <p>a) MM5378 b) MM3582</p>					
<p>13. EX.107 - COF20 Irregular expenditure - Prior year and current year reconciliations not disclosed</p> <p>It was noted that the financial statements for the 2011/12 financial year do not disclose any information pertaining to irregular expenditure, although amounts were incurred and condoned in the prior period. The financial statements for the 2011/12 financial year are not fairly stated as a result of the incomplete disclosure of irregular expenditure amounts incurred and condoned in the current and prior financial years.</p>	Yes	Disclosure of fruitless, irregular and wasteful expenditure in the 2012/13 AFS	CFO	31 Mar 2013	<p>NOT YET DONE</p> <p>❖ To be disclosed in the AFS 2013</p>
<p>14. EX.139 - COF23 Compliance - Reconciliation of Budget to Actual information</p> <p>1. It was noted that the reconciliation of budgeted to actual income for the 2011/12 does not disclose a variance for the difference between the budgeted and actual income relating to "rental of facilities and equipment."</p> <p>2. It was noted that the reconciliation of budgeted to actual income and expenditure does not show a reconciliation of budgeted to actual expenditure by vote.</p> <p>As a result of the above, the following impacts exist:</p> <p>1. The reconciliation is not complete for all explanations for variances exceeding 10% of the original budgeted amount.</p> <p>2. It is not possible to determine whether the Municipality overspent any of the voted funds allocated to it during the year.</p>	Yes	Preparation of month-to-month reconciliation in 2012/13	KHARIVHE LP & Budget	End of every month (ongoing)	<p>Not Yet Done</p> <p>❖ It will be done when we prepare 2013 AFS</p>
Other Disclosures					
<p>15. EX.22 - COF05 Other disclosures - Inconsistency of disclosures made</p> <p>From a review of the current year financial statements submitted for audit and of the financial statements for the 2010/11 financial year it was determined that the Municipality made disclosures relating to</p>	Yes	Consistent Disclosure	CFO	31 Mar 2013	<p>Not Yet Done</p> <p>❖ Consistent disclosure will be done in the 2013 AFS</p>

the nature of balances outstanding at year end in respect of categories of expenditures required to be disclosed per section 125(1)(c) of the MFMA in the 2010/11 financial statements.															
Upon review of the financial statements for the 2011/12 financial year, these additional disclosures were not made in the note in which the section 125(1)(c) disclosures were made.															
16. EX.23 - COF05 Other disclosures - VAT disclosures are misleading to users of the financial statements On inspection of the VAT 201 forms submitted during the 2011/12 financial year, it was found that the municipality did not submit the VAT returns to SARS as required.	Yes	Regular submission of VAT 201 to SARS	KHARIVHE LP	On going(monthly)	Done ❖ Vat 201 regularly submitted to SARS on a monthly basis before due date										
17. EX.24 - COF05 Other disclosures - No non-compliance reported in the notes to the financial statements From a review of the current year financial statements submitted for audit, it was noted that no section 125(2)(e) disclosures were made in the 2011/12 financial statements	Yes	Report non compliance in notes to AFS 2013	CFO	31 Mar 2013	Not Yet Done ❖ Non Compliance will be reported when we prepare 2013 AFS										
Irregular, Fruitless and wasteful expenditure															
18. EX.127 - COF22 Irregular, Unauthorised and Fruitless and wasteful expenditure - Amounts not properly investigated by council Per the ordinary council meeting dated 25 January 2012 the following irregular, unauthorised and fruitless and wasteful expenditure were condoned by the council:	Yes	Investigate Irregular, Unauthorised , Fruitless and wasteful expenditure	Municipal Manager	30 June 2013	Done ❖ Council find it not proper to Investigate as expenditure where caused by Cashflow constraints and policy gaps										
<table><tr><td>Expenditure</td><td>Amount</td></tr><tr><td>Irregular</td><td>1 930 253</td></tr><tr><td>Unauthorised</td><td>10 638 380</td></tr><tr><td>Fruitless and wasteful</td><td>270 831</td></tr><tr><td>Total</td><td>12 839 464</td></tr></table>			Expenditure	Amount		Irregular	1 930 253	Unauthorised	10 638 380	Fruitless and wasteful	270 831	Total	12 839 464		
Expenditure			Amount												
Irregular			1 930 253												
Unauthorised			10 638 380												
Fruitless and wasteful			270 831												
Total	12 839 464														
Appropriate audit evidence could not be provided that an investigation was conducted by a council committee to enable the council to certify such expenditure as irrecoverable and to be written															

off.					
Prior year misstatements					
19. EX.144 - COF22 Prior year uncorrected misstatements In our prior year audit report, dated 30 November 2011, we qualified on the fact that management did not adequately review the residual values and useful lives of movable assets at the reporting date in accordance GRAP 17 and also the misstatements of PPE and investment property which was not adequately recognized. Management was requested to resolve and to restate comparative figures in the financial statements where possible and to submit the required adjustments and documentation for the aspects qualified in the prior year. We have noted that these balances have not yet been resolved, hence, will have an impact on the presentation of the corresponding figures with regard to PPE and investment property in the financial statements.	Yes	Review residual value and useful lives and unbundle some of the assets Appoint Asset Manager Restate Comparative figures in AFS	TSHINAVHE TA	30 March 2013	Partially Done ❖ Specification has been done to appoint service provider to Assist in resolving ALL Assets findings
Immovable assets					
20. EX.135 – COF21 PPE: Inadequate disclosure We have noted the following discrepancies: <ul style="list-style-type: none"> • Prior year reconciliation of property, plant and equipment is omitted from the current year financial statements • The depreciation amount per note 3 to the annual financial statements does not agree to the depreciation amount disclosed in the statement of financial performance 	Yes	Appoint a consultant to overhaul Asset register	TSHINAVHE TA	30 Mar 2013	Not Yet Done ❖ Proper disclosure will be done in the 2013 AFS

<ul style="list-style-type: none"> The auditee has disclosed a separate line item in the annual financial statements as work in progress amounting to R20.1 million. This balance comprises of infrastructure assets that are still under construction and should be disclosed as such. The following is a proposed disclosure: 					
<p>21. EX.136 - COF22 PPE: Work in progress</p> <p>we have noted that management does not maintain:</p> <ul style="list-style-type: none"> a register of capital projects under construction. proper records supporting the amounts capitalised under work in progress <p>Over and above the issues raised we have noted the following:</p> <ul style="list-style-type: none"> The invoice amounts and the progress certificates that were certified by the project engineer does not agree to the amount capitalised and recorded in the client's accounting records. In some instances one progress certificate was used to support more than one payment overstating the work in progress at year end. 	Yes	Update commitment register and reconcile it with General Ledger	TSHINAVHE TA	30 Mar 2013	<p>Done</p> <p>❖ Commitment register has been prepared and supported</p>
<p>22. EX.140 - COF22 PPE: Prior year work in progress not adequately disclosed</p> <p>We have noted that capital projects that are still under construction are included in the infrastructure opening balance of R 46 236 011.</p> <p>These projects were not depreciated because they are not yet ready for their intended use. However, the opening balance disclosed of R 46 236 011 includes incomplete projects amounting to R 38,121,669 which were not disclosed as such in the annual financial statements.</p>	Yes	Disclosure of prior year work in progress	TSHINAVHE TA	Date of preparation of the 2012/13 AFS	<p>Not Yet Done</p> <p>❖ Proper disclosure will be done in the 2013 AFS</p>
Intangible assets					
<p>23. EX.133 - COF21 Intangible assets: Disclosure</p> <p>We have noted that the note to intangible assets is incorrectly disclosed. The opening cost price is misstated as per note 4 to the annual financial statements.</p>	Yes	Disclosure of the correction of error note	TSHINAVHE TA	Date of preparation of the 2012/13 AFS	<p>Not Yet Done</p> <p>❖ Proper disclosure will be done in the 2013 AFS</p>

Inventory

24. EX.27 - COF05 Inventory - No approval of Inventory adjustments by council During the performance of the year end stock count for the 2011/12 financial year, discrepancies were identified between the actual quantities of inventories on hand and the quantities recorded as per the Pastel Evolution system in the inventory control account. The municipality made an adjustment for the differences identified to reflect the actual quantities counted. However, on inspection of the supporting documents relating to the adjustment, it was noted that the adjustments were not approved by the council as required.	Yes	Submit Inventory adjustments to council for approval	TSHINAVHE TA	30 Mar 2013	Done ❖ Inventory Variances has been approved by council as per Resolution no: 72/2/2013
25. EX.28 - COF05 Inventory - Valuation of inventory at year end cannot be determined During performance of testing over the valuation of inventory it was found that the municipality uses the weighted average method of inventory valuation. The reports which detail inventory movements along with the value of such movements could not be extracted from the Pastel Evolution system. As a result the valuation of inventory amounting to R 107 341 could not be confirmed. The municipality's financial system does not have the ability to generate a report of the trail of the inventory transactions throughout the year.	Yes	Requesting system provider to provide costing report in the system	TSHINAVHE TA	30 Mar 2013	Done ❖ Evolution Pastel has been upgraded to include report on how the system calculate cost
26. EX.29 - COF05 Inventory - Disclosures of inventories in the Annual Financial Statements not GRAP compliant It was noted that the disclosures made in respect of inventory are incomplete.	Yes	Correct discloser inventory in AFS	CFO		NOT YET DONE ❖ Proper disclosure will be done in the 2013 AFS
27. EX.30 - COF07 Expenditure for diesel inventory issued and valuation of diesel at year end it was noted that the last record of diesel being issued from the stores was done on 26 April 2012. Thus the quantity issued of 420 litres between 26 April 2012 and 30 June 2012 could not be confirmed.	Yes	Correct diesel (stock) issue in the system by capturing uncaptured inventory issues	TSHINAVHE TA		NOT YET DONE
28. EX.90 - COF14 Inventory - Land Inventory not recognised in the auditee's records	Yes	Recognize and record land inventory in the financial	TSHINAVHE TA	31 Mar 2013	NOT YET DONE

We have noted that the municipality has generated revenue from the sale of sites. However, the land inventories (sites) were not included in the accounting records of the municipality for the 2011/12 financial year and in prior years. As a result of the above, the inventory balance is incomplete as the Municipality has not maintained an adequate system of internal control over the monitoring of sites available for sale.		system			
Investment property					
29. EX.113 - COF18 Investment Property: Correction of prior year error Financial statements of subsequent periods need not repeat these disclosures." Contrary to this, the auditee has not correctly recognised and disclosed the prior period error on the investment property which was incorrectly recognised as property, plant and equipment. The correction to recognise investment property was shown as a transfer to the investment property account instead of a restatement of the opening balances comparative amounts disclosed for investment property and property, plant and equipment.	Yes	Correct disclosure had been made and it will be done on 2012/13 AFS	CFO		NOT YET DONE ❖ Proper disclosure will be done in the 2013 AFS
30. EX.114 - COF18 Investment property not valued during the year under review In the accounting policy section of the financial statements, the auditee has elected to measure all its investment property at fair value after recognition. However, the property held as investment property is still recognised at cost as this property has not been re-valued since recognition.	Yes	Prepare the correcting journal	KHARIVHE LP		NOT YET DONE ❖ Investment property has been valued by DDP Valuers in August 2012

<p>31. EX.81 - COF16 Finance Lease - Liability for Xerox Lease misstated at year end and disclosed incorrectly in the financial statements</p> <p>The following matters were noted during the audit:</p> <p>1. It was noted that the net amount disclosed in the financial statements at year end relating to the lease liability for the Xerox office equipment amounts to a credit balance of R 106 311</p> <p>(Account 44/4402/02/0205 with a debit balance of R 41 037 and Account 58/5802/019/0191 with a credit balance of R 147 348).</p> <p>However, according to the terms and conditions of the agreement, the liability was recalculated as being R177 455 at year end. Furthermore this amount (R177 455) agrees to the portion of the liability disclosed in the prior year financial statements as the long term portion of the liability as at 30 June 2011.</p> <p>2. It was noted that the current portion of the liability is disclosed in the financial statements as R69 354.</p> <p>However, according to the terms and conditions of the agreement, the short term portion of the liability was recalculated as being R177 455 at year end. Thus the disclosures made are inaccurate for the finance lease.</p> <p>The impacts of the matters identified above are:</p> <p>1. The finance lease liability in respect of the Xerox office equipment is misstated.</p> <p>2. Disclosure of short term and long term portion of finance lease liability inaccurate leading to financial statements not being fairly stated.</p>	<p>Yes</p>	<p>The Net Present Value (NPV) table will be prepared to ensure that finance lease liability is correctly disclosed.</p>	<p>CFO</p>	<p>Date of preparation of the 2012/13 AFS</p>	<p>NOT YET DONE</p>
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32. EX.82 - COF16 Finance Leases - Lease of Toshiba equipment is not accounted for in terms of GRAP standards	Yes	The Net Present Value (NPV) table will be prepared to ensure that finance lease liability is correctly disclosed	TSHINAVHE TA	Date of preparation of the 2012/13 AFS	NOT YET DONE
<p>1. It was noted that the municipality is leasing Toshiba office equipment from a supplier, "Mr Beans Office" and that the monies being paid in respect of this lease are being debited to account 58/5803/01/0102 as if the lease were an operating lease.</p> <p>Title of the Toshiba equipment will not transfer to the Municipality at the end of the agreement. However, it was noted that the lease term is for the major part of the economic life of the asset. Thus the agreement is a finance lease per GRAP 13.</p> <p>2. It was noted that the agreement for the lease of the Toshiba equipment was signed on 30 June 2011, but no entries were processed by the Municipality in it's accounting records or financial statements relating to the lease for the 2010/11 financial year, despite having had a valid contractual liability at year end relating to the lease transaction.</p> <p>As a result, this is a prior period error as per GRAP 3. No adjustments have been processed and no disclosures have been made in respect of the prior period error in the 2011/12 financial statements.</p> <p>The impacts of the matters identified above are:</p> <p>1. As a result, the municipality has not accounted for the finance lease liability and the related assets in respect of the lease. In addition, the municipality has thus also not accounted for the related finance costs on the finance lease liability and the related depreciation charge on the assets in respect of the lease.</p> <p>2. As a result, the municipality has not complied with GRAP 3 relating to the accounting for and disclosure of prior period errors, leading to the opening balances on lease assets and lease liabilities being misstated.</p>					

<p>33. EX.15 - COF18 Fixed Assets: Opening balance on the fixed asset register does not agree to prior year closing balance</p> <p>When comparing the 2010/11 closing cost balances on the fixed asset register to the 2011/12 opening cost balances we have noted that the fixed asset register submitted for the audit is significantly out of balance.</p> <table><tr><th>Description</th><th>Amount</th></tr><tr><td>Closing bal(2011)</td><td>66,995,789.58</td></tr><tr><td>Opening bal(2012)</td><td>67,873,741.22</td></tr><tr><td>Differences</td><td>(877,951.64)</td></tr></table>	Description	Amount	Closing bal(2011)	66,995,789.58	Opening bal(2012)	67,873,741.22	Differences	(877,951.64)	Yes	Appoint consultant to overhaul Asset Register.	TSHINAVHE TA	30 APR 2013	❖ Partially Done Specification has been done to appoint consultant to assist with overhauling the Asset Register
Description	Amount												
Closing bal(2011)	66,995,789.58												
Opening bal(2012)	67,873,741.22												
Differences	(877,951.64)												
<p>34. EX.105 - COF18 Assets: The asset register is inadequate and incomplete</p>	Yes	Prepare a GRAP compliant the Fixed asset register. Appoint consultant to overhaul Asset Register	TSHINAVHE TA	30 APR 2013	❖ Partially Done Specification has been done to appoint consultant to assist with overhauling the Asset Register								
<p>35. EX.106 - COF18 Assets: Assets with negative book values in the fixed asset register</p>	Yes	Prepare a GRAP compliant the Fixed asset register. Appoint consultant to overhaul Asset Register	TSHINAVHE TA	30 APR 2013	❖ Partially Done Specification has been done to appoint consultant to assist with overhauling the Asset Register								
<p>36. EX.110 - COF18 Rates used to compute depreciation differ from the accounting policy adopted by council</p>	Yes	Prepare a GRAP compliant the Fixed asset register. Appoint consultant to overhaul Asset Register	TSHINAVHE TA	30 APR 2013	❖ Partially Done Specification has been done to appoint consultant to assist with overhauling the Asset Register								
<p>37. EX.111 - COF18 Residual values and useful lives of assets were not reviewed during the current financial year</p> <p>We have confirmed that management has not reviewed the residual values and useful lives of the fixed assets disclosed in the financial statements for the period ended 30 June 2012.</p>	Yes	Prepare a GRAP compliant the Fixed asset register. Appoint consultant to overhaul Asset Register	TSHINAVHE TA	30 APR 2013	❖ Partially Done Specification has been done to appoint consultant to assist with overhauling the Asset Register								

<p>38. EX.112 - COF21 Depreciation charge per the annual financial statements is not adequately supported by the accounting records</p> <p>We have noted that the depreciation charge per the 2011/12 annual financial statements does not agree to the depreciation charge per the fixed asset register.</p> <table><tr><th>Description</th><th>Amount</th></tr><tr><td>As per the fixed asset register</td><td>1,314,762.91</td></tr><tr><td>As per the statement of financial performance</td><td>1,371,229.00</td></tr><tr><td>Differences</td><td>(56,466.09)</td></tr></table>	Description	Amount	As per the fixed asset register	1,314,762.91	As per the statement of financial performance	1,371,229.00	Differences	(56,466.09)	Yes	<p>Prepare a GRAP compliant the Fixed asset register.</p> <p>Appoint consultant to overhaul Asset Register</p>	TSHINAVHE TA	30 APR 2013	<p>❖ Partially Done Specification has been done to appoint consultant to assist with overhauling the Asset Register</p>
Description	Amount												
As per the fixed asset register	1,314,762.91												
As per the statement of financial performance	1,371,229.00												
Differences	(56,466.09)												
<p>39. EX.121 - COF21 PPE - Duplicate Assets</p>	Yes	<p>Prepare a GRAP compliant the Fixed asset register.</p> <p>Appoint consultant to overhaul Asset Register</p>	TSHINAVHE TA	30 APR 2013	<p>❖ Partially Done Specification has been done to appoint consultant to assist with overhauling the Asset Register</p>								
<p>40. EX.122 - COF21 PPE - Assessment of useful lives and residual values</p> <p>The Municipality appointed a service provider to assess the useful lives of assets and the following discrepancies were noted</p> <ul style="list-style-type: none">Useful lives for assets were not adequately assessed with different conditions, character, usage and life span.Damaged assets that are no longer in use were not submitted to council for write off <p>In view of the conditions of assets disclosed in the annual financial statements, the service provider did not re-assess the useful lives of all assets as there are assets that are still in working order that have zero or R1 balances at year end. Therefore, the total amount of R 181 000 paid to the service provider should be regarded and disclosed as fruitless and wasteful expenditure. Furthermore, this amount should be recovered as because the services offered are of no benefit to the auditee.</p>	Yes	<p>Prepare a GRAP compliant the Fixed asset register.</p> <p>Appoint consultant to overhaul Asset Register</p>	TSHINAVHE TA	30 APR 2013	<p>❖ Partially Done Specification has been done to appoint consultant to assist with overhauling the Asset Register</p>								

41. EX.131 - COF21 PPE - Unbundling of Assets	Yes	Prepare a GRAP compliant the Fixed asset register. Appoint consultant to overhaul Asset Register	TSHINAVHE TA	30 APR 2013	Partially Done ❖ Specification has been done to appoint consultant to assist with overhauling the Asset Register
42. EX.132 - COF21 PPE - Amount per the fixed asset register does not agree to the amount disclosed in the annual financial statements We have noted that the carrying value of property, plant and equipment amounting to R 80.4 million is significantly misstated as it is not supported by the auditee's fixed asset register	Yes	Prepare a GRAP compliant the Fixed asset register. Appoint consultant to overhaul Asset Register	TSHINAVHE TA	30 APR 2013	Partially Done ❖ Specification has been done to appoint consultant to assist with overhauling the Asset Register
43. EX.134 - COF21 PPE: Re classification of items in the financial statements	Yes	Prepare a GRAP compliant the Fixed asset register. Appoint consultant to overhaul Asset Register	TSHINAVHE TA	30 APR 2013	Not yet done ❖ Proper classification will be done when we prepare 2013 AFS
44. EX.138 - COF22 PPE: Depreciation on the following assets was incorrectly calculated We have noted that depreciation charge on the following assets was incorrectly calculated	Yes	Prepare a GRAP compliant the Fixed asset register. Appoint consultant to overhaul Asset Register	TSHINAVHE TA	30 APR 2013	Partially Done ❖ Specification has been done to appoint consultant to assist with overhauling the Asset Register
45. EX.7 - COF03 Bid Evaluation Committees not properly constituted	Yes	Review SCM Policy	TSHINAVHE TA	30 Mar 2013	Done ❖ SCM policy has been reviewed and approved by council as per Resolution no:76/2/2013
46. EX.8 - COF03 Bid committee did not disqualify bidders who did not submit all required documentation	Yes	Request outstanding documentation from service providers	TSHINAVHE TA	30 Mar 2013	Partially Done ❖ Outstanding documentation has been requested from service provider
47. EX.115 - COF18 Classification of costs incurred on partitioning offices The municipality incurred expenditures to the amount of R17,681.01 on the purchase of materials for the partitioning of offices in the municipal building from Pheto Theo Construction and Projects on 12/12/2011. The cost incurred for the purchase was not capitalized to the cost of the building.	Yes	Pass a journal to properly classify the expenditure as capital not operating	TSHINAVHE TA	30 MARCH 2013	Done ❖ Journal Has been Done to capitalize the Asset-JNL2013/30

48. EX.118 - COF20 Creditors - Paid up creditors reflected in the age analysis and Overpayments to creditors not reflected as debit balances	Yes	Correct take on balance journal for 2009 financial year	TSHINAVHE TA	28 February 2013	Partially done ❖ Busy with
49. EX.123 - COF20 Payables - Debit balances incorrectly brought forward to be corrected in age analysis	Yes	Correct take on balance journal for 2009 financial year	TSHINAVHE TA	28 February 2013	Partially done ❖ Busy with correcting debit balances incorrectly brought forward
50. EX.124 - COF20 Payables - Journal 70 not correctly processed as a prior period error	Yes	Reverse jnl 70 and correctly posting it as a prior year	TSHINAVHE TA	28 February 2013	Done ❖ Journal has been done to reverse incorrect posting and to posting it as a prior period –JNL2013/31
51. EX.125 - COF20 Payables - Disclosures relating to risk management not in accordance with standards of GRAP It was noted that the disclosures made by the Municipality relating to risk management are inadequate and do not address all of the disclosures required by IRFS 7.	Yes	Correct the disclosure note	CFO	30 April 2013	Not yet Done ❖ Proper disclosure will be done in the 2013 Annual Financial Statements
52. EX.137 - COF22 Reconciliation of creditors	Yes	Prepare month-to-month reconciliation	NDOU KS	On going (monthly)	Not yet done ❖ busy with correcting opening balance by reversing paid up creditors still appearing in the Age analysis and also correcting debit balances incorrectly brought forward

<div>53. EX.141 - COF22 Misstatement of retentions</div> <div>The amounts disclosed for retentions do not agree to the amounts withheld from suppliers as per the progress certificates. The following are examples of the instances identified:</div> <table><tr><th>Supplier</th><th>GL(R)</th><th>Calculated (R)</th><th>Differences (R)</th></tr><tr><td>Godirela</td><td>901,546.60</td><td>1,645,106.98</td><td>743,560.38</td></tr><tr><td>T&C Civil</td><td>106,700.98</td><td>113,339.22</td><td>6638.24</td></tr><tr><td>The Great one civil</td><td>541,161.72</td><td>751,215.39</td><td>210,053.67</td></tr><tr><td>AJ Ramodike Projects</td><td>216,879.86</td><td>215,474.04</td><td>(1,405.82)</td></tr></table>	Supplier	GL(R)	Calculated (R)	Differences (R)	Godirela	901,546.60	1,645,106.98	743,560.38	T&C Civil	106,700.98	113,339.22	6638.24	The Great one civil	541,161.72	751,215.39	210,053.67	AJ Ramodike Projects	216,879.86	215,474.04	(1,405.82)	Yes	This will be addressed when correcting Commitment register.	TSHINAVHE TA	30 Mar 2013	Done❖ Commitment Register has been prepared
Supplier	GL(R)	Calculated (R)	Differences (R)																						
Godirela	901,546.60	1,645,106.98	743,560.38																						
T&C Civil	106,700.98	113,339.22	6638.24																						
The Great one civil	541,161.72	751,215.39	210,053.67																						
AJ Ramodike Projects	216,879.86	215,474.04	(1,405.82)																						
<div>54. EX.52 - COF12 AOPO - No consistency between planned and reported objectives and indicators</div> <div>It was noted that the planned development priorities and reported development priorities are not consistent between the IDP and the Annual Performance Report for the 2011/12 financial year.</div>	Yes	Alignment of reviewed objectives with the IDP 2013/2014	PMS Officer	30 June 2013	Partially Done❖ The IDP review process is already underway and the audit finding is being addressed																				
<div>55. EX.104 - COF17 AOPO - Evidence to support actual fourth quarter performance not obtained</div> <div>It was noted that the annual performance report prepared by the Municipality did not disclose the actual performance of the Municipality for the 2011/12 financial year for the targets which were selected for testing.</div> <div>It was further noted that the fourth quarter reports for the municipality reflect the performance of the Municipality against predetermined objectives for the 2011/12 financial year.</div> <div>However, the supporting documentation for the actual performance of the Municipality was requested from the Municipality (Request 16 of 2012, Dated 17 October 2012), but the supporting documentation has not been received to date.</div>	Yes	Ensure that quarterly reports are supported by evidence	PMS Officer	30 June 2013	Partially done																				

56. EX.101 - COF17 Provisions - Landfill provision not accounted for in terms of GRAP It was noted that the provision for the landfill site has been prepared and computed by a member of staff at the Municipality. The estimate of the expected cost of restoring the landfill site is subject to significant uncertainty. The member of staff who prepared and computed the estimate is not an expert in the field of landfill sites.	Yes	Appoint a specialist to do the provision	CFO	30 April 2013	Partially done ❖ Specification has been done
57. COF08 Bad debt impairment - Disclosure not per GRAP standards	Yes	Disclosure	KHARIVHE LP	30 April 2013	Not yet done ❖ Disclosure will be done in the 2013 AFS
58. EX.36 - COF08 Account receivables: Accounting policy used on measurement of receivables not applied correctly	Yes	Review Accounting Policy	KHARIVHE LP	30 Mar 2013	Not yet done ❖ Accounting policy will be reviewed and approved by council in May 2013
59. EX.37 - COF08 Receivables - No adequate records maintained on customers whose accounts were disconnected	Yes	Maintain a register of Service Disconnection and reconnection	KHARIVHE LP	On Going(monthly)	Done ❖ A register of Service disconnection and reconnection has been done
60. EX.50 - COF08 Receivables: Presentation and disclosure	Yes		KHARIVHE LP		
61. EX.54 - COF10 Consumer debtors: Balance per age analysis does not agree to the total debtors ledger balance for all debtors accounts	Yes	Debtors reconciliation	KHARIVHE LP		Not yet done
62. EX.55 - COF10 Valuation of debtors cannot be reliable allocated between Mutale Local Municipality and Vhembe District Municipality	Yes	Database splitting	KHARIVHE LP		Done ❖ Database splitting has been done between VDM and Mutale
63. EX.71 - COF10 Receivables - Prior period error not correctly disclosed in the annual financial statements	Yes	Disclose prior period error correctly	CFO		Not Yet Done ❖ Proper disclosure will be done when we prepare the 2013 AFS

64. EX.49 - COF07 Revenue - Interest levied on water related transactions is incorrectly reported in the municipal accounting records	Yes	Remove water related transaction from our books	KHARIVHE LP	30 April 2013	Done ❖ Database splitting between Mutale and VDM has been done
65. EX.86 - COF14 Revenue - LED Grant: Grant expenditure incorrectly raised as a debtor at year end	Yes	Pass correcting journal	CFO	30 April 2013	Done ❖ A journal Has been Done to account the % contribution of Mutale as per the Grant condition from Own revenue and to reverse the misposting amounting to R8 846.66
66. EX.91 – COF14 Revenue – Market values per valuation roll differ from the amounts loaded onto pastel	Yes	Load correct market value as per Valuation roll in pastel	KHARIVHE LP	30 April 2013	
67. EX.98 – COF19 Revenue – Significant change in other income not adequately disclosed We have noted a significant change in other income that was not separately disclosed in the annual financial statements. The significant change in income was due to the sale of stands which only commenced during the year under review.	Yes	Proper disclosure	KHARIVHE LP	30 April 2013	Proper disclosure in the 2013 AFS Not yet done
68. EX.99 – COF17 Revenue – Rates levied on roads in contravention of the Municipal Property Rates Act	Yes	Discontinue billing rates on PSI – roads	KHARIVHE LP		
OTHER IMPORTANT MATTERS					
69. EX.6 – COF03 Bank reconciliations not performed every month. We have noted that bank reconciliations are not performed on a monthly basis as the bank reconciliations for the FNB Cheque account for the months of July 2011 to December 2011 were only performed on the 21 February 2012.		Perform reconciliation monthly	NDOU KS		Partially Done ❖ Reconciliation done up to November 2013 ❖ Reconciliations was delayed by uploading of Take on Balances in the new database as we were awaiting the Final Audited balances to prepare take on balance journal

70. EX.16 - COF05 Employee costs - High vacancy rate exists at the Municipality		Review organ gram	RABADA NC	31 March 2013	Not Yet Done ❖ The draft reviewed organizational structure is already in place and will be submitted to Council on 31 March 2013
71. EX.26 - COF05 Employee Costs - Third party payments not made within required timeframes		Make third party payment within regulated timeframe	CFO		Not yet done ❖ Cashflow Constraints
72. EX.70 - COF11 Employee Costs - Leave not approved by head of section It was noted that annual leave was only recommended by the immediate supervisor and not approved by the section head		Ensure that leave is approved by head of section prior to filing[review]	RABADA NC	On going	Done ❖ Leave is being approved by HOD before filing ❖ We are currently changing from manual leave management to electronic leave management system
73. EX.108 - COF20 Employee Costs - Non submission of report to Treasury on minimum competency levels It was noted that no reports were submitted to Treasury on the minimum competency levels within the deadlines as prescribed by the regulations.	Yes	Submission of reports on progress regarding minimum competency levels as prescribed by the Treasury Regulations.	RAMUVHUNDU PS	31/03/2013	Not Yet Done ❖ The progress report on Minimum Competency levels will be submitted as prescribed from now hence forth. However, our Mid-Year report and other reports submitted to COGHSTA contain report on Minimum competency levels
74. EX.4 - COF02 Audit Committee - Internal Audit Plan for 2011/12 not tabled and approved by council at meetings		Table Audit plan to council	NEMAHENI L	2013/14	
75. EX.5 - COF02 Internal Audit - Unit not able to complete all planned activities for the 2011/12 financial year The Internal Audit unit was only able to complete one (2) out of the five (5).		Appointment of additional official	NEMAHENI L	2012/13	Done internal Auditor officer appointed in September 2012
76. EX.130 - COF22 Compliance - S32(4) reports not submitted to Mayor, MEC and AGSA by the Accounting Officer No evidence could be obtained to confirm that the Accounting Officer submitted the S32(4) reports to the Mayor, the MEC for local government and the Auditor General for the Fruitless and Wasteful expenditure incurred by the Municipality for the 2011/12 financial		Submit Sec 32(4) reports to Mayor, MEC and AGSA	CFO		

year.																	
<p>77. EX.128 - COF22 Registration of projects on the CIBD website</p> <p>The following projects were not registered with the Construction Industry Development Boards:</p> <table><tr><th>Description</th><th>Contract no.</th><th>R</th></tr><tr><td>Construction of Tshidongololwe Low Level Bridge</td><td>ML/TECH/TSHIDOBRI DGE/10/11/004</td><td>5,453,728.76</td></tr><tr><td>Masisi Street Tarring</td><td>ML/TECH/MASISI/10/11/005</td><td>11,710,044.43</td></tr><tr><td>Tshilamba Street Tarring</td><td>ML/TECH/TSHILAMBA/10/11/003</td><td>34,495,850.00</td></tr></table>	Description	Contract no.	R	Construction of Tshidongololwe Low Level Bridge	ML/TECH/TSHIDOBRI DGE/10/11/004	5,453,728.76	Masisi Street Tarring	ML/TECH/MASISI/10/11/005	11,710,044.43	Tshilamba Street Tarring	ML/TECH/TSHILAMBA/10/11/003	34,495,850.00		Register projects on CIBD WEBSITE	SENIOR MANAGER TECHNICAL		<p>Partially Done</p> <p>❖ Registration form for users to register project in CIBD website has been filled</p>
Description	Contract no.	R															
Construction of Tshidongololwe Low Level Bridge	ML/TECH/TSHIDOBRI DGE/10/11/004	5,453,728.76															
Masisi Street Tarring	ML/TECH/MASISI/10/11/005	11,710,044.43															
Tshilamba Street Tarring	ML/TECH/TSHILAMBA/10/11/003	34,495,850.00															
<p>78. EX.80 - COF16 Finance Lease Liabilities - Lack of complete amortisation tables</p> <p>It was noted that no amortisation table is maintained by the Municipality which reflects the split between capital repayments and interest repayments in respect of the amounts paid on the finance leases for the Toshiba and Xerox office equipment</p>		Prepare Amortization table	Cfo	30 April 2013	<p>Not Yet Done</p>												

79. EX.120 - COF21 PPE - Existence The following assets could not be physically verified as they could not be located at the specified location:				Do assets verification	Assets Controller	28 February 2013	Partially Done ❖ Specification has been done to appoint consultant to assist with overhauling the Asset Register
Asset no>	Book value(R)	Location	Asset condition				
MM2255	3,330	Technical Main office	Good				
MM5378	5,231	CDW office 154	Good				
MM3582	7,396.59	Main entrance	Good				

Supply Chain Management

80. EX.9 - COF03 Requirements of appointing winning bidder not correctly followed The municipality issued an advertisement inviting bids from registered motor dealers with valid Motor Dealer Certificates (MDC) to tender for the supply and delivery of the Mayor's vehicle. The following bids were received: 1. MGM Motors Polokwane – Bid Amount: R 750 995. 2. MGM Motors Land Rover – Mokopane – Bid Amount R 787 695. 3. Murida Consulting – Bid Amount R 752 062 It was noted that the bid evaluation committee disqualified bidders 1 and 2 above (MGM Polokwane and MGM Mokopane) for not submitting all of the required documentation. On inspection of the bid documents received from Murida Consulting, it was discovered that the bidder was not registered as a Motor Dealer and did not have a MDC as required by the advertisement. Despite this, the tender was awarded to Murida Consulting, which constitutes a non-compliance with the SCM regulations and the MFMA. Thus the amounts paid in respect of this contract meet the				Yes	Request Proof of Agency on behalf of Mercurius Motors	Tshinavhe TA	30 March 2013	Partially Done ❖ Proof of Agency has been requested from the service provider

definition of irregular expenditure.					
81. EX.10 - COF04 Risk assessment of the Supply Chain Management System not done During the performance of audit work over procurement, it was noted that the Internal Audit unit did not perform a risk assessment of the SCM system of the municipality for the 2011/2012 financial year.	Yes	Conduct SCM risk assessment	Nemaheni L	May 2013	Not yet done
82. EX.95 - COF17 Irregular expenditure incurred It was noted that the municipality issued out specifications to prospective bidders, requesting quotations for the supply of goods. A quotation was received from Netology on 18 February 2011 (Quote amount: R3 613.80 including VAT). An order was issued by the municipality for the purchase of the goods as per the quotation received. The purchase order was issued on 09 March 2011 for R3 613.80 . An invoice dated 13 July 2011 was received by the municipality for an amount R5 237.63 , and was subsequently settled on 30 July 2011. It was noted that the amount paid differs with the amount quoted by the supplier, and the amount as per the purchase order issued by the municipality. This has resulted in the municipality incurring irregular expenditure of R1 623.83 .	Yes	MPAC to investigate the Irregular expenditure or Request council to condone expenditure that can not be recovered	Ramuvhundu PS	May 2013	Done ❖ Irregular expenditure was condoned by council as per Resol no: 73/2/2013

<div>83. EX.96 - COF17 Procurement of goods with a transaction value of less than R200 000</div> <table><tr><th>Description</th><th>Amount</th></tr><tr><td>Netology</td><td>5,237.63</td></tr><tr><td>Laduma hardware</td><td>2,501.00</td></tr><tr><td>Rembu construction</td><td>125,900.00</td></tr><tr><td>CorpMD</td><td>181,000.00</td></tr><tr><td>Straight to the point</td><td>69,120.00</td></tr><tr><td>HT Chippy construction</td><td>28,534.00</td></tr></table>	Description	Amount	Netology	5,237.63	Laduma hardware	2,501.00	Rembu construction	125,900.00	CorpMD	181,000.00	Straight to the point	69,120.00	HT Chippy construction	28,534.00	Yes	<div>❖ Ensure that three (3) written price quotations are obtained for goods and services procured between the value of R2 000 to R200 000</div> <div>❖ Record reasons for failure to obtain three written quotations to be approved by CFO and reported quarterly to Accounting officer</div>	Tshinavhe TA		<div>Done</div> <div>❖ Three (3) quotations are being requested from service providers</div> <div>❖ Reasons for failure to obtain three (3) written quotations are being approved by CFO and reported quarterly to the Accounting officer</div>
Description	Amount																		
Netology	5,237.63																		
Laduma hardware	2,501.00																		
Rembu construction	125,900.00																		
CorpMD	181,000.00																		
Straight to the point	69,120.00																		
HT Chippy construction	28,534.00																		
<div>84. COF19 Payment of invoices not done within 30 days</div> <div>It was noted that certain invoices were not settled within 30 days of the date of the invoice received from the supplier, as required.</div> <table><tr><th>Supplier</th><th>Amount</th></tr><tr><td>Straight to the point</td><td>69,120.00</td></tr><tr><td>Musinyali Construction Services</td><td>16,191.00</td></tr><tr><td>KOMATSU</td><td>43,890.46</td></tr><tr><td>Thlabollo consulting</td><td>18,426.00</td></tr></table>	Supplier	Amount	Straight to the point	69,120.00	Musinyali Construction Services	16,191.00	KOMATSU	43,890.46	Thlabollo consulting	18,426.00	Yes	Maintain Ageing of creditors	CFO		<div>Partially Done</div> <div>❖ Payments are done as and when Cash is available considering the Ageing of creditors</div>				
Supplier	Amount																		
Straight to the point	69,120.00																		
Musinyali Construction Services	16,191.00																		
KOMATSU	43,890.46																		
Thlabollo consulting	18,426.00																		
<div>85. EX.12 - COF04 Consumer deposits: Connections still outstanding for water deposits received</div> <div>It was noted during the audit of consumer deposits that the municipality has not made any connections and delivered any municipal services to the residents noted below despite these residents having paid deposits to receive connections and municipal services:(Refer to the management report Page 231)</div>		DO WATER CONNECTION FOR ALL THE OUTSATNDING BACK LOG	NEMUDZIVHADI E		Meters are being procured to address backlog														

<p>86. EX.13 - COF04 Consumer deposit: Inadequate disclosure and incorrect classification of the consumer deposits</p> <p>It has been noted that disclosures relating to consumer deposits in the financial statements received on behalf of the Vhembe District Municipality (VDM) have not been made in terms of GRAP standards due to the following:</p> <ol style="list-style-type: none"> 1. Details of the nature of the relationship and transactions being entered into between the local municipality and VDM were not disclosed. 2. The amount collected on behalf of VDM was not disclosed as a payable in the municipality's annual financial statements. <p>Furthermore, we have noted that the consumer deposits collected was erroneously posted to the conditional grant ledger account.</p>		<p>Process adjustment against a Debtor's account not conditional Grants</p>	CFO	30 April 2013	Not Yet Done
<p>87. EX.14 - COF04 Consumer deposits: Misstatement of opening balance</p> <p>It was noted that the consumer deposits balance includes water related deposits. In addition, these monies collected on behalf of VDM were not paid over to VDM on a weekly basis.</p>		<p>ENSURE THAT MONEY COLLECTED IS PAID TO VDM</p>	KHARIVHE LP	30 April 2013	<p>Partially done</p> <p>❖ An account has been requested from the district to deposit money collected on a daily basis</p>
<p>88. EX.119 - COF22 Payables - Measurement of Trade payables not according to GRAP standards</p> <p>We have noted that payables amounting to R13 170 519 (payables and accruals) as disclosed in the financial statements are stated at transaction values without addressing the interest rate implicit in the financial instrument as at the year-end as required by GRAP 104.</p>		<p>re-assess the valuation of payables balances and accounting policy disclosed in the AFS</p>	CFO	30 June 2013	Not Yet Done
<p>PERFORMANCE INFORMATION</p>					

<p>89. EX.38 – COF09 AOPO – Budget information in the 2011/12 IDP is incomplete</p> <p>During the performance of testing over the performance objectives of the municipality, it was noted that the IDP for 2011/12 contains very little budget information for 2012/13 and contains no budget information for the 2013/14 financial year.</p> <p>This is a non compliance with the MSA (Section 26 (h)) and Regulation 2(3) (a), (b) and (c) of the Local Government: Municipal Planning and Performance Management Regulations (GNR. 796 of 24 August 2011). The effects of the non compliance will be included in the management report.</p>		<p>Ensure that 2013/14 IDP include budget information</p>	<p>NEPFUMEMBE N</p>	<p>May 2012</p>	<p>In a process</p>
<p>90. EX.39 – COF09 AOPO – IDP 2011/12 contains no key performance indicators and targets</p> <p>Per inspection of the IDP for 2011/12, it was found to contain no detailed key performance indicators and targets.</p> <p>Thus the municipality has not complied with the requirements of the MSA.</p>		<p>Ensure that 2013/14 IDP contain key performance indicators and targets</p>	<p>NEPFUMEMBE N</p>	<p>May 2013</p>	<p>In progress</p>
<p>91. EX.41 – COF09 AOPO – Performance management system not adopted prior to setting KPI's and targets</p> <p>Per review of the minutes of council meetings held during the 2011/12 financial year, the following dates of approval for the Performance management system and the IDP for 2011/12:</p> <ul style="list-style-type: none"> • Approval of the IDP for 2011/12:13 May 2011 • Approval of the performance management system (PMS): 30 March 2012 <p>As a result of the above, the Municipality has not complied with the Government: Municipal Planning and Performance Management Regulations (GNR. 796 of 24 August 2011). This will be noted as a non compliance in the management report.</p>		<p>Ensure that council adopt PMS system</p>	<p>RAMUVHUNDU P</p>	<p>31 May 2013</p>	<p>Not Yet Done ❖ To submit the reviewed PMS for Council approval together with the IDP.</p>

<p>92. EX.42 – COF09 AOPO – SDBIP does not contain quarterly targets for some objectives</p> <p>Per inspection of the SDBIP for 2011/12, it has been determined that the SDBIP does not contain quarterly targets for all objectives, performance measures and projects listed in the SDBIP, making the document incomplete.</p>		ENSURE THAT SDBIP HAS QUARTERLY TARGETS FOR ALL OBJECTIVES	KHARIVHE L	2012/13	Done, SDBIP has quarterly targets for all the objectives
<p>93. EX.43 – COF09 AOPO – Audit committee did not fulfill responsibilities relating to performance objectives</p> <p>It was noted that the Audit committee of the municipality was in place for only a part of the year and that the Audit Committee was unable to fulfill the responsibilities of the performance audit committee as set out in the regulations. As a result, the municipality has not complied with the requirements of Regulation 14(3)(a) and 14(4)(a) of the Local Government: Municipal Planning and Performance Management Regulations (GNR. 796 August 2011).</p>		ENSURE THAT AUDIT COMMITTEE DO PERFORMANCE AUDIT TASK	NEMAHENI L	2012/13	Not yet done
<p>94. EX.44 – COF09 AOPO – Performance of service providers is not noted in Annual Report</p> <p>Per inspection of the Annual Report for the 2010/11 financial year, it was noted that the performance of service providers are not noted in the 2010/11 Annual Report.</p>		ENSURE THAT PERFORMANCE OF SERVICE PROVIDER IS NOTED IN THE ANNUAL REPORT	THILIVHALI M	30 JAN 2013	<p>Done</p> <p>❖ Performance of service provider has been noted in the Annual Report 2011/2012</p>
<p>95. EX.46 - COF09 AOPO - Performance Targets in SDBIP are not measurable</p> <p>It was noted that some of the targets reflected in the SDBIP for the 2011/12 were not measurable.(REF management report page 245)</p>		ENSURE THAT PERFORMANCE TARGET ARE MEASURABLE	Thilivhali M	30 April 2013	Done, Targets are measurable as indicators performance are there
<p>96. EX.58 - COF12 AOPO - Information in the IDP 2011/12 is inconsistent with the audit report for 2010/11</p> <p>It was noted that the IDP for 2011/12 contains the following statement: "The financial statements of Mutale municipality for the year ended 30 June 2010 met the South African standards of general recognized (SA standards of GRAP) and in the manner required by the MFMA."</p>		ENSURE THAT IDP IS CONSISTENT WITH AUDIT REPORT	NEPFUMEMBE N	30 March 2013	Done, reviewed IDP include audit report

97. EX.59 – COF12 AOPO – No planned targets for indicators in IDP for 2011/12 It was noted that planned targets were not disclosed for a large number of development priorities for KPA 2 to 5 in the annual performance report (APR). .(REF management report page 249)		ENSURE THAT IDP HAS PLANNED TARGETS	NEPFUMEMBE N	May 2013	Done, Indicators has planned Targets in the IDP
98. EX.60 - COF12 AOPO - No consistency between planned targets and reported targets Per comparison of the IDP and the annual performance report for the 2011/12 financial year, it was noted that the planned targets and reported targets are not consistent. .(REF management report page 252)		ENSURE CONSISTENCY BETWEEN PLANNED TARGETS AND REPORTED TARGETS	THILIVHALI M	30 July 2013	Not yet done, will be included in April
99. EX.61 - COF12 AOPO - No targets for KPA6: Municipal Transformational and Organisational Development It was noted that no targets exist in the IDP for Key Performance Area (KPA) 6 : Municipal Transformational and Organisational Development.		ENSURE THAT TARGETS ARE THERE FOR THE KPA 6	RAMUVHUNDU PS	31 March 2013	Done ❖ Targets for KPA 6: Municipal Transformation and organizational have been included in the reviewed IDP 2013/2014.
100. EX.62 - COF12 AOPO - No reported actual performance disclosed for majority of objectives and measures It was noted that the reported performance against planned targets was not disclosed for the majority of Key performance areas. .(REF management report page 257)		ENSURE THAT ACTUAL PERFORMANCES ARE UPDATED	Thilivhali M		
101. EX.64 - COF13 AOPO - Indicators used in the IDP and APR are not clearly defined It was noted that the performance indicators in the IDP and Annual Performance Report (APR) for 2011/12 are not well defined in that it should have a definition that has a clear meaning to the user, and it should be easy to understand and use. .(REF management report page 260)		Clear definition of Indicators in the IDP in April	Thilivhali M	30 May 2013	Done, Indicators in the IDP are clearly defined

102. EX.65 - COF13 AOPO - Nature and required level of performance not clearly identifiable for all targets			Thilivhali M	30 March 2013	Done
103. EX.66 - COF13 AOPO - Targets set in the IDP for 2011/12 are not measurable It was noted that the targets set in the IDP for 2011/12 are not measurable. (i.e. Actual performance cannot be measured.) .(REF management report page 265)		ENSURE THAT ACTUAL PERFORMAMNCE CAN BE MEASURED AGAINST SET TARGETS	NEPFUMEMBE N	30 March 2012	Done, Targets in the IDP are measurable.
104. EX.67 - COF13 AOPO - Targets in the IDP are not time bound It was noted that the targets set in the IDP for 2011/12 are not measurable as they are not time bound. .(REF management report page 265)		ENSURE THAT OBJECTIVES AND TARGETS ARE SMART	NEPFUMEMBE N	30 March 2012	Done, Targets and Objectives are Smart
105. EX.68 - COF13 AOPO - No measures to improve performance noted on the APR It was noted that the Annual Performance Report (APR) for the 2011/12 financial year does not disclose measures taken by the Municipality to improve performance from the prior year performance levels.		Ensure that measures to improve performance is noted in April 2013	NEPFUMEMBE N	31 July 2013	Not yet done
106. EX.69 - COF13 AOPO - Disclosure for specific performance during the year is incomplete for specific targets It was noted that the actual performance by the municipality disclosed in the annual performance report is incomplete for certain indicators. .(REF management report page 270)		Ensure that Disclosure of performance is complete	Thilivhali M	31 July 2013	Not yet done, Disclosure to be done in the 2013 AFS

107. EX.109 - COF19 Leave pay provision not accounted for in accordance with GRAP standards		APPOINT AN ACCRUARY TO DO LEAVE VALUATION	CFO	30 March 2013	Done ❖ ACCRUARY HAS BEEN APPOINTED												
108. EX.56 - COF10 Receivables - No action has been taken on long outstanding balances We have noted that: <ul style="list-style-type: none">Long outstanding debtors are not handed over for collectionDisconnection procedures are not implemented as these debtors are not on the register for disconnections.		SUBMIT LIST OF ALL LONG OUTSATNDING DEBTORS TO ATTORNEY FOR COLLECTION	MUTAMBEDZO IE AND KHARIVHE L		Done, O/S debtors have been handed to lawyers for collection												
109. EX.1 - COF01 Monies collected on behalf of Department of Transport It was noted that the municipality did not transfer all amounts collected during the 2011/12 financial year on behalf of the Department of Roads and Transport to the said department. <table><tr><td>Payment due</td><td>Total revenue received</td><td>80% Payable to Department of Roads & Transport</td></tr><tr><td>07 October 2011</td><td>R 177 465</td><td>R 141 972</td></tr><tr><td>07 December 2011</td><td>R 186 418</td><td>R 149 134</td></tr><tr><td>06 July 2012</td><td>R 170 738</td><td>R 136 590</td></tr></table>	Payment due	Total revenue received	80% Payable to Department of Roads & Transport	07 October 2011	R 177 465	R 141 972	07 December 2011	R 186 418	R 149 134	06 July 2012	R 170 738	R 136 590		PAY ALL MONEY COLLECTED ON A WEEKLY BASIS	TSHINAVHE TA		Not Yet Done
Payment due	Total revenue received	80% Payable to Department of Roads & Transport															
07 October 2011	R 177 465	R 141 972															
07 December 2011	R 186 418	R 149 134															
06 July 2012	R 170 738	R 136 590															
110. EX.2 - COF01 Revenue - Valuation roll submitted for audit not dated We could also not determine whether the current valuation roll in use is effective for the required four years as prescribed by legislation and the property rates act. The impact of the above is that revenue earned in respect of		ENSURE THAT THE VALUATION ROLL IS CERTIFIED	KHARIVHE L	30 May 2013	Not Yet Done The Valuation Roll will be certified by 30 May 2013												

property rates could be misstated for the 2011/12 financial year					
111. EX.40 - COF07 Revenue - No controls over monthly interest We have noted that the Municipality has not raised interest on outstanding debtors on a monthly basis. The interest income raised in the general ledger for July, August, September, October and November 2011 was only raised in January 2012.(REF to management report Page 281)		CHARGE INTEREST MONTHLY	KHARIVHE L	Monthly	Interest is charged monthly to all O/S debts
112. EX.72 - COF22 Revenue: Amount for Licences and permits not accurately recognised We have noted that revenue recognised amounting to R 2,290,354 for licences and permits is not accurately recognised in the accounting records and in the annual financial statements.(REF to management report Page 283)		ACCOUNT ALL LICENCE AND PERMITS CORRECTLY PASS A JOURNAL FOR CORRECTING THE MISALLOCATIONS	KHARIVHE L	Monthly	Done, Monthly recons are being done
113. EX.97 - COF19 Revenue: The financial and other information are not appropriately presented and described, and disclosures not clearly explained We have noted the following discrepancies: Note 15 & 16 to the annual financial statements is not referenced to the annual financial statements.(REF to management report Page 285)		Proper presentation of financial information and clear disclosure explanation	CFO		Not yet done
114. EX.100 - COF17 Revenue - Compliance: Valuation roll It was noted that the municipality does not have the property register which consists of part A (Valuation Roll) and part B (List of exemptions) listed on their official website available for inspection by the public.		Compile Valuation roll	KHARIVHE L	30 May 2013	Partially Done ❖ Busy with compiling Valuation Roll by DDP Valuer
VAT					
115. EX.31 – COF11 VAT – Penalties and interests incurred on late submission of VAT returns which are not noted in the fruitless and wasteful expenditure register We have noted that the auditee has not furnished the VAT returns to SARS as prescribed by the VAT Act. As a result the auditee incurred additional expenditure that could have been avoided.		SUBMIT VAT RETURNS ON TIME MPAC TO INVESTIGATE THE FRUITLESS EXPENDITURE OR REQUEST COUNCIL TO CONDONE THE EXPENDITURE IF ITS NOT	KHARIVHE L	30 April 2013	Done ❖ Fruitless and wasteful expenditure has been condoned by council as per resolution no: 73/2/2013

		RECOVERABLE			
116. EX.57 - COF11 VAT - Accuracy of information disclosed for VAT purposes Per the reconciliation of the VAT returns for the year, it was noted that the information for Input VAT and Output VAT disclosed on the VAT returns differs with the closing balances as per the monthly VAT general ledgers. (REFER to management report page 294).		Prepare VAT reconciliation	KHARIVHE L		Done VAT recon done Monthly
117. EX.74 - COF11 VAT - Refunds from SARS declared as Output VAT It was noted from the VAT reconciliation that VAT refunds from SARS amounting to R743 888 received during July 2011 were declared as Output VAT to SARS. This occurred due to the fact that the total credit amounts reflected in the VAT control account for the month of July 2011 was used as the Output VAT amount per the VAT 201 form. As a result of this, the Municipality has over declared Output VAT for the 2011/12 financial year, which results in poor cash flow management at the Municipality.		Correct the VAT 201 and account the refunds accurately	KHARIVHE L		Not yet done
118. EX.75 – COF11 VAT – Zero rated sales not declared on VAT 201 forms Grant income amounted to R 60 648 102 for the 2011/12 financial year. However, none of this was declared as zero-rated sales on the VAT 201 forms for the 201107 – 201206 VAT periods		DECLARE ZERO RATED SUPPLIES ON VAT 201	KHARIVHE L		Partially done
119. EX.76 - COF11 VAT - Zero rated supplies in respect of property rates not declared on VAT returns It was noted that the property rates income for the 2011/12 financial year (Amounting to R 3 315 697) was not declared as zero rated sales on the VAT 201 forms submitted to SARS.		DECLARE ZERO RATED ON PROPERTY RATES IN VAT 201	KHARIVHE L		Partially done

<p>120. EX.129 - COF24 VAT - VAT input/output incorrectly claimed</p> <p>Through auditing of the VAT 201 returns throughout the year it was noticed that VAT was accounted for on water related transactions at the local municipality. The District Municipality is the principle provider of water in the District and the local municipality acts as the agent in providing water to the consumers. In terms of section 54(1 and 2) of the VAT Act the local municipality may charge VAT on these transactions as the agent and in terms of section 54(3) of the VAT Act, the District Municipality can claim the VAT from SARS. The valuation and classification and rights of the VAT receivable/payable balance for the current and corresponding years disclosed in the annual financial statements could not be determined.</p>		<p>ENSURE THAT VAT ON WATER TRANSACTION IS DECLARED BY THE VDM</p> <p>REVERSE ALL VAT ON WATER RELATED TRANSACTION IN OUR BOOKS</p>	KHARIVHE L		<p>Done</p> <p>Water database separated and VDM claimed output Vat on Water Sewer.</p>
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5.4.2 MUTALE 2013/15 BUDGET

The 2013/15 draft budget is compiled in line with the requirements of Chapter 4 of the Municipal Finance Management Act as well as the Budget and Reporting Regulations. In preparing the budget, the budget circulars issued by the National Treasury were also considered. The National Treasury has gazetted the Municipal Budget and Reporting Regulations to ensure alignment with the GRAP accounting standards. National Treasury issued circular 58, guiding municipalities for the preparation of their 2013/15 draft budget.

5.4.2 MUTALE 2013/15 BUDGET

The 2013/15 draft budget is compiled in line with the requirements of Chapter 4 of the Municipal Finance Management Act as well as the Budget and Reporting Regulations. In preparing the budget, the budget circulars issued by the National Treasury were also considered. The National Treasury has gazetted the Municipal Budget and Reporting Regulations to ensure alignment with the GRAP accounting standards. National Treasury issued circular 58, guiding municipalities for the preparation of their 2013/15 draft budget

- **Summary of Operational budget**

Table 56: Operational budget

Employee related costs	R 32,161,472
Councilors remuneration	R 7,361,716
Repairs & Maintenance	R 6,885,629
General Expenditure	R 19,473,702
Total operating expenditure	R65,882,519

- **CAPITAL BUDGET**

Table 56.1 below shows the capital budget allocations for 2013/14. It also shows that more budgets have been allocated to road projects.

Table 56.1: Capital Budget

CAPITAL EXPENDITURE	Budget 2013/2014
Grader	R 5 000 000
Tipper Truck	R 900 000
Tshidongololwe to Vuvha	R 4 719 660
Masisi Streets	R 7,962,950
Tshilamba streets	R10,000,000
Motor vehicle	R400 000
TOTAL	R 41 387 212

Table 56.2: Budget Summary

BUDGET SUMMARY	Budget 2013/2014
Employee related costs	R 32,161,472
Councilors allowances	R 7,361,716
Operational expenditure	R 26,359,331
TOTAL OP EXPENDITURE	R65,882,519
Capital expenditure	R20,412,600
TOTAL	R86,295,119

Source: Mutale, 2012

5.4.3 RISK MANAGEMENT STRATEGY

5.4.3.1 PURPOSE

The purpose of this Risk Management Strategy is to outline the requirements although non-exhaustive for Enterprise Risk Management with relevance to the Municipality. This document sets out Mutale Local Municipality's Risk Management strategy.

5.4.3.2 Objectives

The Risk Management Strategy objectives are to:

- Provide reasonable assurance that risks of the organizations are effectively managed;
- Develop a culture of risk management within the organization;
- Install a culture of Corporate Risk Management and risk ownership being practiced as everyone's responsibility. Where possible ensure that individual performance contracts incorporate elements of risk management.
- Create the right awareness and understanding of risk at all levels of the municipality.
- Embed Corporate Risk Management in the conduct of business affairs.

- Comply with appropriate Corporate Risk Management practice in terms of corporate governance guidelines, MFMA legislative provisions and generally accepted risk management frameworks such as COSO.
- Engage risk and manage them well within the risk appetite of the municipality.
- Propel the organization to become a risk smart organization by ensuring that:
 - Risks are engaged in an informed manner, for instance identification of risk through a risk assessment workshop where all relevant management personnel and key officials are in attendance.
 - Proactive management of risks is effective; to avoid big surprise or mistakes and to ensure that upside business opportunities are identified and exploited.

5.4.3.3 Challenges

- Performance Agreement signed by Section 57 Managers does not include issues of Risk Management as a performance measure.
- Ineffective Risk Management committee

5.4.3.4 Implementation status

- ✓ Strategic risk assessment conducted
- ✓ Adoption of the risk management strategy by council was done
- ✓ Tabling of the strategic risk assessment to the Audit Committee
- ✓ Updating of the risk register on monthly basis
- ✓ Tabling to council and Audit committee the strategic risk assessment for the development of the internal audit plan
- ✓ Establishment of the risk management committee

5.4.4 BASIC SERVICE DELIVERY

5.4.4.1 Basic Services

- **Water**

The district municipality is the water authority; therefore the VDM is the one which is responsible for distribution and supply of water in Mutale municipality.

5.4.4.2 FREE BASIC SERVICES

Free basic water will only be given to a household earning less than R1500 per month. Furthermore, all communities getting water from boreholes, using diesel engines and electricity engines are also regarded as free water beneficiaries and those who are supplied by tinkering. All the beneficiaries of the VIP sanitations are regarded as free basic sanitation beneficiaries.

- **The Indigent Policy**

Mutale Local Municipality has developed indigent policy. The policy indicated clearly that all households that qualify to be registered as indigent will get Free Basic Services. All household who qualified to be indigents get free sanitation.

5.5 GOOD GOVERNANCE

5.5.1 GOOD GOVERNANCE STRUCTURE

5.5.1.1 Process Plan Meeting Rooster



MUTALE MUNICIPALITY 2012/13 YEAR PLAN: CORPORATE CALENDAR

COUNCIL		IMBIZOs		IDP Rep Forum		IDP/Budget Consultation Meetings		IDP Steering	HOD meetings	Extended HOD meetings (Section Heads)	Management	Portfolio	Executive Corpora	Ward committee													Strategic meetings	
						Ward 1,2,3	Ward 4,5,6,7	Ward 8,9,10	Ward						Ward 13	Ward 12	Ward 11	Ward 10	Ward 9	Ward 8	Ward 7	Ward 6	Ward 5	Ward 4	Ward 3	Ward 2	Ward 1	
FIRST QUARTER JULY – SEPTEMBER 2012																												
July 2012								19																				
Aug 2012								07				04	28		27		03		25				30		20			
Sept 2012								21			10						08				02						09	
SECOND QUARTER OCTOBER – DECEMBER 2012																												

Strategic meetings	Ward committee													COUNCIL	IMBIZOS	IDP Rep Forum	IDP/Budget Consultation Meetings				IDP Steering	HOD meetings	Extended HOD meetings (Section Heads)	Management	Portfolio	Executive	Corpora
	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Ward 11	Ward 12	Ward 13				Ward 1,2,3	Ward 4,5,6,7	Ward 8,9,10	Ward							
Date																											
Oct 2012							07		27		06\14		10\08								19			12			
Nov 2012	25				29	24	04		04\17		03\17	22									23			08			
Dec 2012	30		10		13	28	02		08	29	08	26	12											07	03	05	
THIRD QUARTER JANUARY – MARCH 2013																											
Jan 2013										26		27												09	04	22	
Feb 2013								23		23		20												12			
March 2013								28		30		29												07			
FOURTH QUARTER APRIL – JUNE 2013																											

SECTION 6: IMPLEMENTATION PLAN

6.1 MUTALE PROGRAMME AND PROJECTS

TABLE 57: MUTALE INFRASTRUCTURE PROGRAMMES AND PROJECTS

MUTALE INFRASTRUCTURE PROJECTS FOR 2013/14-2016/17 YEARS

PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION					IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET		
			Coordinated	Local Village	Municipality	Municipality	Budget			Annual	2013/14	2014/15	2015/16	2016/17
1. WATER & SANITATIONS PROJECTS														
2.1. DWA FUNDED PROJECTS														
	Luphephe Nwanedi RWS:Mechanical and Electrical works		VD M	MUTALE			VDM							R 4,921,064.40
	Mavhode,Madatshistshi ,Tshamulungwi,Mafhohoni and goma water reticulation	Water reticulation	VD M	MUTALE			VDM				R 3m			
	Tshishivhe, Mulodi Mangaya reticulation of water to RDP level	Water reticulation	VD M	MUTALE			VDM							R 1,000,000.0

MUTALE INFRASTRUCTURE PROJECTS FOR 2013/14-2016/17 YEARS														
PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING AND BUDGET			PERIOD
			Municipality	Municipality	Local	Village			Town	Coordinators	Budget	Annual Year	4 2013/1	5 2014/1
	phase 2													0
	Mutale uprading of Raw water dam		VD M	MUTALE			VDM				R 14,5 m			
	Tshagwa,Baimore and Tshiungani water reticulation	Water reticulation	VD M	MUTALE							R2.5 m			
	Upgrading of Damani water treatment plant from 4ml/day and associated bulk lines Phase 2		VD M	MUTALE			VDM				R 27m			
2.2. MIG FUNDED WATER PROJECTS														
	Luphephe /Nwanedi RWS: Construction of Bulk Water Project from Muswodi Dipeni to Tshiungani A+B	Bulk Pipeline	VD M	Mutale										R 6,900,000.00

MUTALE INFRASTRUCTURE PROJECTS FOR 2013/14-2016/17 YEARS														
PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING AND BUDGET			PERIOD
			Municipality	Municipality	Local	Village			Township	Coordinating	Budget	Annual	2013/14	2014/15
	Luphephe Nwanedi RWS: Bulk Infrastructure, Water Abstr: Folovhodwe Phase 1: WTW	Water Treatment Works	VD M	Mutale										R 800,000.00
	Luphephe Nwanedi RWS: Bulk Infrastructure, Water Abstr: Folovhodwe Phase 3: WTW Mechanical	Water Treatment Works	VD M	Mutale										R 10,500,000.00
	Luphephe Nwanedi RWS: Bulk Infrastructure, Water Abstr: Folovhodwe Phase 4: Bulk line to Masisi	Water Treatment Works	VD M	Mutale										R 25,500,000.00
	Luphephe, Nwanedi	Reservoir &	VD	Mutale										R

MUTALE INFRASTRUCTURE PROJECTS FOR 2013/14-2016/17 YEARS																	
PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING AND BUDGET			PERIOD			
			Municipality	Municipality	Local	Village			Township	Coordinators	Budget	Annual Year	4	2013/1	5	2014/1	6
	RWS: Bulk Infrustructure Phase 2: Reservoir & bulk line	bulk line	M														1,500,000.00
	Luphephe/Nwanedi RWS: Construction of Bulk Pipeline from Folovhodwe to Muswodi Tshisimani	Bulk Pipeline	VD M	Mutale													R 7,000,000.00
	Luphephe/Nwanedi RWS: Construction of bulk pipe line from Luphephe WTW to Folovhodwe	Water Treatment Works	VD M	Mutale													R 5,200,000.00
	Luphephe/Nwanedi RWS: Construction of Bulk Water pipeline from Muswodi Dipeni to Zwigodini and	Bulk Pipeline	VD M	Mutale													R 6,500,000.00

MUTALE INFRASTRUCTURE PROJECTS FOR 2013/14-2016/17 YEARS															
PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING AND BUDGET				PERIOD
			Municipality	Municipality	Local Village	Township			Budget	Annual Year	2013/14	2014/15	2015/16	2016/17	
	Tshipise														
	Tshishivhe, Mulodi and Mangaya Water Reticulation	Bulk and reticulation	VD M	Mutale										R 18,000,000.00	
MWIG PROJECTS															
ZL PV0 45	Mutale Main RWS	MIG Project to address problem	Vhembe	Mutale			VDM				R 0.00	R 450,000.00	R 0.00		
ZLP V06 8	Masisi RWS	New borehole, tanks and tap reticulation	Vhembe	Mutale			VDM				R 350,000.00	R 0.00	R 0.00		
ZLP V03 9	Mutale Makuya RWS	New borehole, tanks and tap	Vhembe	Mutale			VDM				R 250,000.00	R 0.00	R 0.00		

MUTALE INFRASTRUCTURE PROJECTS FOR 2013/14-2016/17 YEARS														
PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING AND BUDGET			PERIOD
			Municipality	Municipality	Local Village	Township			Coordinating	Budget	Annual Year	2013/14	2014/15	2015/16
		reticulation												
ZLP V04 6	Mufongodi Main RWS	New borehole, tanks and tap reticulation	Vhembe	Mutale			VDM				R 450,000.00	R 0.00	R 0.00	
ZLP V04 4	Masisi RWS	Site & drill for boreholes	Vhembe	Mutale			VDM				R 150,000.00	R 550,000.00	R 0.00	
ZLP V03 3	Mutale Main RWS	New borehole, tanks and tap reticulation	Vhembe	Mutale			VDM				R 250,000.00	R 0.00	R 0.00	
ZLP V04 7	Masisi RWS	New borehole, tanks and tap	Vhembe	Mutale			VDM				R 250,000.00	R 0.00	R 0.00	

MUTALE INFRASTRUCTURE PROJECTS FOR 2013/14-2016/17 YEARS														
PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET			
			Municipality	Municipality	Local Village	Coordinates			Budget	Annual Year	2013/14	2014/15	2015/16	2016/17
		reticulation												
ZLP V04 2	Mutale Main RWS	New borehole, tanks and tap reticulation	Vhembe	Mutale			VDM				R 250,000.00	R 0.00	R 0.00	
ZLP V04 8	Masisi RWS	New borehole, tanks and tap reticulation	Vhembe	Mutale			VDM				R 250,000.00	R 0.00	R 0.00	
ZLP V04 1	Mutale Main RWS	New borehole, tanks and tap reticulation	Vhembe	Mutale			VDM				R 250,000.00	R 0.00	R 0.00	
ZLP V04	Mutale Main Schemet (NN12A)	MIG Project to address	Vhembe	Mutale			VDM				R 0.00	R 0.00	R 0.00	

MUTALE INFRASTRUCTURE PROJECTS FOR 2013/14-2016/17 YEARS														
PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET			
			Municipality	Municipality	Local Village	Coordinates			Budget	Annual Year	2013/14	2014/15	2015/16	2016/17
9		problem												
ZLP V040	Mutale Makuya Scheme (NN12A)	New borehole, tanks and tap reticulation	Vhembe	Mutale			VDM				R 350,000.00	R 300,000.00	R 0.00	
ZLP V017	Luphephe Nwanedi Scheme (NN6A & NN6B)	(a) Source: Drill & test for boreholes; (b) Extend reticulation & connector bulk; (c) Refurbish mech/el equipment & system	Vhembe	Mutale			VDM				R 2,669,191.09	R 9,111,005.22	R 22,768,950.53	

MUTALE INFRASTRUCTURE PROJECTS FOR 2013/14-2016/17 YEARS														
PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING AND BUDGET			PERIOD
			Municipality	Municipality	Local Village	Coordinates			Budget	Annual Year	2013/14	2014/15	2015/16	2016/17
ZLP V018	Masisi Scheme (NN9)	(a) Source: Drill & test for boreholes; (b) Extend reticulaion & connector bulk; (c) Refurbish mech/el equipment & system	Vhembe	Mutale			VDM				R 296,833.31	R 1,914,529.05	R 4,784,523.36	
ZLP V019	Luphephe Nwanedi RWS	(a) Source: Drill & test for boreholes; (b) Extend reticulation	Vhembe	Mutale			VDM				R 2,057,796.93	R 5,484,463.35	R 13,706,004.09	

MUTALE INFRASTRUCTURE PROJECTS FOR 2013/14-2016/17 YEARS														
PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING AND BUDGET			PERIOD
			Municipality	Municipality	Local Village	Township			Coordinating	Budget	Annual Year	4	2013/1	2014/1
		& connector bulk; (c) Refurbish mech/el equipment & system												
ZLP V02 0	Damani RWS	(a) Source: Drill & test for boreholes; (b) Extend reticulation & connector bulk; (c) Refurbish mech/el equipment & system	Vhembe	Mutale			VDM				R 452,258.53	R 1,955,204.58	R 4,886,173.95	

MUTALE INFRASTRUCTURE PROJECTS FOR 2013/14-2016/17 YEARS														
PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET			
			Coordi nates	Local Municipality	Village	Township			Budget al Year	Budget	4 2013/1	5 2014/1	6 2015/1	7 2016/1
MUTALE											R 8,307,000	R 19,921,000	R 46,535,000	
HOUSING PROJECTS														
	Khakhu thondoni	45 RDP Houses	VD M	MLM										
	Mangwele	20 RDP Houses	VD M	MLM										
	Mazwororo	15 RDP Houses	VD M	MLM										
	Mphagane	40 RDP Houses	VD M	MLM										
	Dzamba	15	VD	MLM										

MUTALE INFRASTRUCTURE PROJECTS FOR 2013/14-2016/17 YEARS														
PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET			
			Coordinated	Town/Village	Local Municipality	Municipality			Budget	Annual Year	2013/14	2014/15	2015/16	2016/17
		RDP Houses	M											
	Tshifume	30 RDP Houses	VD M	MLM										
	Mabulo	20 RDP Houses	VD M	MLM										
	Luheni	60 RDP Houses	VD M	MLM										
	Makuleni	25 RDP Houses	VD M	MLM										
	Mavhode	85 RDP Houses	VD M	MLM										
	Matshavhawe 2	20 RDP Houses	VD M	MLM										

MUTALE INFRASTRUCTURE PROJECTS FOR 2013/14-2016/17 YEARS														
PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING AND BUDGET			PERIOD
			Municipality	Municipality	Local	Village			Township	Coordinating	Annual Budget	Budget	2013/14	2014/15
	Guyuni thengwe	15 RDP Houses	VD M	MLM										
	Tshamulungwi	10 RDP Houses	VD M	MLM										
	Tshitandani thondo	28 RDP Houses	VD M	MLM										
	Tshilovi	22 RDP Houses	VD M	MLM										
	TOTAL										450 units	906 units		
PARKS AND RECREATIONS														
	Tshilamba parks		VDM	Mutale			DEA	R300 000 000			R300 000			

MUTALE INFRASTRUCTURE PROJECTS FOR 2013/14-2016/17 YEARS															
PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING AND BUDGET			PERIOD	
			Municipality	Municipality	Local Village	Township			Budget al Year	Budget	4 2013/1	5 2014/1	6 2015/1	7 2016/1	
ROADS AND STORM WATER															
	Khakhu to Mangwele	Maintenance	VD M	MLM				R2 479 756.25			R1 000 000.00				
	Incentives funded projects	Construction of 13 Culverts	VD M	MLM				R30 000 000							
	Tshilamba streets tarring	Upgrading from gravel to tar	VD M	MLM				R93 824 .75			R6 000 000.00	R28 000 000.00			
	Gravelling of Guyuni to Tshianzwane(Mukuya)	Regravelling	VD M	MLM			MIG	R1 350 000.			R1 350 000.0				

MUTALE INFRASTRUCTURE PROJECTS FOR 2013/14-2016/17 YEARS														
PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET			
			Municipality	Municipality	Local Village	Township			Budget	Annual Year	4 2013/1	5 2014/1	6 2015/1	7 2016/1
								00			0			
	Construction of low level crossing over Mulondodzi river	Construction of low level crossing	VD M	MLM			MIG	R12 00 000.			R120 0 000.0 0			
	Gravelling of Mukondeni to Thama road	Regravelling	VD M	MLM			MIG	R12 00 000.00			R120 0 000.0 0			
	Mutale Ext.1 Ring Road	Upgrading from gravel to tar	VD M	MLM			MIG						R18,28 1,000	
	Tshipise -Matatani Road													
	Gravelling Tshipise to Matatani road	Regravelling	VD M	MLM			MIG	R2 533			R2 533			

MUTALE INFRASTRUCTURE PROJECTS FOR 2013/14-2016/17 YEARS														
PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET			
			Municipality	Municipality	Local	Village			Town	Coordinating	Annual Year	Budget	2013/14	2014/15
								000			000			
	Tshidongololwe to Vuvha		VD M	MLM				R4 719 660						
	Masisi street		VD M	MLM				R9 208 490						
	TOTAL MIG	R20 783 000.00												
REPAIR AND MAINTENANCE														
	Repair and maintenance of schemes	Maintenance	VD M	All			VDM				R27 500 000.00			
	Borehole maintenance	Maintenance	VD M	All			VDM				R4m			
	Repairs and	Maintenance	VD	All			VDM				R1.5			

MUTALE INFRASTRUCTURE PROJECTS FOR 2013/14-2016/17 YEARS														
PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING AND BUDGET			PERIOD
			Municipality	Municipality	Local Village	Coordi nates			Budget	Annual Year	4 2013/1	5 2014/1	6 2015/1	7 2016/1
	maintenance of vehicles	e	M								m			
	Repairs and maintenance of machinery	Maintenanc e	VD M	All			VDM				R2m			
	Schemes chemical	Purchase	VD M	All			VDM				R18 m			
	Electricity of schemes	Purchase	VD M	All			VDM				R45 m			
	Fire equipment	Purchase	VD M	All			VDM				R600 000. 00			

6.2 GOOD GOVERNANCE AND ADMINISTRATION PROJECTS AND PROGRAMMES

TABLE 57.1: GOOD GOVERNANCE AND ADMINISTRATION PROJECTS AND PROGRAMMES

G AND A CLUSTER PROJECT/PROGRAMME S O&D			PROJECT DESCRIPT ION / TYPE OF STRUCTU RE	PROGRA MME DESCRIPT ION	DISTRICT MUNICIP ALITY	LOCAL MUNICIP ALITY	PROJECT / PROGRAM ME DURATION		TOTA L BUD GET	EXPENDI TURE TODATE FROM PREVIOU S YEARS	MTEF FORWARD ESTIMATES		CURR ENT STAT US
PRO JEC T NO.	PROJ ECT NAME	PROGRA MME NAME											
							Date :Star t	Date :Fini sh		MTEF 2012/13	MT EF 2013 /14	MTEF 2014/15	
	Job Evalua tion		Job evaluation and grading		VDM	MLM	1/7/2 013	30/12 /2013	R500 000.00				
		Skills Developm ent		Training of employees and Councilors	VDM	MLM	1/7/2 013	30/6/ 2014	R400 000.00				
		Performan ce Managem ent System		Facilitation of individual performance assessment	VDM	MLM	1/7/2 013	30/6/ 2014	R800 000.00				Procure ment of PSPs
		Employee Assistance Programm e		Work place wellness day	VDM	MLM	1/8/2 013	1/8/2 013	R30 000.00				

G AND A CLUSTER PROJECT/PROGRAMMES O&D		PROJECT DESCRIPTION / TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT / PROGRAMME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE FROM PREVIOUS YEARS	MTEF FORWARD ESTIMATES		
PROJECT NO.	PROJECT NAME									MTEF 2012/13	MTEF 2013/14	MT EF 2014 /15
						DATE: START	DATE: FINISH					
	By-Laws	Formulation of new By-laws		VDM	MLM	1/7/2013	30/9/2013	R20 000.00				
	Occupational Health and Safety	Provision of protective clothing Employee medical surveillance		VDM	MLM	1/7/2013	30/9/2013	R500 000.00		R500 000.00		
	Land and buildings									200,000	1,000,000	200,000
	Survey equipments	Purchasing of Survey equipments		VDM	MLM					400.000	0	0

	Refuse truck	Purchasing of Refuse truck		VDM	MLM						0	2,000,000	0
	Motor vehicle	Purchasing of Motor vehicle		VDM	MLM						210,000	500,000	500,000
	Purchasing of Grader	Purchasing of Grader		VDM	MLM						720,000		8,720,000
FINANCIAL VIABILITY													
Fin01/2014	Re View Revenue Enhancement Strategy	Re View Revenue Enhancement Strategy	Re View Revenue Enhancement Strategy						R500 000				
Fin02/2014	Networking	Extension Of Network Cabling	Extension Of Network Cabling						R500 000				

G & A CLUSTER PROGRAMMES AND PROJECTS 2012/13- 2016/17														
PROJECTS NO	PROGRAMME AND PROJECT NAME	PROGRAMM E/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	OVERALL BUDGET	PLANNING AND DESIGN		IMPLEMENTING AND BUDGET		PERIOD	
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2013/14	2014/15	2015/16	2016/17
SPECIAL PROGRAMME														
	Launching of ward and Mutale HIV/AIDS Council	Revive and strengthen wards and Mutale HIV/AIDS Council	VDM	MLM			Dept of Health and MLM							
	02 HIV/AIDS Awareness campaign	Imparted people with knowledge about HIV/AIDS	VDM	MLM			Dept of Health and MLM							
	Mutale old age day	Old age day	VDM	MLM			MLM & LEDET							

G & A CLUSTER PROGRAMMES AND PROJECTS 2012/13- 2016/17														
PROJECTS NO	PROGRAMME AND PROJECT NAME	PROGRAMM E/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	OVERALL BUDGET	PLANNING AND DESIGN		IMPLEMENTING AND BUDGET		PERIOD	
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial year	Budget	2013/14	2014/15	2015/16	2016/17
	Special tour trip to Zimbabwe	65 old age people entertainment and touring	VDM	MLM			MLM& LEDET							
	Disability day celebration	Celebration of 200 people living with disability	VDM	MLM			VDM							
	Special Programms	Special Programms								R150 000.00				

6.3 JUSTICE CLUSTER PROGRAMME AND PROJECTS

TABLE 57.2: JUSTICE CLUSTER PROGRAMME AND PROJECTS

PROJECT NO.	PROJECT NAME/ PROGRAMME NAME	PROJECT DESCRIPTION / TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT / PROGRAMME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE FROM PREVIOUS YEARS	MTEF FORWARD ESTIMATES		CURRENT STATUS
						DATE: START	DATE: FINISH			MTEF 2012/13	MTEF 2013/14	
	Isondlo Campaign		Maintenance of children	VDM	MLM							
	Victim awareness campaign		Alerting victims to report abuse	VDM	MLM							
	Youth Against Crime		Visibility Of Youth Against Crime	VDM	MLM							
	Community Safety Forum		Community Meetings Assessing Crime Levels	VDM	MLM							

6.4: SECTOR DEPARTMENTS PROJECTS FOR MUTALE MUNICIPALITY WITHIN VHEMBE DISTRICT MUNICIPALITY

6.4.1: DEPARTMENT OF ROAD AND TRANSPORT

Roads and Transport infrastructure projects: 2013/14 financial year							
No.	Project name	Municipality / Region	Municipality	Type of infrastructure	Project duration		Source of funding
					Date: Start	Date: Finish	
Preventative maintenance (R307. 4 million)							
14	Makonde to Mutale	Vhembe	Mutale	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant
1	Routine Maintenance for Vhembe Municipalities	Vhembe	Mutale	Routine Road Maintenance	01/07/2013	31/03/2014	Conditional Grant
25	Household Routine Maintenance at Mutale Municipality	Vhembe	Mutale	Household based road routine maintenance	01/10/2013	31/03/2014	Conditional Grant

6.4.2. DEPARTMENT OF EDUCATION

DEPARTMENT OF EDUCATION					
Project Name	Scope of Work	Municipality	District Municipality	Implementing Agent	Cash flow projection 13/14 '000
Fefe Primary	Upgrade and Additions	Mutale LM	VDM	Dept of Education	R 600
Gundani Primary	Upgrade and Additions	Mutale LM	VDM	Dept of Education	R 500
Mabila Primary	Upgrade and Additions	Mutale LM	VDM	Dept of Education	R 4,200
Mabila Primary	Upgrade and Additions	Mutale LM	VDM	Dept of Education	R 7,000
Mufulwi Primary	Upgrade and Additions	Mutale LM	VDM	Dept of Education	R 1,200
Madavhila Primary	Upgrade and Additions	Mutale LM	VDM	Dept of Education	

DEPARTMENT OF EDUCATION					
Project Name	Scope of Work	Municipality	District Municipality	Implementing Agent	Cash flow projection 13/14 '000
Mamphodo Secondary	Upgrade and Additions	Mutale LM	VDM	Dept of Education	R 10,400
Mavhode Primary	Upgrade and Additions	Mutale LM	VDM	Dept of Education	R 900
Shakadza Primary	Upgrade and Additions	Mutale LM	VDM	Dept of Education	R 1,200
Muswodi-Dipeni Secondary	New or Replaced Infrastructue Asset	Mutale LM	VDM	Dept of Education	R 150
Shakadza Primary	Upgrade and Additions	Mutale LM	VDM	Dept of Education	R 900
Sigonde Primary	Upgrade and Additions	Mutale LM	VDM	Dept of Education	R 380

DEPARTMENT OF EDUCATION					
Project Name	Scope of Work	Municipality	District Municipality	Implementing Agent	Cash flow projection 13/14 '000
Tshapinda Primary	Upgrade and Additions	Mutale LM	VDM	Dept of Education	R 8,654
Tshathovhela Primary	Upgrade and Additions	Mutale LM	VDM	Dept of Education	R 380
Tshavhadinda Primary	Upgrade and Additions	Mutale LM	VDM	Dept of Education	R 2,800
Pile Primary	Upgrade and Additions	Mutale LM	VDM	Dept of Education	R 4,500
Ratshibvumo Secondary	Upgrade and Additions	Mutale LM	VDM	Dept of Education	R 8,610
Tshikuyu Primary	Upgrade and Additions	Mutale LM	VDM	Dept of Education	R 7,491
Tshipise-Sagole District Office	New or Replaced Infrastructue Asset	Mutale LM	VDM	Dept of Education	R 4,700

6.4.3. DEPARTMENT OF AGRICULTURE

LDA Infrastructure proposed projects for 2013/14			
Project names	Municipalities	Project description	Estimated budget
Mutele irrigation Project	Mutale	Installation of irrigation system at Mutele irrigation project 33 ha	1,000,000
Muswodi community Project	Mutale	Drill additional borehole and equip for irrigation	300,000
Planning & Design Fees	All	Planning and design of schemes for future projects	10,000,000
Construction supervision	All	Construction Supervision for projects under implementation	5,000,000

6.4.3.1 LANDCARE PROJECT 2013/14 CONDITIONAL GRANT

Project names	Municipalities	Project description	Estimated budget
Mutale-Nwanedi	Mutale	Veld management	R 900,000.00
Tshirathema	Mutale	Awareness creation	R 64,000.00

6.4.4. DEPARTMENT HEALTH

DEPARTMENT OF HEALTH											
Project name	Type of infrastructure	Project Description	Local Municipality	IMPLEMENTING AGENT	Project duration	Total project budget		Expenditure to Mar-13 (Estimated)	MTEF Forward estimates		
					Date: Start	Date: Finish			MTEF 2013/14	MTEF 2014/15	MTEF 2015/16
Mutale Hospital	Hospital – District	Business Case & Health Brief	Mutale	DoH	Apr-13	Apr-14	2,000	0		2,000	0
Masisi EMS	Ambulance base	Emergency Medical Service Station Upgrade Building at Masisi	Mutale	DoH	Nov-13	May-14	6,164	764	4,000	1,400	0
Thengwe in Mutale EMS Station	Ambulance base	Locate EMS station on the new clinic site; medium EMS Standard Plan	Mutale	DoH	Nov-13	May-14	6,500	0	4,000	2,500	0
Tshikundamalema Clinic	Clinic	Clinic Upgrade To Medium Standard Plan;	Mutale	DoH	Aug-13	Jun-14	12,300	992	5,000	6,000	0
Thengwe Clinic	Clinic	Relocate clinic to a new site. Medium standard plan with Ten (10) bedroom staff accommodation unit. Retain existing clinic facilities and site for Sub-District Offices.	Mutale	DoH	Jul-15	May-16	16,000	0			2,600

DEPARTMENT OF HEALTH											
Project name	Type of infrastructure	Project Description	Local Municipality	IMPLEMENTING AGENT	Project duration	Total project budget		Expenditure to Mar-13 (Estimated)	MTEF Forward estimates		
					Date: Start	Date: Finish			MTEF 2013/14	MTEF 2014/15	MTEF 2015/16
		EMS station to be located on the new clinic site.									
Folovhodwe Clinic	Clinic	Replace clinic on the same site; Medium standard plan with Ten(10) bedroom staff accommodation unit. What happens to old buildings; retain for EMS or Demolish???	Mutale	DoH	Feb-14	Nov-14	16,000	0	6,000	9,000	1,000

6.4.5 DEPARTMENT OF SOCIAL DEVELOPMENT

DEPARTMENT OF SOCIAL DEVELOPMENT (DSD)											
Project Name	Program me Name	Project description/ type of structure	Program me Description	District Municipality	Local Municipality	IMPL EMENTING AGENT	Project/ Programme Duration		Total Budget	MTEF Forward estimates	
							Date start	Date finish		MTEF 2013/14	MTEF 2014/15
Masisi	Soc. Dev. Offices	Brick mortar and	Office Accommodation	Vhembe	Mutale	DSD	Apr- 14	June 15	2 917	-	3 560
Tshipise Welfare offices	Soc. Dev. Offices	Brick mortar and	Office Accommodation	Vhembe	Mutale	DSD	April 2013	March 2014	R 200,000	R 200,000	-
Mutale One-Stop Centre	Soc. Dev. Offices	Brick mortar and	Office Accommodation	Vhembe	Mutale	DSD	April 2013	March 2014	R 250,000	R 250,000	-
Mutale One-Stop Centre	Soc. Dev. Offices	Brick mortar and	Office Accommodation	Vhembe	Mutale	DSD	April 2013	March 2014	R 250,000	R 250,000	-
13 Park Homes	Soc. Dev. Offices	Prefabricated material	Office Accommodation	Vhembe	- Mutale=	DSD	April 2013	March 2014	R100.000	R100.000	-

6.4.6. ESKOM

ESKOM 2013/14 PLANNED PROJECTS				
Municipality Code & Name	Project Name	IMPLEMENTING AGENT	Planned CAPEX	Planned Conn
LIM342 Mutale	Muswodi sunrise/Tshamakhwitha/Tshavatukana	ESKOM	R3,712,500.00	275
LIM342 Mutale	Pile/Baimore Ph 2	ESKOM	R1,674,000.00	124
LIM342 Mutale	Mafukani	ESKOM	R2,740,500.00	203
LIM342 Mutale	Lukau	ESKOM	R3,010,500.00	223

6.6 SOCIAL CLUSTER PROGRAMMES AND PROJECTS

Table 57.3: SOCIAL CLUSTER PROGRAMMES AND PROJECTS

SOCIAL CLUSTER PROGRAMMES AND PROJECTS 2013/14-2016/17 IDP														
PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	OVERALL BUDGET	PLANNING AND DESIGN		IMPLEMENTING AND BUDGET			PERIOD
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial Year	Budget	2013/14	2014/15	2015/16	2016/17
PROGRAMME														
	Indigenous games	Games	VDM	All			VDM				R52 800.00			

SOCIAL CLUSTER PROGRAMMES AND PROJECTS 2013/14-2016/17 IDP														
PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	OVERALL BUDGET	PLANNING AND DESIGN		IMPLEMENTING AND BUDGET			PERIOD
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial Year	Budget	2013/14	2014/15	2015/16	2016/17
	Arts and Culture programme	Games	VDM	All			VDM				R60 000.00			
	Mayors Tournament	Games	VDM	All			VDM				R200 000.00			
	O.R Tambo	Games	VDM	All			VDM				R150 000.00			
	HIV & AIDS	Awareness campaigns Vhembe	Vhembe	All Locals	All Towns		VDM				R105 600.00			
	Disaster Risk	Awareness campaigns Vhembe	Vhembe	All Locals	All Towns		VDM				R30 000.00			
	Fire and Rescue	Awareness campaigns Vhembe	Vhembe	All Locals	All Towns		VDM				R30 000.00			
	EHS/Air/Waste	Awareness campaigns Vhembe	Vhembe	All Locals	All Towns		VDM							
	Sport development	Training of couches, administrators	Vhembe	All local municipalities			DSA C				R1m	R1m		

SOCIAL CLUSTER PROGRAMMES AND PROJECTS 2013/14-2016/17 IDP														
PROJECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEMENTING AGENT	OVERALL BUDGET	PLANNING AND DESIGN		IMPLEMENTING AND BUDGET			PERIOD
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial Year	Budget	2013/14	2014/15	2015/16	2016/17
	Sport development	Farm sport competition	Vhembe	All local municipalities			DSA C				R1m	R1m		
	School sport and recreation	Hub development	Vhembe	All local municipalities			DSA C				R120,000	R120,000		
		Provision of equipment's and attires to School	Vhembe	All local municipalities			DSA C				-	-		
	Arts and culture	Promotion of performing and visual arts	Vhembe	All local municipalities			DSA C				R1m	R1,5m		
	Arts and culture	Mapungubwe arts festival build up events	Vhembe	All local municipalities			DSA C				R2m	R2m		
	Archives services	Training of records officials	VHEMBE DM	All local municipalities			DSA C							
	Library services	Supply of library books and periodicals to community libraries	VHEMBE DM	All local municipalities			DSA C				R4m	R4m		

6.7 ECONOMIC CLUSTER PROJECTS

Table 57.4: Economic Cluster Programmes and Projects

PROJ ECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEME NTING AGENT	Overall Budget	PLANNIN G AND DESIGN		IMPLEMENTING PERIOD AND BUDGET			
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial Year	Budget	2013/14	2014/15	2015/16	2016/17
PROJECTS														
	Awelani Community Tourism	Accomodation	VDM	ML M			VDM				R2 m			
	Community work programme	Job creation	VDM	MLM			Coghsta				R1m			
	Elsemore Luvuvhu tentented camp in Makuleke Region of KNP	Accomodation	VDM	MLM										
	Rehabilitation of infrastructure in Nwanedi nature	Rehabilitation of infrastructure	VDM	MLM			National Dep. of Environm							

PROJ ECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLE NTING AGENT	Overall Budget	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET			
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial Year	Budget	2013/14	2014/15	2015/16	2016/17
	reserve						ental Affairs							
	Business Incubator Hub	Establish 10 new businesses	VDM	MLM			Tshikonde ni Mine EXXARO	R6,48 2,972 .00						
	Whole school Development	Whole school Development	VDM	MLM			Tshikonde ni Mine EXXARO	R5, 386,4 92.00						
	Mukomawabani- Community hall	Construction of community hall at Mukomawabani	VDM	MLM			Tshikonde ni Mine EXXARO	R5 00 000						
	Redline Nesery Projects	Enterprise development	VDM	MLM			Tshikonde ni Mine	R700 000						

PROJ ECTS NO.	PROGRAMME AND PROJECT NAME	PROGRAMME/ PROJECTS DESCRIPTION	LOCATION				IMPLEME NTING AGENT	Overall Budget	PLANNIN G AND DESIGN		IMPLEMENTING PERIOD AND BUDGET			
			District Municipality	Local Municipality	Town/Village	Coordinates			Financial Year	Budget	2013/14	2014/15	2015/16	2016/17
							EXXARO							
	Tshikondeni tourism Centre	Establishment of Tshikondeni Tourism Centre	VDM	MLM			Tshikonde ni Mine EXXARO	R1, 700,0 00						
	RDP Housing Project	50 RDP houses in Mutale rural villages	VDM	MLM			Tshikonde ni Mine EXXARO	R6,00 0,000						
	Musunda Citrus Farming	Supporting the Musunda Citrus	VDM	MLM			Tshikonde ni Mine EXXARO	R100, 000						

ANNEXURE: SECTOR PLANS

ANNEXURE: SECTOR PLANS

NAME OF SECTOR PLAN	Available	Approval	Reviewed	Annexure
		Year		
1. Organisational Structure	Yes	2012	2013	A
2. 2011/12 Budget	Yes	2012		B
3. Five Year Financial Plan	Yes	2008		C
4. Disaster Management Plan	Yes	2011	2013	D
5. Waste Management Plan	Yes	2008		E
6. Land Use Management Scheme	Yes	2009		F
7. Energy Master Plan	Yes	2009		G
8. Local Economic Development	Yes	2009	2013	H
9. Communication Strategy	Yes	2012	2013	I
10. Anti-corruption Strategy	Yes	2005	2013	J
11. Environmental Management Plan	Yes	2008	In a process	K
12. Housing Chapter	Yes	2009		L
13. Financial Plan	Yes	2009		M
14. Spatial Development Framework	Yes	2009		N
15. Performance Management System	Yes	2011		O
16. Employment Equity Plan	Yes	2011		P
17. Retention and Equity Plan	Yes	2008		Q
18. Risk Management Strategy	Yes	2012		R
19. Workplace Skill Plan	Yes	2011		S
20. Public participation strategy	Yes	2013		T

