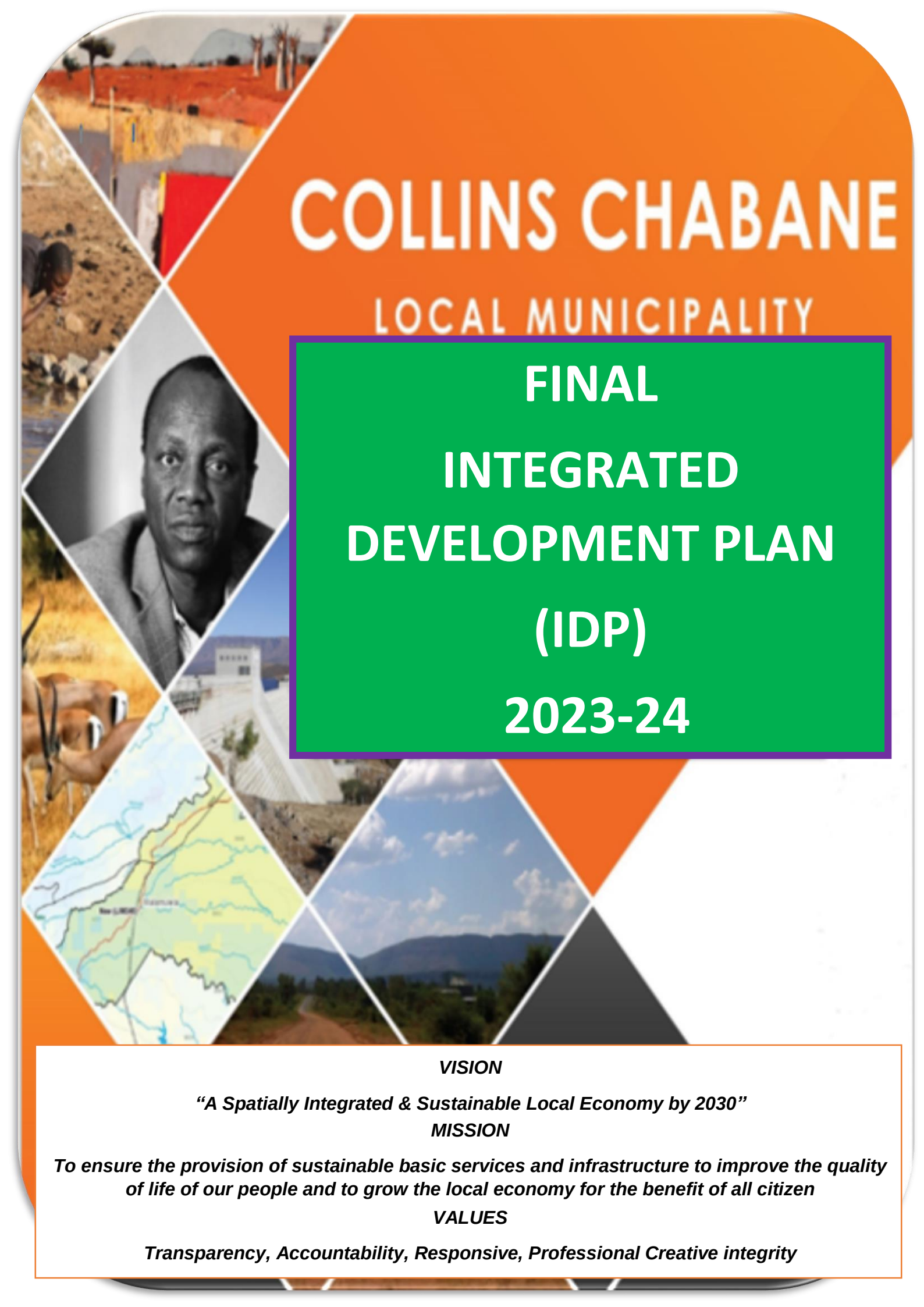


The cover features a collage of images in diamond shapes: a landscape with red soil and trees, a person working in a field, a portrait of a man, a map, a building, and a mountain landscape. The background is orange with a large green rectangle containing the title.

COLLINS CHABANE

LOCAL MUNICIPALITY

**FINAL
INTEGRATED
DEVELOPMENT PLAN
(IDP)
2023-24**

VISION

“A Spatially Integrated & Sustainable Local Economy by 2030”

MISSION

To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for the benefit of all citizen

VALUES

Transparency, Accountability, Responsive, Professional Creative integrity

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ABBREVIATIONS

ABET	-	Adult Basic Education and Training
ART	-	Annual Training Report
ARVT	-	Anti Retroviral Treatment
BEE	-	Black Economic Empowerment
CASP	-	Comprehensive Agricultural Support Programme
CBO	-	Community Based Organisation
CCLM	-	Collins Chabane Local Municipality
Cs	-	Community Survey
DSAC	-	Department of Sports, Arts and Culture
DEA	-	Department of Environmental Affairs
DGP	-	District Growth Points
DHSD	-	Department of Health and Social Development
DME	-	Department of Minerals and Energy
DPLG	-	Department of Provincial and Local Government
DLGH	-	Department of Local Government and Housing
DWA	-	Department of Water Affairs
EIA	-	Environmental Impact assessment
EMF	-	Environmental Management Framework
EMS	-	Emergency Medical Services
EPWP	-	Expanded Public Works Programme
ESKOM	-	Electricity Supply Commission
FBE	-	Free Basic Electricity
FET	-	Further Education and Training
GIS	-	Geographic Information System
GRAP	-	General Recognized Accounting Principles
HDI	-	Historical Disadvantaged Individuals
HR	-	Human Resource
ICT	-	Information and Communication Technology
IEM	-	Integrated Environmental Management
IGR	-	Intergovernmental Relations
IIASA	-	Institution of Internal Auditors of South Africa
IT	-	Information Technology
JOC	-	Joint Operation Committee
LDA	-	Department of Land Affairs
LDOE	-	Limpopo Department of education
LED	-	Local Economic Development
LEDET	-	Limpopo Economic Development, Environment and Tourism
LGSETA	-	Local Government Sector Education and Training Authority
LMs	-	Local Municipalities
MFMA	-	Municipal Finance Management
Act MIG	-	Municipal Infrastructure Grant
NEMA	-	National Environmental Management Act
NGO	-	Non-Governmental Organization
PGP	-	Provincial Growth Points
PMU	-	Performance Management Unit
PPF	-	Professional Practice Framework
PEA	-	Potential Economically Active

RAL	-	Roads Agency Limpopo
RDP	-	Reconstruction and Development Programme
RESIS	-	Revitalization of Small Irrigation Schemes
SANBI	-	South African National Biodiversity Institute
SANPARKS	-	South African National Parks
SARS	-	South African Revenue Services
SCM	-	Supply Chain Management
SDF	-	Spatial Development Framework
SEA	-	Strategic Environmental Assessment
SMME	-	Small Medium and Micro Enterprise
SOER	-	State of Environment Report
SWOT	-	Strength, Weaknesses, Opportunities and Threats
VCT	-	Voluntary Counseling and Testing
VDM	-	Vhembe District Municipality
WTW	-	Water Treatment Works
PPP	-	Private Public Partnership

COLLINS CHABANE LOCAL MUNICIPALITY
STRATEGIC INTENT

MUNICIPAL VISION, MISSION, VALUES AND STRATEGIC OBJECTIVES

VISION

“A Spatially Integrated & Sustainable Local Economy by 2030”

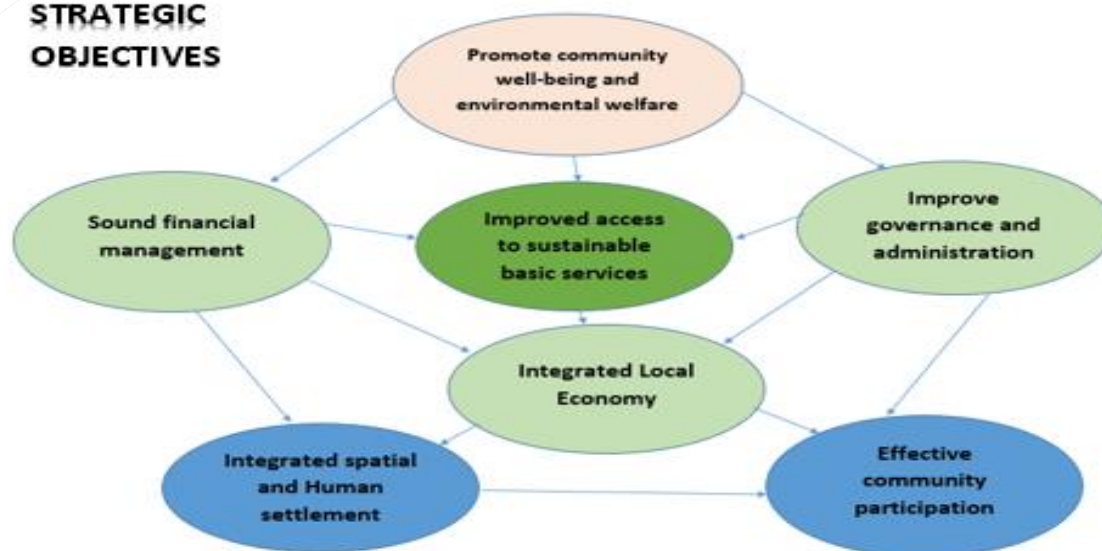
MISSION

To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for the benefit of all citizen

VALUES

Transparency Accountability Responsive Professional Creative integrity

**STRATEGIC
OBJECTIVES**



FOREWORD BY THE MAYOR



The IDP is a technique that we employ to prioritize our initiatives and provide necessary funds and resources. Additionally, it acts as a performance management tool and a foundation for the chain of accountability for all role participants, including administration, communities, our government agencies, the audit committee, and the Auditor General.

We will take advantage of this planning cycle to consolidate our previous years' work. During this time, we have done our best to meet the needs of our citizens, and we are grateful for the support we have received from other branches of government and the corporate sector to help us build our communities.

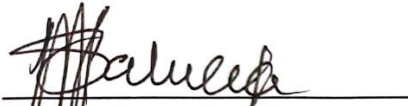
As we advance the boundaries of the triple challenges of poverty, inequality, and unemployment, more work still has to be done. We anticipate that the District Development Model will speed up the delivery of services and facilitate better program integration into our local communities. Consequently, this IDP is a component of our municipal development plan, which is consistent with both the provincial and national development plans.

Collins Chabane Municipality has a vision that concurs with the 2030 NDP, and envisage to achieve a spatially integrated and sustainable local economy by that year.

So far, we have finished a number of projects, and there is a visible difference in our community. We have spent 100% of our grant funds, and we have even received additional grant funding. We still have plans that even the upcoming Council will take pride from and joyfully contribute to the betterment of people's lives and thus, deepen democracy.

I would like to thank all our stakeholders who participated in the compilation of this IDP/Budget by giving us inputs and feedback on the draft document. Our words of

appreciation also go to our teams internally; staff, management, all our councillors and political parties who played a central role in crafting the 2023/24 Draft IDP and Budget.



CLR MALULEKE S.G

MAYOR

COLLINS CHABANE MUNICIPALITY

FOREWORD BY THE MUNICIPAL MANAGER.



The Collins Chabane Local Municipality is committed to meeting the needs of communities within its purview in an efficient and open way. As a Local Government, the municipality is encouraged to maintain its focus on service delivery which is its Constitutional mandate.

The municipality continues to recognise that the pandemic created a quagmire for the world and that it has shifted

focus away from important service delivery projects to a balance of life and economic survival. In order to ensure a crucial paradigm change in our way of life, the above-mentioned result required significant sacrifices from both people and the government. Nevertheless, we continue to use precautions and apply the novel strategies that COVID 19 brought.

The Municipality is committed to working relentlessly to uphold the level it set by consistently receiving an unqualified audit opinion and aiming for clean audit. This results from the authority providing consistent service and accepting responsibility for all actions.

The Municipal Staffing and the appropriate placement of Senior Management, Management, and staff in the correct roles served as our inspiration to get the fundamentals right. This is also a result of our community's commitment to envision Collins Chabane Local Municipality as a pleasantly different place in the future, as well as the political leadership's will. We will advance thanks to our aspirations and perseverance in moving forward in little but courageous stages.

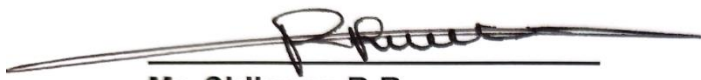
We look forward to developing the Municipality, which is based on positions that match the essential duties; reorganizing teams and supervision with adequate spans of control in terms of the supervisor-to-supervisee ratios; and performing personnel duties connected to sufficient delegation and precise job descriptions. These are the fundamentals that we first establish before implementing the 2023-2024 IDP. This

includes a structure that is suitable for its intended purpose, in order to fulfill our goals and advance toward the milestone required to realize our vision 2030.

From the intention to strive for a long-term spatially integrated and sustainable local economy, projects were put into place, and some are currently ongoing. Despite significant progress, our communities continue to struggle with inadequate water, electricity, and sanitation systems, as well as with unemployment, which is still in our rearview mirror. It is sufficient to say that the just completed 2023-24 Budget and IDP Review Processes have revealed the full scope of our necessary involvement to meet the pressing needs of our population.

The main forms of communication are still WhatsApp, Facebook, regional radio stations like Munghana Lonene FM and Phalaphala FM, newspaper advertisements, providing electronic documents, and receiving community comments. Meetings with the National Treasury, steering committees, and traditional leadership were all convened. It is very safe to say that during the planning cycle, all IDP and Budget role players were consulted.

As we embark on the journey in the IDP Bus, traveling closer and closer to arriving safely to our ultimate destination, we acknowledge the enormity of our jurisdiction and shall continue to strive in reaching all communities. This is possible when taking them on board towards the destined municipal vision “A spatially integrated and sustainable local economy by 2030”.



Mr. Shilenge R.R
Municipal Manager
Collins Chabane Local Municipality

CHAPTER 1: INTRODUCTION

1.1. EXECUTIVE SUMMARY

The Republic of South Africa's Constitution requires the government to taking reasonable means, within its available resources, to ensure that all South Africans have enough housing, health care, education, food, water, and social security. To that end, Chapter 5 of the Municipal Systems Act of 2000 states that a municipality must engage in developmentally oriented planning to guarantee that the Constitutional objectives of local government are met.

The Integrated Development Plan (IDP) is a five-year strategy with the ultimate goal of improved service delivery and community improvement. It is reviewed annually as a strategic development plan to guide all development in a municipality and to inform municipal budgeting and resource allocation. A Council-approved IDP Process Plan oversaw the planning process. The IDP, which is evaluated annually, identifies critical basic service delivery difficulties in regions that have been prioritized for the fiscal years 2023-2026. It is also built on the multi-year approach premise, allowing Municipal Council to have a multi-disciplinary financial procedure.

Furthermore, the IDP review for 2023-2026 has been developed in accordance with community, provincial, and national priorities. This document (IDP) also informs the Municipality's Medium-Term Revenue and Expenditure Framework (MTREF), which is a three-year revenue and expenditure estimate.

The process aims to achieve vertical and horizontal integration of municipal planned interventions with National and Provincial planning efforts, as well as among various government sectors. The Collins Chabane Local Municipality Integrated Development Plan (IDP) is the principal strategic planning tool for the Municipality, guiding and informing all planning, budgeting, administration, and decision making.

Numerous issues facing the Municipality are prioritized in both the long-term development strategy and the medium-term development strategy. High levels of poverty, crime, unemployment, backlogs in service delivery, capital funding issues, skill shortages, high levels of illiteracy, rural settings, the HIV/AIDS epidemic, and most definitely a lack of proper access to essential services are some of these.

The Collins Chabane Local Municipality (CCLM) IDP is consistent with the Vhembe District Framework and the Process Plan approved by council. The CCLM IDP Process Plan complies entirely with Municipal Systems Act 32 of 2000 without jeopardizing processes, community engagement, or service delivery to the community. This document is thus the Collins Chabane Local Municipality's Final Integrated Development Plan (IDP) for the financial years 2023-2024.

1.2. BACKGROUND

Collins Chabane Local Municipality (CCLM) was founded and took effect on August 3, 2016. It was established in accordance with Section 12 of the Municipal Structures Act (No. 117 of 1998). The municipality was established by combining parts of Thulamela Local Municipality and Makhado Local Municipality.

CCLM is one of the four Local Municipalities that constitute the Vhembe District Municipality. The Municipal jurisdiction area covers **5 467.216km²** (22° 35' S 30° 40' E) in extent with a population of approximately **347 974** people.

The Municipality has an elected Mayor who is assisted by a Mayoral Committee that is outlined as follows:

Councilors & Traditional Leaders	
Directly Elected	36
Proportional Representative	35
Gazetted Traditional Leaders	14
Total	85

Greater Giyani Municipality to the south, Makhado Local Municipality to the west, and Thulamela Local Municipality to the north surround CCLM. The Municipality's borders stretch to Mozambique in the south-east and to Zimbabwe in the north-east, via the Kruger National Park in the east. The municipality is located in the northern portion of Limpopo Province, approximately 191 kilometres from the city of Polokwane.

The Municipality has one District node, Malamulele, and three other Municipal nodes, Saselamani, Vuwani, and Hlanganani. The municipality is bounded by two major highways, one of which is the R81, which connects the municipality to Mopani and Polokwane via Giyani. The R524 connects the Municipality to Kruger National Park to the east, and the Municipality to Makhado and the N1 to the north via Thulamela Local Municipality.

FIGURE 1.1.: MAP OF SOUTH AFRICA INDICATING THE LOCATION OF LIMPOPO PROVINCE

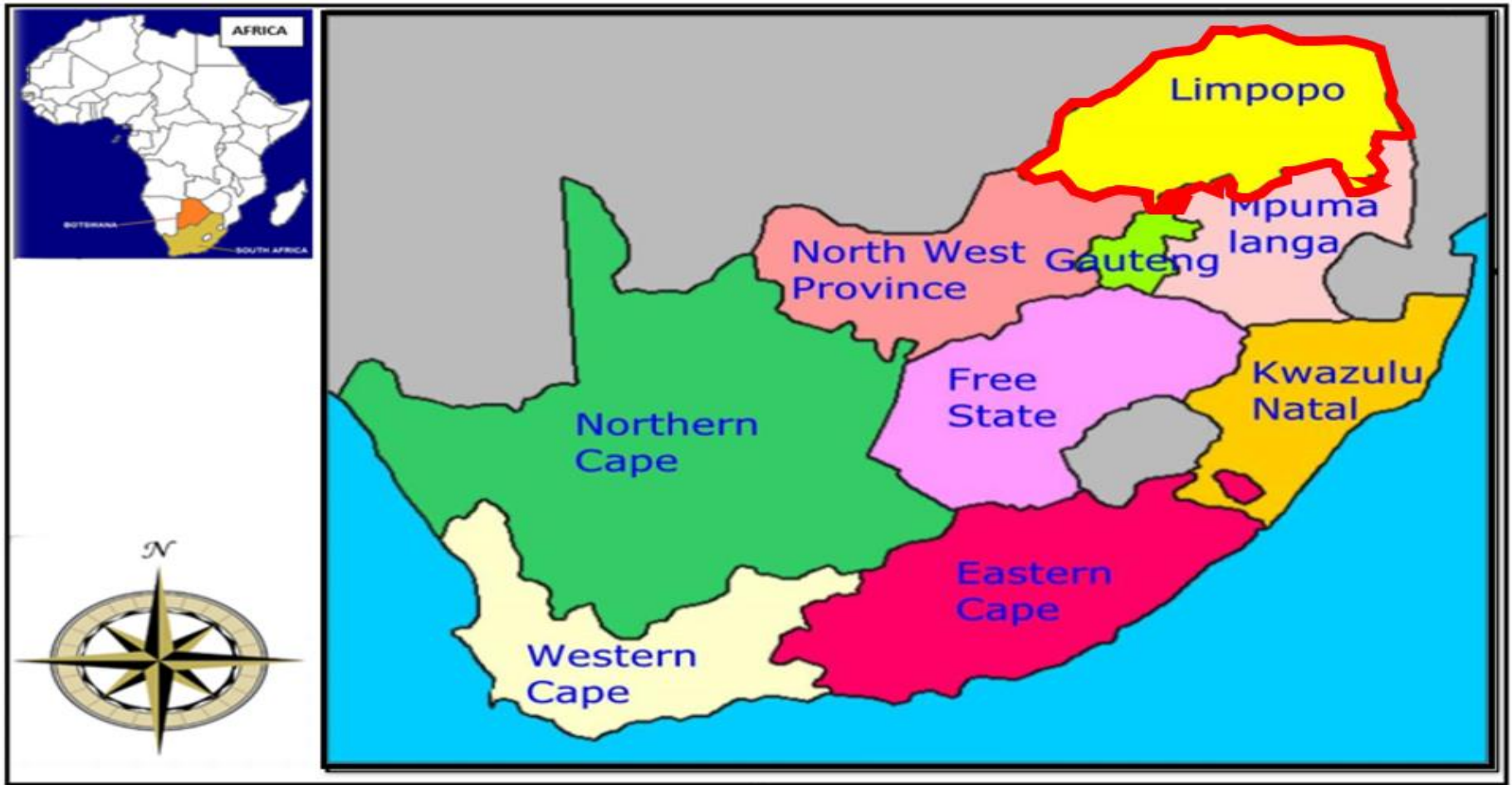


FIGURE 1.2: LOCALITY AND DESCRIPTION OF COLLINS CHABANE LOCAL MUNICIPALITY IN TERMS OF THE PROVINCIAL CONTEXT

3

Vision: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

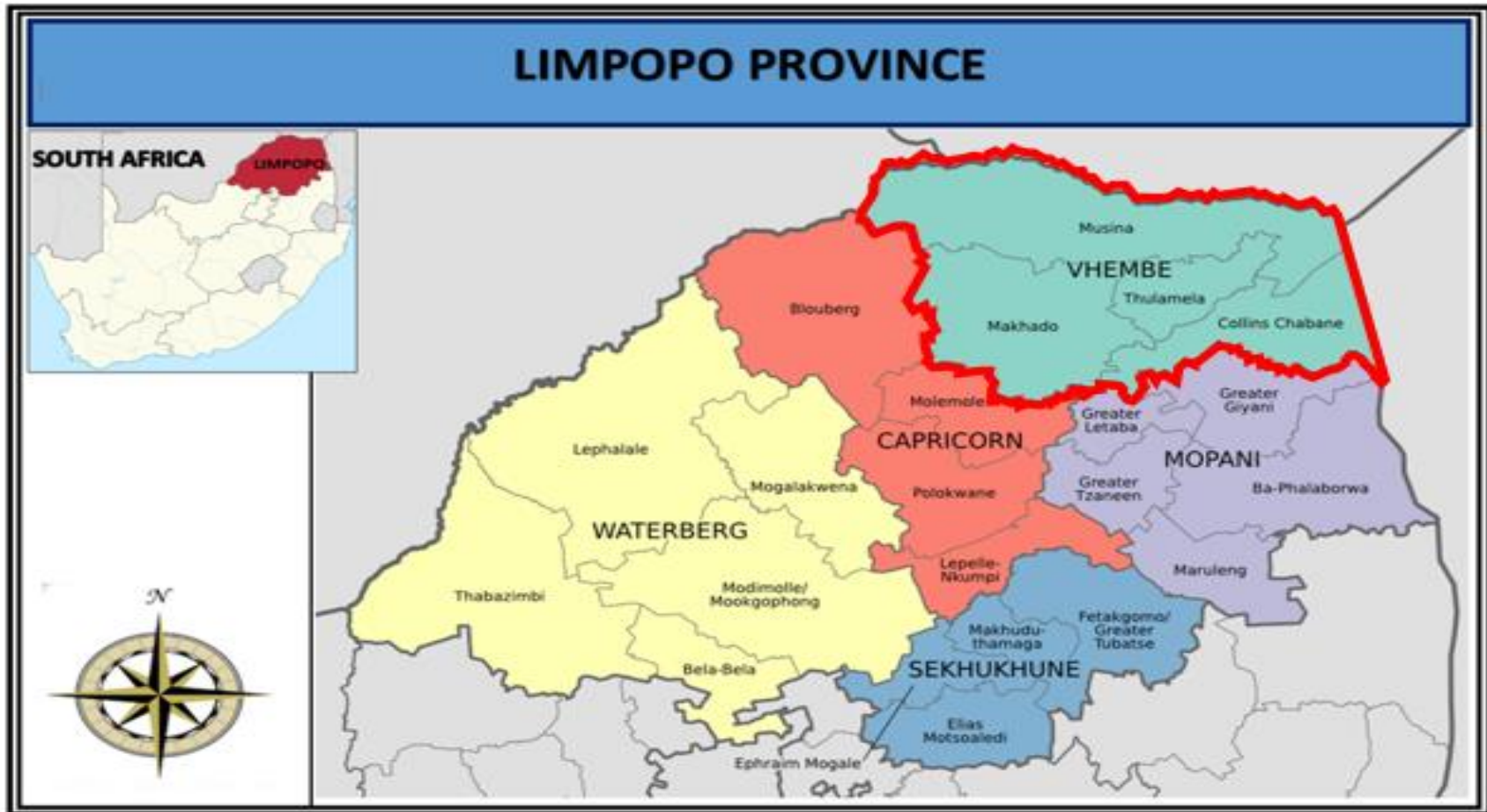


FIGURE 1.3: LOCALITY AND DESCRIPTION OF COLLINS CHABANE LOCAL MUNICIPALITY IN TERMS OF THE DISTRICT CONTEXT

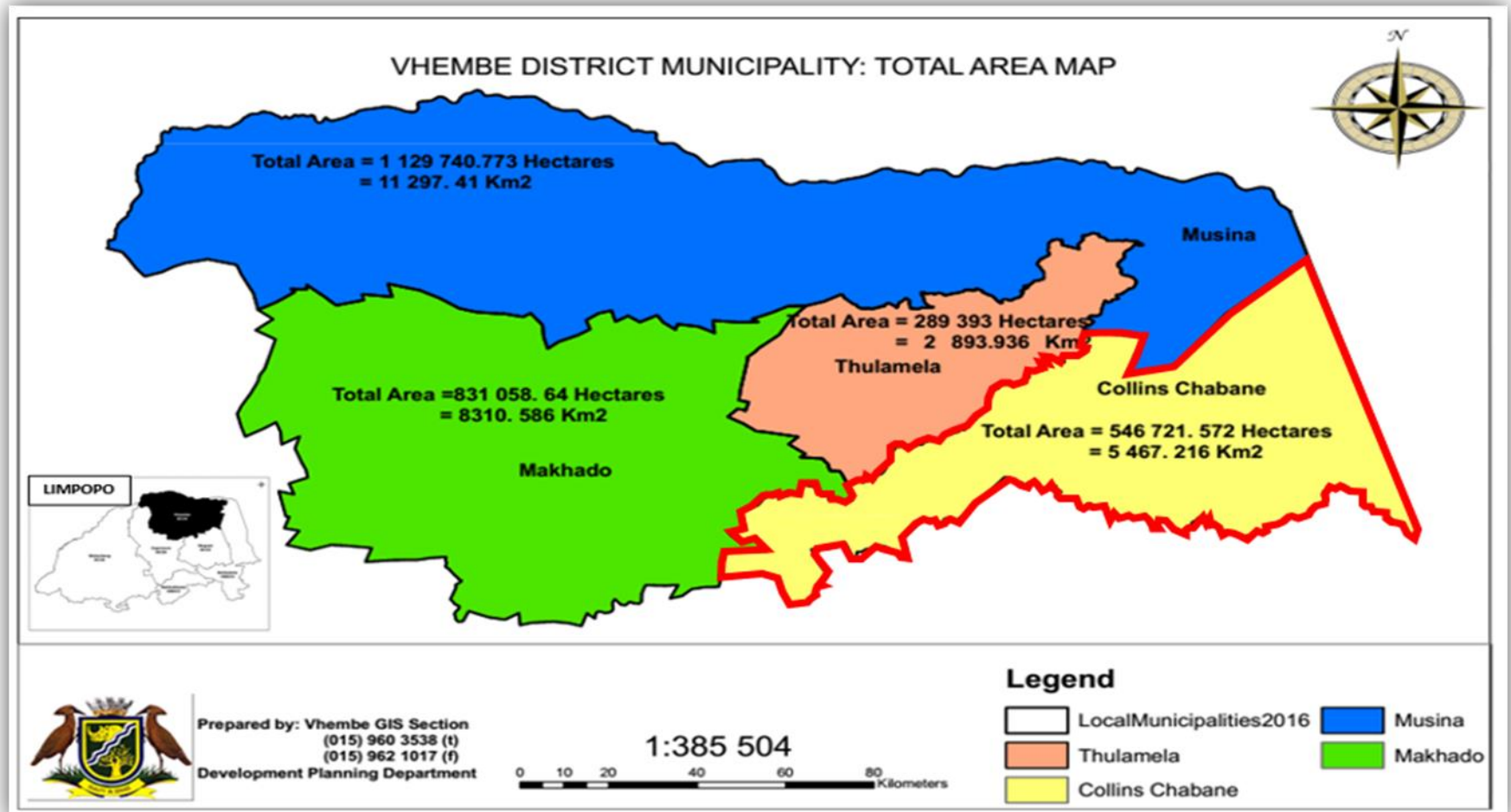
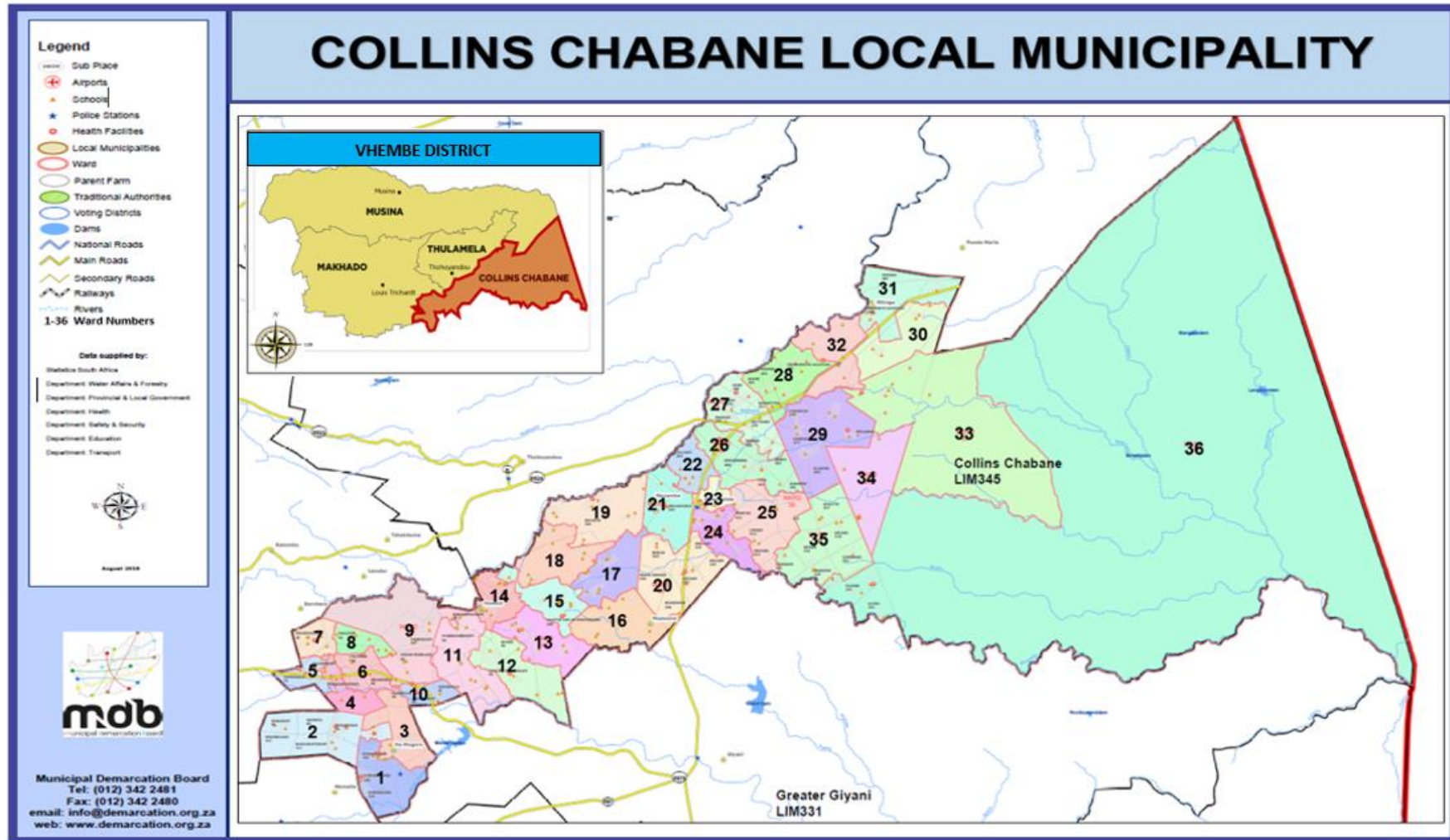


FIGURE 1.4: LOCALITY AND DESCRIPTION OF COLLINS CHABANE LOCAL MUNICIPALITY IN TERMS OF THE LOCAL CONTEXT



1.3. LEGISLATIVE FRAMEWORK

1.3.1. Constitution of South Africa Act (no. 108 of 1996)

The Constitution of the Republic of South Africa (Act 108 of 1996) is the country's ultimate law, with the core goal of protecting human rights and promoting democratic governance. As a result, the Constitution recommends a new approach to governing at the National, Provincial, and Local levels. By replacing the system of a vertical hierarchy of ties with three overlapping planning processes and sets of plans, the new Constitutional model redefines the relationships between the three domains of government. The goal of cooperative governance is to make effective use of scarce resources.

Section 152 of the constitution of the republic of South Africa outline the objects of local government:

- ✚ To provide democratic and accountable government to all communities;
- ✚ To ensure the provision of services to communities in a sustainable manner;
- ✚ To promote social and economic development;
- ✚ To promote a safe and healthy environment; and
- ✚ To encourage the involvement of communities and community organisations in the matters of local government.

1.3.2. Municipal Systems Act (no. 32 of 2000)

In terms of the Local Government: Municipal Systems Act (no. 32 of 2000), it requires that Municipalities draw up an integrated Development Plan (IDP), a strategic document, which all developments in a Municipal area are based upon. The IDP is the principal planning instrument that guides and informs the municipal budget. It is a plan that does not only concentrate on provisions of municipal services, but also seeks to alleviate poverty, to boost Local Economic Development, eradicate unemployment and promote the to process of reconstruction and development.

Chapter five (5), Section 26 of the Act indicates the core components of an IDP and that such an IDP must reflect the following:

- ✚ The Municipal council's vision for the long term development of the Municipality with special emphasis on the Municipality's most critical development and internal transformation needs.
- ✚ An assessment of the existing level of development in the Municipality, which must include an identification of communities which do not have access to basic municipal services.
- ✚ The council's development priorities and objectives for its elected term, including its local economic development and internal transformation needs.
- ✚ The council's development strategies which must be aligned with any National and Provincial sector plans and planning requirements that are binding on the Municipality in terms of legislation are:
 - A Spatial Development Framework (SDF) which include the provision of basic guidelines for a land use management system for the municipality.
 - The council's operational strategies.
 - Applicable disaster management plans.
 - The key performance indicators and performance targets determined in terms of section 41 of the MSA.

Section 34 of the Local Government: Municipal systems Act (no. 32 of 2000) provides for the annual review of the IDP in accordance with an assessment of its performance measurements and to the extent that changing circumstances so demands. The strategic objectives and targets contained in this document were reached subsequent to extensive systematic and structured internal and external consultation through Public Participation mechanisms with the community and stakeholders within the Collins Chabane Local Municipal area of jurisdiction.

1.3.3. Municipal Finance Management Act (no. 56 of 2003)

In addition to compiling an IDP, it is also a legislative requirement, in terms of the Municipal Systems Act and the Municipal Finance Management Act (2003) that the Municipality's IDP be reviewed on an annual basis. The aim of the review is to ensure that the municipal planning takes into account changing circumstances.

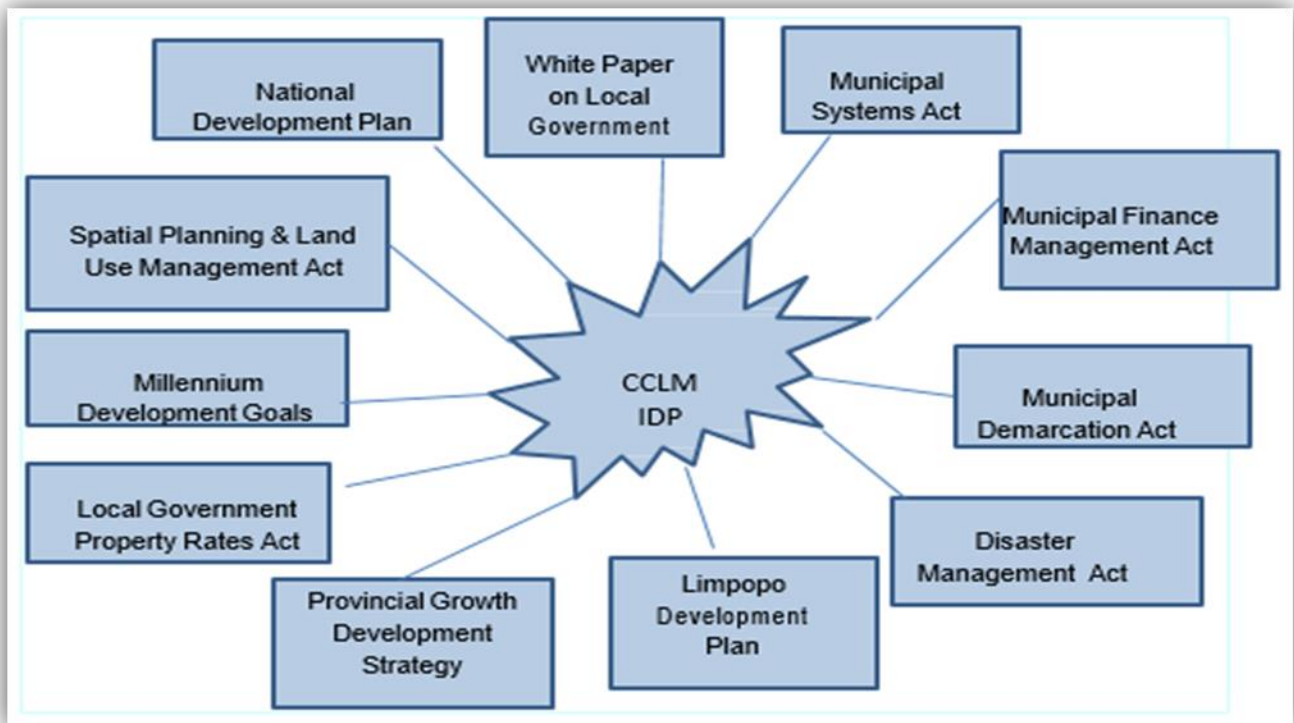
Section 16(2): of the Local Government: Municipal Finance Management Act (56 of 2003)- requires the Executive Mayor to table the budget at least 90 days before start of the financial year / 30 March.

Section 24(1) of the Local Government: Municipal Finance Management Act (56 of 2003) stipulates that approval of Annual budget by Council to be submitted 30 days before the start of the financial year to Council for consideration.

The IDP comprises a package of documents. Other documents and instruments that support the IDP include the municipal budget, the Service Delivery Budget Implementation Plan (SDBIP), various sector plans to support and direct the work of different functional areas of the Municipality, and ward plans.

The IDP process is predominantly guided by various legislations, policies and guides which were carefully considered when the document is compiled. These policies, guides and legislative frameworks include amongst others as outlined in the figure 1 below.

FIGURE 1.5.: Legislative framework



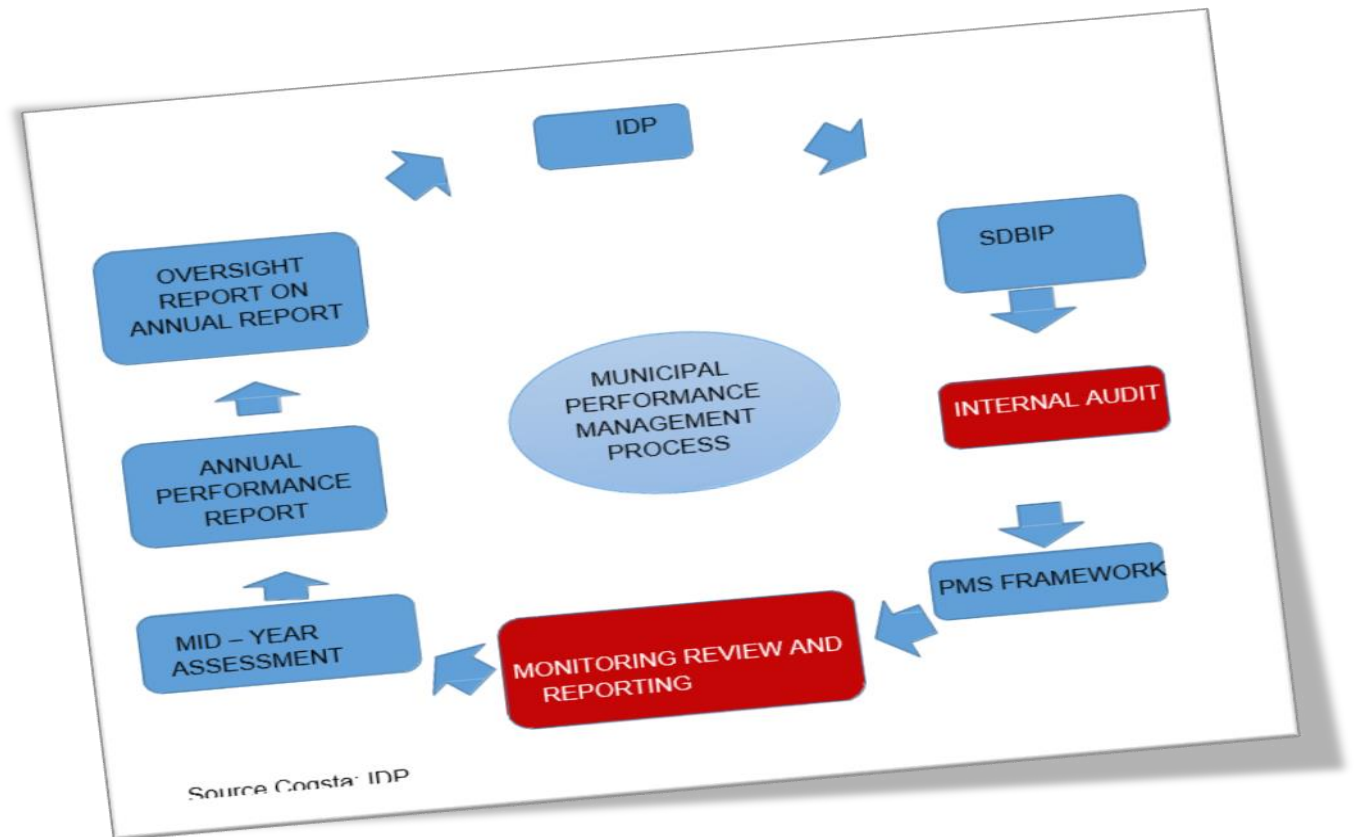
Source: COGHSTA

The IDP outlines an analysis of Collins Chabane Local Municipal area, and current trends and issues which are:

- ❖ The National and regional policy context for preparing IDPs (NDP, LDP etc.).
- ❖ Communities' needs for service delivery as expressed through various engagements.
- ❖ The findings of various medium and long term sector plans, as required by law, supporting and directing the work of different functional areas of the Municipality.
- ❖ The Municipality's overall strategy and implementation for the next five-years, including focus areas, predetermined objectives and activities.
- ❖ The Municipality's Broad Financial Plan and planned allocation of resources.
- ❖ Related monitoring and evaluation activities over the year ahead.

1.4. PLANNING FRAMEWORK

FIGURE 1.6.: IDP Framework



1.5. POWERS AND FUNCTIONS

Table 1: Overview of the power and functions the Municipality has in terms of Section 84(1) of the Municipal Structures Act, No 117 of 1998, and Section 156 of the Constitution of SA 108 of 1996 (Schedule 4-part B and Schedule 5-part B).

Table 1.1.: Powers and functions

Key Roles / Functions	Responsible
Primary	
Waste management, refuse removal, refuse dumps and solid waste disposal	Collins Chabane Local Municipality
Sports and recreation facilities	Collins Chabane Local Municipality
Traffic and parking law enforcement	Collins Chabane Local Municipality
Local Economic Development and Tourism	Collins Chabane Local Municipality
Air pollution	Collins Chabane Local Municipality
Building regulations	Collins Chabane Local Municipality
Electricity and gas reticulation	Collins Chabane Local Municipality
Municipal planning	Collins Chabane Local Municipality
Municipal public transport	Collins Chabane Local Municipality
Municipal public works, Roads and storm water	Collins Chabane Local Municipality
Billboards and the display of advertisements in public places	Collins Chabane Local Municipality
Cemeteries, funeral parlours and crematoria	Collins Chabane Local Municipality
Cleansing of Municipal Facilities & Horticulture	Collins Chabane Local Municipality
Control of public nuisances	Collins Chabane Local Municipality
Control of undertakings that sell liquor to the public	Collins Chabane Local Municipality
Facilities for the accommodation and burial of animals	Collins Chabane Local Municipality
Fencing and fences	Collins Chabane Local Municipality
Animal impounding	Collins Chabane Local Municipality
Local amenities	Collins Chabane Local Municipality
Markets and street trading	Collins Chabane Local Municipality

Municipal parks and beaches and amusement facilities	Collins Chabane Local Municipality
Noise pollution	Collins Chabane Local Municipality
Public Open Places control	Collins Chabane Local Municipality
Street lighting	Collins Chabane Local Municipality
Secondary	
Basic Services: water and sanitation	Water and sanitation – Vhembe District Municipality
Fire fighting services	Vhembe District Municipality
Municipal health services	Vhembe District Municipality
Licensing and control of undertakings that sell food to the public	Vhembe District Municipality
Municipal abattoirs	Province
Child care facilities	Province
Housing	Province
Electricity	Eskom/ Municipality
Disaster management / Fire fighting	Province and District
Education	Province
Health and transport	Province
Roads	National and Provincial

Source: CCLM

1.6. INSTITUTIONAL STRUCTURES TO DRIVE THE IDP

In order to manage the drafting of IDP outputs effectively, Collins Chabane Local Municipality has institutionalized the participation process thereby giving affected parties access to contribute to the decision-making process. The following structures, linked to the internal organizational arrangements will be established:

IDP Steering committee chaired by the Municipal Manager, and composed as follows: Senior Managers, Managers, Projects Managers, Technicians and Professionals.

IDP Representative forum chaired by The Mayor and composed by the following Stakeholder's formations "inter alia: Collins Chabane Local Municipality and the District Municipality, Governmental Departments i.e. (District, Provincial and National Sphere's representatives), Traditional leaders, People with disability, Parastatals, NGO's and CBO's, Pastors forum, Traditional Leaders, Sector Departments, Youth, CDW's, Ward Committees, Youth Structures, Business Forum, Women's Structures.

IDP Clusters chaired by departmental Senior Managers and composed of experts, officials, and professionals from all spheres of government: Governance and Administration, Economic, Social, Infrastructure, and Justice Clusters.

1.7. IDP PLANNING PROCESS PLAN, ROLE AND PURPOSE

Local development objectives determined through the IDP process serve as the foundation for local governments' budgets, plans, and implementation activities. As a result, the IDP serves as the policy framework for service delivery, infrastructure development, economic growth, social development, environmental sustainability, and poverty alleviation. As a result, the IDP becomes a local representation of the government's plan of action, informing and being informed by strategic development plans at the National and Provincial levels of government.

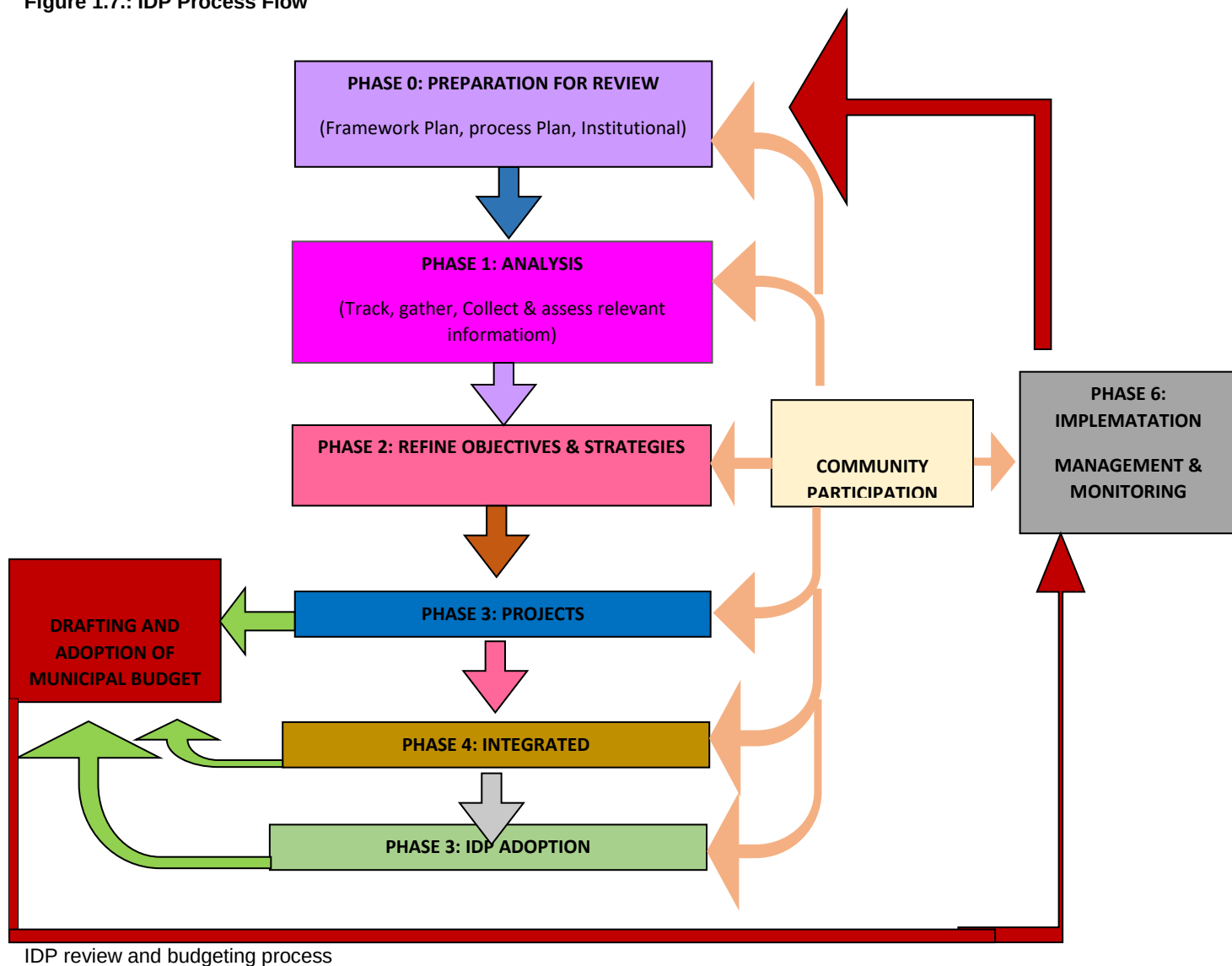
The provision of fundamental municipal services, measures for enhancing municipal capability, measures to help increase citizens' opportunities for earning a living, enterprise development, creating a dignified and secure living environment, and—most importantly—exploring novel approaches to coexisting are all areas of focus for the IDP.

The IDP is informed by a leadership agenda – as contained in National and Provincial policy documents—as well as the needs of local citizens and public and private community structures.

Moreover, in terms of Section 29 (2) & (3) of the MSA a District Municipality must develop an Integrated Development Framework for its area of jurisdiction, in close consultation with the Local Municipalities in that area. A Local Municipality must align its Process Plan with the Framework adopted in terms of Section 27 (i.e. District Framework Plan).

1.7.1. IDP District Framework and Process plan

Figure 1.7.: IDP Process Flow



Preparation phase

Collins Chabane Local Municipality developed a Process Plan for the development of the IDP for 2023/24. The Process Plan was circulated internally to directorates. The IDP Representative Forum was held for comments and inputs to the community before it was adopted council.

FINAL IDP 2023/24

1.7.2. DISTRIBUTION OF ROLES AND RESPONSIBILITIES

As mentioned before, the integrated development planning process is participatory in nature and requires input from various role-players, namely:

Table 1.2.: ROLES AND RESPONSIBILITIES

ROLE PLAYERS	RESPONSIBILITIES
PROVINCIAL GOVERNMENT	• Guide municipal integrated development planning process and requirements in terms of the most critical issues to be addressed, Provincial strategies, policies and programme and resource availability, legal requirements, and the need for Coordinated municipal and provincial integrated development and sector planning • Co-ordinate municipal integrated development planning, budgeting and implementation processes between Municipalities and between provincial and municipal sector planning, budgeting and implementation processes. • Support municipalities with integrated development planning, sector planning and integration of municipal actions with those of other spheres of government • Monitor the extent to which all the required and desired actions take/took place in the required format, as well as the contribution of the various (municipal and provincial) role players to the achievement of shared developmental objectives
VHEMBE DISTRICT MUNICIPALITY	• Ensure that all local issues within the powers and functions of the Local Municipality are considered during the process of IDP • Ensures horizontal alignment of the IDP's of the local municipalities in the district council area • Ensures vertical alignment between district and local planning; • Facilitate vertical alignment of IDP's with other spheres of government; and- preparation of joint strategy workshops with local municipalities, provincial and national role players. • Ensure participation of key role players within the Municipality during the alignment/District-wide strategic planning events
COLLINS CHABANE COUNCIL AND MAYORAL COMMITTEE	• Decide and adopt the process plan and the IDP • Ensure that all relevant stakeholders are involved • Develop cooperative relationships with stakeholders and communities; • Ensure that the development and review process is focused on priority issues raised by the community • Ensure that sector requirements are adhered to • Provide clear and accountable leadership and development direction; • Monitor the performance of municipal officials. • Approve Process Plan, Budget and IDP • Monitor the implementation of the budget and IDP through SDBIP
EXECUTIVE MAYOR	• Responsible for the overall management, co-ordination and monitoring of the whole process of the IDP Process • Chairs the IDP Steering Committee and Representative forum. • Chairs the Budget Steering Committee meetings.
SPEAKER	• Coordination of the community public participation • Mobilize the involvement of all stakeholders in the IDP Process • Coordinate the involvement of Councillors, CDW's, Ward Committee to participate in the IDP Program

FINAL IDP 2023/24

ROLE PLAYERS	RESPONSIBILITIES
COUNCILLORS, WARD COMMITTEES & CDW's	Councillors: • Play a leading role in the IDP process. • Represents their constituency's needs and aspirations. • Mobilize community to participate in the IDP Process The role of the Ward Committee is to: • Identify the critical issues facing its area. • Provide a mechanism for discussion, negotiation and decision-making between the stakeholders, including municipal government. • Form a structure links between the IDP Representative Forum and the community of each area; and • Monitor the performance of the planning and implementation process concerning its area. CDW's role is to: • Assist communities with their needs and with the necessary information on what government is doing. • Provide information regarding the government work taking place in communities. They remain accountable to Councillors. • Link the communities with government services and relay community concerns and problems back to government structures. • Improve government-community networks.
AUDIT COMMITTEE	• Play advisory role to Municipal Council, Accounting Officer, and SMT on effective governance process and compliance with any applicable legislation. (MFM Act no. 56 of 2003, Section 166). • Oversee good governance practices within municipality including control environment and risk management systems. • Oversee workings of Internal and External auditors and evaluate their independence • Review as to whether the Five Year Rolling Strategic Audit objectives are aligned to the IDP objectives.
PERFORMANCE AUDIT COMMITTEE	• Review the process followed in drafting the integrated development plan. • Review the implementation of the integrated development plan. • Review the content of the integrated development plan. • Review the municipality's performance in relation to the KPIs and the targets of the municipality. • Assess/Evaluate performance of section 56 employees in relation to IDP KPI's • Report to the Audit Committee and Council on the results of the above-mentioned responsibilities.
MUNICIPAL MANAGER / IDP MANAGER	• Responsible for the day to day management of the planning process under consideration of time, resources, community and ensuring that involvement of all different role players, especially officials. • Prepare the process plan. • Ensures that timeframes are being adhered to, • Ensures that the planning process is horizontally and vertically aligned and complies with national and provincial requirements. • Ensures that conditions for participation are being met. • Ensure that the planning outcomes are being documented • Management of consultants
MUNICIPAL OFFICIALS	• Provide technical and expert input into sector plans and IDP.

FINAL IDP 2023/24

ROLE PLAYERS	RESPONSIBILITIES
IDP TASK TEAM	• Facilitate the IDP process. • Review analysis, strategies, identify projects and integrate the plans or programmes. • Continuously liaise with the Steering Committee. • Provide technical and expert input into sector plans and IDP.
IDP STEERING COMMITTEE	• Provide terms of reference for various planning activities. • Commissions research studies. • Consider and comments on: - Inputs from sub-committees, study teams and consultants. - Inputs from provincial sectors departments & service providers.
IDP REPRESENTATIVE FORUM	• Stakeholders represent the interest of their constituents in the IDP process. • Forms a structured link with the municipality. • Ensure communication between all the stakeholders' representatives. • Provide an organizational mechanism for discussion, negotiation and decision making between the stakeholders including municipal government, and • Monitor the performance of the planning and implementation process.
SERVICE PROVIDERS & SPECIALISED TEAMS	• Contribute information on plans, programmes and budget during the development and review process • Conduct tasks as commissioned by Steering Committee on identified gaps and make recommendations to the Steering Committee • Support the alignment procedures between the municipalities and other spheres of the government • Provide technical expertise

1.7.2.1. MECHANISM AND PROCEDURES FOR PUBLIC PARTICIPATION

The following means of communication will be used to inform the community about Public Participation Meetings: Local Newspapers, Local Radio Stations, Municipal Bill Boards, Microsoft Teams and Website etc. The medium of instruction will be the language understood by the general community.

The venue, times for public meetings will be communicated at least three weeks before the commencement of the Public Participation meetings via the Ward councillors and Local Newspapers. The IDP & Budget documents are made available in all Libraries across the Municipal area three weeks before commencement of Public Participation meetings.

Before the start of the meetings, the Department of Public Safety will assess the environment and possibilities of any protest or disruptions of meetings in order to come up with contingency plan.

1.7.2.2. MECHANISM AND PROCEDURE FOR ALIGNMENT

Vhembe District Municipality has established the district wide IDP coordination meetings which are attended by all Local Municipalities within its jurisdiction, CoGHSTA and other sector Departments. These meetings are served to align the District Framework with the Local Municipality's IDP and Budget Process Plans.

CoGHSTA also coordinates all the sector departments within Limpopo Province to present their respective plans in order to ensure that there is alignment of plans and programs under different phases of government.

The process plan for the Collins Chabane Local Municipality is guided by the Vhembe District IDP Framework as adopted by Vhembe District Municipality during a council. This is to ensure proper district alignment with all the strategic plans. The IDP Process Plan for Collins Chabane Local Municipality for 2023/24 financial year was also presented and adopted at a Rep Forum held in **19 August 2022**. It was then approved and adopted by Municipal Council on the **30th August 2022**.

1.7.3. IDP PROCESS PLAN
Colour Coating according to different Departments



Integrated Development Planning



Performance Management



Budget



VDM

Table 1.3.: Process Plan

PROCESS PLAN						
ANALYSIS PHASE	MUNICIPAL STRUCTURE	PLANNING ACTIVITY	TASK	MECHANISM	PARTICIPANTS	TIME SCHEDULE
	Senior Management	Signing of Performance agreements	Signing of performance agreements Within 30 days of the beginning of the F/Y/ of appointment	Submissions	Senior Managers	29 July 2022
	District IDP Managers Forum	IDP/Budget Process Plan for 2022/2023 Financial Year	Engagements on IDP/Budget/PMS Plan Process	Meeting	District IDP Managers	12 August 2022
	Rep Forum	IDP/Budget Process Plan for 2021/2022 Financial Year	Consideration of IDP/Budget Plan Process	Meeting	All members of the Rep forum.	19 August 2022
	EXCO	IDP/Budget Process Plan for 2021/2022 Financial Year	Consideration of IDP/Budget Plan Process	Meeting	All members of EXCO	22 August 2022
	Council	IDP/Budget/ PMS Process Plan for 2021/2022	Consideration of IDP/Budget Plan Process	Meeting	All Municipal Councillors	31 August 2022

		Financial Year				
	PMS	Submission of Annual Performance Report	Submission of the Annual Performance Report to AGSA & Relevant Provincial Departments	Submissions	PMS Manager	31 August 2022
	PLANNING STAGE					
	Ward Clusters	Public Participation Cluster meetings	Consideration of Community Needs	Meeting	All Councillors, Management, relevant Officials, ward committees & General Public	04-07 October 2022
STRATEGIC PHASE	MUNICIPAL STRUCTURE	PLANNING ACTIVITY	TASK	MECHANISM	PARTICIPANTS	TIME SCHEDULE
	Steering Committee	Review of Vision, Mission & Strategies	Consideration of the Review of Vision, Mission, & Strategies	Meeting	Senior Managers and members of the steering committee	14 November 2022
	Municipal Strategic Planning	Review of Municipal vision, mission and Strategic objectives	Consideration of Vision, Mission and Strategies	Meeting	Mayor, Municipal Manager, Senior Management, Management, Traditional Leadership & Councillors	November 2022 - January 2023
	VDM Strategic Planning Session	Review of Municipal vision, mission and Strategic objectives	Developing Strategies & Setting Objectives of the Municipality	Workshop	District and Local Municipality's Mayors Municipal Managers, Senior Management, Management, Traditional Leadership & Councillors	January 2023
	Council BTO/Corporate	Mid -Year Financial and	Compilation of the Mid-Year Financial and Non-Financial	Submission to the Mayor, Treasuries	BTO/Corporate Services	25 January 2023

	Services (PMS)/ MM Office (IDP)	Non -Financial Report	Report	& COGHSTA	Council	
		Annual Report	Tabling of Annual Report by the Mayor	Meeting	Council	30 January 2023
	Steering Committee	Projects list & Budget Estimates	Compilation of the Projects list & Budget Estimates	Meeting	Senior Managers, Managers from Municipal Departments	03 February 2023
	EXCO	Review of Vision, Mission, Strategies & Objectives	Consideration of the strategic planning session and the Review of Vision, Mission, & Strategies	Meeting	Management, relevant Officials & Councillors	21 February 2023
	Council	Review of Vision, Mission, Strategies & Objectives	Consideration of the strategic planning session and the Review of Vision, Mission, & Strategies	Meeting	Councillors	28 February 2023
PROJECT PHASE	MUNICIPAL STRUCTURE	PLANNING ACTIVITY	TASK	MECHANISM	PARTICIPANTS	TIME SCHEDULE
	Council	Mid-year Budget Review / Adjustment Budget	Consideration of the Mid-year budget adjustment and submission to Provincial & National Treasuries	Submission	Council	28 February 2023
	Council	adjustment SDBIP	Consideration of the Mid-Year adjustment SDBIP	Submission	Council	28 February 2023
	BTO & IDP	Capturing of projects	Capturing of IDP projects in the Mscoa Financial System	Mscoa Financial System	IDP Manager	03 March 2023
	EXCO	Screening of Projects & Budget Estimates	Consideration of the Projects list & Budget Estimates	Meeting	All members of EXCO	21 March 2023
	Council	Draft adoption of IDP, Budget, Approval of the	Adoption of Projects from Sector Departments, Parastatals, Draft IDP &	Meeting	Council	31 March 2023

		oversight report of the annual report	Budget			
		Submission of annual report	Submission of the MPAC oversight report of the annual report	Submission	Council	
INTEGRATION PHASE	MUNICIPAL STRUCTURE	PLANNING ACTIVITY	TASK	MECHANISM	PARTICIPANTS	TIME SCHEDULE
	IDP and Budget	Submissions of Draft	Submission of Draft IDP and Draft Budget to National Treasury and COGHSTA MEC within 10 days of adoption	Submission	IDP Manager, Budget Manager and MEC: CoGHSTA	01 April 2023
	IDP & BTO	Publicising Draft 2023/24 IDP and Budget Review documents	To advertise IDP & Budget documents for public inputs, comments and suggestions (21 Days)	Notice	IDP Manager and Budget Manager	03 April 2023
	Steering Committee	Consolidation / Integration of Projects & Programmes Inputs	Consideration of Integration of Projects & Programmes	Meeting	Senior Managers and members of the steering committee	07 April 2023
	Representative Forum/ Public Participation	Public Consolidation / Integration of Projects & Programmes Inputs	Public Consideration of Integration of Projects & Programmes	Meeting	Mayor and All Municipal Stakeholders	24-28 April 2023
APPROVAL PHASE	MUNICIPAL STRUCTURE	PLANNING ACTIVITY	TASK	MECHANISM	PARTICIPANTS	TIME SCHEDULE
	Provincial Treasury	Budget Assessment Engagement	Consideration of Assessment report on the Draft Budget, IDP & Procurement Plan	Meeting	National & Provincial Treasuries, Coghsta, Salga, Senior Managers, Managers	May 2023

	District IDP Managers Forum	Approval phase	Implementation of the process plan and approach to Final IDP	Meeting	IDP Managers	05 May 2023
	EXCO	Final IDP, Budget, Tariffs, Risk Register, Budget Related Policies	Consideration of Final IDP/Budget	Meetings	All members of EXCO	22 May 2023
	Council	Final IDP, Budget, Tariffs, Risk Register, Budget Related Policies	Adoption of Final IDP/Budget	Meetings	All Municipal Councilors	31 May 2023
	IDP and Budget	Submissions of mSCOA data strings	Submission of IDP and Budget data strings on the National Treasury Local Government database	Submission	IDP Manager and Budget Manager	02 June 2023
	IDP and Budget	Notice	Public notice of IDP and Budget must be placed in the public media	Publication	IDP Manager and Budget Manager	06 June 2023
	IDP and Budget	Submissions	Submission of IDP and Budget to National Treasury and COGHSTA MEC within 10 days of adoption	Submission	IDP Manager, Budget Manager and MEC: CoGHSTA	09 June 2023
	Municipal Wide	SOMA	Conducting the State Of Municipal Address.	Meeting	Mayor and Council	09 June 2023
	PMS	Submission of SDBIP	Mayor to sign the SDBIP 28 days after the approval of the IDP and Budget and submit to CoGHSTA, Provincial and National Treasury	Submission	PMS Manager and Mayor	30 June 2023

1.7.4. IDP, BUDGET AND PMS CALENDAR

PHASE	Activities	07/ 2022	08/ 2022	09/ 2022	10/ 2022	11/ 2022	12/ 2022	01/ 2023	02/ 2023	03/ 2023	04/ 2023	05/ 2023	06/ 2023
ANALYSIS	Signing of Annual Performance agreements	29											
	District IDP Managers Forum IDP/Budget Process Plan for 2022/2023 Financial Year		12										
	Rep Forum		19										
	EXCO		22										
	Tabling of Integrated Process Plan to Council		31										
	Tabling of Annual Performance report to Council		31										
	District IDP Manager's Forum				27-29								
STRATEGIC PHASE	Steering Committee Review of Vision, Mission, Strategies & Objectives						05-09						
	VDM Strategic Planning Session												
	Mid -Year Financial and Non - Financial Report to council							25					
	Submission of Annual Report to council							30					
PROJECT PHASE	Steering Committee for Projects list & Budget Estimates								03				
	Mid-Year Review Budget Adjustments								28				
	adjustment SDBIP								28				
	Capturing of IDP projects in the Mscoa financial system									03			

PHASE	Activities	07/ 2022	08/ 2022	09/ 2022	10/ 2022	11/ 2022	12/ 2022	01/ 2023	02/ 2023	03/ 2023	04/ 2023	05/ 2023	06/ 2023
	Presentation of the draft IDP & Budget to Council									31			
INTEGRATION PHASE	Steering Committee Integration of Projects & Programmes paving way to Public Participation										01		
	IDP & Budget public participation meetings										24-28		
	IDP & Budget public participation meetings											05	
May 2022	Tabling Final IDP & Budget to Council											31	
June 2022	Public notice of IDP and Budget must be placed in the public media												06
June 2022	Submission of IDP and Budget to National Treasury and MEC within 10 days of adoption by council												09
Jun 2022	Tabling draft SDBIP to Council												30

1.7.5. Summary of Process Plan Implementation

1.7.5.1. Analysis Phase

According to the Municipal Systems Act 32 of 2000 (28) (1), Each municipal council, within a prescribed period after the start of its elected term, must adopt a Process Plan set out in writing to guide the planning, drafting, adoption and review of its integrated development plan.

During the month of **July – August**, the Draft Process Plan is prepared through all mechanisms and procedures such as IDP/ Budget Steering Committee and Public Participation set out but Chapter 4 of the MSA. After Public Participation, Council adopts the Final Process Plan as the road map for the IDP/Budget review process with council resolution by **August** every year.

Still on the Analysis Phase, during the month **September - October**, an in-depth diagnosis assessment is done by the Municipality in relation to the levels of development, service delivery gaps or challenges, causes of existing problems, identification of priority issues (issues that needed to be addressed first), and available resources to help deal with identified challenges or problems.

To ensure that all stakeholder and the community at large receives first-hand information, the Municipality also uses Local News Papers, Municipal Websites, WhatsApp Group, Virtual Meetings and Local Radio Stations.

The Municipality conducted extensive Representative Forum and Public Participation meetings for the identification of Community Needs and Priorities. The Municipality advertised scheduled Rep Forum and Public Participation Meetings on the Local News Paper and Radio Station as per the MSA (no. 32 of 2000). Ward Councillors were tasked to inform all the stakeholders in their wards. Traditional Leaders, community members, NGOs, Parastatals, and Sector Departments were invited to attend the Public Participation meetings.

Table 1.4.: Analysis Phase Rep Forum

DATE	VENUE	WARDS	TIME
04 October 2022	Njakanjaka Town Hall	1, 2, 3, 4, 5, 6, 7 & 10	10H00
05 October 2022	Vuwani Town Hall	8, 9, 11, 12 & 14	10H00
06 October 2022	Saselamani Stadium	27, 28, 29, 30, 31, 32, 33 & 34	10H00
07 October 2022	Malamulele Town Hall	13, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 35 & 36	10H00

During this phase, the aim is to get an understanding of the existing service delivery challenges and the community needs within the Municipality (situational analysis). Ward Councillors, ward committees and CDWs were requested to review their Priority Needs and Community Based Planning (CBP) documents.

1.7.5.1.1. Community Based Planning (CBP) and Municipal Priorities

The following table outlines and summaries the challenges and service delivery priorities of wards:

Table 1.5.: CBP

PRIORITY AREA(S)	NEEDS/ ISSUES	WARD(S)
Water	Insufficient water supply infrastructure Insufficient Bulk water supply infrastructure Water Reticulation Insufficient Reservoirs	All Wards 1-36
Sanitation	Insufficient sanitation Lack of bulk sewerage infrastructure VIP Toilets	All Wards 1-36
Roads / Streets and bridges	Opening of streets Rehabilitation of streets Re-gravelling and grading. Tarring of roads.	All Wards 1-36
Human Settlement	Provision of land for housing development Provision of houses Rental stock Houses	All Wards 1-36
Education	Provision of schools. Renovation of schools. Replacement of mud schools.	All Wards 1-36
Health	Provision of Clinics. Provision of Health Centres. Provision of Mobile Clinics	All Wards 1-36
Energy	Proper installation of electricity Extensions Power Failure High mast lights	All Wards 1-36

PRIORITY AREA(S)	NEEDS/ ISSUES	WARD(S)
Economic Growth and Development	Job creation Construction of business centres Upgrading of land tenure Provision of Market Stalls Farming Market opportunities	All Wards 1-36
Transport / Road	Lack of Testing Stations Lack of information canterers Lack of Buses Establishment and upgrading of bus and taxi ranks	1,2,4,5,6,7,8,9,11,12,13,14,15,16,17,19,20,21,22,23,25,26,27,28,29,31,32,33,34,35,36.
Waste disposal sites	Construction of waste disposal sites. Establishment of Recycling Centres.	All Wards 1-36
Safety and Security	Provision of Satellite Police Stations. Construction of Police Stations.	10,23,34
Disability facilities	Construction of disability centre	36
Spatial Planning and Land Use Management	Formalization of Land Tenure Upgrading. Servicing of sites. Fast racking Land Claims.	All Wards1-36
Social Development	Provision of Pay points.	All Wards 1-36
Community Services	Provision of Sports Facilities. Construction of recreational halls. Construction of Library. Provision of Thusong Centres.	7,9,10,12,18,19,20,22,23,24,28,33,34,35,36

1.7.5.2. Strategy Phase

A strategic planning session was held on the **07- 09 December 2022**. It comprised of Portfolio Heads, EXCO, Municipal Manager, Senior Managers, Managers and Officials to discuss the future development direction and strategies of fulfilling Collins Chabane Local Municipality's vision, mission statement and strategies have not changed and this aimed to fulfil objectives of service delivery through the Integrated Development Planning. Strategies were developed to address the Community's Needs, through identifying priority needs and coming up with projects to address them. The Municipal Strengths Weaknesses Opportunities and Threats (SWOT) analysis was reviewed to project the status quo of the Municipality.

1.7.5.3. Project Phase

During the month of **February – March 2023**, proposed projects which are informed by Situational Analysis and resolutions from the Strategic Planning Session were submitted by Municipal Departments/ Directorates to the IDP/Budget units. Spatial Planning, Community Services and Technical Services are very critical in providing support to ensure proper implementation and management for effective service delivery. This process assist in coming up with multi-year projects including new ones which form part of the Draft IDP. All the Technicians are requested to cost the projects correctly to avoid shortages of funds during implementation phase. Most capital projects are prioritised and budgeted under the Municipal Infrastructure Grant (MIG).

1.7.5.4. Integration Phase

During the month of **March 2023**, an integration of capital projects is done informed by the vision, objectives and strategies developed and resources available for the effective implementation of the project in the IDP. The exercise to integrate capital projects was aimed to put more emphasis on the management strategic planning resolutions. However, as part of the integration phase, the District Strategic Planning Workshop will be held during **April 2023** where various Sector Departments to further align sector plan with the IDP.

Vhembe District Municipality will host its Rep Forum **April 2023**. The District Municipality together with sector departments will present projects that will be implemented around Collins Chabane Local Municipality.

1.7.5.5. Approval Phase

The **2023/24 (Draft) IDP** was then tabled before management on 16 March 2023, Budget Committee on 18 March 2023 and to Executive Committee on 25 March 2023. The Draft IDP was then tabled to Council on 31 March 2023 for adoption and approval for public participation with Council Resolution Number:

IDP Public Participation to present the Draft IDP is held in clusters wherein the Municipal Jurisdiction.

Table 1.6.: Approval Phase Public Participation Schedule:

DATE	VENUE	WARDS	TIME
24 April 2023	Saselamani Stadium	27, 28, 29, 30, 31, 32, 33 & 34	10H00
25 April 2023	Vuwani Town Hall	7, 8, 9, 11, 12 & 14	10H00
26 April 2023	Malamulele Town Hall	13, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 35 & 36	10H00
28 April 2023	Njakanjaka Town Hall	1, 2, 3, 4, 5, 6 & 10	10H00

All stakeholders were represented and adopted the Draft IDP with comment that were incorporated into the Final IDP document. The **2023-24 Final IDP** will be Adopted by Council on **30th May 2023**.

SECTION A: ANALYSIS PHASE

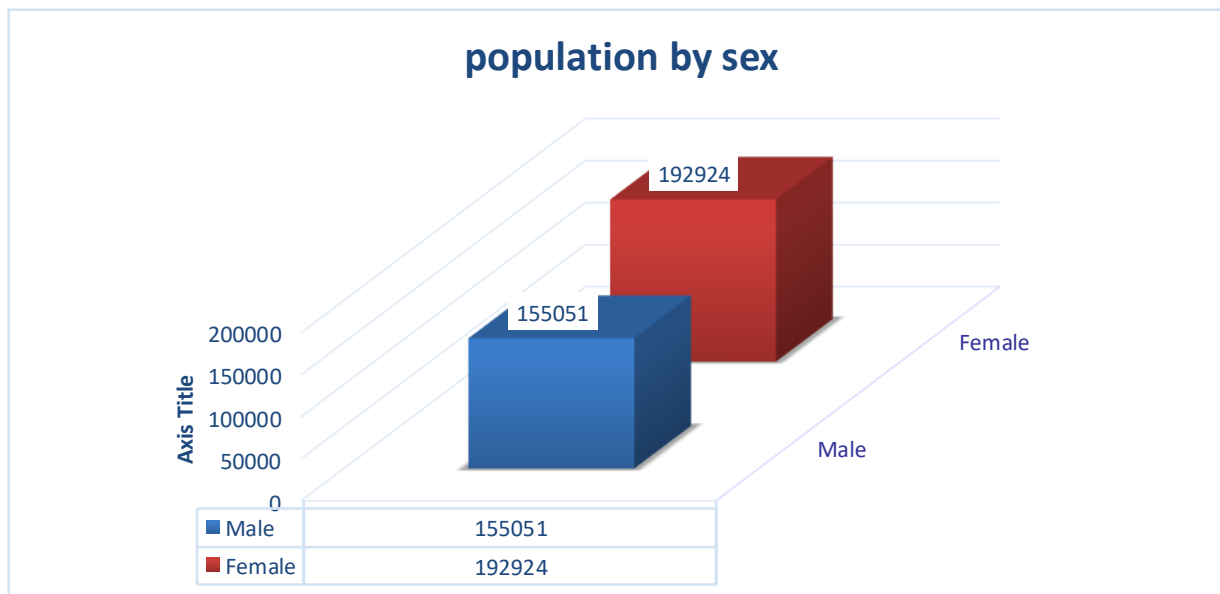
CHAPTER 2: DEMOGRAPHIC PROFILE

The purpose of this section is to provide information regarding the development context as well as the population trends of the Municipality.

2.1. POPULATION TRENDS AND COMPOSITION

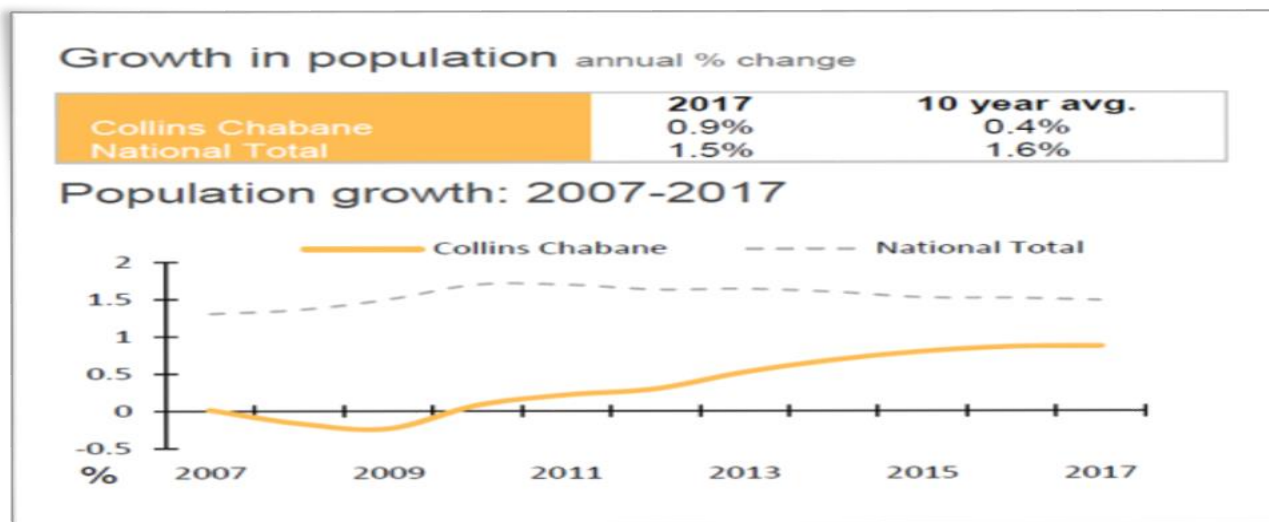
Figure 2.1.1. Suggests a population of approximately **347 974** people residing at Collins Chabane Local Municipality according to Stats SA. The table shows that the population is unequal by gender or sex. The demographics suggests that there are more **Females (192924)** than **Males (155051)**.

Figure 2.1.1.: Population by sex



Source Stats SA, 2016 Community Survey

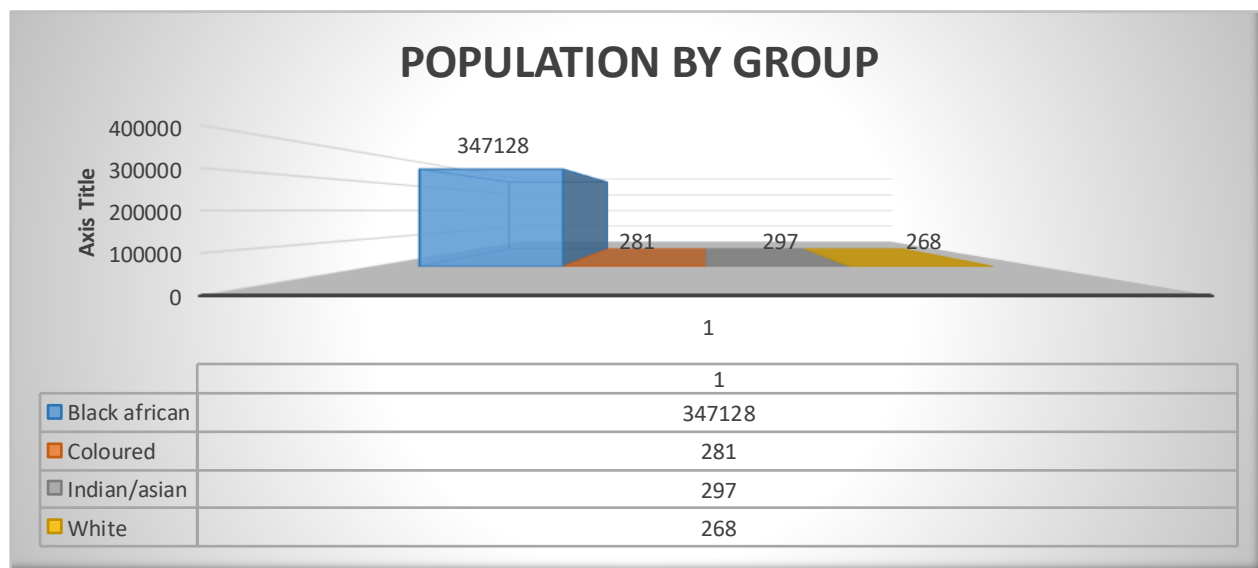
Figure 2.1.2.: Population Growth



Source: VDM IDP, 2018/19

This graph shows the annual growth rate in the population of Collins Chabane Local Municipality. The average growth rate is 0.9% for 2017 against 1.5% of the total National growth over 10 years.

Figure 2.1.3.: Population group



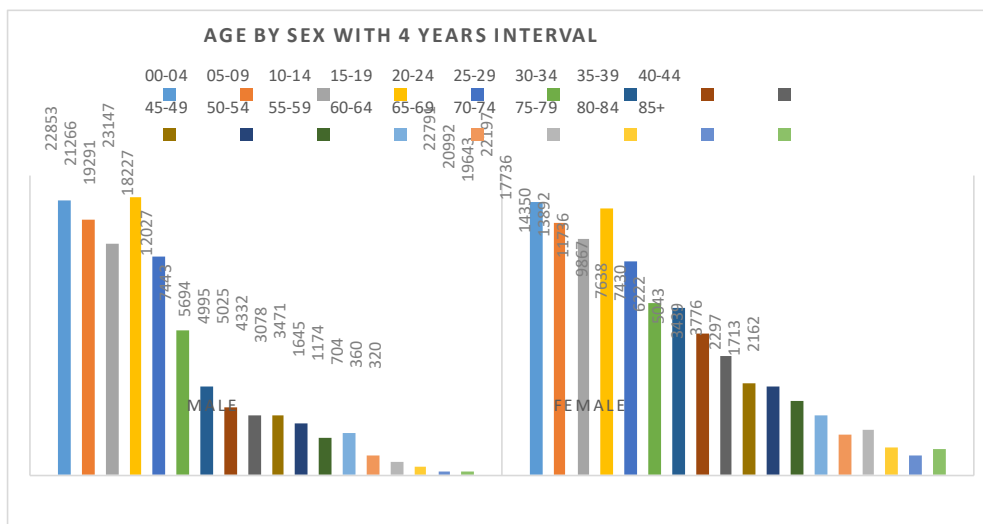
Source Stats SA, 2016 Community Survey

The figure above shows the population distribution by group within the Collins Chabane Local Municipality. A total of 347 974 people are residing within the Municipal jurisdiction. A total number of (347 128) are Black Africans and have the highest number of people living in Collins Chabane Local Municipal area. The second highest are Indian/Asian with (297) people, Coloureds (281) and Whites (268) are residing at Collins Chabane Local Municipality.

2.2. POPULATION, AGE AND GENDER DISTRIBUTION

The age and gender profile provides valuable insight into the composition of the market population and will help establish the Potential Economically Active population (PEA). The PEA population refers to the population that falls within the working age group (between 15 and 64 years). It does not mean that this entire portion of the population is prepared or able to be employed. For example, some prefer to stay at home as housekeepers, some are disabled and others are fulltime students, or have given up looking for work. They do, however, form part of the potential labour pool. Depicting from Figure 2.2.1., it is evident that the population in Collins Chabane Local Municipality is relatively youth.

Figure 2.2.1.: Age by sex with 4 years' interval



Source Stats SA, 2016 Community Survey

Further, the figure above shows the number of population that falls within the 0-14 age group is almost equivalent to the youth, which gives an indication of the large number of the population that will be entering the labour market in the future.

This point out the following;

- ❖ The need for the Department of Education to provide basic education facilities.
- ❖ The need for the creation of recreational facilities.
- ❖ The need for improved basic service delivery.
- ❖ The need for and job creation.
- ❖ The need to establishment of townships to cater for the maturing youth.
- ❖ The need for expansion of CBD and Business- Park.
- ❖ The need for road expansions and creation of intermodal transport facilities.
- ❖ The need to improve and provision of health care facilities

2.3. MIGRATION

People have various reasons for moving from one area to another. 0.54% of people move to the Vhembe district due to educational reasons as indicated in table 3.9 below. Job opportunity reasons attracted 0.88% in the district of which Musina local municipality (LM) attracted 0.49% followed by 0.18% of Thulamela, 0.17% Makhado and 0.04% CCLM.

	Musina	Thulamela	Makhado	Collins Chabane	Vhembe District
Divorce/Separation	114 (0.01%)	332 (0.02%)	142 (0.01%)	176 (0.01%)	764 (0.05%)
Education(e.g.studying; schooling; training)	675 (0.05%)	4562 (0.33%)	1521(0.11%)	754 (0.05%)	7512 (0.54%)
For better municipal services	23 (0.00%)	167 (0.01%)	114 (0.01%)	47 (0.00%)	351 (0.03%)
Health(e.g poor/ill health)	93 (0.01%)	138 (0.01%)	246 (0.02%)	88 (0.01%)	565 (0.04%)
High levels of crime	-	32 (0.01%)	13 (0.00%)	91(0.01%)	135 (0.01%)
Job loss/retrenchment/contract ended	226 (0.02%)	208 (0.01%)	388 (0.03%)	128 (0.01%)	950 (0.07%)
Job transfer/take up new job opportunity	2276 (0.16%)	1339 (0.10%)	1002 (0.07%)	667 (0.05%)	5285 (0.38%)
Look for paid work	6810 (0.49%)	2443 (0.18%)	2416 (0.17%)	608 (0.04%)	12277 (0.88%)
Moving as a household with a household member (for health	1450 (0.10%)	1376 (0.10%)	1074 (0.08%)	782 (0.06%)	4682 (0.34%)
Moving to live with or be closer to spouse (marriage)	2218 (0.16%)	6855 (0.49%)	3853 (0.28%)	3333 (0.24%)	16260 (1.17%)
New dwelling for household	1714 (0.12%)	3298 (0.24%)	2646 (0.19%)	2155 (0.15%)	9814 (0.70%)
Other business reasons(e.g.expansion of business)	8 (0.00%)	139 (0.01%)	150 (0.01)	75 (0.01%)	372 (0.03%)
Political instability/religious conflict/persecution	73 (0.01%)	49 (0.00%)	98 (0.01%)	156 (0.01%)	376 (0.03%)
Retirement	144 (0.01%)	59 (0.00%)	99 (0.01%)	34 (0.00%)	335 (0.02%)
Start a business	55 (0.00%)	49 (0.00%)	69 (0.00%)	139 (0.01%)	313 (0.02%)
Other - Not specified	116131	476191	402896	338740	1333958

	(8.33%)	(34.16%)	(28.90%)	(24.30%)	(95.70%)
Population	132009	497237	416728	347974	1393949

Source: Stats SA, Community Survey 2016

The table above shows Thulamela Local Municipality leading in terms of educational inwards migration by 0.33% followed by Makhado local municipality with 0.11%. Musina local municipality is leading in terms of jobs transfer and new job opportunities as indicated in table 3.9 below. This should be of great concern for Collins Chabane Local Municipality to attract investors to develop institutions of higher learning, massive development for economic activities, improve tourism facilities and township establishments to enable people to migrate to CCLM for various activities. These will also assist in the municipal GDP.

CHAPTER 3: COMMUNITY NEEDS

3.1. STAKEHOLDER ENGAGEMENT AND CONSULTATION IN THE IDP PROCESS

Community and stakeholder participation in matters of local government is the cornerstone of democracy. Section 152 of the South African Constitution (Act 108 of 1996) put it succinctly that: “*the objects of local government includes, amongst others, the encouragement of involvement of community and community organisations in matters of local government*”.

Furthermore, the Local Government: Municipal Systems Act (Act 32 of 2000) (Sec 16) states that a Municipality must develop a culture of Municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose encourage, and create conditions for the local community to participate in the affairs of the Municipality, including in the preparation, implementation and review of its integrated development plan.

In order to give effect to the above legislative provisions, the Collins Chabane Local Municipality has adopted a Public Participation strategy that outlines the processes, mechanisms, and procedures for community and stakeholder participation. The participation of communities is driven through a Ward Committee System managed by the Public Participation Unit located in the Office of the Speaker and the IDP Representative Forum arranged through the Office of the Mayor.

Moreover, the Municipality's Public Participation process comprises of community meetings, cluster meetings, Mayoral Imbizo(s), Speakers Outreach programmes, chamber of business and commercial stakeholder's engagements and traditional leader's engagements. The Municipal IDP needs to take into consideration the views of the local community members and interest groups as expressed through various processes and forums.

3.2. EFFECTIVE COMMUNITY PARTICIPATION

It is the experience of Municipalities that Public Participation related to IDP mainly raises issues around the immediate living conditions of the community. Many of these issues raised by the communities are therefore not of a long term or strategic nature.

Table 3.1.: Dates for Community Based Planning and consultation of ward Committees, CDW, Councilors and communities

DATE	VENUE	WARDS
04-07 October 2022	Cluster Meetings	1-36

3.3. MUNICIPAL 10 KEY PRIORITY NEEDS

Table 3.2.: Municipal key priority needs

Priority No.	Priority Issue	Key Focus Area
1.	Water	Improve access to sustainable basic services
2.	Sanitation	Improve access to sustainable basic services

3.	Electricity	Improve access to sustainable basic services
4.	Human Settlement	Integrated spatial and human settlement
5.	Roads	Improve access to sustainable basic services
6.	Waste Management	Promote Community well- being and environmental welfare
7.	Community facilities	Promote Community well-being and environmental welfare
8.	Education	Improve governance and administration
9.	Health	Integrated spatial and human settlement
10.	Economic Growth and Development	Integrated local economy

3.4. COMMUNITY NEEDS SUMMARY CHART

A summary of community needs as collected during the public participation phase which was conducted virtually due to Covid 19. The chart below indicates the ward numbers and the priority issue. Water needs cuts across all the wards which show Collins Chabane Local Municipality still has water challenges that needs to be addressed. Sanitation is also a major challenge for service delivery which needs attention due to health hazard. Most roads at Collins Chabane Local Municipality needs attention. Electricity, Housing, and Education are also a priority. Refer to the Chart Below:

Table 3.3.: Community Needs Chat

COLLINS CHABANE LOCAL MUNICIPALITY COMMUNITY NEEDS																																					
Priority issues	Ward Numbers																																				
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	
Water	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Sanitation	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓		✓	✓	✓	✓	✓	✓	✓	✓		✓		✓	✓	✓	✓		✓	✓	
Education	✓		✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Electricity		✓	✓	✓	✓		✓				✓	✓			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Roads / Streets and bridges	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Community Services	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	✓		✓	✓	✓
Housing	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			✓	✓		✓	✓	✓	✓		✓	✓		✓	✓	✓	✓	✓	✓		✓		✓	✓
Health	✓				✓	✓				✓	✓			✓	✓	✓			✓	✓	✓	✓					✓							✓	✓	✓	✓
Economic Growth and	✓			✓	✓	✓		✓		✓		✓				✓	✓		✓	✓		✓	✓	✓	✓	✓	✓	✓			✓	✓	✓				✓

[illegible]

The tables below expand in details per ward the needs as expressed by each ward and stakeholders during the Public Participation processes. Traditional Leaders, Community Members, NGOs, Parastatals, and Sector Departments were invited to attend the Public meetings that were held. The following are community needs:

TABLE 3.4.: COMMUNITY NEEDS

WARD 1		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water reticulation and rehabilitation of pipeline	All villages
	Boreholes needed to be equipped along the road	All villages
	Need for water tank to deliver water	All villages
2. Sanitation	1000 toilets needed at all areas	All villages
3. Education	Shortage of classrooms at Akani High School and no toilets construction Khamayoni (no toilets) of primary school around	
	Marhorhwani Malali high, shortage of classroom, no toilets	
4. Roads & storm water	Blading of street	All villages
	Tar road from D3164	All villages
	Extension of ring road	All villages
5. Community facilities	Not available but construction of sports multipurpose is needed	All villages
	Building of a Library	All villages
6. Housing	500 houses to be electrified	All villages
	550 RDP houses needed	All villages
7. LED	5 Agricultural co-operative projects needed	All villages
8. Health facility	Health Centre to be constructed	All villages
9. Electricity	Need for street lights	All villages

WARD 2		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Boreholes needed: 3 at Ribungwani, 3 at Masakona, 3 at Sereni and at Thiofhi	Ribungwani, Masakona, Sereni and Thiofhi
	Need for extension of water pipes	
2. Sanitation	500 VIP toilets needed at Ribungwani	Ribungwani
	2000 VIP toilets needed at Masakona	Masakona
	200 VIP toilets needed at Sereni	Sereni
	20 VIP toilets at Thiofhi	Thiofhi
3. Electricity	Need for 5 high mast light Ribungwani, 4 at Masakona	Ribungwani Masakona
	Need for 5 high mast light Ribungwana, 4 at Masakona	Ribungani Masakona
	Electrification at the new stands of Matifuma, Masakona and Sereni	Matifuma, Masakona, Thiofhi and Sereni
	Need for street lights at Ribungwani and Masakona	Ribungwani and Masakona
4. Roads & storm water	Need for 15 culvert bridges at Ribungwani, 1 at Masakona, 3 at Sereni	Ribungwani Masakona Sereni
	Tarring of road from Masakona to Sereni	Masakona Sereni
	Ring road from Mahatlana to Masakona	Mahatlana and Masakona
	Culvert bridges needed at Ribungwani, 4 at Masakona, Thiofhi and also at Sereni	Ribungwani, Masakona, Thiofhi and Sereni
	Road to clinic needed	Ribungwani
	Regravelling of streets	All villages
5. Community facilities	Need for Sport facilities	Ribungwani, Masakona, Sereni
	Need for community hall	Ribungwana, Masakona and Sereni
	Need for Tribal Office	Masakona
	Need for library	Ribungwani, Masakona and Sereni
6. Housing	500 RDP houses needed at Ribungwani	Ribungwani
	Need for 500 RDP houses at Masakona	Masakona
	200 RDP houses needed at Sereni	Sereni

WARD 2		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	20 RDP houses needed at Thiofhi	Thiofhi

Ward 3		
Priority	Problem Statement	Affected Areas
1. Water	200.000 Litres Reservoir. 12 Boreholes to Be Equipped. Reticulation	Tiyani, Vatafika, Vayizamini, Nyagelani, Black Label, Bararoad, Shihimu And Manyunu.
2. Sanitation	600 Toilets Needed	Tiyani
2. Education	Vungela Primary School. (Shortage of Classes). 2 Blocks Built With Mud Bricks With Asbestos Roofing.	Tiyani
	Kulani Primary School. (Shortage of Classes). 2 Blocks Built With Mud Bricks.	Tiyani
3. Electricity	Mangulwani (Mahlori Section) Extension. Mdono (Black Label Section) Extension.	Tiyani
4. Roads & Storm Water	Pavement To Graveyards (02).	Tiyani
	Pavement To Royal Kraal (06).	Tiyani
	Road From Mahatlani To Tiyani To Be Tarred	Tiyani
	Re-Gravelling Of Internal Street.	Tiyani
	Bemuda Road It Is Incomplete	Tiyani
	Road From Tiyani To Mahatlani To Be Tarred.	Tiyani
	08 Small Bridges	Tiyani
5. Community Facilities	Community Hall Needed	Tiyani
	Community Library Needed	Tiyani
	Construction Of Department Of Justice & Correctional Service Which Was Approved 3 Years Back In Tiyani	Tiyani
6. Housing	RDP Houses Needed	Tiyani

Ward 3		
Priority	Problem Statement	Affected Areas
8.Transport	Taxi Rank Needed At Tiyani	Tiyani

WARD 4		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for water reticulation	All villages
	Need for 7 boreholes	Njakanjaka, Nwamatatani and Shivambu
	3 equipped boreholes at Njakanjaka show ground	Njakanjaka
	Cleaning of 4 reservoir	Njakanjaka and Mahatlani
	Jojo tanks	Nwamhandi, Shivambu and Njakanjaka
	Installation of new stands pipeline and repair of old pipes at all villages	All villages
2. Sanitation	Sewage system needed and public toilets	All villages
	2000 sanitation to all villages	All villages
	6 toilets needed at Bus Stop	
3. Education	10 new classrooms at Nwamhandi Primary School and Marholeni Secondary School	Nwanhandi and Marholeni
	Need for securing, ground-man and cleaners	
	Building of TVET (FET) College	
4. Electricity	300 households need electricity all extension all villages	All villages
	Street lights and high mast	All villages
	Electrification of new stands	All villages
	Free basic services to the poor of the poorest	
5. Roads & storm	Tarring of road at Tshirhengwani to Njakanjaka build it	Tshirhengwani and Njakanjaka

WARD 4		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
water	Tarring of Mahatlani to Tiyani	Mahatlani and Tiyani
	Tarring of road from Diza to Masia	Diza and Masia
	Tarring of Mahatlani to Waweni	Mahatlani to Waweni
	Mahatlani ring road	Mahatlani
	Nwamhandi ring road	Nwamhandi
	Grading of a all villages	All villages
	Need for storm water drainage	All villages
	Need for road signs and speed humps	All villages
	Regravelling at streets	All villages
	Culvert bridges	All villages
	Construction of 26 shelters at Bus Stop	
	Dozer for new stands	All villages
6.Community facilities	Sport facilities grading	All villages
	Community library needed all villages	All villages
	Graveyard need water line and toilets	Mahatlani and Njakanjaka
7. Housing	1500 new RDP Houses all villages	All villages
	To repair RDP Houses	All villages
9.LED	45 schemes need fencing	All villages
	Borehole needed and assist financially	All villages
	1 complex and spazashop, mart stores, build all villages	Njakanjaka and Mahatlani
	Need for Market Stalls and building of SMME's at Marholeni cross R578 road	All villages
	Fencing of agricultural scheme and boreholes	Njakanjaka and Mahatlani
	EPWP	All villages

WARD 4		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
10. Safety & security	Need for satellite police station	All villages
Community Services	Need for Home Affairs Offices	All villages
	Need for SASSA Offices	All villages
	Need for Post Office	All villages
	Need for municipal Offices	All villages
	Need for factories in all villages	All villages
	Satellite Police station	Njakanjaka
	Taxi rank	Njakanjaka
11. Health	Construction of a Clinic	Njakanjaka and Mahatlani
	To repair visiting point or renovation at Mahatlani and Njakanjaka	Mahatlani and Njakanjaka
12. Waste	Need for dumping site and provision of bins	Mahatlani and Njakanjaka and all villages

WARD 5		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Supply of water at all areas.	All villages
	All boreholes must be equipped	All villages
2. Sanitation	1000 toilets needed at all areas	All villages
3. Education	Upgrading of Xitachi and Njinga Primary School and need for laboratory centres	Xitachi and Njinga
	Construction of a new Primary School at Makhonya Section Villa (Land Already Provided)	Makhonya Section Villa
3. Electricity	520 household need electricity Xitachi and Makhonya	Xitachi and Makhonya section

WARD 5		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	section Villa	Villa
	Apollo lights at Mutsetweni ,Xihambanyisi, Mabondlongwa and Xitau	Mutsetweni,Xihambanyisi, Mabondlongwa and Xitachi
4.Roads & storm water	Mtsetweni ring road street lights	Mutsetweni
	Tarring of road from Gaza Spazashop to R578 road	All villages
	Construction of tarred road from Twanani Street to R578 road (Paving)	Mtwanami to Elim
	Ring road at Makhonya Section Villa	Makhonya Section Villa
	Need for speed humps at Diza and Tshirengwani crossing	Diza and Tshirengwani
	Bungeni to Chaveni road to be tarred	Bungeni and Chavani
	Small bridge at Mtsetweni, Xihambanyisi and Mabondlongwa	Mtsetweni, Xihambanyisi, Xitaci, Makhonya Section Villa and Mabondlongwa
5. Community facilities	Upgrading of Bungeni Stadium	Bungeni
	Construction of community hall at all areas	All villages
	Construction of Bungeni Community library and indoors sport centre at Old Mukhono Primary School at Mabodlongwe village	Bungeni (more 13 Sub-Villages)
	Need for an information board at Mtsetweni, Mabondlongwa, Shitaci and Xihambanyisi	Mtsetweni, Mabondlongwa, Shitaci and Xihambanyisi
	Support to Hlanganani community Radio Station.	Hlanaganani
6. Waste Management	Rixile Refuse Removal Transfer Station at Mabondlongwa	Mabondlongwa
7. Housing	800 RDP houses to be build and to finished unfinished RDP houses at all areas	All villages
	15 unfinished RDP houses since 2006 at Shitou and Mabondlongwa areas	Shitou and Mabondlongwa

WARD 5		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
8. LED	5 Revitalization of ale care group scheme at all villages	All villages
	Controlling of Sand and stone mining Bungeni, (Ritavi River)	Bungeni
	Revitalization of agricultural scheme at Mabondlongwa,Mtsetweni,Xitaci, Xihambenyisi	Mabondlongwa,Mtsetweni,Xitaci, Xihambenyisi
9. Health	Upgrading of Bungeni Health Centre and construction of Mtsetweni clinic	Bungeni and Mtsetweni

WARD 6		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Construction of reservoir	Hlananani and Nkuzana
	Borehole connection	Matsila, Njhakanjhaka and Dehoop
2. Sanitation	Building of toilets, sewerage system is no longer operating at Hlanganani area	Hlanganani
3. Education	Building of school, building of new block at Radzambo Secondary school and building of toilets at Gija primary	Hlanganani, Radzambo Sec School and Gija Primary
4. Roads	Tarred road to De Hoop clinic and open a link bridge that link to Matsila. Tarring of ring road at Nkuzana. Road opening of link road from Nkuzana to township	De Hoop, Matsila, kuzana, Njhakanjhaka and Hlanganani
5. Community facilities	Erection of sports facilities in all area and park at Nkuzana and unfinished sports center at Nkuzana and community Hall	De Hoop, Matsila, kuzana, Njhakanjhaka and Hlanganani
5. Housing	Need for 400 RDP houses	De Hoop, Matsila, kuzana, Njhakanjhaka and Hlanganani
6. LED	Construction of Mall and Dehoop Bridge	Nkuzana and Dehoop
7. Safety &	Satellite police station to be available at Hlanganani	Hlanganani

WARD 6		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
security	township	
8. Health	Health facilities needed at Hlanganani township and/or Nkuzana village	Matsila, Nkuzana, Njhakanjhaka and Hlanganani
9. Electricity	Electrification of 35 new stand extension	Matsila
	Electrification of 10 new stand	Dehoop
	Electrification of 55 new stands	Nkuzana
	Electrification of 10 stands	Njhakanjhaka
WARD 7		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Bulk water reticulation needed at all areas	All villages
Sanitation	1000 toilets need at all areas	All villages
2. Education	Building of classroom at Matsinisevhe, Mphagane Primary, Frank Primary and Maligana Secondary	
3. Electricity	Electrification of house holds	Mukhoru, Thenga and Magweni
4. Roads	Construction of Low Level Bridges	All villages
	Regravilling of internal streets	All villages
	Ring road from Extension to Mitshetweni ring road	Mitshetweni
5. Community facilities	Building of stadium at Misevhe	Misevhe
	Building of community hall at Misevhe	Misevhe
6. Housing	500 RDP houses need to be built at all areas	All villages
7. Sanitation	10 000 Sanitation	All villages
7. LED	Need for ATM	Usave

WARD 8		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water reticulation need	All villages
	Borehole needed	Vhangani, Tandavhalwe, Masia Tshikwarani, Mveledzhiso, Ramauba and Masia Tshiphuseni
2. Sanitation	Water reticulation need	All villages
3. Education	Renovation of classrooms at all schools	All villages
4. Electricity	Electrification Households and of new extensions	Mveledziso ext, Tshiphuseni Khekhedi, Vhangani and Masia Tshikwarani, Ramauba, Mathothwe, .
5. Roads & storm water	Opening of New Streets	Mveledzo, Ramauba, Tshiphuseni Khekhedi, Masia Tandavhalwe, Msia Tshikwani, Vhangani and Mathothwe.
	Upgrading of streets and gravelling needed at all areas.	All villages
	Tarring of road from Thenga to Masia post office to Tribal office	Thenga, Masia to Tribal office
	Regravelling of road and maintenance	Mugwathondo
	Paving	All villages
6. Community facilities	Grading of the sports ground need at all areas	All villages
	Hall need at all areas	All villages
	Library, clinic need at all areas	
	Fencing of graveyards in all villages	
	Sport ground maintenance in all villages	
	Fencing of graveyards in all villages	
7. Housing	RDP need at all areas	All villages
	Revitalization of agricultural projects	All villages

WARD 6		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
8. LED	Business skill need at our business forum	

WARD 9		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for water reticulation Boreholes (10) at Kurhuleni and (4) at Vyeboom Need for water reticulation	Kurhuleni and New stand Kurhuleni and Vyeboom Vyeboom and Vuwani Ext 2
2. Sanitation	200 toilets needed 400 toilets	All villages All villages
3. Sewerage	Sewerage at Vuwani Town Block D and Block E Renovation of sewerage Renovation of sewerage pond	Vuwani Block D and E Vuwani Vuwani
4. Education	Renovation of classrooms at Kurhuleni Primary School Construction of a Secondary, TVET College and modern toilets at Nandoni Primary school	Kurhuleni Vuwani
5. Electricity	Electrification of extension at new stands Street light Street lights and electrification of extension at new stand	Kurhuleni Vuwani Vyeboom A,B,C and D
	High Mast Lights	All villages
6. Roads & storm water	Need for tar road from Kurhuleni to Masia	Kurhula and Masia
	Regravelling of road and storm water at all villages	Kurhuleni New Stands
	Tarring of road to Kurhuleni clinic	Kurhuleni
	Tarring of street from Vuwani – Tshivhulana	Vuwani – Tshimbupfe
	Tarring of streets at Vuwani town (20km)	Vuwani
	Tarring of road from Vuwani to Ngwenkulu	Vuwani and Ngwekhulu
7. Community facilities	Community Library	Kurhuleni
	Need for community hall and tribal offices are needed at Kurhuleni village	
	Sports ground maintenance	All villages
	Completion of Vuwani stadium	Vuwani
	Construction of Swimming Pool at Vuwani Town	Vuwani
8. Housing	400 RDP Houses are needed	All villages
9. LED	Revitalization of agricultural projects	Kurhuleni
10. Health	Construction of a Health Centre at Vuwani	Vuwani

WARD 10		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water reticulation and new water reticulation	Majosi and Nwa-Matatani
	Construction of reservoir	
	Upgrading of 5 boreholes	Majosi and Nwamatatani
2. Sanitation	Need for 400 toilets	Nwa-Matatani and majosi
3. Education	Construction of laboratory and 24 classrooms at Nwa-Matatani for Msengi Secondary School	Khomanani high school
4. Electricity	High mast lights installation	Majosi
	Street lights between Majosi Pfanomo and Nkuna kraal	Majosi
5. Roads & storm water	Grading of streets and construction of 8 small bridges	All villages
	Construction of bridge to Sundani at Nwa-Matatani	Sundani and Matatani
	Calvert Bridge to Majosi Graveyard	Majosi and nwa matatani
	Tarring of road to Majosi clinic	Majosi
	Speed humps between Majosi bar lounge and Khapakhapa primary	majosi
	Construction of road from Giyani road to Majosi clinic	Majosi
6. Community facilities	Construction of community hall	Nwa-Matatani
	Construction of Library	
	Construction of a multi-purpose centre	Majosi and Nwa-Matatani
	Upgrading of post office	Majosi
	Funding of ICT centre	
7. Health services	Funding of clinic	Nwa-Matatani
	Upgrading of Marseilles clinic to be a Health care centre	
8. Housing	200 RDP house needed	Majosi and Nwa-Matatani

WARD 9		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Demarcation of residential sites	All villages
9.LED	Revamp agricultural scheme and funding	Majosi and Nwa-Matatani
	Funding for stone crusher project	
	Funding of roof sheet machine project	Majosi
	Funding of toilet roll project	Nwa-Matatani
10. facilities	Building community hall	majosi
11. Safety & security	Majosi satellite police station must be opened 24 hours	Majosi

WARD 11		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Water	Construction of reservoir at Makhasa	Makhasa
	Boreholes to be electrification and water reticulation on all area	All villages
2. Sanitation	Toilets needs in all areas	All villages
3. Electricity	Electrification of new stands	Davhana (Balanganani), Nngwekhulu Bofulamato (Tsiawelo)
	Electrification of new extensions	Balanganani and Bofulamato
4. Roads & storm water	Tarred road needs at all areas	All villages
	Regravelling	All villegs
	Ring road paving	Davhana-Balanganani, Nngwekhulu and Madobi
	Road from Majosi to Madobi to be tarred	Majosi and Madobi
	Road from Makhasa to Madobi via Sundani to be tarred	Makhasa, Sundani and Madobi
	Construction of Balanganani ring road estimated 4km	Balanganani

WARD 11		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Culvert Bridge	Bofulamato
5. Community facilities	Multipurpose Sports Centre for all sports in all areas	All villages
	Community hall needs at all areas	All villages
	Shopping complex in all areas	All villages
	Fencing of Graveyard	All villages
	Construction of community hall at Balanganani	All villages
6. Housing	RDP needs at all areas	All villages
7. Health services	Clinic needs at all areas	All villages
8. LED	1 Manufacturing Bricks	Balanganani Village
	Tourism: Balanganani Village	
9. Education	Refurbishment of Davhana Secondary School	Davhana Village

WARD 12		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Borehole connection fixing and maintenance bulk water reticulation in all areas	All villages
	05 borehole needs at all areas emergency in Thondoni and Ramaligela	
2. Sanitation	VIP toilets 150 at Mabidi and Malonga	Mabidi, Malonga, Thondoni, Hanani, Ramaligela, Mianzwi, Mavhulani, Tshilindi, Mutheiwana
	VIP Toilets Thondoni -40, Hanani – 40, Ramaligela – 40 Mianzwi-40	
	Toilets at Hanani, Thondoni, Ramaligela, Mianzwi, Mavhalani, Tshilindi, Mutheiwana.	Hanani, Thondoni, Ramaligela, Mianzwi, Mavhalani, Tshilindi, Mutheiwana
3. Education	Refurbishment of Matodzi Secondary School	Matodzi
	Tshimbupfe secondary school – 16 classes	Tshimbupfe

WARD 12		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Tshitambamunwe primary school – 8 classes	Tshitambamunwe
4. Electricity	Electrification of new extensions of households	Mabidi and Hanani
	Street lights	Hanani and Mavhulana
5. Roads & storm water	Tarring of D3753 Road that links Majosi to Thavhani Mall via Tswana	Majosi, Tswana
	Tarring D3746 and D3634 from Malonga to Vyeboom via Ngwekhulu	Malonga, Vyeboom and Ngwekhulu
	Tarring of road Malonga-Hanani-tshimbupfe to Manavhela	Malonga, Hanani, Tshimbupfe and Manavhela
	Road to Majosi – Davhana to Tshimbupfe	Majosi, Davhana and Tshimbupfe
	Tarring of street from Vuwani – Tshivhulana – Ezintavheni (Mutheiwana) to tshimbupfe	Vuwani, Tshivhulana, Ezintavheni (Mutheiwana) and Tshimbupfe
	Tshitambamunwe primary – small bridge	Tshitambamunwe
	Small bridges	Mavhulani, Mianzwi, Ramaligela and Mabidi villages
	Need of ring road	Malonga, Mianzwi and Mabidi
	Kettle dipp	Mabidi
6. Water	Mutheiwana and Mavhulana water reticulation	Mutheiwana and Mavhulana
6. Community facilities	Establishment of sports facilities	Malonga and Mabidi
	Fencing of Hanani Graveyard	Hanani
	To establish of 1 hall at Mabidi village	Mabidi
	Thondoni graveyard	Thondoni
	Community library	Mabidi, Mavhulana and Malonga
	Fencing of all graveyards and police satellite	Mabidi

WARD 12		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Construction of administration offices at Tshimbupfe traditional council	Tshimbupfe
7. Houses	RDP Houses Thondoni -30, Hanani – 10, Ramaligela – 5, Mianzwi-15 Mavhulani-30, Mutheiwana - 75	Thondoni, Hanani, Ramaligela, Mianzwi, Mavhulani, Tshilindi and Mutheiwana
	RDP houses at Hanani, Thondoni, Ramaligela, Mianzwi, Mavhalani, Tshilindi, Mutheiwana	Hanani, Thondoni, Ramaligela, Mianzwi, Mavhalani, Tshilindi and Mutheiwana
	200 RDP in all villages	All villages
9. LED	08 SMME funding in all areas	All villages
	Fencing of graveyards all villages	All villages

WARD 13		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
Water	Construction of reservoir	Machele Village
	Enlargement of reservoir	Mapimele
	Water reticulation	All villages
	Renovation of dams	
2. Education	Construction of primary school at Bokoro	Bokoro
3. Electricity	High mast lights needed	All villages
	Electrification of new extensions	All villages
4. Roads & storm water	Tarring of road at Salani, Mapimele, Machele to Mbhalati ring road	Salani, Mapimele, Machele to Mbhalati
	Tarring of road from Mbhalati to Xihusani to Muswane	Mbhalati to Xihosani to Muswane
	Regravelling of internal streets	All villages

WARD 13		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
5. Health services	Need for mobile clinic	Machele
	Construction of clinic	Mbhalati

WARD 14		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water Reticulation	All villages
2. Sanitation	VIP Toilets needed Mutheiwana -100, Tshilindi- 50, Tshivhulana – 50, Manavhela – 50, Tshitungulwane – 100, Tshilaphala – 50 and Muzaifera- 100	Mutheiwana, Tshilindi, Tshivhulana, Manavhela, Tshitungulwane, Tshilaphala and Muzaifera
Electricity	Electrification of household	All villages
	Need for street lights	All villages
	Free Basic Services	All villages
3. Education	Upgrade of additional classes and upgrade of administration block: 12 Mugoidwa, 12-Mutheiwana, 08-Ratshikwekwete, 08- Edward, 12- Tshiawelo, 08-Siwadawada and 08 Nwelule	Tshilindili, Mutheiwana, Muzaifera, Tshitungulwane, Manavhela and Tshilaphala Tshilaphala
4. Roads & storm water	Tshilindi to Mutheiwana and Edward Mphemphu Bridge	Mutheiwana and Tshilindi
	Mutheiwana to Sigwavhulimu School	Mutheiwana
	Tshivhulana Zone 1-4	Tshivhulana
	Muziafera to Manavhela	Muziafela and Manavhela
	Tshitungulwane	Tshitungulwane
	Upgrading of D3778 road from Malonga to Manavhela	Malonga and Manavhela
	Upgrading of streets (Zintabeni to Tshivhulana), (Tshivhulana main street),(Ratshikwekwete vai Muzaifera to Manavhela), (Tshilaphala)	Zintabeni, Tshivhulana, Tshivhulana, Ratshikwekwete, Muzaifera, Manavhela and

WARD 14		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
		Tshilaphala
Health	Need for clinic	Tshivhulana
	Need for guardroom at Manavhela Clinic	Manavhela
	24 hour service at Tshimbupfe Clinic	Tshimbupfe
	Home Based Care Centre	Tshilindi
Housing	RDP Houses at: 40- Tshilindi, 75- Mutheiwana, 50- Tshilaphala, 100- Muziafere, 50- Tshitungulwane and 30- Manavhela	Tshilindili, Mutheiwana, Muzaifera, Tshitungulwane, Manavhela and Tshilaphala
Community Facilities	Upgrading of Playing grounds	All villages
	Community Hall	Mutheiwana, Tshilindi and Manavhela
	Graveyard	Mutheiwana-Tshilindi, Tshilaphala
	Library	Mutheiwana-Tshilindi
	Day care centre	Mutheiwana
LED	SMME funding and helping them grow to upper grades	Mutheiwana-Tshilindi
	Agriculture	Mutheiwana - Tshilindi

WARD 15		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water reticulation	Muswani
	Water reticulation (Extensions) all villages	All villages
	Cleaning of dam	Muswani
2. Sanitation	Sanitation all villages	All villages
3. Education	Rebuilding of Nhombelani primary school	Nhombelani
	New Primary school – Xihosana	Xihosana
4. Electricity	High mast all villages	All villages
	Electricity (Extensions) all villages	All villages

WARD 15		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Electrification of households	All villages
5. Roads & storm water	Road from Mudavula- Mulamula-Dumela-Xigamani to Mphambo to be tarred	Mudavula- Mulamula-Dumela-Xigamani and Mphambo
	Road from Mbalati to Muswane to be tarred	Mbalati and Muswane
	Xihosana road to be tarred	Xihosana
	Road from Xihosani to Gumbani to be tarred	Xihosani and Gumbani
	New road from Xihosana to Hanani	Xihosana and Hanani
	New road from Xihosana to Tlangelani clinic	Xihosana and Tlangelani
	Regravelling of internal streets – all villages	All villages
	Construction of culvert's – all villages	All villages
	Dozer for new stands	All villages
6. Community facilities	Installation of WI-FI in all schools	All villages
	Community hall – Dumela	Dumela
	Bush Clearing	Muswane, Xihosana and Nhombelani
	Fencing of graveyard	Xihosana
7. Housing	RDP houses all villages - Xihosana, Dumela, Muswane, Nhombela	Xihosana, Dumela, Muswane, Nhombela
8. LED	Shalumuka and Dumela Agricultural projects to be supported	Shalumuka and Dumela
9. Health Services	Construction of clinic – Muswane, Xihosana and Nhombelani	Muswane, Xihosana and Nhombelani

WARD 16		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Construction of the reservoir to cater for Mulamula villages	All villages
	Boreholes needed at all villages and street tap	
	Need for boreholes	
	Installation of a pressure pump	
	Need for reservoir at Mulamula	Mulamula
	Need for water tank to deliver water at Gumbani and Mulamula	Gumbani and Mulamul
2. Sanitation	Construction of toilets	All villages
3. Education	Refurbishment of Photani and Chanyela School	Photani and Chanyela
	Construction of Sports Centre at all Schools in All villages	All villages
	Renovation of Hlawulekani Primary School	Gumani
	Additional classes at Khatisa High School	Gumbani
4. Electricity	Need for high mast lights	All villages
	Need for street lights	
	Electrification of new extension	All villages
5. Roads & storm water	Tarring of D3640 road from Mudabula to Mphambo	Mudabula and Mphambo
	Tarring of D3164 road	
	Tarring of road from Mulamula to Gumbani	Mulamula and Gumbani
	Need for extension of ring road	
	Mukhomi ring road	Mukhomi
	Mulamula Ring road	Mulamula
	Ring road at Gumbani	Gumbani

WARD 16		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Regravelling of internal streets	All villages
	Culvert from Dingidingi crossing to Mahlefunye and Photani	Dingidingi, Mahlefunye and Photani
	Culvert from old stand to connect D3640 road via Mulamula	Mulamula
	Culvert Bridges	All villages
6. Community facilities	Library need to complement career exhibition	All villages
	Sports facility with high mast at Mukhomi	Mukhomi
	Installation of Wi-Fi in all schools	All villages
	Multi-Purpose centre at Gumbani	Gumbani
	Community Hall at Mulamula	Mulamula
	Community Project Centre	All villages
7. Parks and Recreation	Need for recreation centre	Gumbani
8. Agriculture	Funding for Agriculture Schemes	All villages
9. Housing	Construction of RDP Houses all villages	All villages
10. LED	Support on Local brickyards	All villages
	Agricultural support needed	
	Development of land at Mulamula which the chief is ready to give off	Mulamula
	Need for poultry project	All villages

WARD 17		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water reticulation and construction of reservoir	Shigamani Ext 1
	Bulk water supply	All villages
	Installation of water pumps at all the drilled boreholes	All villages
	Maintenance of boreholes and steel tanks	Mahonisi
2. Sanitation	Construction of VIP toilets, 425 at Mphambo and 400 at Shigamani	Mphambo, Shigamani and Mahonisi Village
	Upgrading of RDP Toilets at Mahonisi Ville	Mahonisi Ville
3. Education	Construction of admin block a Shigamani High School	Shigamani
4. Health	Construction of Clinics	Shigamani and Mahonisi Village
	Renovation of Mphambo health centre	Mphambo
5. Electricity	Highmast light	All villages
	Electrification of Extensions	All Villages.
	Electrification of Rikaka	Mphambo (Rikaka)
	Establishment of Solar Energy Farm (Green energy)	Mphambo
6. Roads & storm water	Tarring of road D3640 from Mphambo to Mdavula	Mphambo and Mdavula
	Regravelling of internal street	All villages
	Gravelling of Shangoni Road	Mphambo
	Closing of Dongas and Construction of Storm Water Drainage in all villages	All villages
	Gravelling of Ellof Street Masingi Joseph to Gezani Mjimu	
	Gravelling of Sasekani Street from Majosi to Cedric Nghonyama	
	Gravelling of Phola Street Nwamarhungani to Xitlhangoma	

WARD 17		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Construction of ring road	All villages
	Gravelling of Full Gospel street to Bukuta	
7. Community facilities	Building of community hall	All villages
	Construction of Traditional Council Office	Mphambo
8. Housing	Construction of RDP House	All Villages
	Need for sanitation	All villages
9.LED	Establishment of solar energy farm	Mphambo
	Establishment of Irrigation scheme at Mphambo (Hluvukani Cooperative)	Mphambo
10. Spatial Planning	Need for title deeds	Mahonisi Ville

WARD 18		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Water	Water Reticulation	All villages
2.Roads & storm	Hasani Dakari need opening of streets in the new sites.	Hasani Dakari
	Construction of Bridge connecting Hasani Dakari Village and Phaphazela Village	Hasani Dakari Village and Phaphazela Village
	2,5 km ring road pavement	Phaphazela
	Regravelling of Ring Roads	All villages
	Culvert bridge and storm water drainage	All villages
3.Electricity	Electrification of new stands	All villages
	Need for street lights	All villages
4.Community	Phaphazela village need a community hall	Phaphazela

WARD 18		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
facilities		

WARD 19		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Extension of reservoir	Dovheni
	Boreholes connections	Tovhowani Khakhanwa Dovheni Thondoni
2. Sanitation	Building of 800 toilets	All ward 19 villages
3. Education	Building of new block Johannes Ramavhoya, building of new block at Khakhanwa primary school and building of block at Dididi primary	Khakhanwa and Dididi
4. Electricity	Electrifying of 110 new stand extension	Makovha
	Electrifying of 280 new stand extension	Dididi
	Electrifying of 55 new stand extension	Tshitomboni
	Electrifying of 20 new stand extension	Khakhanwa
	Need of street light	All villages
5. Roads & storm water	Tarring of ring road from Thondoni high mast light via Mulenzhe clinic to Mulenzhe satellite and link to Mulenzhe primary school clinic.	Thondoni (Mulenzhe)
	Tarring of ring road D-road via internal to D-road Bus pick-up point via Musanda Ramabulana, Khakhanwa primary to D-road	Tshitomboni Vhulatahevhe & Khakhanwa
	Culverts	3 Thondoni, 2 Tshitomboni, 4 Dovheni and 3 Tovhowani
	Need for bridge	Khakhanwa
6. Community facilities	Erection of sports facilities in all area and	All ward 19 villages
	Community Hall	Mulenzhe
	Community stadium	Mulenzhe
	Fencing of graveyard	All villages

WARD 19		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
7. Health services	Health facilities needed	Tshitomboni
8. Housing	Need of 800 RDP houses	All ward 19 villages
9. LED	Construction of Nandoni golf estate	Thondoni(Mulenzhe)
10. Agriculture	Funding of local projects	All villages

WARD 20		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water reticulation	Jimmy Jones, Makumeke & Mavambe
	Need for reservoir	Jimmy Jones
	Need for bulk water supply	Jimmy Jones
	Need for borehole refurbishment	Jimmy Jones, Makumeke & Mavambe
2. Sanitation	Need for VIP toilets	Jimmy Jones, Makumeke & Mavambe
	Need for septic tank	Makumeke & Mavambe
3. Education	Need for Primary School	Jimmy Jones
	Renovation of old Primary School	
	Renovation of Mavambe Primary School	Mavambe
	Renovation of Shirilele High School	
4. Electricity	Need for street lights	Mavambe, Makumeke and Jimmy Jones
	Electrification of New Stand	Mavambe, Makumele and Jimmy Jones
5. Roads & storm	Main road from Mavambe to Jimmy Jones to be tarred	Jimmy Jones

WARD 20		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
water	Gravelling of all streets	
	Mavambe ring road from highlanders to Makumeke car wash	Mavambe
	Gravelling of all streets	
	Need for culvert 40 bridges	Mavambe
	Need for 3 culvert bridges	Jimmy Jones
	Tarring from Makumeke car wash to Gandlani	Makumeke
6.Community facilities	Need for community hall	Mavambe, Jimmy Jones and Makumeke
7.Health services	Need for clinic	Jimmy Jones and Makumeke
8.Housing	Need for 700 RDP Houses	Mavambe
	Need for 500 Houses	Jimmy Jones
	Need for 300 Houses	Makumeke

WARD 21		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Water	Need for water reticulation	Masheleng vill, Gandlanani, Mafanele and Jerome
	Need for construction of reservoir and connection of New reservoir to all villages	Mafenele, Gandlanani and Jerome
	Refurbishment of old boreholes	Gandlanani, Jerome
	Refurbishment of old pipes	Jerome and Malamulele section A
	Refurbishment of sewer	Malamulele Section A

WARD 21		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
2.Sanitation	Need for VIP toilets	All villages
3.Education	Need for primary school	Mafanele,
	Library and computer centre	Malamulele Section A
4.Electricity	Electrification of households EXT.	Gandlanani and Jerome and Jerome
	Street lights	All villages
	380 new stand need electricity	Jerome
5.Roads & storm water	Tarring of road from Jerome	Mavambe and Roadhuis
	Tarring of road from Jerome	Jerome and Makumeke
	Construction of new road from Gandlanani to Roadhuis	Gandlanani
	Need for a bridge from Mafanele to Gandlanani	Mafanele and Gandlanani
	Need for regravelling and cleaning of streets	All villages
	Culvert bridges also the one crossing the Nwanedi river to graveyard	All villages
	Speed hump	Malamulele Section A
	Need for paving 2,5 km	Magada to Musengi street
	Need for blading of streets	All villages
6.Community facilities	Upgrading of a community crèche	Gandlanani,Jerome,mafanele,mas heleni vill and Malamulele section A
	Cleaning of sports ground	All villages
	Need for upgrading of park Phase 2	Malamulele Section A
	Need for community hall	All villages
	Need for indoor sport centre Soccer, Tennis, Netball and Volleyball)	Malamulele section A

WARD 21		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
7. Health services	Need for a clinic	Gandlanani
8. Housing	Need for RDP houses	All villages
9.LED	Funding of cooperatives	All villages Jerome Disability Projects, Jerome Orphanage and fencing of grave yard.
10. Spatial Planning	Need for formalization of informal settlements	Jerome Proclamations of grazing land

WARD 22		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Water	Water reticulation	All Villages
	Bulk water supply	All Villages
	Refurbishment of boreholes	All Villages
2.Roads & storm water	Pipe culverts	All villages
	Tarring of Nyavani to Makhasa Road (Makhasa to Nyavani- Makhsa to Greenfarm- Roadhuis R81 entering Roadhuis- Gandlanani to Water Ourification Plant.	Nyavani to Makhasa
	Upgrading of roads	All villages
3.Electricity	Electrification of extensions	All Villages
	High masts	All Villages
	Construction of library	All Villages
	Construction of community hall	All Villages
5. Housing	1600 RDP Houses	All villages

WARD 22		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
6. Sanitations	VIP Toilets	All Villages
9. Health	Construction of clinic	All villages
WARD 23		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for bulk water supply	Mabandla village and extensions
	Need for water reticulation	Malamulele B extension, Mabandla and all extensions
	Water reticulation and construction of reservoir	Madonsi village
	Fixing of borehole	Mabandla and Madonsi
	Rehabilitation of dam	Madonsi Village
	Need for reservoir	Section C and D, and Mabandla
2. Sanitation	Need for sewer	Mabandla and Malamulele B and D Extension
	Maintenance of sewer pipes at Section B-Goodhope and Mountain View	Section B-Goodhope, Mountain View Section B and Section C
	VIP toilets	Madonsi Village
3. Education	Need for relocation of Malamulele High	Malamulele
	Need for primary school	Mabandla and section D
	Need for primary school	Malamulele B extension
4. Electricity	Constriction of High mast lights and maintenance	Malamulele B, B2, Section D, Mabandla, B-Newlook, Mountain view and Section C Zone 5.
	Street Lights	Madonsi village
	Electrification of extensions	Madonsi Village Mabandla

WARD 22		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
		B extension
5. Roads & storm water	Tarring of internal streets and maintenance	Malamulele D, Mabandla, B-Newlook and Section C zone 1 and 5 including Mountain view at Ngwenya Street.
	Drainage upgrade at Hlekani Street	Malamulele
	Need for installation of speed humps on the road from Maluks to Malamulele Hospital robots (4 way stop)	
	Speed Humps on the Collins Chabane Drive, Nhlalala street at Section C zone 5	
	Tarring of ring road	Madonsi village
6. LED	Foreign National business for the local circulation of money in the jurisdiction	Malamulele
	Need for a Cost Centre	Malamulele Section D
	Re opening of mine Madonsi gold mine and Fumani gold mine	MadonsiVillage
	Funding of small projects	Madonsi Village
	Heritage Park at Madonsi	Madonsi
7. Housing	RDP Houses needed	Madonsi Village and Mavandla
8. Spatial Planning	Need for formalisation and demarcation of sites for both residential and business purposes on the extended site in B and D Extensions and Mabandla	Malamulele and Mabandla
	Need for demarcation of sites and allocation of empty sites (30) at section C and Madonsi	Malamulele and Madonsi
	Need for the Development of By-Law for vacant stands development and penalties in and around town for revenue collection	All villages
	Need for the development and maintenance of public	Section B and D Malamulele

WARD 22		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	parks	
	Need for industrial site (Business area)	Madonsi and Malamulele
10. Waste Management	Collection of waste at all Sections	All villages
	Cleaning of all illegal dumping site including the closed street at Section C	All villages
11. Environmental Management	Debushing of unattended areas Between Goodhope and Newlook section B, Mountain view and Zone 5 section C, Hospital Road to EEP Mhinga	Between Goodhope and Newlook section B, Mountain view and Zone 5 section C, Hospital Road to EEP Mhinga
12. Community Facilities	Need for Community Hall	Malamulele and Madonsi

WARD 24		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Refurbishment of borehole	Dinga and Menele
	Need for boreholes	All villages
	Maintenance of reservoir	Dinga and Manele
	Construction of reservoir	Xithlelani
	Refurbish of dam	Xithlelani
	Water reticulation for 2 developed extensions with 800 households.	All villages
2. Sanitation	250 VIP toilets (Dinga), 200 Manele and 200 (Xithlelani)	Dinga, Manele and Xithlelani
	Recycling and sewing	
3. Education	Renovation of Khanani Primary	Menele

WARD 24		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
4. Electricity	650 households and Electrification of new extensions	Xitlhelani, Dinga and Manele
5. Roads & storm water	Regravelling of main streets in all villages	All villages
	Ring road from four-ways park inside the village and back to D4 Road	Manele
	Opening of streets at new extensions	Xitlhelani and Dinga
	Upgrading D of road from Xitlhelani passing through Dinga to D3647 road.	Xitlhelani and Dinga
	Upgrading of bridge on D3647 road at Mleledi stream	Dinga
	Upgrading of road D3647 to Tarred road from R81 to D4 road.	Dinga and Manele
6. Community facilities	Upgrading of sports ground	All villages
	Community hall	All villages
	Renovation of showground	Manele
	Need for Library	
	Need for old age homes	
7. Housing	150 RDP houses (Dinga), 150 RDP Houses (Manele), 350 RDP houses (Xitlhelani)	All villages
8. LED	Market Stalls Xitlhelani	Xitlhelani

WARD 25		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water reticulation and construction of reservoir at all villages	All villages

WARD 25		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Rehabilitating of old dam in three villages	
2.Sanitation	690 toilet needed in all areas	All villages
3. Education	Building of Secondary school at Muchipisi	Muchipisi and Halahala
4. Electricity	Electrification of New Stands at Muchipisi, Mapapila and Halalala	Matsakali
5. Roads & storm water	Street Grading	All villages
	Construction of a Ring Road	Muchipisi, Mapapila and Halahala
6. Community facilities	Upgrading of sports field and Construction of stadium at Matsakali	Matsakali
	Construction of hall in all villages	All village
	Community Modular Library at Matsakali	Matsakali
7. Housing	900 RDP houses needed in all villages	All villages
	900 VIP Toilets	All villages
8. LED	Construction of shopping complex at Matsakali	Matsakali
	EPWP needed	Muchipisi, Mapapila, Matsakali
	Opening of Gold Mine	Muchipisi
9. Health	Construction of Clinic	Muchipisi, Mapapila and Halahala
10. Sports	Upgrading of Sport fields	All villages

WARD 26		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Roads & storm water	Gravelling of all internal streets	All villages
	Ring road	

WARD 26		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
2. Community facilities	Community hall	
	Fencing of Graveyard	
	Need for Library	
3. LED	Employment needed	
4. Water	Water reticulation at all villages	Mphakati, Xigalo and Tshikonelo Mauluma
	Refurbishment of boreholes	
	Construction of reservoir	Xigalo, Mphakati
5. Housing	RDP Houses: 600 Xigalo, 600 Mphakati, 600 Tshikonelo	Xigalo, Mphakati, Tshikonelo
6. Sanitation	Sanitation VIP Toilets: 300 Xigalo, 300 Mphakati, 300 Tshikonelo	Xigalo, Mphakati and Tshikonelo
7. Education	Fencing of schools	All villages
	Refurbishment of classrooms	All schools
	Need for school at Tshikonelo and Tshamedzhi	Tshikonelo and Tshamedzhi
8. Electricity	Electrification of extensions	All villages
	High mast lights	All villages
9. Roads & storm water	Pipe culvert	All villages
	Upgrading of roads	All villages
	Culvert Bridges	Tshikonelo, Xigalo and Mphakati
10. Health	Need for Clinic	Mphakati
11. Sport	Construction of sport facility	All villages

WARD 27		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS

WARD 27		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water reticulation at all villages and new extension	All villages
	Refurbishment of boreholes	All villages
	Bulk water supply	All villages
2. Sanitation	160 VIP Toilets	All villages
	300 VIP toilets	All villages
	250 VIP toilets	All villages
	Need for VIP toilets	All villages
	VIP toilets	All schools
3. Education	Fencing of school	All villages
	Refurbishment of classrooms	All schools
	Need for secondary school	Phaweni Village
4. Electricity	Electrification of extensions	All villages
	High mast lights	All villages
5. Roads & storm water	Tarring of road D3666 to R524	Tshikonelo
	Bridges	All villages
	Pipe Culvert	All villages
	Tarring of Nyavane to Makhasa Road	Nyavane and Makhasa
	Tarring of road from Mphakati to Tshikonelo	Mphakati and Tshikonelo
	Tarring of road from Mangena to Xikundu	Mangena and Xikundu
	Tarring of road from Hlengani to Mangena	Hlengani and Mangena
	Tarring of road from Phaweni to Mangena	Phaweni and Mangena
	Upgrading of road	All villages
	Ring road from Hlengani, Manghena and Phaweni	Hlengani, Manghena and Phaweni

WARD 27		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
6. Community facilities	Recreation centre	All villages
	Construction of Library	All villages
	Construction of community hall	All villages
7. Health services	Construction of Clinic	All villages
8. LED	Construction of shopping mall	All villages
	Crop farming	Phaweni and Nyavani
	Brick making Cooperative	All villages
9. Housing	200 RDP houses	Nyavani
	500 RDP houses	Tshikonelo
	400 RDP house	Hlengani
	Need for RDP house at	Phaweni and Mangena

WARD 28		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water reticulation	Xifaxani, Magomani, Gonani and Saseleman B
2. Education	Need for Technical Secondary School	Xifaxani
3. Electricity	Electrification of 100 houses	Gonani
	Xifaxani village 500 units	Xifaxani
	Magomani village 400 units	Magomani
	Erection of street lights	All villages
4. Roads & storm	Need for access road and regravelling at all villages	All villages

WARD 28		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
water	Ring road	Saselemani B, Gonani, Xifaxani and Magomani
5. Community facilities	Upgrading of sports field	Xifaxani and Gonani
	Construction of hall	Xifaxani
6. Housing	RDP needed	All villages
7. LED	Crop farming, stock farming needs financial assistance	All villages
	Brick making cooperative	
8. Sanitation	Saselemani B 1000	Saselamani B
	Magomani 300	Magomani
	Xifaxani 400	Xifaxani
	Gonani 40	Gonani

WARD 29		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water reticulation	Nghezimani, Nkovani, Nkavele and Phugwana
	Construction of reservoir	Nkavele , Phugwana and Nkovani
2. Sanitation	Need for VIP toilets	Nghezimani, Nkovani, Nkavele and Phugwana
3. Education	Renovation of schools and building of new secondary school at Nkovani	Nkovani and Phugwana
4. Community Facilities	Fencing of Grave Yard	Nkavele
	Construction of Community Hall	All Villages
	Construction Health Centre	Nkavele

WARD 29		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
5. Electricity	Need for electricity	Phugwana & Nkavele
6. Roads & storm water	Nkavele bridge to the Grave yard	Nkavele
	Ring road at Nghezimani village and Nkavele	Nghezimani and Nkavele
	Regravelling of street	All village
	Upgrading of road from Hlengani Junction to Nghezimani and Nkovani	Nghezimani and Nkovani
	Construction of Culvert bridge at Nghezimani (Ginyeni Road)	Nghezimani
6. Housing	Shortages of RDP houses	All Villages

WARD 30		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water reticulation project/ second phase at Maphophe and Saselamani	Maphophe, Ximixoni and Saselamani
	Rehabilitation of old dam in Maphophe village	Maphophe
2. Sanitation	Toilets & sewer and construction of VIP toilets at Maphophe village 1500 – Saselamani and 500 - Ximixoni	Maphophe Saselamani and Ximixoni
	Construction Toilets needed at Saselamani CBD	Saselamani CBD
3. Education	Renovation of Maphophe primary at Maphophe	Maphophe
	Refurbishment of classes at Mahlohlwane Primary School	Saselamani
	Construction of classes at Ximixoni Primary School	Ximixoni
4. Electricity	Electrification of new stand Maphophe and Saselamani and Ximixoni	All villages
	Installation of Street lights	All villages
5. Roads & storm water	Tarring or construction of access ring road and humps at Saselamani Village	Saselamani
	Regravelling of Internal streets	All Villages
	Rehabilitation of degraded land	All Villages
6. Community facilities	Upgrading of Sports grounds at Maphophe, Saselamani and Ximixoni	Maphophe, Saselamani & Ximixoni
	Construction of Community hall at Maphophe & Saselamani	Maphophe & Saselamani

WARD 30		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Fencing of grave yard	Saselamani
	Establishment of Health Facilities and State of Art High School	Saselamani
	Home Base care funding and training in all areas	Saselamani
7. Housing	Construction of RDP houses, Maphophe Saselamani & Ximixoni	All Villages
8. LED	Food security programme and water harvesting and Construction of dam Reconstruction of old dam in Maphophe	Maphophe
	Hotel & Lodge at Maphophe	Maphophe

WARD 31		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Upgrading of Mhinga Water purification plant	Mhinga zone 3
	Water reticulation	Botsoleni
	Refurbishment of existing borehole	All Villages
2. Sanitation	Refurbishment of Sewage reticulation & Sewage Ponds at Mhinga Ville	Mhinga Ville
	Provision of VIP Toilets	Mhinga zone 2,3 & Botsoleni
3. Electricity	Installation of Street lights	All villages
	Electrification of newly established stands Botsoleni , Mhinga Zone 2 & Mhinga Zone 3	Botsoleni, Mhinga Zone 2 & Mhinga 3
4. Roads & storm water	Regravelling of D3862 road from R524	Botsoleni
	Construction of Small Bridges	Mhinga Ville Zone 2, Zone 3, and Botsoleni
	Regravelling of internal street	9 street per village
	Ring road connections of two villages	Mhinga Ville to Zone 3 & 2
	Opening of internal streets	All new stands
5. Education	Building of new classrooms	Ripambeta High, Rhangani & Sundhuza
6. Housing	600 Houses needed,	Mhinga Zone 2(250), Mhinga Zone 3(200) Botsoleni (150)
7. Community Facilities	Building of sport centre	Mhinga Zone 2, and Botsoleni
	Building of community hall	All villages
	Fencing of Graveyard	Mhinga zone 2, Botsoleni and mhinga ville
8. LED	Construction of Irrigation system for irrigation schemes	Tshivirikani, Xatumbu and Malwele.
	Establishment of Mhinga Town	Mhinga Area

	Support of projects and co-operation	Mhinga adopt river and Vusaseki multipurpose co-operation.
	Building of market	4 ways next to corner 18 and old Mhinga market
9. Health facilities	Refurbishment and upgrading of Mhinga clinic to be health centre Establishment mobile point	Mhinga clinic Botsoleni
WARD 32		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water reticulation	All villages
2. Sanitation	Construction of VIP Toilets Mhinga Zone 1, at Josefa and Matiyani	All villages
3. Education	Renovation of Mashakadzi , Matiyani & Nkhavi Primary Schools at Josefa , Matiyani & Mhinga Zone 1	Josefa and Matiyani
	Establishment of wildlife college next to Punda maria Gate	Matiyani – Josefa
4. Electricity	Electrification of new extension	All villages
	Street lights	All villages
5. Roads & storm water	Tarring or construction of access ring road at Josefa to Matiyani	Josefa and Matiyani
	Construction of Culverts and regravelling of internal streets	All Villages
	Construction of Mhinga Zone 1 ring road	Mhinga Zone 1
	Rehabilitation of degraded land	All Villages
6. Community facilities		
	Construction of community hall	Josefa and Matiyani
	Fencing of graveyard	All Villages
	Home base care funding and training	All villages
	Construction of Sport Facility between Josefa & Matiyani	Josefa – Matiyani
7. Housing	RDP Houses needed	All villages
8. LED	Construction of Market Stalls next to Punda Maria Gate	Matiyani & Josefa
	Approval of business site for a hotel in a land next to Kruger National park	Matiyani & Josefa
	Hotel and Lodge at Josefa and Matiyani	Josefa and Matiyani
	Opening of Crusher Stone At Josefa	Mhinga Zone 1 Josefa & Matiyani
	Fencing of crop field	All Villages
9. Environmental Management	Feasibility and Environmental Impact Assessment (E.IA) Study to develop a game lodge and a conference centre	

	Develop and Geological Report and an Environment Impact Assessment, for the Mhinga Stone Crusher Project	
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WARD 33		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water reticulation and Provision of stand pipes at Makuleke, Hlungwani & Mabiligwe / Qaza	Mabiligwe/ Qaza Makuleke and Hlungwani
	Boreholes needed, 1 at Makahlule, 3 at Makuleke, 1 at Hlungwani.	Mabiligwe / Qaza , Makuleke and Hlungwani
	Bulk water supply and boreholes	All Villages
2. Sanitation	VIP toilets needed, Mabiligwe , Makuleke,Hlungwani	Makuleke, Hlungwani & Mabiligwe
3. Education	Construction of secondary schools	Hlungwani, and Mabiligwe
	Renovation of classrooms at Makuleke and Hlungwani	Makuleke & Hlungwani
4. Electricity	Electrification of extension	Makuleke & Hlungwani
	Maintenance of street lights	Makuleke and Mabiligwe
5. Roads & storm water	Regravelling of road	All villages
	Construction of Bridge and ring road with culvert	Makuleke and Hlungwani
	Construction of Ring road	Makuleke and Hlungwani
	Tarring of road at Hlungwani to Saselamani	Hlungwani and Saselamani
6. Health services	Construction of clinic	Mabiligwe
	Renovation of nurses homes	Makuleke and Hlungwani
7. Housing	Construction of RDP at Makuleke, Hlungwani and Mabiligwe	Makuleke, Hlungwani and Mabiligwe
	Provision of funds and tractors for Makuleke Irrigation	Makuleke

WARD 34		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	200 reticulation street taps	Makahlule and Mashobye
	250 stand pipes, 7 boreholes at Mashobye and 2 for Makahlule	Makhubele and Mashobye
	200 street taps, 3 boreholes.	Nghomunghomu
2. Education	Construction of ten (10) classrooms.	Makahlule
	Renovation of Ntlhaveni High School.	
	Construction of ten (10) classrooms	Nghomunghomu
3. Electricity	300 Electrification of new extensions of households	Mkhubele

WARD 34		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	100 Electrification of new extensions of households	Nghomunghomu
4. Roads & storm water	Ring road from intersection – Makahlule Clinic, Makahlule Primary School and Graveyard.	Makahlule
	Ringroad, 4 stormwater and regravelling.	Nghomunghomu, Bevhula, Makahlule, Makhubele and Mashobye
	5 storm water	Nghomunghomu
5. Community facilities	Community Hall and Fencing of Graveyard	Makahlule
	Taxi Rank	Bevhula
6. Health services	Renovation of Makahlule Clinic Nurses Home.	Makhubele
	Renovation of Ntlhaveni C Clinic.	
	Construction of Clinic.	Bevhula, Nghomunghomu and Mashobye
7. LED	Construction of Irrigation Dams.	Makahlule
	Construction of Dam.	Nghomunghomu and Mashobye
	Streetlights.	Nghomunghomu
8. Spatial Planning	Funding of buffer zone project	Bevhula and Mashobye
9. Housing	300 RDP houses	Bevhula, Makahlule and Mashobye
	300 RDP houses	Bevhula, Makahlule and Mashobye
	300 RDP houses	Bevhula, Nghomunghomu and Mashobye
10. sanitation	200 toilets	Bevhula, Makahlule and Mashobye
	300 toilets	Bevhula, Makahlule and Mashobye
	200 toilets	Bevhula, Nghomunghomu and Mashobye

WARD 35		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Provision of bulk water, reticulation and connection of incomplete pipe lines	All villages
2. Sanitation	500 toilets is needed at different villages	All villages
3. Electricity	Electrification of new stand at Mabayeni, Lombard, Peninghotsa and Govhu	Mabayeni, Lombard, Peninghotsa, Magona, Merwe & Govhu
	Electrification of new stands	All villages
4. Roads & storm water	Provision of bridges and regravelling of roads and street at all villages	All villages

WARD 35		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Culverts in all villages	All villages
	Construction of ring road	All Villages
5. Community facilities	Provision of sports field at all villages	All villages
	Construction of hall at all villages	All villages
	Provision of farming and irrigation scheme	All villages
	Provision of funding the existing projects	All Villages
	Support SMME business	All Villages
	Construction of library in all villages	All Villages
6. Health services	All Villages	All Villages
7. Housing	RDP houses needed at 6 villages	All Villages

WARD 36		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Construction of bulk water supply from Malamulele to Plange reservoir	Malamulele, Jilongo , Plange, Muhunguti , Mtititi & Altein
	Water reticulation	All villages
	Drilling of new borehole and refurbishment of old ones	
	Disconnection of illegal water connections	
	Construction of new reservoirs and upgrading new ones	
	Construction of dam in the adjacent Shingwedzi river to be the source of Mtititi RWS (Purification water plan)	Mtititi and Shingwedzi
2. Sanitation	Sewer system is required at Mtititi Town	Mtititi
	Sewer system at Mtititi town	
	1020 VIP toilets required	
3. Education	Construction of Primary School at Mtititi Town	Mtititi
	Scholar transport required	
4. Electricity	Electrification of Jilongo village	All villages
	Electrification at all extensions	
	High mast lights at all villages	
5. Roads & storm water	Ring road (Fumani Gold Mine via Lombard to Mabayeni village)	Mabayeni
	Access road (Fumani day care (Altein) to Shangoni gate (KNP)	Altein
	Speed humps at Jilongo village (D4 road)	Jilongo
	Upgrading of Shingwedzi river bridge at Altein village	Altein

WARD 36		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Completion of two Bemuda roads: Bevhula village to Fumani Gold mine (20km) Shingwedzi river (Altein to Mninginisi Block 2 (5km))	Bevhula, Altein and Mninginisi
	Blading and regravelling of streets	All villages
6. Community facilities	Development of victim empowerment centre	Jilongo
	Home based care centers	Muhunguti and Town
	Disability Centre	Plange
	Youth Centre for skills development	Jilongo
	Libraries	Muhunguti & Town
	Community halls	Altein and Jilongo
	Upgrading of sports grounds	All villages
7. Health services	Mtititi Clinic be upgraded into health center to pave way for establishment of clinic in the other villages	Mtititi
8. Housing	RDP Houses	Altein, Jilongo, Muhunguti and Plange
9. Transport	Taxi rank required at Plange or Altein	Plange and Altein
10. LED	Development of rural mall or shopping complex between Altein and Mtititi	Altein and Mtititi
	Poultry, crop farming production centre	
	Upgrading of cell phones networks	Altein village
	Establishment of poverty alleviation projects	All villages
	Need for irrigation scheme	All villages
	Fencing of arable land for dry land farming	
	Upgrade of REDLINE fence to prevent foot and mouth disease spread	
	Opening of Fum`ani Goldmine Mtititi	Mtititi
	Opening of Osprey Gold mine	
	Opening of Shangoni Gate (into KNP)	
	Establishment of an Eco-tourism centre along Shingwedzi river next to Shangoni Gate	Shingwedzi
11. Waste management and parks	Establishment of waste transfer station at the ward	All villages

CHAPTER 4: SPATIAL RATIONALE

This section outlines how the municipality strives to integrate issues of planning and community development. According to Section 26 of the Municipal Systems Act (MSA) the Municipal Spatial Development Framework (MSDF) must be aligned to the IDP. All other spatial plans must be aligned with the MSDF. Therefore, no spatial plan of the municipality may contradict the MSDF or the IDP. Section 35(2) of the MSA, indicates that a spatial development framework contained in the Integrated Development Plan prevails over a plan defined in section 1 of the Physical Planning Act, 1991 (Act No. 125 of 1991). Section 1 of the Physical Planning Act defines 'plan' as a national plan, a regional development plan, a regional development plan, a regional structure plan or an urban structure plan.

This section gives an overview of the spatial analysis of the Collins Chabane Local Municipal area. The Municipal council of the Collins Chabane Local Municipality adopted its second Municipal Spatial Development Framework (MSDF) in August 2021 and Land Use Scheme (LUS) in August 2018 which is aligned to the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) (SPLUMA).

The spatial analysis exercise provides a visual picture of the existing spatial pattern (nodes, networks and areas) that has emerged in the Municipal area. This analysis serves to describe the Municipal area in spatial terms and understand how space is utilized in the Municipality. It also looks at settlement patterns and growth points (nodes), population concentration areas, land claims and their socio-economic implications. All these aspects have a bearing on future land usage, infrastructure investment, establishment of sustainable human settlements, public transport and local economic development.

4.1. SPATIAL RATIONALE

The Spatial Rationale gives an overview of the settlement hierarchy based on the classification of settlements, in terms of town or village. Table 4.1 and Figure 10 below gives an overview of the spatial rationale of Collins Chabane Local Municipality area.

Table 4.1.: Hierarchy of Settlements

HIERARCHY	TYPE	CHARACTERISTICS	AREA
FIRST ORDER SETTLEMENT	Provincial Growth Point	• Very well positioned along the National and Provincial movement network. • Function as high order service canter • Have relatively large local populations.	Malamulele
	District Growth Point	• Large rural clusters with small economic bases. • Accessible via the Provincial road network.	Saselamani
	Municipal Growth Point	• Large rural clusters with small economic bases. • Accessible via the Provincial road network.	Vuwani and Hlanganani
SECOND ORDER SETTLEMENT	Population Concentration Points	• Towns/villages or group of villages located close to each other and have substantial number of people located in these villages.	Tiyani, Mahatlani, Majosi, Ribungwani, Bungeni and Mavambe, Vyeboom

THIRD ORDER SETTLEMENT	Local Service Points	- Situated in the midst of a high number of small scattered villages. - Focus needs to be on community infrastructure.	Mukhomi, Xikundu, Olifantshoek, Tshimbupfe A & B; Mulenzhe, Mtiti, Mphambo, Mhinga, Magona and Gumbani.
FOURTH ORDER SETTLEMENTS	Village Service Areas		All Other Villages

Source: CCLM SDF, 2021

4.1.1. SETTLEMENT PATTERNS

CCLM has approximately 193 villages and 2 Informal Settlements. There are only 2 proclaimed townships namely Malamulele and Vuwani and also 5 RDP Townships. In terms of the surveyed settlements a total of 80 settlements have General Plans.

Type	Total Number
Proclaimed Township(S)	2 – Malamulele & Vuwani
RDP Settlements	5- Mhinga, Saselamani, Mtiti, Mahonisi And Hlanganani
Informal Settlements	2- Rhulani & Xiparapureni
Villages	193
Total	201

4.1.2. SPATIAL FEATURES

- ❖ Unstructured land development resulting in a distorted spatial pattern (un-proclaimed areas)
- ❖ Increase in unplanned human settlements.
- ❖ Unsecure land tenure (Malamulele B Ext 1 & 2; Malamulele D Ext 1, 2 & 3)
- ❖ Land invasions in Malamulele and Vuwani
- ❖ Unregistered Municipal properties.
- ❖ Illegal Land Uses (Malamulele and Vuwani)

4.1.2.1. SPATIAL PLANNING CURRENT PROJECTS

Collins Chabane Local Municipality is having a good working relations with Traditional Authorities within the jurisdiction. This is in line with the implementation of SPLUMA and its regulations. This close relation with Traditional Authorities assisted in coming with projects such ranging from Formalization, Demarcation of Sites and Township Establishments:

PROJECT NAME	NODAL POINT	NUMBER OF ERVEN	NAME OF TRADITIONAL COUNCIL
Formalization & Proclamation: Mavandla	Malamulele	2000	Madonsi Traditional Council
Township Establishment: Majosi	Hlanganani	2000	Khomanani Traditional Council

Formalization & Proclamation: Saselamani	Saselamani	2000	Shikundu Traditional Council
Demarcation of Sites: Matiyani Village	Saselamani	300	Mhinga Traditional Council
Demarcation of Sites: Botsoleni Village	Saselamani	500	Mhinga Traditional Council
Demarcation of Sites: Maorani Village	Malamulele	200	Tshikonelo Traditional Council
Demarcation of Site: Kutame Village	Malamulele	200	Tshikonelo Traditional Council
Demarcation of Site: Vuswayi Village	Malamulele	500	Madonsi Traditional Council

4.1.3. SPATIAL DEVELOPMENT FRAMEWORK (SDF)

The Collins Chabane Local Municipality has adopted its second **SDF in 2021** following all the processes that are prescribed in terms of law. It was approved in terms of the Municipal Systems Act, 2000 (Act 32 of 2000) and serves as a guide to decision making in development and land use planning. This section therefore outlines the spatial vision, analysis, strategic framework and desired spatial pattern of the Collins Chabane Local Municipality.

Chapter 4 of the Spatial Planning and Land Use Management Act (Act 16 of 2013) requires each Municipality to prepare a spatial development framework that will, amongst others, guide planning and development decisions across all sectors of government. It must also interpret and represent the spatial development vision of the responsible sphere of government and competent authority which is informed by a long term spatial development vision statement and plan. Section 26 of the Municipal Systems Act (Act 32 of 2000), as amended, also dictates that a Municipality's integrated development plan must reflect a spatial development framework which must include the provision of basic guidelines for the land use management system.

A Municipal Spatial Development Framework (MSDF) is a long-term (10-20 year) development framework which articulates the vision, goals and objectives of the Municipality spatially through strategies designed to address physical, social and economic shortcomings. It co-ordinates the spatial implications of all strategic sector plans of a Municipality. An MSDF is also one of the core components of a Municipal IDP and gives physical effect to the vision, goals and objectives of the Municipal Integrated Development Plan (IDP).

The primary aims and objectives of the SDF

To create a spatially based policy framework whereby change, needs and growth in the Collins Chabane Local Municipal area are to be managed positively to the benefit of everyone. It focuses on how land should be used within the broader context of protecting the existing values of the Collins Chabane Local Municipal area i.e. tourism destination, rich historical and cultural areas.

- ❖ To improve the functioning of the local urban and rural, as well as the natural environmental systems.
- ❖ Identification of local opportunities for future urban/ rural development, and natural environmental conservation, and make recommendations as to where and how development of the open space system should be managed.
- ❖ To establish strategies and policies to achieve the desired spatial form i.e. movement and linkage systems, open space system, activity system, overall land use pattern etc.

4.1.3.1. Nodes

The CCLM SDF aligns to 4 of the 2015-2020 Limpopo Development Plan (LDP) strategic objectives which are aligned with the Medium-Term Strategic Framework. The strategic objectives include ensuring inclusive growth, decent work and sustainable livelihoods, investment in economic and social infrastructure (improve access to quality education and healthcare); rural development, food security and land reform; cohesive and sustainable communities; and sustainable resource management and use. Within these strategic objective the LDP 2015-2020 designed 4 key pillars of intervention which includes:

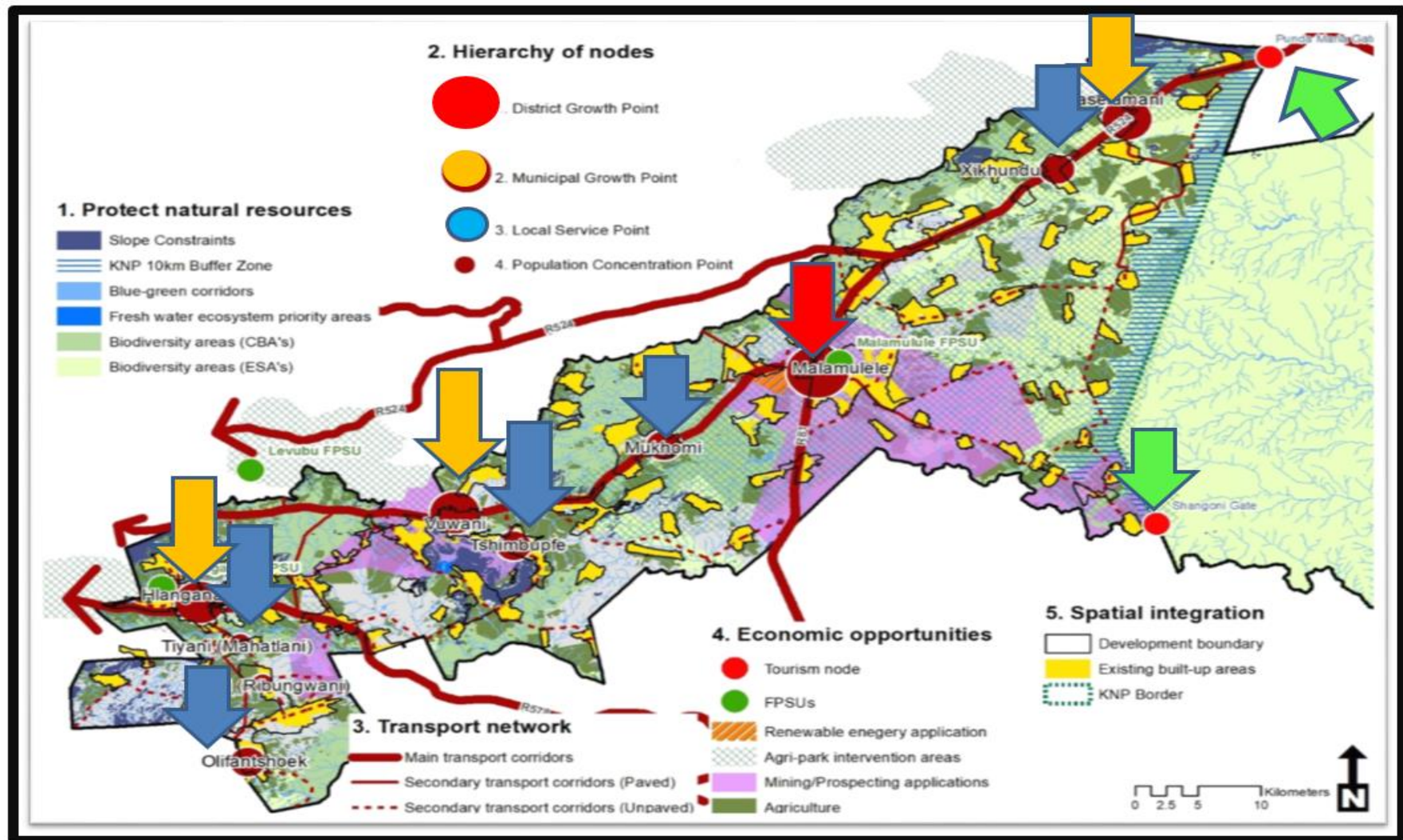
- ❖ Economic development and transformation
- ❖ Infrastructure development
- ❖ Building developmental state
- ❖ Social Cohesion and transformation.

The CCLM SDF acknowledges that equal financial investment within these 4 pillars and across the entire Municipality will not be financially viable nor sustainable. For this reason, it sets out a nodal hierarchy which will inform investment. This spatial rational introduces establishment of Nodal Points within the Municipality. The SDF has identified Nodal Points that are Provincial Growth Points; District Growth Points, Municipal Growth Points, Local Service Points and Population Concentration Points. The SDF has identified core areas comprising of four Municipal Nodes namely: Malamulele; Saselamani; Hlanganani/ Nkuzana and Vuwani. These Nodes are located along roads/development corridors and within which to concentrate development. It is proposed that development should be focused within these nodes so that they become places where services are rendered at a central point to communities.

Furthermore, the SDF identifies Population Concentration Points which act as economic feeders to the identified Nodal Points. It is proposed that in these area investments should focus on social facilities in order to increase accessibility to social facilities and effective public transport systems. The identified areas are Mhinga, Mavambe, Mphambo, Xikundu, Mtititi, Mulenzhe, Bungeni, Mukhomi, Magona, Nkuzana and Gumbani.

Mukhomi, Tshimbupfe and Olifantshoek have been identified as Local Service Points whereby the SDF proposes that social services need to be consolidated in these areas to effectively serve the extensive surrounding rural communities. The focus on these areas should therefore be on community infrastructure and not necessarily economic infrastructure.

Figure 3. Hierarchy of Nodes



Source: CCLM SDF, 2018

4.1.3.2. Corridors

In terms of improving access to these nodes, the SDF identified several priority networks which are critical for movement; distribution of goods and services; and connectivity. These road networks are critical to connecting local nodes and the Municipality as well as connecting the other municipalities for the efficient movement of goods and services throughout the Municipality.

The SDF identifies several corridors which are of great significant to the Municipality. These corridors include the R578 (between Makhado and Giyani), R81 (Between Giyani and Malamulele), D4 (between Vuwani and Malamulele) and the R524 (between Punda Maria and Thohoyandou) which are main transport corridors that provide access to the different major areas in the Municipality.

These main corridors need to be prioritized for maintenance by SANRAL/RAL. Other identified corridors include secondary roads which provide links between nodes and villages which are mostly District roads which should be prioritized for tarring (if gravel) as well as maintenance to improve public transport facilities and flow of passengers through the Municipality.

The SDF also proposes that the road linking Malamulele to Altein should be prioritized as it could become a very important tourism corridor with the establishment of the proposed Shangani Gate and Tourism Node.

4.2. LAND USE COMPOSITION AND MANAGEMENT TOOLS –LUS/GIS

CCLM has adopted a Land Use Scheme (LUS) which it is a planning tool that allows or restricts certain types of land uses to certain geographic areas in accordance with the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013). The Collins Chabane Local Municipality Council adopted its first Land Use Scheme in 2018 which is operational and will be due for review after 5 years (2023).

A Geographic Information System (GIS) assist with information regarding land development and upgrading. The Municipality has therefore developed its GIS programme however does not have the human capital to operate the system.

4.2.1. Spatial Planning Policies and By-Laws

The municipality has developed and adopted the following by-laws:

NAME	ADOPTED BY COUNCIL	STATUS
Spatial Planning And Land Use Management By-law	2019	Being Implemented
Land Disposal Policy	2020	Being Implemented
Spatial Development Framework	2021	Being Implemented
Land Use Scheme	2018	Under Review
Human Settlement Strategy	2019	Being Implemented
Led Strategy	2019	Being Implemented
Libra	2019	Being Implemented
Street Trading By-law	2018	Being Implemented
Advertising And Billboards By-law,	2018	Being Implemented
Noise Control By-law	2018	Being Implemented

Hardware Storage Of Goods By-laws	2018	Being Implemented
Place Of Public Worship By-law	2018	Being Implemented
Tuck Shops By-laws	2018	Being Implemented

4.2.2. Implementation of SPLUMA

i. The Spatial Planning and Land Use Management Act No. 16 of 2013 was enacted by the State in August 2013 as a result the following Acts were repealed:

- Removal of Restrictions Act No.84 of 1967
- Physical Planning No 88 of 1967
- Physical Planning No 125 of 1991
- Development Facilitation Act No.67 of 1995
- Less Formal Township Establishment

ii. **The objectives of the SPLUMA are:**

- To promote greater consistency and uniformity in the application procedures and decision making by authorities for land user decisions and development applications
- For the establishment of Municipal Planning Tribunals (MPT)
- To provide for a framework for policies, principles norms and standards for spatial planning and land use management
- To address past spatial and regulatory imbalances

iii. **General principles of SPLUMA**

SPLUMA puts forward a set of principles to influence spatial planning, land use management and land development. It also provides for National and Regional Spatial Development Frameworks as well as provincial and municipal spatial development frameworks, implying that a package of plans will be undertaken from national to municipal level to direct land use management, while providing for uniform regulation of land use management throughout South Africa.

The general principles endorsed by this Act is that Spatial Planning, Land Use Management (SPLUM) and land development must promote and enhance Spatial Justice, Spatial Sustainability; Efficiency; Spatial Resilience, and Good Administration.

iv. **Municipal Planning Tribunal and Appeals Tribunal**

The Collins Chabane Local Municipality has established its Municipality Planning Tribunal (MPT) and Appeals Tribunal in terms of the relevant sections of SPLUMA. The MPT consists of 5 external members and 3 internal members. Furthermore, the appeals tribunal consists of 5 external members and 3 internal members. The term of office of these members is 5 years and was established in August 2018.

4.2.2. Spatial Analysis

The spatial challenges experienced by the Municipality such as scattered settlements have become too costly to provide services. The apartheid spatial pattern is still evident with sprawling rural villages situated in traditional authority areas located far from employment opportunities, thus presenting a transport cost problem for workers. State-owned land is mostly in the custodianship of Traditional Councils with a large percentage of land held under leasehold and Permission to Occupy. Because of this, land ownership is regarded as insecure, which in turn acts as a hurdle to land development. The high-level Strength, Weakness and Opportunities of the Collins Chabane Local Municipality are summarized in the table below.

Table 4.2.: Spatial SWOT Analysis

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Functional Municipal Planning Tribunal (MPT)	Municipality unable to service sites that are being developed. (Water & Sanitation)	Traditional Leaders/Authorities willing to work with the Municipality in terms of Land Development.	Land Invasion
Spatial Planning and Land Use Management (SPLUMA) By-laws, SDF and Land Policies in place	Land parcels still registered in the name of Thulamela and Makhado Local Municipality.	The Minister of Agriculture, Land Reform and Rural Development willing to donate land to the Municipality for development.	Insecure Land Tenure
Capable human capital to deal with land use management.	GIS not fully functional resulting in delays in updating information relating to land use management and development.	Private Developers willing to work with the Municipality to develop Integrated Human Settlements. E.g. Masingita Group of Companies and Nandoni Golf Estate.	Litigation against the municipality regarding invaded land resulting in development being delayed.
Municipal Programmes are in place to deal with unplanned human settlements (demarcation of sites).	Land Parcels not registered at the Deeds office (no ownership)	Agencies such as DBSA willing to work/support the municipality for the development of Integrated Human Settlements.	

4.3. ELEMENTS THAT INFLUENCED THE SPATIAL FORM OF COLLINS CHABANE LOCAL MUNICIPALITY AREA

4.3.1. Past Political Ideologies

Apartheid planning resulted in disperse spatial pattern. This created a distorted spatial structure and lead to inefficiencies and backlogs in service provision.

4.3.2. Tribal Authority Areas

Dispersed settlements developed with no order. Ad hoc and unsustainable service and infrastructure development occurred. The apartheid residential is still very much evident with sprawling rural villages situated in traditional authority areas located far away from employment opportunities, thus become too costly for people to travel to their working places

4.3.3. Land Ownership

State- owned land is mostly under the custodianship of Traditional Authorities. Large percentage of land is held under leasehold title and Permission to Occupy. Because of this, land ownership is regarded as insecure, which in turn acts as a hurdle to land development.

4.3.4. Major Roads

Collins Chabane Local Municipality has development corridors that link to the Municipal Nodal Points such as the D4 from N1, Vleifontein, Elim, Vuwani, Malamulele until Shangoni Gate- Kruger National Park, Thohoyandou to Malamulele- Along Road R524 north from Thohoyandou and turn right to R81 to Malamulele Basani to Saselamani - Along Road R524, Malamulele to Giant reefs- Along a gravel road south east from Malamulele up to Giant Reefs and Malamulele to Giyani - Along Road R81

4.4. INTEGRATED AND SUSTAINABLE HUMAN SETTLEMENT

Human settlement development is a mandate of The Department, Corporative Governance Human Settlement and Traditional Affairs (CoGHSTA), the Municipality's role is only to facilitate. According to Stats' Community Survey 2016, the number of households in Collins Chabane Municipal area is 91936. The number of households always increase as the population increase.

4.4.1. Human Settlement Types

Collins Chabane Local Municipality has achieved notable quantitative success in housing delivery, but this has also perpetuated undesirable settlement form. CCLM being a rural municipality has low-density, mono-functional and predominantly low income residential areas on the periphery of the municipality with limited related economic opportunity. However, a good picture is painted through the types of Human Settlements and dwelling units within the jurisdiction of the municipality.

4.4.2. Household Trends

The figure below shows that 58% of households are headed by females and only 42 % are male headed. This is mostly due to male migration to urban areas for job opportunities, high male death rate than women, life expectancy and some due to the lack of responsibility resulting in high number of women headed households.

Figure 4.1.: Household Trends

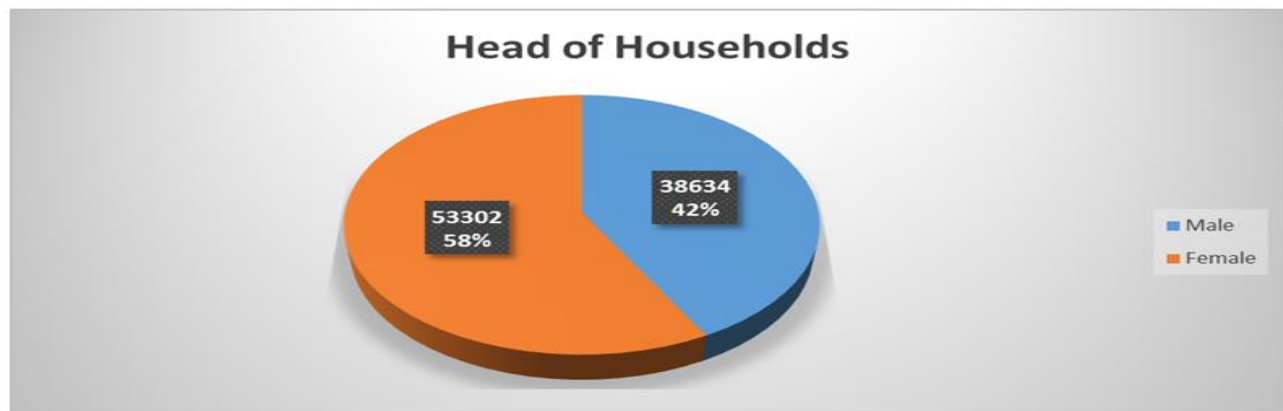


Table 4.3.: Types of dwelling units

The table further indicates that the majority of people in Collins Chabane Local Municipality area resides in “formal dwelling, brick structures”

Main Dwelling that household lives in	Number
Formal dwelling/house or brick/concrete block structure on a stand	69952
Traditional dwelling/hut/structure made of traditional mater	16521
Flat or apartment In a block of flats	61
Cluster houses in complex	237

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Townhouse (semi-detached house in a complex)	1162
Semi-detached house	194
Formal dwelling/house/flat/room in backyard	1926
Informal dwelling/shack in backyard	389
Informal dwelling/shack not in backyard (e.g. in an informal settlement)	67
Room/flat let on a property or larger dwelling/servants quart	68
Other	1359
Total	91936

Collins Chabane Local Municipality housing backlog is estimated at 213. However, there the allocation for 2021/22 financial year was 202 housing units still to be constructed for 2021/22 financial year.

FINANCIAL YEAR	ALLOCATION	COMPLETED	NOT COMPLETED
2015/2016			
2016/2017			
2017/2018	407	407	
2018/2019	478	477	4
2019/2020	570	570	
2020/2021	80	73	7
2021/2022	202	0	202
Total	1737	1527	213

4.4.3. Building Inspection

The Collins Chabane Local Municipality Housing and Building Control Unit is in charge of Building Inspections. The following legislative requirements are used by the Unit on a daily basis in the application and enforcement of the Act on National Building Regulations and Building Standards (Act 103 of 1977) as well as in the evaluation and approval of building plans, demolition and other applications in terms of the following:

- ❖ The National Building Regulations Act (Act 103 of 1977).
- ❖ Architects Act (Act 35 of 1970).
- ❖ Collins Chabane Land Use Scheme, 2019.

Core Function of building Inspections sub-unit

i. Services provided by building Inspections sub-unit include the following:

- ❖ Building plan evaluation and approval
- ❖ Minor works permit approval (for work such as swimming pools, small 'Wendy' houses)
- ❖ Extension of the validity of an approved building plan
- ❖ Temporary structures permits
- ❖ Demolitions permits

- ❖ Copies of approved building plans

ii. In additions, other responsibilities are:

- ❖ Building Inspection during the construction period
- ❖ Issuing of Occupation Certificates
- ❖ General enforcement of building Regulations
- ❖ Investigation and resolving building complaints, contraventions and illegal building work
- ❖ Maintaining statistics on building construction activities

4.5. SPATIAL RATIONALE CHALLENGES

Table 4.4.: Spatial rationale challenges

CHALLENGES
Backlog in the provision of RDP houses
Lack of individual tittle deeds (Malamulele and Vuwani) townships.
Unapproved developments.
Prioritization of housing beneficiaries.
Record management of the Building Plans
Electronic Filling and submission of the Building Plans

CHAPTER 5: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

5.1. WATER AND SANITATION PROVISION

The RSA, Constitution of 1996, guarantees the rights to a basic access to water and a basic sanitation service that is affordable. Strategic framework for water service define basic water supply as provision of basic water supply facilities, the sustainable operation of facilities and the communication of good water use, hygiene and related practices. Water should be available for at least 350 days per year and not interrupted more than 48 consecutive hours per incident. Basic supply facility is defined as the infrastructure necessary to supply 25 liters of portable water per person per day supplied within 200 meters of a household and with a minimum flow of 10 liters per minute i.e. in case of communal water points or 6000 liters of portable water supplied per formal connection per month in case of yard and household connection.

5.1.1. WATER AND SANITATION AUTHORITY

Vhembe District Municipality is the Provider and water Service Authority (WSA). Vhembe District is responsible for bulk water supply and sanitation infrastructure. The District purchases bulk raw water from the department of Water Affairs, then process or clean the water for reticulation. The goal of Vhembe District Municipality WSA is to supply every household with an adequate and reliable water supply and to manage the water supply services in an affordable, equitable and sustainable manner.

There is a huge water and sanitation backlog at CCLM. A large number of households have access to water; however, challenges of upgrading, resource extension, operation and maintenance as well as refurbishment needs are immense. Infrastructure upgrading and refurbishment and reticulations remains major problems.

5.1.2. WATER CATCHMENT SOURCES IN THE DISTRICT

The Province's water resources are obtained from 4 Water Management Areas (WMAs), namely: The Limpopo, Olifants, Luvuvhu-Letaba and Crocodile West Marico WMAs. In terms of water resources, Nandoni and Vondo RWS falls within the Luvuvhu/Letaba water catchment area which spans across Vhembe and Mopani District Municipalities. The sources of water in the District are from dams, weirs and boreholes: the 12 dams are Nandoni, Albasin, Vondo, Nzhelele, Luphephe, Nwanedi, Tshakhuma, Mutshedzi, Capethorn, Damani, Cross and Tshirovha dam. 3 weirs are Mutale, Khalavha and Magoloi weir.

5.1.3. MAIN SOURCE FOR DRINKING WATER

The table below reflects the number of households with access to the different sources/ standards of water provision:

Table 5.1.: Source of Drinking water

MAIN SOURCE FOR DRINKING WATER	
Piped (tap) water inside the dwelling/house	
Piped (tap) water inside yard	35745
Piped water on community stand	24900
Borehole in the yard	2784
Rain-water tank in yard	96
Neighbours tap	4136

Public/communal tap	15348
Water-carrier/tanker	160
Borehole outside the yard	2946
Flowing water/stream/river	78
Well	-
Spring	-
Other	1369
Total	91936

Source: STATSA Census 2011: Community Survey, 2016

5.1.4. SANITATION

The District is the authority and provider of Sanitation services. Vhembe District has 9 waste water works (Thohoyandou, Makhado, Reitvlei, Malamulele, Maunavhathu, Watervaal, Elim Orbal, Musina Nancefield, Musina Singelele,) 11 Ponds (Mhinga, Tshufulanani, Madzivhandila, Matatshe, Tshitereke, Siloam, Dzanani, Lemana, Vleifontein, Phalama) and 10 Booster pump stations (Riphambeta, Maniini A, Maniini B, Nare Tswana, Mbilwi, Shayandima, Elitvillas, SA Brewery, Musina) in the District. The Challenges experienced by the District Are Waste water plants receiving more inflow than the design capacity; vandalism and theft of manhole covers and cables; Introduction of undesirable objects in the sewerage system, lack of staffing to operate the plant, ageing Infrastructure, over grown shrubs and grass at plants and poor maintenance of sewerage system.

The table below gives an overview of the number of households in Collins Chabane Local Municipality Municipal area with access to different toilet facilities.

Table 5.2.: Number of household toilet Facility used

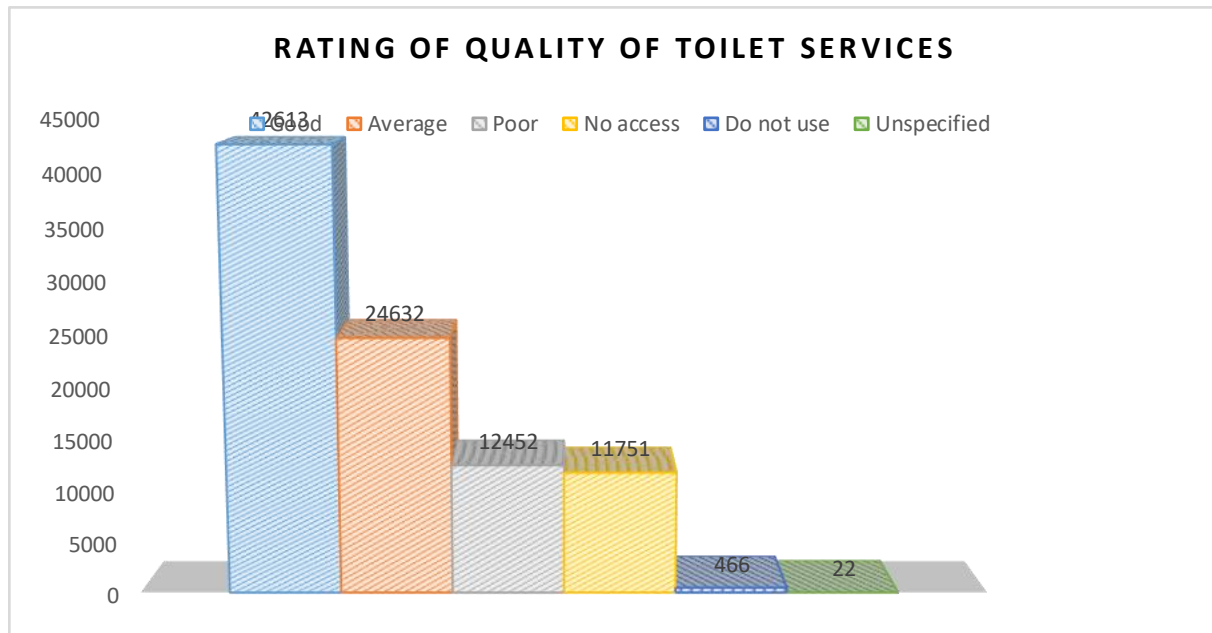
MAIN TOILET FACILITY USED	
Flush toilet connected to a public sewerage system	7083
Flush toilet connected to a septic tank or conservancy tank	1041
Chemical toilet	2233
Pit latrine/toilet with ventilation pipe	31796
Pit latrine/toilet without ventilation pipe	35042
Ecological toilet (e.g. urine diversion; enviroloo; etc.)	246
Bucket toilet (collected by Municipality)	36
Bucket toilet (emptied by household)	56
Other	3178
None	11225
Total	91936

Source: STATSA Community Survey, 2016

5.1.5. SANITATION AND WATER BACKLOG/CHALLENGES

Depicting from the figure below, more than 10 000 people have no access to toilet facilities.

Figure 5.1.: Rating of quality of toilet services



Source Stats SA Community Survey, 2016

Figure 5.2.: Distance between household and drinking water

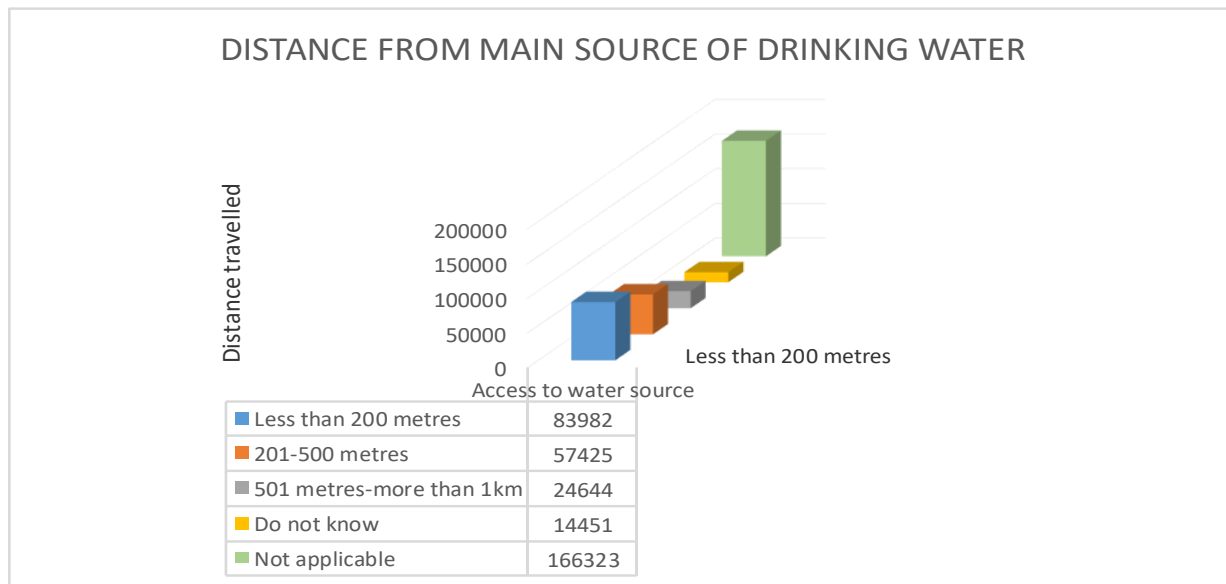


Figure 5.2. The figure above indicates that the distance (more than 200m) between households and source of drinking water is very high.

5.2. ELECTRICITY AND ENERGY AUTHORITY

Energy distribution has an important economic developmental implication with a potential to make considerable impact to improved living conditions, increased productivity and greater sustainability of the environment. Electricity at Collins Chabane Local Municipality is supplied by Eskom. The table below, suggests that the majority of households have access to prepaid electricity.

Table 5.3.: Household access to electricity and other energy sources

Household Access To Electricity	
In-house conventional meter	3506
In-house prepaid meter	82367
Connected to other source which household pays for (e.g. con	95
Connected to other source which household is not paying for	801
Generator	12
Solar home system	230
Battery	5
Other	214
No access to electricity	5451
Total	91936

Source Stats SA Community Survey, 2016

5.2.1. Backlog in Electrification of Households

The current backlog on electrification of households is 5451 units. Projects which were earmarked for 2021/22 Financial Year (FY) includes:

- ❖ INEP Funded – Mbhuti phase 02, Makhasa, Miseveni A&C, Masia Miveledzo, Masia Tandavale and Ekurhuleni;
- ❖ INEP Funded – Mbhuti phase 03, Makhasa phase2, Miseveni A & C phase2, Masia Miveledzo phase2, Masia Tandavale phase2, Ekurhuleni phase2 and Rikaka, Mavilingwe.
- ❖ Own Funded – Malamulele B-ext. phase1, Malamulele B - Ext Phase 2, Makhasa, Madobi, Khakhanwa, Muhunguti, Makahlule, Manghena, Dovheni and Malamulele D - Ext.

The electricity backlog is continuously increasing as it is a moving target as and when there are new developments. New extensions keep increasing rapidly as the increase of population size and migration rate.

Table 5.4.: Electrified Households

FINANCIAL YEAR	COLLINS CHABANE	ESKOM	NUMBER OF HOUSEHOLDS
2016/17	0	963	963
2017/18	1161	2111	3272
2018/19	1470	992	2462
2019/20	600	227	827
2020/21	400	950	1350
2021/22	983	487	1470

FINAL IDP 2023/24

2022/23	250	350	600
TOTAL	4864	6080	10944

The current backlog on electrification of households is **5451**. This shows that since inception CCLM and Eskom managed to supply **10344** households with electricity.

5.2.2. Electricity Licensing Authority

The Municipality has engaged Nersa and Eskom. A letter was written from the Municipality to Nersa indicating the areas of interest. Nersa has acknowledged the receipt of the letter. The Municipality is now waiting for a consent letter from Eskom for the letter written on the 11th of November 2021, indicating that they agree to hand over to the Municipality for the areas: - Nandoni Golf Estate and Nkuna City. Once Eskom approved the request submitted to Nersa, there will be a handing over exercise to hand over the area from Eskom to CCLM.

MISA is also assisting the Municipality to acquire a license. The process will take some time before it is finalized. Obtaining a license as the Municipality will help to increase revenue collection and create more jobs for the community of Collins Chabane Local Municipality. However, a feasibility study will be made by the municipalities, to share the best practices with the license for electricity distribution; and all villages that are not of ESKOM authority will be directly applied from NERSA.

5.2.3. High Mast Lights Installation

- Backlog 0 wards
- Backlog 110 villages

NUMBER OF WARDS BENEFITED	VILLAGES	HIGH MAST LIGHTS INSTALLED
36	83	93

A resolution was taken at the strategic planning meeting held at Tzaneen in December 2020; to discontinue High Mast Lights due to the high cost of monthly billing from Eskom. The municipality started with the installation of Solar LED Street Lights; due to being cost effective and last longer as compared to High Mast Lights. They are also independent of the energy grid as they do not have a monthly bill.

5.2.4. High Mast Lights Installation at Stadiums

In the last financial year, 12 stadium high mast lights have been installed in 3 wards, at 3 stadiums, 4 at Merwe Stadium, 4 at Mdavula Stadium and 4 at Saselamani stadium.

5.2.5. Solar LED Street Lights

FINANCIAL YEAR	AREA	NUMBER OF SOLAR LIGHTS INSTALLED
2019/20	Malamulele Town	148
2020/21	Malamulele Town	150
	Vuwani	50

FINAL IDP 2023/24

	Hlanganani	50
	Saselamani	50
2021/22	Vuwani & Hlanganani Area	90
	Malamulele East	90
	Malamulele West	90
	Malamulele Cluster	50
	Vuwani Cluster	50
2022/23	Saselamani Cluster	60
2022/23	Hlanganani Cluster	50
Total		928

5.2.6. Traffic Lights

There are four traffic lights installed at the Municipality at the Malamulele area. The Municipality is paying R 1 801.60 per month for all four traffic lights. The rationale is to reduce traffic accidents and congestion. Solar traffic lights installed at Vuwani.

Hlanganani, Saselamani and Mhinga solar traffic lights installation were not approved by SANRAL to be installed by Municipality.

5.2.7. Street Lights/High Mast Lights Maintenance

Table 5.5.: The Municipality is responsible for the maintenance of street light at the following areas:

	Number of street lights	Maintained
Malamulele Cluster	528	60%
Saselemani cluster	110	80%
Vuwani	145	80%
Hlanganani	145	20%

The total estimated cost per month for maintenance of street lights is R27 293.56, whereas the estimated cost for maintenance of high mast light is R181 979.48 per High Mast Light.

5.2.8. Solar Panels 100KVA

5.2.8.1. Solar Panels at the Municipal Buildings

Financial year of 2020/21.

- Solar panels have been installed in Malamulele Boxing gym.

Financial year of 2021/22.

- Solar panels have been installed in Malamulele Civic Center.
- Solar panels have been installed in Malamulele Community Hall.

Due to the large electricity bill, solar panels reduce the cost of electricity.

5.2.8.2. Household Solar Panels

- 50 solar panels installed at non-grid various households by Solar Vision Pty
- Solar vision is billing Municipality an amount of R50 000 per month for services

5.2.9. Electricity Backup Generators

Load shedding is becoming a new normal and imposes a critical challenge of power shortages and in that regard inconveniences any activity taking place within the jurisdiction. The municipality as a way to proactively deal with power outages came with backup as follows within the financial years:

Financial year of 2019/20

- 200KVA Back-up generators were installed at Malamulele Civic Centre.
- 200KVA Back-up generators were installed at Traffic Station.
- 200KVA mobile stand-by generator was supplied to DCO Offices.

Financial year of 2020/21

- 200KVA Back-up generator was installed at Saselamani Stadium.
- 150KVA Back-up generator was installed at Malamulele Boxing Gym.

Financial year of 2022/23

- 200KVA Back-up generator was installed at Malamulele information center
- 200KVA Back-up generator was installed at Vuwani Traffic Station
- 200KVA Back-up generator was installed at Vuwani Sub office

The purpose of the generators is to act as a back-up power supply during power outages.

5.3. ROADS AND STORM WATER SERVICES

5.3.1. Roads

It is also through Municipal roads where it becomes evident that Collins Chabane Local Municipality is predominantly rural. A high number of Municipal roads gravel and their conditions only improve through grading. However, a large percentage of the roads are still unpaved and are not tarred.

5.3.2. Pavement of Roads

The Municipality is responsible for Planning, Construction and Maintenance of roads. The entire roads network of our area of jurisdiction amounts to 3465,35km of the total road network only 101.3 km of road is paved and there is still a backlog of 3 364.05km and the total asphalt surfaced streets rehabilitated is 13.6km in Malamulele Town.

5.3.3. Street Blading

The Municipality is performing the functions of street blading in order to open and clear access of roads to the community. Currently the Municipality is providing access roads to Schools, Clinics, Cemeteries and Tribal Authority Offices.

5.3.4. Grading Programme

The grading programme is divided into four clusters which are Hlanaganani Cluster, Vuwani Cluster, Malamulele Cluster and Saselemanani Cluster. One grader is allocated to one Ward for a period of three weeks in is done on a rotational basis to focus on grading of identified critical areas. Upon lapsing of three weeks regardless of whether all critical identified road is finalized the grader is moved to another ward. If it happens that there is a funeral(s) on the same Ward the grader will be assist in opening access to the cemeteries from the affected family.

5.3.5. Potholes

The Municipality is mandated to patch the potholes at Municipal Roads. The Current situation is that most of tarred roads are deteriorated and have defects and they need to be repaired. The repair of potholes is an ongoing activity.

5.3.6. Road Marking

The Municipality is further mandated to mark the Municipality roads. Road marking is crucial to communicate information, warnings, demarcate road the lanes and provide safety for road users. Currently the municipality have marked the entire Malamulele town and the VTS.

5.3.7. Speed humps

The Municipality is also mandated to construct speed humps on roads as a traffic calming measure. Due to student's road crossing and speeding road users we provide speed hump as a safety precaution.

5.3.8. Resources for road maintenance

The Municipality have the following resources

- ❖ 5 x Graders.
- ❖ 1 x Dozer.
- ❖ 1 x Bakkie.
- ❖ 1 x half Truck.
- ❖ 2 x Water tankers.
- ❖ 2 x Pedestrian Rollers.
- ❖ 1 x asphalt cutter.
- ❖ Self-propelled broom

5.3.9. Expanded Public Works Programme (EPWP)

The Expanded Public Works Programme (EPWP) has its origins in the Growth and Development Summit (GDS) of 2003. At the Summit, four themes were adopted, one of which was 'More jobs, better jobs, decent work for all'. The GDS agreed that public works programmes 'can provide poverty and income relief through temporary work for the unemployed.

The Programme is a key government initiative, which contributes to Governments Policy Priorities in terms of decent work and sustainable livelihoods, education, health; rural development; food security, land reform and the fight against

crime & corruption. EPWP subscribes to Outcome 4 which states “Decent employment through inclusive economic growth. “In 2004, the EPWP was launched and is currently still being implemented. The EPWP is a nationwide programme covering all spheres of government and state-owned enterprises.

The EPWP provides labour intensive employment created through the infrastructure sector, social sector, environment sector as well as the non-state sector. These sectors under the EPWP therefore have a dual purpose namely, job creation and upgrading of infrastructure

5.3.9.1. Collins Chabane Projects, Functions and Placement of EPWP

- Collins Chabane Local Municipality has recently employed 72 EPWP employees through Ward Councilor’s recruitment process.
- Employees are allocated to 3 different departments within the Municipality namely:
 - Technical- Infrastructure related projects
 - Corporate(cleaning)- Office cleaning related
 - Community Services- Refuse removal and Horticulture related projects
- Refuse removal and Parks & Beautification activities are currently taking place at Malamulele, Saselamani & Hlanganani areas.
- For the 2022/2023 financial year, there is a total number of 49 EPWP employees within Community Services Department which are allocated as follows:
 - Malamulele: 19 employees
 - Saselamani: 10 employees
 - Hlanganani: 20 employees

5.3.9.2. EPWP Funding

- EPWP is funded by the National Department of Public Works through IG (Integrated Grant).
- Collins Chabane has been funded R 1 161 000, 00 of which R 585 000 is budgeted for Refuse Removal projects and R 288 000 is for Parks and beautification.

5.3.9.3. Challenges

- There is currently no EPWP coordinator to run the project, attend meetings and report to the EPWP system.
- The number of employees is not enough to cover all the departments (Technical, Community and Cooperate) whereas there is a high demand for manpower on the Community Services: Waste Division.

Figure 5.3.: Welcoming of EPWP employees by the Mayor



Figure 5.4.: EPWP working on an illegal dumping site



Figure 5.5.: Litter picking on roads



5.3.10. Mechanical Workshop

Municipality has not yet established a mechanical workshop for internal maintenance and services of vehicles, machinery. Currently the Municipality is spending lot of money as the services of maintenance are outsourced.

5.4. NODAL ACCESS

Collins Chabane has four Municipal Nodes namely: Malamulele; Saselamani; Hlanganani and Vuwani. These Nodes are located along roads/development corridors meaning that they are accessed through Provincial roads.

Currently the Municipality in the process of constructing of access roads around the Nodal Areas at:

- ❖ Hlanganani Nodal Area
- ❖ Nwamatatani ring road
- ❖ Mtswetweni to Njhakanjhaka ring road
- ❖ Malamulele Nodal Area
- ❖ Malamulele D internal street
- ❖ Malamulele B internal street
- ❖ Widening of DCO to Malamulele Hospital road

5.5. FREE BASIC SERVICE

The municipality revised its Free Basic Service (FBS) Policy for the purposes of ensuring efficient operations and effective responsibility to the qualifying indigent households. There is a form that indigents should fill to verify the status (Pensioner/ grant) of the people through Ward Councilors and ward committee members. There is no dedicated FBS personnel in the municipality to work with all the FBS issues as a result the register is not always updated. However, reapplication of indigent must be done using the KDOS system to determine those who qualify.

Subject to the availability of funding from the Provincial Government, the policy provides assistance to those indigent households who qualify in terms of the set criteria. A household which has a verified total gross monthly income equal or less than 2 times state pension per month will be classified as indigent and will qualify for financial assistance subject to the completion of the relevant documentation including a sworn affidavit. Indigent's households qualify for the following:

- ❖ Full exemption on Property rates
- ❖ 50 kilowatts of electricity per month
- ❖ 50% of monthly charge for normal residential property

5.6. WASTE MANAGEMENT

In recognition of this Constitutional which states that obligation, the municipality has to comply with the National Environmental Management: Waste Act 59 Of 2008 (Waste Act) and the National Waste Management Strategy (NWMS).

The municipality provides waste management services which includes waste collection, street cleaning, clearing of illegal dumping sites, and waste disposal. Regular solid waste collection service is provided to business, institutions and households within all proclaimed municipal areas.

Figure 5.6.: Waste Removal Services



5.6.1. Refuse Removal Services

About 3321 households are currently receiving refuse removal services once a week, namely Malamulele A, B, C and D. The service is also rendered daily within the CBD and Municipal Nodal points such as Vuwani, Saselemani and Hlanganani area. All proclaimed areas within the municipality are serviced once a week with a backlog of approximately 4951 households not serviced due to lack of resources and most areas not proclaimed. However, the municipality is continuously running an ongoing formalization and proclamation project of which will eventually lead to extension of refuse removal services to most un-serviced areas.

The Municipality is currently extending refuse removal services to all informal hotspot areas by making provision of a skip bin for refuse collection to one cantered/ designated area within such village. In response to extension of refuse services the municipality purchased 60 skip bins which needs to be place within different villages

Figure 5.7.: Waste Bin and Dumping Site



5.6.1.1. Waste Picker COVID-19 relief funds

The National Department of Forestry, Fisheries and the Environment initiated the COVID 19 waste picker relief support programme in order to assist waste pickers who have lost their livelihoods/income during the national lockdown period. The COVID 19 waste picker relief support programme has allocated each waste picker to receive R945.00 (once-off) and Personal Protective Equipment (PPE). CCLM waste division registered 1462 waste pickers within the municipality into the department of forestry, fisheries & environment database system in order to receive a Covid-19 relief fund of R945.00 (once-off) per person and protective clothing.

Figure 5.8.: Waste Picker Employee



5.6.1.2. Integrated Waste Management Plan (IWMP)

Collins Chabane Local municipality has developed the IWMP which is adopted by council and endorsed by the MEC as required by the National Environmental Management Waste Act 59 of 2008 and is integrated into the IDP for proper planning and management of waste.

5.6.1.3. Currently Waste Management is operating with the following refuse vehicles:

- ❖ 05 Compactor Trucks
- ❖ 01 Half Trucks
- ❖ 01 TLB
- ❖ 02 Skip bins
- ❖ 02 Bakkies



5.6.2. Land Fill Sites

Collins Chabane Local Municipality has already developed Phase 1 and is in the process of completion of phase 2 for waste disposal. A Category B Landfill Site License for Xigalo Landfill Site has been acquired to operate however, the municipality is still on completion phase in terms of the construction of the Landfill Site. The Municipality is currently disposing waste in Thulamela Local Municipality Landfill site, which is a service billed monthly for waste disposal. According to IWMP the municipality will put plans in place to develop two Transfer Station within Hlanganani and Saseleman area.

Figure 5.9.: Land Fill Site



5.6.3. Environmental Education & Clean Up Campaigns

A continuous program for environmental education and clean-up campaigns as per IWMP is being implemented and more than 12 Environmental education & awareness campaign were conducted within municipal different wards. The division also run a community outreach educational program expanding to schools where community members are encouraged to participate in environmental programmes. A tree planting initiative is also run within the municipality where in about 102 trees were planted in different wards during the previous financial year in partnership with SANPARKS & LEDET.

Figure 5.10.: Clean Up Campaign



5.6.4. Recycling Initiatives

The National Waste Management Strategy seek to minimise the waste stream going to landfills, while extracting maximum value from the waste stream at all stages of collection and disposal. Collins Chabane Municipality is frequently conducting a recycling education and awareness program which provides residents an opportunity to create additional jobs, and income for the unemployed. The municipality has an active recycling forum which meets once per quarter to enhance and support recyclers within its jurisdiction. However, 72 women from Collins Chabane different wards were workshoped and trained by PETCO to start their own recycling business and they are all forming part of Municipality recycling database.

5.6.5. Challenges

The potential challenges of urbanization and formalization have given rise to a policy and implementation focus on sustainable development. Collins Chabane Municipality faces a number of challenges in terms of effective refuse removal services to the whole of Collins Chabane local municipality such as:

- ❖ Insufficient budget,
- ❖ Growing population,
- ❖ Capacity,
- ❖ Lack of appropriate refuse removal equipment to service the area.
- ❖ Improper access/ gravel roads to households.

Waste collection in rural areas is not conducted systematically therefore Collins Chabane villages in rural areas constitute a backlog. Collins Chabane Municipality has two transfer stations, transferred from Thulamela Municipality which are currently not operational.

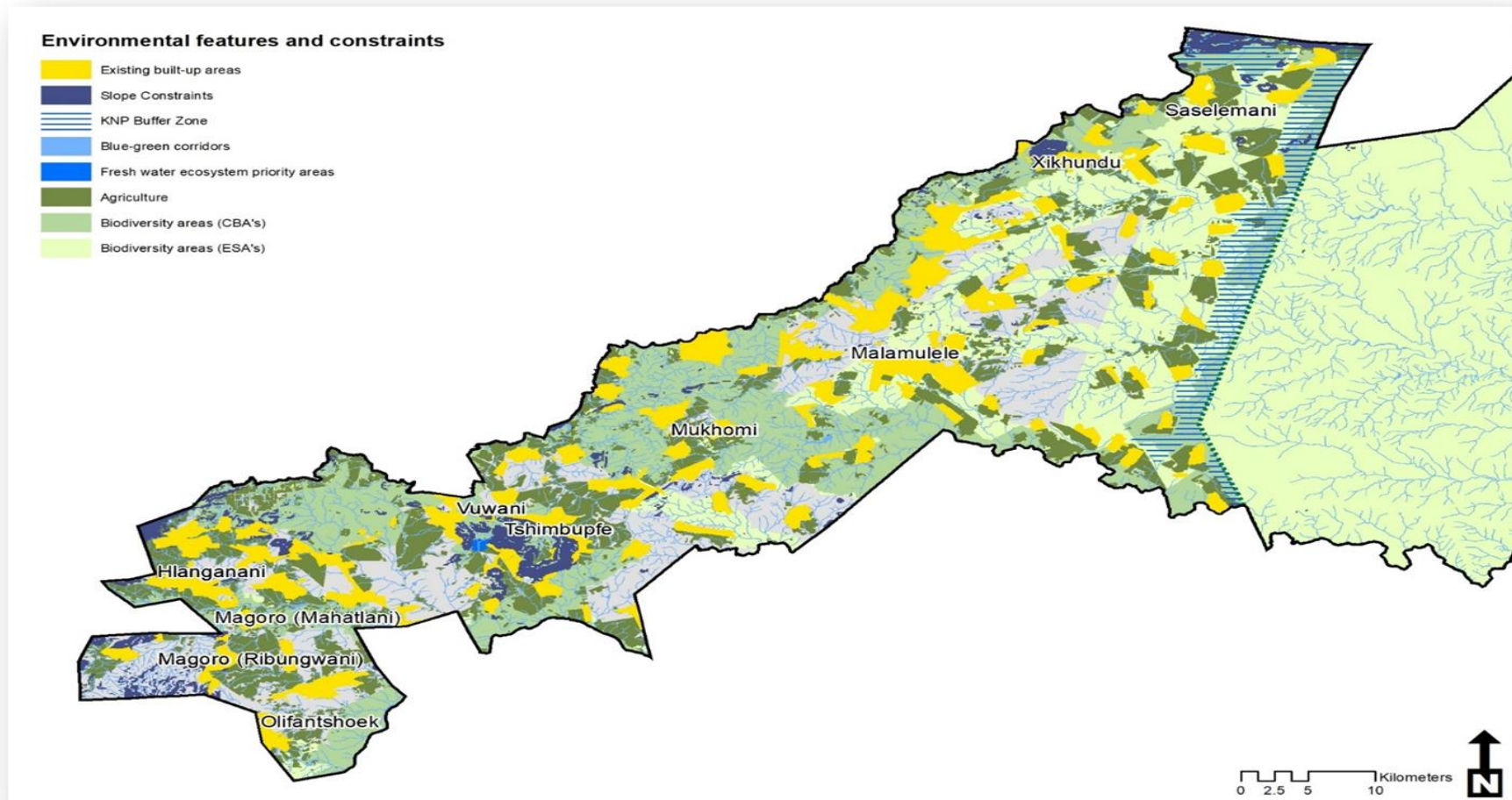
5.7. ENVIRONMENTAL ANALYSIS

Environmental Health Services

The service is not coordinated as an EHP is not appointed within the institution

The map below indicates the spatial representation of the Collins Chabane Local Municipality's environmental features

Figure 5.11.: The spatial representation of the Collins Chabane Local Municipality's environmental features and settlement arrangements



Source: CCLM SDF (2018)

5.7.1. Climate

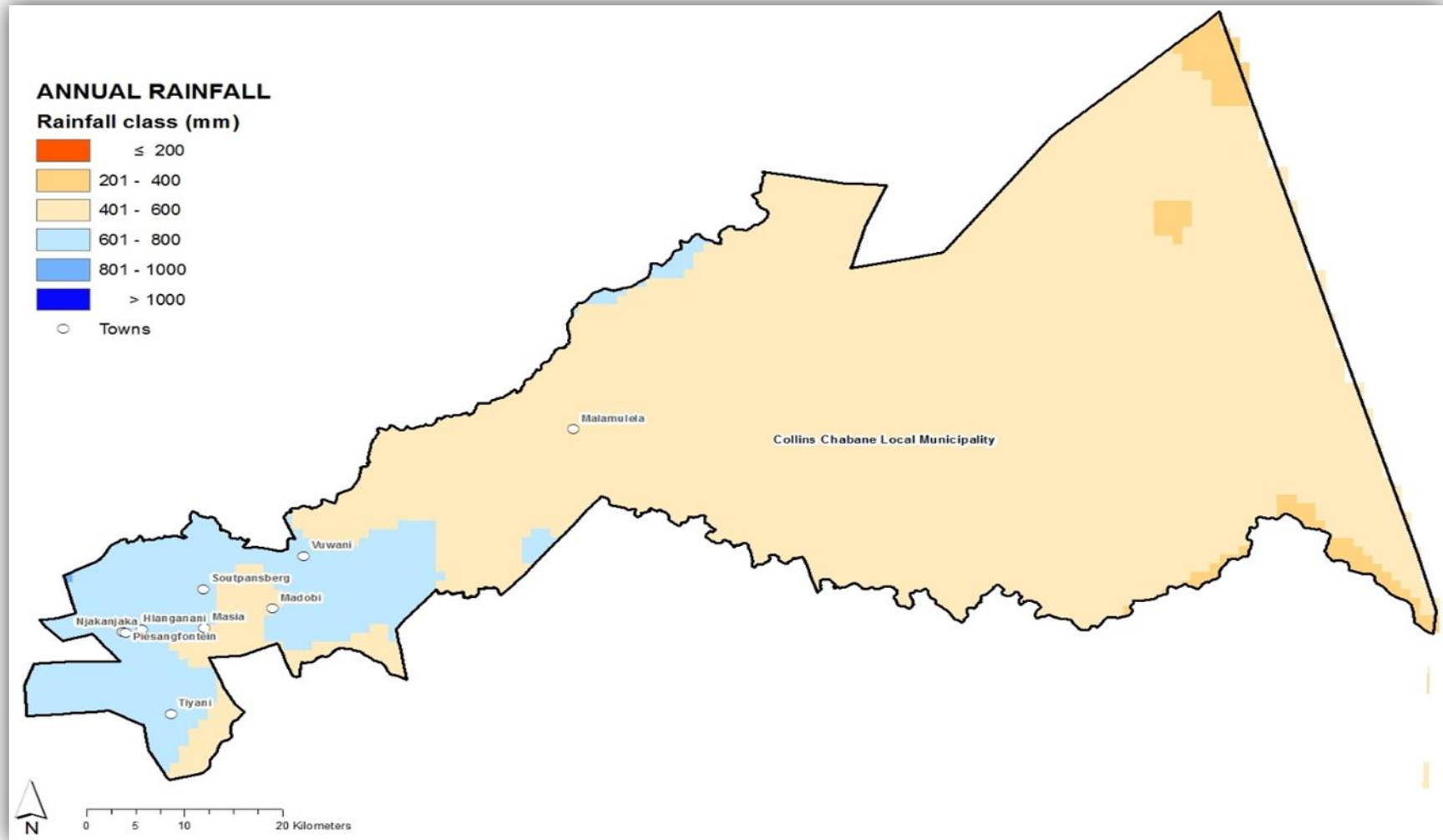
As climate change intensifies, the municipality is becoming increasingly vulnerable to weather-related shock events, in particular, increased heat and decreased rainfall. The municipality greening strategy has the potential to contribute to the achievement of several longer-term climate change mitigation outcomes through carbon sequestration and improved livability. The municipality has plans to make major strides in advancing a renewable energy strategy as part of its climate change mitigation actions, including, amongst others, the promotion of solar- and wind generated energy within the municipality.

Collins Chabane Local Municipality is located in an arid region and it has a very dry subtropical climate, specifically a humid subtropical climate with long hot and rainy summers coupled with short cool and dry winters. The climate here is mild, and generally warm and temperate. When compared with winter, the summers have much more rainfall. The area normally receives about 691 mm of rainfall per year, with most of rainfall occurring mainly during midsummer (WHE, 2016). Large variations are observed for seasonal temperatures; temperature can reach as far as 40⁰c during summer time.

5.7.2. Rain Fall

Rainfall in the Municipality averages between 401 mm to 600 mm annually. The western parts of the Municipality averages between 601 mm to 800 mm a year which is the populated areas of the Municipality.

Figure 5.12.: Annual Rainfall



Source: CCLM SDF (2018)

5.7.3. Climate Change

Collins Chabane Local Municipality like all municipality is also experiencing the global issue called climate change. Besides an increase in average temperature, climate change also causes significant changes in rainfall patterns, and an increase in extreme weather events giving rise to floods and droughts.

Collins Chabane Local Municipality's Environment and Waste Management unit has engaged SALGA Environmental Specialist on development of Collins Chabane Climate Change Mitigation, Response and Adaptation Strategies. SALGA will engage with multi departmental team on determining local climate change impacts, risks and vulnerabilities as well as municipal responsibilities on Climate change.

Water scarcity is now a generic challenge in the Collins Chabane Local Municipality together with the extreme hot weather conditions. Climate effects are also felt by crop farmers and the livestock farmers within the whole Municipality.

Focal areas such as ecosystems, livelihoods, economic activities, infrastructures, and utilities as well as public health and safety will mainstream climate change responses. This will allow for effective implementation of climate change responses on ground and strengthen climate change resilience within the Province. Vhembe District Municipality has also involved its local Municipalities to participate in the development of the District climate change adaptation strategy which is awaiting approval from the council.

5.7.4. Air Quality

The municipality is using the district Air Quality Management plan. Sources of air pollution in CCLM includes industrial activities which include burning coal, oil, and other fuels that causes air pollution, such as clay brick manufacturing, pot manufacturing businesses, fuel stations, charcoal manufacturing, boilers, and wood processing. Other contributors of air pollution are dust fallout at mine such as Fumani gold mine at Mtiti area.

Mobile sources are mostly associated with transportation and internal combustion engines with pollutants being emitted around the path taken. These services include motor vehicles (light duty vehicles, heavy duty vehicles, road dust from unpaved roads. Vehicle tailpipe emission is the main contributors of hydrocarbons. Residential and commercial sources include emission from the following sources categories: wood stoves, backyard burning, households heating. And commercial sources include emissions from the following categories: Land clearing burning, unregistered restaurants, dry cleaning, building construction and demolitions.

5.7.5. Land Cover / Land Capability

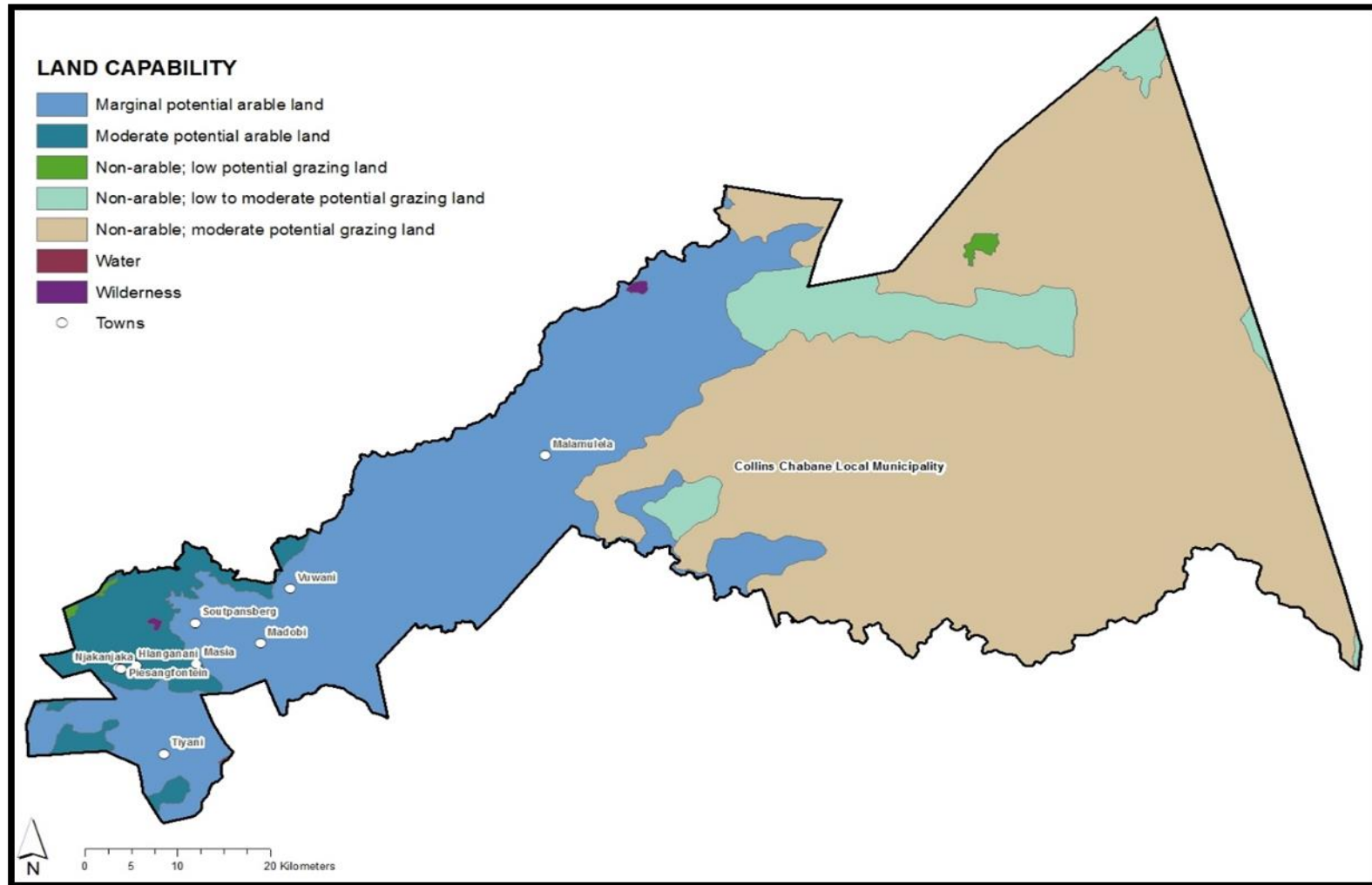
Collins Chabane area has amazing biological diversity of flora and fauna; this rich biodiversity can be attributed to its biogeographical location and diverse topography. The Municipality falls within the greater Savanna Biome, commonly known as the Bushveld with some small pockets of grassland and forest Biomes. There are large extensive areas within the Vhembe District that area conservancies' areas among others the Natural Protected areas within the District includes the Kruger National

Biosphere Reserve provides a habitat to a diverse number of species including those that are on the brink of extinction. The Biodiversity of CCLM is a strategic resource in nature which provides the District communities with a lot of potential mostly in rural areas. It provides materials for shelter, food, fuel wood as well as medicinal plants (LEDET, 2006). However, the map below shows that the western part of the Municipality consists of land with moderate potential for agricultural production. The eastern part of the Municipality has potential grazing land which is unsuitable for growing of crops.

Biodiversity & Conversation

The SDF is a legally binding spatial framework that promotes sustainable environmental, economic and social development in a municipality. CCLM Municipality has developed maps termed Spatial Development Frameworks (SDFs) which is a plan that outlines the desired spatial development pattern in a municipality. The municipality is also making use of Vhembe Bioregional Plan, as a municipal level version key informant on biodiversity, and has plans to develop biodiversity by-law.

Figure 5.13.: Land Capability



Source: CCLM SDF 2018

5.7.6. Hydrology

Collins Chabane Local Municipality has a moderately inadequate supply of both ground and surface water. The area comprises of few catchments areas which are stressed by high demand of water for development activities such as agriculture and human consumption. Water management within the Municipality faces the following challenges: imbalance between the supply and demand for water, alien invasion, and inappropriate land uses in the river valley, the impact of fertilizers and pesticides, inadequate monitoring, poorly managed sewage systems, high concentration of pit latrines and droughts. Luvuvhu and Shingwedzi are the main rivers which are used to provide water to the population of Collins Chabane Local Municipality. There are also variety of wetlands within the Municipality, amongst them include the Makuleke wetland which is one of the RAMSAR recognized wetlands in the entire Limpopo. The most prominent feature within the Makuleke wetland include the riverine forest, riparian floodplain forest, and floodplain grasslands, river channels and flood-plains.

5.7.7. Geology

Collins Chabane Local Municipality area is unique due to its geological formations (predominantly sandstone). Collins Chabane Local Municipality has a fairly complex geology with relative high degree of minerals, and the minerals are found in dusters in varying concentration. The geology of the region comprises of Archean aged, granite- green stone terrain of the northern extremity.

5.7.8. Geomorphology

Geomorphology strongly controls land surface, hydrology and ecosystem. Geomorphic features observed in Collins Chabane Local Municipality are plains, low Mountain, and lowlands. The landscapes have been carved out by the meanderings and erosion activities. The soil in this region is as a result of Soutpansberg group of sandstones and smaller amount of conglomerate, shale and mostly basalt. The region also consists of deep sands to shallower sandy litho-sols, with a few limited areas displaying B-horizons soil properties.

5.8. HEALTH AND SOCIAL DEVELOPMENT

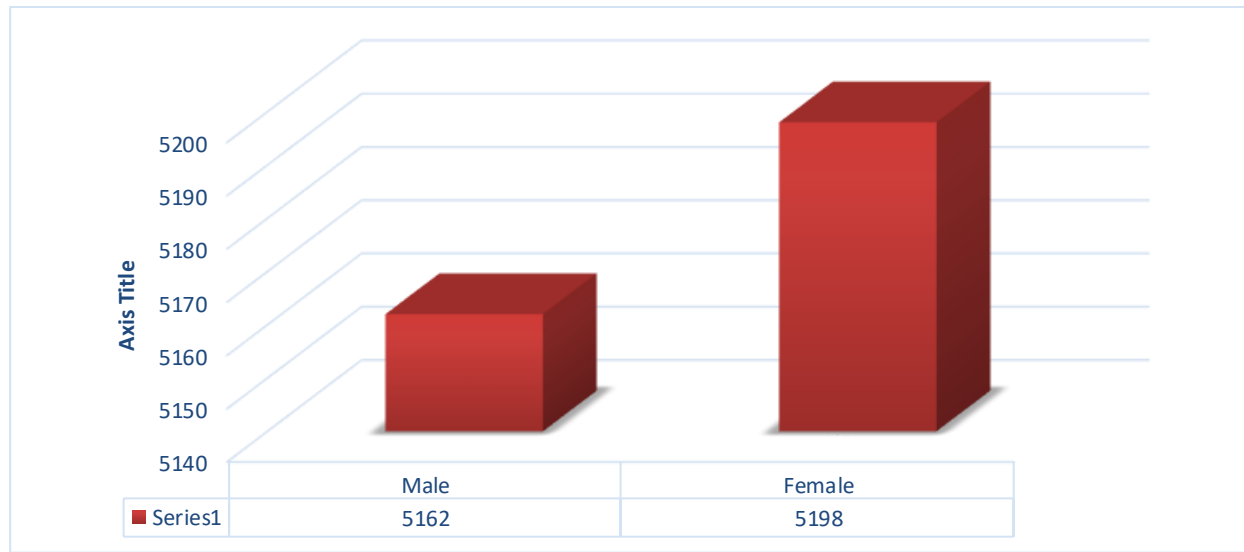
5.8.1. Health Services

According to World Health Organization (WHO) set of standards, 1 professional nurse is responsible for 40 patients, 1 health facility (clinic) should be found within a 5km radius. The Municipality has a radius of 5 467 216 m² which means that there is a huge backlog of Health facilities. Collins Chabane Municipality has 1 hospital, 3 health care and 32 clinics. There is a shortage of childhood centers, old age facilities and access to social grants are major challenges. The prevalence of Malaria in Vhembe District and Mopani, post a huge health risk for the Municipality.

5.8.1.1. Health Status

The table below indicates the Total death rate is 10360 of death within the Jurisdiction of the Municipal. According to figure 2.6.1, there is high mortality in female than male in Collins Chabane Local Municipality.

Figure 5.14.: Number of death by gender



Source: Stats SA, 2016 Community Survey

Table: 5.6.: Birth and Death by Hospitals

Table 5.6: Birth and Death by Hospitals												
Hospital names	Number of births			Number of Deaths			Number of births			Number of Deaths		
	2018/19						2019/20					
	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female
Donald Frazer Hospital	4986	2536	2450	779	369	410	5068	2617	2451	848	394	454
Elim Hospital	3956	2069	1887	947	477	470	4046	1915	2131	835	437	398
Louis Trichardt Hospital	1558	846	712	220	110	110	1495	751	744	258	117	141
Malamulele Hospital	4430	2260	2170	690	325	365	5271	2755	2516	648	303	345
Messina Hospital	1225	640	585	256	115	141	1352	689	663	255	132	123
Siloam Hospital	3205	1613	1592	495	264	231	3310	1599	1711	543	267	276
Tshilidzi ni Hospital	6342	3163	3179	935	453	482	6757	3389	3368	1209	540	669
Hayani Hospital	0	0	0	03	01	02	0	0	0	4	2	2

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Total	2570	1312	1257	4325	211	2211	27299	13715	13584	4600	2192	2408
	2	7	5		4							
<i>Source: Dept. Health, 2020</i>												

Table 5.7.: Causes of Death

Bronchopneumonia
Gastroenteritis
Renal failure
Pulmonary Tuberculosis
Diabetes mellitus Vascular Accidents

Source: Malamulele Hospital

5.8.1.2. Hospitals and clinics

In the district there are 6 functional District hospitals, 01 Regional hospitals, 01 specialized hospitals, 115 Clinics, 8 Community Health Centers and 19 mobile clinics. Eight (08) District hospitals are offering first level of care and one (01) Regional hospital offers secondary level of care. Outreach health service is provided by mobile clinics to the community. Municipal Ward Based Outreach Teams provide health promotion, support and follow up on patients in the communities.

The total number of clinic providing Primary Health care services for 24 hours on call system is sixty (60). Eight (8) Community Health Centers and five (5) clinics provide 24 hours' service straight shift (night duty). Central Chronic Distribution and Dispensing of Medicine (CCMDD) is implemented in 123 clinics and 23 private pick up points.

TABLE 5.8.: DISTRICT HEALTH FACILITIES			
Collins Chabane	Thulamela	Makhado	Musina
Clinics and Health Centers			
1. Bungeni CHC	1.Damani Clinic	1.Ha Mutsha Clinic	1.Folovhodwe Clinic
2. Davhana Clinic	2.Duvhuledza Clinic	2.Khomela Clinic	2.Madimbo Clinic
3. De Hoop Clinic	3.Dzingahe Clinic	3.Kutama Clinic	3.Manenzhe Clinic
4. Kulani Clinic	4.Dzwerani Clinic	4.L Trichardt Clinic	4.Masisi Clinic
5. Kuruleni Clinic	5.Fondwe Clinic	5.Levubu Clinic	5.Tshipise Clinic
6. Makahlule Clinic	6.Gondeni Clinic	6.Madombidzha Clinic	6.Tshiungani clinic
7. Makuleke Clinic	7.Guyuni Clinic	7.Makhado CHC	7.Musina Clinic
8. Masakona Clinic	8.Khakhu Clinic	8.Manyima Clinic	8.Nancefield Clinic

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TABLE 5.8.: DISTRICT HEALTH FACILITIES			
Collins Chabane	Thulamela	Makhado	Musina
9. Manavhela Clinic	9.Lwamondo Clinic	9. Mashamba Clinic	9.Shakadza Clinic
10. Mashau Clinic	10.Madala Clinic	10. Matsa Clinic	10.Mulala Clinic
11.Tshimbupfe Clinic.	11.Magwedzha Clinic	11. Mbokota Clinic	
12. Matsheka Clinic	12.Makonde Clinic	12. Midoroni Clinic	
13. Mavambe Clinic	13.Makuya Clinic	13. Mpheni Clinic	
14. Mhinga Clinic	14.Mbilwi Clinic	14. Mphephu Clinic	
15. Mphambo CHC	15.Mukula Clinic	15. Mudimeli Clinic	
16. Mtititi Clinic	16.Muledane Clinic	16. Muila Clinic	
17. Mukhomi Clinic	17.Murangoni Clinic	17. Mulima Clinic	
18. Mulenzhe Clinic	18.Mutale CHC	18. Muwaweni Clinic	
19.Ngezimane Clinic	19.Phiphidi Clinic	19. Nthabalala Clinic	
20. Vyeboom Clinic	20.Rambuda Clinic	20. Tshino Clinic	
21. Nthlaveni Clinic	21.Sambandou Clinic	21.Phadzima Clinic	
22. Nthlaveni Clinic	22.Shayandima Clinic	22. Rabali Clinic	
23.Nthlaveni Clinic	23.Sibasa Clinic	23. Riverplaats Clinic	
24.Olifanthoek Clinic	24.Sterkstroom Clinic	24. Ruman Clinic	
25.Peningotsa Clinic	25.Thengwe Clinic	25. Straightheart Clinic	
26. Malamulele clinic	26.Thohoyandou CHC	26. Wayeni Clinic	
27. Shigalo Clinic	27.Tshivhase Thondo Clinic	27. Tshakhuma Clinic	
28. Xhikundu Clinic	28.Tshaulu Clinic	28. Tshikuwi Clinic	
29.Shingwedzi Clinic	29.Tshififi Clinic	29. Tshilwavhusiku CHC	
30. Tiyani CHC	30.Tshifudi Clinic	30. Valdezia Clinic	
31. Tlangelani Clinic	31.Pfanani Clinic	31. Vhambelani Maelula Clinic	
32. Marseilles clinic	32.Tshiombo Clinic	32. Vleifontein Clinic	
33. Matiyani Clinic	33.Tshisaulu Clinic	33. Vuvha Clinic	
	34.Tshixwadza Clinic	34. Nkhensani Clinic	
	35.Tswinga Clinic	35. Sereni Clinic	
	36. Vhufuli tshireke Clinic	36. Makhado CHC	

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TABLE 5.8.: DISTRICT HEALTH FACILITIES			
Collins Chabane	Thulamela	Makhado	Musina
	37. Vhurivhuri Clinic	37. Beaconsfield clinic	
	38. William Eadie CHC		
	39. Tshikundamalema Clinic.		
	40. Matavhela Clinic		
	41. Lambani clinic		
	42. Tshilidzi Gateway		
Hospitals			
Malamulele	Tshilidzini	Siloam	Musina Hospital
	Hayani	LTT	
	Donald Frazer	Elim	

Table 6.44 above in the context of Collins Chabane Local Municipality there 33 clinics and providing primary health care and 1 District Hospital at Malamulele Nodal Point, **Ward 23**.

5.8.1.4. COMMUNICABLE DISEASES

Human Immune Virus (HIV) and Tuberculosis (TB)

HIV prevention is done through male condom distribution and medical male circumcision as indicated in table 5.8 below. 15 702 000 male condoms in the district have been distributed during 2019/20 financial year. TB success rate has decreased from 70.5% in 2018/19 to 69.1% in 2019/20.

Table 5.9.: HIV and TB indicators in the district				
Pillars	Indicator	2017/18	2018/19	2019/20
Pillar no 1: Prevention	Male condom distributed	18 843 800	18 934 800	15 702 000
	Medical male circumcision performed	10040	10537	6938
Pillar no 2: Case identification	Antenatal client HIV re-test rate	186.1%	204.6%	228.7%
	Infant 1st PCR around 10 weeks uptake rate	57.2%	63.7%	70.6%
	Child rapid HIV test around 18 months rate	56.4%	72.8%	108.9%
Pillar no 3: Treatment initiation	Antenatal client start on ART rate	94.8%	98.4%	96.9

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	TB client 5 years and older initiated on treatment rate	71%	107.8%	108.3%
	Adult naive started on ART	9362	8197	8231
Pillar no 4: Retention and Treatment Success	Adult remaining on ART end of month– total	61660	67966	72 424
	TB Treatment success rate	80.4%	70.5%	69.1%
Source: DHIS, 2020				

HIV and TB prevention and management is collaboratively implemented through the 90-90-90 fast tracking strategy for UNAIDS target: first 90 is for testing, second 90 for medication, last 90 is for viral suppression. The performance against 90-90-90 target in the district is as per table 3.7 below.

Table 5.10.: Performance Against 90-90-90 UNAIDS target for HIV	
Female	94-65-79
Male	91-53-71
Children	78-52-50
Source: Dept. Health, 2019	

COVID-19 pandemic

The municipality like any other in South Africa, faces an unnoticeable challenge that has engulfed the entire globe, the COVID-19 pandemic, which has become a power to reckon within our everyday livelihood. Safe to acknowledge that COVID-19 brought imbalances and predicaments. The pandemic has fashioned a quicksand to the world and has diverted attention from critical service delivery programs, to a balance of life and economic survival. The result of the above meant a lot of sacrifice to both human and government in ensuring a critical paradigm shift in our livelihood.

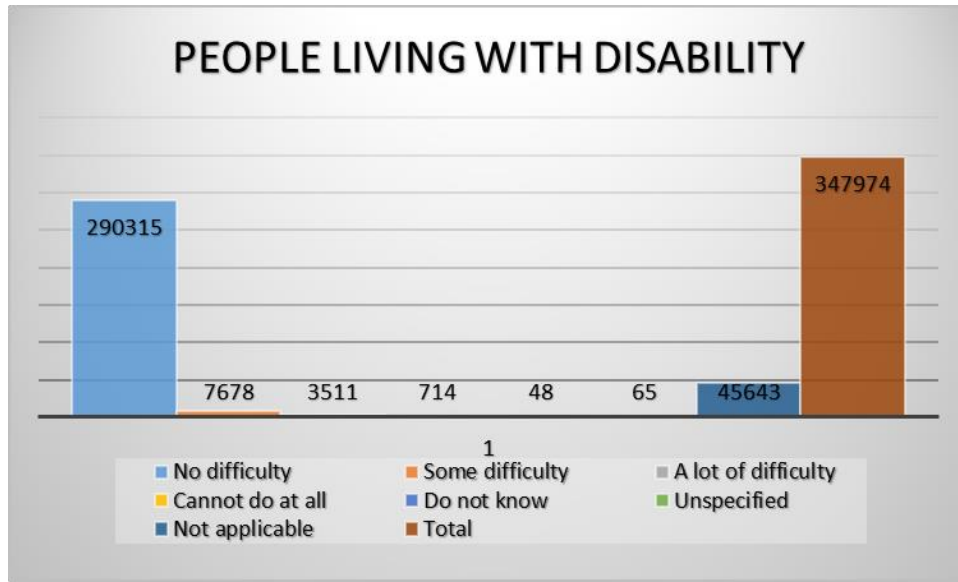
COVID-19 pandemic did not only affect the municipality negatively but assisted the municipality to develop strategies to deliver services to the communities and to resume municipal duties; amongst those strategies are: encouraging people to work at home, conducting meeting via zoom, coming to work in rotation to keep offices running.

Even after the full functioning of the offices we learn a lot, even today we adopted the some of COVID-19 regulations such taking hygiene seriously (involving washing hands), avoiding direct conduct, wearing face mask when people have flu.

5.8.1.5. PEOPLE WITH DISABILITIES

As illustrated by figure 2.8.1, indicates that Collins Chabane Local Municipality has a very low number of disable people residing in the area. However, it indicates that the number of people who find it difficult to care for them self is more than five thousand (5000). More than seven hundred (700) people cannot take care of themselves. This indicates that the Municipality should plan for home base care centurms.

Figure 5.15.: People with disability



Source: Stats SA, 2016 Community Survey

5.8.1.6. Health challenges

The quality of health care in Collins Chabane Municipal area is in a poor state. The following are some of the health challenges that our communities continue to face on a daily basis:

- ❖ Shortage of medication and health care professionals;
- ❖ Communities travel long distance to access health facilities,
- ❖ High number of defaulters in HIV/ AIDS AND TB Patients
- ❖ Clinics that operate 24 – hours are unavailable,
- ❖ Poor or bad roads to access some of the health facilities.
- ❖ No sheltered structures in some mobile clinic visiting points.
- ❖ Shortage of Professional and support staff.
- ❖ Infrastructural challenges compromise the provision of quality primary health care services.
- ❖ High level of crime where armed robbery and burglary occur in health facilities which affect the provision of 24 hours' services to the community.
- ❖ Communal water not connected to the clinic and clinic depends on water from boreholes.

5.8.2. Social Services

The Municipality has appointed one (01) Social Services Manager, with one (01) Disaster Management Coordinator, one (01) Horticulture Supervisor and (09) nine Horticulture General Assistants whose main functions are to:

- ❖ Manage & maintain parks,
- ❖ Bush clearing along the roads and within Municipal properties
- ❖ Planting of crops, trees, flowers and lawn
- ❖ Tree pruning

Table 5.11.: Social Grant

Table 5.11, gives an overview of the social grant dependency in Collins Chabane Local Municipality area. The high number of child support grant indicates a high fertility and unemployment rate.

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OLD AGE		DISABLED	WAR VETERAN	GRANT IN AID	FORSTER CARE GRANT CHILDREN	CARE DEPENDENT GRANT CHILDREN	CHILD SUPPORT GRANT CHILDREN
MALAMULELE	12199	2238	0	705	769	387	53068
HLANGANANI	10244	2325	1	218	492	365	30068
VUWANI	4456	569	0	43	187	143	15649
TOTAL	26899	5132	1	966	1448	895	98785

Source: Sassa, 2016

5.8.2.2. Social Development Infrastructure

According to service standard, all service offices or points must be within a distance of twenty (20) km radius. One Social welfare practitioner should serve a population of 3,000 (1:60) children in a particular service point. Social assistance applications should be complete within 8 hours – more realistic 45-56 hours.

Table 5.8 below indicate 25 numbers of victim empowerment canters with a backlog of 02 and total number of 82 drop in canters with a backlog of 16.

TABLE 5.12.: SOCIAL SERVICE FACILITIES						
PROGRAMME	BASELINE/BACKLOG	THULAMELA	MAKHADO	COLLINS CHABANE	MUSINA	VHEMBE
DROP CENTRE IN	Baseline	35	14	30	03	82
	Backlog	06	02	05	03	16
ISIBINDI	Baseline	05	02	02	03	12
	Backlog	0	0	0	0	0
HOME BASED CARE	Baseline	07	05	07	01	20
	Backlog	0	0	0	0	0

TABLE 5.12.: SOCIAL SERVICE FACILITIES						
PROGRAMME	BASILINE/B ACKLOG	THULAMEL A	MAKHADO	COLLINS CHABANE	MUSINA	VHEMBE
VEP	Baseline	09	07	06	03	25
	Backlog	01	01	0	0	02
SUBSTANCE ABUSE	Baseline	03	04	02	02	11
	Backlog	01	0	0	0	01
CYCC	Baseline	0	02	0	01	03
	Backlog	0	0	0	0	0
FAMILY	Baseline	1	02	0	02	05
	Backlog	0	0	0	0	0
Early childhood Development	Baseline	138	104	133	32	407
	Backlog	35	64	101	15	215
Elderly	Baseline	13	08	06	03	30
	Backlog	09	09	12	04	34
Disability Stimulation	Baseline	03	05	0	0	08
	Backlog	0	0	0	0	0
Protective Workshop	Baseline	01	02	06	01	10
	Backlog	04	05	0	0	09
Source: DSD, Vhembe District 2017						

5.8.3. SPORTS, ARTS, CULTURE

Table 5.13.: Sports facilities and location

Type of facility	Area
Boxing Gym	Malamulele
Multi-purpose centers	Malamulele Club House
Sport stadiums	Bungeni, Malamulele, Saseleman, Mdabula, Merve
Cemeteries	01 Xithlelani
Community halls	Njhakanjhaka and Vuwani
Recreational park	Malamulele.
Testing Stations	Malamulele & Vuwani
Health Centers	Malamulele Hospital
Clinics	All Clinics at CCLM

5.9. HORTICULTURIST

The service is being coordinated by a supervisor where municipal facilities such as cemeteries, halls, offices, stadiums and along the main roads are being maintained. The services include:

- ❖ Management & maintenance of parks,
- ❖ Bush clearing along the roads and within municipal buildings
- ❖ Planting of crops, trees, flowers and lawn
- ❖ Debushing all over Collins Chabane Municipality using equipment's such as Brush cutters, hoe tool, spade, lashers etc...
- ❖ Weeds removal on Paving
- ❖ Tree pruning

Figure: 5.16.: Bush cutting and cleaning



5.10. MANAGEMENT OF SPECIAL PROGRAM SERVICES

According to Section 73(1) of the Municipal Systems Act, Act 32 of 2000 requires municipalities to give effect to the provisions of the Constitution to give priority to the basic needs of the local community and to promote its development. The Act, Section 73 (2) further states that municipal services should be equitable, accessible and be provided in a manner that is conducive to the prudent, economic, efficient and effective use of available resources.

Collins Chabane Local Municipality has a Special Programs Unit which is located within the Community Services Directorate. The Unit address issues that affect previously deprived and marginalized groups of the society, such as women, children, youth, people with disabilities and older persons as well as people living with HIV. The forums for the targeted groups were established which includes the Local Aids Council.

There are eight special programs within the Municipality: Disability forum, Gender forum, Elderly forum, Aids Council, Women Council, Moral Regeneration, Traditional Healers, Youth Council & Early childhood.

5.10.1. SPECIAL PROGRAMS

- ❖ Youth Council
- ❖ Traditional healers: interim structure is in place
- ❖ Women Services: Women services was hosted
- ❖ HIV & AIDS: was Launched and A workshop was conducted to all Councilors.
- ❖ Older person: interim Structure in place
- ❖ Disability: interim structure in place
- ❖ Children: Interim structure in place
- ❖ Pastor Forum: Interim structure in place

5.10.2. Youth Development

A youth council was launched on 1st March 2018, it constitutes of structures from various wards within the jurisdiction of the municipality.

- ❖ Boxing Tournament was Launched and hosted
- ❖ Sports Council was Launched Sports Council committee is in place
- ❖ Mayoral Soccer Challenge was Launched and hosted

5.11. KEY CHALLENGES

- ❖ Vandalism of sports facilities
- ❖ Shortage of sporting facilities
- ❖ Shortage of libraries
- ❖ Lack of developed recreational parks
- ❖ Lack of public open spaces
- ❖ Lack of interest in cultural activities
- ❖ Shortage of Staff

5.12. DISASTER MANAGEMENT

The section has one Disaster Management Coordinator who deals with all Collins Chabane Local Municipality Disasters.

5.12.1. Disaster Advisory Forum

A Disaster Advisory Forum was launched on September 2018. It focuses on all disaster issues and is constituted by various structures such as EMS, Fire Fighters, and Police to mansion a few.

5.13. EDUCATION

According to standards of the department of Basic Education, a school should be located within a radius of 5km from the community it serves and the walking distance to and from school should not exceed 10km. Despite the 153 schools located within in the Municipal area, shortage of schools is still a grievous concern. Provision of services such as water, sanitation and electricity in school is still a challenge.

5.13.1. EDUCATION PROFILE

Lack of Education is not only one of the main factors that contribute to unemployment, but is a key indicator of development in general. Collins Chabane Local Municipality has a high level of illiteracy, however it further suggests that despite the high level of illiteracy, people with Post – Higher Diploma/ Degrees are more than 3000.

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

5.13.2. Education Norms and Standards

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

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The norms and standard for teaching is the Ratio of one (1) Teacher per fourth (40) Learners in Primary and one (1) teacher per thirty-five (35) learners in secondary school, and every learner should have access to minimum set of text books.

Education service 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 district. All Q1& Q2 Primary Schools & all Q1 Secondary schools are benefiting from the National Schools Nutrition Programme. All Q1, Q2 and Q3 are no fee schools.

Table 5.14.: Public Ordinary Schools – Norms and Standards Backlogs

Vhembe District (898 Schools)			
		Yes	No
Core Education Infrastructure	Access to Sport Fields	375	523
	Access to Halls	161	737
	Access to Libraries	50	848
	Access to Laboratories	39	859
	Access to Electronic Connectivity	0 Schools have access to Wi-Fi for the use of the learners education	
	Minimum Classroom Requirement	611	287
Health and Safety	Perimeter Fencing	877	21
	No Access to Sanitation Facilities	All Schools in the Province have access to some form of sanitation	
	Access to Appropriate Facilities - No Pit Toilets	146	-
	Access to inappropriate Sanitation Facilities (Pit Toilets Only)	179	-
	Access to both appropriate and inappropriate sanitation facilities	569	-
	Building Built with Inappropriate Construction Material	107	791
	Access to Electricity	898	0
	Access to Water	898	0
Source: Dept. of Education, 2017/18			

The municipality has identified with a great concern the high number of 569 schools within the area which are still utilizing pit toilets as a sanitation facility. This challenge can be resolved in the following manner:

1. Educate children about toilet use
2. Employ sanitation facility management teams
3. Build proper water toilet facilities.

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Table 5.15.: Grade 12 Learner performance by District, 2019/11

Exam Date	District	2019 Wrote	2019 Passed	2019 % Pass	2019 Bachelor	2019 % BACH	2019 Diploma	2019 % Diploma	2019 H-Cert	2019 % H-Cert	2019 NSC	2019 % NSC
201911	VHEMBE EAST	11 466	9 349	81.5	3 669	32.0	3 350	29.2	2 328	20.3	2	0.02
201911	VHEMBE WEST	7 947	6 355	80.0	2 408	30.3	2 324	29.2	1 623	20.4	0	0.00
201911	LIMPOPO	70 847	51 855	73.2	19 022	26.8	18 558	26.2	14 270	20.1	5	0.01
Source: Limpopo Department of Education, 2019												

Majority of learners 5.47 are in public schools than private school with 0.34 of learner in the Collins Chabane Local Municipality as indicated in table 6.36 below.

Table 5.16.: Educational institution type for person weight per percentage (%)			
Municipalities	Public (government)	Private (independent)	Do not know – Unspecified
Vhembe	19.97	2.13	27.90
Musina	1.46	0.15	3.12
Thulamela	7.03	0.99	9.81
Collins Chabane	5.47	0.34	6.68
Makhado	6.01	0.65	8.29
Source: Stats SA, Community Survey 2016			

Table 5.17.: 2018 LEARNER ENROLLMENT AND INDEPENDENT SCHOOLS		
Local Municipalities	Independent schools	Learner enrollment
Collins Chabane	6 schools	3240

Source: Department of Education

Table 5.18.: Early Childhood Development Centers(ECD)	
Local Municipalities	ECD CENTRES
Collins Chabane	111

Challenges:

- Mushrooming of ECD Sites,
- Lack and poor infrastructure and
- High illiteracy rate

5.13.2.1. National School Nutrition Programme (NSNP)

The main objectives are to provide nutritious meals to targeted learners for all school going days in a financial year, facilitate the establishment of food production projects through capacity building workshops and to promote healthy living style and nutrition education through workshops on food safety, hygiene and healthy living habits. Challenges are:

- No proper infrastructural facilities in schools for food
- Storage and preparations areas, shortage of water supply
- Fencing in schools that delay implementation

Table 5.19.: 2018 NSNP-National School Nutrition Programme		
Local Municipalities	No of schools	No of Learners
Collins Chabane	196	102819

Source: department of Education 2018

Table 5.20.: Education in relation to gender

	Male	Female	Total
No schooling	31669	47751	79420
Grade 0	7445	7719	15164
Grade 1/Sub A/Class 1	5376	5913	11289
Grade 2/Sub B/Class 2	4891	5395	10286
Grade 3/Standard 1/ABET 1	7514	7359	14873
Grade 4/Standard 2	6981	6243	13224
Grade 5/Standard 3/ABET 2	6297	6974	13271
Grade 6/Standard 4	7489	7579	15068
Grade 7/Standard 5/ABET 3	6548	7205	13753
Grade 8/Standard 6/Form 1	9861	10467	20327
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	12543	13773	26316
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	14007	16959	30967
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	11443	17533	28977
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	15396	23072	38468
NTC I/N1	119	61	180
NTCII/N2	51	111	161
NTCIII/N3	220	146	366
N4/NTC 4/Occupational certificate NQF Level 5	199	211	410
N5/NTC 5/Occupational certificate NQF Level 5	38	226	264
N6/NTC 6/Occupational certificate NQF	115	211	326

Level 5			
Certificate with less than Grade 12/Std 10	122	54	176
Diploma with less than Grade 12/Std 10	125	117	242
Higher/National /Advanced Certificate with Grade 12/Occupational certificate NQF	358	813	1170
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	1072	1596	2669
Higher Diploma/Occupational certificate NQF Level 7	504	682	1185
Post-Higher Diploma (Masters	579	596	1175
Bachelor's degree/Occupational certificate NQF Level 7	1361	1236	2597
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	798	1059	1857
Masters/Professional Masters at NQF Level 9 degree	125	181	306
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	145	97	243
Other	637	720	1357
Do not know	941	832	1773
Unspecified	83	34	117
Total	155051	192924	347974

Source: Stats SA, 2016 Community Survey

Table 5.21.: Educational mode of Transport to school					
Type of Transport	Musina	Thulamela	Makhado	Collins Chabane	Vhembe
Bakkie	1306	16453	3628	4181	25568
Bus	2349	16719	12966	8968	41002
Private Vehicle	1798	4056	3001	1218	10073
Animal-Drawled Cart	32	130	172	89	423

Bicycle	240	339	854	756	2189
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Source: Stats' SA, Community Survey 2016

Table 5.18 above indicates the mode of transport utilized by scholars in the district where in Thulamela has 16453 which is the highest number followed by Collins Chabane with 4181 pupils utilizing bakkies as mode of transport to school. However, the highest number of pupil amounting to 8968 in Collins Chabane Local Municipality uses a buses for scholar transport.

5.13.3. Libraries in the district

The services standard for acquiring a library is 1:10 000 households. Libraries play an important role in learning and development, there are a total of 6 libraries in the Collins Chabane Local Municipality jurisdiction.

Table 5.22.: Libraries and location

Village	Number of libraries
Saseleman library	1
Vuwani library	1
Ntsako Matsakala mobile library	1
Tshikonelo Mobile library	1
Makahlule mobile	1
Nthlaveni Mobile	1

Source: Department of Sport, Arts and Culture 2018

5.14. Provision of Safety and Security

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.

Table 5.23.: below shows that Crime statistics.

Table 5.23.: Experience of crime						
Crime	Experience	Musina	Thulamela	Makhado	Collins Chabane	Vhembe
Theft of motor vehicle/motorcycle	Yes	336	837	195	127	1495
	No	9765	22070	12499	9713	54047
	Unspecified	121907	474330	404034	338134	1338407
	Total	132009	497237	416728	347974	1393949
Theft of livestock; poultry and other animals	Yes	1172	598	342	380	2492
	No	9247	22416	13269	8969	53900

	Unspecified	121591	474224	403117	338625	1337557
	Total	132009	497237	416728	347974	1393949
Robbery	Yes	2050	4585	2794	2344	11772
	No	8283	19171	10725	7740	45919
	Unspecified	121676	473482	403209	337890	1336257
	Total	132009	497237	416728	347974	1393949
House breaking	Yes	6844	17134	9071	5382	38431
	No	3831	6983	5403	5215	21432
	Unspecified	121334	473120	402254	337378	1334086
	Total	132009	497237	416728	347974	1393949
Home robbery	Yes	2959	7345	3463	2618	16384
	No	6868	15554	9563	7164	39149
	Unspecified	122182	474339	403702	338193	1338416
	Total	132009	497237	416728	347974	1393949
Murder	Yes	418	384	201	50	1053
	No	9700	23301	13107	9868	55976
	Unspecified	121892	473552	403420	338056	1336920
	Total	132009	497237	416728	347974	1393949
Source: Stats' SA, Community Survey 2016						

5.15. Provision of Sport, Arts and Culture Facilities

Table 5.24.: Sports, Arts and Culture facilities per local municipality								
SPORTS FACILITIES	THULAMELA		MAKHADO		Collins Chabane		MUSINA	
Multipurpose Sport Courts	Makwarela, ,Thohoyandou	2	Rabali, Tshakhuma,	2	Malamulele, Tiyani, Bungeni	3	-	
Indoor sports center Centers	Thohoyandou indoor sports center	1	Makhado indoor sports center	1	-		-	
Multipurpose Stadiums	Makwarela, Tshifulanani, Tshikombani, Tshifudi,	5	-		Merve, Mdabula, Malamulele,S	4	Lesly Manyathel a, Madimbo,	4

Table 5.24.: Sports, Arts and Culture facilities per local municipality								
SPORTS FACILITIES	THULAMELA		MAKHADO		Collins Chabane		MUSINA	
	,Makhuvha,				aseleman		MTD stadium, Nancefiel d Ext 06 & 07,	
Stadiums	Thohoyandou, Makonde	2	Rabali, Makhado showground, Vhuilafuri (dilapidated), Makhado Rugby	5	Bungeni	1	Malale, Musina Rugby	2
Multipurpose Sport and Recreation Hall	Thohoyandou Indoor,	1	Makhado Indoor Sports Center, Makhado College Multipurpose,	4	-		-	
Museum	-		Dzata, Schoemasdal	2	-		Mapungu bwe world heritage site	1
Community hall	Makwarela, Thohoyandou, Tshilamba,	3	Muduluni, Hamutsha, Ravele, Makhado showground hall, Dzanani hall, Waterval (Njhakanjhaka),	6	Njakajaka/Bu geni, Vuwani, Malamulele.	3	Agricultural hall, Nancefiel d, Ext 01 , Malale, Madimbo, Masisi,	6
Arts and culture center	T/Ndou,	1	Makhado Arts and culture center	1	-		-	
Recreational parks	Shuma park, Shayandima park, River side, block G, Miluwani, Tshilamba	6	Caravan park, Civic center, Tshirululuni	3	Malamulele	1	Nancefiel d Ext 1 & ext.5, Eric Meyer	3

Source: Local municipalities, 2016

Table 5.21. above illustrates that there are 3 multi-purpose sport centers, 4 multi-purpose stadiums, 3 community Halls, and 1 recreational park to mention a few.

5.16. THUSONG SERVICE CENTRE

Collins Chabane Local Municipality is a rural Municipality, the need for Thusong Service centers becomes significant in that community members receive the services at close proximity. There is one Thusong Service Centre in the Municipality.

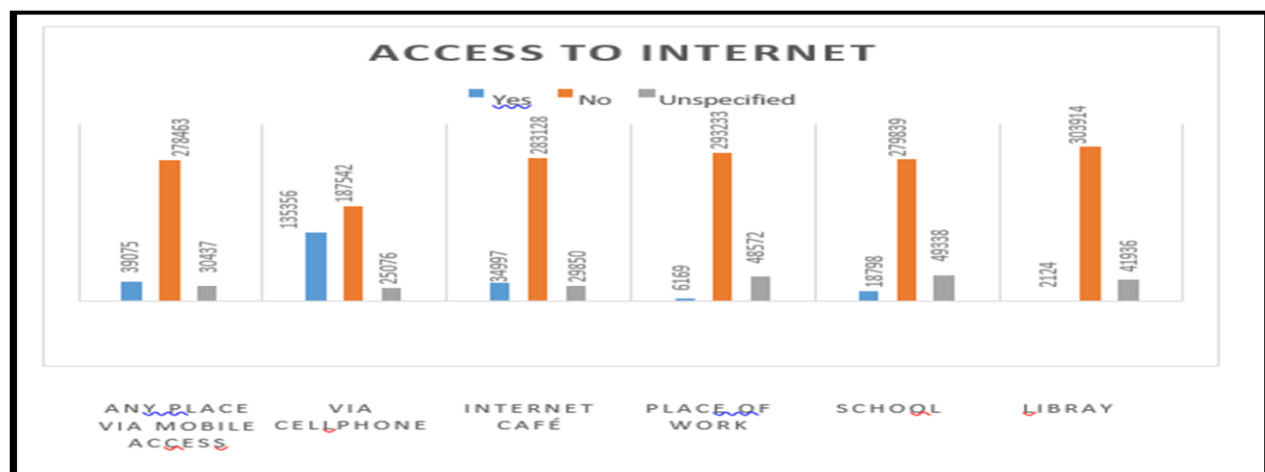
5.17. TELECOMMUNICATION SERVICES

Telecommunication in an information infrastructure that plays a crucial role in the development of a community, these infrastructure provides universal access.

5.17.1. INTERNET ACCESS.

Technology in the fourth industrial revolution is becoming essential for livelihood. It plays a role in information infrastructure that plays a crucial role in the development of a community, towns and workplaces. The table below shows access to internet within the CCLM:

Figure 5.17.: Internet Access



Source Stats SA Community Survey, 2016

5.17.2. POSTAL SERVICE

Table 5.25.: Mode for receiving Mail/post

MODE FOR RECEIVING OF MAIL/POST	
Delivered to the dwelling	943
Delivered to a post box/private bag owned by the household	30970
Through a friend/neighbour/relative	6666
Through a shop/school	19234
Through a workplace	364
Through a tribal/traditional/local authority office	4309
By email	701
Do not receive mail	27082

Other	1666
Unspecified	-
Total	91935

Source Stats SA, 2016 Community Survey

5.18. LICENSING & REGISTRATION

CCLM has two Registration and Licensing division. One in Vuwani and one in Malamulele, consisting of three units namely: Driving License Testing Centre (DLTC) and Vehicle Testing Station (VTS). And Registering Authority (R/A). The division has 01 Manager, 02 Management Rep for DLTC, 01 Management Rep for VTS, 01 senior licensing officer and 01 Licensing officer in Vuwani, 05 examiners DLTC, 06 examiners in Malamulele, 05 examiners in Vuwani, 04 Electronic National Administration Traffic Information System (eNaTIS) cashiers and 02 eNaTIS admin clerks.

The station is currently providing the following services:

- ❖ Registration & licensing of motor vehicles
- ❖ Testing driving licenses and Learners licenses
- ❖ Conducting driving license and Professional Driving Permit (PrDP) renewals and application
- ❖ Conducting vehicle roadworthy tests

5.19. TESTING STATION

Collins Chabane Local Municipality has an operational licensing unit issued with Registration Certificate number: 4211000130003, Infrastructure Number: 43910168 of Grade B from the Department of Transport and Community Safety. This certificate enables Collins Chabane Local Municipality to be a Registering Authority (RA) that also provides the Driving License Testing Centre (DLTC) and Vehicle Testing Station (VTS). This Unit reports under Community Service Department within the Municipality.

Collins Chabane Local Municipality is having ongoing projects to address shortfalls that prohibit full compliance to Occupational Health and Safety (OHS). The Driving License Testing Station and the Vehicle Testing Station are being upgraded from Grade B to Grade A in order to test all types of motor vehicles roadworthy and driving license.

Figure 5.18.: Testing Station





Vehicle Test Station (VTS)

5.20. PUBLIC TRANSPORT

A public transport system is operational across the jurisdiction of Collins Chabane Local Municipality. In the absence of Air and Rail transport systems, the CCLM public transport only focus on one mode of transport which is road transport (Taxis and Buses). There is a Public Transport Council Forum that is operating within the municipality dealing with all issues with relating to Public Transport. There are four 4 formal taxi facilities (ranks) namely Malamulele, Saselemani, Vuwani and Hlanganani; and also three informal taxi facilities which are Magorho, Majosi and Basani (Mphakathi).

There are five (5) taxi associations that operate within the municipal jurisdiction which are Malamulele Taxi Association, Saselemani Taxi Association, Vuwani Taxi Association, Hlanganani Taxi Association and the long distance taxi association called MALGITA. There are also bus services that operate both local and long distance trips from Malamulele.

Currently, a bus terminal facility is under construction and will cater for the long and local bus operators. In terms of linking with the major corridors buses use R81 via Giyani to Polokwane and via Thohoyandou then Makhado to access the N1.

In terms of the **Integrated Transport Plan (ITP)** a service provider has been appointed by the Department of Transport and Community Safety to establish the CCLM Integrated Transport Plan (ITP).

5.21. TRAFFIC LAW ENFORCEMENT

One of the main functions of the division is to provide traffic law enforcement, traffic control and Road Safety education. In addition, it ensures compliance to all By-Laws within the CCLM jurisdiction. Law enforcement division also provide services to the community by providing funerals, marathon and VIP escorts. The traffic law enforcement division also conducts 'arrive alive campaigns' during the eater and festive seasons.

Law enforcement division also launched CCLM Transport Council which deals with all issues relating to public transport. Scholar patrol is also conducted at all schools along the main roads. Transport Law enforcement is also responsible for emergency accident respond within the municipality.

Figure 5.19.: Traffic Law Enforcement



5.21.1. Safety and Security

Crime has a negative impact on a community, both socially and economically. An increase in crime has an influence on various aspects, such as

- ❖ Quality of life
- ❖ Investor decisions
- ❖ Business
- ❖ Moral of upcoming youth

The South African Police Service is responsible for safety and security within the municipality. The Department of Transport and Community Safety together with the Community Policing Forum also provide safety within the municipality.

There are four (4) Police stations in Collins Chabane Municipal area which are Malamulele SAPS, Saselemani SAPS, Hlanganani SAPS and Vuwani SAPS. In addition to that, there are Community Policing Forums which are fully operational in all 36 wards. 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.

5.21.2. Community Safety Forum

The Community Safety Forum has been established and is guided by the Department of Transport and Community Safety, works together with SAPS, provincial traffic and municipal traffic to provide safety of all citizens within the boundary of CCLM. The structure is fully operational.

Officers are deployed to taxi ranks, schools, carwashes, public spaces and homes to conduct various searches of illegal weapons, drugs, stolen items and any unauthorised items. The main reason for this forum is to ensure the safety of communities through working together with other stakeholders.

The Community Safety forum is works with the SAPS and the Municipal traffic officers championed by the Department of Transports and Community Safety. Officers are deployed at taxi ranks schools, carwashes, public

spaces and homes. This is done unannounced visits to the locations for searching of illegal weapons, drugs, stolen items and any unauthorised items. The main reason for this forum is to ensure community safety and security of community members.

5.22. SUMMARY OF 2016-2022 PROJECTS:

2016/2017 COMPLETED PROJECTS

- ▶ Construction of Xikundu and Xitlhelani Ring-Road(s) and Malamulele Section B internal streets.

2017/2018 COMPLETED PROJECTS

- ▶ Construction/Upgrading of 3 Km road at Xitlhelani
- ▶ Appointment of service provider for designs for upgrading of Landfill site at Xigalo
- ▶ Development of the Planning and designs for road to DCO Hospital
- ▶ Development of the Planning and designs for Mtswetweni Ring Road
- ▶ Development of the Planning and designs for Nwamatatana Ring Road
- ▶ Purchasing of two Waste Removal trucks that will assist the municipality in extending waste collection to proclaimed rural areas
- ▶ Purchasing of 10 Vehicles for licensing

2018/19 COMPLETED PROJECTS

- ▶ Construction of Multi-Purpose Court at Mulamula Village
- ▶ Construction of 4.1 km internal street at Malamulele B
- ▶ Construction of 4 km Massive Earthworks and Surfacing of 2km at Malamulele D internal street
- ▶ Extension & Fencing of Mahatlane Cemetery
- ▶ Development of detailed and upgrading of the existing building Malamulele Traffic Station
- ▶ Development of detailed design and advertisement for Malamulele Stadium
- ▶ Construction of 1.7 km Ring Road at Msetweni
- ▶ Construction of 1.7 km Ring at Nwa-Matatani
- ▶ Development of detailed design for Municipal office building
- ▶ Installation and connection of 17 High masts lights at Hlanganani, Hlanganani vivo, Majozi, Olifantshoek, Magoro, Manele, Xitlhelani, Gandlanani, Roidhuis, Mulenzhe, Phaphazela, Mbhalati, Saselamani taxi rank, Saselamani, Dhavana, Mavambe and Mabidi.
- ▶ Connection of 1443 households at Menele (325), Nghezimani (195), Xigalo (371), Mavambe (274) and Nghomunghomu (268)
- ▶ Development of detailed design and advertisement for construction of community hall at Malamulele

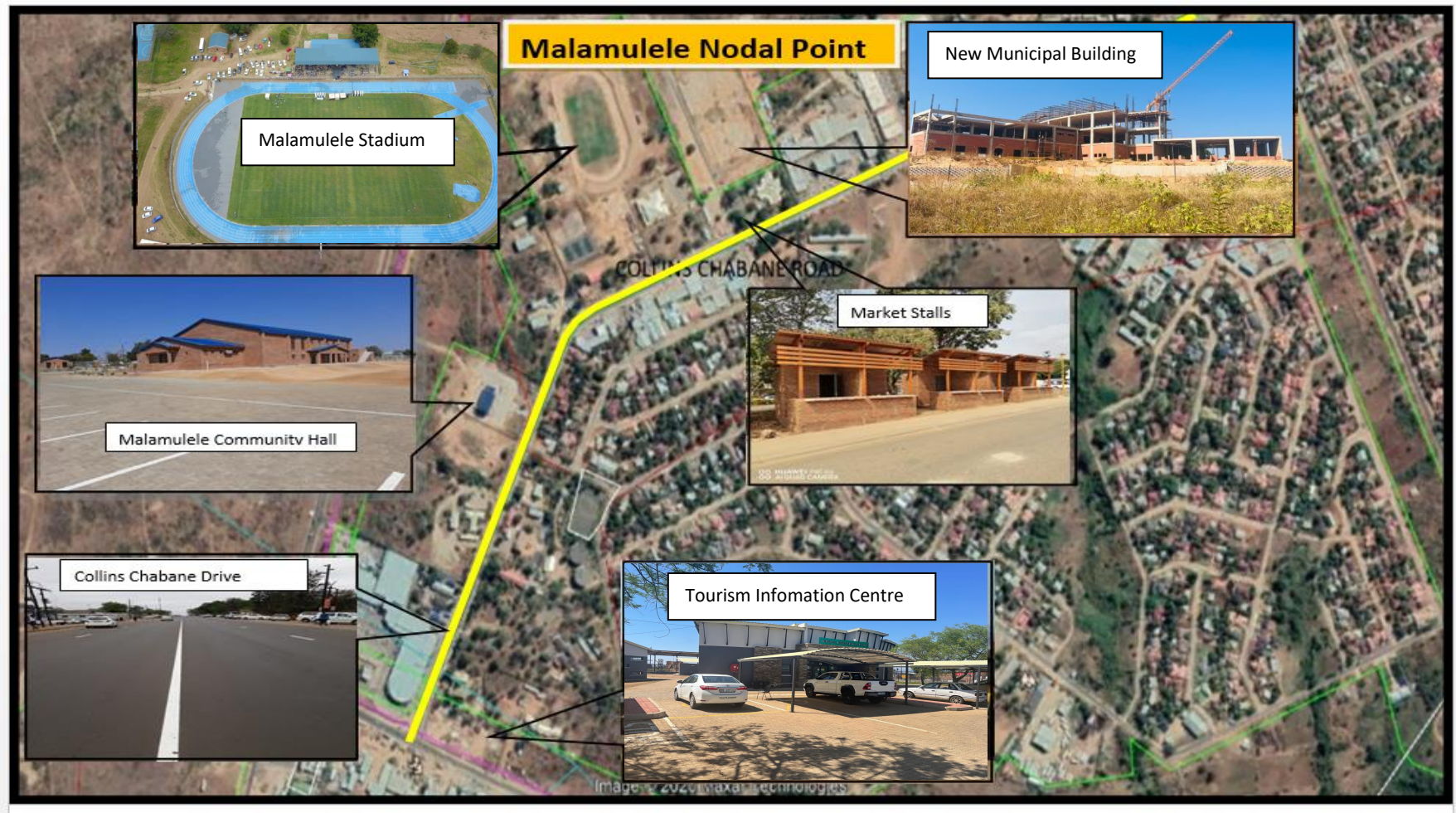
2019/20 COMPLETED PROJECTS

- ▶ Construction and connection of 08 flood lights at Malamulele
- ▶ Construction and Connection of 20 High masts at 20 Villages
- ▶ Installation and Connection of 12 High Masts light at stadium
- ▶ DCO to Hospital road widening
- ▶ Nwa-Matatani ring road 2.8km
- ▶ Construction of Market Stalls
- ▶ Completion of Phase 1 and Construction of Xigalo land fill site phase 2
- ▶ Xikundu Ring Road
- ▶ Fencing of Davhana Cemetery

2020/21 COMPLETED PROJECTS

- ▶ Electrification of 630 Households electrified MBUTI Phase 2, ward 7: Mseve A and B, Ward 8: Masia Mveledziso, Ward9: Kurhuleni & Masia Tandavale; Ward 11: Makhasa
- ▶ Electrification of 461 Households at Dhoveni, Masia (50) Mashau, Madobi (71) Makhasa (64) Muhunguti (80) Makahlule (93) Manghena (60) Khakhanwa
- ▶ Electrification of 103 Households at Malamulele B-Extension
- ▶ Supply and Install the 36 high Mast Lights in all 36 Wards
- ▶ Supply and Install 150 Solar LED Street Lights at Malamulele
- ▶ Supply and install 50 Solar LED street lights at Saselamani
- ▶ Supply and install 50 Solar LED street lights at Vuwani
- ▶ Supply and install 50 Solar LED street lights at Hlanganani
- ▶ Supply and install Solar traffic signal(lights) at Saselamani, Vuwani and Hlanganani
- ▶ Construction of Mahatlane Access Bridge
- ▶ 4.5 KM Ring Road constructed at Bevhula
- ▶ 3.7 KM Road upgraded at Sebudi/Vyeboom road phase 2
- ▶ 3 KM of Internal Streets at Vuwani Phase 1 by upgraded
- ▶ Opening and widening of streets in Business park
- ▶ Upgrading of internal streets in Malamulele
- ▶ Construction of Malamulele traffic circle
- ▶ Upgrading of
- ▶ R81 to Xithlelani graveyard road
- ▶ 2.2 KM Ring Road constructed at Nwa-Matatani

Figure 5.20.: Malamulele Nodal Point Projects



Spatial Presentation of Malamulele Nodal Point Projects

5.22.1.1. Malamulele Market Stalls:

Collins Chabane Local Municipality is proud to have initiated the first Market Stalls Projects in the Vhembe district. The typical immobile structures are constructed along the Collins Chabane Drive at Malamulele ward 23, the structures are constructed to display and shelter merchandise. The Stalls will accommodate a total of 90 hawkers.

Figure 5.21.: Malamulele Market Stalls



Construction of Malamulele Market Stalls

5.22.1.2. New Municipal Office Building

The new Collins Chabane Local Municipality building is 4 story's building which has a modern design. The aim of this project is to address backlog with regards the office space to house the employees of Collins Chabane Local Municipality. The project commenced on the 10th of October 2019 and is ongoing.



Figure 5.22.: New Municipal Office Buildings



Construction of New Municipal Office Building

5.22.1.3. Construction of Malamulele Tourism Information Centre

Malamulele Tourism Information Centre consist of 3 buildings which are circular in essence to try to display the culture of Vatsonga and Vhavenda ancient traditional rondavels houses together with the Amphitheatre which will accommodate at least 100 people. The Information Centre building has a mini library section which will display all books with information about Collins Chabane Local Municipality and also work as a guideline for tourist who will be visiting the Municipality.

Figure 5.23.: Malamulele Tourism Information Centre



Construction of Malamulele Tourism Information Centre

5.22.1.4. Construction of Malamulele Community Hall

Construction of Malamulele Community Hall consist of 934m² ground floor and mezzanine area, 38.9m² guard room, 68.9m² toilet space, 536 890m perimeter fence, 103 parking space and 3 802m² paving. The hall was constructed to address the backlog regarding recreational facilities at Malamulele CBD, **Ward 23**. The Community hall will host events such Public Participation meetings, Imbizos, District and Provincial meetings and also secondary uses such as wedding, funerals etc. The project commenced on the 21st of August 2019.

Figure 5.24.: Malamulele Community Hall



Construction of Malamulele Community Hall

5.22.1.5. Stadia

Collins Chabane Local Municipality has embarked on addressing the backlog with regards to arts, culture, leisure, sports and recreation which plays an important role in Malamulele (CBD) and in all nodal areas such as Sasekani, Hlanaganani and Vuwani, to avoid people from villages to move to long distances in search for adequate sporting facilities and also to benefit the people with their health and well-being. The facilities that are being implemented are:

i. Upgrading of Malamulele Stadium

The project entitles bulk earthworks, site clearance, water reticulation, sewer reticulation, storm water drainage, hard courts, ticket gate, swimming pools, social braai area, electrical supply, ablution block, recreation area, grassing, road, parking, racing and concrete seating. The stadium is completed, fully functional and a home ground for Black Leopards.



Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

Figure 5.25.: Malamulele Stadium



Picture 12 Upgrading of Malamulele Stadium

ii. Construction of Davhana Stadium Phase 3

The project is for the construction of soccer and rugby fields with athletic track(grassed), multipurpose court, ablution facilities, electricity supply, irrigation systems for soccer and rugby fields including borehole, sewer reticulation and septic tank and erection of concrete palisade with vehicular and three (3) emergency.

Figure 5.26.: Davhana Stadium



Picture 13 Construction of Davhana Stadium Phase 1

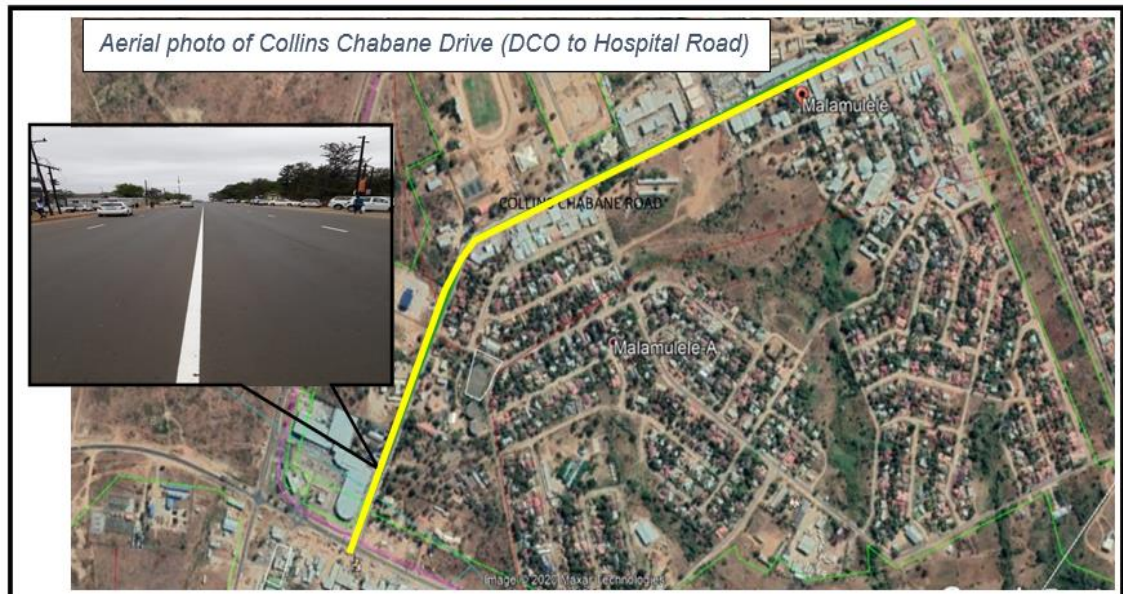
5.22.1.6. Road Projects

Collins Chabane Local Municipality is responsible for planning, construction and maintenance of the roads. Roads allow easy travelling by foot or by some form of conveyance (including a motor vehicle, cart, bicycle etc.) and assist in water flow management. The Municipality has an estimated road network of 3465.35km. The estimated backlog is approximately 3390.25km. The roads project implemented are as follows:

i. Widening of DCO to Hospital Road

The purpose of this project was to construct a 1km with double lane road on both sides and a side walk on both sides constructed at Malamulele Town, **Ward 23**. The communal road provides easy access to the Shopping Complex, Police Station, Traffic Department, Municipal Offices, Home Affairs, Malamulele Stadium, Public Works, Magistrate Offices, Information Centre, Community Hall it mainly provides easy access to the Malamulele residential areas.

Figure 5.27.: DCO to Hospital Road / Collins Chabane Drive

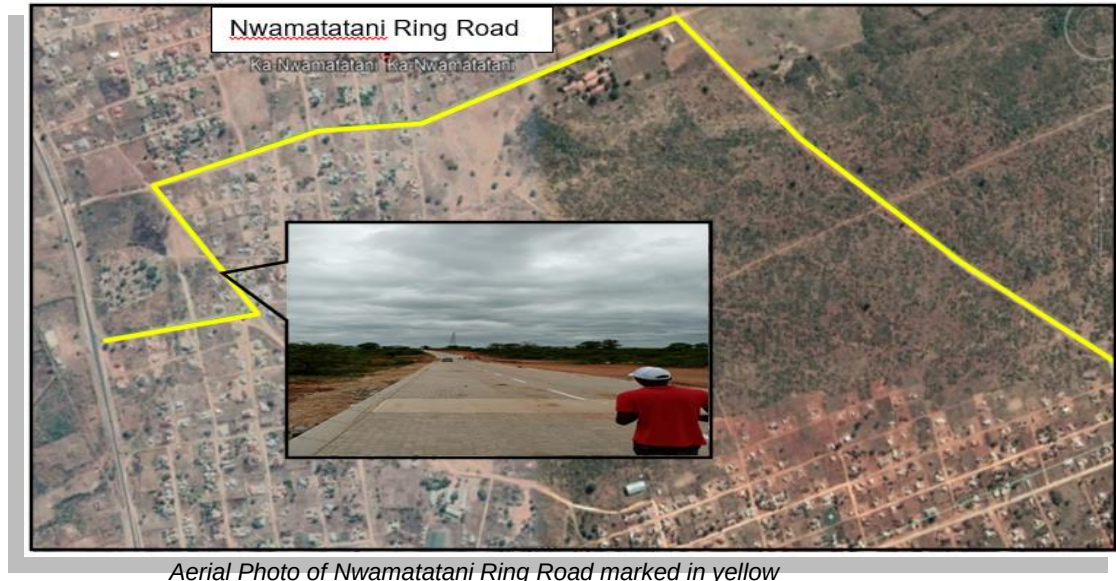


Widening of DCO to Hospital Road

ii. Nwamatatani Ring Road Phase 2

The objective of the project was to construct a 2.7km and 7m wide at Nwamatatani ward. The road was constructed to improve travelling by foot or by some form of conveyance (including a motor vehicle, cart, bicycle etc.) and assist in water management. The communal road provides easy access to households, Caledon Primary School, Msengi High School, and Joe Mabedle Primary School, Caledon Assemblies of God, AFM, ZCC, Full Gospel and local shops. The road is constructed at Nwamatatani **Ward 23**

Figure 5.28.: Nwamatatana Ring Road



Aerial Photo of Nwamatatani Ring Road marked in yellow

iii. **Upgrading of Mtsetweni to Njhakanjhaka Ring Road Phase 3.**

The objective of the project was to construct a 2.9km and 7m wide at Mtsetweni and Njhakanjhaka (**Ward 4 and 5**). The communal road provides easy access to households, Mtsetweni Secondary School, Hluvuka High School, Njhingha Primary Primary, Njhakanjhaka Primary School, Marholeni High School, Emanuel Church, EPC, ZCC and local shops (Vivo garage etc.).

Figure 5.29.: Msetweni to Njhakanjhaka Ring Road

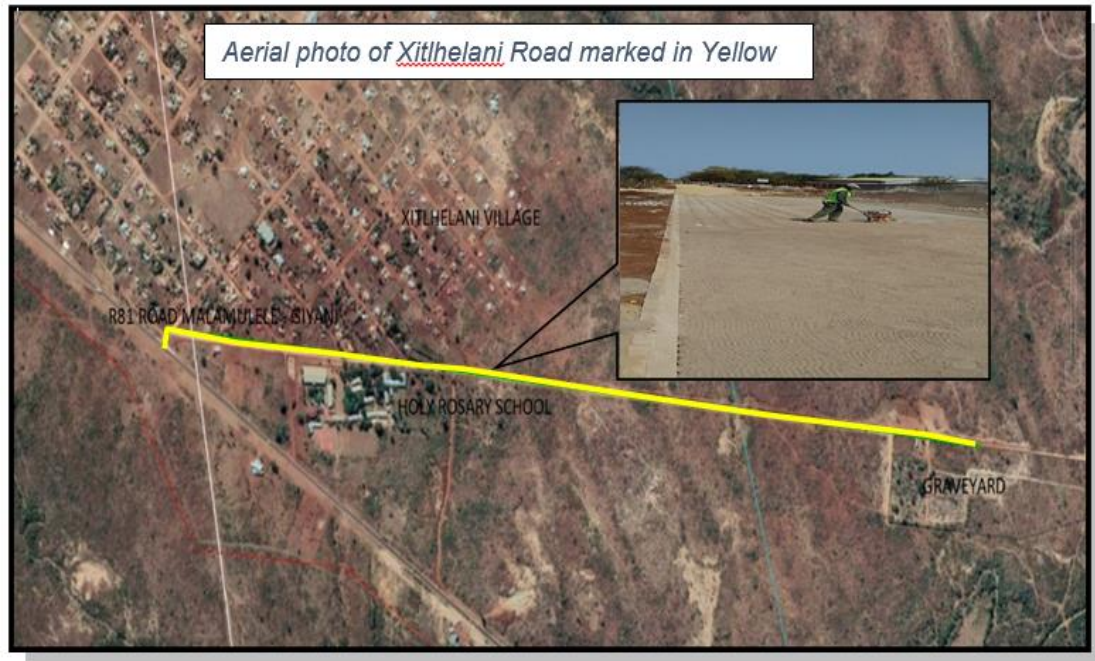


Upgrading of Mtsetweni to Njhakanjhaka Ring Road Phase 2

iv. **Upgrading of Xitlhelani Graveyard Access Road and Parking Area from Gravel to Paving.**

The objection of the project is to construct a 2.3km, 6.8m wide and 777m² parking at Xitlhelani ward. The communal road provides easy access to households, Holy Rosary Independent School and 2 Graveyards.

Figure 5.30.: Xitlhelani Road



Upgrading of Xitlhelani Graveyard Access Road and Parking Area from Gravel to Paving.

v. Upgrading of Bevhula Ring Road

The objective of the project is to construct a 4.46km and 6m wide at Bevhula Village **Ward 34**. The communal road provides easy access to households, Nkandziyi Primary School, Bevhula Community Creche, Bevhula ZCC, Graveyard, EPC Church SA, Bevhula AFM, Tsakani Day Care Centre and local shops (Bevhula General Dealer etc.). The road is constructed at Bevhula Village Ward 34. The project commenced on the 11th of May 2020 and the anticipated completion date of the 15th of December 2022.

Figure 5.31.: Bevhula Ring Road



Picture 8 Upgrading of Bevhula Ring Road.

vi. Upgrading of Sasekani Ring Road

The objective of the project is to construct a 1.8km and 7.4m wide road at Mphakati Village ward 27. The communal road provides easy access to households, graveyard, Mphakati Primary School and local shops (Maponisi General Dealer etc.). The project commenced on the 18th of November 2020 and the completion date was the 05th of November 2020

Figure 5.32.: Sasekani Ring Road



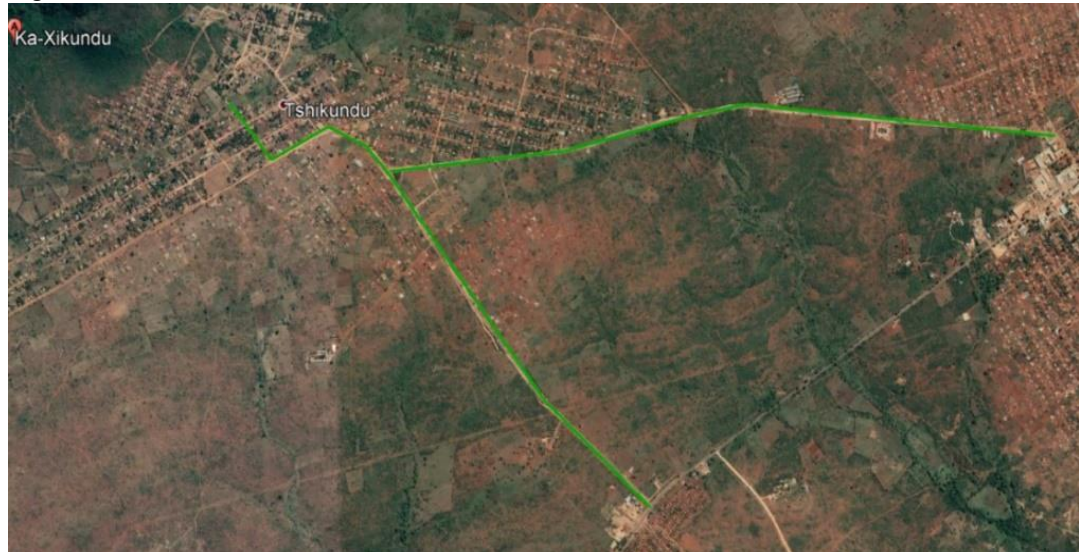
Upgrading of Sasekani Ring Road

vii. Upgrading and Construction of 7,7km Rural Road from Gravel to Tar

The objective of the project was clearing and grubbing at Xikundu Village ward 28, earthworks cut and fill, installation of an additional storm water culvert and the reinstatement of layer works in the area of the new crossing, Concrete kerning, channeling and edge beams, 30 mm Asphalt surfacing for milled

out sections of surfacing or where layer works were reconstructed, road markings, road signs, stone pitching and road finishing. The project commenced on the 19th of August 2019

Figure 5.33.: Xikundu Road



Aerial Photo of Xikundu road marked in green



Upgrading and Construction of 7,7km Rural Road from Gravel to Tar

5.23. BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT CHALLENGES

Challenges of Basic Service Delivery and Infrastructure development according to STATS SA 2016 are indicated on the table below:

Table 5.26.: Basic Service Delivery and infrastructure development challenges

Lack of safe and reliable water supply	157788
Cost of water	23051
Lack of reliable electricity supply	10614
Cost of electricity	12201
Inadequate sanitation/sewerage/toilet services	4013
Inadequate refuse/waste removal	4258
Inadequate housing	11150
Inadequate roads	39415
Inadequate street lights	2685
Lack of/inadequate employment opportunities	59764
Lack of/inadequate educational facilities	3692
Violence and crime	4658
Drug abuse	135
Alcohol abuse	582
Gangsterism	217
Lack of/inadequate parks and recreational area	1892
Lack of/inadequate healthcare services	1996
Lack of/inadequate public transport	867
Corruption	3170
Other	2667
None	3162
Unspecified	-
Total	347974

Table 5.27.: Municipal Service and infrastructure development challenges

Challenges
Shortage of electrical and mechanical equipment, tools and materials
Shortage of human resource capacity
Service deliver to the community is not continuously rendered.
High level rate crime
Road
Shortage of graders
Machinery Breakdown
Lack of mechanic expertise.
Lack of General workers to assist in repairing of potholes and road marking services.
Heavily eroded roads due to rains are left with gully's and Dongas where in it impossible to utilise the grader to fix the road.
Delay in the appointment of service providers
Poor performance by service providers
Shortage of staff
Community Services
Testing station not testing driving license (code A) of a Motor Cycle on a DLTC, we need to upgrade the DLTC to grade A.
We are not testing Heavy motor Vehicle for Road Worthy test, because we are grade B , we need to upgrade to grade A.
No digital camera to capture tested motor vehicle at VTS.
No office space to accommodate both traffic & licensing officials
Backlog
Shortage of staff (Examiner for Driving license, licensing Clerk Admin Clerk & Record Officer).
No licensing vehicle, budget to be allocated and A double cab vehicle need to be purchased
Shortage of water in the testing station & poor sanitation facility.
No shelter for staff car parking's
No Road Safety Promotional material
No Office Accommodation

No towing truck
No Call Centre
Unavailability of a pound centre for stray animals
No pound station for impounded public motor vehicles(Bus & taxis)
Shortage of staff
Summons are not captured
Waste Management
No Developed waste bylaws , the division to develop by-law pertaining to waste management issues
Accumulation of illegal dumping's mushrooming within Collins Chabane open spaces.
Unable to render refuse removal services on daily basis from Hlanganani to Mtititi
Unable to render green school competitions, cleanest ward and cleanest household competition to minimize illegal dumping's and transferring environmental education.
Inability to offer clean up campaigns monthly due to shortage of staff and budget
Shortage of general assistance who will be reporting at Saselemanani & Njhakanjhaka.
Accumulation of pampers along the main roads, no proper storage/collection stations for pampers
Backlog of refuse collection due to vehicle breakdown & high volume of waste accumulated by shop owners especially during festive & Easter seasons.
Households using different types of storage containers for waste such as plastics, zinc containers, wheelbarrows etc.
Consumption of fuel cost due long distance travelling of refuse vehicle to landfill site
Refuse removal employees experiencing injuries on duty.
Provision of less amount of uniform to each employee, proper sanitation with showers, lockers and change rooms.
Inability to render Extension of refuse removal services, monitoring of waste on different nodal points , monitoring of G.A on a daily basis due to shortage of staff (drivers, foreman ,team leaders & G.A)
Poor revenue collection strategies.
Parks and Cemetery
Lack of establishment of more parks within Collins Chabane Nodal points
No piece of land within the Municipal nodal points set aside for the purpose of establishing Collins Chabane Cemeteries.
Poor sanitation facilities within Xithlelani cemetery
Lack of cemetery administrator, for access control and monitoring
Social service

No vehicles to transport special program members (a 22 seater mini bus)
No disaster relieve budget
Disaster management plan & relieve budget has not been approved
Disaster management policy not developed
No disaster management forum
No Disaster vehicles
No Disaster materials Storage room
Unavailability of Disaster management uniform, tent & tables
No allocation of Special Program budget
Shortage of the following staff : 01 HIV/AIDS coordinator, 01 youth Coordinator , 02 Disaster management coordinator , 01 Horticulturist, 01 Environmental Health Coordinator, 01 Sport Coordinator, and 11 horticulture General Assistant
Youth Council, Gender forum. Men's Forum, Children, Older person & Disability not Launched official, Office of the Mayor was not available to Launch the forum.
Shortage of personnel to facilitate all special program activities
Lack of Maintenance and addressing challenges in all Municipal facilities (such as Njhakanjhaka hall, boxing gym etc. and sporting facilities such as Bungeni stadium and Merwe)
Insufficient clearing of bush within Municipal facilities & along the roads / grass cutting/ tree pruning due to shortage of staff

CHAPTER 6: LOCAL ECONOMIC DEVELOPMENT

Local Economic Development is an approach towards economic development which allows and encourages local people to work together to achieve sustainable economic growth and development. This brings economic benefits and improved quality of life for all residents in a local municipal area. LED is also a “process by which public, business and non-governmental sector partner’s work collectively to create better condition for economic growth and employment generation”.

As a section, LED is intended to maximise the economic potential of all municipal localities throughout the country and to enhance the resilience of the macro-economic growth through increased local economic growth, employment creation and development initiatives within the context of sustainable development. The 'local' in economic development points to the fact that the political jurisdiction at a local level is often the most appropriate place for economic intervention.

With the above mentioned facts, Collins Chabane Local Municipality’s strived to support; encourage and/or to implement programmes to enrich its local people through the following initiatives: Cooperative(s) Support Grant Programme; Community Work Programme (CWP) and Extended Public Works Programme (EPWP). The programmes has been advanced as a critical solution for poverty alleviation; unemployment and previously disadvantaged individuals in most of Collins Chabane Local Municipality’s nodal points.

6.1. CCLM CO-OPERATIVES SUPPORT GRANT PROGRAMME

The Cooperatives Support Grant Programme have been implemented by the municipality, to address the socio-economic challenges within the Collins Chabane Local Municipality. However, it is urged to create positive hype to job creation locally. The support makes a significant stride in terms of job creation and the elimination of poverty among communities. Below are some of the existing Cooperative entities amongst others that are supported by the municipality.

Statistically, 92.9% depicts the employment created by Co-Operative entities within Collins Chabane Local Municipality whereas 7.1% are recorded as casual employees within the Cooperative entities throughout the CCLM nodal points.

Figure 6.1.: Cooperative Entities

Below are some of the existing Cooperatives supported by Collins Chabane Local Municipality's Support Grant Programme

- Worker cooperatives promote collaborative entrepreneurship and economic growth. Cooperatives reduce individual risk in much needed business ventures and promote culture of shared productivity, decision making and creative problem solving.
- The Municipality has supported twenty-four (24) ward based cooperatives by buying equipment's and those equipment provides the much needed help to the co-ops and business in general



6.2. SMME SUPPORT AND TRADE DEVELOPMENT

6.2.1. BUSINESS EXPO

The LED department has endeavored to support SMMEs with a view to empower and transform how they do business. Small Medium Enterprises in their own nature creates employment and contribute to the livelihood of the majority of people. The development of market stalls within the Municipality has given the hawkers a new hope in their endeavor to transit from informal to formal business. The endeavor to continuously support local SMMEs is gaining momentum, the Municipality created a platform that is conducive for entrepreneurship development and created opportunities for small businesses to succeed by organizing business expo and exhibitions. More than fifty (50) exhibitors were able to participate at the business expo and managed to show case their products offering. The following pictures highlights the significant of the flea market at the information center.



The Municipality has also initiated business registration processes which is contributing much to the revenue base of the Municipality, business registrations assist in regulating compliance and through it the Municipality is able to gauge whether there is growth in business growth.

Programme	Nodal Point	Status Quo
Market Stalls	Malamulele	45 Completed (Accommodates 90 Hawkers)
Market Stalls	Vuwani	15 Under Construction (To Accommodate 30 Hawkers)
Tourism Development	Malamulele	Tourism Information Centre Has Been Constructed
Smme Training And Development	All Nodal Points	100 Smmes Were Trained By Cclm ,Shingwedzi Tvet And Treasury
Cooperatives Support	All Nodal Points	35 Cooperatives Supported. 31 Are Functional And 04 Are Not Functional.
Epwp	All Nodal Points	548 Epwp Jobs Created
Business Registration	All Nodal Points	773 Temporary Permits And 664 Business Certificates Issued.

6.2.2. TOURISM

Tourism contributes 8.6 % to the South African economy and provides for 9% of total employment within the country. The promotion of local tourism will significantly contribute to the much needed growth of the local economy. The National Department of Tourism in collaboration with the Municipality created a tourism engagement session that benefited tourism establishments within the jurisdictions of the Municipality and this contributed to the increase in the number of graded establishments.

TOURISM INFORMATION CENTRE



6.2.3. BUSINESS REGISTRATION AND COMPLIANCE

- The Municipality conducted several LIBRA campaigns and that contributed to the increase number of business that registered with the Municipality.
- Since the inception of the business registration process more than 3500 business were issued business licenses and more than seven hundred were issued with temporary business permits.
- Significantly, the increased number of businesses that are registered contributes to the revenue generation of the Municipality.
- The Municipality has managed to conduct two joint business inspection operations. The operations were as a result of collaborations between the Municipality, SAPS and SA immigration, the operations were successful as it led to the arrests of foreign nationals and the removal of unpermitted goods from the shelves.



6.2.4. TRAINING AND DEVELOPMENT OF SMME's

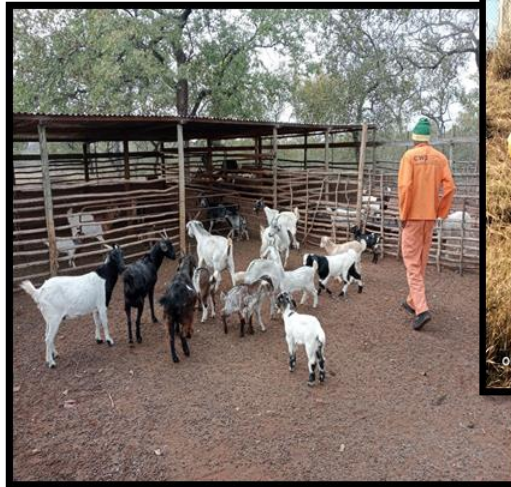
- Training and workshops helps small businesses to transition from informal to formal sector.
- More than 125 small businesses were trained on various programs such as project management, financial management, Digital entrepreneurship, SARS compliance.
- Training and workshops were made possible through the assistance of the following institutions: Shingwedzi TVET, SEDA, NYDA, Limpopo University, Vhembe Treasury department.



6.2.5. COMMUNITY WORKS PROGRAMME

The primary purpose of the CWP is to create access to a minimum level of regular and predictable work opportunities for the unemployed and those who need them, targeting areas of high level of poverty and unemployment, where sustainable alternatives are limited and likely to remain so for the foreseeable future. In this process the CWP aims to achieve the following:

- Predictable basic income
- Employment safety net
- Skills enhancement
- Public assets and services
- Community Development



6.2.6. INFORMAL TRADE DEVELOPMENT (STALLS)

- In response to the strategic resolution with regard to informal trade development the municipality has undertaken to continue to support street traders by constructing ten (10) market stalls at Hlanganani and Xithlelani. The ten (10) market stalls will accommodate twenty hawkers.
- The construction of the Market stalls contributes significantly to the increase of economic activities in all the Municipality nodal points. Currently the Municipality main stream economy depends on the informal sector.

6.2.7. PARTNERSHIP AND STAKEHOLDERS ENGAGEMENT

The municipality relies on the relationships with the progressive stakeholders and forums, are meant to create a mutual relationship between the Municipality and the broader society. The Municipality facilitated formation of the following forums:

- Led Forum
- Agricultural Association
- Hawkers Association
- Taxi Association
- Tourism Association



6.3. IMPLEMENTATION OF EPWP PROJECTS

The Expanded Public Works Programme (EPWP) is a nation-wide Government Programme aiming at drawing significant numbers of unemployed into productive work, so that they increase their capacity to earn an income. The Expanded Public Works Programme (EPWP) was initiated in 2004 with the primary goal of reducing unemployment across South Africa. The EPWP provides labour intensive employment created through the infrastructure sector, social sector, environment sector as well as the non-state sector.

These sectors under the EPWP therefore have a dual purpose namely, job creation and upgrading of infrastructure. The persistently high rate of unemployment in South Africa is one of the most pressing socioeconomic challenges facing the Government and Collins Chabane Local Municipality is not immune to these challenges. High youth unemployment in particular means young people are not acquiring the skills or experience needed to drive the economy forward.

Therefore, job creation and skills development remains the key priorities of the Collins Chabane Local Municipality. EPWP targets are set annually by the National Government, which the Municipality is expected to achieve. With the introduction of the EPWP phase III, the Municipality has performed well in terms of job creation, by achieving their target for the first year. Currently most jobs are created through Capital projects as well as Operational projects, and quite a significant amount of jobs are created through Water and Sanitation, Waste Management, Roads and storm water, Environment Management and Transportation Projects.

Collins Chabane is participating in EPWP Incentive grant programme. In 2022/2023 financial year the programme created 548 jobs. Electrification of Collins Chabane Local Municipality's communities, and also Road Construction namely: DCO-Malamulele Hospital Road Construction, Mtswetweni/ Njhakanjhaka Ring Road; N'wamatatani Ring Road whereas Electrification community work is done for Menele and Mavambe communities together with infrastructure maintenance.

6.3.1. EPWP is divided into the following sectors

- ❖ Infrastructure-the sector is responsible for the maintenance of infrastructure and related projects
- ❖ Environmental and Cultural sector-the sector is responsible for town cleaning, waste collection, cemeteries cleaning and parks beautification
- ❖ Social Sector-the sector is responsible for the HIV programmes, Home-based care and security services

6.4. LOCAL SKILLS BASED

Skills-based is the practice of employers setting specific skill or competency requirements or targets. Skills and competencies may be cognitive (such as mathematics or reading) or other professional skills, often commonly called "soft" skills (such as "drive for results" or customer service).

Table 6.1.: Field of TVET by Geography hierarchy 2016 for Person Weight

Description	LIM345 : Collins Chabane	LIM343 : Thulamela	LIM344 : Makhado	LIM341 : Musina	DC34: Vhembe
Management	713	3064	904	154	4835
Marketing	85	1194	394	128	1800
Information technology and computer science	281	1640	786	310	3017
Finance	177	1435	617	227	2456
Office administration	619	1081	628	303	2631
Electrical infrastructure construction	154	1128	286	223	1790

Civil engineering and building construction	235	1298	443	88	2065
Engineering	546	2767	894	603	4809
Primary agriculture	73	242	106	81	502
Hospitality	230	935	472	101	1738
Tourism	101	367	157	50	675
Safety in society	254	394	331	197	1175
Mechatronics	-	173	29	188	391
Education and development	436	999	1310	72	2817
Other	1186	3635	1375	389	6585
Do not know	31	108	97	-	236
Not applicable	341692	476029	405174	128078	1350974
Unspecified	1162	747	2725	818	5452
Total	347974	497237	416728	132009	1393949

Table 6.2.: Field of higher educational institution by Geography hierarchy 2016

Description	LIM345 : Collins Chabane	LIM343 : Thulamela	LIM344 : Makhado	LIM341 : Musina	DC34: Vhembe
Agriculture	326	502	396	115	1340
Architecture and the built environment	56	416	164	43	679
Arts (Visual and performing arts)	24	99	44	-	168
Business	655	2307	1435	443	4839
Communication	212	179	338	57	785
Computer and information sciences	141	455	437	91	1124
Education	3705	6399	4022	654	14781
Engineering	352	685	665	293	1995
Health professions and related clinical sciences	786	2061	1200	76	4123
Family ecology and consumer sciences	50	69	16	-	135
Languages	58	144	110	26	338

Law	221	782	441	204	1649
Life sciences	105	155	154	34	448
Physical sciences	75	170	143	54	442
Mathematics and statistics	79	243	95	19	436
Military sciences	24	52	-	-	76
Philosophy	92	108	100	-	300
Psychology	75	263	47	133	518
Public management and services	189	686	516	188	1578
Social sciences	272	526	333	113	1245
Other	959	1944	1330	233	4467
Do not know	62	95	43	85	284
Not applicable	338295	478149	401976	128327	1346747
Unspecified	1162	747	2725	818	5452
Total	347974	497237	416728	132009	1393949

6.5. ECONOMIC ANALYSIS

The function of LED is to promote the following:

- ❖ Agriculture
- ❖ Mining
- ❖ Manufacturing
- ❖ Tourism
- ❖ Business and Trade

Table 6.3.: Profile of key economic sectors and their contributions to GDP and Labour in the CCLM Area

Sector	% GDP	% Labour
Agriculture	2	8,3
Mining	9	0,8
Manufacturing	3	5
Electricity	7	1
Construction	5	11
Trade	17	26,5
Transport	5	4,4
Finance	18	8,6

Community Services	34	34,4
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Source: IHS Markit

6.6. ECONOMIC PERFORMANCE INDICATORS

Performance indicators measure the rate at which the economy of CCLM is growing compared to other regions. The table below indicates that CCLM has been having a moderate growth over the last 3 years of its existence. Employment growth rate is at 3.9% higher than the National employment growth rate by more than 2%. All available resources will have to be employed to the maximum capacity to change this situation on production.

Table 6.4.: Economic performance

Indicators	CCLM	National	Rank
Employment Growth	3,9%	1,6%	12
Household Income Growth	0,6%	0,2%	100
GDP Per Capita Growth	7,9%	6,3%	112
GDP Growth	1,2%	1,8%	126
Population Growth	0,4%	1,6%	156

Source: IHS Markit

6.7. EMPLOYMENT STATISTICS

CCLM employs at least 66 000 people alone within the Vhembe District. Table below shows the distribution of the CCLM employed labour force by sector.

Table 6.5.: Employment statistics within Vhembe District

Sector	CCLM	Musina	Makhado	Thulamela	Total
Agriculture	5 020	11 600	3 410	11 800	31 818
Mining	485	665	862	653	2 263
Manufacturing	3 030	1 490	2 880	5 740	13 143
Electricity	574	191	802	695	2 263
Construction	6 610	4 160	8 240	9 520	28 532
Trade	16 000	9 040	17 600	25 700	68 323
Transport	2 660	1 500	3 110	3 940	11 209
Finance	5 170	3 020	6 330	7 760	22 287
Community Services	20 700	5 170	26 300	28 200	80 412
Households	5 810	3 750	6 160	9 840	25 548

Total	66 000	40 600	40 600	104 000	286 199
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Source: IHS Markit

The highest employing sectors in the CCLM as well as the District are Community Services, Trade, Construction, Agriculture and Manufacturing respectively. The mining sector is the least contributor to employment in CCLM at less than 1% (485) compared to other sectors. It is critical to also mention that of the 66 000 people employed in 2017, 44 600 which is about 67.55% is formally employed, whereas the informal sector accounts for 21 400 (32.45%) of total employment. Table below outlines the concentration of informal and formal employment across the sectors.

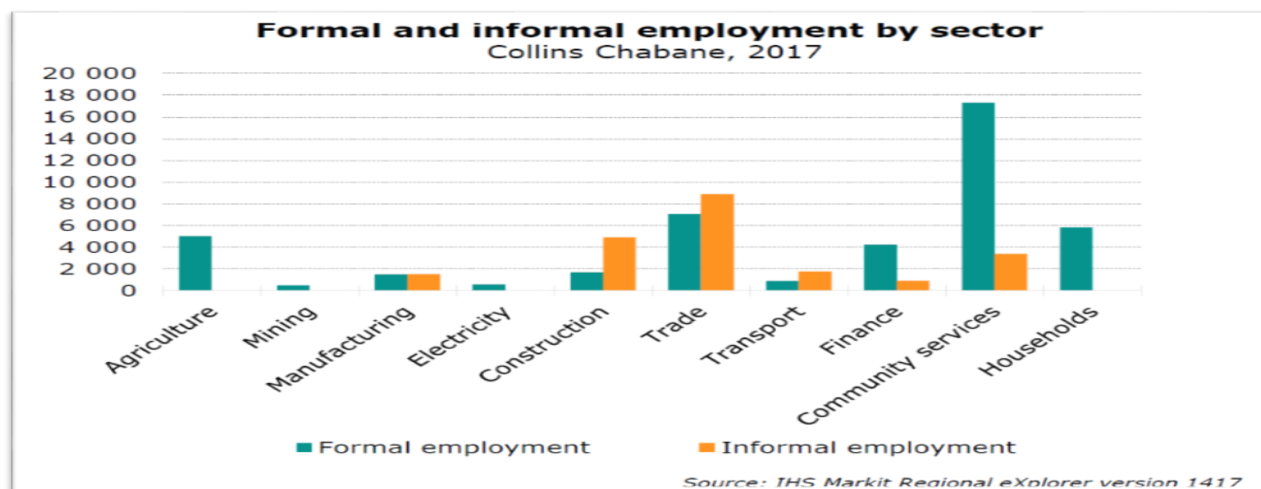
Table 6.6.: Employment sectors

Sector	Formal	Informal	Overall % Contribution	Ranking
Agriculture	5 020	-	7,6%	5
Mining	485	-	0,7%	10
Manufacturing	1 510	1 520	4,5%	8
Electricity	574	-	0,8%	9
Construction	1 690	4 920	10%	3
Trade	7 060	8 890	24,2%	2
Transport	890	1 770	4%	7
Finance	4 250	917	7,8%	6
Community Services	17 300	3 400	31,4%	1
Households	5 810	-	8.8%	4
Total (66 000)	44 589	21 411	100%	

Source: IHS Markit

The fact that the informal market is able to generate employment that is more than 50% in sectors such as trade, construction and manufacturing signifies huge potential for growth in CCLM. It further indicates that the economy in CCLM will not take long to boom should it stimulated with a good catalyst in a form of capital injection in sectors such as construction, manufacturing and trade (tourism and retail). Unemployment in CCLM was estimated at 20,41%, which is lower than the 27,1% National unemployment rate in 2017.

Figure 6.2.: Employment Sector



The graph shows both the formal and informal employment sectors. However, it shows that the highest employment sector offers community services. It is then followed by trade indicating that the Municipal trade industry must also be strengthened for it generate most jobs for the community. Agriculture also play a vital role in food production and employment though it is affected in none rain climate conditions.

The informal sector also plays a vital role on the Municipal economic grid. A high number of people is recorded on the trade industry being the major contributor of jobs and subsistence. Construction is also role player of creating employment in the informal sector followed by community services.

6.8. HOUSEHOLDS BY INCOME

This table below shows the number of households by income. A highest number of 13,100 households are earning for R30 000 - R42 000 when only 12 households are earning for R0 - R2400.

Table 6.7.: Household income

	Collins Chabane	Vhembe	Limpopo	National Total	Collins Chabane as % of district municipality	Collins Chabane as % of province	Collins Chabane as % of national
0-2400	12	51	200	1,650	23.8%	6.0%	0.73%
2400-6000	201	835	3,530	32,500	24.1%	5.7%	0.62%
6000-12000	1,890	7,720	34,600	315,000	24.5%	5.5%	0.60%
12000-18000	3,830	15,500	68,000	626,000	24.8%	5.6%	0.61%
18000-30000	12,800	51,500	209,000	1,730,000	24.9%	6.1%	0.74%
30000-42000	13,100	53,100	212,000	1,750,000	24.6%	6.2%	0.75%
42000-54000	11,500	46,500	187,000	1,550,000	24.7%	6.1%	0.74%
54000-72000	12,200	49,300	197,000	1,670,000	24.7%	6.2%	0.73%
72000-96000	9,550	38,900	164,000	1,520,000	24.5%	5.8%	0.63%
96000-132000	7,720	31,600	137,000	1,430,000	24.5%	5.6%	0.54%
132000-192000	6,240	25,500	117,000	1,370,000	24.5%	5.3%	0.46%
192000-360000	6,230	25,500	124,000	1,760,000	24.5%	5.0%	0.35%
360000-600000	3,130	12,800	66,100	1,160,000	24.4%	4.7%	0.27%
600000-1200000	1,900	7,890	41,700	840,000	24.1%	4.6%	0.23%
1200000-2400000	571	2,440	12,200	266,000	23.3%	4.7%	0.21%
2400000+	66	302	1,590	42,000	22.0%	4.2%	0.16%
Total	90,900	369,000	1,580,000	16,100,000	24.6%	5.8%	0.57%

Source: IHS Markit Regional eXplorer version 1417

6.7.1. UNEMPLOYMENT RATE

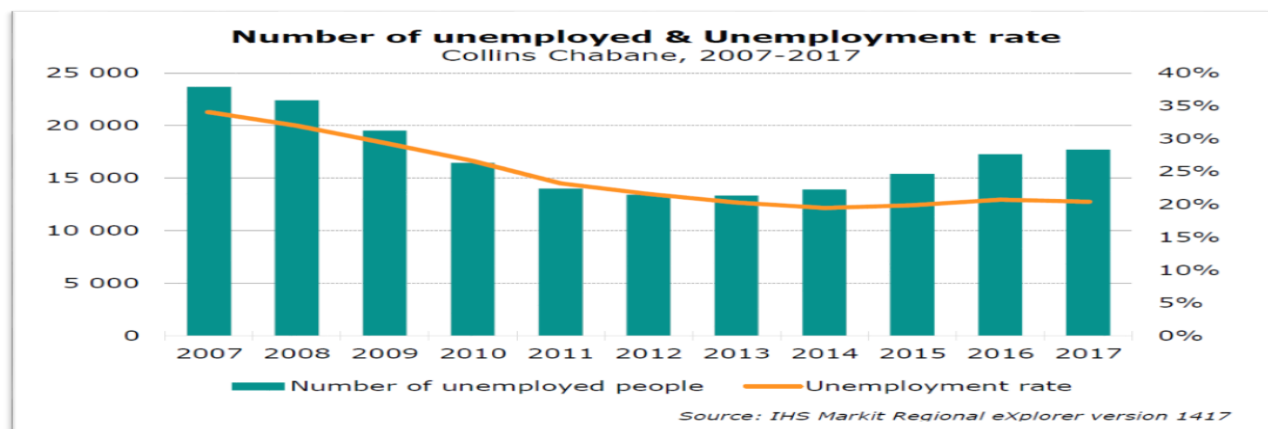
Table 6.8.: Unemployment rate

	Collins Chabane	Vhembe	Limpopo	National Total
2007	34.1%	31.6%	29.9%	24.8%
2008	32.0%	29.7%	28.4%	23.6%
2009	29.4%	27.1%	26.4%	23.8%
2010	26.7%	24.6%	24.3%	24.8%
2011	23.2%	21.4%	21.5%	24.9%
2012	21.6%	19.8%	20.0%	25.0%
2013	20.3%	18.5%	18.8%	25.1%
2014	19.5%	17.8%	18.1%	25.1%
2015	19.9%	18.2%	18.6%	25.5%
2016	20.7%	19.0%	19.7%	26.4%
2017	20.4%	18.7%	19.5%	27.2%

Source: IHS Markit Regional eXplorer version 1417

This table shows a decreasing rate on unemployment over the years. In 2007 it was 34% of the total population that was unemployed.

Figure 6.3.: Unemployment Rate

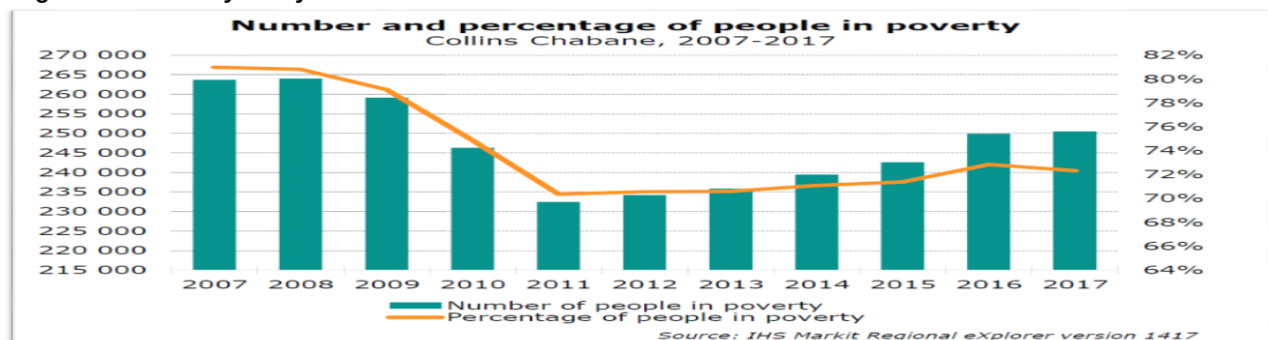


Source: IHS Market regional explorer version 1417

There is a decreasing trend from 2007 to 2017 where in 20% of unemployment was recorded for 2017.

6.7.2. SITUATION ANALYSIS FOR POVERTY

Figure 6.4.: Poverty Analysis



Source: IHS Market regional explorer version 1417

The poverty gap is used as an indicator to measure the depth of poverty. In 2017, there were 250 000 people living in poverty, using the upper poverty line definition, across Collins Chabane Local Municipality - this is 5.01% lower than the 264 000 in 2007.

6.9. LED Strategy

The Municipality has managed to develop an LED strategy which was adopted by the council by the end of the last financial year. The LED strategy is used as a municipal guiding principle to stimulate and grow local economy and ultimately create the much needed jobs by making better use of the available resources.

6.10. LED By-Laws

- ❖ The Municipality has managed to prepare the following By-Laws
- ❖ Carwash
- ❖ Street Trading
- ❖ Outdoor Advertising
- ❖ Tuck shop/ Spaza shop
- ❖ Hardware Storage

6.11. 5 Year Plan

- Continue constructing market stalls at Saselamani, Malamulele taxi rank and Punda Maria gate
- Cooperative support
- Development of light industrial hubs in all nodal areas
- Development of flea market areas in all nodal areas
- Development of Agri-hubs in all nodal areas
- Promotion of tourism activities around Punda Maria gate
- Develop an investment attraction strategy

6.12. Local Economic Development challenges

Table 6.9.: LED Challenges

Challenges
Mushrooming of informal traders within the district nodal point of Malamulele
Inclusion of gates for KNP under CCLM
Poor investment attractions due unavailability of water and electricity
Lack of By-Law Enforcement

CHAPTER 7: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY

7.1. FINANCIAL VIABILITY

7.1.1. Legislative Framework

The finances of the Collins Chabane Local Municipality are regulated by the following legislations:

- ❖ Local Government: Municipal finance Management Act No 56 of 2003.
- ❖ Local Government: Municipal Property Rates Act No 6 of 2004.
- ❖ Division of Revenue Act.
- ❖ Municipal Finance Management Circulars issued by National Treasury.

Furthermore, the budget related policies of the municipality are taken into consideration with preparing and implementation of the budget to ensure financial sustainability.

7.1.2. Overview of Budget funding

Collins Chabane Local Municipality annually prepares the Medium-Term Revenue Expenditure Framework (MTREF) budget that is informed by the annual review of the Integrated Development Programme (IDP). The Budget is prepared in terms of Chapter 4 of the Municipal Finance Management Act (MFMA).

Section 17 of the MFMA requires that an annual budget must be a schedule:

- ❖ Setting out realistically anticipated revenue for the budget year from each revenue source.
- ❖ Appropriating expenditure for the year under different votes of the municipality.
- ❖ Setting out indicative revenue source and protected expenditure by vote for the two financial years following budget year.

In the preparation of 2023-2026 MTREF budget, the current year's budget and interim performance for the period ended February 2022. Furthermore, the following factors were also considered.

- ❖ Line item budgeting
- ❖ Incremental budgeting
- ❖ Zero-based budgeting
- ❖ Programme budgeting and
- ❖ Performance budgeting.

Collins Chabane Local Municipality continued to report a positive cash flow from the 2016/17 financial year to date which was informed by the systems that have been put in place in the budget administration of the municipality. The budget of the municipality is divided into the revenue, operating expenditure and capital expenditure budgets and will be explained individually.

7.2. BUDGET AND TREASURY OFFICE

The Municipality has established Budget and Treasury Office as required by Section 80 of the MFMA. The department is presently led by the Chief Financial Officer with five managers in each unit, namely; Asset Management, Budget and Reporting, Expenditure, Revenue and Supply Chain Management units. The Municipality has approved all budget related policies as required by Municipal Budget and Reporting Regulations, however, standard operating procedures are still under review.

7.3. REVENUE MANAGEMENT.

The municipality bills and collects property rates and refuse removal services for Malamulele and Vuwani townships, surrounding farms and government institutions. Other sources of revenue include:

- ❖ Licenses and permits
- ❖ Agency fees
- ❖ Interest income
- ❖ Rental of facilities
- ❖ Traffic fines, penalties and forfeits
- ❖ Other income (Sale of stands, sales of tender documents, licensing and renewal of spaza shops, clearance certificates)

The total average revenue collection rate of the municipality is currently at 34%, with 30% for Malamulele and 4% for Vuwani townships respectively.

The debtor's age analysis for 2020/21 comprises of the following:

❖ Commercial	R 16 512 490
❖ Government	R 57 676 637
❖ Residential	R 134 559 371

Table 7.1.: Below is a summary of municipal revenue and sources over the past three years

	2018/19	2019/20	2020/21
Own rev	61 420 259	59 383 826	58 315 197
Grants	450 458 142	476 504 345	581 485 690
Total	511 878 401	535 888 171	639 800 887

A growth of 19.4% was recorded between the financial years 2019/20 and 2020/21. The growth is due to increased allocations of grants and subsidies from national government. The municipality remains dependent on grants and subsidies with own revenue of 11.9%, 11% and 9.11% against grants and subsidies of 88%, 88.9% and 90.9% in 2018/19, 2019/20 and 2020/21 financial years respectively. **Attached to the IDP as Annexure C: Tariff Structure.**

CHALLENGES

The following challenges were experienced:

- ❖ Billing not done as per the approved schedules
- ❖ Statements of account return by the Post Office,
- ❖ Lack of records for enquiries lodged by customers and
- ❖ Reconciliation between billing report and master valuation roll not performed on monthly basis.

7.4. OPERATING EXPENDITURE

Attached on the IDP as Annexure A: summary of the annual budget for 2023/24 financial year:

The operational revenue budget for the MTREF Budget is R773, 121 million for 2023/24, R734, 210 million for 2024/25 and R733, 343 million is 2025/26 financial years. The major components on operational revenue budget are the following:

Operational Transfers and Subsidies:

- Equitable shares of R486, 442 million for 2023/24, R520, 712 million for 2024/25 and R510, 355 million for 2025/26 financial years.
- Finance Management Grant (FMG) has a budget of R2, 550 million for both 2023/24 and 2024/25 financial years and R 2.6 million for the 2025/26 financial year.
- Expanded Public Works Programme (EPWP) has a budget of R1, 404 million for 2023/24 financial year.
- Neighborhood Development Partnership Grant has a budget allocation of R500 thousand for 2023/24 financial year and R2 million for the outer years.

Capital Transfers and Subsidies:

- Municipal Infrastructure Grant of R98, 133 million for 2023/24, R102, 649 million for 2024/25 and R107, 357 million for 2025/26 financial years.
- Integrated National Electrification Programme budget of R12,504 million in 2023/24, R13 million in 2024/25 and R13, 582 million in 2025/26 financial years.

Main Components of Other Revenue Budget:

- Property rates budget is R36, 621 million in 2023/24, R38, 415 million in 2024/25 and R40, 220 million in 2025/26 financial years.
- Refuse Removal is R6, 765 million in 2023/24, R7, 096 million and R7, 430 million in 2024/25 and 2025/26 financial years respectively.
- Interest on Primary bank account is R15, 983 million in 2023/24, R16, 766 million and R17, 554 million in 2024/25 and 2025/26 financial years respectively.
- Interest on investment is R9, 555 million in 2023/24 financial year.
- Interest on arrear accounts is R 8, 784 million in 2023/24 financial year, and R9, 214 million and R9, 648 million for 2024/25 and 2025/26 financial years respectively.
- Licenses and Permits is R7, 596 million in 2023/24, R7, 968 million in 2024/25, and R8, 343 million in 2025/26 financial years.
- Agency fees is R4,416 million in 2023/24, R4, 632 million in 2024/25, and R4, 850 million in 2025/26 financial years.

The Operational expenditure for MTREF Budget is R457, 671 million in 2023/24, R452, 311 million in 2024/25 and R486, 635 million in 2025/26 financial years. The major impact on operational expenditure budget is due to:

- Employee related costs is budgeted at R147, 237 million in 2023/24, R154, 304 million 2024/25 and R161, 709 million in 2025/26 financial years.
- Remuneration of councilors is budgeted at R30, 898 million in 2023/24, R32, 381 million and R33, 935 for the 2024/25 and 2025/26 financial years respectively.
- Depreciation and Amortisation: the budget is R51, 219 million in 2023/24 and R53, 729 million in 2024/25 and R56, 254 million in 2025/26 financial years.
- Contracted services: is budgeted at R146, 577 million in 2023/24, R130, 521 million in 2024/25 and R138, 701 million in 2025/26 financial years.
- Repairs and maintenance: is budgeted at R19, 628 million in 2023/24, R19, 200 million in 2024/25, and R29, 700 million in 2025/26 financial years.

7.5. SUPPLY CHAIN MANAGEMENT SECTION

To enhance compliance with SCM Regulation 26 for Committee System for Competitive Bids, the following committees were established:

- ❖ Bid Specification Committee
- ❖ Bid Evaluation Committee

❖ Bid Adjudication Committee

To promote Good Governance, members of the committees are appointed while considering Section 117 of the Act. Furthermore, the SCM Code of Conduct was also circulated to all internal stakeholders.

Challenges
Lack of training for bid committees
Lack of confidentiality
Lack of personnel
Delays on appointment processes (Committees)

The municipality is still experiencing challenges of late appointments and sitting of bid committees. This has resulted in delayed appointments of service providers causing the Municipality not meet its targeted goals as per Service Delivery Budget Implementation Plan (SDBIP). Furthermore, there is generally lack of knowledge by bid committee members in leading to wrong bid specifications been submitted. From 2016/17 to 2022/23, the Municipality has cumulatively incurred:

- ❖ Unauthorised expenditure reported of R 273 061 863
- ❖ Irregular expenditure of R 15 192 430
- ❖ Fruitless and wasteful expenditure R 919 019

7.6. BUDGET AND REPORTING SECTION

The Budget and Reporting section is comprised by the manager and two accountants. The Municipality has submitted all its section 71 reports for the period ending December 2022. There are however still challenges of accuracy of the data strings as required by the Municipal Standard Charts of Accounts (mSCOA) and Schedule C.

Attached as Annexure A: Is the Municipal Annual Budget

7.7. BUDGET RELATED POLICIES

The Municipal budget and Reporting Regulations requires the municipality to submit to council with the Budget, budget related policies. The following policies were revised and submit for approval by council.

- ❖ Supply Chain Management Policy
- ❖ Budget Policy
- ❖ Virement Policy
- ❖ Tariff Policy
- ❖ Rates policy
- ❖ Investment and Cash Management Policy
- ❖ Indigent Policy
- ❖ Credit Control Policy
- ❖ Asset Management Policy
- ❖ The municipality has appointed a service provider to finalize and ensure the gazetting of the by-laws.

7.8. ASSETS MANAGEMENT SECTION

The Municipality has established the Asset Management section as per approved organizational structure. There is a manager responsible for asset management however some of the asset management functions are been outsourced. As much as the Municipality's asset register is GRAP compliance, the asset register is mainly updated at year end.

Challenges

Lack of personnel

Decentralisation of fleet management and inventory section

7.9. EXPENDITURE MANAGEMENT SECTION

The Municipality has established the expenditure management unit presently having three officials, the manager and two accountants. Generally, the expenditure management section is functioning well, however, there are still challenges on payment of service providers within 30 days as required by section 65 of the MFMA. The fruitless and wasteful expenditure has increased from R814 298 in 2018/19, R914 414 in 2019/20 and R919 019 in 2020/21 financial years. These represent an increase from 2018/19 to 2019/20 financial year by 12.9% and a further increase of 0.5% from 2019/20 to 2020/21 financial year.

Challenges

Non-compliance to section 65(2) of the MFMA which states that all monies owed to the municipality be paid within 30 days of receiving the invoice or statement.

7.10. MSCOA

Collins Chabane Local Municipality is transacting on mSCOA. Reporting remains a problem and is a process to embark on in the 2022/23 financial year to ensure full compliance with mSCOA reporting requirements. There are still some modules that are not functional on the municipal financial system.

7.11. SOCIAL PACKAGE / INDIGENTS

The municipality has approved an indigent policy which makes it possible for provision of free basic service for qualifying households as determined by council from time to time. All qualifying indigents make an application to the municipality personally or through targeted method used by councilors and ward committee members. The qualifying indigent's households do not pay property rates, and refuse removal and receive 50 kWh per month from the municipality through Eskom. A budget is made available yearly through the equitable share allocation for the provision of free Basic Services.

7.12. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY CHALLENGES

Table 7.3.: Finance Challenges
Shortage of staff in Budget and Treasury Office
No standard operating procedures
Low collection rate

Incomplete billing
Wrong postal or not postal address
Increased debtors book
Revenue enhancement strategy not implemented
Incorrect data strings
Low percentage of budget spending
Payments not done within 30 days
Third parties schedule not send on time after payment
Incurring of fruitless and wasteful expenditure
Lack of knowledge of SCM and PPPFA regulations by bid committee members
Increased irregular expenditure
Late submission of procurement plans
Submission of incorrect specification
Late sittings of bid committee members

CHAPTER 8: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Good governance is at the heart of the effective functioning of Municipalities. One of the objectives of Local governance is to encourage active citizenry in the matter of local government hence Local is everyone's business. One of the key pillars or performance area Back to Basic is Good Governance, Public Participation, and Ward Committee.

The focus of this pillar is to assess the running of council, establishment and functionality of the ward committees, assess the extent at which Public Participation is encouraged, and the level of corporate governance in the Municipality, therefore Municipalities are expected to use various form of systems in order to involvement communities in the matter of Local government.

8.1. COUNCIL AND COMMITTEES

The Council had adopted the Corporate Calendar for 2022/2023 which had to be used as a guide in all its Council Meetings and Section 79 Committees and other Council Committees. 33 Ward Committees out of the possible 36 Ward Committees have been established and are executing their responsibilities and/or functions except for 03 Ward Committees from the possible Ward Committees around Vuwani nodal point. EXCO meetings are held as per the Corporate Calendar. Financial Misconduct Disciplinary Board has been established and appointed by Council

8.2. PUBLIC PARTICIPATION AND COUNCIL SUPPORT

According to Section 16 (a), a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must encourage, and create conditions for, the local community to participate in the affairs of the municipality.

The relationship between the Municipality and its stakeholders is very important. Stakeholders are not only local people. They include Sector Departments and their agencies, as well as people, organizations and institutions. Stakeholders include people and institutions that impact directly and indirectly on the organization, and they can include people who may not even be aware that they have a stake in the management of these organizations.

The primary aim of stakeholder *identification* is to name all those who could and should have a stake in a planning and management process.

The following is a list of key stakeholders for Collins Chabane Local Municipality

- ✚ Traditional Authorities
- ✚ Community
- ✚ Business Sector
- ✚ Traditional Healers
- ✚ Government Departments
- ✚ Education Sector
- ✚ Non-Governmental Organisations
- ✚ Transport Sector
- ✚ Labour Unions
- ✚ Financial institutions
- ✚ Farmers
- ✚ Civic organisation
- ✚ Religious groups

8.3. IMPLEMENTATION OF THE COMMUNICATION STRATEGY AND POLICY

Communication is an important element of Good Governance. It is through communication that the communities and other stakeholders are informed about the activities, challenges and achievements of the municipality and thereby getting empowered to participate in the affairs of the municipality. Section 18(a) of the Municipal Systems Act (Act 32 of 2000), a municipality must communicate to its community information concerning the available mechanisms, processes and procedures to encourage and facilitate community participation. It further stresses the importance of communication between the Council and its communities.

The Municipality is currently implementing both the Communication Strategy and Communication Policy. The Communication forums and Mayor's Imbizos are organized on quarterly basis. The issuing of Newsletters was halted due to cost containment measures as directed by the National Treasury, however attempts to re-issue the news letters have been made.

Due to the Covid 19 pandemic, the municipality is taking advantage of new electronic and social media channels as catalysts to improve the manner in which information reaches communities and other stakeholders. These include communication through mobile phones technology in the form of **WhatsApp, Virtual Meetings, SMS, chat groups, Radio, Facebook, Twitter, and YouTube etc.**

8.4. RISK MANAGEMENT

Risk Management is one of Management's core responsibilities in terms of section 62 of the Municipal Finance Management Act (MFMA) and is an integral part of the internal processes of a municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity of a Municipality.

The Risk Management Policy, Risk Management Strategy and Risk Management Committee Charter were reviewed and approved. The municipality has developed antifraud and corruption strategy in 2022/2023. The Risk Implementation plan was submitted to the Risk Management Committee and approved by the Accounting Officer. The Strategic, operational, Fraud and mSCOA registers for the 2022/23 financial year were developed. Quarterly Risk Management reports were submitted to Risk Management Committee, Audit and Performance Committee

8.4.1. Top 10 Strategic Risks Identified

1. Inability to grow revenue base
2. Increase in irregular expenditure
3. Low revenue collection
4. Health Hazard due to Lack of infrastructure
5. Lack of infrastructure (Water and sanitation)
6. Delay and failure to complete service delivery project on time due
7. Land invasion and illegal land use
8. Lack of disaster recovery and business continuity plans
9. Ageing of infrastructure due to inadequate repairs and maintenance
10. Fraudulent activities and claims

8.4.2. Risk Management Committee

The municipality has appointed the Chairperson of the Risk Management Committee in April 2019. The Risk Management Committee had four meetings.

The Risk Management Committee is comprised of the following members:

-  Chairperson- Independent person not in the employee of the municipality
-  All Senior Managers-Members
-  Manager: Risk Management and Security- Secretary

8.5. INTERNAL AUDIT

According to chapter 14, section 165 of the Municipal Finance Management Act, 2003 (Act 56 of 2003), each municipality and each municipal entity must have an internal audit unit. Collins Chabane Local Municipality has a fully functional Internal Audit Unit established in terms of the Act. The primary objective of Internal Audit division is to assist the Municipal Manager and the Audit and Performance Audit Committee in the effective discharge of their responsibilities. Internal Audit provide them with independent analysis, appraisals, recommendations, council and information concerning the activities reviewed, with a view to improving accountability and service delivery.

Section 62(1) (c) (ii) of the MFMA requires internal audit to operate in accordance with prescribed norms and standards. This would imply that Internal Audit Activity should apply the Standards for the Professional Practice of Internal Audit (SPPIA) in the execution of its functions.

The purpose of the Standards is to:

- ✚ Delineate basic principles that represent the practice of internal auditing
- ✚ Provide a framework for performing and promoting a broad range of value-added internal auditing
- ✚ Establish the basis for the evaluation of internal audit performance
- ✚ Foster improved organisational process and operations

8.5. 1. Audit Committee and Performance Audit Committee

The Municipality established Audit and Performance Committee. The Audit and Performance Audit Committee (APAC) is a committee of Council primarily reputable to provide independent specialist advice on financial performance and efficiency, compliance with legislation, and performance management. A combined committee was appointed to represent both Performance Audit and Audit Committees in compliance to section 166 of MFMA no 56 of 2003 and section 14(2) of Municipal Planning and Performance Management Regulations. The Audit and Performance Audit Committee must liaise with Internal Audit in terms of Section 166(3) (a).

The Audit and Performance Audit Committee must ensure that the strategic internal audit plan is based on key areas of risk, including having regard to the institution's risk management strategy. The Committee reviews the work of Internal Audit through the internal audit reports. APAC operate in terms of approved Charter which outline the role, responsibilities, composition and operating guidelines of the committee of Collins Chabane Local Municipality and report to Council quarterly.

8.5.2. Internal Audit Policy Documents

Internal Audit Charter and Internal Audit methodology developed and approved by the Audit and Performance Committee.

8.5.3. Risk Based Internal Audit Plan

The three-year internal audit plan was developed so as to mitigate all audit risks and corrective measures thereof. It was approved by the Audit and Performance Committee. Annual internal audit plan was developed, approved and is currently being implemented. There is a plan to outsource some of the projects since the unit is not adequately resourced.

8.6. AUDIT AND PERFORMANCE COMMITTEE

The municipality has appointed 3 Audit and Performance Committee and re-advertised 2 audit committee positions particularly for Performance Management Systems and Information. The Committee is meeting on a quarterly basis. Audit and Performance Committee charter was developed and approved by Council.

8.7. EXTERNAL AUDIT

The municipality has maintained the unqualified Audit Opinion, an Audit Action Plan has been developed and it is monitored by the internal audit and management on month basis to ensure improved audit opinion.

The Audit Action Plan is Attached the on the IDP as Annexure C

8.8. ICT INFRASTRUCTURE**Table 8.1.: ICT Infrastructure**

Item	Status
LAN/WAN	Municipal buildings in head office have been connected through fiber solution and Radio link, the connection on the remote sites [Saselamani, Hlanganani and Vuwani] have not yet been concluded by the service provider
Server/Data Centre Environment	The environment comprises both virtual and physical servers in the production. These are business critical servers used for financial management services, Human Resource services, file management services, directory management services, E-mail, etc.

8.8.1. Tools of trade**Table 8.2.: Tools of trade**

Officials	Councilors
42 Desktops, 19 printers for bulk printing services, 2 desktop roaming printers, 1 card printer and 3 financial management printers and 79 Laptops	71 Laptops

8.8.2. Existing contracts**Table 8.3.: Existing contracts**

Item	Supplier
Internet and E-mail services	SITA - CoGHSTA Managed Service for email services Vodacom for the internet services
Printing services	ANAKA
Financial Management Systems	Munsoft and Payday
3G services	Vodacom
network and system support services	9 IT

8.8.3. ICT Projects

Table 8.4.: ICT Projects

Projects	Description
Development of the ICT strategic plan	This defines the strategy CCLM will implement to enable its IT infrastructure and portfolio to operate and function in line with its business objectives <u>Progress</u> The project has been finalised and approved by the council.
Disaster Recovery Solution	A documented, structured approach with instructions for responding to unplanned incidents with a step-by-step plan consisting of the precautions to minimize the effects of a disaster so the CCLM can continue to operate or quickly resume mission-critical functions <u>Progress</u> The project has been re-advertised as the appointment could not be finalised during 2018-19 financial year. SCM processes with regard to the Bid Evaluation Committee appointment are underway.
ICT Steering Committee	The appointment of the ICT steering committee members has been finalised. This committee sit at least once a quarter to ensure IT investment always aligns to the municipal strategic objectives <u>Progress</u> The committee appointments have been finalised, the committee already met twice. <u>Challenges</u> None
Implementation of ICT upgrade	The implementation of an ICT upgrade project that will ensure high network stability, security control through the implementation CCTV solution and access control. <u>Progress</u> Fibre connectivity, CCTV cameras, Biometric access control, and server room upgrading components of the project have been completed pending the configuration and the teleconferencing components of the project <u>Challenge</u> Slow implementation by the service provider
Development of Website	The newly developed service-based website under the custodianship of the communication unit on behalf of the mayor has been signed-off. This will position the CCLM as a dependable and trust worthy service focus municipality and will greatly assist the CCLM to communicate its service offerings and programmes amongst others to all the concerned stakeholders. <u>Progress</u> The website has been finalised and launched.

8.9. RECORDS MANAGEMENT SYSTEM AND SWITCH BOARD

Records Management is still a challenge in this institution, however, Records Management System has been installed and implemented. The system has been linked with the municipal IT system. Records capturing could not proceed due to the crashing of the system, however subseries and main series have been recreated and the service provider is now focusing on the folders which will be done by end of January. The service provider promised to communicate with IT so that they can sync the system with the LDAP so that users can start logging in. Records Management Policy and File plan have both been approved by the council and Limpopo Archives respectively.

8.10. FACILITIES MANAGEMENT

All municipal facilities and all graveyards except Vuwani graveyard have securities. Facilities Management Policy has been approved by council and under implementation. Besides the Facilities Management Policy, Cleaning Procedure Manual has been approved by the council and is being implemented. The municipality has procured furniture for Information Centre and Vuwani Regional Offices. Allocation of permanently employed cleaners in all our facilities are as follows:

Facilities	Number
DCO	02
Malamulele Traffic Station	02
Malamulele Community Hall	01
Civic Centre	02
Information Centre	01
Malamulele Boxing Gym	01
Saselamani Stadium	01
Saselamani Library	02
Vuwani Regional offices	02
Vuwani Traffic Station	02
Hlanganani	00

FLEET MANAGEMENT

Fleet management policy has been approved by council and is being implemented. Currently the municipal fleet is at 58, the number includes light vehicles, heavy duty vehicles and machineries. All municipal fleet is insured and a tracking system is implemented.

Table 8.5.: CCLM's fleet

<i>Type of vehicle</i>	<i>Number of vehicle</i>
<i>Graders</i>	06
<i>Front Loader</i>	01
<i>TLBs</i>	04
<i>Water tanker</i>	02
<i>Refuse compactor</i>	06
<i>Skip loader</i>	02
<i>Half trucks</i>	02

<i>LDVs</i>	15
<i>Sedans</i>	14
<i>Trailers</i>	04
<i>Fire fighters trucks</i>	0
<i>Tipper trucks</i>	01
<i>Refuse supplement trucks</i>	0
<i>Tractors</i>	0
<i>High up truck (Electrical vehicle)</i>	0
<i>Low bed</i>	01
<i>Total</i>	58

8.11. MPAC

The MPAC section was established and fully functional. There are 13 members and 1 Section 79 Chairperson and 1 researcher. The committee sits once a month unless if there is a need to sit more than once. The role of the MPAC to check the on municipal spending, municipal asserts and to do site inspections on projects being implemented. The committee deals with matters referred by the council such (UIF) Unauthorised Irregular and Fruitless expenditure, Annual report, Audit report, quarterly financial statements and deviation reports amongst others. After the assessment the hold the municipality accountable during public hearings.

8.12. COMMUNITY DEVELOPMENT WORKERS CDW'S

Collins Chabane Local Municipality has 19 operational CDW's. The CDW's are incorporated into the ward committees and are part of the ward committee sittings. They work across the municipality and all Sector Departments. They help in the identification of indigents, housing beneficiaries, identification of service delivery hot spots. They also work together with the CPF's in terms of identifying crime hot spots and prevention. They have close relationship with Traditional Leaders working together for service delivery. CDW's submit their reports on a quarterly base.

8.13. COMPLAINTS MANAGEMENT SYSTEM

The municipality uses suggestions books to record all complains, suggestions and complements by the community about municipal services or any other matter that affects the municipality. The books are placed at the rates halls and cluster offices throughout the municipality's clusters where the community frequents. The books are attended to regularly to ensure that the inputs are attended to.

When complains are retrieved from the book, they are forwarded to the relevant Directorate through the Directors office. The Call Centre manned by the Community Services Directorate is available and allows members of the public to report complaints or other service related issues like pipe bursts. Processes are currently underway to improve and implement an integrated will be able to deal with services standards within the municipality.

The municipality established both Batho Pele and Complaints Management Committee and also participates in the District and the Provincial Complaints Management and Batho Pele Forums where management of complaints are entertained with the aim of reducing complaints received. The Municipality attend and resolve to cases from both Premier and Presidential Hotlines.

8.14. GOOD GOVERNANCE AND PUBLIC PARTICIPATION CHALLENGES

Challenges
Poor report writing by Ward Committees
Three (3) Outstanding Ward Committees around Vuwani nodal point which are not yet established due to demarcation challenges.
Portfolio Committees
Some of the Chairperson's indicated that they were not inducted hence they are not clear of their roles and responsibilities.
Branding Materials
Unavailability of Risk Management Committee due to unavailability of budget for appointment of the Chairperson of Risk Management of Committee.
Lack of human resources in the unit delaying the implementation of the annual internal audit plan
Unstable IT network
Facilities Management
Switchboard Operation
Records Management

Chapter 9: Municipal Transformation and organizational development

This chapter shows the institutional framework of Collins Chabane Local Municipality and the effectiveness of Municipal strategies when dealing with governance issues.

9.1. POLITICAL STRUCTURE

The council consist of 71 councilors, 36 ward councilors and 35 proportional councilors. The Ward councilor for each ward is the Chairperson of that particular ward, meanwhile the Mayor heads the Executive Mayoral Committee which comprised of 71 councilors.

Table 9.1.: POLITICAL MANAGEMENT TEAM (PMT)

	MAYOR Ion Cllr SG. MALULEKE Functions of the Mayor • Promote the image of the municipality • To ensure that the executive committee meetings performs its functions properly • To lead and promotes social and economic development in the municipality • To preside over public meetings and hearings • To promote inter- governmental and inter institutional relations and to ensure in consultation with the Community according to section 16 of the Municipal Systems Act (32 of 2000) is adhered to.
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	SPEAKER Cllr T.S MBEDZI Functions of the Speaker • Presides at meetings of council • Performs the duties and exercises the powers delegated to the speaker in terms of section 59 of the local Government: Municipal system Act, 2000 (Act 32 of 2000): • Must ensure that the council meets at least quarterly and must ensure compliance in the council and council committee with the code of conduct set out in schedule 1 to the local Government: Municipal system Act, 2000 (Act 32 of 2000); and must ensure that council meetings are conducted in accordance with the rules and orders of the council.
	CHIEF WHIP Cllr M.E BALOYI Functions of the Chief Whip • Political management of council meetings and committee meetings • Inform councilors of meetings called by the Speaker and the Mayor and ensuring that such meetings quorate • Advises the Speaker and Mayor on the Council agenda • Ensures that councilors' motions are prepared and timeously tabled in terms of the procedural rules of Council • Assisting the Speaker in the counting of votes • Advising the Speaker and the Mayor of urgent motions • Advising the Speaker and Mayor on how to deal with important items not disposed of at a Council meeting

Table 9.2.: EXCO MEMBER

NO	PORTFOLIO HEAD	SURNAME AND INITIALS	PARTY REPRESENTATION
1.	Planning And Development	Cllr Lebea M.E	ANC
2.	Technical Services	Cllr Thovhakale M.S	ANC
3.	Finance	Cllr Mavikane S.X	ANC
4.	Corporate	Cllr Maluleke L.R	ANC
5.	Legislation	Cllr Mabasa D	ANC
6.	Community Services	Cllr Chauke H.G	ANC
7.	Special Programme	Cllr Mahlawule T.P.	ANC
8.	Non Portfolio	Cllr Baloyi D.L	EFF
9.	Non Portfolio	Cllr Mashila D	ABLE

Table 9.3.: SECTION 79 CHAIRPERSONS

NO	PORTFOLIO	SURNAME AND INITIALS	PARTY REPRESENTATION
1.	Finance	Cllr Manganyi M.N	ANC
2.	Corporate	Cllr Mabasa J	ANC
3.	Technical Services	Cllr Baloyi A	ANC
4.	Community Services	Cllr Rikhotso S.M	ANC
5.	Education, Sports, Art And Culture	Cllr Maluleke H.M	ANC
6.	Ethics Committee	Cllr Mathavha H	ANC
7.	Planning And Development	Cllr Mabasa W	ANC
8.	Housing and Electricity	Cllr Shandukani J	ANC
9.	Special Programme	Cllr Ndove D	ANC
10.	Legislation And Traditional Affairs	Cllr Baloyi H.J	ANC
11.	MPAC	Cllr Mudau T.S	ANC
12.	Rules Committee	Cllr Chauke F	ANC
13.	Women Caucus	Cllr Sunduza Z	ANC
14.	Women, Youth and Children	Cllr Makhomisane S.E	ANC

Collins Chabane Local Municipal Council is comprised of 71 Councilors. These Councilors are categorised in the table below.

TABLE 9.4.: WARD COUNCILLORS:

NO	INITIALS AND SURNAME	WARD	PARTY REPRESENTATION
1.	Cllr M.R Maringa	Ward 1	ANC
2.	Cllr M.J Shandukani	Ward 2	ANC
3.	Cllr H.R Maremane	Ward 3	ANC
4.	Cllr G.M Rikhotso	Ward 4	ANC
5.	Cllr P.F Mashimbye	Ward 5	ANC
6.	Cllr S Makhubele	Ward 6	ANC
7.	Cllr M.S Thovhakale	Ward 7	ANC
8.	Cllr T.M Mutele	Ward 8	ANC
9.	Cllr G Khange	Ward 9	ANC

10.	Cllr E Bamuza	Ward 10	ANC
11.	Cllr H.F Mathavha	Ward 11	ANC
12.	Cllr D.L Tshoteli	Ward 12	ANC
13.	Cllr T.E Maluleke	Ward 13	ANC
14.	Cllr T.S Mudau	Ward 14	ANC
15.	Cllr S.X Mavikane	Ward 15	ANC
16.	Cllr L Manganyi	Ward 16	ANC
17.	Cllr G.D Masangu	Ward 17	ANC
18.	Cllr H.L Baloyi	Ward 18	ANC
19.	Cllr N. Munyai	Ward 19	INDEPENDENT
20.	Cllr D Mabasa	Ward 20	ANC
21.	Cllr H.R Baloyi	Ward 21	ANC
22.	Cllr C Mhangwane	Ward 22	ANC
23.	Cllr H.M Maluleke	Ward 23	ANC
24.	Cllr K.R Chabalala	Ward 24	ANC
25.	Cllr M.C Chauke	Ward 25	ANC
26.	Cllr M.J Baloyi	Ward 26	ANC
27.	Cllr S. Shivambu	Ward 27	ANC
28.	Cllr J. Mabasa	Ward 28	ANC
29.	Cllr T.S Chaoke	Ward 29	ANC
30.	Cllr S Hlungwani	Ward 30	ANC
31.	Cllr M.W Sithole	Ward 31	ANC
32.	Cllr H.G Chauke	Ward 32	ANC
33.	Cllr W Mabasa	Ward 33	ANC
34.	Cllr M.C Mabunda	Ward 34	ANC
35.	Cllr T.C Chabangu	Ward 35	ANC
36.	Cllr M.L Mathebula	Ward 36	ANC

PR COUNCILLORS

NO	INITIALS AND SURNAME	PARTY REPRESENTATION
1.	Cllr M.G Chauke	ANC
2.	Cllr R.P Mudau	ANC
3.	Cllr Z.W Sunduza	ANC
4.	Cllr M.N Manganyi	ANC
5.	Cllr T.J Bila	ANC
6.	Cllr R Maluleke	ANC
7.	Cllr M.E Mathebula	ANC
8.	Cllr S.E Makhomisane	ANC
9.	Cllr D Ndove	ANC
10.	Cllr T.S Mbedzi	ANC
11.	Cllr S.G Maluleke	ANC
12.	Cllr N.R Rasiuba	ANC
13.	Cllr S.M Rekhotso	ANC
14.	Cllr M.E Mathebula	ANC
15.	Cllr S Matamela	ANC
16.	Cllr M.M Mulaudzi	ANC
17.	Cllr T.P Mahlawule	ANC
18.	Cllr M.E Lebea	ANC
19.	Cllr Deceased	ANC
20.	Cllr T.R Chauke	ANC

21.	Cllr T Yingwani	Able
22.	Cllr D Mashila	Able
23.	Cllr K.K Mabasa	ACDP
24.	Cllr N.S Makondo	APC
25.	Cllr T.M Masia	DA
26.	Cllr D.L Baloyi	EFF
27.	Cllr G.P Chauke	EFF
28.	Cllr M Maluleka	EFF
29.	Cllr B.S Maloleka	EFF
30.	Cllr T.S Hlatshwayo	EFF
31.	Cllr R.M Mafanele	EFF
32.	Cllr T.L Hlabangwani	EFF
33.	Cllr T.J Munarini	KYN
34.	Cllr Z.W Miyambo	PAC
35.	Cllr M.P Manganyi	Ximoko

Table 9.5.: GAZETTED TRADITIONAL LEADERS

	TRIBAL AUTHORITY	SURNAME AND INITIALS
1.	Mulamula	Mulamula M.T
2.	Mhinga	Mhinga S.C
3.	Shikundu	Maluleke M.T
4.	Mavambe	Manganyi S.P
5.	Mudavula	Chauke S.E
6.	Madonsi	Hlungani E.W
7.	Mukhomi	Mukhomi M.R
8.	Gidjana	
9.	Mtititi	Chauke S.Y
10.	Masia	Masia M.J
11.	Mulenzhe	Ramovha T.J
12.	Mashau	Mashau T.R.V
13.	Davhana	Davhana D.D
14.	Tshikonelo	Mphaphuli N.A

The Gazetted traditional leaders are part of the council sitting and they are also spread among the portfolio committees. There is also a portfolio of Legislative Traditional Affairs that deals with traditional authorities and council.

There are Traditional Leaders Forum such as the Mayor Mahosi Tihosi forums once per quarter. Courtesy visits where the Mayor goes to traditional leaders and discuss development related issues. There are Mayoral Imbizos for Traditional Leaders which take place once per quarter.

9.2. MUNICIPAL ADMINISTRATION STRUCTURE

To deal with challenges of service delivery and performance of certain powers and functions, Collins Chabane Local Municipality has developed a structure, which caters for the following stakeholders:

Table 9.6.: Municipal Administration Structure

	TOP ADMINISTRATIVE STRUCTURE MUNICIPAL MANAGER MR R.R SHILENGE Functions of the Municipal Manager ▪ Strategic Management Planning Support of the Municipality ▪ Operational Leadership of Institutional Performance Management and Reporting ▪ Administrative Leadership of Mayor and EXCO Support ▪ Coordinate Intergovernmental Relations ▪ Operational Leadership Communication Services ▪ Manage and Coordinate the development and implementation of IDP.
	SENIOR MANAGER: Corporate Services MRS T.M.D MAPUTLA Functions of Director Corporate Services ▪ Render Human Resources Management and Development Services ▪ Render Legal Services support ▪ Render Records Management and Auxiliary Services ▪ Render Council Support ▪ Render Facilities Management ▪ Performance Management ▪ ICT Management

	SENIOR MANAGER: Technical Services Baloyi P Functions of Director Technical Services ▪ Manage Municipal Development Projects ▪ Manage the maintenance of Roads and Storm Water Systems ▪ Manage the provision of Engineering Services ▪ Manage maintenance of Municipal Infrastructure ▪ Manage Service Delivery Units
	CHIEF FINANCIAL OFFICER: Budget and Treasury Ms Maluleke N.V Functions of the CFO ▪ Render Management Accounting Services ▪ Render Financial Accounting Services. ▪ Render Supply Chain Management Services ▪ Manage Municipal Assets

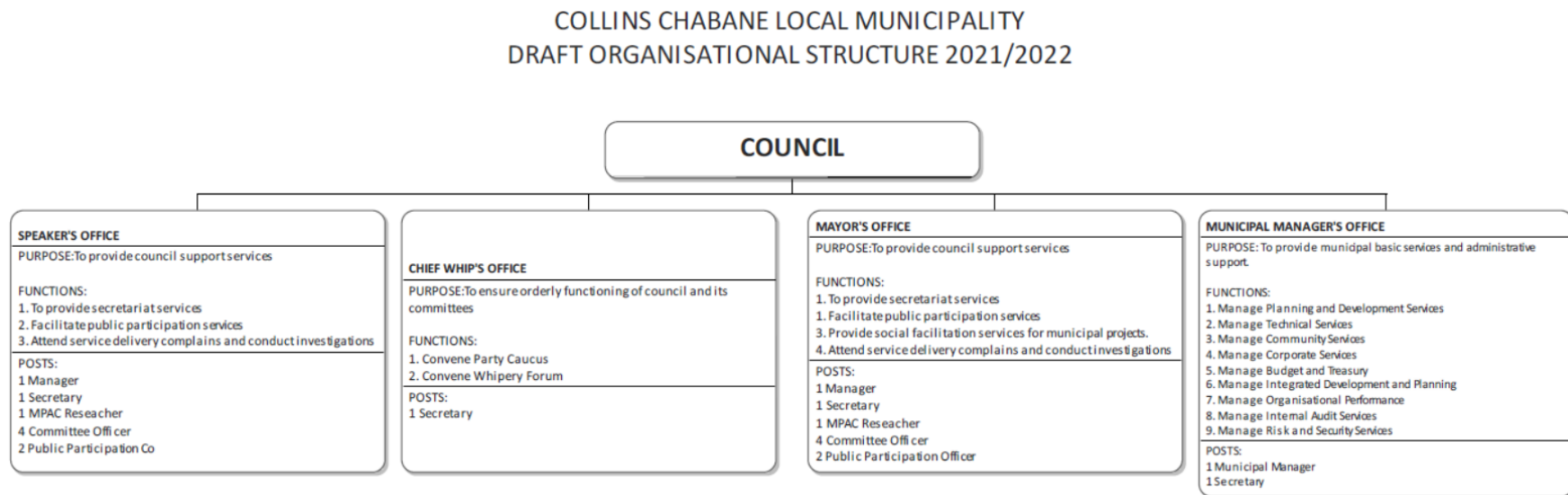
	SENIOR MANAGER: PLANNING AND DEVELOPMENT Mr. A.C RADALI Functions of Director Planning and Development ▪ Promote Local Economic Development ▪ Management of Spatial Planning and Land Use Management ▪ Management of Housing, Property and Building Control
	SENIOR MANAGER: COMMUNITY SERVICES DR. G.L MALULEKE Functions of Director Community Services and Safety ▪ Coordinate the rendering of Environmental and Waste Management Services ▪ Coordinate the provision of vehicle and Drivers Licensing Services ▪ Render Disaster and Emergency Management Services ▪ Coordinate Arts, Culture, Sport and Recreation Services ▪ Manage Transversal and Special Needs Programmes

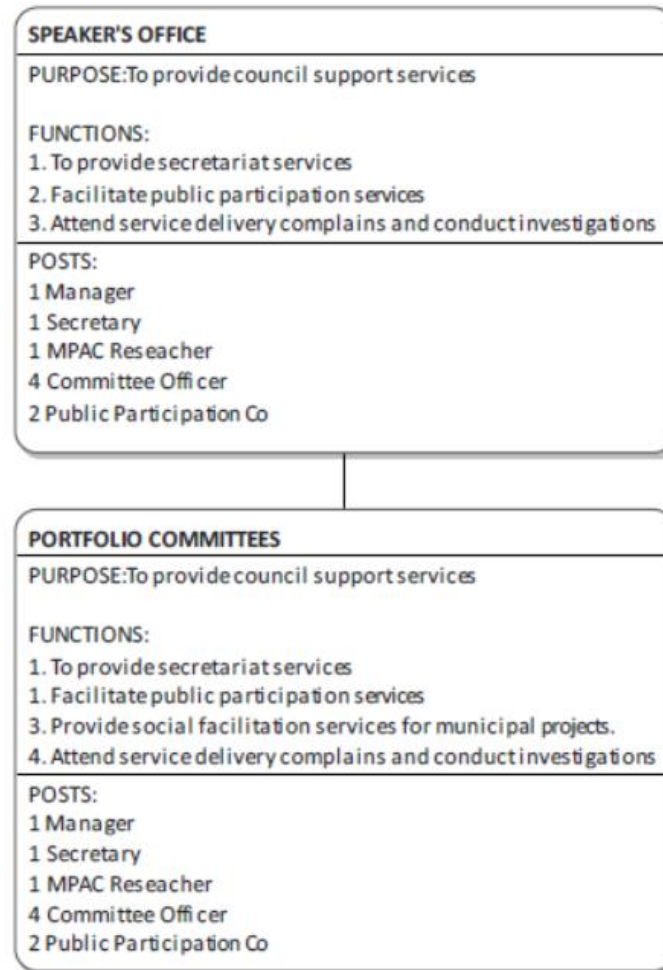
Table 9.7.: Organizational structure, Staff Component and Appointments

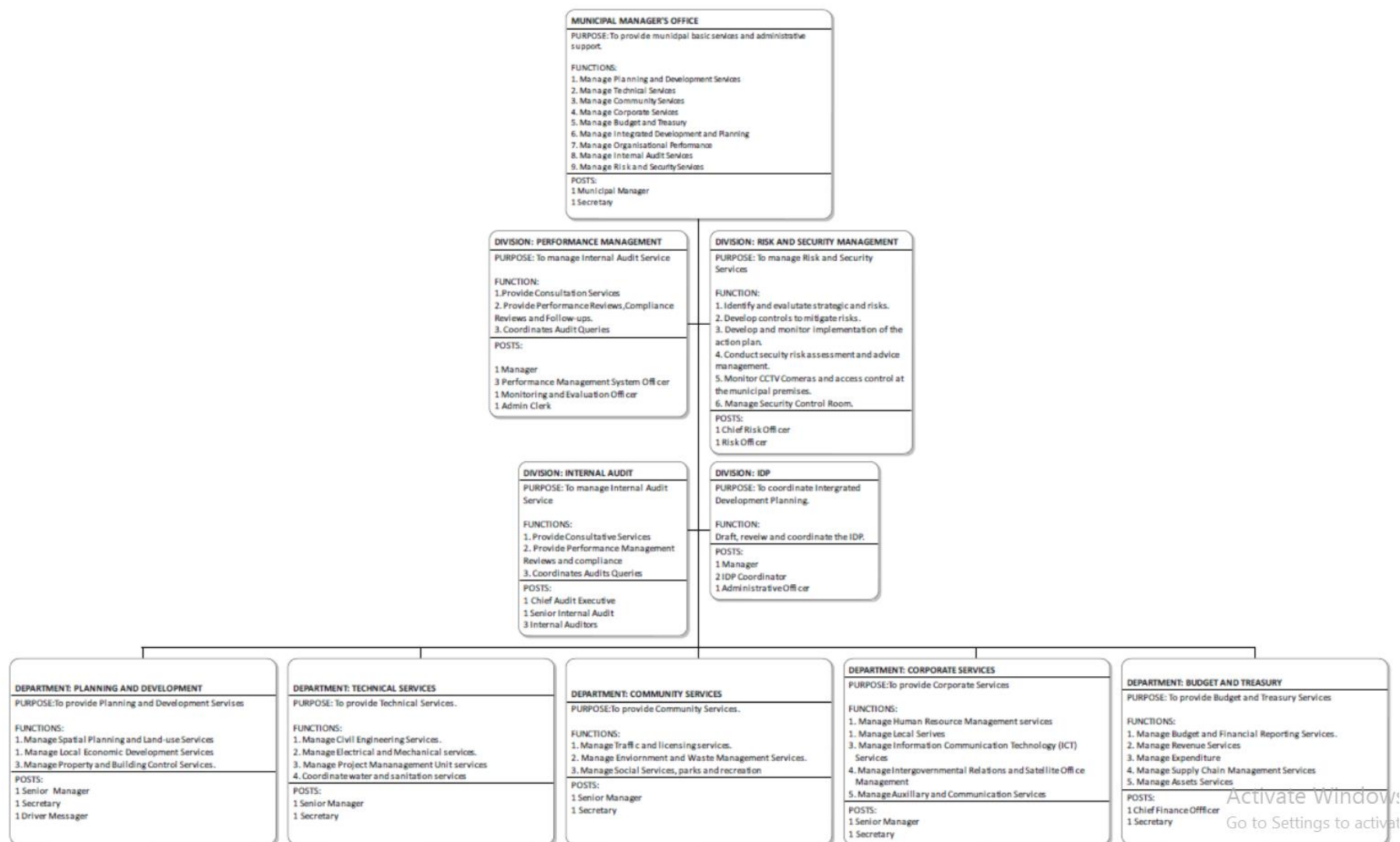
Total Positions on the Organogram	Filled	Vacant
510	277	233

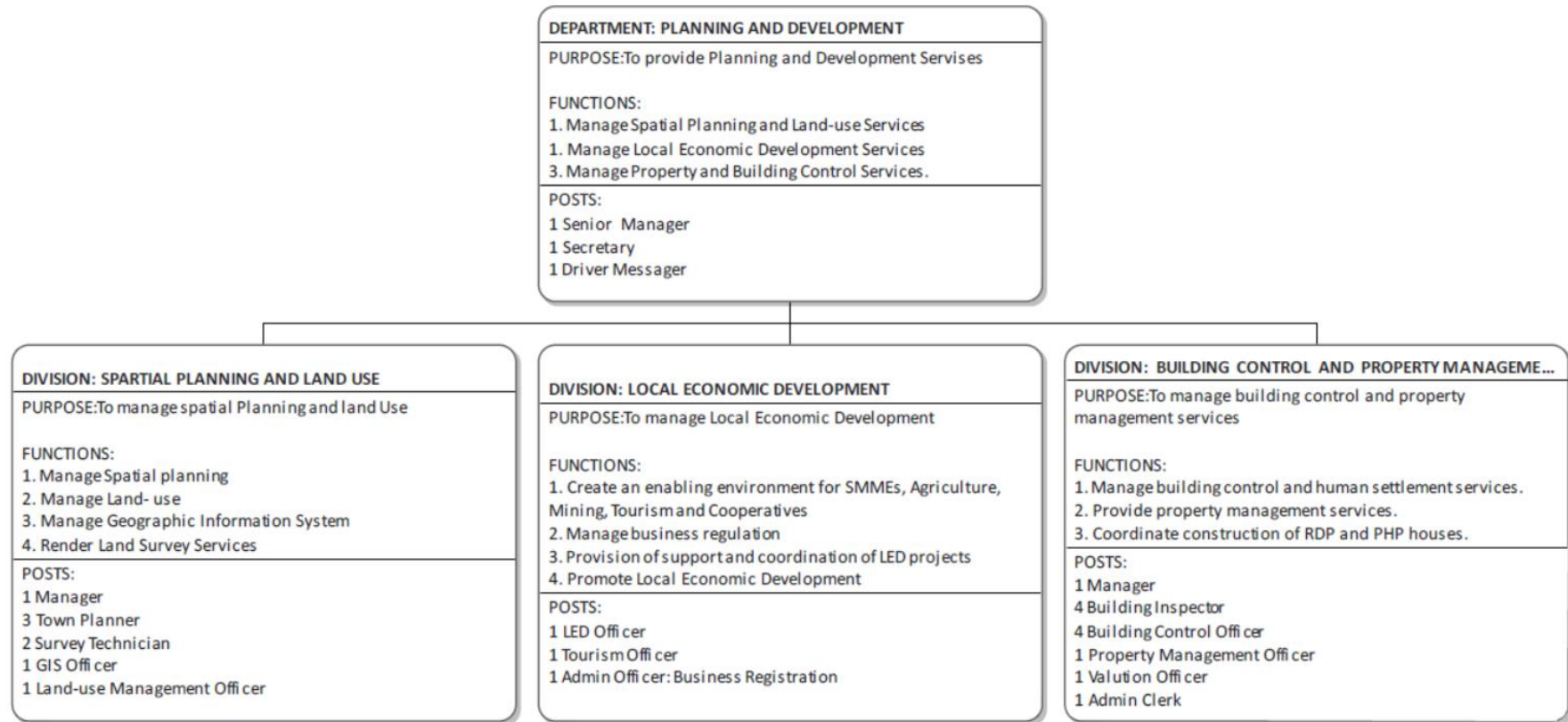
The Municipality has a total of 510 positions and 277 posts filled with 233 vacant as per 2022/23 approved organizational structure by the council.

Figure 9.1.: Organizational Structure

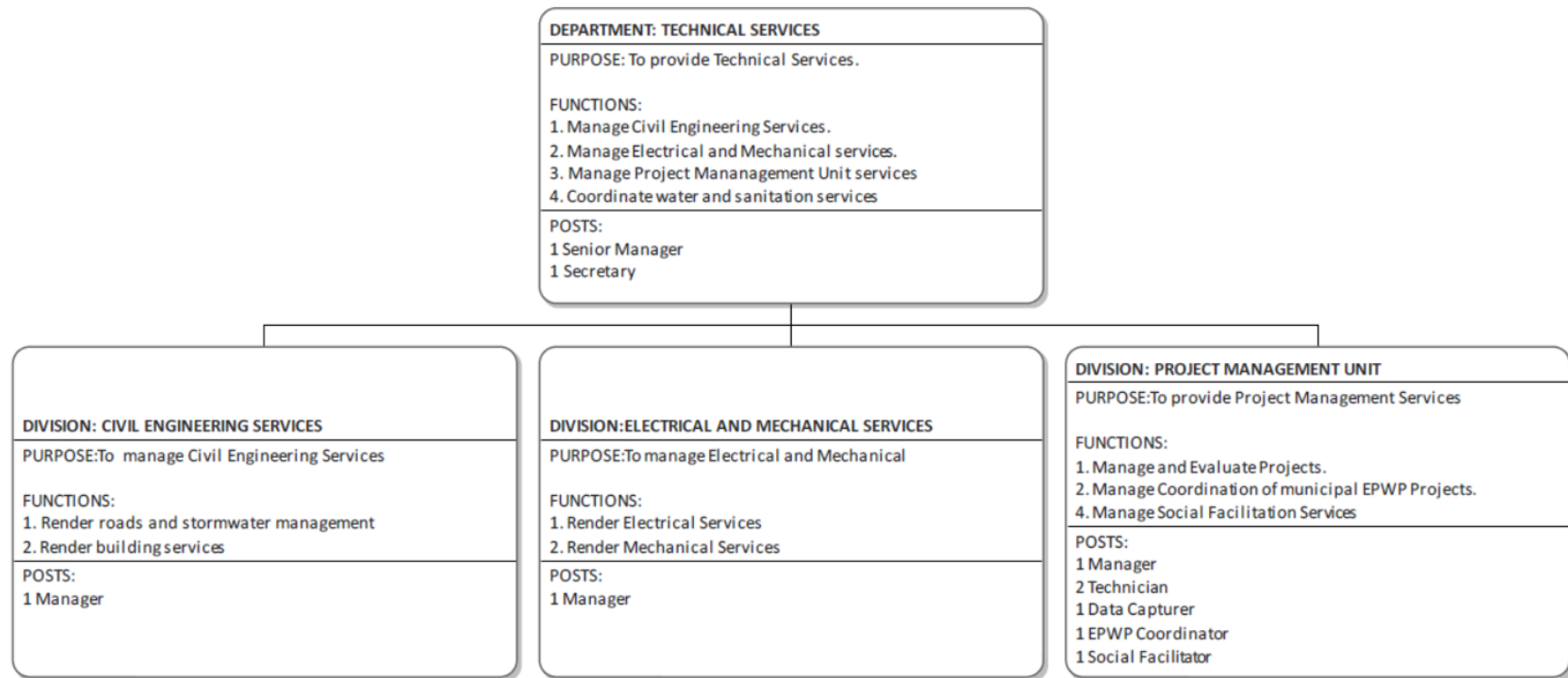


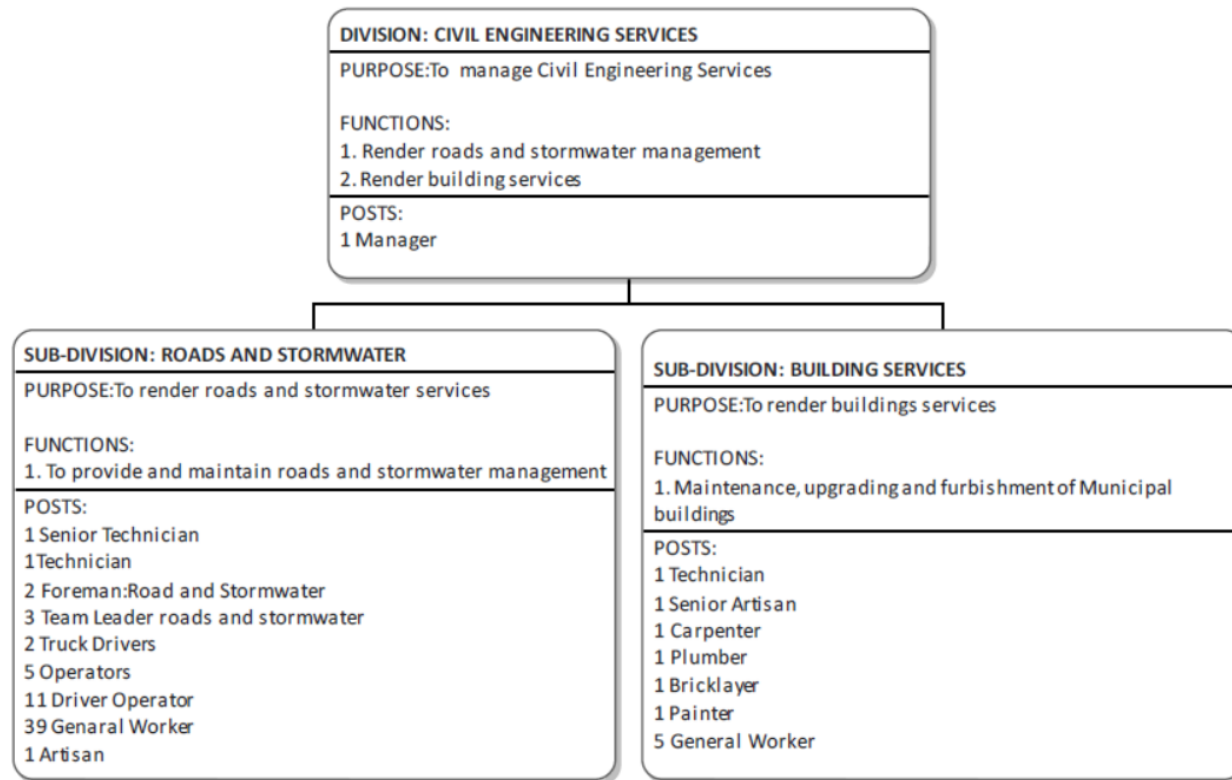


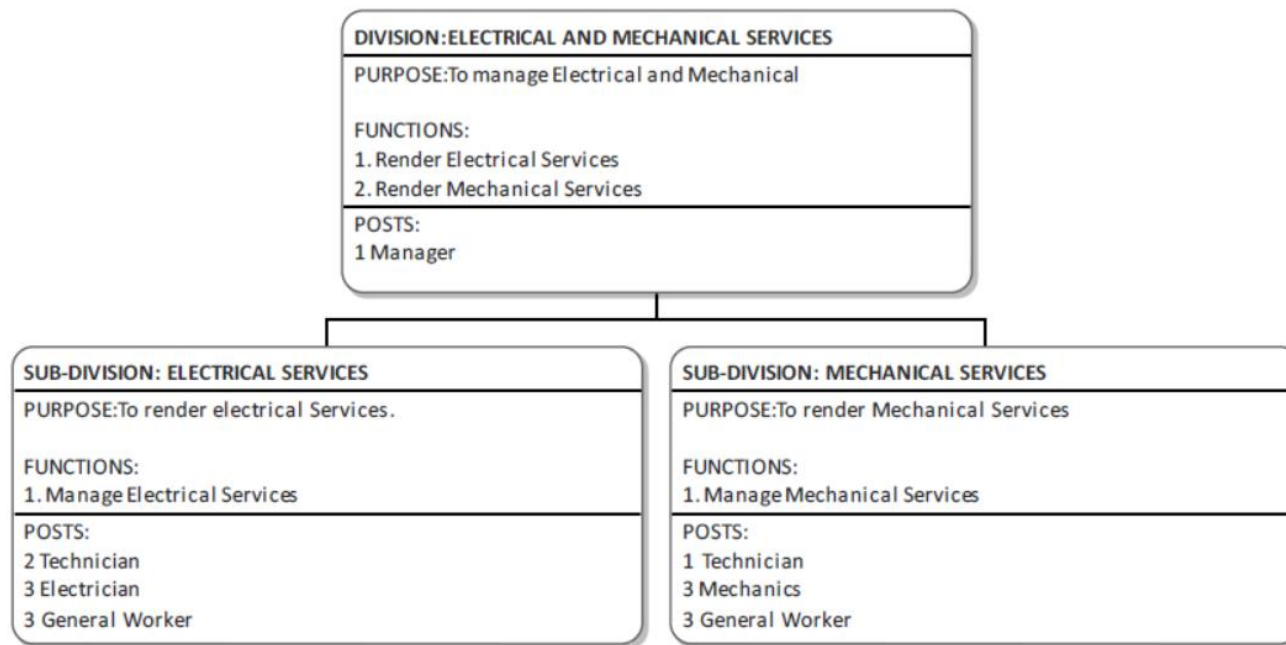


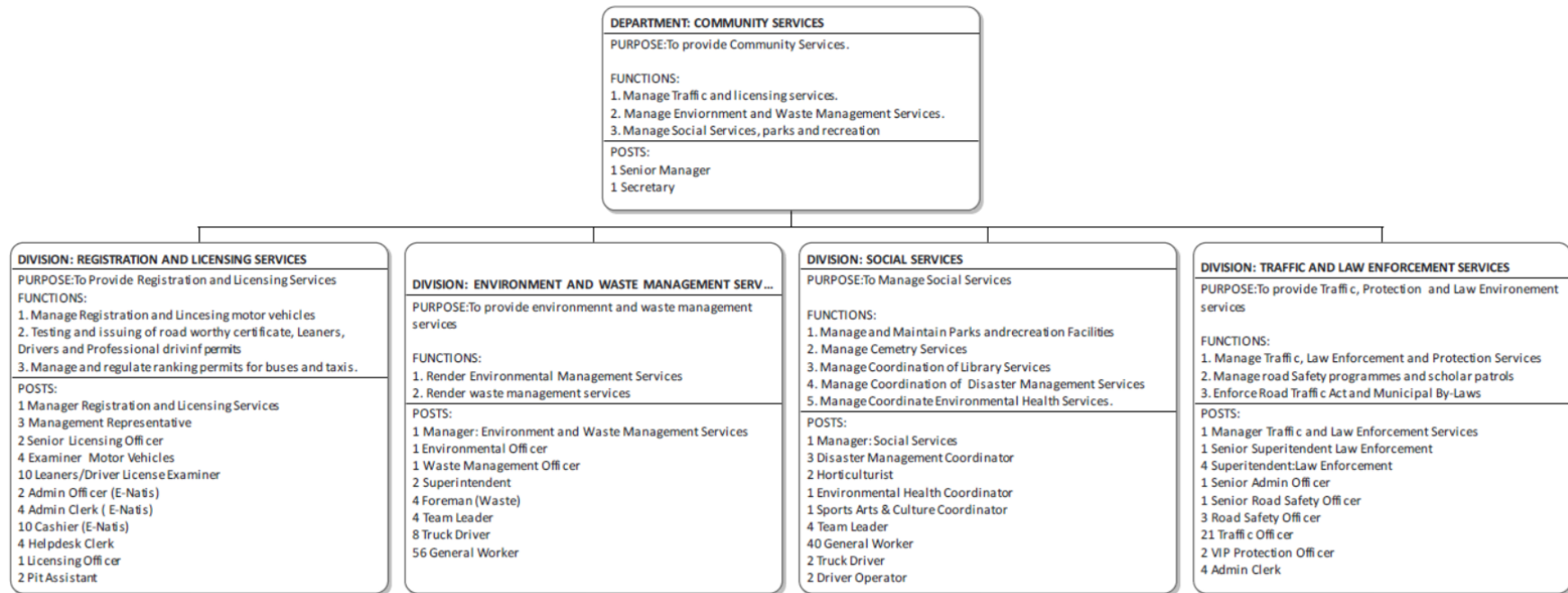


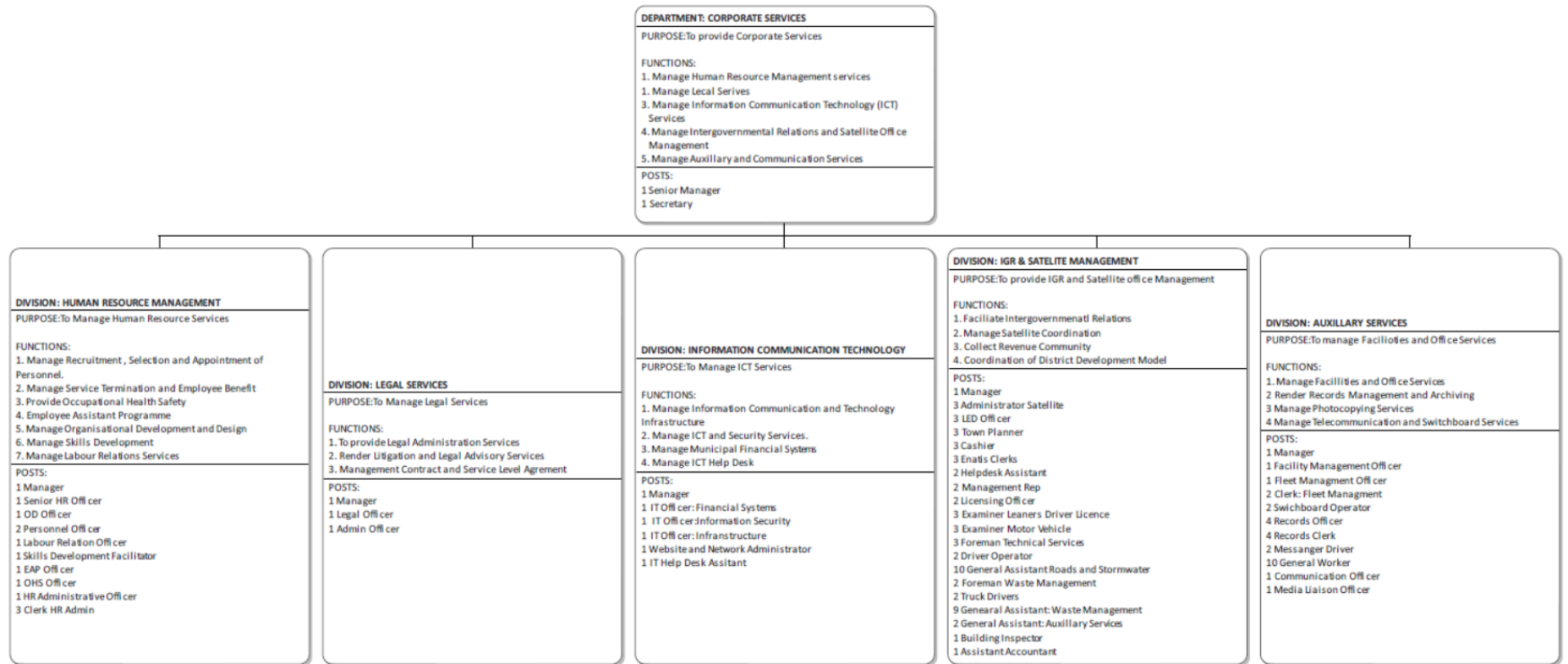
DIVISION: BUILDING CONTROL AND PROPERTY MANAGEMEN...
PURPOSE: To manage building control and property management services
FUNCTIONS: 1. Manage building control and human settlement services. 2. Provide property management services. 3. Coordinate construction of RDP and PHP houses.
POSTS: 1 Manager 4 Building Inspector 4 Building Control Officer 1 Property Management Officer 1 Valuation Officer 1 Admin Clerk



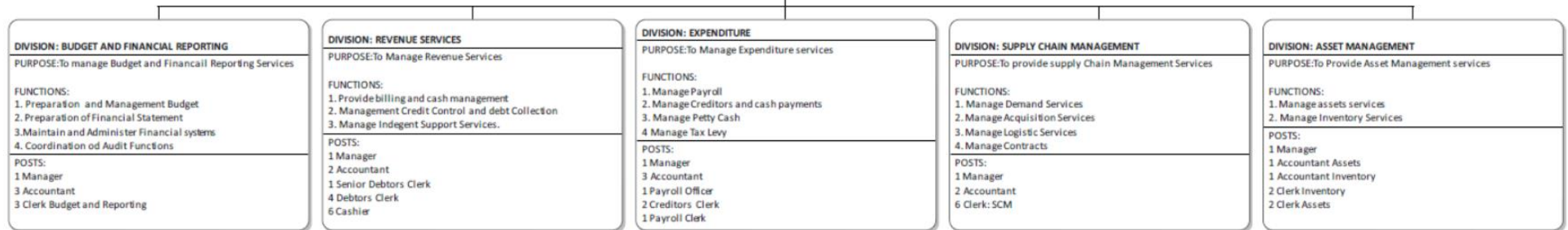








DEPARTMENT: BUDGET AND TREASURY
PURPOSE: To provide Budget and Treasury Services
FUNCTIONS: 1. Manage Budget and Financial Reporting Services. 2. Manage Revenue Services 3. Manage Expenditure 4. Manage Supply Chain Management Services 5. Manage Assets Services
POSTS: 1 Chief Finance Officer 1 Secretary



EMPLOYMENT EQUITY

Number of Male employees	Number of Female Employees	Total Number of employees in Collins Chabane Local Municipality
164	113	277

- Employment equity plan is still a draft and still to be compiled for adoption by council
- The skills that are still needed are GIS, Land Survey, IDP Coordinators

9.3. TRAINING AND DEVELOPMENT

The training and development is targeting the development of Officials, Councilors and Unemployed youth of Collins Chabane Municipality to equip, build the human resource of the Municipality and alleviate poverty. The municipality is committed to the development and capacitating employed and unemployed Learners as contained in section 18.1 and 18.2 of the Skills Development Act 97 of 1998.

Table 9.8.: Type of causes

TRAINING	Total Number of Councilors	Total Number of Senior Managers	Total Number of Officials
MFMP	14	2	
ENATIS			3
PAY DAY			28
SWIMMING MAINTENANCE			3
ODETP			18
MFA			21
GIS			15
AET	31		
SPORTS ADMINISTRATION			1
SCM CERTIFICATE			1
BURSARY- ADVANCED DIPLOMA IN HRM			1
RECORDS MANAGEMENT			3
SCM BID TRAINING			18
OHS			2
EXAMINER OF DRIVERS LICENCE			2
EXAMINER OF MOTOR VEHICLE			2
M&E			2
MPAC			5
COIDA			1
ENVIRONMENTAL LAW			2
ORGPLUS			6
LOCAL LABOUR FORUM			1
PERFORMANCE MANAGEMENT			2

Table 9.9.: Internship

	Total number of Internship Treasury Funded Internship	Total Number of internship Funded by the Municipality	Absorbed interns by CCLM	Externally appointed	Still on the Treasury program	Not absorbed
Number of Interns	22	11	11	1	19	2

Table 9.10.: Learnership

Program	Horticulture NQF Level 2	Construction and building Level 4	Field Ranger Protected Area NQF Level 2	Environmental Practices NQF Level 4
Number of Learners	23	20	103	7

Table 9.11.: Programs

	Total number of learners	Period of training
In-Service training	24	18
Learners placed by Dep. Env. Affairs	5	6
Skills Programme	19	

9.4. MUNICIPAL POLICIES

The Municipality is still in the process of developing policies to guide the execution of day to day activities in the institution as it continues to develop.

NO	POLICY DESCRIPTION	YEAR REVIEWED	DEPARTMENT
1.	Placement Policy	2021	Corporate Services
2.	Leave Policy	2021	Corporate Services
3.	Staff Provisioning Policy	2021	Corporate Services
4.	Bereavement Policy for Councillors	2021	Corporate Services
5.	Bereavement Policy for Officials	2021	Corporate Services
6.	Training and Development Policy	2021	Corporate Services
7.	Acting Allowance Policy	2021	Corporate Services
8.	Cleaning Procedure Manual	2021	Corporate Services
9.	Facilities Management Policy	2021	Corporate Services
10.	Fleet Management Policy	2021	Corporate Services

11.	ICT Operating System Security Control Policy	2021	Corporate Services
12.	ICT Data Backup and Recovery Policy	2021	Corporate Services
13.	ICT Disaster Recovery Policy	2021	Corporate Services
14.	ICT Service Level Agreement Management Policy	2021	Corporate Services
15.	ICT User Access Management Policy	2021	Corporate Services
16.	ICT Management Policy	2021	Corporate Services
17.	ICT Change Management Policy	2021	Corporate Services
18.	ICT Patch Management Policy	2021	Corporate Services
19.	ICT Adding New User Procedure	2021	Corporate Services
20.	ICT Equipment and Usage Policy	2021	Corporate Services
21.	ICT Firewall and Procedure Policy	2021	Corporate Services
22.	ICT Internet Acceptance Use Policy	2021	Corporate Services
23.	ICT Incident and Problem Management Policy	2021	Corporate Services
24.	ICT Orgplus Installation Procedure	2021	Corporate Services
25.	ICT Project Framework	2021	Corporate Services
26.	ICT Tel-Trace Procedure	2021	Corporate Services
27.	ICT Website Content Approval Procedure	2021	Corporate Services
28.	ICT Confidential and Non-Disclosure Contract	2021	Corporate Services
29.	ICT Security Control Policy	2021	Corporate Services
30.	ICT Procedure Manual User Access Review	2021	Corporate Services
31.	Municipal Corporate Governance of Information and Communication Technology Policy	2021	Corporate Services
32.	Subsistence and Travel Policy	2021	Budget and Treasury
33.	Investment and Cash Management Policy	2021	Budget and Treasury
34.	Indigent Policy	2021	Budget and Treasury
35.	Unclaimed Deposit Policy	2021	Budget and Treasury
36.	Writing Off of Irrecoverable Debt Policy	2021	Budget and Treasury
37.	Tariff Policy	2021	Budget and Treasury
38.	Property Rates Policy	2021	Budget and Treasury
39.	Budget Policy	2021	Budget and Treasury
40.	Virement Policy	2021	Budget and Treasury
41.	Risk Management Strategy	2021	Municipal Manager's Office

42.	Risk Management Committee Charter	2021	Municipal Manager's Office
43.	Risk Management Policy	2021	Municipal Manager's Office
44.	Audit Charter	2021	Municipal Manager's Office
45.	Communication Policy	2021	Corporate Services
46.	Communication Strategy	2021	Corporate Services
47.	Telecommunication Policy	2021	Corporate Services
48.	Records Management Policy	2021	Corporate Services
49.	Employee Assistant Policy	2021	Corporate Services
50.	Occupational Health and Safety Policy	2021	Corporate Services
51.	Employment Equity Policy	2021	Corporate Services
52.	Overtime Policy	2021	Corporate Services
53.	Remuneration Policy	2021	Corporate Services
54.	Attendance and Punctuality Policy	2021	Corporate Services
55.	Disability Policy	2021	Corporate Services
56.	Performance Management System Policy and Framework	2021	Corporate Services
57.	Mayor's Bursary Fund Policy	2021	Corporate Services
58.	Municipal Employees Sports Policy	2021	Community Services
59.	Contract Management Policy	2021	Budget and Treasury
60.	Debt Control and Debt Collection Policy	2021	Budget and Treasury
61.	Funding and Reserve Policy	2021	Budget and Treasury
62.	Asset Management Policy	2021	Budget and Treasury
63.	Unauthorised, Irregular, Fruitless and Wasteful Expenditure Policy	2021	Budget and Treasury
64.	Supply Chain Management Policy	2021	Budget and Treasury
65.	EPWP Policy	2021	Technical Services
66.	Parking Policy	2021	Corporate Services
67.	Dress Code Policy	2021	Corporate Services
68.	Sexual Harassment Policy	2021	Corporate Services
69.	Danger Allowance Policy	2021 New	Corporate Services
70.	Land Disposal Policy	2021	Planning and Development
72.	Anti-Fraud and Corruption Strategy	2021 New	Municipal Manager's Office
73.	Public Participation Policy	2021 New	Corporate Services
74.	Paupers Burial By-Law	2021 New	Community Services

75.	Waste Management By-Law	2021 New	Community Services
76.	Spatial Development Framework	2021 New	Planning and Development

9.5. OCCUPATIONAL HEALTH SERVICES

A safety plan is still under development to be submitted to council as a draft.

All construction project Safety file were assessed and approved for safety considerations during construction

Two injury on duty cases were reported, compensation processes for injured employees as not yet been finalized

All qualifying employees for uniforms were issue with a Protective Clothing.

The Municipality has successfully registered with COIDA.

9.6. LABOUR RELATIONS

The Municipality established a Local Labour Forum and it is functional. The forum's purpose is to create and maintain good relation between employer and the organized labour by discussing and resolving of labour matters. The Labour Forum has labour party representatives from SAMWU and IMATU. Also part of the forum is Municipal councilors and officials. The structure meets quarterly on a normal basis unless there are pressing issues to attend to that must go to council.

9.7. DISPUTES AND DISCIPLINARY ENQUIRIES CASES

The Municipality established a Local Labour Forum and it is functional. The forum's purpose is to create and maintain good relation between employer and the organised labour by discussing and resolving of labour matters.

9.7.1. Disputes and Disciplinary Enquiries

Table 9.12.: DISPUTES

DISPUTES			
NO	STAGE/PROCESS AND NATURE OF THE CASE		ORGANISATION REPORTED TO
1.	Arbitration:(Unfair Dismissal)		SALGBC
2.	Arbitration: (Reason for dismissal not known)		CCMA
3.	Arbitration:(Unfair conduct/promotion/demotion/training/benefits)		CCMA
4.	Arbitration: (Reason for dismissal not known)		CCMA
5.	Conciliation: Unfair labour practice, in relation to transfer		SALGBC
DISCIPLINARY ENQUIRIES			
NO	STAGE OF THE ENQUIRY	NATURE OF THE CASE	STATUS OF THE CASE
1.	Disciplinary outcome report issued	Financial Misconduct	Concluded
2.	Disciplinary outcome report issued	Financial Misconduct	Concluded
3.	Disciplinary outcome report issued	Absenteeism	Concluded
4.	Disciplinary hearing	Insubordination	Pending

5.	Disciplinary hearing	Negligence	Pending
6.	Disciplinary hearing	Negligence	Pending
7.	Disciplinary hearing	Absenteeism	Pending
8.	Under investigation	Financial Misconduct	Pending

9.8. PERFORMANCE MANAGEMENT SYSTEM

Chapter 6 of the Local Government: Municipal Systems Act makes provision for the establishment of the performance management system in municipalities. The establishment of the performance management system is meant to assist the municipalities to monitor, measure and evaluate its performance against its developmental targets that are set in the IDP. Performance management is a systematic process by which a municipal organisation involves elected representatives, administration and communities in improving organisational effectiveness in the accomplishment of legislative mandates and strategic imperatives. It is intended to manage and monitor service delivery progress against the identified strategic objectives and priorities in the IDP.

The Municipality developed and approved the Performance Management Framework Policy and it is currently under implementation. This is where the Service Delivery and Budget Implementation Plan (SDBIP) is developed. The development of the SDBIPs is a requirement under the Municipal Finance Management Act (MFMA) and gives effect to the Municipality's Integrated Development Plan (IDP) and annual budget.

The SDBIP is an expression of the objectives of the Municipality, in quantifiable outcomes, that will be implemented by the administration for the municipal financial year. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior management.

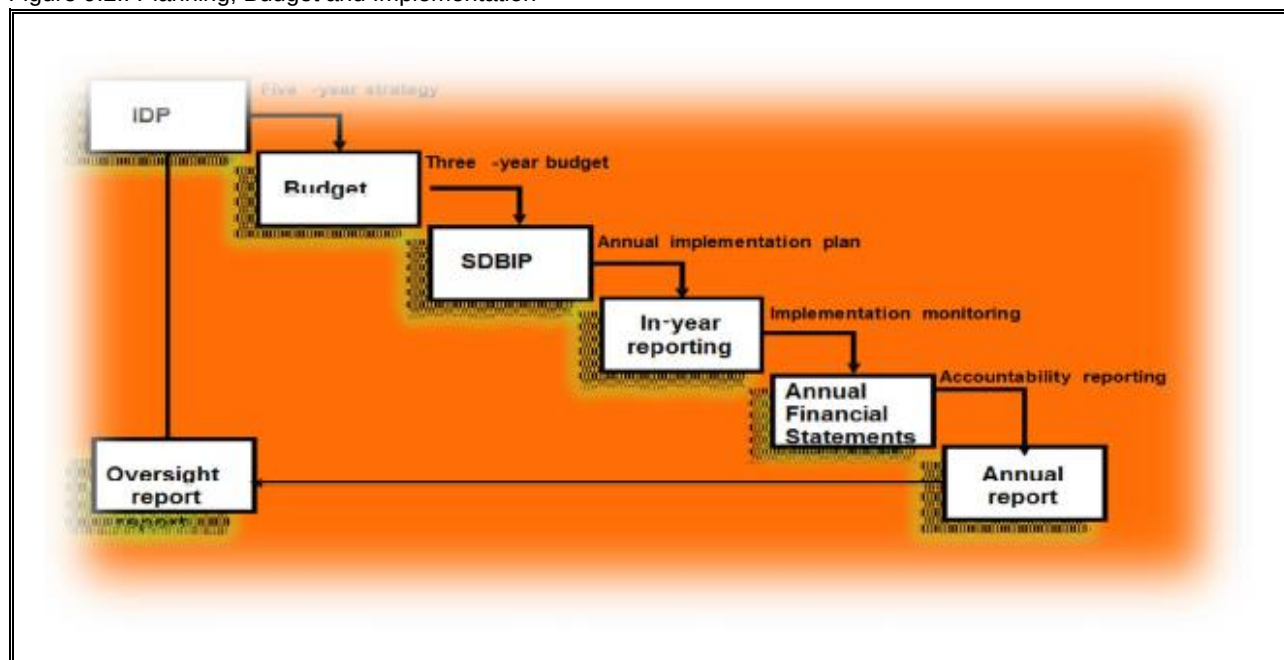
The 2021/22 SDBIP was signed by the mayor on the 22 June 2021 and submitted to COGHSTA and also uploaded on the website as per MSA 32 of 2000. All senior Managers has signed Performance Agreements for 2021/22 Financial Year and Performance Agreements were uploaded on the website and submitted to COGHSTA. The Municipality is currently implementing PMS at organizational level inclusive of Senior Management and managers and it will be cascaded down to all employees in phases.

The automated PMS system has been procured and employees are currently undergoing training for going life with the system. Performance management report are being submitted on quarterly basis and uploaded on the website. Audit and Performance committee is established and management submitting performance reports to the committee on quarterly basis.

9.8.1. Linking Planning, Budgeting, Implementation

The IDP implementation process links Budget and the SDBIP. Below is the process flow that links Planning, Budgeting and SDBIP.

Figure 9.2.: Planning, Budget and Implementation



9.8.2. Cascading of Performance Management System to Lower Levels

Performance Management System started with cascading of performance management to levels below Sec 54/56 Managers. It will be cascaded into phases, currently managers signed performance plans and will be assessed for mid-year and annual. However, assessment of managers is a continuous process as on monthly basis managers reports to management committee and portfolio committees on the implementation of their programmes.

9.9. SWITCHBOARD OPERATION

The switchboard is based on the DCO Office only. It does not control lines in the traffic and Civic Centre. There is a need to create telephone lines in the Civic Centre.

9.10. LEGAL SERVICES

Collins Chabane Local Municipality has established a Legal Services Unit/Division to render legal advice. Empirical evidence of constraints confronting the Municipality from its Legal Services Unit/Division include persistent litigation with cost implications. Such litigation has as its chief causal factors, among others, the following:

The revolution of rising expectations on the part of inhabitants of the jurisdictional area of the Municipality – cases in point being expectations by many people to be appointed as employees of the Municipality and often followed by institution of legal proceedings by unsuccessful job applicants; and
The increasing litigiousness of a significant portion of the population within and outside the jurisdictional area of the Municipality. Imperatives of neo-constitutionalism have since turned most South Africans nationwide to be adept at converting any issue into legal issues for adjudication by the courts.

9.11. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT CHALLENGES**Table 9.13.: Municipal transformation and organisational development challenges**

The Individual Performance Reviews for Section 54/56v not yet conducted
The Municipality not yet started with cascading Performance Management System to level below Section 54/56 Managers
High rate of vacancy
Underutilization of the training budget due to a majority of the employees were general workers.
Unresolved labour cases
Placement of Vuwani staff not complete
No appointment letters for 16.1 & 16.2
No appointment for health & safety representatives
No health & safety induction done for general assistance
No first aiders and first aid kits ins
No OHS inspections & workshops done

SECTION B: STRATEGIC PHASE

CHAPTER 10: STRATEGIES

10.1. BACKGROUND

Collins Chabane Local Municipality held its Strategic Planning Session from the **07-09 December 2022**. Stakeholders that constituted the session ranged from Traditional Leaders, Portfolio Head, Municipal Manager, Senior Managers, Managers, Sector Departments and officials to discuss on the future development direction.

The purpose of the Strategic Planning was to highlight on the Situational and Needs Analysis for Collins Chabane Local Municipality and come up with strategies to ensure service delivery and the prioritisation of services to address community needs within the jurisdiction of the Collins Chabane Local Municipality.

Collins Chabane Local Municipality's vision, mission statement and strategies were received and no changes were made. These are still to fulfil objectives of service delivery through the Integrated Development Planning. Strategies were developed on how to address all the needs of the Communities, by prioritising them and came up with projects. The Municipal SWOT analysis was reviewed to project the status quo of the Municipality.

10.2. COLLINS CHABANE LOCAL MUNICIPALITY STRATEGIC INTENT

MUNICIPAL VISION, MISSION, VALUES AND STRATEGIC OBJECTIVES

VISION

“A Spatially Integrated & Sustainable Local Economy by 2030”

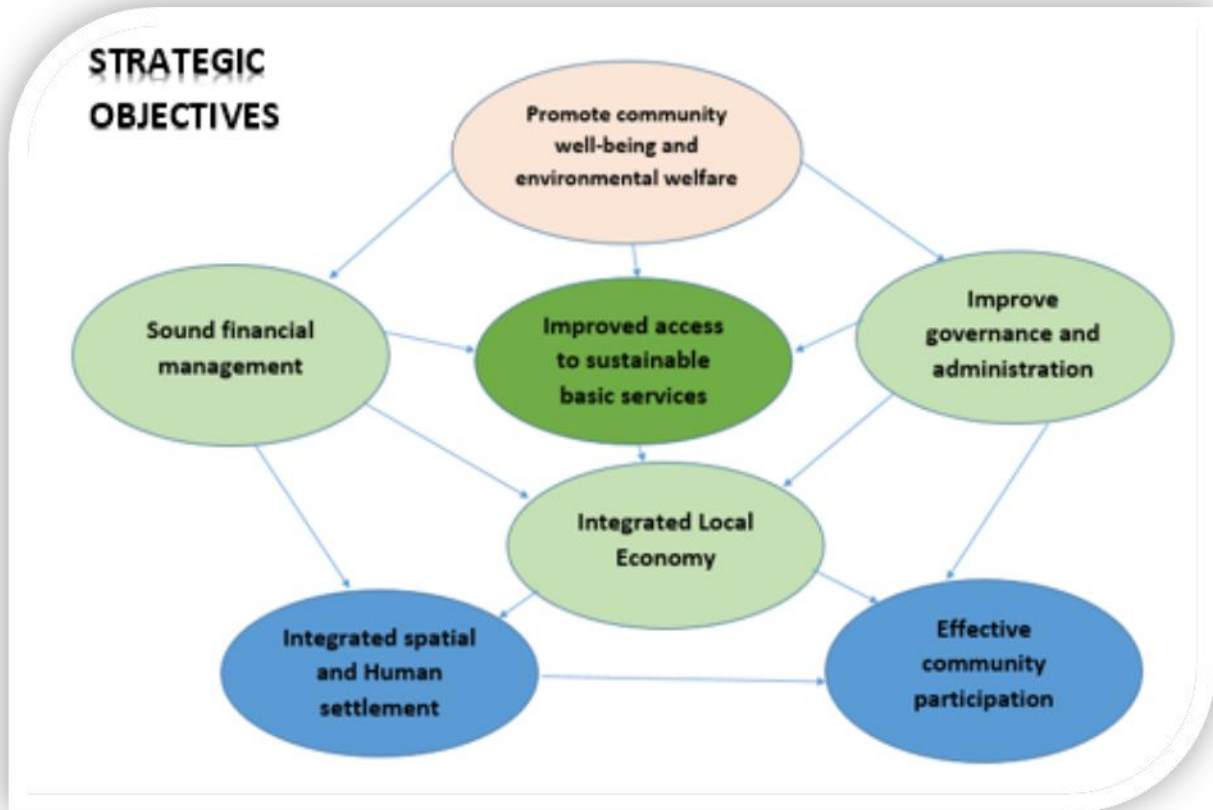
MISSION

To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for the benefit of all citizen

VALUES

Transparency, Accountability, Responsive, Professional Creative integrity

Figure 10.1.: Strategic Objectives





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10.3. STRATEGIES

STRATEGIES FOR KPA: 1 & 6(MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT & GOOD GOVERNANCE AND PUBLIC PARTICIPATION)							
KPA 1 & 6	STRATEGIC OBJECTIVE	PROGRAM ME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN
MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	Improved Municipal transformation and organisational development	Information Communication Technology	Lack of switchboard integration	Integration and implementation all municipal premises switchboard through inter-site project	Operationalisation of municipal switchboard	Operationalisation of municipal switchboard	Switch-boards integration
			Lack of the network coverage	Conduct feasibility study on construction of own network towers.	Construction of network towers	Construction of network towers	Network Tower Deployment

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STRATEGIES FOR KPA: 1 & 6(MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT & GOOD GOVERNANCE AND PUBLIC PARTICIPATION)

KPA 1 & 6	STRATEGIC OBJECTIVE	PROGRAM ME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN
		IGR and Satellite Office	Functionality of Satellite	Fill key staff for satellite and provision of equipment	Implementation of the Satellites mandate	Construction of Satellite Offices Saselemanani and Hlanganani	Municipal Satellite Offices
			Lack of office space	Utilisation of available infrastructure for office space. Purchase equipment for the new office.	Completion of and launching of Municipal Building	Renting out of Office In particular Civic Centre	Provision Of Office Space

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STRATEGIES FOR KPA: 1 & 6(MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DVELOPMENT & GOOD GOVERNANCE AND PUPLIC PARTCIPATION)

KPA 1 & 6	STRATEGIC OBJECTIVE	PROGRAM ME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN
		Records Management	Decentralise d Records Management System	Identify the office for registry Office, train Records management staff Develop strong room designs	Construct of a Strong Room and operationalise Records Management IT System	Institutionalise the Records Management	Institutionalisati on of centralised record management.

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STRATEGIES FOR KPA: 1 & 6(MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT & GOOD GOVERNANCE AND PUBLIC PARTICIPATION)

KPA 1 & 6	STRATEGIC OBJECTIVE	PROGRAM ME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN
Assets		Fleet management	Maintenance and repairs of fleet Management	Continues maintenance and repairs Review of Car Allowance policy to accommodate long term Strategy.		Introduction of Car allowance for the Field Workers who are frequently using pool cars.	Maintenance and repairs of Municipal Vehicles.
		Facility Management	Lack of Maintenance plan	Maintenance plan for facilities	Maintenance of plan for facility	Maintenance of plan for both facility and Building	Maintenance and repairs of Municipal Buildings
			Shortage of cleaning and maintenance staff	Provision of facility management Staff Utilization of EPWP staff on cleaning and maintenance of Municipal	Provision of facility management Staff	Appointment of cleaning and maintenance staff.	Facility Management

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KPA 1 & 6	STRATEGIC OBJECTIVE	PROGRAM ME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN
				Facilities.			
		Performance Management	Performance Management not yet cascaded to positions below senior management	Cascading of PMS to all Employees	Cascading of PMS to all Employees		Performance Management
		Council and Committees	Lack of Electronic Communication System	Implementation of Electronic Communication System	Operationalisation of Electronic Communication System	Operationalisation of Electronic Communication System	Implementation of Electronic Communication System

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KPA 1 & 6	STRATEGIC OBJECTIVE	PROGRAM ME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN
		Employment Equity	Employment Equity imbalance	Review Employment Equity Plan implement 80/20 principle 80% females & 20% Males 2% Disability	Implementation of the employment Equity Plan	Implementation of the employment Equity Plan	Review of the employment Equity Plan
		HR Strategy	Lack of proper HR Planning within and development Plan of the HR pool outside the municipal	Develop HR strategy	Implementation of the strategy	Implement and review	HR Strategy

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KPA 1 & 6	STRATEGIC OBJECTIVE	PROGRAM ME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN
			office.				

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KPA 1 & 6	STRATEGIC OBJECTIVE	PROGRAM ME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN
		Training and Development	High rate of unemployment in Collins Chabane	Appoint 72 12 months Contract Workers Capacitate the Human Resource of Collins Chabane (Community and municipal staff)	Establish the corporative Identification and application for funding for training for the community and Staff)	Insource security Service Establishment of Training Centers	Training and Development

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KPA 1 & 6	STRATEGIC OBJECTIVE	PROGRAM ME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN
KPA	STRATEGIC OBJECTIVE	PROGRAM ME	KEY ISSUES	SHORT TERM (1 YR)	MEDIUM TERM (2YRS)	LONG TERM (3-5 YRS)	PROJECTS
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	IMPROVED GOVERNANCE AND ADMINISTRATION	Traditional Authorities	None attendance of committees meetings	Implement MEC Proclamation (Gazette) Create a platform for Traditional Local Authorities	Implement MEC Proclamation (Gazette)	Implement MEC Proclamation (Gazette)	Gazetted Traditional Leaders
			High rate of Litigation	Fencing of the Municipal Acquired land Strict adherence	Effective Utilisation of the inter legal Service Implementation of		Management of litigations

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STRATEGIES FOR KPA: 1 & 6(MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT & GOOD GOVERNANCE AND PUBLIC PARTICIPATION)							
KPA 1 & 6	STRATEGIC OBJECTIVE	PROGRAM ME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN
				with laws and regulations by officials.	by-laws, legislations and policies		
		Risk and security Management	Mitigation of identified top 10 Risks	Implementation of Mitigation Plan	Implementation of Mitigation Plan	Implementation of Mitigation Plan	Operational
		Risk and security Management	Lack of Business Continuity Plan	Implement of Business Continuity Plan	Operationalise Business Continuity Plan	Operationalise Business Continuity Plan	5 000 000
		ICT	Lack of disaster recovery and backup solution	Implement disaster recovery and backup solution	Institutionalization of disaster recovery and backup solution	Institutionalization of disaster recovery and backup solution	5 000 000

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COLLINS CHABANE LOCAL MUNICIPALITY

STRATEGIES FOR KPA: 1 & 6(MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT & GOOD GOVERNANCE AND PUBLIC PARTICIPATION)							
KPA 1 & 6	STRATEGIC OBJECTIVE	PROGRAM ME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN
		Audit	Strengthening of controls and systems	Implementation of Audit Charter	Implementation of Audit Charter	Implementation of Audit Charter	Operational

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KPA 2 & 4: SPATIAL RATIONALE & LED								
KPA	STRATEGIC OBJECTIVE	PROGRAM ME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT
1. AS SPATIAL RATIONALE	Integrated Human Settlements	Spatial Planning And Land Use	Municipal Planning Tribunal And Appeals Tribunal	Conduct Municipal Planning Tribunal Meetings	Conduct Municipal Planning Tribunal	Conduct Municipal Planning Tribunal	4 annual MPT meetings/sittings Appeals tribunal meetings as and when necessary	SPLUMA IMPLEMENTATION
SPATIAL RATIONALE	Integrated Human Settlement	Spatial Planning and Land Use	Unplanned human settlement	Engage Traditional Councils and Demarcate sites	Engage Traditional Councils and Demarcate sites	Engage Traditional Councils and Demarcate sites	Identify traditional councils that are in dire need of demarcated stands and assist.	DEMARCATI ON OF SITES
SPATIAL RATIONALE	Integrated Human Settlement	Spatial Planning and Land Use	Unplanned human settlement	Submit Land Development Applicatio	Submit application to Surveyor General	Mobilize funding to construct services. Water,	Finalise specialists' studies. Submit final	TOWNSHIP ESATBLISHMENT: MAJOSI (HLANGANA

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KPA 2 & 4: SPATIAL RATIONALE & LED								
KPA	STRATEGIC OBJECTIVE	PROGRAM ME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT
				n to MPT	and Deeds Registry	Sanitation, Roads, Electricity and Stormwater.	application to MPT for approval.	NI)
SPATIAL RATIONALE	Integrated Human Settlement	Spatial Planning and Land Use	Unplanned Human Settlement	Submit Land Development Application to MPT	Submit application to Surveyor General and Deeds Registry	Mobilize funding to construct services. Water, Sanitation, Roads, Electricity and Stormwater.	Finalise specialists' studies. Submit final application to MPT for approval.	FORMALIZATION AND PROCLAMATION: MABANDLA (MALAMULELE)
SPATIAL RATIONALE	Integrated Human Settlement	Spatial Planning and Land Use	Township Establishment at Mtititi.	Sign MOU with Mtititi Traditional Council and	Undertake community resolution and apply to the	Prepare land development application and submit to MPT for	Sign MOU with Traditional Council. Appoint Service	TOWNSHIP ESTABLISHMENT: MTITITI

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KPA 2 & 4: SPATIAL RATIONALE & LED								
KPA	STRATEGIC OBJECTIVE	PROGRAM ME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT
				appoint service provider.	minister for the release and donation of the land parcels.	decision.	Provider	
SPATIAL RATIONALE	Integrated Human Settlement	Spatial Planning and Land Use	Unplanned Human Settlement	Submit Land Development Application to MPT	Submit application to Surveyor General and Deeds Registry	Mobilize funding to construct services. Water, Sanitation, Roads, Electricity and Stormwater.	Finalise specialists' studies. Submit final application to MPT for approval.	FORMALIZATION & PROCLAMATION: SASELAMANI

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KPA 2 & 4: SPATIAL RATIONALE & LED								
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SPATIAL RATIONALE	Integrated Human Settlements	Spatial Planning and Land Use	Land Invasion	Withdraw the General Plan for the invaded township.	Re-plan the settlement and formalize the new settlement.	Submit the final layout plan and SG Diagram to SG and Deeds for Registration.	Appoint Service Provider to undertake the Formalization. Consult with community members.	FORMALIZATION OF VUWANI
SPATIAL RATIONALE	Integrated Human Settlement	Spatial Planning and Land Use	Land parcels not registered in the name of the municipality Delays in the transfer of Malamulele	Engage the DPWRI to donate the land parcels to CCLM	Formalize the invaded land parcels. Demarcate the invaded land parcels.	Dispose land parcels.	Request DPWI to donate the identified land parcels.	REGISTRATION OF LAND PARCELS

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KPA 2 & 4: SPATIAL RATIONALE & LED								
KPA	STRATEGIC OBJECTIVE	PROGRAM ME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT
			Business Park.					
SPATIAL RATIONALE	Integrated Human Settlement	Spatial Planning and Land Use	Land Valuation within the Municipality	Prepare Supplementary Valuation Roll	Prepare Supplementary Valuation Roll	Prepare Supplementary Valuation Roll	Prepare Draft Valuation Roll. Request for comments on Draft Valuation roll Prepare Final Valuation for adoption by Council.	SUPPLEMENTARY VALUATION ROLL

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KPA 2 & 4: SPATIAL RATIONALE & LED								
KPA	STRATEGIC OBJECTIVE	PROGRAM ME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT
SPATIAL RATIONALE	Integrated Human Settlement	Spatial Planning and Land Use	Informal Settlements Housing Backlog	Develop specifications for the Strategy	Appoint Service Provider for the Review of the Strategy	Operationalize the strategy	Develop specifications Appoint service provider.	REVIEW OF THE HUMAN SETTLEMENT STRATEGY
LOCAL ECONOMIC DEVELOPMENT	Integrated Local Economy	Cooperative Support	Funding Module of Cooperatives	Identify Cooperatives that need support.	Conduct needs analysis of the identified cooperatives	Conduct feasibility study on the establishment of cooperatives by the Municipality.	Identify cooperatives that need support. Conduct needs analysis of identified cooperatives. Provide necessary support to the	COOPERATIVE SUPPORT

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KPA 2 & 4: SPATIAL RATIONALE & LED								
KPA	STRATEGIC OBJECTIVE	PROGRAM ME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT
							cooperatives.	
LOCAL ECONOMIC DEVELOPMENT	Integrated Local Economy	LIBRA Campaign	Businesses not registered	Conduct rigorous campaign on registration of businesses	Conduct workshops on Business Registration processes.	Monitor business registrations within CCLM	Conduct campaigns to encourage people to register. Workshop entrepreneurs on business registration process.	LIBRA CAMPAIGN
LOCAL ECONOMIC DEVELOPMENT	Integrated Local Economy	Business Registration	Businesses not able to register without doing walk-ins	Develop software/app for desktop registration of	Campaign and conduct workshops on business	Monitor business registrations.	Develop software/app to assist with business registrations.	BUSINESS REGISTRATION

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KPA 2 & 4: SPATIAL RATIONALE & LED								
KPA	STRATEGIC OBJECTIVE	PROGRAM ME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT
				businesses.	registration s.			
LOCAL ECONOMIC DEVELOPMENT	Integrated Local Economy	Market Stalls	Increase on the makeshift market	Consult and engage stakeholders on the construction of Market Stalls	Identify spaces for the construction of Market Stalls. Design the market stalls and engage further with stakeholders.	Construct the market stalls as per requirement.	Consult stakeholders. Identify spaces for the construction of the markets. Design the market stalls Build the market stalls.	PROVISION OF MARKET STALLS
LOCAL ECONOMIC	Integrated Local	LED Strategy	Unimplementable	Prepare terms of	Develop specification	Develop the LED strategy.	Prepare terms of reference	REVIEW OF THE LED

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KPA 2 & 4: SPATIAL RATIONALE & LED								
KPA	STRATEGIC OBJECTIVE	PROGRAM ME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT
DEVELOPM ENT	Economy		strategies	reference for the Review of the LED Strategy.	ns and appoint service provider.		Develop specifications for the appointment of service provider and appoint service provider. Develop the LED strategy.	STRATEGY
LOCAL ECONOMIC DEVELOPM ENT	Integrated Local Economy	SMME Support	Lack of market or opportunities for SMME's within the Municipality .	Identify potential opportunities and market for SMME's	Organize Summits for SMME's and attend other summits and conference	Link the SMMEs with identified markets.	Identify the potential opportunities and market for the SMMEs Organize workshops to capacitated the	SMME SUPPORT

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KPA 2 & 4: SPATIAL RATIONALE & LED								
KPA	STRATEGIC OBJECTIVE	PROGRAM ME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT
					S.		SMMEs to access the identify the opportunities Finally link the SMMEs with the identified market	

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KPA 3: BASIC SERVICE DELIVERY								
KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES	ROADS AND STORM WATER	Unavailability of infrastructure master plan	Develop the master plan	Implementation	Implementation	Infrastructure master plan	Develop the master plan
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES	ROADS	Poor road infrastructure Internal Streets	Poor road infrastructure Internal Streets	Poor road infrastructure Internal Streets	Poor road infrastructure Internal Streets	clustering the wards on the allocation of projects Engagement with RAL with regard to the Memorandum of Understanding	Construction / Upgrading of roads projects

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							with regard to municipal road crossing the RAL roads, early next year January	
BASIC SERVICE DELIVERY AND INFRASTRUC TURE DEVELOPMEN T	IMPROVED ACCESS TO SUSTAINA BLE BASIC SERVICES	STORMWATE R MANAGEMEN T	Poor storm- water managem ent	Identificatio n of critical areas where it need to be implemente d within 36 wards	Identification of critical areas where it need to be implemented within 36 wards	Identification of critical areas where it need to be implemented within 36 wards	Outsourcing of service providers	Construction low level bridges
				Implementa tion of storm water manageme nt(low level bridges, drifts, v- drains)	Implementati on of storm water management (low level bridges, drifts, v- drains)	Implementati on of storm water management (low level bridges, drifts, v- drains)		

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BASIC SERVICE DELIVERY AND INFRASTRUC TURE DEVELOPMEN T	IMPROVED ACCESS TO SUSTAINA BLE BASIC SERVICS	ROADS AND STORM WATER	Increasing the life span- Poor road infrastruct ure surfaced Internal Streets	Maintenanc e of surface roads	Maintenance of surface roads	Maintenance of surface roads	Outsourcing of service providers Urgent meeting with VDM to discuss on fast tracking maintenance of the leaking pipe which deteriorates our road	Rehabilitatio n of internal streets
BASIC SERVICE DELIVERY AND INFRASTRUC TURE DEVELOPMEN T	IMPROVED ACCESS TO SUSTAINA BLE BASIC SERVICS	ROADS AND STORM WATER	Increasing the life span-Poor road infrastruct ure surfaced Internal Streets	Maintenanc e of surface roads	Maintenance of surface roads	Maintenance of surface roads	Appointment of personnel to continuously doing pothole patching Pothole patching Development of maintenance in- house team to attend to the	

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							urgent potholes calls	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES	ROADS AND STORM WATER	Poor road infrastructure Gravel roads Internal streets within villages	Blading of gravel road	Blading of gravel road	Blading of gravel road	Identified general workers for Training the to be trained to operate the grader Cost comparison for leasing from Bell or Cat for movable plant Operators lodging on the villages they	Street Blading

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							working on	
BASIC SERVICE DELIVERY AND INFRASTRUC TURE DEVELOPMEN T	IMPROVED ACCESS TO SUSTAINA BLE BASIC SERVICES	ROADS AND STORM WATER	Developm ent business case study to request funds for the water and sanitation project Township s within Collins Chabane	Developme nt business case study to request funds for the water and sanitation project within Collins Chabane	Developmen t business case study to request funds for the water and sanitation project within Collins Chabane	Developmen t business case study to request funds for the water and sanitation project within Collins Chabane	Development business case study to request funds for the water project and sanitation within Collins Chabane	

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BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES	Sports and Recreation	Underrated Sports facilities within Collins Chabane	poor sports facilities infrastructure	poor sports facilities infrastructure	poor sports facilities infrastructure	Outsourcing of service providers	Upgrading the various sports facilities within Collins Chabane to meet the PSL standards
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES	PROCUREMENT OF PLANT	PROCUREMENT OF PLANT	Development of terms of reference	Development of terms of reference	implementation	implantation	4x Tipper Trucks 1x Excavator 1x Smooth Roller 1x 18000l Water Truck

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KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES	ELECTRIFICATION	Eradication of Electrification backlogs	Electrifications of village extensions	Electrifications of village extensions	Electrifications of village extensions	outsourcing of service providers source of funding should only be INEP and pursue the license authority through all engagement with NERSA	Electrification of households
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES	ELECTRIFICATION	Eradication of High crime rate / Safety and Security	Construction of Solar Streets lights with the same radius as Street lights	Construction of Solar Streets lights with the same radius as Street lights	Construction of Solar Streets lights with the same radius as Street lights	outsourcing of service providers	Construction of Solar Streets lights

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BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES	ELECTRIFICATION		Construction of electrical Streets lights at Nodal Points	Construction of electrical Streets lights at Nodal Points	Construction of electrical Streets lights at Nodal Points	outsourcing of service providers	Construction of electrical Streets lights
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES	ELECTRIFICATION		Installation of Flood Lights Municipal Infrastructure	Installation of Flood Lights Municipal Infrastructure	Installation of Flood Lights Municipal Infrastructure	outsourcing of service providers	Installation of Flood Lights within Municipal Infrastructure
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES	ELECTRIFICATION	Reduction of Electricity Bill	Installation of Solar Panels Municipal Infrastructure	Installation of Solar Panels Municipal Infrastructure	Installation of Solar Panels Municipal Infrastructure	Installation of Solar Panels	Installation of Solar Panels

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BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES	ELECTRIFICATION		Installation of Backup Generator Municipal Infrastructure	Installation of Backup Generator Municipal Infrastructure	Installation of Backup Generator Municipal Infrastructure	Installation of Backup Generator Municipal Infrastructure	Installation of Backup Generator Municipal Infrastructure
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES	ELECTRIFICATION	Increasing the life span	Maintenance of high masts lights, streets lights, flood lights on our facilities and meter readings	Maintenance of high masts lights, streets lights, flood lights on our facilities and meter readings	Maintenance	Maintenance	Maintenance
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES	ELECTRIFICATION	Unavailability of Electricity License	Application for a License at NERSA	Application for a License at NERSA	Application for a License at NERSA	Engagement with NERSA with the application process, with the assistance of MISA,	Acquiring of the Distribution of Electricity License

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T							Delegation from the Municipality Lead by the Honorable Mayor to have a formal submission to the Minister about the process because all the processes have been completed.	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES	ELECTRIFICATION	Unavailability of Electricity License	Application for a License for generation solar power plant at NERSA	Application for a License for generation solar power plant at NERSA	Application for a License for generation solar power plant at NERSA	Engagement with NERSA with the application process, with the assistance of MISA, Delegation from the Municipality Lead by the Honorable Mayor to have a	Application for a License for generation solar power plant at NERSA

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							formal submission to the Minister about the process because all the processes have been completed.	
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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT
BASIC SERVICE DELIVERY AND	IMPROVED ACCESS TO SUSTAINA	Waste Management	Reviewing & updating IWMP , To	Review the master plan	Implementation	Implementation		Reviewing of IWMP

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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT
INFRASTRUCTURE DEVELOPMENT	BLE BASIC SERVICES		ensure accuracy					
Basic Service Delivery	Promote Community well-being & Environmental welfare	Waste Management	A need to operate own landfill site, due to time consuming to dispose waste in Thulamela	Development of operational plan Operation of landfill site	Operation of landfill site			Outsourcing of Operation & Maintenance of landfill
Basic Service Delivery	Promote Community well-being &	Waste Management	Extension of refuse removal	70 X Skip bins to be purchased	70 X Skip bins to be purchased	70 X Skip bins to be purchased		Purchasing of skip bins

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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT
	Environmental welfare		services within municipal villages					
Basic Service Delivery	Promote Community well-being & Environmental welfare	Waste Management	A need to develop transfer station in Hlanganani	Development of Transfer Station in hlanganani				Development of Transfer station in Hlanganani
Basic Service Delivery	Promote Community well-being & Environmental welfare	Waste Management	Shortage of staff	Appointment of 72 temporary general assistance			Memo to appoint 72 G.A	Appointment of 72 temporary General assistance
	Promote Community well-being &	Waste management	Demand on household	Purchasing & selling of household			Specification	Purchasing & selling of

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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT
	Environmental welfare	nt	bins	bins to municipal residents			Tender Appointment	household bins
		Waste Management	Littering & accumulation of illegal dumping	Environmental Education & Awareness Implementation of waste By-law	Environmental Education & Awareness	Environmental Education & Awareness	Memo for approval to conduct campaigns	Environmental Education & Clean-up Campaign
Basic Service Delivery	Promote Community well-being & Environmental welfare	Licensing & Registration	Lack of customer self service	Installation of customer self-service in	Installation of customer self-service in vuwani			Installation of customer Self Service System

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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT
				Malamulele				
Basic Service Delivery	Promote Community well-being & Environmental welfare	Registration & Licensing	Vuwani VTS unable to test for roadworthiness	Design are done, Development of admin block	Operation of admin block	Operation of admin block	Write a memo Advert Appointment	Construction of vuwani VTS Admin Block
Basic Service Delivery	Promote Community well-being & Environmental welfare	Registration & Licensing	Lack of traffic & Licensing Services in Hlanganani & Saselemani	Design of all are done Operational we will start with the Development of	Development of Saselemane licensing Operation of Licensing Station	Operation of Licensing Station	Write a memo specification Advert Appointment of service	Construction of Licensing station in Hlanganani

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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT
				Hlanganani area			provider	
Basic Service Delivery	Promote Community well-being & Environmental welfare	Traffic & Law Enforcement	Lack of loading & offloading zone for taxis along Collins Chabane drive	Design & development loading and offloading zone for taxi			Write a memo Develop specification	Development of loading & offloading zone along Collins Chabane Drive
Basic Service Delivery	Promote Community well-being & Environmental welfare	Traffic & Law Enforcement	Improper management of stray animals	Site identification, Design & Development of	Operation of Pounding Station	Operation of Pounding Station	Write a memo Develop specification	Development of pounding station in Bungeni & Xikundu

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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT
				Animal Pounding Standing			Advert Appointment of service provider	
			Improper management of roadworthy vehicles	Site has been identified inside Malamulele for vehicle pounding Development of a pounding station	Operation of vehicle pounding station	Operation of vehicle pounding station		Development of vehicle pounding station in Malamulele

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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT
				structure				
Basic Service Delivery	Promote Community well-being & Environmental welfare	Traffic & Law Enforcement	Improper public transport network from Olifantshok to Malamulele	Extension of routes by association through department of transport			Send an invite for a meeting	Through Transport Council forum meeting, we encourage the Association for Extension of routes
Basic Service Delivery	Promote Community well-being & Environmental welfare	Traffic & Law Enforcement	Insufficient number of busses operating within Collins Chabane	Encouraging residents to Apply for bus operating license			Send an invite for a meeting	encouragement of local residents to apply for an operating license for busses through transport

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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT
								council so that they can qualify for bus subsidy
	Promote Community well-being & Environmental welfare	Security	High expenditure as a result of appointment of private security	Application of SIRA for municipality to become a security company Appointment & Operation Provision of CCLM internal Security	Provision of CCLM internal Security services	Provision of CCLM internal Security services	Write a memo to request for appointment of security services	Insourcing of security services within the municipality

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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT
				services				
Basic Service Delivery	Promote Community well-being & Environmental welfare	Security	Unsafe environment	officials to check & submit a report on which facilities are crucial to be protected by private security	Appointment of private protection services			Formalizing the protection services for people holding key positions & Strategic facilities
Basic Service Delivery	Promote Community well-being & Environmental welfare	Special program	Existing forum have elapsed	Reviewing & Relaunch of Youth council & Traditional	Forum committee meetings	Forum committee meeting	Write a memo to request for reviewing	Review & Relaunch Youth Council & Traditional So

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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT
				Council, Women & Children				
Basic Service delivery		Park	A need for a park development in future proclaimed areas	Development of a park in Hlanganani	Development of a park in Vuwani	Development of a park in Saseleman	Development of a specification Advert Appointment of a service provider	Development of a park in all Proclaimed areas

SECTION C: PROJECT PHASE

CHPATER 11: PROJECTS AND PROGRAMS

2023/24 IDP PROJECTS

CAPITAL PROJECTS

KPA 3: BASIC SERVICE DELIVERY AND INRUSTRUCTURE DEVELOPMENT (COMMUNITY SERVICES)

DEVELOPMENT OBJECTIVES: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES

COMMUNITY SERVICES

DEPART MENT	PRIORITY	LOCATI ON/ VILLAGE	WARD NUMBE R	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANC E INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDG ET 23/24	BUDGE T 24/25	BUDGE T 25/26	FUNDIN D SOURCE
Commun ity services	Waste management	Xigalo village	Ward 26	Operation of land fill site	To construct xigalo bye back centre by 30	xigalo bye back centre constructed by	01 July 2023	30 June 2024	5 000 000	0.00	0.00	Own Funding

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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (COMMUNITY SERVICES)												
DEVELOPMENT OBJECTIVES: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
COMMUNITY SERVICES												
DEPARTMENT	PRIORITY	LOCATION/ VILLAGE	WARD NUMBER	PROJECT NAME/ PROGRAMME DESCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 23/24	BUDGET 24/25	BUDGET 25/26	FUNDING SOURCE
					June 2024	30 June 2024						
Community service	Waste management	All villages and wards	-	Purchasing of seventy (70) skip bins	To purchase 70 skip bins 30 June 2024	Seventy (70) skip bins purchased by 30 June 2024	01 July 2023	30 June 2024	00.00	3 000 000.00	5 000 000.00	Own Funding
Community service	Waste management	Hlanganani		Development of transfer station	To develop transfer station 30 June 2024	transfer station developed 30 June 2024	01 July 2023	30 June 2024	0.00	0.00	7 000 000.00	Own Funding
	DLTC	Vuwani area, ward	Nine (09)	Development of Vuwani VTS admin Block	To develop Vuwani admin block	One (01)	01 July 2023	30 June 2024	0.00	7 000 000.00	0.00	Own Funding

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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (COMMUNITY SERVICES)												
DEVELOPMENT OBJECTIVES: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
COMMUNITY SERVICES												
DEPARTMENT	PRIORITY	LOCATION/ VILLAGE	WARD NUMBER	PROJECT NAME/ PROGRAMME DESCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 23/24	BUDGET 24/25	BUDGET 25/26	FUNDING SOURCE
	DLTC	Hlanganani and Saselemanani	Between 1- 10 of Hlanganani and Saselemanani area	To construct Testing Station at Hlanganani and Saselemanani by 30 June 2024	Testing Station constructed at Hlanganani and Saselemanani by 30 June 2024	One (01)	01 July 2023	30 June 2024	5 000 000.00	5 000 000.00	12 000 000.00	Own Funding
	Traffic Management	Hlanganani and Saselamani	Ward 30 and Hlanganani area	Development of animal pounding station at Hlanganani and Saselamani	To develop animal pounding stations at Hlanganani and Saselamani	One (1) each	01 July 2023	30 June 2024	0.00	1 600 000.00	1 700 000.00	Own Funding

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KPA 3: BASIC SERVICE DELIVERY AND INFRUSTRUCTURE DEVELOPMENT (COMMUNITY SERVICES)												
DEVELOPMENT OBJECTIVES: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
COMMUNITY SERVICES												
DEPART MENT	PRIORITY	LOCATI ON/ VILLAGE	WARD NUMBE R	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANC E INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDG ET 23/24	BUDGE T 24/25	BUDGE T 25/26	FUNDIN D SOURCE
	Traffic Managemen t	Malamul ele	Ward 23	Development of vehicle pounding station at Malamulele	To develop vehicle pounding station at Malamulele	One (01)	01 July 2023	30 June 2024	0.00	2 000 000.00	3 000 000.00	Own Funding
	Traffic Managemen t	CCLM	All Wards	Purchase firearms	To purchase 17 firearms and bullet proof vests for newly appointed traffic officers	One (17)	01 July 2023	30 June 2024	300 000.00	0.00	0.00	Own Funding
	Social Service	Hlangan ani	Ward	Development of Hlanganani	To develop Hlanganani	One (1)	01 July 2023	30 June	0.00	0.00	1 000 000.00	Own Funding

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KPA 3: BASIC SERVICE DELIVERY AND INRUSTRUCTURE DEVELOPMENT (COMMUNITY SERVICES)												
DEVELOPMENT OBJECTIVES: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
COMMUNITY SERVICES												
DEPART MENT	PRIORITY	LOCATI ON/ VILLAGE	WARD NUMBE R	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANC E INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDG ET 23/24	BUDGE T 24/25	BUDGE T 25/26	FUNDIN D SOURCE
				park	Park			2024				

KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (TECHNICAL SERVICES)												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTME NT	PRIORITY	LOCATION / VILLAGE	WARD NUMBE R	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	STAR T DATE	END DATE	BUDGET 23/24	BUDGE T 24/25	BUD GET 25/2 6	FUNDI ND SOURC E
TECHNICAL	ELECTRICT	Mahlohlw	30	Electrifications of 400	To construct and connect 400	400 households	01 July	30 June	8 000 000.00	0.00	0.00	INEP

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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (TECHNICAL SERVICES)												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTME NT	PRIORITY	LOCATION / VILLAGE	WARD NUMBE R	PROJECT NAME/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	STAR T DATE	END DATE	BUDGET 23/24	BUDGET T 24/25	BUD GET 25/2 6	FUNDI ND SOURC E
SERVICES	Y	ane		households at Mahlohlwane	households with electricity infrastructure at Mahlohlwane by 30 June 2024	constructed and connected with electricity infrastructure at Mahlohlwane by 30 June 2024	2023	2024				
TECHNICAL SERVICES	ELECTRICT Y	Xithlelani	24	Electrifications of 200 households at Xithlelani	To construct and connect 200 households with electricity infrastructure at Xithlelani by 30	200 households constructed and connected with electricity	01 July 2023	30 June 2024	4 000 000.00	0.00	0.00	INEP

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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (TECHNICAL SERVICES)												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTME NT	PRIORITY	LOCATION / VILLAGE	WARD NUMBE R	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	STAR T DATE	END DATE	BUDGET 23/24	BUDGE T 24/25	BUD GET 25/2 6	FUNDI ND SOURC E
					June 2024	infrastruct ure at Xithlelani by 30 June 2024						
TECHNICAL SERVICES	ELECTRICT Y	Nthlaveni Block C,Phungw ani,Hlung wani,Hasa ni,Dakari and Nyavani	34,29,2 5,33,18 and 27	Development of detailed designs of 419 households at Nthlaveni Block C (200) Phungwani (60) Hlungwani (40) Hasani Dakari (79) and	To develop detailed designs for construction and connection of 419 households at Nthlaveni Block C (200) Phungwani (60) Hlungwani (40)	Detailed designs for constructio n and connection of 419 households at Nthlaveni Block C (200)	01 July 2023	30 June 2024	504 000.00	13 000 000.00	13 582 000.0 0	INEP

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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (TECHNICAL SERVICES)												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTME NT	PRIORITY	LOCATION / VILLAGE	WARD NUMBE R	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	STAR T DATE	END DATE	BUDGET 23/24	BUDGE T 24/25	BUD GET 25/2 6	FUNDI ND SOURC E
				Nyavani (40)	Hasani Dakari (79) and Nyavani (40) by 30 june 2024	Phungwani (60) Hlungwani (40) Hasani Dakari (79) and Nyavani developed (40) by 30 June 2024						
TECHNICAL SERVICES	ELECTRICT Y	Various Villages	Various wards	Installation Solar Streets lights	To install 75 solar street lights at Various Villages by 30	75 Solar street lights installed at Various	01 July 2023	30 June 2024	4 000 000.00	4 000 000.00	4 000 000.00	Own

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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (TECHNICAL SERVICES)												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTME NT	PRIORITY	LOCATION / VILLAGE	WARD NUMBE R	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	STAR T DATE	END DATE	BUDGET 23/24	BUDGE T 24/25	BUD GET 25/2 6	FUNDI ND SOURC E
					June 2024	Villages by 30 June 2024						
TECHNICAL SERVICES	ELECTRICT Y	Malamulele Town	23	Installation of electrical Streets lights at Malamulele Town,	To install 30 Streets lights at Malamulele Town by 30 June 2024	30 Streets lights installed at Malamulele Town by 30 June 2024	01 July 2023	30 June 2024	2 000 000.00	2 000 000.00	2 000 000.0 0	Own
TECHNICAL SERVICES	ELECTRICT Y	Hlangana ni Sub office	4	Installation of Flood Lights at Hlanganani Sub office	To install Flood Lights at Hlanganani Sub office by 30 June	Flood Lights installed at Hlanganani	01 July 2023	30 June 2024		1 000 000.00	1 000 000.0 0	Own

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DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTME NT	PRIORITY	LOCATION / VILLAGE	WARD NUMBE R	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	STAR T DATE	END DATE	BUDGET 23/24	BUDGE T 24/25	BUD GET 25/2 6	FUNDI ND SOURC E
					2024	Sub office by 30 June 2024						
TECHNICAL SERVICES	ROADS	PHAPHAZ ELA	18	Construction of 2.5km Ring Road at Phaphazela	To Construct 2.5km Ring Road at Phaphazela by 30 June 2024	2.5km Ring Road Constructe d at Phaphazela by 30 June 2024	01 July 2023	30 June 2024	17 000 000.00	0.00	0.00	Own
TECHNICAL SERVICES	ROADS	OLIPHANT SHOEK	01	Construction of 2.5km Ring Road at Oliphantshoek	To Construct 2.5km Ring Road at Oliphantshoek by 30 June 2024	2.5km Ring Road Constructe d at Oliphantsh oek by 30	01 July 2023	30 June 2024	15 000 000.00	0.00	0.00	Own

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DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTME NT	PRIORITY	LOCATION / VILLAGE	WARD NUMBE R	PROJECT NAME/ PROGRAMME DISRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	STAR T DATE	END DATE	BUDGET 23/24	BUDGE T 24/25	BUD GET 25/2 6	FUNDI ND SOURC E
						June2024						
TECHNICAL SERVICES	ROADS	ALTEIN	36	Construction of 2.5km Ring Road at Altein	To Construct 2.5km Ring Road at Altein by 30 June 2024	2.5km Ring Road Constructe d at Altein by 30 June 2024	01 July 2023	30 June 2024	15 000 000.00	0.00	0.00	Own
TECHNICAL SERVICES	ROADS	MAGOMA NI	28	Construction of 2.5km Ring Road at Magomani	To Construct 2.5km Ring Road at Magomani by 30 June 2024	2.5km Ring Road Constructe d at Magomani by 30 June 2024	01 July 2023	30 June 2024	14 000 000.00	0.00	0.00	Own

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DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTME NT	PRIORITY	LOCATION / VILLAGE	WARD NUMBE R	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	STAR T DATE	END DATE	BUDGET 23/24	BUDGET T 24/25	BUD GET 25/2 6	FUNDI ND SOURC E
TECHNICAL SERVICES	ROADS	MALAMU LELE	23	Construction of 6.3 km at Malamulele D ext. 3 internal street phase 2	To construct 6.3km road at Malamulele D ext. 3 internal street phase 2 by 30 June 2023	6.3km Road Constructe d at Malamulel e D ext. 3 internal street phase 2 by 30 June 2023	01 July 2023	30 June 2024	15 000 000.00	0.00	0.00	Own
TECHNICAL SERVICES	ROADS	MALAMU LELE	21	Opening and Widening 5.6 km street in Malamulele Business park	To Open and Widen 5.6 km streets in Malamulele Business park by	5.6 km street Opened and widened in Malamulel	01 July 2023	30 June 2024	10 000 000.00	0.00	0.00	Own

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DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTME NT	PRIORITY	LOCATION / VILLAGE	WARD NUMBE R	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	STAR T DATE	END DATE	BUDGET 23/24	BUDGE T 24/25	BUD GET 25/2 6	FUNDI ND SOURC E
					30 June 2024	e Business park by 30 June 2024						
TECHNICAL SERVICES	ROADS	VUWANI	09	Rehabilitation of Vuwani Internal 6.9 km Streets	To rehabilitate 6.9 km Internal Streets at Vuwani by 30 June 2024	6.9 km Internal Streets rehabilitated at Vuwani by 30 June 2024	01 July 2023	30 June 2024	10 000 000.00	0.00	0.00	Own
TECHNICAL SERVICES	CULVERTS	VARIOUS VILLAGES		Construction of Low Level Bridges at 5 Ward	To Construct Low Level Bridges at 5 Wards by 30 June 2024	Low Level Bridges Constructed at 5 Wards by	01 June 2023	01 July 2023	3 500 000.00	2 000 000.00	0.00	Own

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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (TECHNICAL SERVICES)												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTME NT	PRIORITY	LOCATION / VILLAGE	WARD NUMBE R	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	STAR T DATE	END DATE	BUDGET 23/24	BUDGE T 24/25	BUD GET 25/2 6	FUNDI ND SOURC E
						30 June 2024						
TECHNICAL SERVICES	ROADS	MUCHIPISI	25	Construction of 2.5km Ring Road at Muchipisi	To construct 2.5km at Muchipisi Ring Road by 30 June 2024	2.5km Ring Road constructe d at Muchipisi by 30 June 2024	01 July 2023	30 June 2024	7 000 000.00	8 000 000.00	7 000 000.0 0	Own
TECHNICAL SERVICES	ROADS	MASAKONA	02	Construction of 2.5km Ring Road at Masakona	To construct 2.5km Ring Road at Masakona by 30 June 2024	2.5 km Ring Road constructe d at Masakona by 30 June 2024	01 July 2023	30 June 2024	7 000 000.00	8 000 000.00	7 000 000.0 0	Own

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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (TECHNICAL SERVICES)												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTME NT	PRIORITY	LOCATION / VILLAGE	WARD NUMBE R	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	STAR T DATE	END DATE	BUDGET 23/24	BUDGET T 24/25	BUD GET 25/2 6	FUNDI ND SOURC E
TECHNICAL SERVICES	ROADS	MISEVHE A,B,C AND D	07	Construction of 2.5km Ring Road at Misevhe A,B,C and D	To construct of 2.5km Ring Road at Misevhe A,B,C and D by 30 June 2024	of 2.5km Ring Road constructe d at Misevhe A, B, C and D by 30 June 2024	01 July 2023	30 June 2024	12 000 000.00	10 000 000.00	0	MIG
TECHNICAL SERVICES	ROADS	GIDJANA	35	Construction of 2.5 Ring Road at Gidjana	To construct 2.5 km Ring Road at Gidjana by 30 June 2024	2.5km Ring Road constructe d at Gidjana by 30 June 2024	01 July 2023	30 June 2024	7 000 000.00	8 000 000.00	7 000 000.0 0	Own
TECHNICAL	ROADS	TIYANI	03	Construction of	To Construct	Tiyani Mall	01	30	0.00	3 000		Own

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DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTME NT	PRIORITY	LOCATION / VILLAGE	WARD NUMBE R	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	STAR T DATE	END DATE	BUDGET 23/24	BUDGE T 24/25	BUD GET 25/2 6	FUNDI ND SOURC E
SERVICES				Tiyani Mall Intersection	Tiyani Mall Intersection by 30 June 2024	Intersection constructed by 30 June 2024	July 2023	June 2024		000.00		
TECHNICAL SERVICES	ROADS	JIM JONES	20	Construction of 2.5km Ring Road at jimmy Jones	To construct of 2.5km Ring Road at jimmy jones by 30 June 2024	2.5 km Ring Road constructed at jimmy jones by 30 June 2024	01 July 2023	30 June 2024	7 000 000.00	8 000 000.00	7 000 000.00	Own
TECHNICAL SERVICES	ROADS	BOTSOLE NI	31	Construction of 2.5 at Botsoleni Ring Road by 30 June 2023	To construct of 2.5 km Ring Road at Botsoleni by 30 June 2024	2.5km Ring Road constructed at Botsoleni	01 July 2023	30 June 2024	12 000 000.00	12 000 000.00	0.00	MIG

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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (TECHNICAL SERVICES)												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTME NT	PRIORITY	LOCATION / VILLAGE	WARD NUMBE R	PROJECT NAME/ PROGRAMME DISRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	STAR T DATE	END DATE	BUDGET 23/24	BUDGE T 24/25	BUD GET 25/2 6	FUNDI ND SOURC E
						by 30 June 2024						
TECHNICAL SERVICES	ROADS	NGHEZIM ENI	29	Construction of 2.5 at Ngezimani Ring Road by 30 June 2023	To construct of 2.5 km Ring Road at Ngezimani by 30 June 2024	2.5km Ring Road constructed at Ngezimani by 30 June 2024	01 July 2023	30 June 2024	12 000 000.00	12 000 000.00	0.00	MIG
TECHNICAL SERVICES	ROADS	HEADKRA AL	08	Construction of 2.5 at Masia Headkraal Ring Road by 30 June 2023	To construct 2.5 km Ring Road at Masia Headkraal by 30 June 2024	2.5km Ring Road constructed at Masia Headkraal by 30 June 2024	01 July 2023	30 June 2024	12 000 000.00	12 000 000.00	0.00	MIG

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COLLINS CHABANE LOCAL MUNICIPALITY

KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (TECHNICAL SERVICES)												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTME NT	PRIORITY	LOCATION / VILLAGE	WARD NUMBE R	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	STAR T DATE	END DATE	BUDGET 23/24	BUDGET T 24/25	BUD GET 25/2 6	FUNDI ND SOURC E
TECHNICAL SERVICES	RAODS	XIHOSANA	15	Construction of 7.26 km Ring Road at Xihosana	To construct 7.26 km Ring Road at Xihosana by 30 June 2024	7. 26 km Ring Road at Xihosana Constructe d by 30 June 2024	01 July 2023	30 June 2024	18 000 000.00	19 649 000.00	0.00	MIG
TECHNICAL SERVICES	RAODS	JOSEFA	32	Construction of 8.7 km Ring Road at Josefa	To construct 8. 7 km Ring Road at Josefa by 30 June 2024	8. 7 km Ring Road Constructe d at Josefa by 30 June 2024	01 July 2023	30 June 2024	17 000 000.00	20 000 000.00	0.00	MIG
TECHNICAL SERVICES	STADIUM	BUNGENI	05	Upgrading of Bungeni Stadium	To upgrade Bungeni Stadium by 30 June 2024	Bungeni Stadium upgraded by 30 June	01 July 2023	30 June 2024	12 146 000.00	17 000 000.00	18 000 000.0 0	MIG

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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (TECHNICAL SERVICES)												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTME NT	PRIORITY	LOCATION / VILLAGE	WARD NUMBE R	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	STAR T DATE	END DATE	BUDGET 23/24	BUDGET T 24/25	BUD GET 25/2 6	FUNDI ND SOURC E
						2024						
TECHNICAL SERVICES	STADIUM	DAVHANA	11	Upgrading of Davhana Stadium	To upgrade Davhana Stadium by 30 June 2023	Davhana Stadium upgraded by 30 June 2023	01 July 2023	30 June 2024	10 000 000.00	0.00		Own
TECHNICAL SERVICES	STADIUM	VUWANI	09	Upgrading of Vuwani Sports Centre	To upgrade Vuwani Sports Centre by 30 June 2024	Vuwani Sports Centre upgraded by 30 June 2024	01 July 2023	30 June 2024	5 000 000	15 000 000.00	15 000 000.0 0	Own
TECHNICAL SERVICES	DRAINAG E	MALAMU LELE	21	Construction of a storm water channel at	To Construct Storm water channel at Malamulele B by	Storm water channel constructe	01 July 2023	30 June 2024	0.00	3 000 000.00	3 000 000.0 0	Own

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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (TECHNICAL SERVICES)												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTME NT	PRIORITY	LOCATION / VILLAGE	WARD NUMBE R	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	STAR T DATE	END DATE	BUDGET 23/24	BUDGE T 24/25	BUD GET 25/2 6	FUNDI ND SOURC E
				Malamulele B	2024	d at Malamulel e B Constructe d by 2024						
TECHNICAL SERVICES	BUSINESS CASE	MALAMU LELE	23	Rehabilitation of street in Malamulele town	Rehabilitation of street 30 June by 2024	Streets rehabilitate d at Malamulel e by 30 June 2024	01 July 2023	30 June 2024	R 10 000 000	10 000 000	10 000 000	Own
TECHNICAL SERVICES	BUILDING	MALAMU LELE	21	Construction of Municipal Office Building at Malamulele	To construct Municipal Office Building at Malamulele by 30 June 2024	Municipal Office Building at Malamulel e	01 July 2023	30 June 2024	40 000 000.00	20 000 000.00		Own

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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (TECHNICAL SERVICES)												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTME NT	PRIORITY	LOCATION / VILLAGE	WARD NUMBE R	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	STAR T DATE	END DATE	BUDGET 23/24	BUDGE T 24/25	BUD GET 25/2 6	FUNDI ND SOURC E
						Constructe d by 30 June 2024						
TECHNICAL SERVICES	BUILDING	HLANGAN ANI	06	Construction of 21 Market Stalls at Hlanganani	To construct 21 Market stalls at Hlanganani by 30 June 2024	21 Market stalls at Hlanganani constructe d by 30 June 2024	01 July 2023	30 June 2024	4 000 000.00	10 000 000.00	10 000 000.0 0	Own
TECHNICAL SERVICES	BUILDING	XITLHELA NI	24	Construction of 21 Market Stalls at Xithlelani	To construct 21 Market stalls at Xithlelani by 30 June 2024	21 Market stalls at Xithlelani constructe d by 30 June 2024	01 July 2023	30 June 2024				Own

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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (TECHNICAL SERVICES)												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTME NT	PRIORITY	LOCATION / VILLAGE	WARD NUMBE R	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	STAR T DATE	END DATE	BUDGET 23/24	BUDGE T 24/25	BUD GET 25/2 6	FUNDI ND SOURC E
TECHNICAL SERVICES	BUILDING	MHINGA	32	Construction of Punda Maria gate market stalls	To construct market stalls at Punda Maria gate by 30 June 2024	Market stalls constructe d at Punda Maria Gate by 30 June 2024	01 July 2023	30 June 2024				Opex
TECHNICAL SERVICES	BUILDING	MALAMU LELE	23	Construction of Malamulele Taxi rank market stalls	To construct market stalls at Malamulele Taxi rank by 30 June 2024	Market stalls constructe d at Malamulel e Taxi rank by 30 June 2024	01 July 2023	30 June 2024				
TECHNICAL	BUILDING	MALAMU	21	Refurbishment	To Refurbish	Malamulel	01	30	0.00	5 000	5 000	Own

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COLLINS CHABANE LOCAL MUNICIPALITY

KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (TECHNICAL SERVICES)												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTME NT	PRIORITY	LOCATION / VILLAGE	WARD NUMBE R	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	STAR T DATE	END DATE	BUDGET 23/24	BUDGE T 24/25	BUD GET 25/2 6	FUNDI ND SOURC E
SERVICES		LELE		of Malamulele Taxi Rank	Malamulele Taxi rank by 30 June 2024	e Taxi Rank Refurbishe d by 30 June 2024	July 2023	June 2024		000.00	000.0 0	
TECHNICAL SERVICES	ROADS	VARIOUS VILLAGES		Development of detailed designs of 2.5km Ring Road at 5 wards	To develop detailed designs of 2.5km at 5 wards by 30 June 2024	Detailed designs of 2.5km Ring Road Developed at 5 wards by 30 June 2024	01 July 2023	30 June 2024	0.00	5 000 000	54 125 468	own

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KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY												
DEVELOPMENT OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY												
DEP ART ME NT	PRIORITY	LOCATION	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMAN CE INDICATOR/ MEASURABL E OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDG ET 23/24	BUDG ET 24/25	BUD GET 25/2 6	FUNDI NG SOUR CE

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BUDGET AND TREASURY		Boxing Gym	All Wards	Supply And Delivery Of Property Plant And Equipment's And Light Motor Vehicles	To Purchase Vehicles & Machinery Plant By 30 June 2024	Purchasing Of Vehicles And Machinery By 30 June 2024	01 July 2023	30 June 2024	1 000 000.00	5 000 000.00	0 000 000.00	OWN
BUDGET AND TREASURY		Municipal Premises	All Wards	Supply, Delivery And Installation Of Office Furniture	To Purchase And Install Office Furniture By 30 June 2024	Purchasing And Installation Of Office Furniture by 30 June 2024	01 July 2023	30 June 2024	100 000.00	1 500 000.00	10 000 000.00	OWN
BUDGET AND TREASURY		Municipal Premises	All Wards	Purchases Of Motor Vehicles	To Purchase of Motor Vehicles By 30 June 2024	Purchasing Of Motor Vehicles By 30 June 2024	01 July 2023	30 June 2024	0.00	2 000 000.00	10 000 000.00	OWN
OPERATIONAL BUDGET												

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BUDGET AND TREASURY	ASSETS MANAGEMENT	Municipal Wide	All Wards	Purchasing of Asset Equipment	To Purchase Asset Equipment By 30 June 2024	Asset Equipment Purchased By 30 June 2024	01 July 2023	30 June 2024	0.00	1 500 000.00	5 000 000.00	OWN FUNDING
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KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION

DEPARTMENT	PRIORITY	LOCATION	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 23/24	BUDGET 24/25	BUDGET 25/26	FUNDING SOURCE
CORPORATE SERVICES	Information and Communication Technology	Municipal Wide	All Wards	IT Security Vulnerability Scan	To conduct IT Vulnerability Scan by 30 June 2024	IT Vulnerability Scan conducted by 30 June 2024	01 July 2023	30 June 2024	600,000.00	650,000.00	700,000.00	Own Funding

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KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION

DEPARTME NT	PRIORITY	LOCATION	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANC E INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGE T 23/24	BUDGE T 24/25	BUDGE T 25/26	FUNDI ND SOURC E
CORPORAT E SERVICES	Informati on and Communi cation Technolog y	Municipal Wide	All Wards	Satellites offices inter- connectivity & switchboard integration (Vuwani, Hlanganani & Saselamani)	To inter- connect Satellites offices & integrate telephone switchboards by 30 June 2024	Satellites offices inter- connected & switchboard integrated by 30 June 2024	01 July 2023	30 June 2024	1 000 000.00	3000 000.00	0	Own Fundin g
CORPORAT E SERVICES	Informati on and Communi cation Technolog y	Municipal Wide	All Wards	CCLM Business registration online portal	To procure CCLM Business registration online portal by 30 June 2024	CCLM Business registration online portal procured by 30 June 2024	01 July 2023	30 June 2024	0.00	2 000 000.00	0.0	Own Fundin g

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KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION

DEPARTME NT	PRIORITY	LOCATION	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANC E INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGE T 23/24	BUDGE T 24/25	BUDGE T 25/26	FUNDI ND SOURC E
CORPORAT E SERVICES	Informati on and Communi cation Technolog y	Municipal Wide	All Wards	New Municipal Building ICT infrastructure Deployment	To deploy ICT infrastructure at the new Municipal Building by 30 June 2024	ICT infrastructure deployed at the new Municipal Building by 30 June 2026	01 July 2023	30 June 2024	1,500,0 00.00	0.00	0.00	Own Fundin g
CORPORAT E SERVICES	Informati on and Communi cation Technolog y	Municipal Wide	All Wards	ICT EQUIPMENT	To purchase ICT equipment by 30 June 2024	ICT equipment purchased by 30 June 2026	01 July 2023	30 June 2024	1 000,00 0.00	1 000,00 0.00	1 000,00 0.00	Own Fundin g

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KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION

DEPARTME NT	PRIORITY	LOCATION	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANC E INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGE T 23/24	BUDGE T 24/25	BUDGE T 25/26	FUNDI ND SOURC E
CORPORAT E SERVICES	Informati on and Communi cation Technolog y	Municipal Wide	All Wards	ICT licensing	To purchase new ICT licensing 30 June 2024	New ICT licensing purchased by 30 June 2026	01 July 2023	30 June 2024	0.00	1 000 000	0.00	Own Fundin g

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OPERATIONAL PROJECTS

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT												
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION												
DEPARTMENT	PRIORITY	LOCATION	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 23/24	BUDGET 24/25	BUDGET 25/26	FUNDING SOURCE
CORPORATE SERVICES	Human Resource Management	Municipal Wide	All Wards	Municipal Policies review	# review municipal policies and submit to Council for approval by 30 June 2024	71 Municipal policies to be reviewed and submitted to Council for approval by 30 June 2024	01 July 2023	30 June 2024	OPEX	OPEX	OPEX	Own Funding
CORPORATE SERVICES	Human Resource Management	Municipal Wide	All Wards	Municipal Policies Development	# develop municipal policies and submit to Council for approval by 30 June 2023	2 Municipal policies developed and submitted to Council for approval by 30 June 2023	01 July 2024	30 June 2023	OPEX	OPEX	OPEX	Own Funding

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KPA 1: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT												
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION												
DEPARTMENT	PRIORITY	LOCATION	WARD NUMBER	PROJECT NAME/ PROGRAMME DISRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 23/24	BUDGET 24/25	BUDGET 25/26	FUNDING SOURCE
					(Borrow pit policy and organisational Framework policy)	(Borrow pit policy and organisational Framework policy)						
CORPORATE SERVICES	Human Resource Management	Municipal Wide	All Wards	Organizational Structure Development	To develop Organizational structure submit to Council for approval by 30 June 2024	Organizational structure developed and submitted to Council for approval by 30 June 2024	01 July 2024	30 June 2023	OPEX	OPEX	OPEX	Own Funding
CORPORATE SERVICES	Human Resource Management	Municipal Wide	All Wards	Organizational Structure Development	To review employment Equity by 30	Employment Equity reviewed by 30 June 2024	01 July 2024	30 June 2023	OPEX	OPEX	OPEX	Own Funding

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KPA 1: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT												
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION												
DEPARTMENT	PRIORITY	LOCATION	WARD NUMBER	PROJECT NAME/ PROGRAMME DISRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 23/24	BUDGET 24/25	BUDGET 25/26	FUNDING SOURCE
	ment				June 2024							
CORPORATE SERVICES	Human Resource Management	Municipal Wide	All Wards	Personnel Recruitment	% of approved post by municipal manager filled in line with the approved Organogram by 30 June 2024	100% of approved post by municipal manager filled in line with the approved Organogram by 30 June 2024	01 July 2024	30 June 2023	OPEX	OPEX	OPEX	Own Funding
CORPORATE SERVICES	Human Resource	Municipal Wide	All Wards	LLF Meetings	# LLF Meetings convened by	12 LLF Meetings convened by 30	01 July	30 June	OPEX	OPEX	OPEX	Own Fundin

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KPA 1: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT												
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION												
DEPARTMENT	PRIORITY	LOCATION	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 23/24	BUDGET 24/25	BUDGET 25/26	FUNDING SOURCE
	Management				30 June 2024	June 2024	2024	2023				g
CORPORATE SERVICES	Human Resource Management	Municipal Wide	All Wards	Workplace skills plan and Annual Training Report	To develop and Submit the workplace skills plan and Annual Training Report to LGSETA by 30 June 2024	Workplace skills plan and annual training report developed and submitted to LGSETA by 30 June 2024	01 July 2024	30 June 2023	OPEX	OPEX	OPEX	Own Funding
CORPORATE SERVICES	Human Resource Management	Municipal Wide	All Wards	Training and development	# implement training and development programme by 30 June 2024	20 training and development programme implemented by 30 June 2024	01 July 2024	30 June 2023	500 000.00	500 000.00	545 490.00	Own Funding

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DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION												
DEPARTMENT	PRIORITY	LOCATION	WARD NUMBER	PROJECT NAME/ PROGRAMME DESCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 23/24	BUDGET 24/25	BUDGET 25/26	FUNDING SOURCE
CORPORATE SERVICES	Human Resource Management	Municipal Wide	All Wards	Employee Assistance Programme	To Conduct Employee Assistance Programme by 30 June 2024	Employee Assistance Programme conducted by 30 June 2024	01 July 2024	30 June 2023	600 000.00	620 000.00	640 549.00	Own Funding
CORPORATE SERVICES	Information and Communication Technology	Municipal Wide	All Wards	ICT Steering Committee Meetings	# ICT Steering Committee Meetings convened by 30 June 2024	4 ICT Steering Committee Meetings convened by 30 June 2024	01 July 2024	30 June 2023	OPEX	OPEX	OPEX	Own Funding
CORPORATE SERVICES	Information and Communication Technology	Municipal Wide	All Wards	Training of records management personnel & Identification	# training of records management personnel & Identification	training of 4 records management personnel & Identification of	01 July 2024	30 June 2023	OPEX	OPEX	OPEX	Own Funding

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DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION												
DEPARTMENT	PRIORITY	LOCATION	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 23/24	BUDGET 24/25	BUDGET 25/26	FUNDING SOURCE
	ogy			of registry office	of registry office	registry office						
CORPORATE SERVICES	Performance Management	Municipal Wide	All Wards	Organizational performance reports	#organizational performance reports developed and submitted to Council for approval by 30 June 2024	8 organizational performance report developed and submitted to Council for approval by 30 June 2024	01 July 2024	30 June 2023	OPEX	OPEX	OPEX	Own Funding
CORPORATE SERVICES	Performance Management	Municipal Wide	All Wards	Performance Agreement	# Section 57 Managers with signed performance	6 Section 57 Managers with signed performance	01 July 2024	30 June 2023	OPEX	OPEX	OPEX	Own Funding

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DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION												
DEPARTMENT	PRIORITY	LOCATION	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 23/24	BUDGET 24/25	BUDGET 25/26	FUNDING SOURCE
	ment				agreements by 30 June 2024	agreements by 30 June 2024						
CORPORATE SERVICES	Performance Management	Municipal Wide	All Wards	Cascading of PMS to all Employees	% cascading of PMS to all Employees by 30 June 2024	100% cascading of PMS to all Employees by 30 June 2024	01 July 2024	30 June 2023	OPEX	OPEX	OPEX	Own Funding
CORPORATE SERVICES	Communication	Municipal Wide	All Wards	Mayoral Imbizos	# conducting Mayoral Imbizos by 30 June 2024	4 Mayoral Imbizos conducted by 30 June 2024	01 July 2024	30 June 2023	OPEX	OPEX	OPEX	Own Funding
CORPORATE SERVICES	Communication	Municipal Wide	All Wards	Communicators forums	# conducting Communicators forums by 30	4 Communicators forums conducted by 30	01 July 2024	30 June 2023	OPEX	OPEX	OPEX	Own Funding

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DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION												
DEPARTMENT	PRIORITY	LOCATION	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 23/24	BUDGET 24/25	BUDGET 25/26	FUNDING SOURCE
					June 2024	June 2024						
CORPORATE SERVICES	Council and Committees	Municipal Wide	All Wards	MEC Proclamation (Gazette)	% Implement MEC Proclamation (Gazette) by 30 June 2024	100% Implement MEC Proclamation (Gazette)	01 July 2024	30 June 2023	OPEX	OPEX	OPEX	Own Funding
CORPORATE SERVICES	IGR and Sub-offices	Municipal Wide	All Wards	Office space and equipment	% Utilisation of available infrastructure for office space and purchasing of equipment for the new office by 30 June 2024.	100% Utilisation of available infrastructure for office space and purchasing of equipment for the new office by	01 July 2024	30 June 2023	OPEX	OPEX	OPEX	Own Funding

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DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION												
DEPARTME NT	PRIORIT Y	LOCATION	WARD NUMBE R	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANC E INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGE T 23/24	BUDGE T 24/25	BUDGE T 25/26	FUNDI ND SOURC E
						30 June 2024.						
CORPORATE SERVICES	IGR and Sub- offices	Municipal Wide	All Wards	Facilitate filling of key staff positions	% facilitation for the filling of key staff positions by 30 June 2024.	100% facilitation for the filling of key staff positions by 30 June 2024.	01 July 2023	30 June 2024	OPEX	OPEX	OPEX	Own Fundin g

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KPA 2: SPATIAL RATIONALE												
DEVELOPMENT OBJECTIVE: INTEGRATED SPATIAL AND HUMAN SETTLEMENTS												
DEPARTMEN T	PRIORIT Y	LOCATION	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGE T 23/24	BUDGE T 24/25	BUDGE T 25/26	FUNDIN D SOURCE
Planning and developmen t	Spatial plannin g & land use	Municipal wide	All wards	SPLUMA implementatio n	Conduct municipal planning tribunal meetings	Conduct four (4) municipal planning tribunals	01 July 2023	30 June 2024	600 000.00	700 000.00	800 000.00	Own Fundin g
Planning and developmen t	Integrat ed human settleme nt	Municipal wide	All wards	Demarcation & survey of sites	Demarcation and survey of sites for human settlement purposes	Demarcate three thousand (3000) sites	01 July 2023	30 June 2024	6 000 000.00	8 000 000.00	10 000 000.00	Own Fundin g
Planning and developmen t	Integrat ed human settleme nt	Mabandla	Ward 23	Formalization & proclamation of settlement: Mabandla, Majosi,	Settlement formalized and proclaimed	Approval of the general plan and opening of township register	01 July 2023	30 June 2024	22 000 000.00	12 000 000.00	15 000 000.00	Own Fundin g

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KPA 2: SPATIAL RATIONALE												
DEVELOPMENT OBJECTIVE: INTEGRATED SPATIAL AND HUMAN SETTLEMENTS												
DEPARTMEN T	PRIORIT Y	LOCATION	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGE T 23/24	BUDGE T 24/25	BUDGE T 25/26	FUNDIN D SOURCE
				Vuwani, Saselemani and Mtititi								
Planning and developmen t	Integrat ed human settleme nt	Malamulel e	Ward 23	Transfer Land Parcels form Thulamela and Makhado to Collins Chabane Local Municipality	Land parcels registered in the name of the Collins Chabane Local Municipality	Opening of township register	01 July 2023	30 June 2024	500 000.00			Own Fundin g
Planning and developmen t	Integrat ed human settleme nt	Municipal wide	All wards	Supplementary valuation roll	All properties valued	Prepare supplementary valuation roll	01 July 2023	30 June 2024	2 500 00 0.00	0.00	0.00	Own Fundin g

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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (COMMUNITY SERVICES)												
DEVELOPMENT OBJECTIVES: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
COMMUNITY SERVICES												
DEPARTMENT	PRIORITY	LOCATION/ VILLAGE	WARD NUMBER	PROJECT NAME/ PROGRAMME DESCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 23/24	BUDGET 24/25	BUDGET 25/26	FUNDING SOURCE
Community services	Waste management	All villages all wards		Reviewing of IWMP	To review 01 IWMP by 30 June 2024	IWMP reviewed by 30 June 2024	01 July 2023	30 June 2024	100 000.00	-	-	Own Funding
	Waste Management	All Villages and all wards	All wards/ All villages	Environmental cleaning programme (Good Green Deed Campaign)	To hold 12 Environmental cleaning programme by 30 June 2025	12 Environmental cleaning programme held by 30 June 2025	01 July 2023	30 June 2024	500 000.00	600 000.00	700 000.00	Own Funding
	Traffic Management	CCLM	All Wards	Arrive alive campaign	To conduct a Arrive alive campaign	One (1)	01 July 2023	30 June 2024	50 000.00	52 450 000.00	54 915 000.00	Own Funding

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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (TECHNICAL SERVICES)												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTME NT	PRIORITY	LOCATION / VILLAGE	WARD NUMBE R	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	STAR T DATE	END DATE	BUDGET 23/24	BUDGE T 24/25	BUD GET 25/2 6	FUNDI ND SOURC E
TECHNICAL SERVICES	ELECTRICT Y	All Villages where applicable	1 to 36	Maintenance of high masts lights, streets lights, flood lights on our facilities and meter readings	Maintenance of high masts lights, streets lights, flood lights on our facilities and meter readings	100% Maintenan ce of high masts lights, streets lights, flood lights on our facilities and meter readings	01 July 2023	30 June 2024	100 000.00	100 000	5 000 000	Own
TECHNICAL SERVICES	ELECTRICT Y	CCLM	N/A	Application for a License at NERSA	To acquire NERSA license by 30 June 2024	NERSA license acquired by 30 June	01 July 2023	30 June 2024	300 000.00	0.00	0.00	Own

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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (TECHNICAL SERVICES)												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTME NT	PRIORITY	LOCATION / VILLAGE	WARD NUMBE R	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	STAR T DATE	END DATE	BUDGET 23/24	BUDGE T 24/25	BUD GET 25/2 6	FUNDI ND SOURC E
						2024						
TECHNICAL SERVICES	ROADS	VARIOUS VILLAGES		Road Maintenance	% of Municipal Roads Maintained by 30 June 2024	100 % Municipal Roads Maintained by 30 June 2024	01 June 2023	01 July 2023	8 000 000.00	8 000 000.00	12 000 000.0 0	Own
TECHNICAL SERVICES	MASTER PLAN	MALAMU LELE	21	Road and Storm Water Master Plan	To Develop of Road and Storm Water Master Plan by 30 June 2024	Road and Storm Water Master Plan Developed	01 July 2023	30 June 2024	3 000 000	3 103 818.00	0.00	Own

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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (TECHNICAL SERVICES)												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTME NT	PRIORITY	LOCATION / VILLAGE	WARD NUMBE R	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	STAR T DATE	END DATE	BUDGET 23/24	BUDGE T 24/25	BUD GET 25/2 6	FUNDI ND SOURC E
						by 30 June 2024						
TECHNICAL SERVICES	MAINTEN ANCE	MALAMU LELE	21	Maintenance and repairs of Machinery and Equipment	% Municipal Machinery and Equipment maintained and repaired by 30 June 2024	100% Municipal Machinery and Equipment maintained and repaired by 30 June 2024	01 July 2023	30 June 2024	3 338 123.00	4 000 000.00	4 200 000.0 0	Own
TECHNICAL SERVICES	BUILDING	MALAMU LELE	21	Maintenance of Municipal Building	% of Municipal Building maintained by 30 June 2024	100% of Municipal Building maintained	01 July 2023	30 June 2024	5 000 000.00	5 000 000.00	6 000 000.0 0	Own

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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (TECHNICAL SERVICES)												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTME NT	PRIORITY	LOCATION / VILLAGE	WARD NUMBE R	PROJECT NAME/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	STAR T DATE	END DATE	BUDGET 23/24	BUDGET T 24/25	BUD GET 25/2 6	FUNDI ND SOURC E
						by 30 June 2024						

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KPA 4: LED												
DEVELOPMENT OBJECTIVE: INTERATED LOCAL ECONOMY												
DEPARTME NT	PRIORIT Y	LOCATION	WARD NUMBE R	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANC E INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGE T 23/24	BUDGE T 24/25	BUDGE T 25/26	FUNDI ND SOURC E
PLANNING AND DEVELOPME NT	LED	All Wards	ALL wards	Review of the LED strategy	To review LED strategy	To review LED strategy by June 2024	01 July 2023	30 June 2024	500 000.00	0.00	0.00	OWN
PLANNING AND DEVELOPME NT	LED	All WARDS	All wards	Cooperative support	To support six Cooperative	To Support six cooperatives by June 2024	01 July 2023	30 June 2024	600 000.00	800 000.00	0.00	OWN
PLANNING AND DEVELOPME NT	LED	Malamulel e	All Wards	Business Expo	To organise Business Expo	To organize Business Expo by June 2024	01 July 2023	30 June 2024	200 000.00	209 800.00	219 661.00	OWN
PLANNING AND	LED	Malamulel e and	Ward 23	Street pole advertising	To purchase street pole	To purchase street pole	01 July	30 June	100	104	109	OWN

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KPA 4: LED												
DEVELOPMENT OBJECTIVE: INTERATED LOCAL ECONOMY												
DEPARTME NT	PRIORIT Y	LOCATION	WARD NUMBE R	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANC E INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGE T 23/24	BUDGE T 24/25	BUDGE T 25/26	FUNDI ND SOURC E
DEVELOPME NT		Vuwani	and 10	boards	advertising board	advertising board by June 2024	2023	2024	000.00	900.00	830.00	

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KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY												
DEVELOPMENT OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY												
DEP ART ME NT	PRIORITY	LOCATION	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMAN CE INDICATOR/ MEASURABL E OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDG ET 23/24	BUDG ET 24/25	BUD GET 25/2 6	FUNDI NG SOUR CE
BUD GET AND TRE ASU RY		Municipal Premises	All Wards	Tracking System For Motor Vehicles	To Purchase And Install Vehicles & Machinery Tracking By 30 June 2024	Purchasing And Installation Of Vehicles And Machinery By 30 June 2024	01 July 2023	30 June 2024	R540 000.00	R 600 000.00	R 700 000. 00	OWN
Operational Budget												
BUD GET AND TRE ASU RY	ASSETS MANAGE MENT	Municipal Wide	All Wards	Grap Asset Management Register	To Update The Grap Asset Management Register By 30 June 2023	Grap Asset Management Register Updated By 30 June 2023	01 July 2023	30 June 2024	3 000 000.00	3 000 000.00	3 000 000. 00	OWN FUNDI NG

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KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION												
DEPARTME NT	PRIORITY	LOCATION	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANC E INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGE T 23/24	BUDGE T 24/25	BUDGE T 25/26	FUNDI ND SOURC E
CORPORAT E SERVICES	Informati on and Communi cation Technolog y	Municipal Wide	All Wards	ICT Professional Consulting	To ICT Professional Consulting by 30 June 2024	ICT Professional Consulting implemented by 30 June 2024	01 July 2023	30 June 2024	6 000,00 0.00	6 294 000.00	6 589 818.00	Own Fundin g
CORPORAT E SERVICES	Human Resource	Municipal Wide	All Wards	HR Strategy	To Develop HR Strategy by 30 June 2024	HR Strategy to be developed by 30 June 2024	01 July 2023	30 June 2024	600,00 0.00	0	0	Own Fundin g

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KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION

DEPARTME NT	PRIORITY	LOCATION	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANC E INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGE T 23/24	BUDGE T 24/25	BUDGE T 25/26	FUNDI ND SOURC E
CORPORAT E SERVICES	Council and Committe es	Municipal Wide	All Wards	Procurement of Protective Clothing for 71 Councilors and uniform for employees	To procure Protective Clothing for 71 Councilors and uniform for employees by 30 June 2024	To procure Protective Clothing for 71 Councilors and uniform for employees by 30 June 2024	01 July 2023	30 June 2024	1 800,00 0.00	1 800 000.00	1 884 600.00	Own Fundin g
CORPORAT E SERVICES	OFFICE OF THE MAYOR	Municipal Wide	All Wards	Mayoral Imbizo	To conduct 4 Mayoral Imbizo by 30 June 2023	4 Mayoral Imbizo conducted by 30 June 2023	01 July 2023	30 June 2024	1 200 000.00	1 258 800.00	1 317 964.00	Own Fundin g
MUNICIPA L MANAGER	IDP	Municipal Wide	All Wards	IDP Review	To review and submit the 2023/24 IDP to Council for	2023/24 IDP reviewed and submitted to Council for	01 July 2023	30 June 2024	OPEX	OPEX	OPEX	Own Fundin g

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KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION

DEPARTME NT	PRIORITY	LOCATION	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANC E INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGE T 23/24	BUDGE T 24/25	BUDGE T 25/26	FUNDI ND SOURC E
					approval by 30 June 2023	approval by 30 June 2023						
MUNICIPAL MANAGER	IDP	Municipal Wide	All Wards	Strategic Planning	To conduct IDP Strategic Planning by 30 June 2023	IDP Strategic Planning conducted by 30 June 2023	01 July 2023	30 June 2024	800 000.00	839 200.00	878 642.00	Own Fundin g
MUNICIPAL MANAGER	IDP	Municipal Wide	All Wards	IDP Public Participation	To conduct IDP public Participation by 30 June 2023	IDP public Participation conducted by 30 June 2023	01 July 2023	30 June 2024	900 000.00	944 100.00	988 473.00	Own Fundin g

- The Municipality has a total capital budget amounting to R 292 650 000
- The budget is a combination of both grants and own funding to fund all its projects
- Grants allocation are as follows:
MIG=R 95 146 000
INEP=R12 504 000

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TOTAL GRANTS =R107 650 000

OWN FUNDING =185 000 000

- Own funded projects are funded by Equitable Share, Collected revenue and Surplus.

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CHAPTER 12: SECTOR DEPARTMENT PLANS

12.1. VHEMBE DISTRICT MUNICIPALITY PROJECTS										
Focus area/ Functions	Strategies/ activities (programmes/ projects name)	Projects/ programmes descriptions (Indicators)	Targ et	Location			Sourc e of funds	Budget		
				Munici pality	Wards	Village s		2023/ 24	2024/2 5	2025/2 6
Key Priority Area (KPA) 1 : Services delivery and infrastructure development										
Strategic Objective 1.1 To improve access to water and sanitation services through provision, operation and maintenance of socio-economic and environmental infrastructure										
	Chavani and Surrounding Villages Bulk Supply	Construction of Chavani and Surrounding Villages Bulk Supply	100%	Collins Chabane		Chavani and Surrounding	MIG	R 159 924 139.69	R0.00	R0,00
	Malonga water reticulation	Construction of Malonga water reticulation	100%	Collins Chabane		Malonga	Own funding	R1 999 999,50	R0,00	R0,00
	Malamulele west Regional	Construction of Malamulele	100%	Collins Chabane		Malamulele	MIG	R19 423	R20 375	R0,00

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	Water Scheme (RWS)	west Regional Water Scheme (RWS)		e				541,40	294,93	
	Vuwani to Vyeboom and construction of Reservoir	Construction of Vuwani to Vyeboom and construction of Reservoir	100%	Collins Chabane		Vuwani to Vyeboom	MIG	R18 357 565,00	R19 257 085,69	R0,00
	Xikundu/Mhinga Water Reticulation Project	Construction of Xikundu/Mhinga Water Reticulation Project	100%	Collins Chabane		Xikundu/Mhinga	MIG	R45 609 244,95	R47 844 097,95	R107 500 000,00
	Construction of Bulk Pipe Line from Vuwani to Middle Letaba System	Construction of Bulk Pipe Line from Vuwani to Middle Letaba System	100%	Collins Chabane		Vuwani to Middle Letaba	MIG	R8 740 000,00	R9 168 260,00	R9 617 504,74
	Generator water distribution	Procurement of Generator for water distribution	40	District wide	-	District wide	Own funding	R7 999 998,00	R8 391 997,90	R8 786 421,80
	Water Services	Procurement of Water	10	District wide	-	District wide	Own fundin	R6 400	R7 343 000,00	R7 702 807,00

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	Bakkies	Services Bakkies					g	000,70		
	District Water Services Planning Forum	District Water Services Planning Forum	3	District wide	-	District wide	Equitable share	R2 608 696,00	R2 736 522,10	R2 865 138,64
	EPWP Protective Clothing	Procurement of EPWP Protective Clothing	100%	District wide	-	District wide	Equitable share	R60 000,00	R62 940,00	R65 898.18
	Protective clothing	Procurement of Protective clothing	100%	District wide	-	District wide	Equitable share	R3 652 174,00	0	0
	EPWP Working Tools	Procurement of Expanded Public works programme (EPWP) Working Tools	100%	District wide	-	District wide	Equitable share	R160 000,00	R167 840,00	R175 628.48
	Chemicals water treatment	Procurement of Chemicals water	100%	District wide	-	District wide	Equitable share	R8 000 000,00	R8 392 000,00	R8 786 424.00

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		treatment						0		
Economic Development/ Planning: Technical Services	Convectional Meters/smart meters	Procurement Convectional Meters/smart meters in Malamulele town	100%	Collins Chabane	-	Malamulele town	Own funding	R19 999 999,60	R20 980 000,00	R22 008 020,00
	Xikundu Mhinga Bulk Water Supply	Construction of Xikundu Mhinga Bulk Water Supply	100%	Collins Chabane		Xikundu Mhinga	Own funding	R7 000 000,55	R0,00	R0,00
	Household connections	Households connections	500 HH	District wide	-	District wide	Own funding	R1 999 999,50	R2 098 000,00	R2 200 802,00
	Technical reports and Business plans development	Technical reports and Business plans development	5	District wide	-	District wide	Equitable share	R36 626 087,00	R38 420 765,26	R40 226 541,23
Water Distribution: Water	Connection Material	Procurement of Connection, repair of leaks	100%	District wide	-	District wide	Own funding	R3 000 000,4	R0,00	R0,00

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distribution		and rotten galvanised pipes Materials						0		
	Installation of waste water flow meters	Procurement and Installation of waste water flow meters	100%	District wide	-	District wide	Own funding	R1 895 400,10	R0,00	R0,00
	Inlet and Outlet bulk meters	Procurement and installation of Inlet and Outlet bulk meters and ball valves		District wide	-	District wide	Own funding	R1 999 999,50	R2 098 000,00	R2 200 802,00
	Prepaid Meters	Procurement and supply of Prepaid Meters	3000	District wide	-	District wide	Own funding	R17 499 999,65	R18 357 500,00	R19 257 017,50
	Maintenance Convectional /Prepaid Meters	Maintenance Convectional /Prepaid Meters (replacement of defected water meters)	3750	District wide	-	District wide	Equitable share	R3 000 000,00	R3 147 000,00	R3 294 909,00

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	Excavator	Procurement of Excavator		District wide	-	District wide	Own funding	R2 289 130,20	R2 401 297,58	R2 514 158,57
	Bulk Metering	Installation of Bulk Meters, inlet and outlet valves and ball valves		District wide	-	District wide	Own funding	R6 500 000,10	R6 844 500,11	R7 166 191,61
	Calibration of Guages/Meters	Procurement and installation of Guages/Meters (water level indicators in the reservoirs)		District wide	-	District wide	Own funding	R4 999 999,90	R5 244 999,90	R5 491 514,89
	Drilling of borehole within the District	Drilling of borehole within the District	4	District wide	-	District wide	Own funding	R9 500 000,50	R9 965 500,52	R10 433 879,05
	Refurbishment of borehole within the District	Refurbishment of borehole within the District	15	District wide	-	District wide	Own funding	R10 530 000,30	R11 045 970,31	R11 565 130,92
	Boreholes and Construction of Reservoir in	Drilling of boreholes and Construction	1 BH 1	Collis Chabane		Mdavula/Machele	Own funding	R4 499 999,4	R0,00	R0,00

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	Mdavula/Machele	of Reservoir in Mdavula/Machele	Reservoir					5		
	Construction of Internal water reticulation at Malamulele B ext.	Construction of Internal water reticulation at Malamulele B ext.	100%	Collins Chabane		Malamulele B ext.	WSIG	R4 000 000,15	R0,00	R0,00
	Development of boreholes at Lombard	Development of boreholes at Lombard	1	Collins Chabane		Lombard	WSIG	R0,00	R2 400 000,00	R0,00
	Development of boreholes at Mabayeni	Development of boreholes at Mabayeni	1	Collins Chabane		Mabayeni	WSIG	R0,00	R2 400 000,00	R0,00
	Development of boreholes at Halahala	Development of boreholes at Halahala	1	Collins Chabane		Halahala	WSIG	R0,00	R2 400 000,00	R0,00
	Development of 2 x boreholes at Nhlaveni Unit H	Development of 2 x boreholes at Nhlaveni Unit H	2	Collins Chabane		Nhlaveni Unit H	WSIG	R0,00	R2 400 000,00	R0,00
	Drilling of 2x boreholes at New	Drilling of 2x boreholes at New	2	Collins Chabane		Masakona	WSIG	R0,00	R0,00	R3 500 000,00

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	Masakona sites	Masakona sites								
	Drilling of 2 boreholes at Mahatlani	Drilling of 2 boreholes at Mahatlani	2	Collins Chabane		Mahatlani	WSIG	R0,00	R0,00	R3 500 000,00
	Gandlanani WTW including Gas Chlorine system	Refurbishment of Gandlanani WTW including Gas Chlorine system	100%	Collins Chabane		Gandlanani	WSIG	R0,00	R0,00	R6 000 000,00
	Bulk Pipeline from Basani Booster Pump to Tshamidzi and Associated Water Storage	Construction of Bulk Pipeline from Basani Booster Pump to Tshamidzi and Associated Water Storage	100%	Collins Chabane		Basani and Tshamidzi	WSIG	R0,00	R0,00	R7 000 000,00
	Infrastructure Assessment and Rehabilitation Program	Infrastructure Assessment and Rehabilitation Program	6	District wide	District wide	District wide	Own funding	R30 000 000,55	R31 470 000,58	R32 949 090,60
	Refurbishment	Refurbishment	100%	Collins	-	Malam	Own	R	-	-

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	of Malamulele water treatment works	of Malamulele water treatment works		Chabane		ulele	fundin g	15 00 0 000.00		
	Roll back truck	Procurement of Roll back truck	100%	District wide	District wide	District wide	Own fundin g	R 6 000 000.00	-	-
PMU	Chavani and Surrounding Villages Bulk Supply (Nkuzana water reticulation)	Chavani and Surrounding Villages construction of Bulk Supply (Nkuzana water reticulation)	100%	Collins Chabane		Nkuzana, Chavani and Surrounding Villages	WSIG	R50 685 419,70	R50 685 419,14	R0,00
	Upgrading of Mhinga Package plant	Upgrading of Mhinga Package plant	100%	Collins Chabane		Mhinga	WSIG	R0,00	R0,00	R10 000 000,00
Water Distribution: Water Quality Management Tech	SANS Analysis	SANS Analysis (compliance of drinking water quality)	100%	District wide	District wide	District wide	Equitable share	R3 478 261,00	R3 648 695,79	R3 820 184,49

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Sewerage: SEWERAGE	VIP Toilet Collins Chabane municipality	Construction of VIP Toilet Collins Chabane municipality		Collins Chaban e			WSIG	R3 000 000,4 0	R3 640 000,00	R3 500 000,00
	Bakkies waste water operations	Procurement of Bakkies waste water operations	2	District wide	District wide	District wide	Own fundin g	R599 999,8 5	R0,00	R0,00
	Sewer Internal Reticulation at Malamulele B Ext	Construction of Sewer Internal Reticulation at Malamulele B Ext	100%	Collin Chaban e	23	Malam ulele B Ext	WSIG	R7 499 999,8 5	R0,00	R0,00
	Refurbishme nt of Mhinga Ponds	Refurbishme nt of Mhinga Ponds	100%	Collins Chaban e	31	Mhing a	WSIG	R0,00	R0,00	R3 500 000,00
Water Distribution: Water distribution	Process Audit	Process Audit plans (water and waste water treatments plant)	30	District wide	-	District wide	Equita ble share	R4 347 826,0 0	R4 560 869,47	R 4 775 2 30.34
Water	Water	Water	100%	District	District	District	Equita	R86	R90	R94

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Distribution: Operation and Maintenance	Schemes: Repairs and Maintenance	Schemes: Repairs and Maintenance		wide	wide	wide	ble share	476 000,0 0	713 324,00	976 850,23
Water Distribution: Operation and Maintenance	Maintenance of Boreholes	Maintenance of Boreholes	100%	District wide	-	District wide	Equita ble share	R5 000 000,0 0	R5 245 000,00	R5 491 515,00
Waste Water Treatment: WASTE WATER TREATMENT	LAB Operations	Procurement of Laboratory instruments, consumables, Lab bins and chairs	100%	District wide	-	District wide	Equita ble share	R6 956 522,0 0	R7 297 391,58	R 7 640 368 .98
	Sewer reticulation inspection (Green drop compliance)	Sewer reticulation inspection (Green drop compliance)	1	District wide	-	District wide	Equita ble share	R1 565 217,0 0	R1 641 912,63	R1 719 082,53
	Malamulele Waste Water Treatment Works (WWTW) scheme	Repair and maintenance of Malamulele WWTW scheme	100%	Collins Chaban e	23	Malam ulele	Equita ble share	R2 500 000,0 0	R2 622 500,00	R2 745 757,50
	Waste water	Review of	14	District	District	District	Equita	R1	R1 368	R1 432

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	Risk Abatement plan (W2RAP)	Waste water Risk Abatement plan (W2RAP)		wide	wide	wide	ble share	304 348,00	261,05	569,32
	General Authorisation limit	General Authorisation limit (waste water compliance as per DWS requirement)	1	District wide	-	District wide	Equitable share	R500 000,00	R524 500,00	R549 151,50
	Sludge Management plan	Review of Sludge Management plan	14	District wide	-	District wide	Equitable share	R869 565,00	R912 173,69	R955 045,85
	Chemicals waste water treatment	Procurement of Chemicals waste water treatment	100%	District wide	-	District wide	Equitable share	R8 000 000,00	R8 392 000,00	R 8 786 424,00
Water Treatment: Water Treatment	Water safety plan	Review of Water safety plan	16	District wide	-	-	Equitable share	R3 478 261,00	R3 648 695,79	R3 820 184,49
	Chemical Reagent	Procurement of Chemical Reagent	100%	District wide	-	-	Equitable share	R3 478 261,00	R3 648 695,79	R 3 820 184,49

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Corporate Wide Strategic Planning (IDPs; LEDs):Wide Strategic planning	EPWP Bakkies	Procurement of EPWP Bakkies	1	District wide	-	-	Equita ble share	R1 199 999,7 0	R0,00	R0,00
	EPWP Industrial laptops	Procurement of EPWP Industrial laptops	9	District wide	District wide	District wide	Equita ble share	R150 000,0 0	R0,00	R0,00
Property Services: PROPERTY SERVICES	Office furniture Technical	Procurement of Office furniture Technical	100%	-	-	-	Equita ble share	R2 608 695,6 5	R0,00	R0,00
Fleet Management: FLEET MANAGEMENT	Water Tankers	Procurement of Water Tankers	3	District wide	-	District wide	Own fundin g	R8 588 765,8 0	R0,00	R0,00
	Crane Truck	Procurement of Crane Truck	1	District wide	-	District wide	Own fundin g	R4 851 999,5 0	R0,00	R0,00
	High pressure jetting truck	Procurement of High pressure jetting truck	2	District wide	-	District wide	Own fundin g	R6 689 483,3 0	R0,00	R0,00

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COLLINS CHABANE LOCAL MUNICIPALITY

DEPARTMENT OF SOCIAL DEVELOPMENT

Department of Social Development	
PROGRAMME	TOTAL NUMBER PER LOCAL MUNICIPALITY
	Collins Chabane
DIC	28
HCBC	07
FAMILIES SERVICES	00
AGED SERVICE CENTRE	09
PROTECTIVE	04
STIMULATION	
DIRVERSION	00

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COLLINS CHABANE LOCAL MUNICIPALITY

PROGRAMME	TOTAL NUMBER PER LOCAL MUNICIPALITY
	Collins Chabane
VICTIM EMPOWERMENT	05
SUBSTANCE ABUSE	02
CYCC	00
OLD AGE HOME	00
ISIBINDI	02
SOCIAL BEHAVIOR CHANGE	1
TOTAL	58

Project Name	Local Municipality	Status	Total Project Cost	Actual Exp. 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
Construction of library (project started in 2019) : Mulamula Library	Collins Chabane	78% Construction progress	R 22,838,468	R13,868,000	R11,838,000	R0,00	R0,00
Construction of New Library :	Collins Chabane	Planning and Design of New	R1,000,000	R0,00	R1,000,000	R10,000,000	R0,00

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Bungeni		Library					
Saselemanne		2023/24		Maintenance of existing library		R600,000.00	

LEDET PROJECTS

PROGRAMME	PROJECT DESCRIPTION	BUDGET	DURATION
Enterprise Development & Support	- Productivity Management Program - Improves competitiveness of companies by looking at their operational systems Improve operational efficiency for sustainability	R500 000	2023- 2024
Green Municipality	- Assess environmental management performance of municipalities in areas such as waste, water, energy, landscaping, tree planting and beautification - Support municipalities to develop & review their	R960 000	2023- 2024

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	environmental management tools		
Tree Planting	Identify tree species & procure and plant trees in identified areas such as schools, churches, etc.	R39 000.	2023- 2024
Greenest Municipality Competition	- Assess environmental management performance of municipalities in areas such as waste, water, energy, landscaping, tree planting and beautification - Support municipalities to develop & review their environmental management tools	R105 000	2023- 2024
Environment Capacity Building Workshops	To empower community structures, environmental structures in the district on environmental management and to be aware of their environmental responsibilities	R30 600	2023- 2024

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Vhembe Biosphere Reserve	• Support management of SONR, Kruger National Park • Conduct research to inform conservation & sustainable resources management & development decision-making • Support the Biosphere which supports and initiates community projects in VDM	R307 666.67	2023- 2024
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COLLINS CHABANE LOCAL MUNICIPALITY

2022/23 Electrification Projects :Collins Chabane Municipality



Munic Name	Project Name	Planned Capex	Planned Connections	Actual Connections	Comments
LIM345_Collins Chabane	Mudabula	R4 800 000	600	0	Busy with Final Design
LIM345_Collins Chabane	Mbalati	R 253 667	74	0	Busy with Final Design
Total Collins Chabane		R5 053 667	674		

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COLLINS CHABANE LOCAL MUNICIPALITY

12.2. Department of Public Works, Roads and Infrastructure: Vhembe

Name of the Department: Department of Public Works, Roads and Infrastructure: VHEMBE

Capital Projects		Municipality		Coordinates		Budget			
Project Name	Project Description	Local Municipality	District Municipality	Latitude	Longitude	Total Project Cost	Actual Expenditure 2019/20-20/25		
Expenditure to date							2021/22	2022/23	2023/24
LDPWRI-ROADS 20136	Household Routine Maintenance	Collins Chabane	Vhembe	22.9982 S	30.6962 E	Rate based Contract	-	-	Rate based Contract
LDPWRI-ROADS 20010A	Fog spray and road Marking	All Municipalities	Vhembe	23.0462 S	39.9047 E	Rate based Contract	-	-	Rate based Contract
LDPWRI-ROADS 20010B	Fog spray and road Marking	All Municipalities	Vhembe	23.0462 S	39.9047 E	Rate based Contract	-	-	Rate based Contract

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TB	Road Reserve Maintenance.	All Municipalities	Vhembe	23.0462 S	39.9047 E	Rate based Contract	-	-	Rate based Contract
Infrastructure Projects for 2023/2024									
Project Name		User Department		Budget			Status		
Davhana Traditional Council		CoGHSTA		R10 260 000			Construction of New Office		

PROJECTS AND PROGRAMME FROM PRIVATE INVESTORS

COMPANY/SECTOR	NAME OF PROJECT	ACTIVITIES	JOB OPPORTUNITIES		BUDGET	Inception Date
			Temporary	Permanent		
Masingita Group of Companies	Construction of Malamulele Regional Mall	Retail Development on a size of 30 000sqm	1330	750	R650 Million	September 2023
	Construction of Malamulele	Retail Development on a size of 8 000	380	165	R185 Million	April 2024

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	Boabab Plaza	sqm				
	Construction of Malamulele Value Mart	Value retail on a size of 10000sqm	420	185	R245 million	April 2024
	Construction of Mphephu Plaza phase 2	Retail Development on a size of 10 000sqm	340	130	R210 Million	November 2023
	Nkuna Smart City	Mixed use Development at Nkuzana Village	7250	6230	R2,4 Billion	April 2021
Total					R3,690 Billion	

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ROADS AGENCY LIMPOPO							
				2023/24 FINANCIAL INDICATORS		PHYSICAL INDICATORS	
	PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FUNDING SOURCE	CONSULTANTS BUDGET (R)	PROJECT STATUS	DESIGN PROGRESS
	T1260	Tshikonelo to Xikundu	D3661	EQS	11 138 354.22	Planning and Design	33%
	T1265	Dzingahe to Tshivhazwaulu	D3710	EQS	8 851 376.90	Planning and Design	33%
	T1266	Vleifontein, Nthabalala, Mpofu to Pfananani	D2677	EQS	12 649 183.07	Planning and Design	33%

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ROADS AGENCY LIMPOPO							
				2023/24 FINANCIAL INDICATORS		PHYSICAL INDICATORS	
	PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FUNDING SOURCE	CONSULTANTS BUDGET (R)	PROJECT STATUS	DESIGN PROGRESS
	T1267	D3746 between Schuynshoogte, Vyeboom and Dhavana cross	D3746	EQS	19 215 264.73	Planning and Design	66%
	T1292	Hollywood to Gumbani	D3717, D3736, D3642	EQS	19 988 485.89	Planning and Design	33%
	T1293	Bungeni to Tshipuseni & De Hoop to Nkuzana	D3754, D3719	EQS	13 725 415.41	Planning and Design	33%
	T1300	Ka-Mphabo to Mdabula	D3640	EQS	15 455 753.77	Planning and Design	33%

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ROADS AGENCY LIMPOPO								
			2023/24 FINANCIAL INDICATORS			PHYSICAL INDICATORS		
PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FUNDING SOURCE	CONTRACTORS BUDGET (R)	EXPENDITURE TO DATE (R)	PROJECT STATUS	PHYSICAL PROGRESS	COMMENTS
T0775	Repair of flood damaged infrastructure: Reconstruction of culverts and regravelling of roads.	D3778	PRMG	14 721 159.82	12 231 881.29	Construction	97%	Substantially completed
T922A	Reconstruction of flood damaged bridge 6115 (Ka-Nkavele bridge) on road D999	D999	PRMG	55 856 741.00	24 325 344.99	Construction	58%	In progress
T922C	Installation of drainage structures and regravelling of Road D3707	D3707	PRMG	20 000 000.02	19 000 000.02	Construction	95%	Substantially completed

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T924A	Repair of flood damage on Road D2677	D2677	PRMG	12 275 690.05	10 883 963.54	Construction	94%	In progress
T0973	Elim to Malamulele	D4	PRMG	45 000 000.00	42 656 517.22	Construction	98%	Substantially completed

ROADS AGENCY LIMPOPO

			2023/24 FINANCIAL INDICATORS			PHYSICAL INDICATORS		
PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FUNDING SOURCE	CONTRACTORS BUDGET (R)	EXPENDITURE TO DATE (R)	PROJECT STATUS	PHYSICAL PROGRESS	COMMENTS
T1156	Mukula to Mhinga	D3708	PRMG	45 000 000.00	2 215 899.19	Construction	10%	In progress

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ROADS AGENCY LIMPOPO

			2023/24 FINANCIAL INDICATORS			PHYSICAL INDICATORS		
PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FUNDING SOURCE	CONTRACTORS BUDGET (R)	EXPENDITURE TO DATE (R)	PROJECT STATUS	PHYSICAL PROGRESS	COMMENTS
T973B	Malamulele to Elim towards N1	D4	PRMG	19 999 000.00	590 405.24	Construction	10%	In progress

ROADS AGENCY LIMPOPO

			2023/24 FINANCIAL INDICATORS			PHYSICAL INDICATORS		
PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FUNDING SOURCE	CONTRACTORS BUDGET (R)	EXPENDITURE TO DATE (R)	PROJECT STATUS	PHYSICAL PROGRESS	COMMENTS
T1076A	Boxahuku to Bevula	D3653	PRMG	19 999 000.00	0.00	Construction	0%	Site handed over 2 May 2023
T1148	Bungeni to Matsilele	D3748	PRMG	1 885 630.68	Planning and Design			100%



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ROADS AGENCY LIMPOPO

				FINANCIAL INDICATORS		PHYSICAL INDICATORS	
	PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FUNDING SOURCE	2023/24 CONSULTANTS BUDGET (R)	PROJECT STATUS	DESIGN PROGRESS
	T1182	Rabali toMauluma	D3669	PRMG		Planning and Design	33%

ROADS AGENCY LIMPOPO

	PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	2023/24 PROJECT BUDGET (R)	PHYSICAL INDICATORS
					PROJECT STATUS
	T1327	Maintenance services of various roads within Collins Chabane Local Municipality in the Vhembe District	Various Municipal Roads	19 255 600.00	Implementation

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LIMPOPO DEPARTMENT OF PUBLIC WORKS, ROADS AND INFRASTRUCTURE									
Name of programme/project	Brief description of project	Sector (Water, sanitation, electricity, roads, transport, tourism, mining, agriculture, social development, etc.)	Project budget (Approved funding – R'million)	Municipal area where project is being implemented	GIS Coordinates	Spatial impact of project (Indicate towns, villages, wards, etc. that will benefit from project)	Intended socio-economic impacts (Indicate the number of jobs to be created/ Number of households that will benefit/ etc.)	Project start date	Project end date
LDPWRI-ROADS 20136	Household Routine Maintenance	Building Infrastructure	R25m	Collins Chabane	22.9982 S 30.6962 E			April 2023	March 2024
LDPWRI-ROADS 20010A	Fog spray and road Marking	Roads Infrastructure	Rate based Contract	All Municipalities	23.0462 S 39.9047 E			April 2023	March 2024
LDPWRI-ROADS 20010B	Fog spray and road Marking	Roads Infrastructure	Rate based Contract	All Municipalities	23.0462 S 39.9047 E			April 2023	March 2024
TB	Road Reserve Maintenance.	Roads Infrastructure	Rate based Contract	All Municipalities	23.0462 S 39.9047 E			April 2023	March 2024

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DEPARTMENT OF WATER AND SANITATION					
Name of the project	Project estimates R'000	2023/24 Allocation R'000	Expenditure to date R'000	Physical progress %	Progress details
Nandoni to Nsami/ Malalulele BWS	R972 000 000	R134 584 000	0	77%	• Construction of the pipeline completed • Pressure testing in progress • The pipeline from Nandoni to Mavambe to be functionalized and replace the existing GRP pipeline • The pipeline from Mavambe to Muswani to be redirected via Mavambe reservoir complex – technical engagement in progress with Vhembe DM

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DEPARTMENT OF WATER AND SANITATION

Name of the project	Project estimates R'000	2023/24 Allocation R'000	Expenditure to date R'000	Physical progress %	Progress details
Nandoni WTW Upgrade by 60 MI/d	R600 000 (TBC upon completion of planning)	R30 000	0	0%	- Project is under planning, DBSA appointed as IA - Procurement in progress for the Engineer - Implementation is planned to start in the 3rd quarter of 2023/24

DEPARTMENT OF COOPERATIVE GOVERNANCE, HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS 2023/24 PROJECTS

Item no	Name of the Contractor	Municipality	Units allocated in 2022-23 FY	Beneficiaries approved	% Approval	Units enrolled	Enrolment status	Enrolment submitted to NHBC	Handing over date	Actual construction start date	Progress Report				% Project Average	Expenditure		
											Fn d	W/ P	R/ F	Balan ce		Budg et	Expenditu re	Balan ce

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DEPARTMENT OF COOPERATIVE GOVERNANCE, HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS 2023/24 PROJECTS

Item no	Name of the Contractor	Municipality	Units allocated in 2022-23 FY	Beneficiaries approved	% Approval	Units enrolled	Enrolment status	Enrolment submitted to NHBC	Handing over date	Actual construction start date	Progress Report				% Project Average	Expenditure		
											Fnd	W/P	R/F	Balance		Budget	Expenditure	Balance
1	Nhlohloli Tilo Trading	Collins Chabane	200	137	69%	0	Not enrolled	Not submitted	Dispute	Not yet started	0	0	0	200	0%	R 27 954 440	R 0	R 27 954 440
2	Somandla Trading	Collins Chabane	200	146	73%	0	Not enrolled	Not submitted	Dispute	Not yet started	0	0	0	200	0%	R 27 954 440	R 0	R 27 954 440

DEPARTMENT OF TRANSPORT AND PUBLIC SAFETY

NAME OF PROGRAMME/PROJECT	BRIEF DESCRIPTION OF PROJECT	PROJECT BUDGET	MUNICIPAL AREA WHERE PROJECT IS BEING IMPLEMENTED	INTENDED SOCIO-ECONOMIC IMPACT	PROJECT START DATE	PROJECT END DATE

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COLLINS CHABANE LOCAL MUNICIPALITY

TRANSPORT REGULATIONS						
Public Transport Operating Licensing Services	Access to public transport	R8 050 000	All District Municipalities	Limpopo Community	01/04/2023	31/03/2024
YCOP	YCOP: SAPS supervised patrols by identified youth	R4 500 million	All District Municipalities	Vhembe District=86	01/04/2023	31/03/24
CPTED	CPTED: Cleaning and clearing of contact crime hotspots	R2 660 million	All District Municipalities	Vhembe District=100	01/04/2023	31/03/24
Community-In-Blue	Community-In-Blue	R13 095 million	All District Municipalities	-	01/04/2023	31/03/24

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CPF	CPF: SAPS supervised meetings	R5 654 million	All District Municipalities	Vhembe District =154	01/04/2023	31/03/24
CSF	CSF: Municipalities supervised meetings	R1 681 600 million	All District Municipalities	Vhembe District =32	01/04/2023	31/03/24
Community safety programmes:	Rural safety, Violence against vulnerable groups, Drug and substance abuse, Public Participation, School safety, Tourism Safety and Safety in the health sector.	-	All District Municipalities	-	01/04/2023	31/03/24

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Social Crime Prevention Programmes:	Rural safety, Violence against vulnerable groups, Drug and substance abuse, Volunteerism and Public Participation	R350 000.00	All District Municipalities	-	01/04/2023	31/03/24
TRANSPORT OPERATIONS						

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NAME OF PROGRAMME/PRO JECT	BRIEF DESCRIPTION OF PROJECT	PROJECT BUDGET	MUNICIP AL AREA WHERE PROJEC T IS BEING IMPLEM ENTED	SPATIAL IMPACT OF PROJECT (INDICATE TOWNS, VILLAGES, WARDS, ETC. THAT WILL BENEFIT FROM PROJECT)	PROJEC T START DATE	PRO JEC T END DAT E

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Do Light Malamulele	Bus subsidised services	R43 331 000,00	Collins Chabane Local Municipality	Giyani(Town) Mulenzhe Muswane Tovhowani Khakhanwa Shihosana Mahonisi Malamulele Matiyani Military base Mukunbani Ngwenani Tshikunda	01/04/2023	31/03 /2024
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R Phadziri and Brothers	Bus subsidised services	R21 668 000,00	Thulamela Local Municipality Collins Chabani Local Municipality Makhado Local Municipality	THOHOYANDOU(Town) Sibasa Zwikkwengwani GIYANI Malonga Nwamatatane Davhana Vuwane Khurelini Diza cross Mammbidi Sundani MAKHADO Luvubu Matsila Mashau Masia Sapekoe	01/04/2023	31/03/2024
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GNT Makhado	Bus subsidised services	R20 846 000 ,00	Makhado Local municipality	MAKHADO(Town) Nwamatatani Basani Riverplaats Waterval Tiyani Blinkwater Mambedi Rivhala Raliphaswa Mauluma Phadzima Divhani Mawaweni Mbhokota Nwaxinyamane Magangeni Njakanjaka Wayeni Tshedza	01/04/2023	31/03/2024
			Blouberg Local municipality	Senwabarwana Indermark		
			Collins Chabane Local municipality	Giyani Vyeboom		

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Do-Light - Maila	Bus subsidise d services	Transpor t	R18 452 000,0 0	Makhado Local Municipalit y	Non e	MAKHADO(Town) Maila Masethe Vleifontein Kwaaidraai Elim	25 Employee s	01/04/202 3	31/03/202 4
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COLLINS CHABANE LOCAL MUNICIPALITY

ANNEXURE A: ANNUAL BUDGET FOR 2023/24 FINANCIAL YEAR

Summary of the annual budget for 2023/24 financial year:

The operational revenue budget for the MTREF Budget is R773, 121 million for 2023/24, R734, 210 million for 2024/25 and R733, 343 million is 2025/26 financial years. The major components on operational revenue budget are the following:

Operational Transfers and Subsidies:

- Equitable shares of R486, 442 million for 2023/24, R520, 712 million for 2024/25 and R510, 355 million for 2025/26 financial years.
- Finance Management Grant (FMG) has a budget of R2, 550 million for both 2023/24 and 2024/25 financial years and R 2.6 million for the 2025/26 financial year.
- Expanded Public Works Programme (EPWP) has a budget of R1, 404 million for 2023/24 financial year.
- Neighbourhood Development Partnership Grant has a budget allocation of R500 thousand for 2023/24 financial year and R2 million for the outer years.

Capital Transfers and Subsidies:

- Municipal Infrastructure Grant of R98, 133 million for 2023/24, R102, 649 million for 2024/25 and R107, 357 million for 2025/26 financial years.
- Integrated National Electrification Programme budget of R12,504 million in 2023/24, R13 million in 2024/25 and R13, 582 million in 2025/26 financial years.

Main Components of Other Revenue Budget:

- Property rates budget is R36, 621 million in 2023/24, R38, 415 million in 2024/25 and R40, 220 million in 2025/26 financial years.
- Refuse Removal is R6, 765 million in 2023/24, R7, 096 million and R7, 430 million in 2024/25 and 2025/26 financial years respectively.
- Interest on Primary bank account is R15, 983 million in 2023/24, R16, 766 million and R17, 554 million in 2024/25 and 2025/26 financial years respectively.
- Interest on investment is R9, 555 million in 2023/24 financial year.

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- Interest on arrear accounts is R 8, 784 million in 2023/24 financial year, and R9, 214 million and R9, 648 million for 2024/25 and 2025/26 financial years respectively.
- Licences and Permits is R7, 596 million in 2023/24, R7, 968 million in 2024/25, and R8, 343 million in 2025/26 financial years.
- Agency fees is R4,416 million in 2023/24, R4, 632 million in 2024/25, and R4, 850 million in 2025/26 financial years.

The Operational expenditure for MTREF Budget is R457, 671 million in 2023/24, R452, 311 million in 2024/25 and R486, 635 million in 2025/26 financial years.

The major impact on operational expenditure budget is due to:

- Employee related costs is budgeted at R147, 237 million in 2023/24, R154, 304 million 2024/25 and R161, 709 million in 2025/26 financial years.
- Remuneration of councillors is budgeted at R30, 898 million in 2023/24, R32, 381 million and R33, 935 for the 2024/25 and 2025/26 financial years respectively.
- Depreciation and Amortisation: the budget is R51, 219 million in 2023/24 and R53, 729 million in 2024/25 and R56, 254 million in 2025/26 financial years.
- Contracted services: is budgeted at R146, 577 million in 2023/24, R130, 521 million in 2024/25 and R138, 701 million in 2025/26 financial years.
- Repairs and maintenance: is budgeted at R19, 628 million in 2023/24, R19, 200 million in 2024/25, and R29, 700 million in 2025/26 financial years.

The Original Capital expenditure budget for the MTREF Budget is R325 ,650 million in 2023/24, R263, 899 million in 2024/25 and R225, 107 million in 2025/26 financial years.

The Capital expenditure budget for MIG is R98,133 million in 2023/24, R102,649 million in 2024/25 and R107,357 million in 2025/26 financial years. The Capital expenditure budget for INEP is R12,504 million in 2023/24, another R13 million in 2024/25 and R13, 582 million in 2025/26 financial year.

The internally funded projects amount to R 218 million in 2023/24, R148,250 million in 2024/25 and R139,400 million in 2025/26 financial years:

The table below is the detail budgeted capital assets for the 2023/24 – 2025/26 Financial Year.

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ANNUAL CAPITAL EXPENDITURE BUDGET

No	Function	Funding	Item Description	Budget year 2023/24	Budget year 2024/25	Budget year 2025/26
1	Technical Seives	Own	Construction of Municipal Office Building(new)	40 000 000	20 000 000	-
2	Technical Seives	Own	Development of Market Stalls- market stalls at Hlanganani and Xithlelani	4 000 000	10 000 000	10 000 000
3	Community services	Own	Vuwani Sports Centre	5 000 000	15 000 000	15 000 000
4	Community services	Own	Construction of Davhana Stadium- Own	10 000 000	-	-
5	Technical: Electricity	INEP	Electrifications of 400 households at Mahlohlwane-INEP	8 000 000	-	-
6	Technical: Electricity	INEP	Electrification of 200 households at Xithlelani-INEP	4 000 000	-	-
7	Technical: Electricity	INEP	Pre-Engineering of 419 households at Nthlaveni block c(200), Phugwani(60), Hlungwani(40),hasani dakari(79) and Nyavani(40) INEP	504 000	13 000 000	13 582 000
8	Technical: Electricity	Own	Construction of solar street lights at various villages	4 000 000	4 000 000	4 000 000
9	Technical: Electricity	Own	Construction of electrical street lights at nodal points	2 000 000	2 000 000	2 000 000
10	Technical: Electricity	Own	Flood lights at Hlanganani sub-office	-	1 000 000	1 000 000
11	Technical: Roads	MIG	Construction of Bungeni stadium - MIG	12 146 000	17 000 000	18 000 000
12	Technical: Roads	Own	Construction of Bungeni stadium -Own funding	-	-	-
13	Technical: Roads	MIG	Construction of Access road at Josefa - MIG	17 000 000	20 000 000	-
14	Technical: Roads	Own	Construction of Access road at Josefa -Own	-	-	-
15	Technical: Roads	MIG	Construction of Access road at Xihosana - MIG	18 000 000	19 649 000	-
16	Technical: Roads	Own	Construction of Xihosana ring road - Own	-	-	-
17	Technical: Roads	MIG	Construction of Misevhe A;B;C & D Access road to public facility-MIG	12 000 000	10 000 000	-
18	Technical: Roads	MIG	Construction of Botsoleni access road to public facility	12 000 000	12 000 000	-
19	Technical: Roads	MIG	Construction of Nghezimani access road to public facility	12 000 000	12 000 000	-
20	Technical: Roads	MIG	Construction at Masia headkraal access road to public facility	12 000 000	12 000 000	-
21	Technical: Roads	Own	Construction of Gidjana Access road to public facility	7 000 000	8 000 000	7 000 000
22	Technical: Roads	Own	Construction of Masakona Access road to public facility	7 000 000	8 000 000	7 000 000
23	Technical: Roads	Own	Construction of Muchipisi Access road to public facility	7 000 000	8 000 000	7 000 000
24	Technical: Roads	Own	Construction at Jim jones access road to public facility	7 000 000	8 000 000	7 000 000
25	Technical: Roads	Own	Construction of Altein Access road to public facility	15 000 000	-	-
26	Technical: Roads	Own	Construction of Magomani road	14 000 000	-	-
27	Technical: Roads	Own	Construction of Olifantshoek Road	15 000 000	-	-
28	Technical: Roads	Own	Upgrading of Malamulele D EXT 3 Phase 3 (6.3 km)	15 000 000	-	-
29	Technical: Roads	Own	Construction of Phaphazela road	17 000 000	-	-
30	Technical: Roads	Own	Rehabilitation of Vuwani internal streets	10 000 000	-	-
31	Technical: Roads	Own	Rehabilitation of Malamulele internal streets	10 000 000	10 000 000	10 000 000
32	Technical: Roads	Own	Development of designs of ring roads at 5 wards (various villages)	-	5 000 000	54 125 468
33	Technical: Roads	Own	Acquisitions:Outsourced Refurbishment of Malamulele Taxi Rank	-	5 000 000	5 000 000
34	Technical: Roads	Own	Construction of Tiyani mall intersection	-	3 000 000	-
35	Technical: Roads	Own	Construct a storm water channel at Malamulele B	-	3 000 000	3 000 000
36	Technical: Roads	Own	Cost:Acquisitions Low Level Bridges	3 500 000	2 000 000	-
37	Technical: Roads	Own	Opening and Widening of Streets in Business Park	10 000 000	-	-
38	Budget & Treasury	Own	Acquisitions Plant & Machinery	1 000 000	5 000 000	5 000 000
39	Budget & Treasury	Own	Purchase of Motor vehicle	-	2 000 000	10 000 000
40	Community services	Own	Park at Hlanganani	-	-	1 000 000
41	Community services	Own	Testing station/DLTC at Hlanganani and Saselamani	5 000 000	5 000 000	12 000 000
42	Community services	Own	Transfer station	-	-	7 000 000
43	Community services	Own	Acquisitions VUWANI TRAFFIC AND LICENSING ADMIN BLOCK	-	7 000 000	-
44	Community services	Own	Purchase of Fire arms/bullet proof vest and hosters	300 000	-	-
45	Community services	Own	Vehicle pound station at Malamulele	-	2 000 000	3 000 000
46	Community services	Own	Animal pound station at hlanganani and Saselamani	-	1 600 000	1 700 000
47	Corporate: IT	Own	IT Security Vulnerability Scan	600 000	650 000	700 000
48	Corporate: IT	Own	Satellites offices inter-connectivity (Vuwani)	1 000 000	3 000 000	-
49	Corporate: IT	Own	ICT infrastructure-new municipal offices	1 500 000	-	-
50	Corporate: IT	Own	IT Equipment	1 000 000	1 000 000	1 000 000
51	Corporate: IT	Own	IT Equipment-Licencing	-	1 000 000	-
52	Corporate: IT	Own	CCLM Business registration online portal	-	2 000 000	-
53	Budget & Treasury	Own	Acquisitions Asset Man Other Equipment(new)	-	1 500 000	5 000 000
54	Budget & Treasury	Own	Acquisitions of Furniture	100 000	1 500 000	10 000 000
55	Community serv: Waste	Own	Solid Waste Landfill Xigalo land fill site- Own	5 000 000	-	-
56	Community serv: Waste	Own	Acquisitions Refuse Bins and Bulk Containers	-	3 000 000	5 000 000
				325 650 000	263 899 000	225 107 468

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ANNEXURE B: AUDIT ACTION PLAN

Financial Year: 2021/2022

Annexure: Matters Affecting Audit Report

Audit Action Plan Status: All

Implementation Status: Not Yet Started|In Progress|Completed|Agreed Findings Addressed

Line Item	Finding	Finding Details	Responsible Person	Due Date	Implementation Progress %	Implementation Status	Completed Date
Commitments	Operational commitment (Comaf 13)	Invoices paid to the service providers not included on the operational commitment register.	SCM Office	28-Feb-2023	100%	Agreed Findings Addressed	10-May-2023
Commitments	Comaf 13 Operational commitment	Duplicates of the invoices on the operational register.	SCM Office	28-Feb-2023	100%	Agreed Findings Addressed	10-May-2023
Commitments	Capital Commitment Comaf 9	Capital Commitment recorded at incorrect contract amount	SCM Office	28-Feb-2023	100%	Agreed Findings Addressed	10-May-2023
Commitments	Capital commitment Incorrect amount paid and retention recorded	Management recorded amount paid up to 30 June 2022 incorrectly included at the commitment register. • Capital Commitment is understated by an amount of R8 357 163,48	SCM Office	28-Feb-2023	100%	Agreed Findings Addressed	10-May-2023
Commitments	Comaf 9: Capital commitment-Invoices paid after contracts expired amount	Management made payment to services provider after contract expired date.	SCM Office	31-Mar-2023	100%	Agreed Findings Addressed	10-May-2023
Other	COMAF - 33 Segment reporting	During the audit of financial statements of the municipality submitted for the audit we noted the disclosures per note 52 is not in accordance with	Budget office	30-Jun-2023	84%	In Progress	10-May-2023

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		GRAP 18. The municipality did not clearly identify their segments based on the definition of a segment in paragraph .05. as stated above The municipality did not report separately information about each segment that has been identified in accordance with paragraphs .06 to .13 of GRAP 18.					
Reported information not reliable	Difference between the reported target and portfolio of evidence	The reported target is different from the portfolio of evidence: *Performance indicator: To rehabilitate 5 km internal streets at Malamulele by 30 June 2022 *Performance indicator: To Construct Low 7 Level Bridges at Ward 21,22,23,24,26,27 and 28 by 30 June 2022 (1 bridge per ward) *Performance indicator: To construct 38 Market Stalls at Vuwani by 30 June 2022	PMS Office	28-Feb-2023	100%	Agreed Findings Addressed	16-May-2023

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Reported information not reliable	Reported target misleading (COMAF 46)	AG: Inspected the 2021/22 APR and the 21/22 SDBIP and confirmed that the reported achievement is not consistent with planned and reported indicator and target, as achievement is "not completed" and the actual number completed not documented. Documented achievement is misleading the reader/community as its documented in beginning that 660 households connected and only at the end says "not completed".	PMS Office	28-Feb-2023	100%	Agreed Findings Addressed	16-May-2023
Reported information not reliable	Target reported as achieved but target not achieved.	The target indicated in the annual performance report is not measurable because the key word used in the target is "up to" which indicate that the target is not well defined on what the municipality need to be achieved and could not be measured	PMS Office	28-Feb-2023	100%	Agreed Findings Addressed	16-May-2023

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Other	VAT Receivable disclosure	It was identified during the audit that on Note 13: VAT receivables 1. Management did not assess the appropriateness of the carrying amount of statutory receivables recognised at every reporting 30 June 2022 2. Management did not assess at 30 June 2022 whether there is any indication that a VAT Receivables may be impaired. 3. Management did not measure the impairment loss on the amount of R8 653 175,VAT receivables not refunded by SARS 4. Management did not disclose a reconciliation on Carrying of VAT receivables disclosed on note 13	Expenditure Office	28-Feb-2023	100%	Agreed Findings Addressed	26-Apr-2023
Reported information not reliable	Inconsistent between APR and the assets register (COMAF 28)	We have noted inconsistent between the road from to sibudi (Vuwani) to vyeboom during verification of the road we have noted that certain parts of the road have not been completed and we have received the completion certificate and road is still not transferred to the assets register, the road is still in WIP.	PMS Office	31-Mar-2023	100%	Agreed Findings Addressed	16-May-2023

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Declarations of interest not submitted by suppliers	SCM CAAT's findings	During the testing of SCM - according to our CAATs results we identified that there were individuals employed in various government entities that did business with Collins Chabane Municipality in the 2021/2022 financial year. Furthermore the interests were not disclosed in the annual financial statements.	SCM Office	28-Feb-2023	100%	Agreed Findings Addressed	12-May-2023
Missing or incomplete information	Procurement and contract management – Non-Compliance with MFMA Sec 116(2) (b)	it has been identified that the Municipality did not monitor the performance of the contractors on a monthly basis. The table below outlines the major projects identified were monthly performance of the contract was not monitored. 1. Phetlakgo Construction - Appointment for Upgrading of Malamulele Stadium CCLM/08/2018/19- R 45 843 543 2. Lezmin - Appointment for Up-Grading of Malamulele Stadium - CCLM/08/2018/19/TS R 36 990 720 3. Mpfumelelo Industrial JC - Acquisitions Corp Serv Construction of Municipal Office Building(new) LIM345/2017 = R 173 182 467 4. Dalas Business Enterprise -	Technical services	31-Mar-2023	36%	In Progress	

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		Construction of Davhana Stadium - CCLM/06/2018/2019B R14 735 436. The total contract amount of the above major projects were non-compliance was identified is R270 752 166.					
Rev from non-exch transactions: Property rates	Difference between Valuation on Munsoft System and the valuation on Note 23 (COMAF42)	During the audit of Revenue, we identified that the amount disclosed on note 23: Property rates – Valuations is different to the valuation amount used for billing on Munsoft system. We also identified that the Excel Valuation that was submitted for Audit is different from the Valuation on Munsoft system and the valuation on note 23.	Revenue office	31-May-2023	100%	Agreed Findings Addressed	10-May-2023

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	Reasonable steps were taken to prevent Irregular, unauthorized, fruitless and wasteful expenditure	During the Audit it was identified in AFS submitted for audit that the following was not prevented; 1. Unauthorised Expenditure of R21 098 249,00 2. Irregular Expenditure of R507 510,00 3. Fruitless and Wasteful Expenditure of R14 910 807,00 This results to a non-Compliance with Section 62(1) (d) of the MFMA	Budget office	30-Apr-2023	90%	In Progress	10-May-2023
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ANNEXURE C: TARIFF STRUCTURE



COLLINS CHABANE LOCAL MUNICIPALITY

**TARIFF STRUCTURE
2023/2024
FINANCIAL YEAR**

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PROPERTY RATES CHARGE EXAMPLE FOR RESIDENTIAL			
NON - INDIGENT ACCOUNT HOLDER			
HOUSE MARKET VALUE	R	300,000.00	A
PROPERTY REBATE	-R	15,000.00	B
RATABLE VALUE	R	285,000.00	C=A-B
TARIFF CHARGE PER YEAR	R	0.0097	I
PROPERTY RATES PER YEAR	R	2,767.69	E=C*I
Indigent Grant	R	1,937.38	30%
PROPERTY RATES PER MONTH	R	230.64	F=E/12
Pensioners Property Per Month	R	161.45	New
AMOUNT PAYABLE PER MONTH	R	2,168.02	
INDIGENT ACCOUNT HOLDER			
HOUSE MARKET VALUE	R	300,000.00	A

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COLLINS CHABANE LOCAL MUNICIPALITY

PROPERTY REBATE	-R	15,000.00	B	
RATABLE VALUE	R	285,000.00	C=A-B	
TARIFF CHARGE PER YEAR	R	0.0097	i	
PROPERTY RATES PER YEAR	R	2,767.69	E=C*I	
PROPERTY RATES PER MONTH	R	230.64	F=E/12	
LESS INDIGENT REBATE (100%)	-R	216.79		
AMOUNT PAYABLE PER MONTH	R	13.85		

No	Nature of service	Description of service	Approved for 2021-2022		Draft for 2022-2023		Draft for 2023-2024		Draft for 2024-2025		Draft for 2025-2026	
REFUSE REMOVAL												
1	Refuse removal - Residential	Refuse Removal Residential(Malamulele,Vuwani,Saseleman i and Hlanganani)	per month	77.59	per month	81.31	per month	85.62	per month	89.82	per month	94.04
		Refuse Removal Indigent	per month	38.79	per month	40.65	per month	42.81	per month	44.90	per month	47.01
		Extra ordinary Refuse										
		Garden refuse(Malamulele,Vuwani,Saseleman i and Hlanganani)	per load	642.09	per load	672.91	per load	708.57	per load	743.29	per load	778.23

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		Building Rubble (Malamulele,Vuwani,Saselemani and Hlanganani)	per load	858.69	per load	899.91	per load	947.60	per load	994.03	per load	1,040.75
2	Refuse removal - Churches	Refuse removal churches (Malamulele,Vuwani,Saselemani and Hlanganani)	Per month	183.44	once a week per month	192.25	once a week per month	202.43	once a week per month	212.35	once a week per month	222.33
		Bulk container - 6 cubic (Malamulele,Vuwani,Saselemani and Hlanganani)	once a week, per month	2,751.80	once a week, per month	2,700.00	once a week, per month	2,843.10	once a week, per month	2,982.41	once a week, per month	3,122.59
		Extra Ordinary Refuse										
		Garden refuse (Malamulele,Vuwani,Saselemani and Hlanganani)	per load	642.09	per load	672.91	per load	708.57	per load	743.29	per load	778.23
		Building Rubble (Malamulele,Vuwani,Saselemani and Hlanganani)	per load	687.95	per load	720.97	per load	759.18	per load	796.38	per load	833.81
	Refuse removal - Government	Standard refuse container (Malamulele,Vuwani,Saselemani and Hlanganani)	once a week per month	192.63	once a week per month	201.88	once a week per month	212.58	once a week per month	222.99	once a week per month	233.47
		1.75 m3 mass holder	per month	-	per month	-	per month	849.97	per month	891.62	per month	933.52
		Shared 1.75 m3 mass holder	per month	-	per month	-	per month	424.98	per month	445.80	per month	466.76
		4m3 mass holder	per month	-	per month	-	per month	934.74	per month	980.54	per month	1,026.63

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		shared 4m3 holder	per month	-	per month	-	per month	559.49	per month	586.91	per month	614.49
		4.6 m3 mass holder	per month	-	per month	-	per month	991.25	per month	1,039.82	per month	1,088.69
		shared 4.6m3 mass holder	per month	-	per month	-	per month	606.96	per month	636.70	per month	666.63
		770L Mobile Bin	per month	-	per month	-	per month	474.72	per month	497.98	per month	521.39
		240L Trolley bin	per month	-	per month	-	per month	233.97	per month	245.43	per month	256.97
		Bulk container - 6 cubic (Malamulele,Vuwani,Saselemani and Hlanganani)	once a week, per month	3,608.31	once a week, per month	2,700.00	once a week, per month	2,843.10	once a week, per month	2,982.41	once a week, per month	3,122.59
		Extra Ordinary Refuse										
		Garden refuse (Malamulele,Vuwani,Saselemani and Hlanganani)	per load	770.51	per load	807.49	per load	850.29	per load	891.96	per load	933.88
		Building Rubble Malamulele,Vuwani,Saselemani and Hlanganani)	per load	1,155.76	per load	1,211.24	per load	1,275.43	per load	1,337.93	per load	1,400.81
3	Refuse removal - Business and industrial											
		Standard refuse container (Malamulele,Vuwani,Saselemani and Hlanganani)	per month	192.63	per month	201.88	per month	212.58	per month	222.99	per month	233.47
		Spaza Shop (Malamulele,Vuwani,Saselemani and Hlanganani)	once a week per month	-	once a week per month	100.00	once a week per month	105.30	once a week per month	110.46	once a week per month	115.65
		1.75 m3 mass holder	per month	-	per month	-	per month	849.97	per month	891.62	per month	933.52
		Shared 1.75 m3 mass holder	per month	-	per month	-	per month	424.98	per month	445.80	per month	466.76

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4m3 mass holder	per month	-	per month	-	per month	934.74	per month	980.54	per month	1,026.63
shared 4m3 holder	per month	-	per month	-	per month	559.49	per month	586.91	per month	614.49
4.6 m3 mass holder	per month	-	per month	-	per month	991.25	per month	1,039.82	per month	1,088.69
shared 4.6m3 mass holder	per month	-	per month	-	per month	606.96	per month	636.70	per month	666.63
770L Mobile Bin	per month	-	per month	-	per month	474.72	per month	497.98	per month	521.39
240L Trolley bin	per month	-	per month	-	per month	233.97	per month	245.43	per month	256.97
Bulk container - 6 cubic	once a week, per month	-	once a week, per month	2,700.00	once a week, per month	2,843.10	once a week, per month	2,982.41	once a week, per month	3,122.59
Bulk container - 6 cubic (Villages)	once a week, per month	-	once a week, per month	-	once a week, per month	1,500.00	once a week, per month	1,573.50	once a week, per month	1,647.45
Extra Ordinary Refuse										
Garden refuse (Malamulele,Vuwani,Saselemani and Hlanganani)	per load	770.51	per load	807.49	per load	850.29	per load	891.96	per load	933.88
Building Rubble-Bulk Container 6 Cubic	once a week per month	3,608.31	once a week per month	2,700.00	once a week per month	2,843.10	once a week per month	2,982.41	once a week per month	3,122.59
Building Rubble (Malamulele,Vuwani,Saselemani,Hlanganani and Villages)	per load	1,155.76	per load	1,211.24	per load	1,275.43	per load	1,337.93	per load	1,400.81
NB - Services payable from purchase date whether developed or not.										

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CEMENTERY												
5	Cemetery - Resident	Cemetery - Resident	per grave	1,266.97	per grave	1,328	per grave	1,398	per grave	1,467	per grave	1,536
		Cemetery - Non-resident	per grave	3,597.28	per grave	3,770	per grave	3,970	per grave	4,164	per grave	4,360
		Children's Grave	per grave	633.48	per grave	664	per grave	699	per grave	733	per grave	768
		Reservation of grave-Adult (+15% p.a)	per grave	5,519.23	per grave	5,784	per grave	6,091	per grave	6,389	per grave	6,689
PROPERTY RATES												
6	Property Rates	Residential	rand per cent	0.0088	rand per cent	0.0092	rand per cent	0.0097	rand per cent	0.0102	rand per cent	0.0107
		Rebate	per house	R 15,000.00	per house	15,000	per house	15,000	per house	15,000	per house	15,000
		Pensioners Rebate	Additional rebate	-	Additional rebate	-	Additional rebate	30%	Additional rebate	30%	Additional rebate	30%
		Business	rand per cent	0.0117	rand per cent	0.0123	rand per cent	0.0129	rand per cent	0.0135	rand per cent	0.0142
		Rebate	per house	R 15,000.00	per house	15,000	per house	15,000	per house	15,000	per house	15,000
								-				
		Government	rand per cent	0.0115	rand per cent	0.0121	rand per cent	0.0127	rand per cent	0.0133	rand per cent	0.0139
		Rebate	per house	15000	per house	15,000	per house	15,000	per house	15,000	per house	15,000
								-				
		Indurstial property	rand per cent		rand per		rand per		rand per		rand per	0.0215

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		0.0177	cent	0.0185	cent	0.0195	cent	0.0205	cent	
Rebate	per house	R 15,000.00	per house	15,000	per house	15,000	per house	15,000	per house	15,000
						-				
Farm property	rand per cent	0.0088	rand per cent	0.0023	rand per cent	0.0024	rand per cent	0.0025	rand per cent	0.0027
Rebate	per house	R 15,000.00	per house	15,000	per house	15,000	per house	15,000	per house	15,000
						-				
Public service infrastructure	rand per cent	0.0022	rand per cent	0.0023	rand per cent	0.0024	rand per cent	0.0025	rand per cent	0.0027
Rebate	per house	R 15,000.00	per house	15,000	per house	15,000	per house	15,000	per house	15,000
						-				
Public benefit organisation property	rand per cent	0.0022	rand per cent	0.0023	rand per cent	0.0024	rand per cent	0.0025	rand per cent	0.0027
Rebate	per house	R 15,000.00	per house	15,000	per house	15,000	per house	15,000	per house	15,000
						-				
Churches	rand per cent	0.0022	rand per cent	0.0023	rand per cent	0.0024	rand per cent	0.0025	rand per cent	0.0027
Rebate registered as NPO	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
						-				
Municipal property	rand per cent	0.0109	rand per cent	0.0114	rand per cent	0.0120	rand per cent	0.0126	rand per cent	0.0132
Rebate	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

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		Multiple use properties	rand per cent	Per clause 10 of property rates policy	rand per cent	Per clause 10 of property rates policy	rand per cent	Per clause 10 of property rates policy	rand per cent	Per clause 10 of property rates policy	rand per cent	Per clause 10 of property rates policy
		Rebate	per house		per house		per house		per house		per house	
STATEMENT RE-ISSUE												
		Statement re-issue	Per Print out	11.31	Per Print out	-	Per Print out	10	Per Print out	10	Per Print out	11
VALUATION CERTIFICATE												
		Valuation certificate	Per Print out	1,156.00	Per Print out	1,211	Per Print out	1,276	Per Print out	1,338	Per Print out	1,401
SALE OF REFUSE BINS												
		Sale of refuse bins - 85L	Per bin	470.00	Per bin	493	Per bin	519	Per bin	544	Per bin	570
INTEREST ON OUTSTANDING DEBT BALANCE												
7	Interest on arrears	Prime at beginning of year (01 Jul)	per annum	Prime at (01 Jul) + 1%	per annum	Prime at (01 Jul) + 1%	per annum	Prime at (01 Jul) + 1%	per annum	Prime at (01 Jul) + 1%	per annum	Prime at (01 Jul) + 1%

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No	Nature of service	Description of service	Draft for 2022-2023		Draft for 2023-2024		Draft for 2024-2025		Draft for 2025-2026	
	HIRING OF FACILITIES									
8	Hiring of Community Hall	Activities with profit motive	per occasion	11,422.27	per occasion	12,027.65	per occasion	12,617.00	per occasion	13,210.00
		Refundable deposit	per occasion	5,711.14	per occasion	6,013.83	per occasion	6,308.51	per occasion	6,605.01
		Activities without profit motive								
		Day use	per occasion	2,450.11	per occasion	2,579.96	per occasion	2,706.38	per occasion	2,833.58
		Night use	per occasion	3,675.77	per occasion	3,870.58	per occasion	4,060.24	per occasion	4,251.07
		Day & Night use	per occasion	4,900.22	per occasion	5,159.93	per occasion	5,412.77	per occasion	5,667.17
		Refundable deposit	per occasion	1,225.66	per occasion	1,290.62	per occasion	1,353.86	per occasion	1,417.49
9	Leasing Council buildings	R23.00 per square meter per month excludng services	per squre meter	34.85	per squre meter	36.69	per squre meter	38.49	per squre meter	40.30
10	Leasing Council Open Space	per month	per squre meter	3,604.87	per squre meter	3,795.93	per squre meter	3,981.93	per squre meter	4,169.08
		Membership fee								
10	Court (Tennis/Basket)	Individual player p.m	per annum	151.40	per annum	159.43	per annum	167.24	per annum	175.10

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		Club p.m	per annum	755.82	per annum	795.88	per annum	834.87	per annum	874.11
11	Saselamani Sport Field	<u>Activities with profit motive</u>	per occasion	17,133.41	per occasion	18,041.48	per occasion	18,925.51	per occasion	19,815.01
		Refundable deposit	per occasion	8,566.71	per occasion	9,020.74	per occasion	9,462.76	per occasion	9,907.51
		<u>Activities without profit motive</u>								
		Day use	per occasion	2,450.11	per occasion	2,579.96	per occasion	2,706.38	per occasion	2,833.58
		Night use	per occasion	3,675.77	per occasion	3,870.58	per occasion	4,060.24	per occasion	4,251.07
		Day & Night use	per occasion	4,900.22	per occasion	5,159.93	per occasion	5,412.77	per occasion	5,667.17
		Refundable deposit	per occasion	1,225.06	per occasion	1,289.99	per occasion	1,353.20	per occasion	1,416.80
		-								
12	Malamulele Club House	<u>Activities with profit motive</u>								
		Day use	per occasion	3,062.94	per occasion	3,225.27	per occasion	3,383.31	per occasion	3,542.33
		Night use	per occasion	4,593.80	per occasion	4,837.27	per occasion	5,074.30	per occasion	5,312.79
		Day & Night use	per occasion	5,359.24	per occasion	5,643.28	per occasion	5,919.80	per occasion	6,198.03
		Refundable deposit	per occasion	1,530.87	per occasion	1,612.00	per occasion	1,690.99	per occasion	1,770.47
		<u>Activities without profit motive</u>								
		Day use	per occasion		per occasion		per occasion		per occasion	2,833.58

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				2,450.11		2,579.96		2,706.38	
	Night use	per occation	3,675.77	per occation	3,870.58	per occation	4,060.24	per occation	4,251.07
	Day & Night use	per occation	4,287.39	per occation	4,514.62	per occation	4,735.84	per occation	4,958.42
	Refundable deposit	per occation	1,225.66	per occation	1,290.62	per occation	1,353.86	per occation	1,417.49
	Membership Fees	Individual p.a	151.40	Individual p.a	159.43	Individual p.a	167.24	Individual p.a	175.10
		Club p.a	755.82	Club p.a	795.88	Club p.a	834.87	Club p.a	874.11
	Except for gorvenment Insitution	any occation	-	any occation	-	any occation	-	any occation	-
13	Malamulele Boxing Gym								
	<u>Activities with profit motive</u>	per day	17,133.41	per day	18,041.48	per day	18,925.51	per day	19,815.01
	<u>Day use</u>								
	Main Hall	per day	3,062.94	per day	3,225.27	per day	3,383.31	per day	3,542.33
	Refundable security fee	per event	1,531.47	per event	1,612.64	per event	1,691.66	per event	1,771.17
	Side Hall	per day	1,530.87	per day	1,612.00	per day	1,690.99	per day	1,770.47
	Refundable security fee	per event	765.44	per event	806.01	per event	845.50	per event	885.24
	Board room	per day	1,530.87	per day	1,612.00	per day	1,690.99	per day	1,770.47
	Refundable security fee	per event	765.44	per event	806.01	per event	845.50	per event	885.24

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<u>Night use</u>								
Main Hall	per night	4,593.80	per night	4,837.27	per night	5,074.30	per night	5,312.79
Refundable security fee	per event	1,530.87	per event	1,612.00	per event	1,690.99	per event	1,770.47
Side Hall	per night	2,297.50	per night	2,419.27	per night	2,537.81	per night	2,657.09
Refundable security fee	per event	765.44	per event	806.01	per event	845.50	per event	885.24
Board room	per night	2,297.50	per night	2,419.27	per night	2,537.81	per night	2,657.09
Refundable security fee	per event	765.44	per event	806.01	per event	845.50	per event	885.24
<u>Day & Night</u>		3,781.51		3,981.93		4,177.04		4,373.36
-								
Whole facility day use	per occasion	6,125.87	per occasion	6,450.55	per occasion	6,766.62	per occasion	7,084.65
Refundable security fee	per occasion	1,530.87	per occasion	1,612.00	per occasion	1,690.99	per occasion	1,770.47
Whole facility night use	per occasion	7,350.33	per occasion	7,739.89	per occasion	8,119.15	per occasion	8,500.75
Refundable security fee	per occasion	1,530.87	per occasion	1,612.00	per occasion	1,690.99	per occasion	1,770.47
<u>Activities without profit motive</u>								
<u>Day use</u>								
Main Hall	per day	2,450.11	per day	2,579.96	per day	2,706.38	per day	2,833.58
Refundable security fee	per event		per event		per event		per event	1,417.49

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		1,225.66		1,290.62		1,353.86		
Side Hall	per day	1,225.66	per day	1,290.62	per day	1,353.86	per day	1,417.49
Refundable security fee	per event	612.83	per event	645.31	per event	676.93	per event	708.74
Board room	per day	1,225.66	per day	1,290.62	per day	1,353.86	per day	1,417.49
Refundable security fee	per event	612.83	per event	645.31	per event	676.93	per event	708.74
<u>Night use</u>								
Main Hall	per night	3,675.77	per night	3,870.58	per night	4,060.24	per night	4,251.07
Refundable security fee	per event	1,225.66	per event	1,290.62	per event	1,353.86	per event	1,417.49
Side Hall	per night	1,837.28	per night	1,934.66	per night	2,029.45	per night	2,124.84
Refundable security fee	per event	612.83	per event	645.31	per event	676.93	per event	708.74
Board room	per night	1,837.28	per night	1,934.66	per night	2,029.45	per night	2,124.84
Refundable security fee	per event	612.83	per event	645.31	per event	676.93	per event	708.74
<u>Day & Night</u>								
Main Hall	per night	7,350.33	per night	7,739.89	per night	8,119.15	per night	8,500.75
Refundable security fee	per event	1,225.66	per event	1,290.62	per event	1,353.86	per event	1,417.49
Side Hall	per night	3,675.77	per night	3,870.58	per night	4,060.24	per night	4,251.07

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		Refundable security fee	per event	612.83	per event	645.31	per event	676.93	per event	708.74
		<u>Board room</u>	per night	3,675.77	per night	3,870.58	per night	4,060.24	per night	4,251.07
		<u>Refundable security fee</u>	per event	612.83	per event	645.31	per event	676.93	per event	708.74
		-			-			-		-
		Whole facility day use R1586.00	per occasion	4,900.22	per occasion	5,159.93	per occasion	5,412.77	per occasion	5,667.17
		<u>Refundable security fee</u>	per occasion	1,225.66	per occasion	1,290.62	per occasion	1,353.86	per occasion	1,417.49
		Whole facility night use R1903.00	per occasion	5,880.74	per occasion	6,192.42	per occasion	6,495.84	per occasion	6,801.15
		<u>Refundable security fee</u>	per occasion	1,225.66	per occasion	1,290.62	per occasion	1,353.86	per occasion	1,417.49
		<u>Membership Fees</u>			-			-		-
		Individual	per month	98.53	per month	103.76	per month	108.84	per month	113.95
		Club per month	per month	60.08	per month	63.27	per month	66.37	per month	69.49
					-			-		-
14	Condemnation	Condemned food stuff	per event	151.99	per event	160.05	per event	167.89	per event	175.78
					-			-		-
15	Market Stores	Hiring of market stores	Per month	122.25	Per month	128.73	Per month	135.04	Per month	141.38
					-			-		-

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16	Mdavhula Sport Field	Day use	per occation	2,862.31	per occation	3,014.01	per occation	3,161.70	per occation	3,310.30
		Night use	per occation	4,293.45	per occation	4,521.00	per occation	4,742.53	per occation	4,965.43
		Day & Night use	per occation	5,359.24	per occation	5,643.28	per occation	5,919.80	per occation	6,198.03
		Refundable deposit	per occation	1,530.87	per occation	1,612.00	per occation	1,690.99	per occation	1,770.47
		<u>Activities without profit motive</u>				-		-		-
		Day use	per occation	2,450.11	per occation	2,579.96	per occation	2,706.38	per occation	2,833.58
		Night use	per occation	3,675.77	per occation	3,870.58	per occation	4,060.24	per occation	4,251.07
		Day & Night use	per occation	4,287.39	per occation	4,514.62	per occation	4,735.84	per occation	4,958.42
		Refundable deposit	per occation	1,225.66	per occation	1,290.62	per occation	1,353.86	per occation	1,417.49
		Membership Fees				-		-		-
		Individual p.m	per month	151.40	per month	159.43	per month	167.24	per month	175.10
		Club p.m	per month	755.82	per month	795.88	per month	834.87	per month	874.11
						-		-		-
17	Malamulele sport field	<u>Activities with profit motive</u>	per occation	22,844.53	per occation	24,055.29	per occation	25,234.00	per occation	26,420.00
		Refundable deposit	per occation	11,422.27	per occation	12,027.65	per occation	12,617.00	per occation	13,210.00
		<u>Activities without profit</u>								-

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COLLINS CHABANE LOCAL MUNICIPALITY

		<u>motive</u>				-		-		
		Day use	per occation	2,450.11	per occation	2,579.96	per occation	2,706.38	per occation	2,833.58
		Night use	per occation	3,675.77	per occation	3,870.58	per occation	4,060.24	per occation	4,251.07
		Day & Night use	per occation	4,900.22	per occation	5,159.93	per occation	5,412.77	per occation	5,667.17
		Refundable deposit	per occation	1,225.66	per occation	1,290.62	per occation	1,353.86	per occation	1,417.49
		Membership Fees				-		-		-
		Individual p.m	per month	151.40	per month	159.43	per month	167.24	per month	175.10
		Club p.m	per month	755.82	per month	795.88	per month	834.87	per month	874.11
Bungeni sport field	<u>Activities with profit motive</u>	per occation	22,844.53	per occation	24,055.29	per occation	25,234.00	per occation	26,420.00	
	Refundable deposit	per occation	11,422.27	per occation	12,027.65	per occation	12,617.00	per occation	13,210.00	
	<u>Activities without profit motive</u>				-		-		-	
	Day use	per occation	2,450.11	per occation	2,579.96	per occation	2,706.38	per occation	2,833.58	
	Night use	per occation	3,675.77	per occation	3,870.58	per occation	4,060.24	per occation	4,251.07	
	Day & Night use	per occation	4,900.22	per occation	5,159.93	per occation	5,412.77	per occation	5,667.17	
	Refundable deposit	per occation	1,225.66	per occation	1,290.62	per occation	1,353.86	per occation	1,417.49	
	Membership Fees				-		-		-	

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	Individual p.a	per annum	151.40	per annum	159.43	per annum	167.24	per annum	175.10
	Club p.a	per annum	755.82	per annum	795.88	per annum	834.87	per annum	874.11
Merwe sport field	Activities with profit motive	per occasion	22,844.53	per occasion	24,055.29	per occasion	25,234.00	per occasion	26,420.00
	Refundable deposit	per occasion	11,422.27	per occasion	12,027.65	per occasion	12,617.00	per occasion	13,210.00
	Activities without profit motive				-		-		-
	Day use	per occasion	2,450.11	per occasion	2,579.96	per occasion	2,706.38	per occasion	2,833.58
	Night use	per occasion	3,675.77	per occasion	3,870.58	per occasion	4,060.24	per occasion	4,251.07
	Day & Night use	per occasion	4,900.22	per occasion	5,159.93	per occasion	5,412.77	per occasion	5,667.17
	Refundable deposit	per occasion	1,225.66	per occasion	1,290.62	per occasion	1,353.86	per occasion	1,417.49
	Membership Fees				-		-		-
	Individual p.a	per annum	151.40	per annum	159.43	per annum	167.24	per annum	175.10
	Club p.a	per annum	755.82	per annum	795.88	per annum	834.87	per annum	874.11

NB: ON HIRE OF FACILITIES IN CASE CUSTOMER CANCELL THE BOOKING AND REQUEST REFUND, ONLY 20% OF THE DEPOSIT WILL BE CHARGED AS ADMIN FEE.

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Tender Documents

No	Nature of service	Description of service	Draft for 2022-2023		Draft for 2023-2024		Draft for 2024-2025		Draft for 2025-2026	
SALE OF TENDER DOCUMENTS										
18	Bid Documents	R200 001 -R500 000	per document	313.77	per document	330.40	per document	346.59	per document	362.88
		R500 001 -R1000 000	per document	415.76	per document	437.80	per document	459.25	per document	480.83
		R1000 001 -R5000 000	per document	520.02	per document	547.58	per document	574.41	per document	601.41
		R5000 001 -R10 000 000	per document	624.02	per document	657.09	per document	689.29	per document	721.69
		R10 000 001 and above	per document	728.02	per document	766.61	per document	804.17	per document	841.97

Town Planning & Economic Dev

Description of service	Approved for 2021-2022	Draft for 2022-2023		Draft for 2023-2024		Draft for 2024-2025		Draft for 2025-2026	
Application for consent of Local Authority: Collins Chabane Land Use Scheme									

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APPLICATION FOR CONSENT										
(a) Agriculture	per consent	1,146.59	per consent	1,201.63	per consent	1,265.31	per consent	1,327.31	per consent	1,389.70
(b) Church / Place of Public Worship	per consent	1,146.59	per consent	1,201.63	per consent	1,265.31	per consent	1,327.31	per consent	1,389.70
(c) Spaza Shop/ Kiosk/ Car Wash	per consent	573.29	per consent	600.81	per consent	632.65	per consent	663.65	per consent	694.84
(d) Tavern/ Chisa Nyama/ General Dealer	per consent	1,719.88	per consent	1,802.43	per consent	1,897.96	per consent	1,990.96	per consent	2,084.54
(e) All other consent uses not mentioned above	per consent	1,146.59	per consent	1,201.63	per consent	1,265.31	per consent	1,327.31	per consent	1,389.70
(f) Telecommunication Mast	per consent	2,063.86	per consent	2,162.93	per consent	2,277.56	per consent	2,389.16	per consent	2,501.45

LED OFFICE										
(a) Promotion Fee	Per Month	-	Per Month	-	Per Month	4,500.00	Per Month	4,720.50	Per Month	4,942.36
(b) Branding	Per Month	-	Per Month	-	Per Month	6,000.00	Per Month	6,294.00	Per Month	6,589.82
(c) Re-Print of lost copy	Per Month	-	Per Month	-	Per Month	100.00	Per Month	104.90	Per Month	109.83
(d) Late Renewal Fee	Per Month	-	Per Month	-	Per Month	100.00	Per Month	104.90	Per Month	109.83
(e) Trading without a licence Fee	Per Month	-	Per Month	-	Per Month	1,000.00	Per Month	1,049.00	Per Month	1,098.30

APPLICATION FOR REZONING/ AMENDMENT OF LAND USE SCHEME										
	per application	3,669.08	per application	3,845.20	per application	4,048.99	per application	4,247.39	per application	4,447.02

APPLICATION FOR TOWNSHIP ESTABLISHMENT										
--	--	--	--	--	--	--	--	--	--	--

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plus R35.00 per 1000 erven (rounded off to the nearest 100)	4,013.05	plus R35.00 per 1000 erven (rounded off to the nearest 100)	4,205.68	plus R35.00 per 1000 erven (rounded off to the nearest 100)	4,428.58	plus R35.00 per 1000 erven (rounded off to the nearest 100)	4,645.58	plus R35.00 per 1000 erven (rounded off to the nearest 100)	4,863.92
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APPLICATION FOR EXTENSION OF BOUNDARIES OF APPROVED TOWNSHIP

plus R30.00 per 100 erven rounded off to the nearest 100)	3,393.66	plus R30.00 per 100 erven rounded off to the nearest 100)	3,556.56	plus R30.00 per 100 erven rounded off to the nearest 100)	3,745.06	plus R30.00 per 100 erven rounded off to the nearest 100)	3,928.56	plus R30.00 per 100 erven rounded off to the nearest 100)	4,113.21
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APPLICATION FOR SUBDIVISION AND CONSOLIDATION

(a) Subdivision of erf into 5 or lesser portions	per application	1,146.59	per application	1,201.63	per application	1,265.31	per application	1,327.31	per application	1,389.70
(b) Subdivision of erf into more than 5 portions	plus R100 per portion.	1,146.59	plus R100 per portion.	1,201.63	plus R100 per portion.	1,265.31	plus R100 per portion.	1,327.31	plus R100 per portion.	1,389.70
(c) Consolidation of erven	per application	917.27	per application	961.30	per application	1,012.25	per application	1,061.85	per application	1,111.75
(d) Division of Township	per application	1,375.90	per application	1,441.94	per application	1,518.37	per application	1,592.77	per application	1,667.63

REMOVAL OF RESTRICTIVE TITLE CONDITIONS

		917.27		961.30		1,012.25		1,061.85		1,111.75
--	--	--------	--	--------	--	----------	--	----------	--	----------

AMENDMENT OF AN APPROVED LAND DEVELOPMENT

		917.27		961.30		1,012.25		1,061.85		1,111.75
--	--	--------	--	--------	--	----------	--	----------	--	----------

PHASING/ CANCELLATION AND AMENDMENT OF APPROVED LAYOUT PLAN AND GENERAL PLAN

		917.27		961.30		1,012.25		1,061.85		1,111.75
--	--	--------	--	--------	--	----------	--	----------	--	----------

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APPLICATION FOR WAYLEAVE										
Wayleave Application Fee	per application	-		20,000.00		21,060.00		22,091.94		23,130.26
Wayleave Refundable Insurance Fee	per application	-		200,000.00		210,600.00		220,919.40		231,302.61
MISCELLANEOUS FEES										
(a) Erection of Second Dwelling	per application	1,719.88	per application	1,802.43	per application	1,897.96	per application	1,990.96	per application	2,084.54
(b) Relaxation of building lines (per/m) and/or height	per application	1,146.59	per application	1,201.63	per application	1,265.31	per application	1,327.31	per application	1,389.70
(c) Consideration of Site Development Plan (SDP)	per application	1,146.59	per application	1,201.63	per application	1,265.31	per application	1,327.31	per application	1,389.70
(d) Relaxation of Parking Requirements	per application	2,866.47	per application	3,004.06	per application	3,163.28	per application	3,318.28	per application	3,474.24
(e.) Telecommunication Mast Levy	per application	0.00	per application	0.00	per application	15,000.00	per application	15,735.00	per application	16,474.55
(f) Township Establishment Levy	per application	-	per application	-	per application	20,000.00	per application	20,980.00	per application	21,966.06
(g) Agriculture Consent use Levy (Less than 1 hectare)-Once Off	per application	-	per application	-	per application	1,000.00	per application	1,049.00	per application	1,098.30
(h) Agriculture Consent use Levy (1 Hectare-5 hectares)-Once Off	per application	-	per application	-	per application	3,000.00		3,147.00	per application	3,294.91
(i) Agriculture Consent use Levy (More than 5 hectares)-once off	per application	-	per application	-	per application	5,000.00	per application	5,245.00	per application	5,491.52
PENALTIES										
(a) Stockpiling of Goods outside the designated area fee	Per Offence	-	Per Offence	-	Per Offence	5,000.00	Per Offence	5,245.00	Per Offence	5,491.52
(b) Plus a Further Penalty if not rectified	Per Month	-	Per Month	-	Per Month	1,500.00	Per Month	1,573.50	Per Month	1,647.45

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MONIES AND DEPOSITS PAYABLE IN TERMS OF OUTDOOR ADVERTISING

Application for erection of Billboards	Application for erection of Billboards	4013.05	Application for erection of Billboards	4,205.68	Application for erection of Billboards	4,428.58	Application for erection of Billboards	4,645.58	Application for erection of Billboards	4,863.92
Application for erection of Direction signs or other signs	Application for erection of Direction signs or other signs	1146.59	Application for erection of Direction signs or other signs	1,201.63	Application for erection of Direction signs or other signs	1,265.31	Application for erection of Direction signs or other signs	1,327.31	Application for erection of Direction signs or other signs	1,389.70

PERMISSION TO OCCUPY

Residential	per copy	206.39	per copy	216.30	per copy	227.76	per copy	238.92	per copy	250.15
Small Developments/Applications: Spaza, Tavern, Crèche & Day Care ; Cash Crops	per copy	229.32	per copy	240.33	per copy	253.06	per copy	265.46	per copy	277.94
Medium Developments/Applications: Overnight Accommodation (Guesthouse/Lodge)	per copy	630.62	per copy	660.89	per copy	695.92	per copy	730.02	per copy	764.33
Medium Developments/Applications: Place of Worship, Old Age Centre	per copy	315.31	per copy	330.44	per copy	347.96	per copy	365.01	per copy	382.16
Big Development/Applications: Filling Station, Shopping Complex, Office Building, Institutional (School or College), Business Related Uses.	per copy	1,146.59	per copy	1,201.63	per copy	1,265.31	per copy	1,327.31	per copy	1,389.70
Other/Special Use:	per copy	859.90	per copy	901.18	per copy	948.94	per copy	995.44	per copy	1,042.22
Lost Copy of PTO	per copy	229.32	per copy	240.33	per copy	253.06	per copy	265.46	per copy	277.94

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Transfer of PTO	per copy	343.98	per copy	360.49	per copy	379.60	per copy	398.20	per copy	416.91
GENERAL REPRODUCTION OF DOCUMENTATION AND MAPS AND PROVISION OF INFORMATION I.R.O TOWN PLANNING MATTERS										
1. Zoning Certificate	certificate	57.34	certificate	60.09	certificate	63.27	certificate	66.37	certificate	69.49
2. Land Use Scheme (clauses):										0.00
(a) Colour Copy	per copy	458.63	per copy	480.64	per copy	506.12	per copy	530.92	per copy	555.87
(b) B/W Copy	per copy	229.32	per copy	240.33	per copy	253.06	per copy	265.46	per copy	277.94
3. Map 3's of sheets from the Land Use Scheme (Scheme Maps) or scheme clauses from Amendment Scheme:										0.00
(a) Per A0 sheet (scale 1:2500)	per copy	171.99	per copy	180.25	per copy	189.80	per copy	199.10	per copy	208.46
(b) Single extract from scheme maps with regard to zoning on specific erf: Per A3 sheet or A4 sheet; smaller scale. (Also for purposes of zoning certificate)	per copy	45.86	per copy	48.06	per copy	50.61	per copy	53.09	per copy	55.58
(c) Scheme clauses from Amendment Scheme or Annexure	per copy	28.66	per copy	30.04	per copy	31.63	per copy	33.18	per copy	34.74
(d) Copy of By-law				150.00		157.95		165.69		173.48
4. Provision of erf measurement with map	per copy	28.66	per copy	30.04	per copy	31.63	per copy	33.18	per copy	34.74

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Stand Pegs-Spaza-Hawkers-Advert

Nature of service	Description of service	Draft for 2022-2023		Draft for 2023-2024		Draft for 2024-2025		Draft for 2025-2026	
Other Town Planning Tariffs									
TOWN ADMINISTRATION									
	(a)Extension of timeframe for lodging of documents with SG/Deeds; to be calculated for each year of lapsing	per extension	2,403.24	per extension	2,530.61	per extension	2,654.61	per extension	2,779.38
	(b)Amendment of Conditions of Establishment	per amendment	1,802.43	per amendment	1,897.96	per amendment	1,990.96	per amendment	2,084.54
	(c) Deeds Search	Per Print out	60.08	Per Print out	63.27	Per Print out	66.37	Per Print out	69.49
	(c) Temporary Consent Use	per application	901.22	per application	948.98	per application	995.48	per application	1,042.27
	(d) Proof of residence	per copy	45.66	per copy	48.08	per copy	50.44	per copy	52.81
SURVEYING SERVICES									
	1. Identification Of Stand Pegs								
	(a) Residential	per site	600.81	per site	632.65	per site	663.65	per site	694.84
	(b) Business	per site	1,201.63	per site	1,265.31	per site	1,327.31	per site	1,389.70
	(c) Other	per site	850.00	per site	895.05	per site	938.91	per site	983.04
	2. Demarcation of Sites				-		-		-

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	(a) Residential Sites	per site	60.08	per site	63.27	per site	66.37	per site	69.49
	(b) Business Site (maximum 5000 m ²) excludes Filling Station	per site	1,201.63	per site	1,265.31	per site	1,327.31	per site	1,389.70
	(c) Agricultural (Cash Crops)	per site	119.95	per site	126.31	per site	132.50	per site	138.73
	(d) Place of Instruction (Schools) (max 5000 m ²)	per site	901.22	per site	948.98	per site	995.48	per site	1,042.27
	(e) Place of Instruction (Churches, Crèche, Mosque, Synagogue) (max 5000 m ²)	per site	450.61	per site	474.49	per site	497.74	per site	521.13
	(f) Other uses not provided for above	per site	600.81	per site	632.65	per site	663.65	per site	694.84
DEEDS									
	(a) Application for Deed of Grant	per application	2,643.57	per application	2,783.68	per application	2,920.08	per application	3,057.32
	(b) Application for Lost Copy	per application	600.81	per application	632.65	per application	663.65	per application	694.84
	(c) Deeds Search	per copy	60.08	per copy	63.27	per copy	66.37	per copy	69.49
	(d) Application for clearance figures	per site	96.13	per site	101.23	per site	106.19	per site	111.18
	(e) Transfer of Ownership	per application	1,441.00	per application	1,517.37	per application	1,591.72	per application	1,666.54
	(f) Change/Rectification of names	per application	420.57	per application	442.86	per application	464.56	per application	486.40
OUTDOOR ADVERTISING									

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	1. Road Shows	per day	961.30	per day	1,012.25	per day	1,061.85	per day	1,111.75
	2. Transit and trailers advertising signs per day	per day	240.33	per day	253.06	per day	265.46	per day	277.94
	3. Election Posters	per party	60,081.13	per party	63,265.43	per party	66,365.43	per party	69,484.61
	Refundable Deposit	per party	12,016.22	per party	12,653.08	per party	13,273.08	per party	13,896.92
	4. Billboards		102.14		107.55		112.82		118.12
	5. Events Posters	per poster	30.04	per poster	31.63	per poster	33.18	per poster	34.74
SPAZA SHOPS									
	(a) Spaza Shop- new application	per application	300.00	per application	315.90	per application	331.38	per application	346.95
	(b) Spaza Shop –renewal per year	per renewal	240.00	per renewal	252.72	per renewal	265.10	per renewal	277.56
	(c) Spaza Shop -Late renewal per year	per renewal	270.00	per renewal	284.31	per renewal	298.24	per renewal	312.26
	(d) Spaza Shop Licence-Duplicate for lost copy	per copy	150.00	per copy	157.95	per copy	165.69	per copy	173.48
	(e) Spaza Shop for developing without approval	per contravention	2,000.00	per contravention	2,106.00	per contravention	2,209.19	per contravention	2,313.03
HAWKERS									
	(a) Hawker Licence-New Application	per application	300.41	per application	316.33	per application	331.83	per application	347.43
	(b) Hawkers Licence-Renewal per year	per renewal	180.25	per renewal	189.80	per renewal	199.10	per renewal	208.46

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	(c) Hawkers Licence-Late Renewal per year	per renewal	240.33	per renewal	253.06	per renewal	265.46	per renewal	277.94
	(d) Hawkers Licence-Duplicate for lost copy	per copy	180.25	per copy	189.80	per copy	199.10	per copy	208.46
	(e) Penalty for developing without approval	per contravention	600.81	per contravention	632.65	per contravention	663.65	per contravention	694.84
	(f) Temporary trading licence per day	per application	300.41	per application	316.33	per application	331.83	per application	347.43
	(g) Trading of animals along the road per day	per application	600.81	per application	632.65	per application	663.65	per application	694.84
	(h) Market stall rental per month	per rental	120.16	per rental	126.53	per rental	132.73	per rental	138.97
	(i) Market stall lost keys	per incident	180.25	per incident	189.80	per incident	199.10	per incident	208.46
PENALTIES									
	(a) Illegal use of land	plus R 1000-00 p/m until rectified	10,000.00	plus R 1000-00 p/m until rectified	10,530.00	plus R 1000-00 p/m until rectified	11,045.97	plus R 1000-00 p/m until rectified	11,565.13
	(b) Illegal use of Municipal Land (Penalty)	plus R 1000-00 p/m until rectified	5,000.00	plus R 1000-00 p/m until rectified	5,265.00	plus R 1000-00 p/m until rectified	5,522.99	plus R 1000-00 p/m until rectified	5,782.57
	(c) Stockpiling of goods outside the designated area	plus R 1000-00 p/m until rectified	10,000.00	plus R 1000-00 p/m until rectified	10,530.00	plus R 1000-00 p/m until rectified	11,045.97	plus R 1000-00 p/m until rectified	11,565.13
	(d) Illegal trading along the road	per incident	500.00	per incident	526.50	per incident	552.30	per incident	578.26

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	(e) Operating Car wash without a licence/ permisison	per incident	1,000.00	per incident	1,053.00	per incident	1,104.60	per incident	1,156.51
ASSESSMENT OF BUILDING PLANS									
	1. Building plan fees per square meter of the gross floor area								
	(a) Minimum fee Residential Properties (100 sqm)	Plus R5.00/m2	600.81	Plus R5.00/m2	632.65	Plus R5.00/m2	663.65	Plus R5.00/m2	694.84
	(b) Minimum fee Commercial Properties (100 sqm)	Plus R8.00/m2	961.30	Plus R8.00/m2	1,012.25	Plus R8.00/m2	1,061.85	Plus R8.00/m2	1,111.75
									-
	2. Alteration of building structure as per approved plan								-
	(a) Residential Properties	per plan	781.05	per plan	822.45	per plan	862.75	per plan	903.30
	(b) Commercial Properties	per plan	1,441.94	per plan	1,518.37	per plan	1,592.77	per plan	1,667.63
	Site Development Plan Building Plan Fee	Per Plan	480.64	Per Plan	506.12	Per Plan	530.92	Per Plan	555.87
	3. Occupation Certificate Fees						-		-
	(a) Residential Properties	per certificate	300.41	per certificate	316.33	per certificate	331.83	per certificate	347.43
	(b) Commercial Properties	per certificate	660.89	per certificate	695.92	per certificate	730.02	per certificate	764.33
BUILDING INSPECTION PENALTIES									

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	(a) Building without approved plans	per project	3,004.06	per project	3,163.28	per project	3,318.28	per project	3,474.24
	(b) Building in contravention of a notice prohibiting any building work	per project	3,004.06	per project	3,163.28	per project	3,318.28	per project	3,474.24
	(c) Use of a building for purpose other than purpose shown on the approved plans	per project	3,004.06	per project	3,163.28	per project	3,318.28	per project	3,474.24
	(d) Deviation from approved plans	per project	3,004.06	per project	3,163.28	per project	3,318.28	per project	3,474.24
	(e) Failure to apply for a written permission for demolishing.	per project	3,004.06	per project	3,163.28	per project	3,318.28	per project	3,474.24
	(f) Failure to safeguard demolishing work	per project	3,004.06	per project	3,163.28	per project	3,318.28	per project	3,474.24
	(g) Occupy or use of the building without occupation certificate.	per project	600.81	per project	632.65	per project	663.65	per project	694.84
	(h) Preventing a building control officer in execution of his/her duties.	per project	1,201.63	per project	1,265.31	per project	1,327.31	per project	1,389.70
	(i) Failure to supervise/control plumbing work	per project	1,201.63	per project	1,265.31	per project	1,327.31	per project	1,389.70
	(j) Submit false certificates	per project	1,201.63	per project	1,265.31	per project	1,327.31	per project	1,389.70
	(k) Failure to comply with any provision of any notice issued in terms of regulation A25 General enforcement.	per project	3,004.06	per project	3,163.28	per project	3,318.28	per project	3,474.24

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	(l) Failure to comply with any provision of any notice issued in terms of regulation F1 protection of the public.	per project	3,004.06	per project	3,163.28	per project	3,318.28	per project	3,474.24
	(m) Failure to give notice of intention to commence erection or demolishing work	per project	3,004.06	per project	3,163.28	per project	3,318.28	per project	3,474.24
	(n) Failure to remove building rubbles from the street after demolishing	per project	3,004.06	per project	3,163.28	per project	3,318.28	per project	3,474.24
	(o) Refundable deposit building rubbles removal	per project	3,604.87	per project	3,795.93	per project	3,981.93	per project	4,169.08
	(p) Stock piling of sand or rubbles on road reserve	per month	342.66	per month	360.83	per month	378.51	per month	396.30
	(q) Valuation Certificate	Per Certificate	1,211.24	Per Certificate	1,275.43	Per Certificate	1,337.93	Per Certificate	1,400.81
SALES OF SITE(S)									
	Residential site	per squire meter	65.71	per squire meter	69.19	per squire meter	72.58	per squire meter	75.99
	Business Site	per squire meter	109.52	per squire meter	115.32	per squire meter	120.97	per squire meter	126.66
	Church	per squire meter	76.66	per squire meter	80.72	per squire meter	84.68	per squire meter	88.66
	Other	per squire meter	87.61	per squire meter	92.26	per squire meter	96.78	per squire meter	101.33

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Escort

Nature of service	Description of service	Approved for 2021-2022		Draft for 2022-2023		Draft for 2023-2024		Draft for 2024-2025		Draft for 2025-2026	
TRAFFIC ESCORT											
ESCORT	Funeral Escort	per vehicle	-	per vehicle	R500.00	per vehicle	R526.50	per vehicle	R552.30	per vehicle	R578.26
	Wedding Escort	per vehicle	-	per vehicle	R1,200.00	per vehicle	R1,263.60	per vehicle	R1,325.52	per vehicle	R1,387.82
	Marathon	per vehicle	-	per vehicle	R500.00	per vehicle	R526.50	per vehicle	R552.30	per vehicle	R578.26
	Rebate-Applicable to registered NGO's				100%		100%		100%		100%
	Fun Walk	per vehicle	-	per vehicle	R500.00	per vehicle	R526.50	per vehicle	R552.30	per vehicle	R578.26
	Rebate-Applicable to registered NGO's				100%		100%		100%		100%
	Road Show	per		per	R500.00	per	R526.50	per	R552.30	per vehicle	R578.26

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	vehicle	-	vehicle		vehicle		vehicle				
	Rebate- Applicable to registered NGO's				100%		100%		100%		100%

Litigation

No	Nature of service	Description of service	Draft for 2022-2023	Draft for 2023-2024	Draft for 2024-2025	Draft for 2025-2026
40	LITIGATION MATTERS					
	1.1 MAGISTRATES COURT LITIGATIONS					

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COLLINS CHABANE LOCAL MUNICIPALITY

	1.Taking instruction	Fixed rate subject to annual escalation	Fixed rate subject to annual escalation	1,888.95	Fixed rate subject to annual escalation	1,989.06	Fixed rate subject to annual escalation	2,086.52	Fixed rate subject to annual escalation	2,184.59
	2.consultation	per quarter of hour, maximum time for consultation 4 hours	per quarter of hour, maximum time for consultation 4 hours	314.83	per quarter of hour, maximum time for consultation 4 hours	331.52	per quarter of hour, maximum time for consultation 4 hours	347.76	per quarter of hour, maximum time for consultation 4 hours	364.10
	3.drafting of pleadings	per quarter of hour	per quarter of hour	94.45	per quarter of hour	99.45	per quarter of hour	104.32	per quarter of hour	109.23
	4.service and filling	per service and per filling	per service and per filling	147.34	per service and per filling	155.15	per service and per filling	162.75	per service and per filling	170.40
	5.perusal	Per page	Per page	6.93	Per page	7.29	Per page	7.65	Per page	8.01
	6.travelling expenses	per kilometre	per kilometre	5.04	per kilometre	5.31	per kilometre	5.57	per kilometre	5.83
	7.travelling time	per quarter of hour	per quarter of hour	188.89	per quarter of hour	198.90	per quarter of hour	208.65	per quarter of hour	218.46
	8.letters	Per letter	Per letter	23.93	Per letter	25.19	Per letter	26.43	Per letter	27.67
	9.faxing and emailing	per page	per page	23.93	per page	25.19	per page	26.43	per page	27.67

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	10.appearance in court	if counsel not employed and half if employed	if counsel not employed and half if employed	5,037.20	if counsel not employed and half if employed	5,304.17	if counsel not employed and half if employed	5,564.08	if counsel not employed and half if employed	5,825.59
	11.telephone calls	per minutes	per minutes	7.56	per minutes	7.96	per minutes	8.35	per minutes	8.74
	12.copies	per copy	per copy	3.14	per copy	3.31	per copy	3.47	per copy	3.64
	13.Waiting time in court	per quarter	per quarter	125.93	per quarter	132.60	per quarter	139.10	per quarter	145.64
	1.2 REGIONAL COURT LITIGATIONS					-		-		-
	1.Taking instruction	Fixed rate subject to annual escalation	Fixed rate subject to annual escalation	2,518.61	Fixed rate subject to annual escalation	2,652.09	Fixed rate subject to annual escalation	2,782.04	Fixed rate subject to annual escalation	2,912.80
	2.consultation	per quarter of hour, maximum time for consultation 4 hours	per quarter of hour, maximum time for consultation 4 hours	440.76	per quarter of hour, maximum time for consultation 4 hours	464.12	per quarter of hour, maximum time for consultation 4 hours	486.86	per quarter of hour, maximum time for consultation 4 hours	509.74
	3.drafting of pleadings	per quarter of hour	per quarter of hour	377.79	per quarter of hour	397.82	per quarter of hour	417.31	per quarter of hour	436.92
	4.service and filling	per service and per filling	per service and per filling	172.52	per service and per filling	181.67	per service and per filling	190.57	per service and per filling	199.52
	5.perusal	Per letter	Per letter	8.18	Per letter	8.62	Per letter	9.04	Per letter	9.47
	6.travelling expenses	per kilometre	per kilometre	7.56	per kilometre	7.96	per kilometre	8.35	per kilometre	8.74

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	7.travelling time	per quarter of hour	per quarter of hour	188.89	per quarter of hour	198.90	per quarter of hour	208.65	per quarter of hour	218.46
	8.letters	Per letter	Per letter	47.85	Per letter	50.39	Per letter	52.86	Per letter	55.34
	9.faxing and emailing	per page	per page	34.00	per page	35.80	per page	37.55	per page	39.32
	10.appearance in court	if counsel not employed and half if employed	if counsel not employed and half if employed	7,555.81	if counsel not employed and half if employed	7,956.27	if counsel not employed and half if employed	8,346.12	if counsel not employed and half if employed	8,738.39
	11.telephone calls	per minutes	per minutes	7.56	per minutes	7.96	per minutes	8.35	per minutes	8.74
	12.copies	per copy	per copy	3.14	per copy	3.31	per copy	3.47	per copy	3.64
	13.Waiting time in court	per quarter	per quarter	188.89	per quarter	198.90	per quarter	208.65	per quarter	218.46
	1.3 HIGH COURT LITIGATIONS			-		-		-		-
	1.Taking instruction	R3000 Fixed rate subject to annual escalation	R3000 Fixed rate subject to annual escalation	3,777.90	R3000 Fixed rate subject to annual escalation	3,978.13	R3000 Fixed rate subject to annual escalation	4,173.06	R3000 Fixed rate subject to annual escalation	4,369.20
	2.consultation	per quarter of hour, maximum time for consultation 4 hours	per quarter of hour, maximum time for consultation 4 hours	503.72	per quarter of hour, maximum time for consultation 4 hours	530.42	per quarter of hour, maximum time for consultation 4 hours	556.41	per quarter of hour, maximum time for consultation 4 hours	582.56
	3.drafting of pleadings	per quarter of hour	per quarter of hour	503.72	per quarter of hour	530.42	per quarter of hour	556.41	per quarter of hour	582.56

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	4.service and filling	per service and per filling	per service and per filling	222.90	per service and per filling	234.71	per service and per filling	246.21	per service and per filling	257.79
	5.perusal	Per page	Per page	11.97	Per page	12.60	Per page	13.22	Per page	13.84
	6.travelling expenses	per kilometre	per kilometre	7.56	per kilometre	7.96	per kilometre	8.35	per kilometre	8.74
	7.travelling time	per half of hour	per half of hour	251.86	per half of hour	265.20	per half of hour	278.20	per half of hour	291.27
	8.letters	Per letter	Per letter	94.45	Per letter	99.45	Per letter	104.32	Per letter	109.23
	9.faxing and emailing	per page	per page	18.88	per page	19.89	per page	20.86	per page	21.84
	10.appearance in court	if counsel not employed and Half if counsel employed	if counsel not employed and Half if counsel employed	12,593.01	if counsel not employed and Half if counsel employed	13,260.44	if counsel not employed and Half if counsel employed	13,910.20	if counsel not employed and Half if counsel employed	14,563.98
	11.telephone calls	per minutes	per minutes	7.56	per minutes	7.96	per minutes	8.35	per minutes	8.74
	12.copies	per copy	per copy	3.14	per copy	3.31	per copy	3.47	per copy	3.64
	13.Waiting time in court	per quarter of hour	per quarter of hour	251.86	per quarter of hour	265.20	per quarter of hour	278.20	per quarter of hour	291.27
	1.4 LABOUR COURT CASES					-		-		-
	1.Taking instruction	Fixed rate subject to annual escalation	Fixed rate subject to annual escalation	3,777.90	Fixed rate subject to annual escalation	3,978.13	Fixed rate subject to annual escalation	4,173.06	Fixed rate subject to annual escalation	4,369.20

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	2.consultation	per quarter of hour, maximum time for consultation 4 hours	per quarter of hour, maximum time for consultation 4 hours	503.72	per quarter of hour, maximum time for consultation 4 hours	530.42	per quarter of hour, maximum time for consultation 4 hours	556.41	per quarter of hour, maximum time for consultation 4 hours	582.56
	3.drafting of pleadings	per quarter of hour	per quarter of hour	503.72	per quarter of hour	530.42	per quarter of hour	556.41	per quarter of hour	582.56
	4.service and filling	per service and per filling	per service and per filling	222.90	per service and per filling	234.71	per service and per filling	246.21	per service and per filling	257.79
	5.perusal	Per page	Per page	11.97	Per page	12.60	Per page	13.22	Per page	13.84
	6.travelling expenses	per kilometre	per kilometre	7.56	per kilometre	7.96	per kilometre	8.35	per kilometre	8.74
	7.travelling time	per quarter of hour	per quarter of hour	251.86	per quarter of hour	265.20	per quarter of hour	278.20	per quarter of hour	291.27
	8.letters	Per page	Per page	94.45	Per page	99.45	Per page	104.32	Per page	109.23
	9.faxing and emailing	per page	per page	18.88	per page	19.89	per page	20.86	per page	21.84

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	10.appearance in court	if counsel not employed and Half if counsel employed	if counsel not employed and Half if counsel employed	12,593.10	if counsel not employed and Half if counsel employed	13,260.54	if counsel not employed and Half if counsel employed	13,910.30	if counsel not employed and Half if counsel employed	14,564.09
	11.telephone calls	per minutes	per minutes	7.56	per minutes	7.96	per minutes	8.35	per minutes	8.74
	12.copies	per copy	per copy	3.14	per copy	3.31	per copy	3.47	per copy	3.64
	13.Waiting time in court	per quarter of hour	per quarter of hour	251.86	per quarter of hour	265.20	per quarter of hour	278.20	per quarter of hour	291.27

IN CASE A COUNSEL IS EMPLOYED, THE COUNSEL'S APPOINTMENT AND FEES SHALL BE SUBJECT TO THE PRE-APPROVAL OF THE MUNICIPALITY

The above tariffs where applicable shall include VAT and They are Rounded to the nearest Rand.

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