



# COLLINS CHABANE

LOCAL MUNICIPALITY

## FINAL INTEGRATED DEVELOPMENT PLAN (IDP) 2022-26

### **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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## **ANNEXURES**

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Annexure C : Audit Action Plan

## 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”

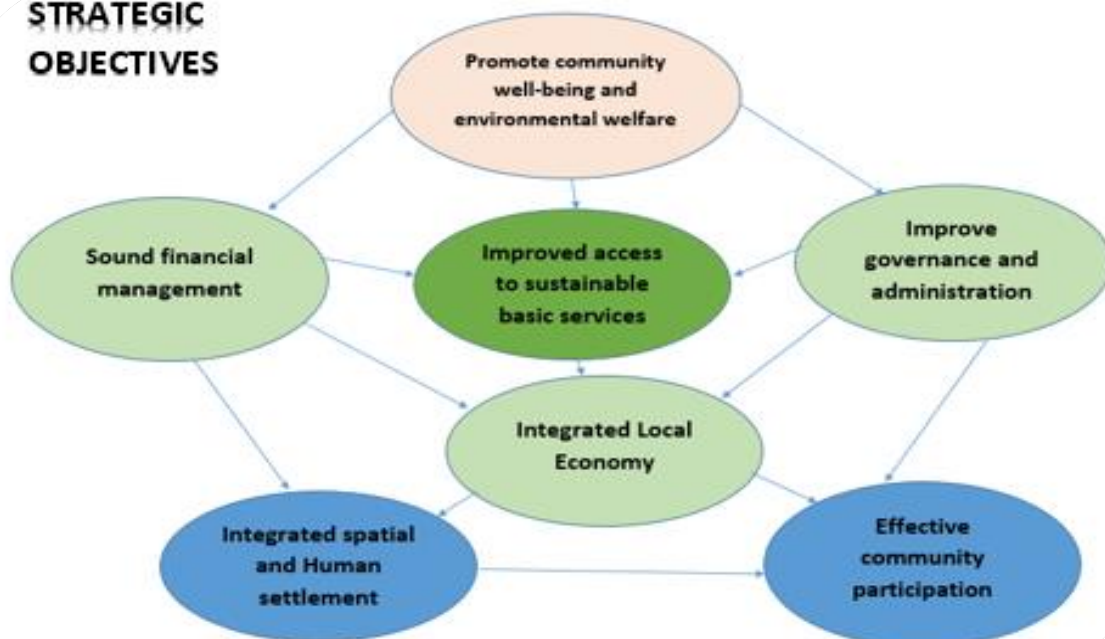
#### MISSION

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



It is with a great sense of humility and appreciation that I stand here today to join hands with you as we put together a plan that will guide the direction we will take as a Municipality in the next five years.

It is imperative that we all join hands and focus on some of the critical issues that have been raised by members of the community without any attempt to take a defensive stance.

We need to seriously introspect our public relations and work on improving our frontline service to everyone that enters the Municipality buildings looking for a service.

We need a type of Municipal employee that will:

1. Understands the challenges faced by our communities,
2. Subscribe to the quintessence of Batho Pele,
3. Put people's needs ahead of their individual interests,
4. Demonstrate ability to show empathy to the needs and circumstances of the community.

The Constitution of the Republic of South Africa (section 152 and 153) outlines the objectives of local government, which are to:

- ❖ Provide democratic and accountable government for communities;
- ❖ Provide basic services in a sustainable manner;
- ❖ Promote socio-economic development;
- ❖ To give priority to the basic needs of communities; and
- ❖ Encourage the involvement of communities in matters of local government.

The IDP serves as a tool which we use to prioritise our projects and allocate required budget and resources. It also serves as a performance management tool and a basis for accountability chain for all role players; from administration to communities and to our government departments, audit committee and Auditor General.

The Municipal Systems Act (Act 32 of 2000) states that each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its Integrated Development Plan (IDP). The IDP is a strategic plan that guides and informs all planning processes, activities, decision-making, budgeting, and management in the municipality.

According, to Section 34 Page 3 of 10 of the Municipal Systems Act (Act 32 of 2000) a municipal council must review its IDP annually. IDP Review is the assessment and evaluation of the Integrated Development Plan and municipal performance.

To facilitate the review procedure a Process Plan is required to be developed. We believe that the District Development Model launched by President Ramaphosa in 2019 will continue increasing our pace of service delivery and improve the integration of such programs into our communities. This IDP is therefore a part of our Municipal Development Plan which is in line with both the Provincial and National Development Plans.

Collins Chabane Municipality has a vision that coincides with the 2030 NDP, and envisages achieving a spatially integrated and sustainable local economy by that year.

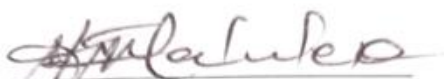
So far we have completed a number of projects and there is a visible change within our locality. We still have plans that will contribute to the betterment of people's lives and thus, deepen democracy.

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 2022/23 IDP and Budget.

In conclusion we need an aggressive LED strategy or drive that will ensure that we put the Municipality on the map and influence investor confidence in the municipality. We need to have some products that are able to sell the municipality's vision at various platforms, and have ambassadorial roles attached to local individuals that are locally and nationally celebrated. We need to leverage every platform at our disposal for the benefit of the municipality and use all marketing tools at our disposal.

Let us all join hands in building a better Municipality for all, let us create opportunities for our communities to develop and grow stronger.

Thank you



**CLLR MALULEKE M**

**MAYOR: COLLINS CHABANE MUNI.**

## FOREWORD BY THE MUNICIPAL MANAGER.



During the revision of the IDP, it is important to be mindful that the IDP is not only a Local Government programme but the delivery plan of the entire Government in our space. Collins Chabane Local Municipality has ensured that it developed an Integrated Development Plan (IDP) document that is people focused and consultative.

The Municipality has followed legislations that requires municipalities to establish appropriate mechanism, processes and procedures and organs of state, including Traditional Authorities and other role players to be identified and consulted on the drafting of the Integrated Development Plan. The Municipality has dedicated the month of April to consult with communities within all the clusters in the development and review of the IDP, Budget and performance of the institution.

In the past 5 years' significant progress has been made to ensure that our Municipality deepens democracy, radically transform economic development and continue to deliver efficient and effective provision of basic services to many of the citizens within the jurisdiction of the Municipality. With only 6 years since its inception, projects implemented and services rendered within the area of jurisdiction bears testimony to the fact that Collins Chabane Local Municipality is prominent within the Local sphere of Government.

In the past 2 years the Municipality endured the devastation brought by COVID-19 pandemic like any other in the world, which has become a power to reckon within our everyday livelihood. Safe to say it was by no means easy to deliver services under such dire circumstances nonetheless with devotion and diligence all areas received adequate services at all times.

Collins Chabane Local Municipality is committed to achieving the Vision of **“A spatially integrated and sustainable local economy by 2030”** through the effective and efficient delivery of basic service and we shall continue to invest in areas that will make the greatest social and economic impact.

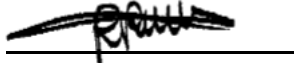
The Municipality has delivered on its mandate to service residents. However, Sustainable Human Settlements and water provision still remains a priority for the municipality. The IDP remains the strategic driver of both the Municipal Budget, and its Performance Management System, which encourages our society to measure the Municipality's performance against targets detailed in IDP document which is also available to the public at municipal offices, at libraries and on the internet.

The Municipality is proud to have continued to achieved an Unqualified Audit Opinion also in the 2020-2021 Financial Year and have spent 100% of the MIG and INEP funding. As Collins Chabane Local Municipality we can also be proud to continues to positively influence policy and strategy at a National, Provincial and Local Government level.

Experience gained through these strategic engagements has assisted in shaping the Municipality's strategy. The 2022/23 Financial Year is going to be an exciting year for Local Government.

I once again wish to encourage every resident, every business, every community and every Non-Governmental Organization to take this opportunity to read, engage and provide feedback on the IDP.

Only with your commitment to work together with us, that we can achieve Municipal Vision and Mission.

A handwritten signature in black ink, appearing to read 'R.R.', is positioned above a horizontal line.

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

## CHAPTER 1: INTRODUCTION

### 1.1. EXECUTIVE SUMMARY

The Constitution of the Republic of South Africa commits government to take reasonable measures, within its available resources to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security. To this end Chapter 5 of the Municipal Systems Act, 2000 prescribes that a municipality must undertake developmentally oriented planning to ensure that it achieves the objects of local government as set out in the Constitution.

The IDP is a five-year strategy, with an ultimate objective of improved service delivery and betterment of its community. The IDP as a strategic development plan is reviewed annually to guide all development in a municipal area and inform municipal budgeting and resource allocation. The planning process has been guided by a Council approved IDP Process Plan. The Draft IDP provides key basic service delivery challenges in areas that have been prioritised for 2022 - 2026 financial years and is reviewed annually. It is also based on the multi-year approach principle to enable Municipal Council to have a multi discipline budgetary process.

Furthermore, the 2022-2026 IDP review has also been developed in accordance with the community priorities, provincial and national priorities. This document (IDP) also informs the Medium-Term Revenue and Expenditure Framework (MTREF) of the Municipality which is a three-year projection of revenue and expenditure.

The process seeks to ensure vertical and horizontal integration between the Municipal planned intervention with the planning efforts of National and Provincial spheres of government as well as within the various sectors of government. The Collins Chabane Local Municipality Integrated Development Plan (IDP) is the primary strategic planning tool which guides and informs all planning, budgeting, management and decision making for the Municipality.

The Municipality has a number of challenges which form part of the priorities in the medium-term and certainly the Long Term Development Strategy. These are High Poverty Levels, Crime, Unemployment, Back log of service delivery, capital funding as well as institutional capacity problems, skills shortage, high level of illiteracy, rural nature, HIV/AIDS epidemic and more certainly the lack of adequate access to basic services.

The challenges presented by COVID-19 to organizations, workers and consumers have been evident and severe. As we adjust to a 'New Normal', organizations around the world are implementing new ways of working so as the Collins Chabane Local Municipality.

Collins Chabane Local Municipality (CCLM) IDP is in line with the adopted Vhembe District Framework and also with the Process Plan adopted by council on the 27<sup>th</sup> of August 2021. CCLM IDP Process Plan is fully compliant to all the COVID-19 regulations without compromising the processes, community participation and Service Delivery to the community. This document therefore, is the Municipal **Final Integrated Development Plan (IDP)** of the Collins Chabane Local Municipality for the 2022 - 2026 financial years.

**1.2. BACKGROUND**

Collins Chabane Local Municipality (CCLM) was established and came into effect on the 3<sup>rd</sup> of August 2016. It was established in terms of Section 12 of the Municipal Structures Act (No. 117 of 1998). The Municipality was formed by the amalgamation of portions 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 5 467.216km<sup>2</sup> (22° 35' S 30° 40' E) in extent with a population of approximately 347 974 people. CCLM has approximately 198 villages and 4 Informal Settlements. There are only 2 proclaimed townships namely Malamulele and Vuwani.

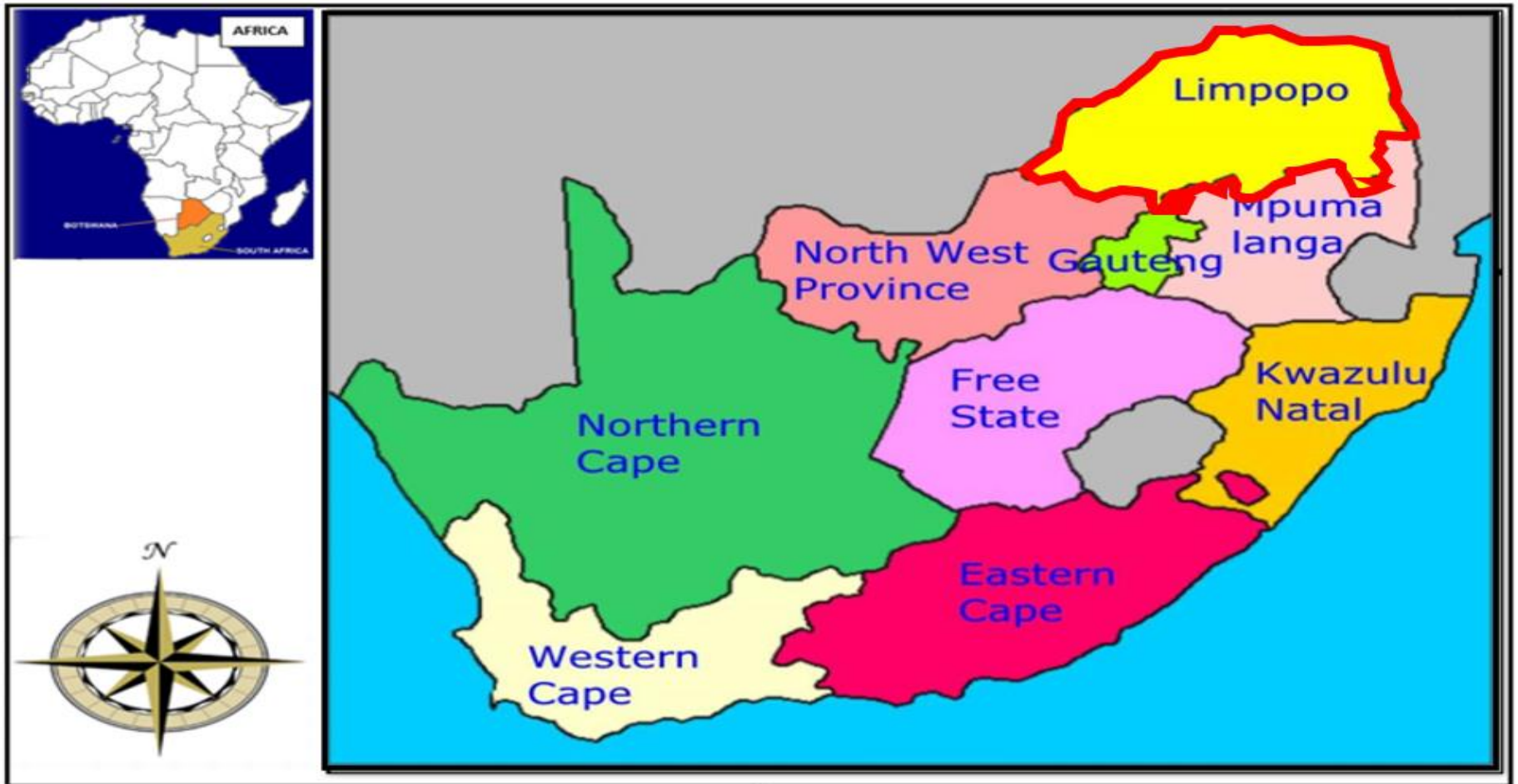
In terms of the surveyed settlements a total of 68 settlements have General Plans and they consist of 36 wards. The Municipality an elected Mayor who is assisted by a Mayoral Committee that is outlined as follows:

<b>Councilors &amp; Traditional Leaders</b>	
Directly Elected	36
Proportional Representative	35
Gazetted Traditional Leaders	14
<b>Total</b>	<b>85</b>

CCLM is surrounded by Greater Giyani Municipality in the South, Makhado Local Municipality on the West and Thulamela Local Municipality in the North. To the South-East the Municipality's borders extend to Mozambique and on the North-East is Zimbabwe through the Kruger National Park on the East. The Municipality is in the Northern part of Limpopo Province and is situated about 191km from City of Polokwane.

The Municipality has one node of District importance namely Malamulele and three other Municipal nodes which are Saselamani, Vuwani and Hlanganani. The Municipality is flanked by two dominant roads, namely the R81 which connects the Municipality via Giyani to Mopani and Polokwane. The R524 connects the Municipality to Kruger National Park to the East and to its North the Municipality connects to Makhado and the N1 via Thulamela Local Municipality.

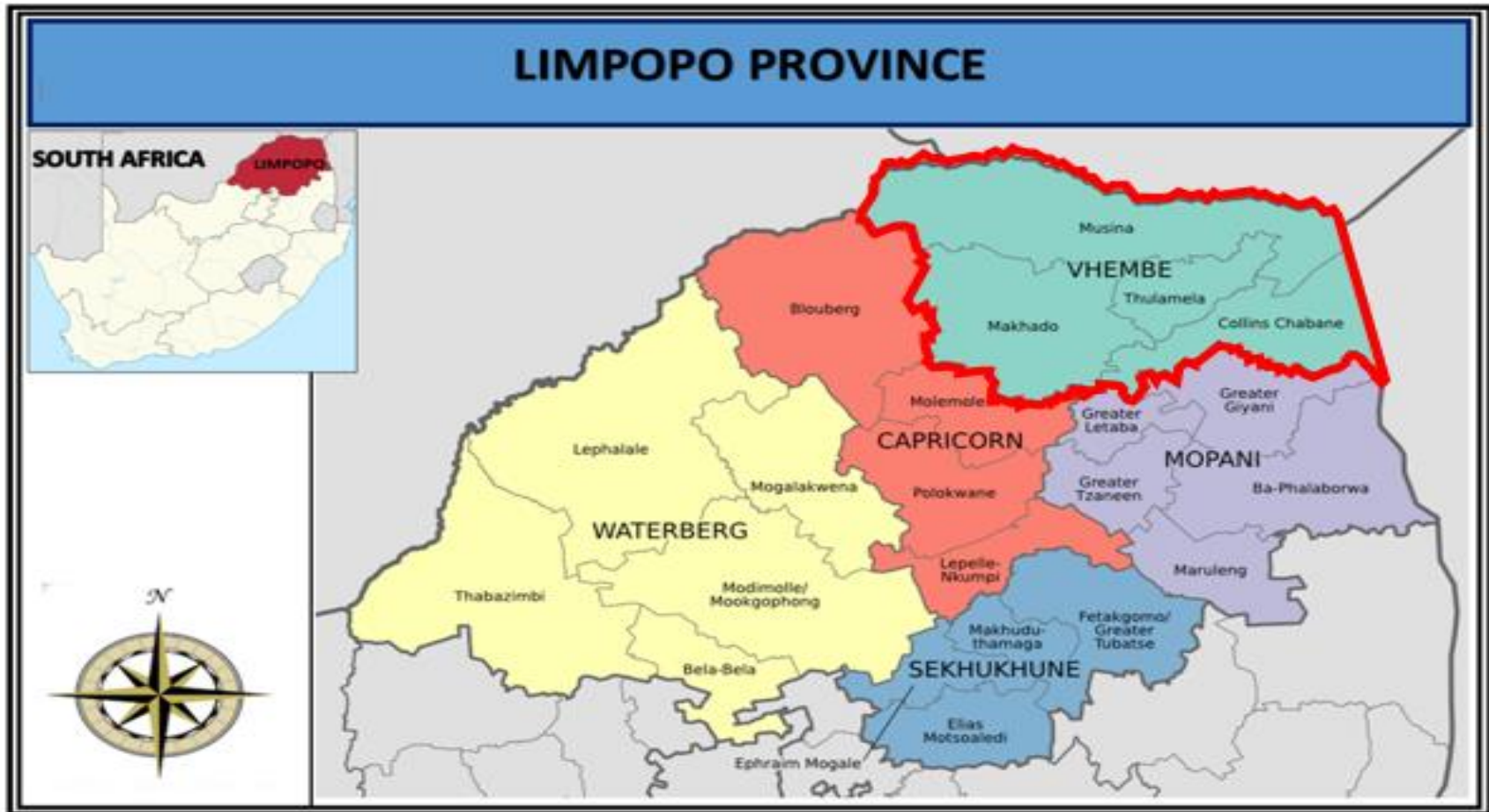
FIGURE 1.1.: MAP OF SOUTH AFRICA INDICATING THE LOCATION OF LIMPOPO PROVINCE



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



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

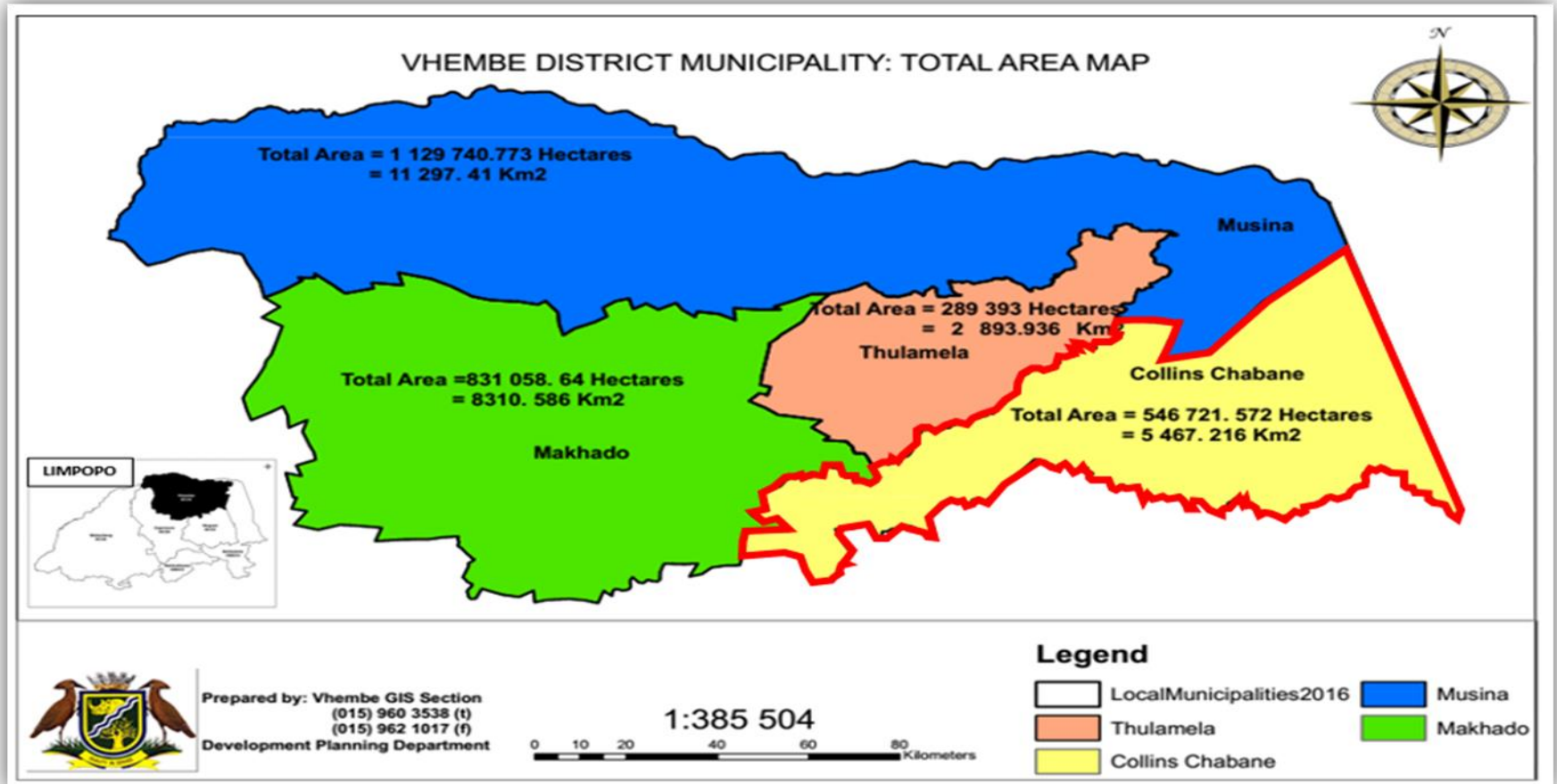
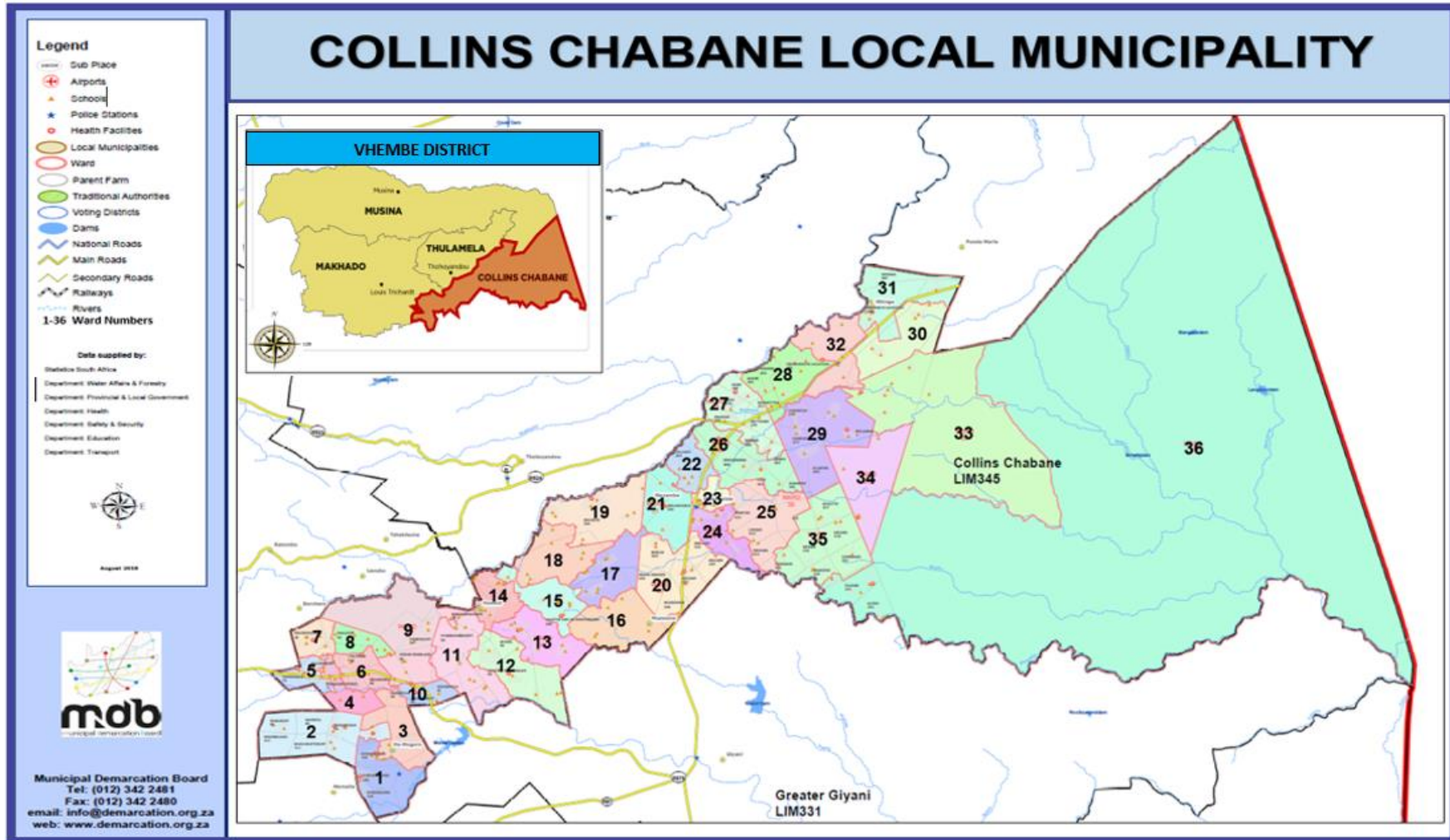


FIGURE 1.4: LOCALITY AND DESCRIPTION OF COLLINS CHABANE LOCAL MUNICIPALITY IN TERMS OF THE LOCAL CONTEXT



### 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 supreme law of the country and fundamentally aims to protect human rights and promote democratic governance. The Constitution therefore provides for a new approach to government on National, Provincial and Local Government levels. The new Constitutional model redefines the relationships between the three spheres of government, by replacing the system of a vertical hierarchy of ties, with three overlapping planning process and sets of plans each relating to a different sphere of government. The focus of cooperative governance is to ensure that scarce resources are used efficiently.

#### **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.

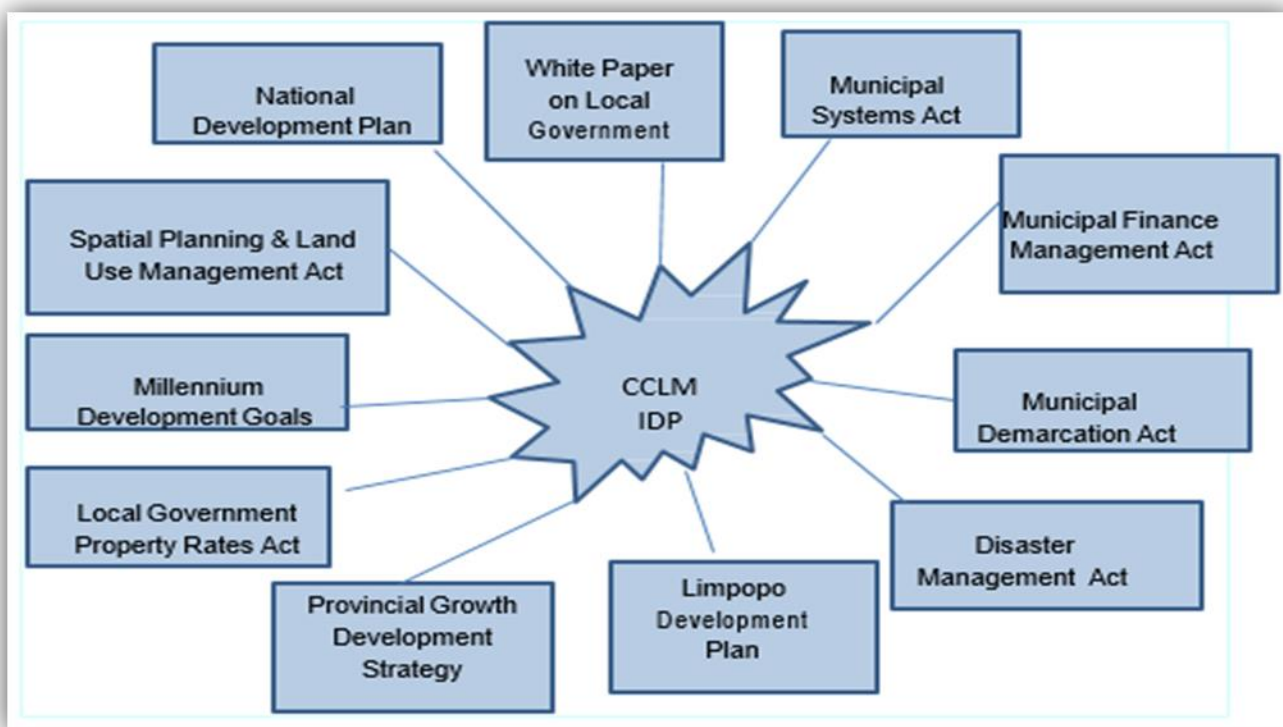
**Section 16(2):** of the Local Government: Municipal Finance Management Act (56 of 2003)- requires the Executive Mayor to table the budget at least 90 days before start of the financial year / 30 March.

**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



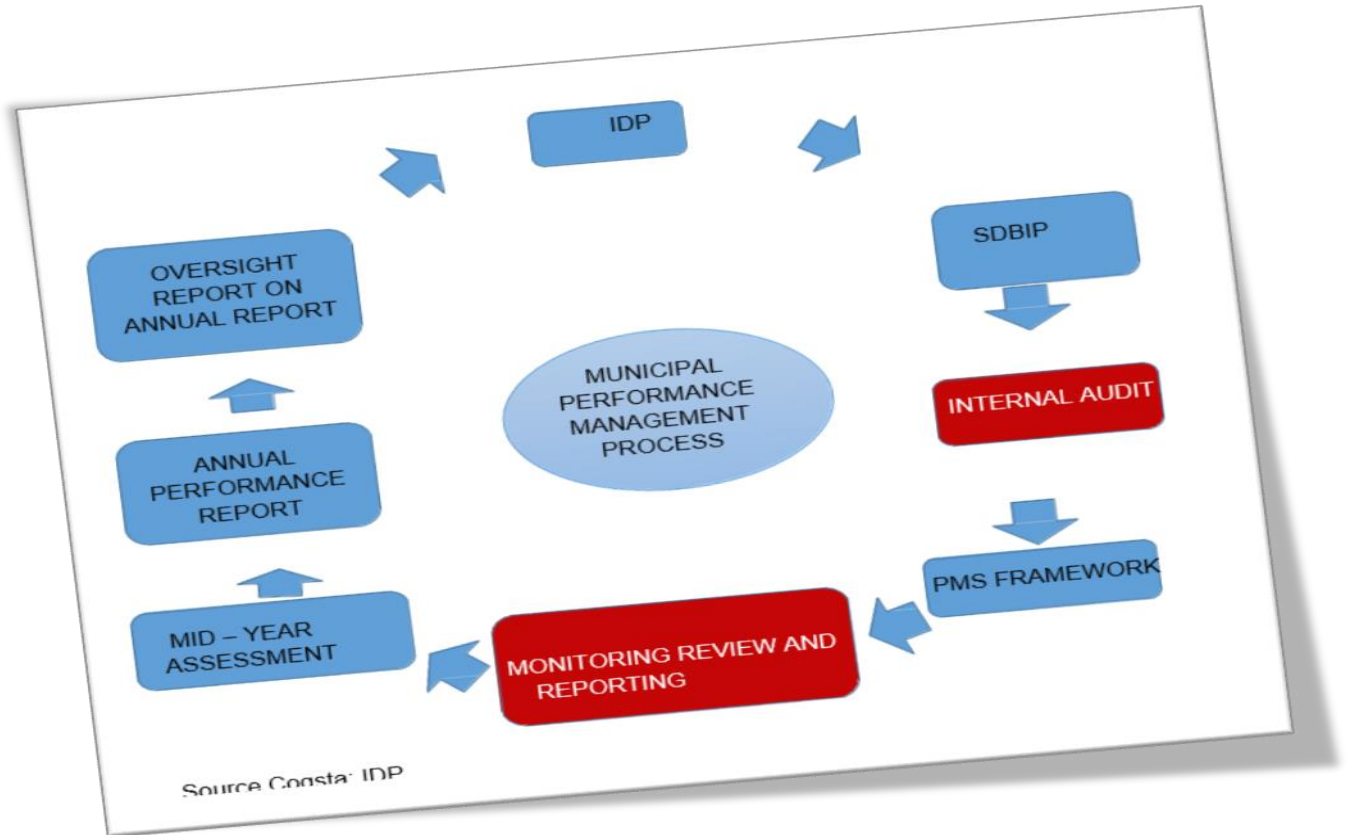
Source: COGHSTA

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, 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**

<b>Key Roles / Functions</b>	<b>Responsible</b>
<b>Primary</b>	
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
<b>Secondary</b>	
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 priorities, identified in the IDP process, constitute the backbone of the local governments' budgets, strategies and implementation activities. Hence, the IDP forms the policy framework on which service delivery, infrastructure development, economic growth, social development, environmental sustainability and poverty alleviation rests. The IDP therefore becomes a local expression of the government's plan of action as it informs and is informed by the strategic development plans at National and Provincial spheres of government.

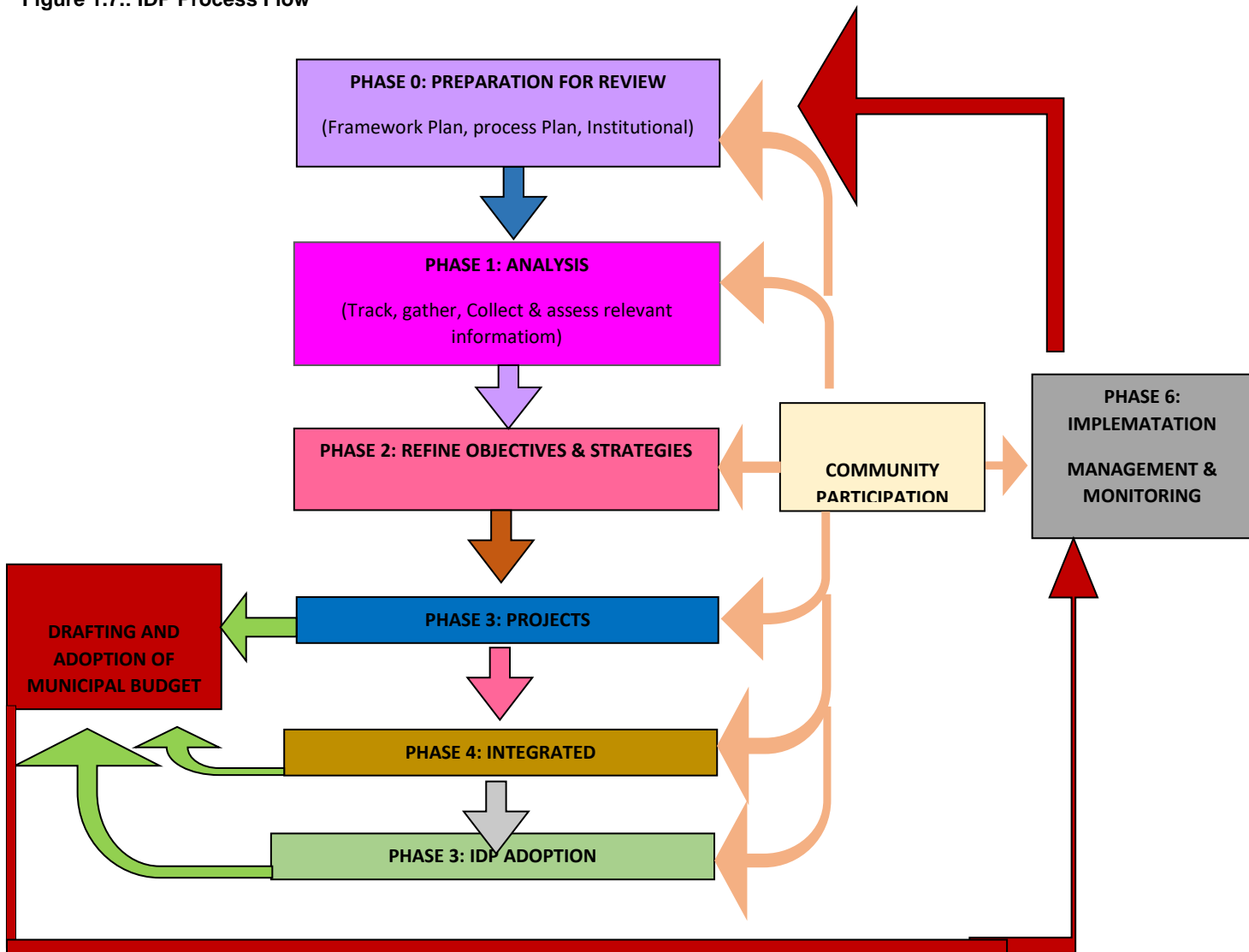
The focus of the IDP is varied, it includes the provision of basic Municipal services, measures for building and transforming the Municipal capacity, measures to assist in expanding livelihood opportunities for citizens, enterprise development, building a dignified and safe living environment, and, crucially, exploring new ways of working and living together.

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



IDP review and budgeting process

**Preparation phase**

Collins Chabane Local Municipality developed a Process Plan for the development of the IDP for 2021/22. The Process Plan was circulated internally to directorates. The IDP Representative Forum was held virtually due to none contact meetings for comments and inputs to the community before it was adopted council.

## FINAL IDP 2022/26

### 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
<b>PROVINCIAL GOVERNMENT</b>	<ul style="list-style-type: none"> <li>• 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</li> <li>• Co-ordinate municipal integrated development planning, budgeting and implementation processes between Municipalities and between provincial and municipal sector planning, budgeting and implementation processes.</li> <li>• Support municipalities with integrated development planning, sector planning and integration of municipal actions with those of other spheres of government</li> <li>• 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</li> </ul>
<b>VHEMBE DISTRICT MUNICIPALITY</b>	<ul style="list-style-type: none"> <li>• Ensure that all local issues within the powers and functions of the Local Municipality are considered during the process of IDP</li> <li>• Ensures horizontal alignment of the IDP's of the local municipalities in the district council area</li> <li>• Ensures vertical alignment between district and local planning;</li> <li>• 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.</li> <li>• Ensure participation of key role players within the Municipality during the alignment/District-wide strategic planning events</li> </ul>
<b>COLLINS CHABANE COUNCIL AND MAYORAL COMMITTEE</b>	<ul style="list-style-type: none"> <li>• Decide and adopt the process plan and the IDP</li> <li>• Ensure that all relevant stakeholders are involved</li> <li>• Develop cooperative relationships with stakeholders and communities;</li> <li>• Ensure that the development and review process is focused on priority issues raised by the community</li> <li>• Ensure that sector requirements are adhered to               <ul style="list-style-type: none"> <li>• Provide clear and accountable leadership and development direction;</li> <li>• Monitor the performance of municipal officials.</li> <li>• Approve Process Plan, Budget and IDP</li> <li>• Monitor the implementation of the budget and IDP through SDBIP</li> </ul> </li> </ul>
<b>EXECUTIVE MAYOR</b>	<ul style="list-style-type: none"> <li>• Responsible for the overall management, co-ordination and monitoring of the whole process of the IDP Process</li> <li>• Chairs the IDP Steering Committee and Representative forum.</li> <li>• Chairs the Budget Steering Committee meetings.</li> </ul>

**FINAL IDP 2022/26**

ROLE PLAYERS	RESPONSIBILITIES
<b>SPEAKER</b>	<ul style="list-style-type: none"> <li>• Coordination of the community public participation</li> <li>• Mobilize the involvement of all stakeholders in the IDP Process</li> <li>• Coordinate the involvement of Councillors, CDW's, Ward Committee to participate in the IDP Program</li> </ul>
<b>COUNCILLORS, WARD COMMITTEES &amp; CDW's</b>	<p><b>Councillors:</b></p> <ul style="list-style-type: none"> <li>• Play a leading role in the IDP process.</li> <li>• Represents their constituency's needs and aspirations.</li> <li>• Mobilize community to participate in the IDP Process</li> </ul> <p><b>The role of the Ward Committee is to:</b></p> <ul style="list-style-type: none"> <li>• Identify the critical issues facing its area.</li> <li>• Provide a mechanism for discussion, negotiation and decision-making between the stakeholders, including municipal government.</li> <li>• Form a structure links between the IDP Representative Forum and the community of each area; and</li> <li>• Monitor the performance of the planning and implementation process concerning its area.</li> </ul> <p><b>CDW's role is to:</b></p> <ul style="list-style-type: none"> <li>• Assist communities with their needs and with the necessary information on what government is doing.</li> <li>• Provide information regarding the government work taking place in communities. They remain accountable to Councillors.</li> <li>• Link the communities with government services and relay community concerns and problems back to government structures.</li> <li>• Improve government-community networks.</li> </ul>
<b>AUDIT COMMITTEE</b>	<ul style="list-style-type: none"> <li>• 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).</li> <li>• Oversee good governance practices within municipality including control environment and risk management systems.</li> <li>• Oversee workings of Internal and External auditors and evaluate their independence</li> <li>• Review as to whether the Five Year Rolling Strategic Audit objectives are aligned to the IDP objectives.</li> </ul>
<b>PERFORMANCE AUDIT COMMITTEE</b>	<ul style="list-style-type: none"> <li>• Review the process followed in drafting the integrated development plan.</li> <li>• Review the implementation of the integrated development plan.</li> <li>• Review the content of the integrated development plan.</li> <li>• Review the municipality's performance in relation to the KPIs and the targets of the municipality.</li> <li>• Assess/Evaluate performance of section 56 employees in relation to IDP KPI's</li> <li>• Report to the Audit Committee and Council on the results of the above-mentioned responsibilities.</li> </ul>
<b>MUNICIPAL MANAGER / IDP MANAGER</b>	<ul style="list-style-type: none"> <li>• 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.</li> <li>• Prepare the process plan.</li> <li>• Ensures that timeframes are being adhered to,</li> <li>• Ensures that the planning process is horizontally and vertically aligned and complies with national and provincial requirements.</li> </ul>

**FINAL IDP 2022/26**

<b>ROLE PLAYERS</b>	<b>RESPONSIBILITIES</b>
	<ul style="list-style-type: none"> <li>• Ensures that conditions for participation are being met.</li> <li>• Ensure that the planning outcomes are being documented</li> <li>• Management of consultants</li> </ul>
<b>MUNICIPAL OFFICIALS</b>	<ul style="list-style-type: none"> <li>• Provide technical and expert input into sector plans and IDP.</li> </ul>
<b>IDP TASK TEAM</b>	<ul style="list-style-type: none"> <li>• Facilitate the IDP process.</li> <li>• Review analysis, strategies, identify projects and integrate the plans or programmes.</li> <li>• Continuously liaise with the Steering Committee.</li> <li>• Provide technical and expert input into sector plans and IDP.</li> </ul>
<b>IDP STEERING COMMITTEE</b>	<ul style="list-style-type: none"> <li>• Provide terms of reference for various planning activities.</li> <li>• Commissions research studies.</li> <li>• Consider and comments on:               <ul style="list-style-type: none"> <li>- Inputs from sub-committees, study teams and consultants.</li> <li>- Inputs from provincial sectors departments &amp; service providers.</li> </ul> </li> </ul>
<b>IDP REPRESENTATIVE FORUM</b>	<ul style="list-style-type: none"> <li>• Stakeholders represent the interest of their constituents in the IDP process.</li> <li>• Forms a structured link with the municipality.</li> <li>• Ensure communication between all the stakeholders' representatives.</li> <li>• Provide an organizational mechanism for discussion, negotiation and decision making between the stakeholders including municipal government, and</li> <li>• Monitor the performance of the planning and implementation process.</li> </ul>
<b>SERVICE PROVIDERS &amp; SPECIALISED TEAMS</b>	<ul style="list-style-type: none"> <li>• Contribute information on plans, programmes and budget during the development and review process</li> <li>• Conduct tasks as commissioned by Steering Committee on identified gaps and make recommendations to the Steering Committee</li> <li>• Support the alignment procedures between the municipalities and other spheres of the government</li> <li>• Provide technical expertise</li> </ul>

## FINAL IDP 2022/26

### 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 meeting held in August 2021. This is to ensure proper district alignment with all the strategic plans. The IDP Process Plan for Collins Chabane Local Municipality for 2021/22 financial year was also presented and adopted at a Rep Forum held on **17<sup>th</sup> August 2021**. It was then approved and adopted by Municipal Council on the **27<sup>th</sup> August 2021** with Council resolution: **A10/27/08/2021**

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	30 July 2021
	District IDP Managers Forum	IDP/Budget Process Plan for 2022/2023 Financial Year	Engagements on IDP/Budget/PMS Plan Process	Meeting	District IDP Managers	22 July 2021
	Steering committee	IDP/Budget Process Plan for 2021/2022 Financial Year	Consideration of IDP/Budget/PMS Plan Process	Meeting	Senior Managers and members of the steering committee	16 August 2021
	Rep Forum	IDP/Budget Process Plan for 2021/2022 Financial Year	Consideration of IDP/Budget Plan Process	Meeting	All members of the Rep forum.	17 August 2021
	EXCO	IDP/Budget Process Plan for 2021/2022 Financial Year	Consideration of IDP/Budget Plan Process	Meeting	All members of EXCO	19 August 2021

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	Council	IDP/Budget/ PMS Process Plan for 2021/2022 Financial Year	Consideration of IDP/Budget Plan Process	Meeting	All Municipal Councillors	27 August 2021
	PMS	Submission of Annual Performance Report	Submission of the Annual Performance Report to AGSA & Relevant Provincial Departments	Submissions	PMS Manager	27 August 2021
<b>PLANNING STAGE</b>						
	IDP Managers Forum	Service Delivery Analysis and Priorities	District Development Planning Forum	Meeting	IDP Managers	08 September 2021
	Steering committee	Consideration of existing information and updating the old information	Compilation of demographic data, existing services, economic data, trends, potential and problems	Meeting/ workshop	Municipal Manager, CFO, All senior managers and all manager.	10 September 2021
	Ward Clusters	Public Participation Cluster meetings	Consideration of Community Needs	Meeting	All Councillors, Management, relevant Officials, ward committees & General Public	20-24 September 2021
	Representative Forum	Service Delivery Analysis and Priorities	Consideration of Service Delivery Analysis & Priorities.	Meeting	All Municipal Stakeholders	08 October 2021
	District IDP Manager's Forum	Compiling summary reports for priorities to align with strategic objectives of the district for	District Development Planning Forum	Meeting	Premier & Mayors Local Municipalities, Sector Department and Parastatals	27-29 October 2021

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		the next financial year.				
STRATEGIC PHASE	MUNICIPAL STRUCTURE	PLANNING ACTIVITY	TASK	MECHANISM	PARTICIPANTS	TIME SCHEDULE
	Municipal Manager, Senior Managers and Managers	Convening of IDP Analysis	Consideration of IDP Analysis report	Meeting	VDM Executive Mayor & LM Mayors, Councillors, District and Local Municipal Managers and GM, Senior Managers & Directors	05 November 2021
	Steering Committee	Review of Vision, Mission, Strategies & Objectives	Consideration of the strategic planning session and the Review of Vision, Mission, & Strategies	Meeting	Senior Managers and members of the steering committee	12 November 2021
	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-January 2021
	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	November 2020 - January 2022
	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	January 2022
	Council BTO/Corporate Services (PMS)/ MM Office (IDP)	Mid -Year Financial and Non -Financial Report	Compilation of the Mid-Year Financial and Non-Financial Report	Submission to the Mayor, Treasuries & COGHSTA	BTO/Corporate Services Council	25 January 2022
		Annual Report	Tabling of Annual Report by the Mayor	Meeting	Council	28 January 2022
		Review of Vision, Mission,	Consideration of the strategic planning session and the	Meeting	All Municipal Councillors	28 January 2022

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		Strategies & Objectives	Review of Vision, Mission, & Strategies			
<b>PROJECT PHASE</b>	<b>MUNICIPAL STRUCTURE</b>	<b>PLANNING ACTIVITY</b>	<b>TASK</b>	<b>MECHANISM</b>	<b>PARTICIPANTS</b>	<b>TIME SCHEDULE</b>
	Municipal Manager, Senior Managers and Managers	Convening Provincial Development Planning Forum (PDPF)	District Development Planning Forum	Meeting	Premier & Mayors Local Municipalities, Sector Department and Parastatals	February 2022
	Steering Committee	Projects list & Budget Estimates	Compilation of the Projects list & Budget Estimates	Meeting	Senior Managers, Managers from Municipal Departments	03 February 2022
	Representative Forum	Screening of draft project proposals	Consideration of the Projects list & Budget Estimates	Meeting	All members of Rep Forum	10 February 2022
	EXCO	Screening of draft project proposals	Consideration of the Projects list & Budget Estimates	Meeting	All members of EXCO	17 February 2022
	Council	Mid-year Budget Review / Adjustment Budget	Consideration of the Mid-year budget adjustment and submission to Provincial & National Treasury	Submission	Council	25 February 2022
	Representative Forum	Screening of Projects & Budget Adjustments presentations.	Consideration of Projects from Sector Departments, Parastatals, Draft IDP & Budget	Meeting	All Municipal Stakeholders	02 March 2022
	BTO & IDP	Capturing of projects	Capturing of IDP projects in the Mscoa Financial System	Mscoa Financial System	IDP Manager	03 March 2022
	EXCO Council	Screening of Projects & Budget Estimates	Consideration of the Projects list & Budget Estimates	Meeting	All members of EXCO	17 March 2022
		Draft adoption of IDP, Budget, Approval of the oversight report	Adoption of Projects from Sector Departments, Parastatals, Draft IDP & Budget	Meeting	All Municipal Councillors	31 March 2022

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		of the annual report				
<b>INTEGRATION PHASE</b>	<b>MUNICIPAL STRUCTURE</b>	<b>PLANNING ACTIVITY</b>	<b>TASK</b>	<b>MECHANISM</b>	<b>PARTICIPANTS</b>	<b>TIME SCHEDULE</b>
	IDP & BTO	Publicising Draft 2022/23 IDP and Budget Review documents	To advertise IDP & Budget documents for public inputs, comments and suggestions (21 Days)	Publication	IDP Manager and Budget Manager	01 April 2022
	Steering Committee	Consolidation / Integration of Projects & Programmes Inputs	Consideration of Integration of Projects & Programmes	Meeting	Senior Managers and members of the steering committee	04 April 2022
	Representative Forum/ Public Participation	Public Consolidation / Integration of Projects & Programmes Inputs	Public Consideration of Integration of Projects & Programmes	Meeting	Mayor and All Municipal Stakeholders	11-15 April 2022
	Municipal Manager, Senior Managers and Managers	Public Participation Meetings	Consideration of Community Participation on the Draft IDP and Budget	Meeting	VDM Executive Mayor & LM Mayors, Councillors, District and Local Municipal Managers and GM, Senior Managers & Directors	19-22 April 2022
<b>APPROVAL PHASE</b>	<b>MUNICIPAL STRUCTURE</b>	<b>PLANNING ACTIVITY</b>	<b>TASK</b>	<b>MECHANISM</b>	<b>PARTICIPANTS</b>	<b>TIME SCHEDULE</b>
	EXCO	Final IDP, Budget, Tariffs, Risk Register	Consideration of Final IDP/Budget	Meetings	All members of EXCO	13 May 2021
	Council	Final IDP, Budget, Tariffs, Risk Register	Adoption of Final IDP/Budget	Meetings	All Municipal Councillors	28 May 2021
	IDP and Budget	Notice	Public notice of IDP and Budget must be placed in the public media	Publication	IDP Manager and Budget Manager	03 June 2021
	IDP and Budget	Submissions	Submission of IDP and Budget to National Treasury and MEC	Submission	IDP Manager, Budget Manager and MEC:	11 June 2021

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			within 10 days of approval		CoGHSTA	
	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 and Mayor	30 June 2021

**1.7.4. IDP, BUDGET AND PMS CALENDAR**

Month	Activities	07/2021	08/2021	09/2021	10/2021	11/2021	12/2021	01/2022	02/2022	03/2022	04/2022	05/2022	06/2022
Jul 2021	Signing of Annual Performance agreements	30											
Jul 2021	District IDP Managers Forum IDP/Budget Process Plan for 2021/2022 Financial Year	22											
Aug 2021	Tabling of Integrated Process Plan to Council		27										
Aug 2021	Tabling of Annual Performance report to Council		27										
Sept 2021	IDP Managers Forum		08										
Sept 2021	IDP & Budget public participation meetings			20-24									
Oct 2021	Representative Forum Service Delivery Analysis and Priorities				08								
Oct 2021	District IDP Manager's Forum				27-29								
Nov 2021	Steering Committee Review of Vision, Mission, Strategies & Objectives					12							
Nov – Dec 2021	VDM Strategic Planning Session												

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Month	Activities	07/ 2021	08/ 2021	09/ 2021	10/ 2021	11/ 2021	12/ 2021	01/ 2022	02/ 2022	03/ 2022	04/ 2022	05/ 2022	06/ 2022
Nov – Dec 2021	IDP and Budget Strategic Session												
Jan 2022	Mid -Year Financial and Non - Financial Report to council							25					
	Submission of Annual Report to council							28					
Feb 2022	Convening Provincial Development Planning Forum (PDPF)												
Feb 2022	Steering Committee for Projects list & Budget Estimates								03				
Feb 22	Mid-Year Review Budget Adjustments								25				
March 2022	Capturing of IDP projects in the Mscoa financial system									03			
Mch 2022	Presentation of the draft IDP & Budget to Council									31			
April 2022	Steering Committee Integration of Projects & Programmes paving way to Public Participation										04		
Apr 2022	IDP & Budget public participation meetings										11-15		
Apr 2022	IDP & Budget public participation meetings										19-22		
May 2022	Budget Assessment Engagement with Provincial Treasury												
May 2022	District IDP Managers Forum											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												03

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Month	Activities	07/ 2021	08/ 2021	09/ 2021	10/ 2021	11/ 2021	12/ 2021	01/ 2022	02/ 2022	03/ 2022	04/ 2022	05/ 2022	06/ 2022
June 2022	Submission of IDP and Budget to National Treasury and MEC within 10 days of adoption by council												10
Jun 2022	Submission of IDP and Budget data strings on the National Treasury Local Government database												10
Jun 2022	Tabling draft SDBIP to Council												28

**1.7.5. Summary of Process Plan Implementation**

**1.7.5.1. Analysis Phase**

An in depth diagnosis assessment was 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 such as MalaFM.

The Municipality conducted extensive Representative Forum and Public Participation meetings for the identification of community needs. 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
20 September 2021	MalaFM	1-36

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 1.4.: 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

PRIORITY AREA(S)	NEEDS/ ISSUES	WARD(S)
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 Centers. Provision of Mobile Clinics	All Wards 1-36
Energy	Proper installation of electricity Extensions Power Failure High mast lights	All Wards 1-36
Economic Growth and Development	Job creation Construction of business centers Upgrading of land tenure Provision of Market Stalls Farming Market opportunities	All Wards 1-36
Transport / Road	Lack of Testing Stations Lack of information centers 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.

PRIORITY AREA(S)	NEEDS/ ISSUES	WARD(S)
Waste disposal sites	Construction of waste disposal sites. Establishment of Recycling Centers.	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 Centers.	7,9,10,12,18,19,20,22,23,24,28,33,34,35,36

**1.7.5.2. Strategy Phase**

A strategic session was held on the 26 - 28 Jnuary 2022 at Blyde River Canyon Forever Resort. It comprised of Portfolio Heads, EXCO, Municipal Manager, Senior Managers, Managers and Officials to discuss the future development direction and strategies of fullfiling 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 Communities Needs, through identifying priority needs and coming up with projects to address them. The Municipal Strengths Weakenesses Oportunities and Threats (SWOT) analysis was reviewed to project the status quo of the Municipality.

**1.7.5.3. Project Phase**

Proposed projects which are informed by situational analysis and resolutions from the strategic planning session have been submitted from Municipal Departmnts. Spatial Planning, Community Services and Technical Services have been very critical in providing support to ensure proper implementation and management for effective service delivery. This process assisted in coming up with multi-year projects including new ones which form part of the draft IDP. All the Technicians were requested to cost the projects correctly to avoid shortages of funds during implementation phase. Most capital projects were prioritised and budgeted under the Municipal Infrastructure Grant (MIG).

**1.7.5.4. Integration Phase**

The CCLM has integrated its capital projects as 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 was held during 20 – 25 April 2022 at Tshipise Messina where various Sector Departments to furthure align sector plan with the IDP.

Vhembe District Municipality hosted its Rep Forum 19 - 22 April 2022. 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 **2022/26 (Draft) IDP** was tabled before management on 16 March 2022, Budget Committee on 18 March 2022 and to Executive Committee on 25 March 2022. The Draft IDP was then tabled to Council on 31 March 2022 for adoption and approval for public participation with Council Resolution Number: **A01/31/03/2022**.

Collins Chabane Local Municipality have conducted its IDP public participation in clusters complying with COVID-19 regulations wherein structures sent their representatives as follows:

**Table 1.6.: Approval Phase Public Participation Schedule:**

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

All stakeholders were represented and adopted the Draft IDP with comment that were incorporated into the Final IDP document. The **2022-26 Final IDP** was Adopted by Council on 30<sup>th</sup> May 2022 with a Council Resolution: **A01/30/05/2022**.

**SECTION A: ANALYSIS PHASE**

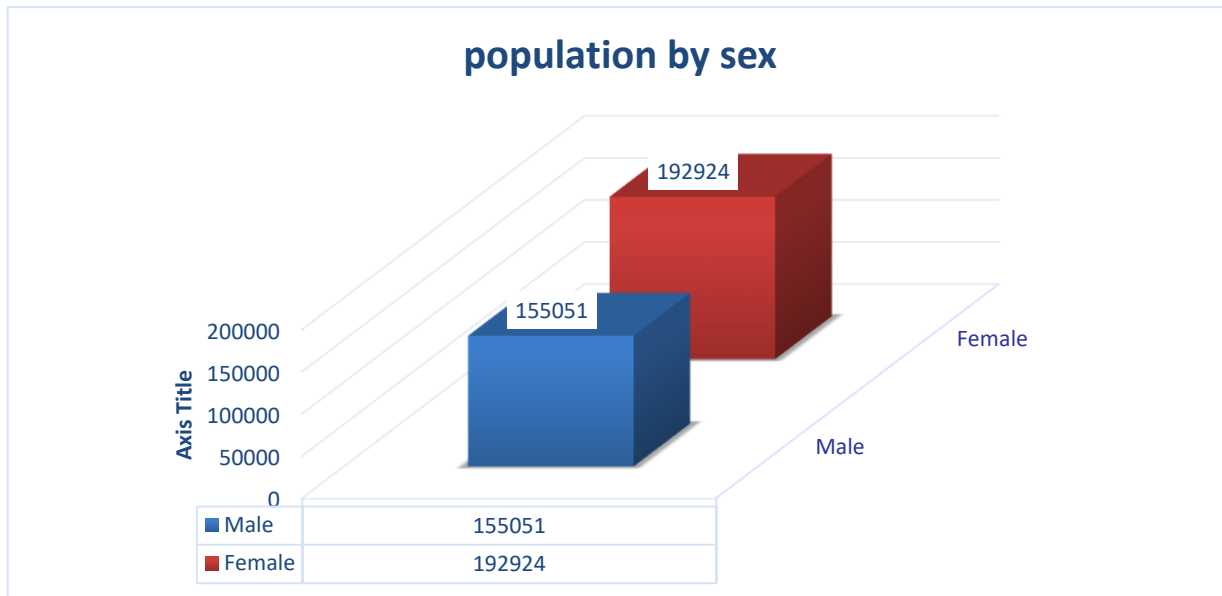
**CHAPTER 2: DEMOGRAPHIC PROFILE**

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**

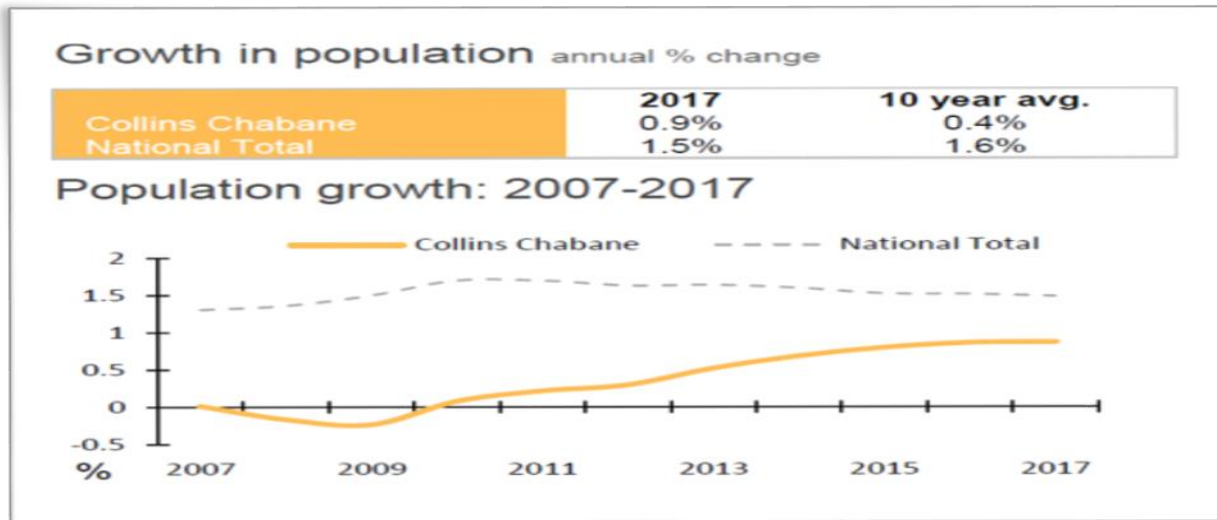
Figure 2.1.1. Suggests a population of approximately 347 974 people residing at Collins Chabane Local Municipality according to Stats SA. The table shows that the population is unequal by gender or sex. There are more women than men.

**Figure 2.1.1.: Population by sex**



Source Stats SA, 2016 Community Survey

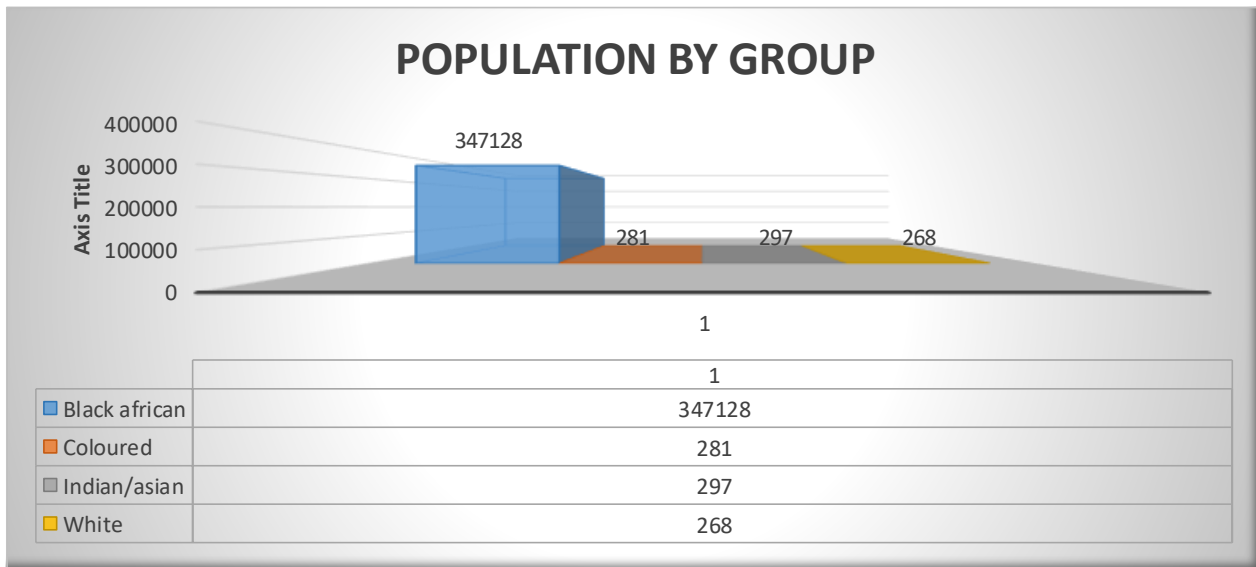
Figure 2.1.2.: Population Growth



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



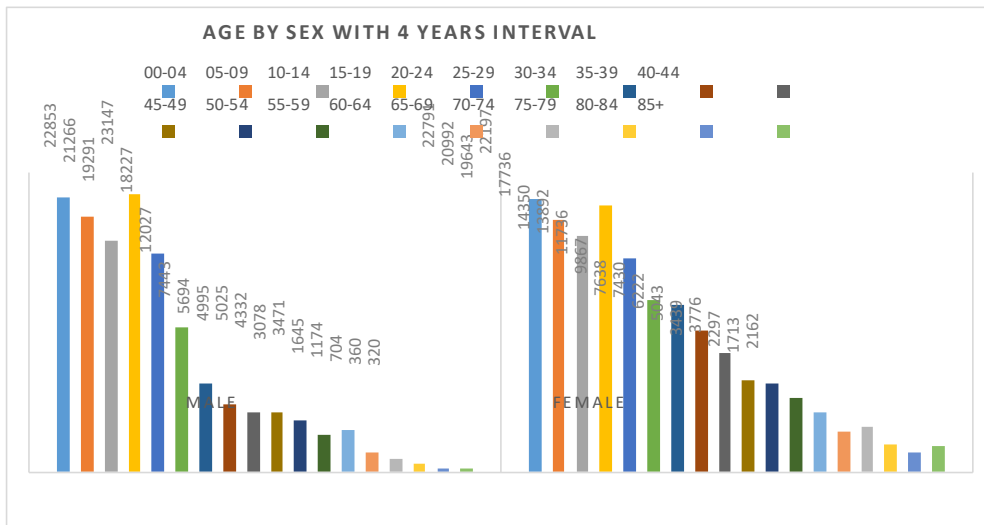
Source Stats SA, 2016 Community Survey

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 DISTRUBUTION**

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.

	<b>Musina</b>	<b>Thulamela</b>	<b>Makhado</b>	<b>Collins Chabane</b>	<b>Vhembe District</b>
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

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	(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, Councillors and communities**

DATE	VENUE	WARDS
15 October 2020	Virtual	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

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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 3.4.1.: 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 Development	✓			✓	✓	✓		✓	✓	✓				✓	✓		✓	✓			✓	✓	✓			✓
Public Transport			✓	✓																						✓
Waste disposal sites					✓																					✓
Safety and Security				✓																						✓
Spatial Planning and Land Use Management														✓		✓	✓									
Environmental Management																									✓	

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 3.4.2.: 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 fro 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 Manyunyu.
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) Extention. Mdono (Black Label Section) Extention.	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

Ward 3		
Priority	Problem Statement	Affected Areas
6. Housing	Rdp Houses Needed	Tiyani
8. Transport	Taxi Rank Needed At Tiyani	Tiyani

WARD 4		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for water reticulation	All villiges
	Need for 7 boreholes	Njakanjaka, Nwamatatani and Shivambu
	3 equipped borehols 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 cassrooms 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 exetation 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	

WARD 4		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
5.Roads & storm water	Tarring of road at Tshirhengwani to Njakanjaka build it	Tshirhengwani and Njakanjaka
	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 skeems 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 agrictural skeem and boreholes	Njakanjaka and Mahatlani

WARD 4		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Epwp	All villages
10. Safety & security	Need for satilite pilice 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 municial 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 poit or renovation at Mahatlani and Njakanjaka	Mahatlani and Njajnaka
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 centers	Xitachi and Njinga

WARD 5		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	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 section Villa	Xitachi and Makhonya section Villa
	Appollo 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	All villages

WARD 5		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	RDP houses at all areas	
	15 unfinished RDP houses since 2006 at Shitou and Mabondlongwa areas	Shitou and Mabondlongwa
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, buiding 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.	De Hoop, Matsila, kuzana, Njhakanjhaka and Hlanganani
	Tarring of ring road at Nkuzana. Road opening of link road from Nkuzana to township	
5. Community facilities	Erection of sports facilities in all area and park at Nkuzana and unfinished sports centre at Nkuzana and community Hall	De Hoop, Matsila, kuzana, Njhakanjhaka and Hlanganani

WARD 6		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
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 & security	Satellite police station to be available at Hlanganani township	Hlanganani
8. Health	Health facilities needed at Hlanganani township and/or Nkuzana village	Matsila, kuzana, 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	Building of stadium at Misevhe	Misevhe

WARD 6		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
facilities	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 fo ATM	Usave

WARD 8		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water reticulation need	All villages
	Borehole needed	Vhangani, Tandavhalwe, Masia Tshikwarani, Mveledzhis, Ramauba and Masia Tshiphuseni
2. Sanitation	Water reticulation need	All vilages
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	Grading of the sports ground need at all areas	All villages

WARD 8		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
facilities	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
8. LED	Revitalization of agricultural projects	All villages
	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	Electrication of extension at new stands Street light Street lights and electrication 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 Regravelling of road and storm water at all villages Tarring of road to Kurhuleni clinic Tarring of street from Vuwani – Tshivhulana

WARD 9		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	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	Majosi and Nwa-Matatani
	Construction of reservoir	
	Upgrading of 5 boreholes	Majosi and Nwamatatani
2. Sanitation	Need for 400 toilets	Nwa-Matatani
3. Education	Construction of laboratory and 24 classrooms at Nwa-Matatani for Msengi Secondary School	Nwa-Matatani
4. Electricity	High mast lights installation	Majosi and Nwa-Matatani
	Electrification of 400 stands	Nwa-Matatani and Majosi village
	Street lights	Majosi and Nwamatatani
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
	Bridge to Majosi Graveyard	Majosi
	Tarring of road to Majosi clinic	Majosi
	Construction of road from Giyani road to Majosi clinic	Majosi

WARD 10		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
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
	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. 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

WARD 11		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
		(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
	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	
2. Sanitation	VIP toilets 150 at Mabidi and Malonga VIP Toilets Thondoni -40, Hanani – 40, Ramaligela – 40 Mianzwi-40	Mabidi, Malonga, Thondoni, Hanani, Ramaligela, Mianzwi, Mavhulani, Tshilindi, Mutheiwana
	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
	Tshitambamunwe primary school – 8 classes	Tshitambamunwe
4. Electricity	Electrification of new extensions of households	Mabidi and Hanani
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
6. Water	Mutheiwana and Mavhulana water reticulation	Mutheiwana and Mavhulana
6. Community	Establishment of sports facilities in Malonga,	Malonga

WARD 12		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
facilities	Fencing of Hanani Graveyard	Hanani
	To establish of 1 hall at Mabidi village	Mabidi
	Thondoni graveyard	Thondoni
	Fencing of all graveyards	All villages
	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 mastlights needed	All villages
	Electrification of new extensions	All villages

WARD 13		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
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
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

WARD 14		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Upgrading of D3778 road from Malonga to Manavhela	Malonga and Manavhela
	Upgrading of streets (Zintabeni to Tshivhulana), (Tshivhulana main street),( Ratshikwekete vai Muzaifera to Manavhela), (Tshilaphala)	Zintabeni, Tshivhulana, Tshivhulana, Ratshikwekete, Muzaifera, Manavhela and 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, Tsilaphala
	Library	Mutheiwana-Tshilindi
	Day care centre	Mutheiwana
LED	SMME funding and helpinh 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

WARD 15		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	New Primary school – Xihosana	Xihosana
4. Electricity	High mast all villages	All villages
	Electricity (Extensions) all villages	All villages
	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 villiges
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 all 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	All villages
2. Sanitation	Construction of toilets	All villages including Gumbani
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 mastlights	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
	Regravelling of internal streets	All villages

WARD 16		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Culvert from Dingidingi crossing to Mahlemfunye and Photani	Dingidingi, Mahlemfunye 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 gymnasium 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 including Gumbani
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 villges
	Installation of water pumps at all the drilled boreholes	All villages
	Maintenance of borehols 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	High mastlight	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 drainange	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	<ul style="list-style-type: none"> <li>• Dovheni</li> </ul>
	Boreholes connections	<ul style="list-style-type: none"> <li>• Tovhowani</li> <li>• Khakhanwa</li> <li>• Dovheni</li> <li>• Thondoni</li> </ul>
2. Sanitation	<ul style="list-style-type: none"> <li>• Building of 800 toilets</li> </ul>	<ul style="list-style-type: none"> <li>• All ward 19 villages</li> </ul>
3. Education	<ul style="list-style-type: none"> <li>• Building of new block Johannes Ramavhoya, buiding of new block at Khakhanwa primary school and building of block at Dididi primary</li> </ul>	<ul style="list-style-type: none"> <li>• Khakhanwa and Dididi</li> </ul>
4. Electricity	<ul style="list-style-type: none"> <li>• Electrifying of 110 new stand extension</li> </ul>	<ul style="list-style-type: none"> <li>• Makovha</li> </ul>
	<ul style="list-style-type: none"> <li>• Electrifying of 280 new stand extension</li> </ul>	<ul style="list-style-type: none"> <li>• Dididi</li> </ul>
	<ul style="list-style-type: none"> <li>• Electrifying of 55 new stand extension</li> </ul>	<ul style="list-style-type: none"> <li>• Tshitomboni</li> </ul>
	<ul style="list-style-type: none"> <li>• Electrifying of 20 new stand extension</li> </ul>	<ul style="list-style-type: none"> <li>• Khakhanwa</li> </ul>
5. Roads & storm water	<ul style="list-style-type: none"> <li>• Tarring of ring road from Thondoni highmast light via Mulenzhe clinic to Mulenzhe satellite and link to Mulenzhe primary school clinic.</li> <li>• Tarring of ring road D-road via internal to D-road</li> <li>• Bus pick-up point via Musanda Ramabulana, Khakhanwa primary to D-road</li> </ul>	<ul style="list-style-type: none"> <li>• Thondoni (Mulenzhe)</li> <li>• Tshitomboni</li> <li>• Vhulatahevhe &amp; Khakhanwa</li> </ul>
6. Community facilities	<ul style="list-style-type: none"> <li>• Erection of sports facilities in all area and community Hall</li> </ul>	<ul style="list-style-type: none"> <li>• All ward 19 villages</li> </ul>
7. Health services	<ul style="list-style-type: none"> <li>• Health facilities needed</li> </ul>	<ul style="list-style-type: none"> <li>• Tshitomboni</li> </ul>

WARD 19		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
8. Housing	<ul style="list-style-type: none"> <li>Need of 800 RDP houses</li> </ul>	<ul style="list-style-type: none"> <li>All ward 19 villages</li> </ul>
9. LED	<ul style="list-style-type: none"> <li>Construction of Nandoni golf estate</li> </ul>	<ul style="list-style-type: none"> <li>Thondoni(Mulenzhe)</li> </ul>

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, Rhulani & Mavambe
3. Education	Need for Primary School	Jimmy Jones
	Renovation of old Primary School	
	Renovation of Mavambe Primary School	Mavambe
	Renovation of Mavambe Primary School	
	Renovation of Shirilele High School	
4. Electricity	Need for high mast 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 streets	
	Need for culvert 3 bridges	Mavambe
	Need for 40 culvert bridges	Jimmy Jones
	Tarring from 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, Gandlanani 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
2.Sanitation	Need for VIP toilets	All villages
3.Education	Need for primary school	Mafanele,
4.Electricity	Electrification of households EXT.	Gandlanani and Jerome and all other villages

WARD 21		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Need for high mast lights	All villages
	Nedd for apollo light ( Billy Maganu Street)	
	380 new stand need electricity	Jerome
5.Roads & storm water	Tarring of road from Mavambe to Roadhuis	Mavambe and Roadhuis
	Tarring of road from Jerome to Makuleke	Jerome and Makumeke
	Construction of new road from Gandlanani to Roadhuis	Gandlanani and Roadhuis
	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	Malamulele A
6.Community facilities	Upgrading of a community crèche	Gandlanani,
	Cleaning of sports ground	Mafanele
	Need for Library and computer centre	Malamulele Section A
	Need for upgrading of park Phase 2	Malamulele Section A
	Need for community hall	Mafanele, Gandlanani, Jerome
	Need for indoor sport centre Soccer, Tennis, Netball and Vollyball)	Malamulele section A
7. Health services	Need for a clinic	Gandlanani
8. Housing	Need for RDP houses	All villages
9.LED	Funding of cooperatives	All villages

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	Makhasa Village
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

WARD 23		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	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	Construction 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 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	Malamulele

WARD 23		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	money in the jurisdiction	
	Need for a Cost Centre	Malamulele Section D
	Re opening of mine Madonsi gold mine and Fumani gold mine	Madonsi Village
	Funding of small projects	Madonsi Village
	Hertiage 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 parks	Section B and D Malamulele
	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	xitlhelani
	Construction of reservoir	All villages
	Refurbish of dam	Xitlhelani
	Water reticulation for 2 developed extensions with 800 households.	All villages
2. Sanitation	250 VIP toilets (Dinga), and 200 ( Xitlhelani)	Dinga and Xitlhelani
	Recycling and sewing	
3. Education	Renovation of Khanani Primary	Menele
4. Electricity	500 households and Electrification of new extensions	Xitlhelani
	High mast light	
5. Roads & storm water	Regravelling of main streets in all villages	All villages
	Ring road from fourways park inside the village and back to D4 Road	Menele
	Opening of streets at new extensions	Xitlhelani
	Upgrading D of road from Xitlhelani passing through Dinga to D3647 road.	Xitlhelani and Matsakali
	Upgrading of bridge on D3647 road at Maledi stream	Dinga
	Upgrading of road D3647 to Tarred road from R81 to D4 road.	Dinga
	Road from road from Xitlhelani via Dinga to Mapapila need to be upgraded	Xitlhelani, Dinga and Mapapila
6. Community facilities	Upgrading of sports ground	All villages
	Community hall	All villages

WARD 24		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Renovation of showground	All villages
	Need for Library	
	Need for old age homes	
	Post office with ATM	
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
	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

WARD 25		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
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	
2. Community facilities	Community hall	
	Fencing of Graveyard	
	Need for Library	
3. LED	Employment needed	
4. Water	Water reticulation at all villages	
	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

WARD 26		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	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
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	Nyavani
	300 VIP toilets	Manghena
	250 VIP toilets	Hlengani
	Need for VIP toilets	Phaweni
	VIP toilets	All schools
3. Education	Fencing of school	All villages
	Refurbishment of classrooms	All schools
	Construction of school	Tshikonelo Tshamidzi
	Need for secondary school	Phaweni Village

WARD 27		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
4. Electricity	Electrification of extensions	All villages
	High mast lights	All villages
5. Roads & storm water	Tarring of road D3666 to R524	Tshikonelo
	Bridge at Tshikonelo road	Tshikonelo
	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
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

WARD 27		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Need for RDP house at	Phaweni

WARD 28		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water reticulation	Xifaxani, Magomani, Gonani and Saselemani 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 water	Need for access road and regravelling at all villages	All villages
	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
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 Culvet 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 Saselamni and

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WARD 30		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Maphophe village 1500 – Saselamani and 500 - Ximixoni	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
	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

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	Water reticulation	All Villages
	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	Street lights	Mhinga Zone 3
	Electrification of newly established stands Botsoleni , Mhinga Zone 2 & Mhinga Zone 3	Botsoleni, Mhinga Zone 2 & Mhinga 3
4. Roads & storm water	Construction of road and storm water drainage	All villages
	Construction of Small Bridges	Mhinga Ville Zone 2, Zone 3, and Botsoleni
	Regravelling of internal street	All villages
	Construction of ring road	Mhinga Ville to Zone 3 & 2
5. Education	Building of new classrooms	Ripambeta High, Rhangani & Sundhuza
6. Housing	600 Houses needed, Zone 2-140, Zone 3-100	Zone 2, Zone 3
7. Community Facilities	Building of sport centre	Mhinga Zone 2
	Building of community hall	Mhinga Zones
	Fencing of Graveyard	All Villages
8. LED	Construction of Irrigation system for irrigation schemes	Tshivirikani, Xatumbu and Malwele.
	Establishment of Mhinga Town	Mhinga Area
	Funding of Crocodile Breeding Project	Mhinga
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

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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 – Matiyini
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	

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 stree lights	Makuleke and Mabiligwe
5. Roads & storm water	Regravelling of road	All villages
	Construction of Bridge and ring road with culvert	Makuleke and Hlungwani

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WARD 33		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Construction of Ring road	Makuleke and Hlungwani
	Tarring of road at Hlungwani to Saselamani	Hlungwani and Saselamani
6. Health services	Constrcution 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
	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

WARD 34		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
7. LED	Construction of Irrigation Dams.	Makahlule
	Construction of Dam.	Nghomunghomu and Mashobye
	Streetlights.	Nghomunghomu
8. Spatial Planning	Funding of bufferzone 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 regraveling of roads and street at all villages	All villages
	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 Vilages
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)	
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
	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 centres	Muhunguti and Town
	Disability centre	Plange
	Youth centre for skills development	Jilongo
	Libraries	Muhunguti & Town

WARD 36		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Community halls	Altein and Jilongo
	Upgrading of sports grounds	All villages
7. Health services	Mtiti Clinic be upgraded into health centre to pave way for establishment of clinic in the other villages	Mtiti
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 Mtiti	Altein and Mtiti
	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 Mtiti	Mtiti
	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	<ul style="list-style-type: none"> <li>• Very well positioned along the National and Provincial movement network.</li> <li>• Function as high order service centers</li> <li>• Have relatively large local populations.</li> </ul>	Malamulele
	District Growth Point	<ul style="list-style-type: none"> <li>• Large rural clusters with small economic bases.</li> <li>• Accessible via the Provincial road network.</li> </ul>	Saselamani

	<b>Municipal Growth Point</b>	<ul style="list-style-type: none"> <li>• Large rural clusters with small economic bases.</li> <li>• Accessible via the Provincial road network.</li> </ul>	<b>Vuwani and Hlanganani</b>
<b>SECOND ORDER SETTLEMENT</b>	<b>Population Concentration Points</b>	<ul style="list-style-type: none"> <li>• Towns/villages or group of villages located close to each other and have substantial number of people located in these villages.</li> </ul>	<b>Tiyani, Mahatlani, Majosi, Ribungwani, Bungeni and Mavambe, Vyeboom &amp; Kurhuleni Ramukhuba</b>
<b>THIRD ORDER SETTLEMENT</b>	<b>Local Service Points</b>	<ul style="list-style-type: none"> <li>• Situated in the midst of a high number of small scattered villages.</li> <li>• Focus needs to be on community infrastructure.</li> </ul>	<b>Mukhomi, Xikundu, Olifantshoek, Tshimbupfe A &amp; B; Mulezhe, Mtititi, Mphambo, Mhinga, Magona and Gumbani.</b>
<b>FOURTH ORDER SETTLEMENTS</b>	<b>Village Service Areas</b>		<b>All Other Villages</b>

Source: CCLM SDF, 2021

#### 4.1.1. SETTLEMENT PATTERNS

CCLM has approximately 198 villages and 4 Informal Settlements. There are only 2 proclaimed townships namely Malamulele and Vuwani and also 2 RDP Townships. In terms of the surveyed settlements a total of 80 settlements have General Plans.

#### 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)

#### 4.1.3. 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.

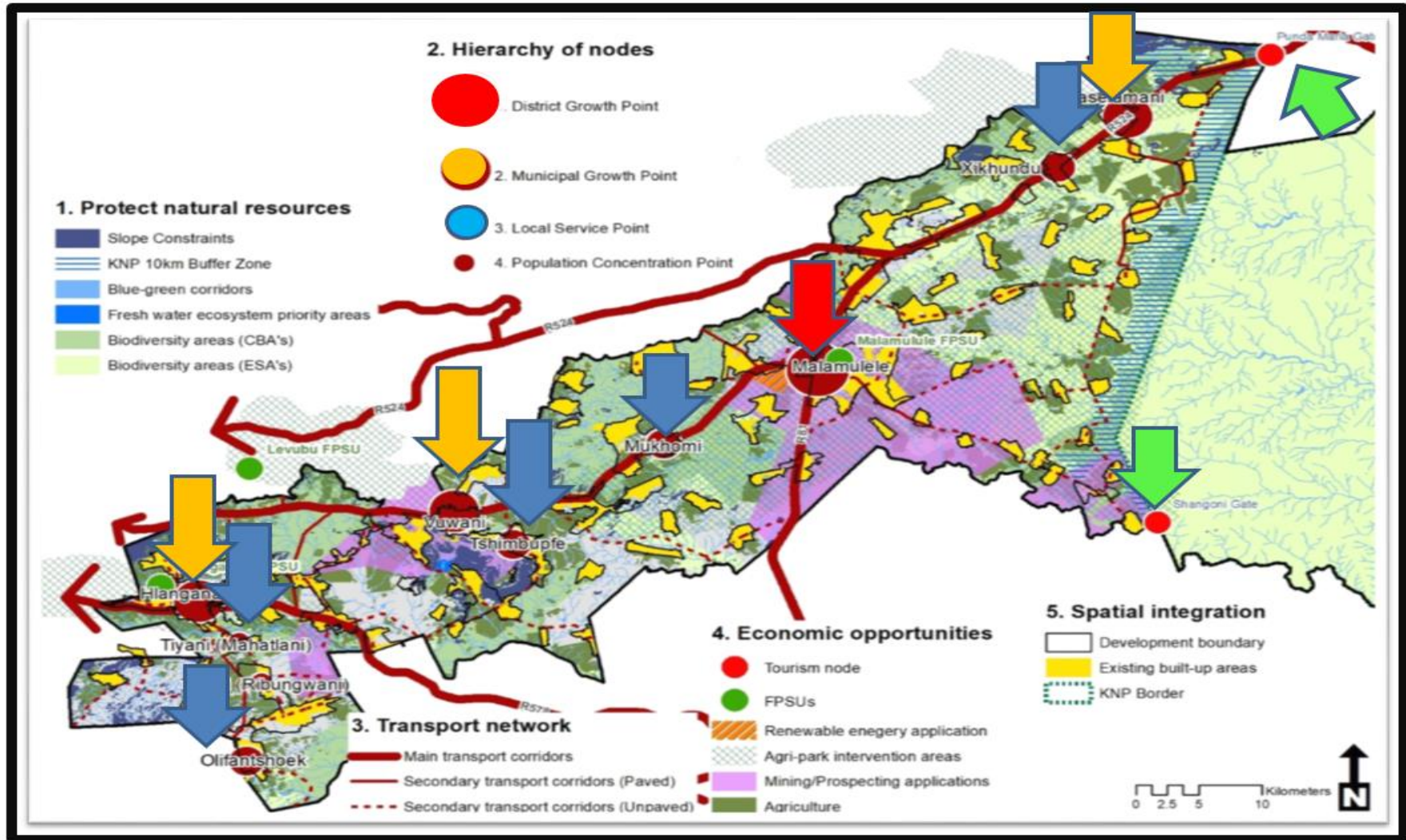
The CCLM SDF acknowledges that equal financial investment within these 4 pillars and across the entire Municipality will not be financially viable nor sustainable. For this reason, it sets out a nodal hierarchy which will inform investment. This spatial rational introduces establishment of Nodal Points 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 areas 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 Shangoni 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:

- ❖ SPLUMA By-Laws, 2018
- ❖ Street Trading By-law, 2018
- ❖ Noise Control By-law, 2018
- ❖ Advertising and Billboards By-law, 2018
- ❖ Hardware Storage of Goods By-laws, 2018
- ❖ Car Wash By-laws, 2018
- ❖ Place of Public Worship By-law, 2018
- ❖ Tuck Shops By-laws, 2018
- ❖ Public Open Spaces By-law, 2018
- ❖ Transportation of Goods By-laws, 2018
- ❖ Densification Policy, 2018
- ❖ Rental Housing Policy, 2018

### 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:

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- 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.

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**Table 4.2.: Spatial Analysis**

<b>GOVERNANCE</b>		
<b>Strength</b>	<b>Weakness</b>	<b>Opportunities</b>
<p>The prospect of political continuity and working towards meeting common community objectives. Adopted Legislations, By-laws, Policies and Plans in place. Updated SDF and LUS Established Municipal Planning Tribunal and Appeals Tribunal in terms of SPLUMA.</p>	<p>Councilors need training to be more effective in their respective portfolios. Some traditional councils not willing to work with the Municipality. Unresolved Vuwani issues.</p>	<p>Explore partnerships to ensure effective service delivery fully. Prospects of PPP with businesses and traditional leaders in terms of development.</p>
<b>ADMINISTRATION</b>		
<p>Skilled Senior Managers and Middle Managers appointed. Land Use Management systems in place and aligned to SPLUMA.</p>	<p>Shortage of staff in key positions. E.g. GIS</p>	<p>Develop a culture of strong management and skills (continuous training) Develop a good communication relationship between departments (internal &amp; external) and the community</p>
<b>SPATIAL SPACE &amp; ENVIRONMENT</b>		
<p>Land Use Scheme for entire Municipality in place. Spatial Development Framework aligned to principles of SPLUMA adopted by council. Hierarchy of nodes</p>	<p>Dispersed settlement pattern within the Municipality. Majority of population living in communities that are located far away from viable economic areas. Land invasion Mushrooming of informal settlements. State owned land under custodianship of Traditional Councils which hinders development.</p>	<p>Partnerships between Municipality and Traditional Councils. Partnerships between Municipality and Businesses. Integrated planning systems between all spheres of government. Close proximity to the Kruger National Park Spatial Integration by growing villages towards each other and towards mobility corridors. Growth management strategy. Mixed use developments</p>
<b>ECONOMIC</b>		

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<p>Efficient network of corridors Identified nodal concentration points within the Municipality.</p>	<p>Sporadic informal trading in town A lack of LED information inhibiting smaller entrepreneurs to respond to opportunity Majority of people located far away from economic viable areas General shortage of skills in the priority sectors (tourism, agriculture) Huge infrastructure backlog Large dependency on government grants Lack of strategically located land for economic development</p>	<p>Community Tourism-Cultural Villages Agro-processing The Municipality facilitating the establishment of partnership between businesses, agriculture, tourism and Universities (Venda/Limpopo) Facilitate relationship between emerging, existing farmers and the departments Proximity to the Kruger National Park (Punda Maria Gate and Shangoni Gate) Renewable energy generation opportunities. Existence of mines.</p>
<b>HOUSING, PUBLIC FACILITIES AND SERVICE</b>		
<p>Land available for the establishment of human settlements.</p>	<p>Mushrooming of informal settlements. Backlogs in basic service provision Backlog of housing in villages</p>	<p>Potential for different housing typology Secure land tenure. Establishment and upgrade of community facilities.</p>

### 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

➤ **Public Transport**

<p><b>Strength</b></p> <ul style="list-style-type: none"> <li>• Functional public transport system ( bus and taxi)</li> </ul>	<p><b>Weakness</b></p> <ul style="list-style-type: none"> <li>• Derelict state of Taxi Ranks</li> <li>• No Bus Rank</li> <li>• No Taxi operation between Vuwani and Malamule</li> </ul>
<p><b>Opportunities</b></p> <ul style="list-style-type: none"> <li>• Integrated public transport system</li> </ul>	<p><b>Threats</b></p> <ul style="list-style-type: none"> <li>• Taxi Strikes</li> </ul>

**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' SA 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. Household Trends and Human Settlement**

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 household trends and the types of 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 4.2.: Household Trends

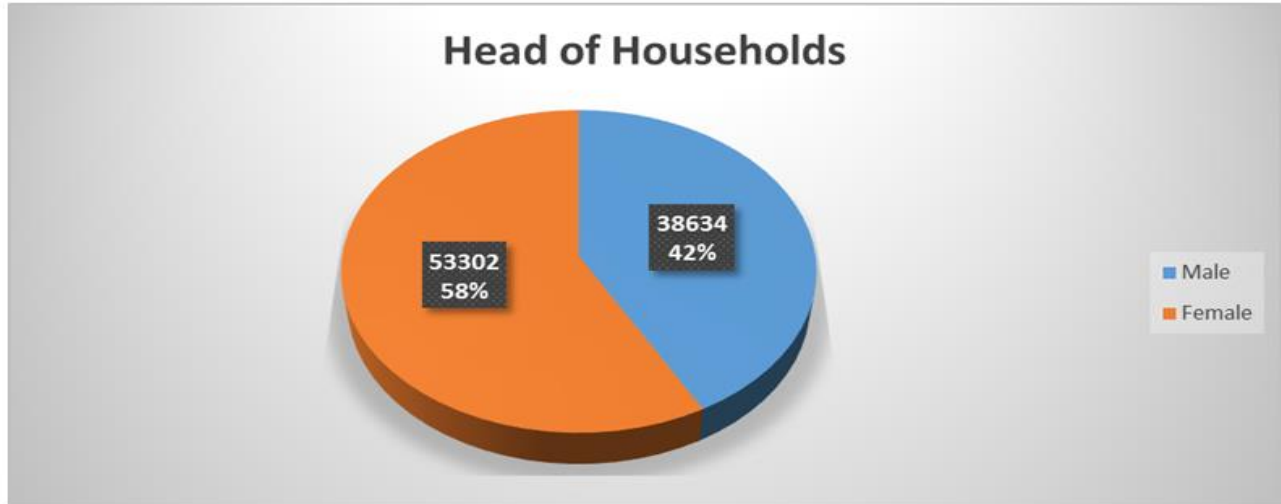


Table 4.4.: Types of dwelling units

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
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
<b>Total</b>	<b>91936</b>

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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
<b>Total</b>	<b>1737</b>	<b>1527</b>	<b>213</b>

### 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**

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

## 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 litres of portable water per person per day supplied within 200 meters of a household and with a minimum flow of 10 litres per minute i.e. in case of communal water points or 6000 litres 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, Tshakuma, 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

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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
<b>Total</b>	<b>91936</b>

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, Eltivillas, 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**

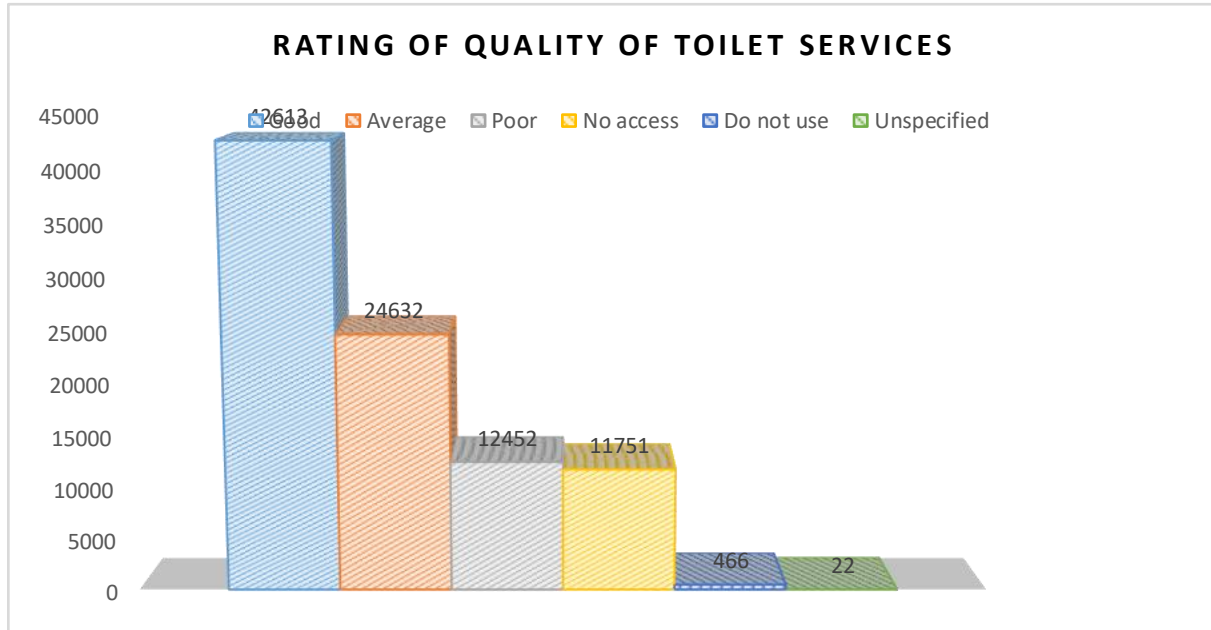
MAIN TOILET FACILITY USED	
Flush toilet connected to a public sewerage system	7083
Flush toilet connected to a septic tank or conservancy tank	1041
Chemical toilet	2233
Pit latrine/toilet with ventilation pipe	31796
Pit latrine/toilet without ventilation pipe	35042
Ecological toilet (e.g. urine diversion;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

Source: STATSA Community Survey, 2016

**5.1.5. SANITATION AND WATER BACKLOG/CHALLENGES**

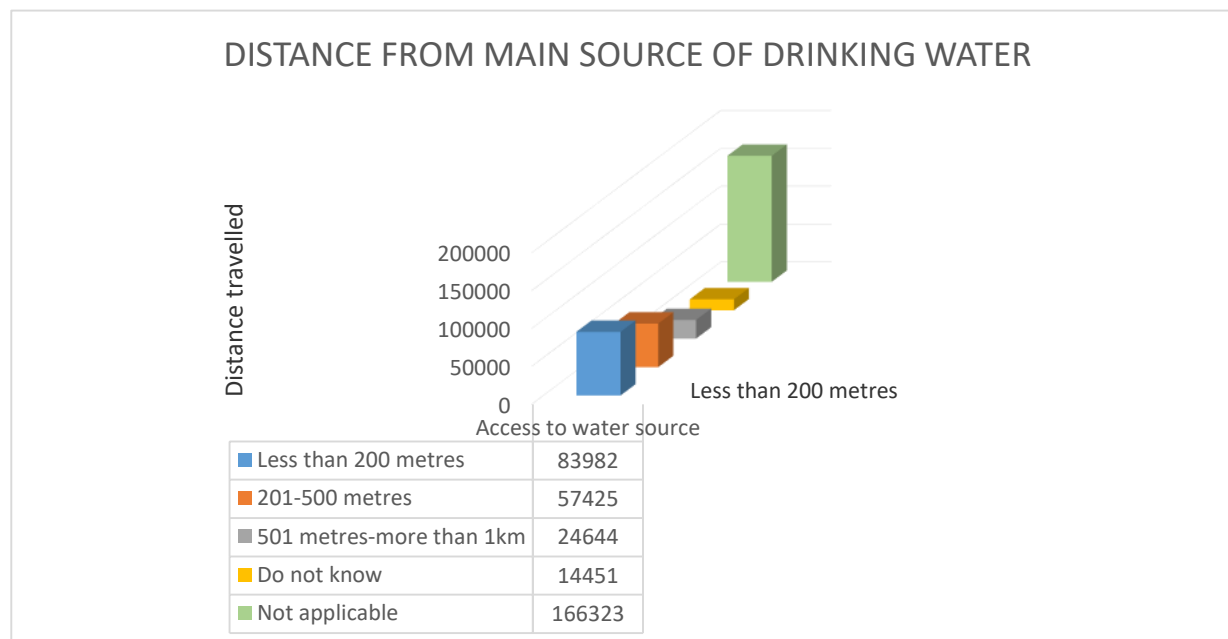
Depicting from the figure below, more than 10 000 people have no access to toilet facilities.

**Figure 5.1.: Rating of quality of toilet services**



Source Stats SA Community Survey, 2016

Figure 5.2.: Distance between household and drinking water



Source Stats SA Community Survey, 2016

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
<b>Total</b>	<b>91936</b>

Source Stats SA Community Survey, 2016

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### 5.2.1. Backlog in Electrification of Households

The current backlog on electrification of households is 5451 units. Projects 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.

### 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
TOTAL	4614	5730	10344

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 11<sup>th</sup> 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

The Municipality is responsible for the installation of high mast lights in all its 36 Wards in order to reduce the high crime rate. The Plan is to install at least 3 high mast lights per ward, which will make a total of 108 high mast lights for all 36 wards. During the 2018/19 Financial Year a total number of 17 high mast were installed at 13 wards. For 2019/20

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Financial Year, 24 high mast lights were installed in 24 wards, In the financial year 2021/22, 36 high mast lights have been installed in 36 wards. and in the current financial year of 2021/22, 3 high mast lights in 3 wards have been approved.

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 financial year of 2019/20, 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

Solar LED Street lights have started to be installed from the financial year 2019/20. In the 2019/20 financial year, 98 and 50 Smart Solar LED Street Lights have been Installed in Malamulele Town, in the 2020/21 financial year, 150 Smart Solar LED Street Lights have also been Installed in Malamulele Town. In the current financial year of 2021/22, 270 Smart Solar LED Street Lights are being installed in 18 wards, which are Collins Chabane West – Wards 2, 3, 6, 7, 8 and 11 Collins Chabane North – Wards 12, 16, 17, 19, 22 and 24 Collins Chabane East – Wards 27, 28, 29, 31, 33 and 35.

### 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. Due to traffic congestion at some identified Municipal areas, solar traffic lights will be installed at Saselamani four way stop next to taxi rank, Hlanganani four way stop next Vivo garage and Vuwani four way stop. This will help to reduce traffic congestions and accidents the budgeted amount for said installations is R873 170.68, the solar traffic lights have been installed at Vuwani; whereas Saselamani and Hlanganani are awaiting approval from RAL.

### 5.2.7. Street Lights/High Mast Lights Maintenance

**Table 5.4.: The Municipality is responsible for the maintenance of street light at the following areas:**

Village/town	Number of street lights	lights working	lights not working
Malamulele town	653	527	126
Makuleke	379	330	49
Mabilingwe	227	217	10
Vuwani	210	150	60

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. Maintenance of street lights is not undergoing, only two street lights that are broken at Malamulele Section B were maintained because it was an emergency. Street lights are 83% functional for the whole entire Municipal area. Communities are in the dark and risk of increase crime rate while they have access to street lights and high mast light that are not working.

## 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 are gravel still and their conditions only improve through grading. 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 3465.35 km of the total road network only 75, 1 km of road is paved and there is still a backlog of 3390, 25km.

### 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 three clusters which are Hlanaganani Cluster, Malamulele Cluster and Saselemani Cluster. One grader is allocated to one Ward for a period of three weeks and this 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 roads are 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 assisting in opening access to the cemeteries from the affected family.

In most cases Thursdays and Fridays, the graders will be focusing on opening access to cemeteries as per the requests submitted to the Municipality.

### 5.3.5. Potholes

The Municipality is mandated to patch the potholes on all Municipal Roads. Most of tarred roads are deteriorated and need to be repaired. The repairs of potholes are an ongoing activity.

### 5.3.6. Road Marking

The Municipality is further mandated to mark all Municipal roads. Road marking is crucial to communicate information, warnings, demarcate road lanes and provide safety for road users. Currently the municipality have marked the entire Malamulele town roads and the Vehicle Testing Station (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 measure. We have constructed speed humps in Malamulele Section A and C.

### 5.3.8. Resources for road maintenance

- ❖ 6 x Graders
- ❖ 3 x TLB
- ❖ 12 x Bakkie
- ❖ 16 x Private cars
- ❖ 12 x Truck

- ❖ 2 x Water tanker
- ❖ 1 x Pedestrian Roller
- ❖ 1 x Premix Asphalt Bags

### 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 Councillor'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 2020/2021 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 Councillors 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 centered/ 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 Landfil Site has been acquired to operate however, the municipality is still on completion phase interms of the construction of the Landfil 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 saselemani 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 workshopped 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.

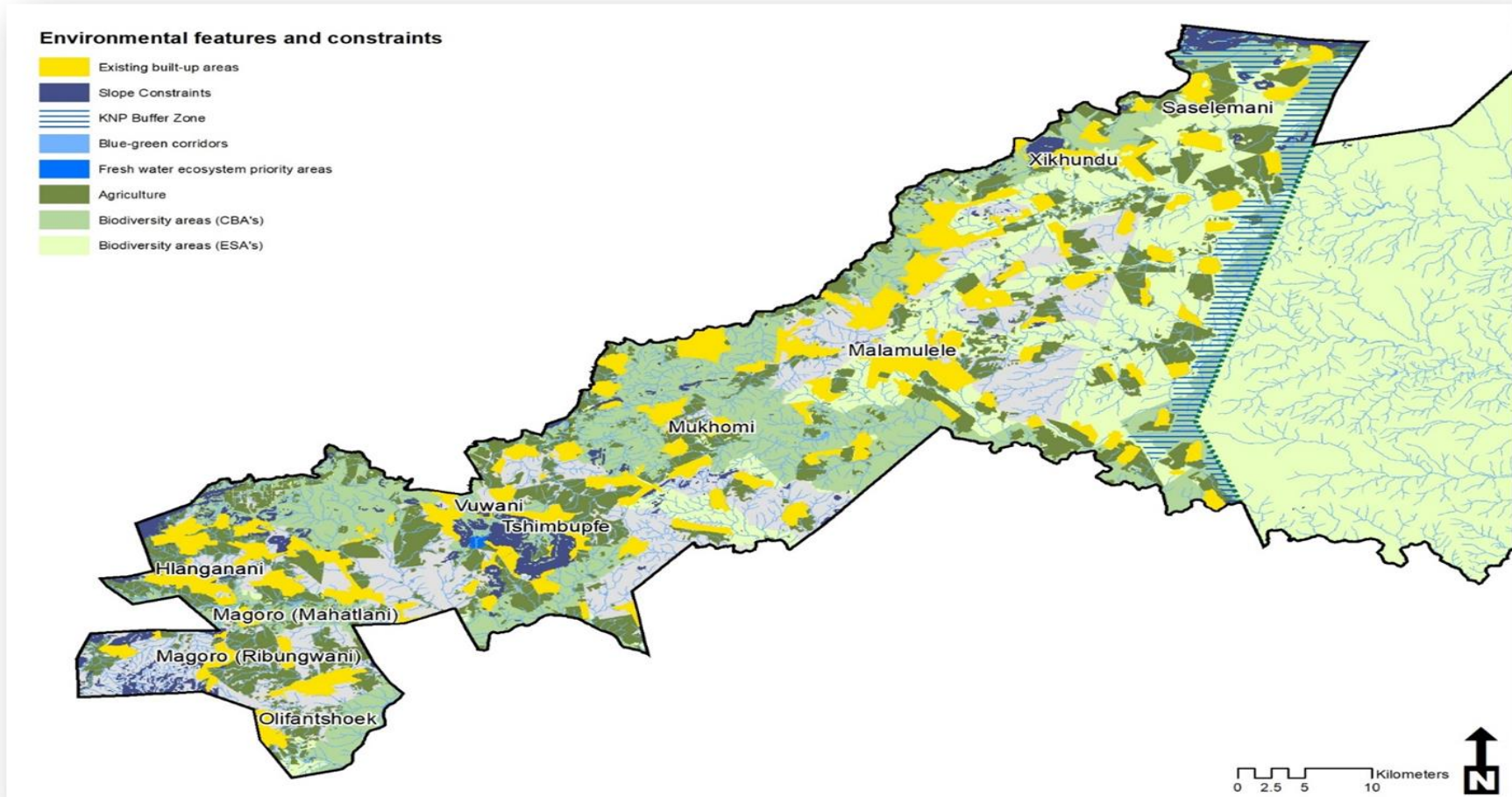
### 5.7. ENVIRONMENTAL ANALYSIS

#### 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**

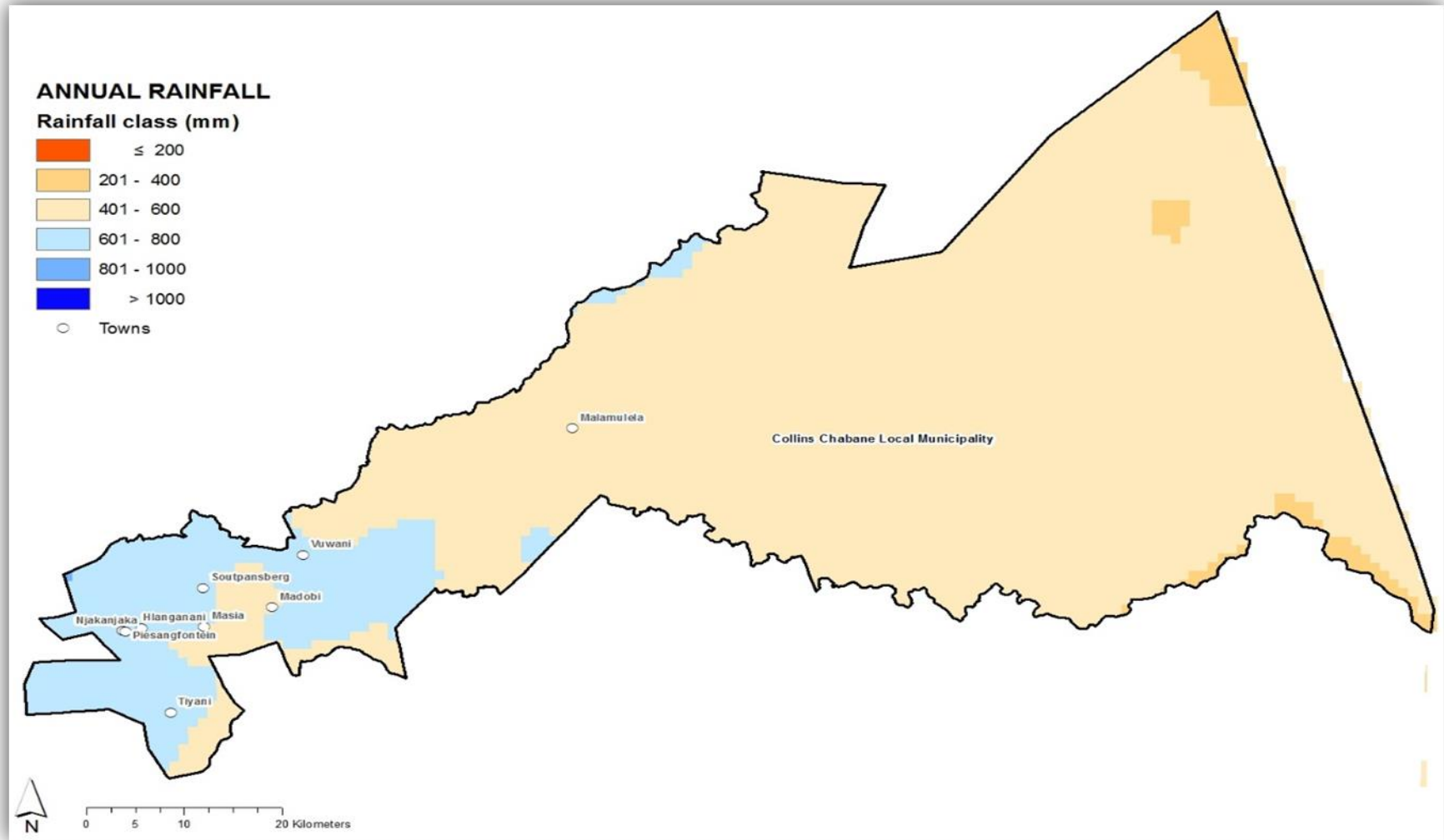
As climate change intensifies, the municipality is becoming increasingly vulnerable to weather-related shock events, in particular, increased heat and decreased rainfall. The municipality greening strategy has the potential to contribute to the achievement of several longer-term climate change mitigation 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 40<sup>0</sup>c 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

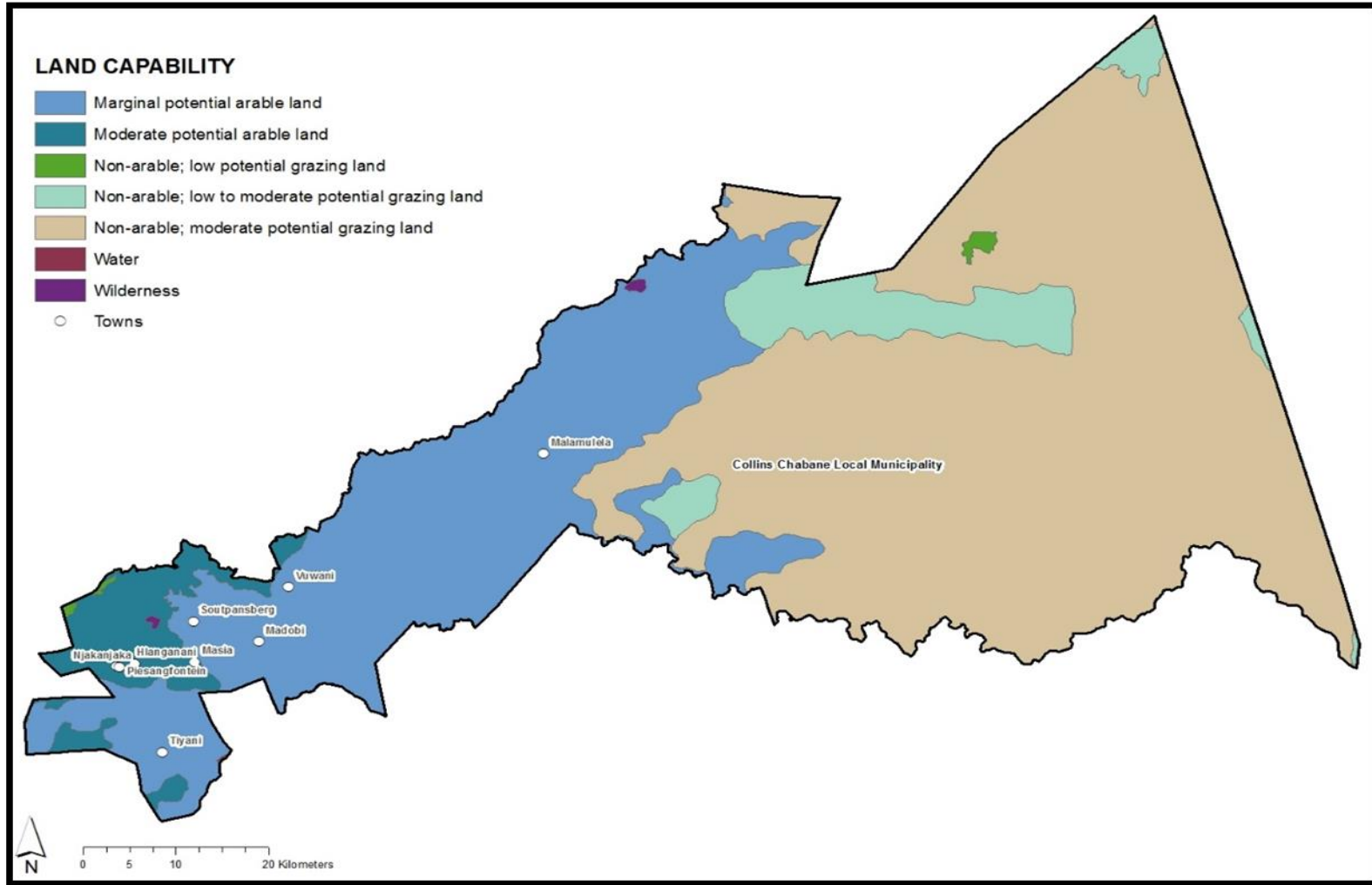
Collins Chabane area has amazing biological diversity of flora and fauna; this rich biodiversity can be attributed to its biogeographical location and diverse topography. The Municipality falls within the greater Savanna Biome, commonly known as the Bushveld with some small pockets of grassland and forest 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

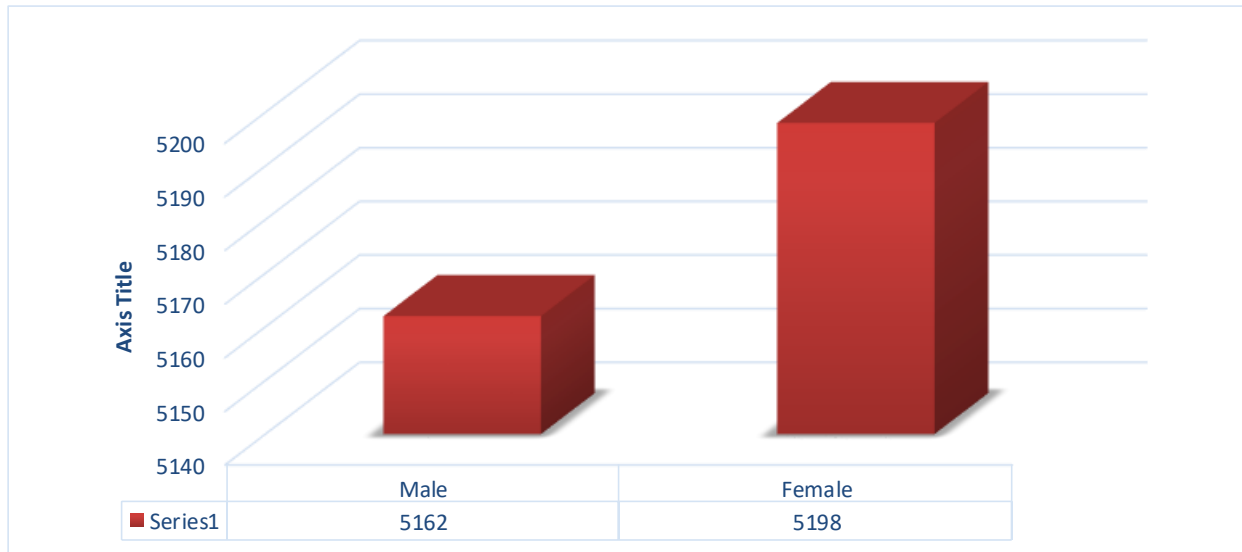
### 5.8.1. Health Services

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 m<sup>2</sup> 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 centres, 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 5.5.: Birth and Death by Hospitals

Table 3.4: 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
Tshilidzini Hospital	6342	3163	3179	935	453	482	6757	3389	3368	1209	540	669
Hayani	0	0	0	03	01	02	0	0	0	4	2	2

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Hospital												
<b>Total</b>	<b>2570</b>	<b>1312</b>	<b>1257</b>	<b>4325</b>	<b>211</b>	<b>2211</b>	<b>27299</b>	<b>13715</b>	<b>13584</b>	<b>4600</b>	<b>2192</b>	<b>2408</b>
	<b>2</b>	<b>7</b>	<b>5</b>		<b>4</b>							

Source: Dept. Health, 2020

**Table 5.6.: 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 Centres 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.

<b>TABLE 5.7.: DISTRICT HEALTH FACILITIES</b>			
<b>Collins Chabane</b>	<b>Thulamela</b>	<b>Makhado</b>	<b>Musina</b>
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

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<b>TABLE 5.7.: DISTRICT HEALTH FACILITIES</b>			
<b>Collins Chabane</b>	<b>Thulamela</b>	<b>Makhado</b>	<b>Musina</b>
			Clinic
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. Muzenze Clinic	18.Mutale CHC	18. Muwaweni Clinic	
19.Ngezimane Clinic	19.Phiphidi Clinic	19. Nthabalala Clinic	
20. Vyeboom Clinic	20.Rammbuda 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. Rumani 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	

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TABLE 5.7.: DISTRICT HEALTH FACILITIES			
Collins Chabane	Thulamela	Makhado	Musina
	35.Tswinga Clinic	35. Sereni Clinic	
	36. Vhufuli tshitereke Clinic	36. Makhado CHC	
	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.

5.8 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%

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	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
	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%
<b>Source: DHIS, 2020</b>				

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.

Female	94-65-79
Male	91-53-71
Children	78-52-50
Source: Dept. Health, 2019	

### COVID-19 pandemic

The COVID-19 pandemic in South Africa is part of the ongoing pandemic of coronavirus disease 2019 (COVID-19) caused by severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2). On 5 March 2020, Minister of Health Zweli Mkhize confirmed that the virus spread to South Africa, with the first known patient being a male citizen who tested positive upon his return from Italy. The first death to have occurred from the disease was reported on 27 March 2020.

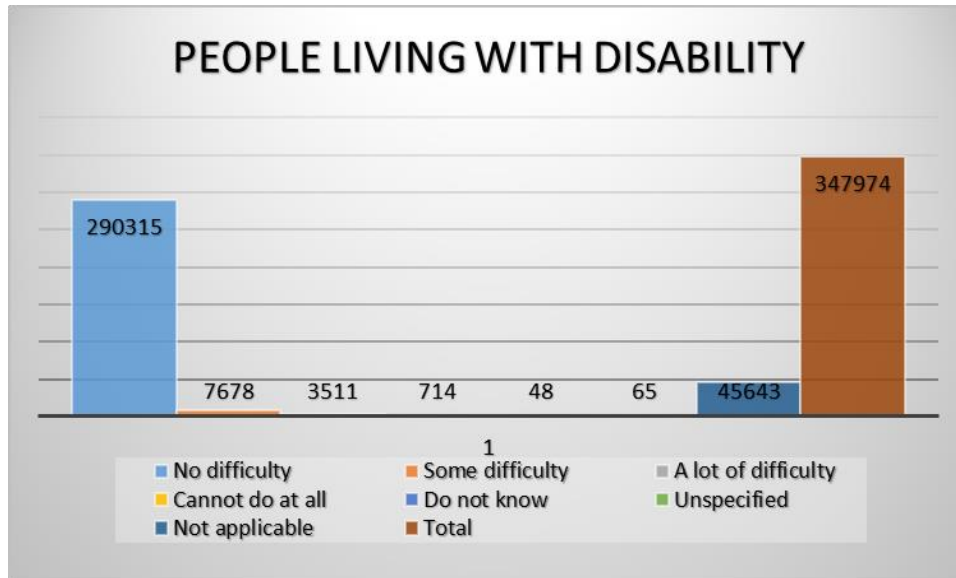
On 15 March, the President of South Africa, Cyril Ramaphosa, declared a national state of disaster, and announced measures such as immediate travel restrictions and the closure of schools from 18 March. On 17 March, the *National Coronavirus Command Council* was established, "to lead the nation's plan to contain the spread and mitigate the negative impact of the coronavirus". On 23 March 2020, a national lockdown was announced, starting on 26 March 2020. On 21 April 2020, a 500 billion rand stimulus was announced in response to the pandemic. Ramaphosa announced that from 1 May 2020, a gradual and phased easing of the lockdown restrictions would begin, lowering the national alert level to 4. From 1 June the national restrictions will be lowered to level 3. As of 2 May 2020, the median age of those who had died was 64 years. As of 14 June 2020, of 1121958 tests conducted, 70038 cases were confirmed, 1480 people died, and 38531 had recovered.

It affects prioritization of programmes and projects and emphasizes the use of media platforms and electronic version for meetings.

**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 centrum.

**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

**5.8.2.1. SOCIAL GRANT POPULATION BY NODAL POINTS**

**Table 2.3.1.: Social Grant**

Table 2.3.1, 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.

OLD AGE	DISABLED	WAR VETERAN	GRANT IN AID	FORSTER CARE GRANT CHILDREN	CARE DEPENDENCY GRANT CHILDREN	CHILD SUPPORT GRANT CHILDREN	
<b>MALAMULELE</b>	12199	2238	0	705	769	387	53068
<b>HLANGANANI</b>	10244	2325	1	218	492	365	30068
<b>VUWANI</b>	4456	569	0	43	187	143	15649
<b>TOTAL</b>	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 centers with a backlog of 02 and total number of 82 drop in centers with a backlog of 16.

PROGRAMME	BASELINE/BACKLOG	THULAMELA	MAKHADO	COLLINS CHABANE	MUSINA	VHEMBE
DROP CENTRE	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

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TABLE 5.8.: SOCIAL SERVICE FACILITIES						
PROGRAMME	BASELINE/B ACKLOG	THULAMEL A	MAKHADO	COLLINS CHABANE	MUSINA	VHEMBE
HOME BASED CARE	Baseline	07	05	07	01	20
	Backlog	0	0	0	0	0
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 5.9.: Sports facilities and location**

Type of facility	Area
Boxing Gym	Malamulele
Multi-purpose centres	Malamulele Club House
Sport stadiums	Bungeni, Malamulele, Saselemani, Mdabula, Merve
Cemeteries	01 Xithlelani
Community halls	Njhakanjhaka and Vuwani
Recreational park	Malamulele.
Testing Stations	Malamulele & Vuwani
Health Centres	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 & maintainance 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 Councillors.
- ❖ 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 1<sup>st</sup> 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 Septemebr 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 forty (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 5.11.: Public Ordinary Schools – Norms and Standards Backlogs**

Vhembe District (898 Schools)			
		Yes	No
Core Educator 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 5.12.: 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.

<b>Table 5.13.: Educational institution type for person weight per percentage (%)</b>			
<b>Municipalities</b>	<b>Public (government)</b>	<b>Private (independent)</b>	<b>Do not know - Unspecified</b>
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

<b>Table 5.14.: 2018 LEARNER ENROLLMENT AND INDEPENDENT SCHOOLS</b>		
<b>Local Municipalities</b>	<b>Independent schools</b>	<b>Learner enrollment</b>
Collins chabane	6 schools	3240

Source: Department of Education

<b>Table 5.15.: Early Childhood Development Centers(ECD)</b>	
<b>Local Municipalities</b>	<b>ECD CENTRES</b>
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 5.16.: 2018 NSNP-National School Nutrition Programme		
Local Municipalities	No of schools	No of Learners
Collins Chabane	196	102819

Source: department of Education 2018

Table 5.17.: 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

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

Source: Stats SA, 2016 Community Survey

<b>Type of Transport</b>	<b>Musina</b>	<b>Thulamela</b>	<b>Makhado</b>	<b>Collins Chabane</b>	<b>Vhembe</b>
Bakkie	1306	16453	3628	4181	25568
Bus	2349	16719	12966	8968	41002
Private Vehicle	1798	4056	3001	1218	10073
Animal-Drawed Cart	32	130	172	89	423

Bicycle	240	339	854	756	2189
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Source: StatsSA, 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 5.19.: 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 5.20.: below shows that Crime statistics.**

Table 5.20.: 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

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	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: Statssa, Community Survey 2016						

5.15. Provision of Sport, Arts and Culture Facilities

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 Manyathela, Madimbo,	4

Table 5.21.: Sports, Arts and Culture facilities per local municipality								
SPORTS FACILITIES	THULAMELA		MAKHADO		Collins Chabane		MUSINA	
	,Makhuvha,				aseleman		MTD stadium, Nancefield Ext 06 & 07,	
Stadiums	Tohoyandou, Makonde	2	Rabali, Makhado showground, Vhuilafuri (dilapidated), Makhado Rugby	5	Bungeni	1	Malale, Musina Rugby	2
Multipurpose Sport and Recreation Hall	Tohoyandou Indoor,	1	Makhado Indoor Sports Center, Makhado College Multipurpose,	4	-		-	
Museum	-		Dzata, Schoemasdal	2	-		Mapungu bwe world heritage site	1
Community hall	Makwarela, Tohoyandou, Tshilamba,	3	Muduluni, Hamutsha, Ravele, Makhado showground hall, Dzanani hall, Waterval (Njhakanjhaka),	6	Njakajaka/Bungeni, Vuwani, Malamulele.	3	Agricultural hall, Nancefield, 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 centre, Tshirululuni	3	Malamulele	1	Nancefield 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 centres becomes significant in that community members receive the services at close proximity. There is one Thusong Service Centre in the Municipality.

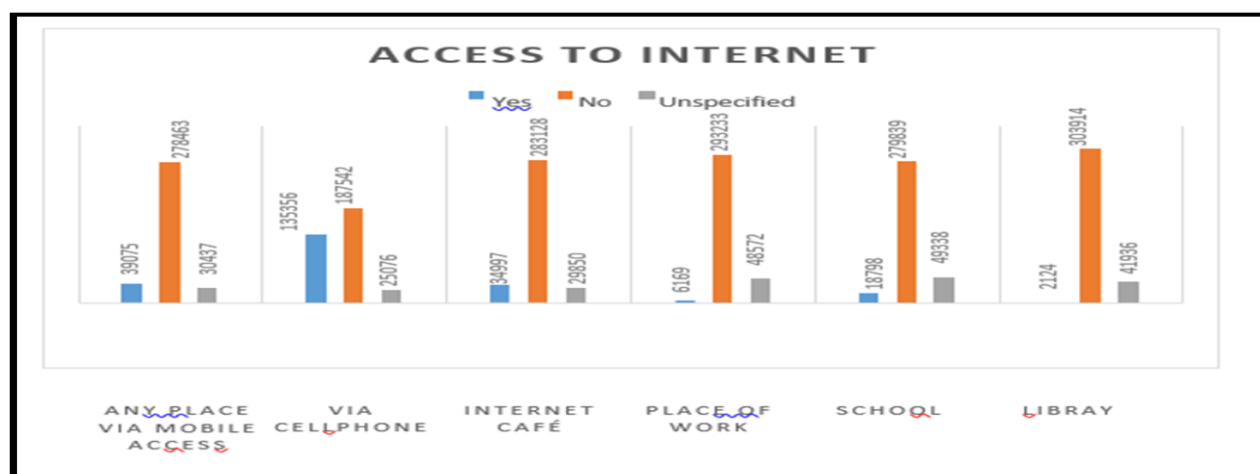
### 5.17. TELECOMMUNICATION SERVICES

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 5.22.: 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

<b>Other</b>	<b>1666</b>
<b>Unspecified</b>	<b>-</b>
<b>Total</b>	<b>91935</b>

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 licences and Learners licences
- ❖ Conducting driving licence 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 Licence 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 Testion 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.

Table 6.47 below shows that Crime statistics.

Table 5.10.: 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
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Robbery	Yes	2050	4585	2794	2344	11772
	No	8283	19171	10725	7740	45919
	Unspecified	121676	473482	403209	337890	1336257
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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: Statssa, Community Survey 2016						

### **5.21.3. Community Safety Forum**

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 2016-2021 PROJECTS:

### 2016/2017 COMPLETED PROJECTS

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

### 2017/2018 COMPLETED PROJECTS

- ▶ Construction/Upgrading of 3 Km road at Xithelani
- ▶ 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, Xithelani, Gandlanani, Roidhuis, Mulenzhe, Phaphazela, Mbhalati, Saselamani taxi rank, Saselamani, Dhavane, 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

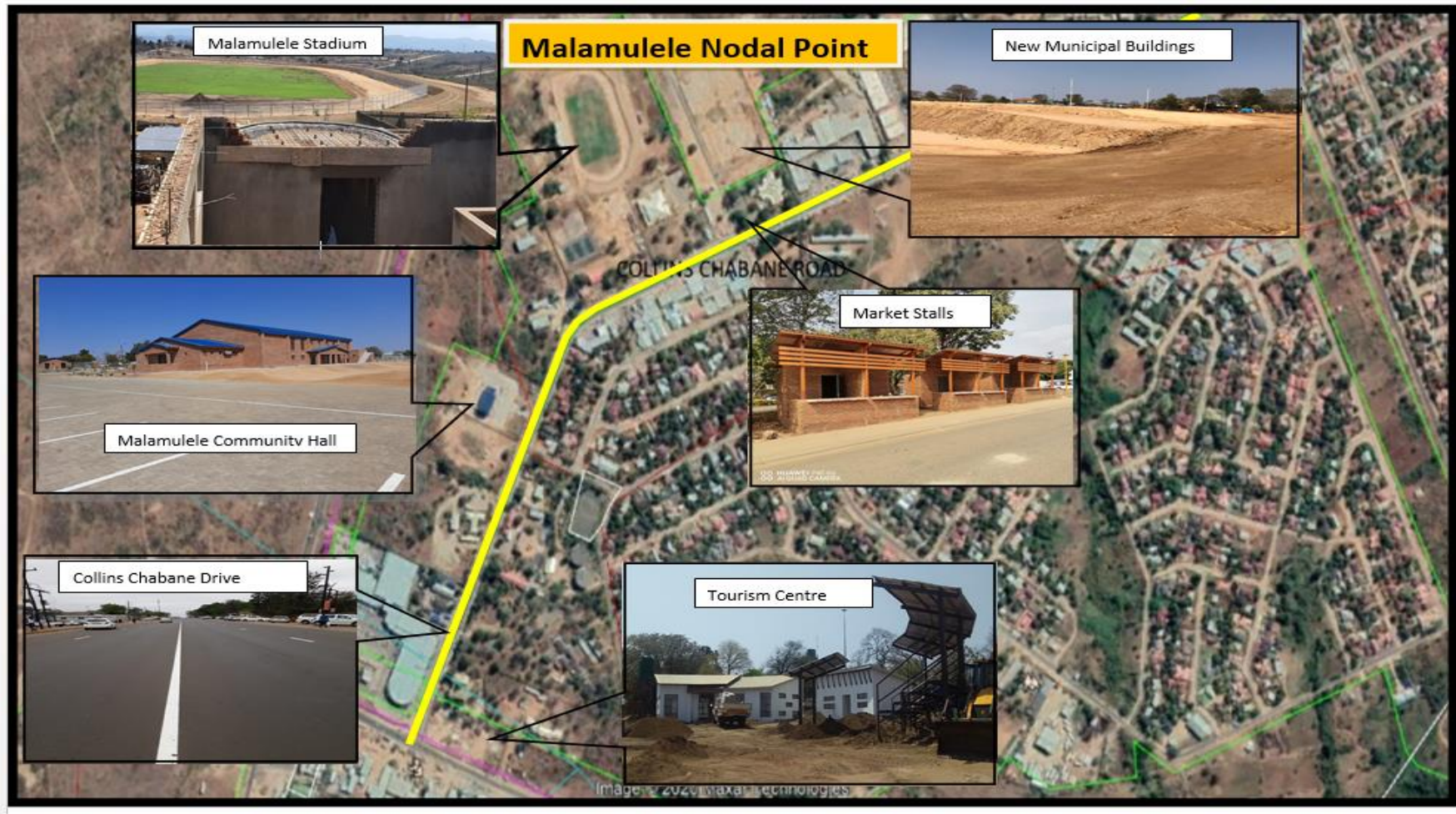
- ▶ Construction and connection of 08 flood lights at Malamulele
- ▶ Construction and Connection of 20 High masts at 20 Villages

- ▶ 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 5.12.: 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 storeys 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 10<sup>th</sup> of October 2019 and its anticipated completion date is the 10<sup>th</sup> of October 2022.

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 rondavel 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 934m<sup>2</sup> ground floor and mezzanine area, 38.9m<sup>2</sup> guard room, 68.9m<sup>2</sup> toilet space, 536 890m perimeter fence, 103 parking space and 3 802m<sup>2</sup> 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 21<sup>st</sup> 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 project commenced on the 19<sup>th</sup> of July 2019 and is still under construction.

**Figure 5.25.: Malamulele Stadium**



*Picture 12 Upgrading of Malamulele Stadium*

**ii. Construction of Davhana Stadium Phase 1**

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. The project commenced on the 06<sup>th</sup> of July 2019 and the anticipated completion date of the project is the 22<sup>nd</sup> of September 2020.

**Figure 5.26.: Davhana Stadium**



*Picture 13 Construction of Davhana Stadium Phase 1*

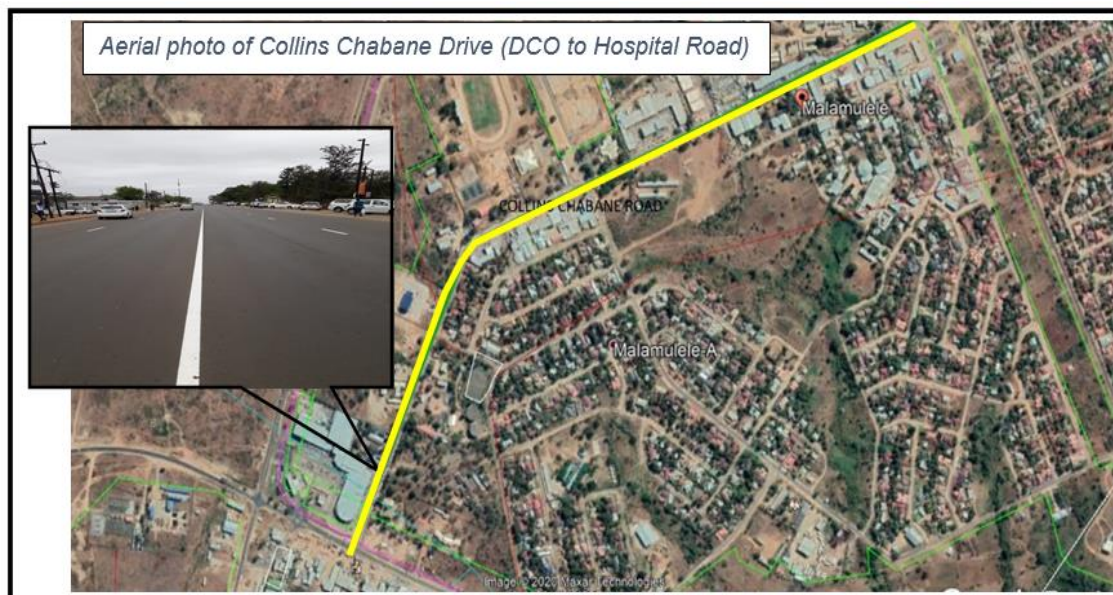
### 5.22.1.6. Road Projects

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 in 2019/2020 financial year 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. The project commenced on the 20<sup>th</sup> of August 2018 and the project was completed on the 13<sup>th</sup> of December 2019.

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

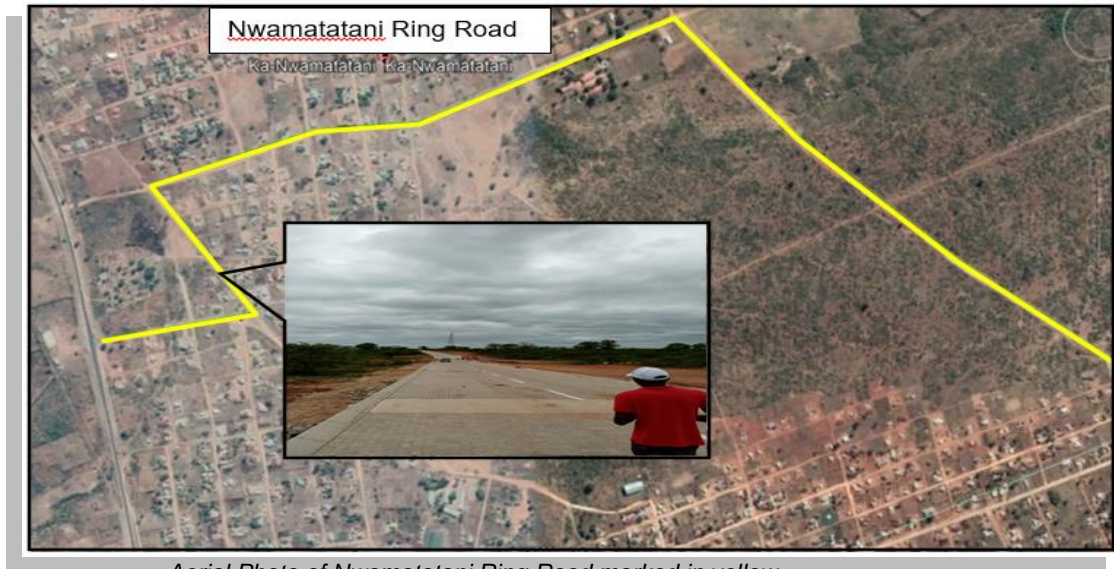


*Widening of DCO to Hospital Road*

#### 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**. The commenced on the 01<sup>st</sup> of August 2020 and was completed on the 28<sup>th</sup> of February 2020.

**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). The commenced on the 01<sup>st</sup> of August 2020 and the project was practically completed on the 30<sup>th</sup> of September 2020.

**Figure 5.29.: Msetweni to Njhakanjhaka Ring Road**

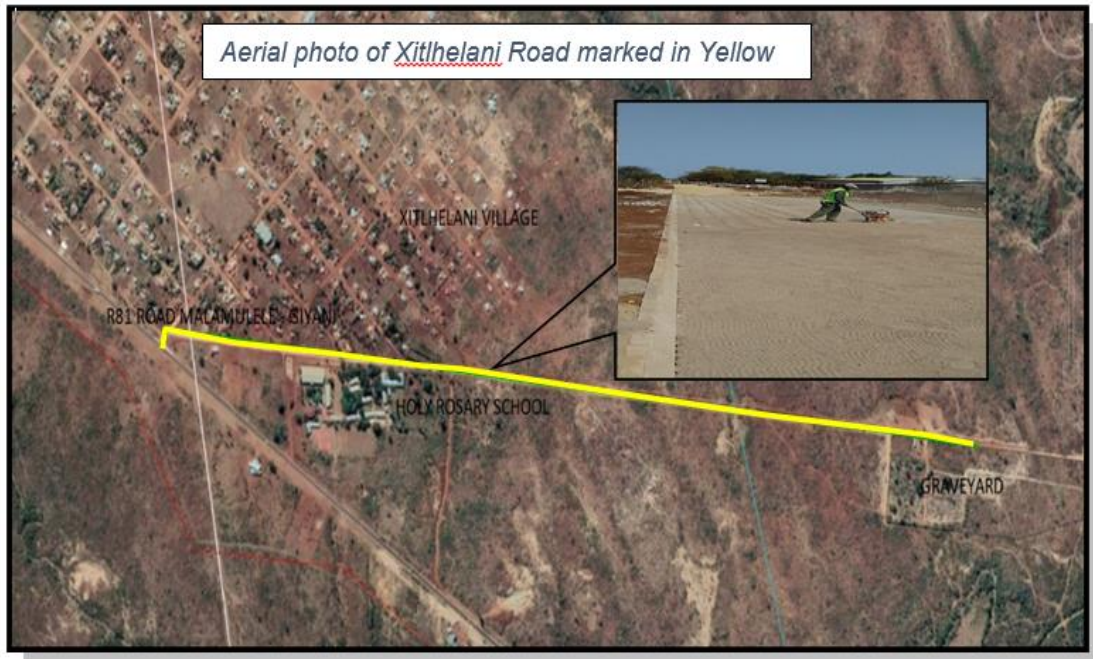


*Upgrading of Mtsetweni to Njhakanjhaka Ring Road Phase 2*

**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 777m<sup>2</sup> parking at Xitlhelani ward. The communal road provides easy access to households, Holy Rosary Independent School and 2 Graveyards. The project commenced on the 11<sup>th</sup> of May 2020 and the completion date on the 11<sup>th</sup> of February 2020.

Figure 5.30.: Xithhelani Road



*Upgrading of Xithhelani 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 11<sup>th</sup> of May 2020 and the anticipated completion date of the 15<sup>th</sup> 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 18<sup>th</sup> of November 2020 and the anticipated completion date is the 05<sup>th</sup> of November 2020

Figure 5.32.: Sasekani Ring Road



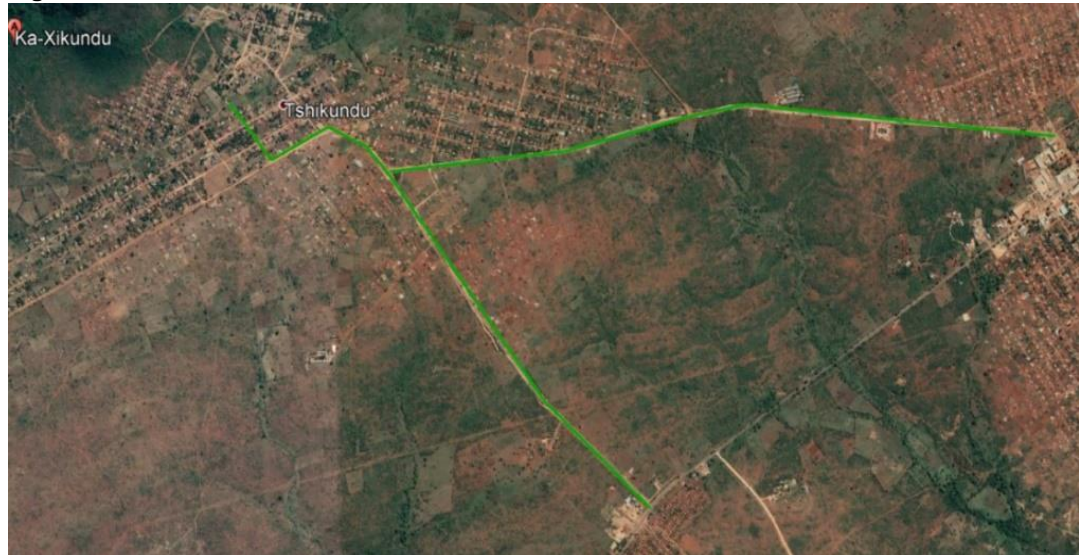
Upgrading of Sasekani Ring Road

**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 kerbing, channelling 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 19<sup>th</sup> of August 2019 and the project was completed on the 26<sup>th</sup> March 2020.

**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 5.23.: 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	-
<b>Total</b>	<b>347974</b>

**Table 5.24.: 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 gulleys 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 Saselemanı & 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 strides 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



Some of the existing Cooperatives supported by Collins Chabane Local Municipality's Support Grant Programme

## 6.2. SMME SUPPORT AND TRADE DEVELOPMENT

The LED department has endeavoured to support SMMEs with a view to empower and transform how they do business. Small medium enterprises in their own nature create 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 endeavour to transition from informal to formal business. Cooperatives support is ongoing, ward based cooperatives are being supported. 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.

## 6.3. 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 2021/2022 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
<b>Total</b>	<b>347974</b>	<b>497237</b>	<b>416728</b>	<b>132009</b>	<b>1393949</b>

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

Description	LIM345 : Collins Chabane	LIM343 : Thulamela	LIM344 : Makhado	LIM341 : Musina	DC34: Vhembe
<b>Agriculture</b>	326	502	396	115	1340
<b>Architecture and the built environment</b>	56	416	164	43	679
<b>Arts (Visual and performing arts)</b>	24	99	44	-	168
<b>Business</b>	655	2307	1435	443	4839
<b>Communication</b>	212	179	338	57	785
<b>Computer and information sciences</b>	141	455	437	91	1124
<b>Education</b>	3705	6399	4022	654	14781
<b>Engineering</b>	352	685	665	293	1995
<b>Health professions and related clinical sciences</b>	786	2061	1200	76	4123
<b>Family ecology and consumer sciences</b>	50	69	16	-	135
<b>Languages</b>	58	144	110	26	338
<b>Law</b>	221	782	441	204	1649
<b>Life sciences</b>	105	155	154	34	448
<b>Physical sciences</b>	75	170	143	54	442
<b>Mathematics and statistics</b>	79	243	95	19	436
<b>Military sciences</b>	24	52	-	-	76
<b>Philosophy</b>	92	108	100	-	300
<b>Psychology</b>	75	263	47	133	518
<b>Public management and services</b>	189	686	516	188	1578
<b>Social sciences</b>	272	526	333	113	1245
<b>Other</b>	959	1944	1330	233	4467
<b>Do not know</b>	62	95	43	85	284
<b>Not applicable</b>	338295	478149	401976	128327	1346747
<b>Unspecified</b>	1162	747	2725	818	5452

<b>Total</b>	347974	497237	416728	132009	1393949
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## 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
<b>Agriculture</b>	2	8,3
<b>Mining</b>	9	0,8
<b>Manufacturing</b>	3	5
<b>Electricity</b>	7	1
<b>Construction</b>	5	11
<b>Trade</b>	17	26,5
<b>Transport</b>	5	4,4
<b>Finance</b>	18	8,6
<b>Community Services</b>	34	34,4

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
<b>Employment Growth</b>	3,9%	1,6%	12
<b>Household Income Growth</b>	0,6%	0,2%	100
<b>GDP Per Capita Growth</b>	7,9%	6,3%	112
<b>GDP Growth</b>	1,2%	1,8%	126

<b>Population Growth</b>	0,4%	1,6%	156
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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
<b>Agriculture</b>	5 020	11 600	3 410	11 800	31 818
<b>Mining</b>	485	665	862	653	2 263
<b>Manufacturing</b>	3 030	1 490	2 880	5 740	13 143
<b>Electricity</b>	574	191	802	695	2 263
<b>Construction</b>	6 610	4 160	8 240	9 520	28 532
<b>Trade</b>	16 000	9 040	17 600	25 700	68 323
<b>Transport</b>	2 660	1 500	3 110	3 940	11 209
<b>Finance</b>	5 170	3 020	6 330	7 760	22 287
<b>Community Services</b>	20 700	5 170	26 300	28 200	80 412
<b>Households</b>	5 810	3 750	6 160	9 840	25 548
<b>Total</b>	66 000	40 600	40 600	104 000	286 199

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**

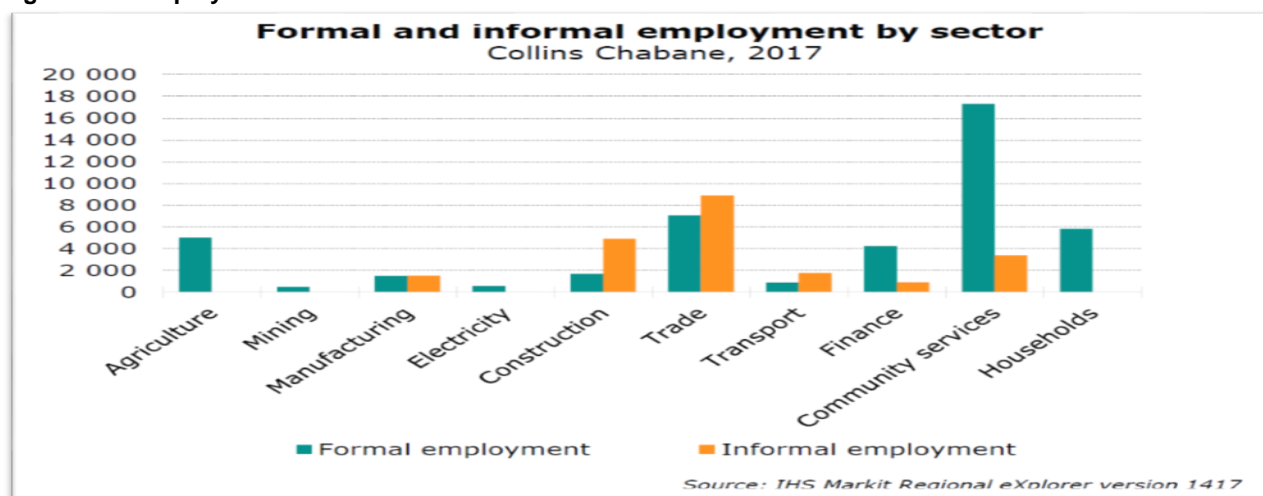
Sector	Formal	Informal	Overall % Contribution	Ranking
<b>Agriculture</b>	5 020	-	7,6%	5
<b>Mining</b>	485	-	0,7%	10
<b>Manufacturing</b>	1 510	1 520	4,5%	8
<b>Electricity</b>	574	-	0,8%	9
<b>Construction</b>	1 690	4 920	10%	3

<b>Trade</b>	7 060	8 890	24,2%	2
<b>Transport</b>	890	1 770	4%	7
<b>Finance</b>	4 250	917	7,8%	6
<b>Community Services</b>	17 300	3 400	31,4%	1
<b>Households</b>	5 810	-	8,8%	4
<b>Total (66 000)</b>	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%
<b>Total</b>	<b>90,900</b>	<b>369,000</b>	<b>1,580,000</b>	<b>16,100,000</b>	<b>24.6%</b>	<b>5.8%</b>	<b>0.57%</b>

Source: IHS Markit Regional eXplorer version 1417

## 6.7.1. UNEMPLOYMENT RATE

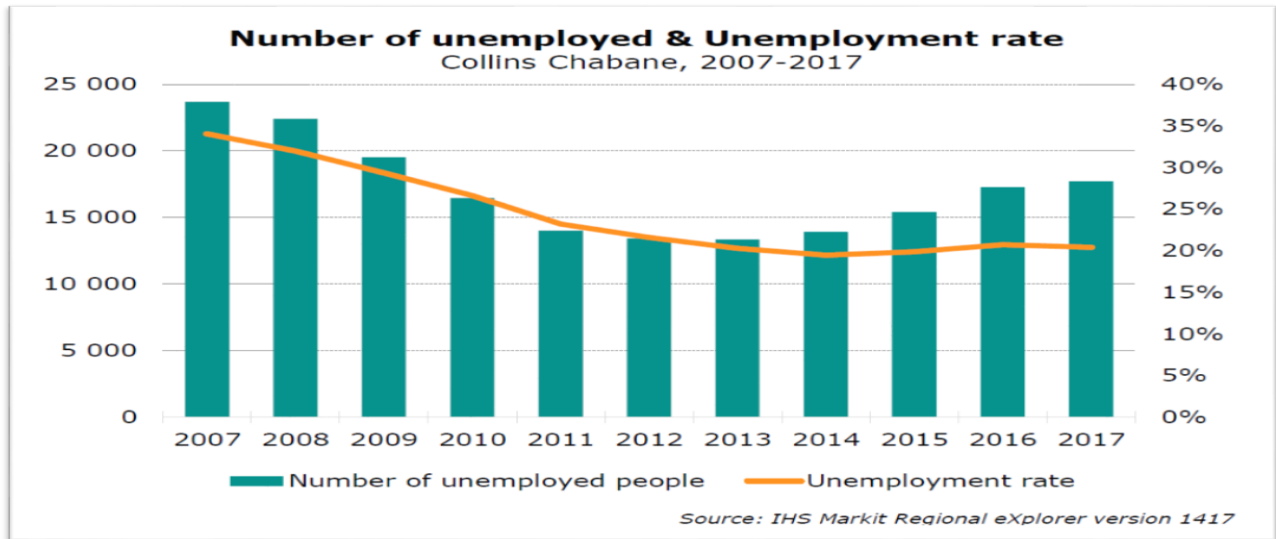
Table 6.8.: Unemployment rate

	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

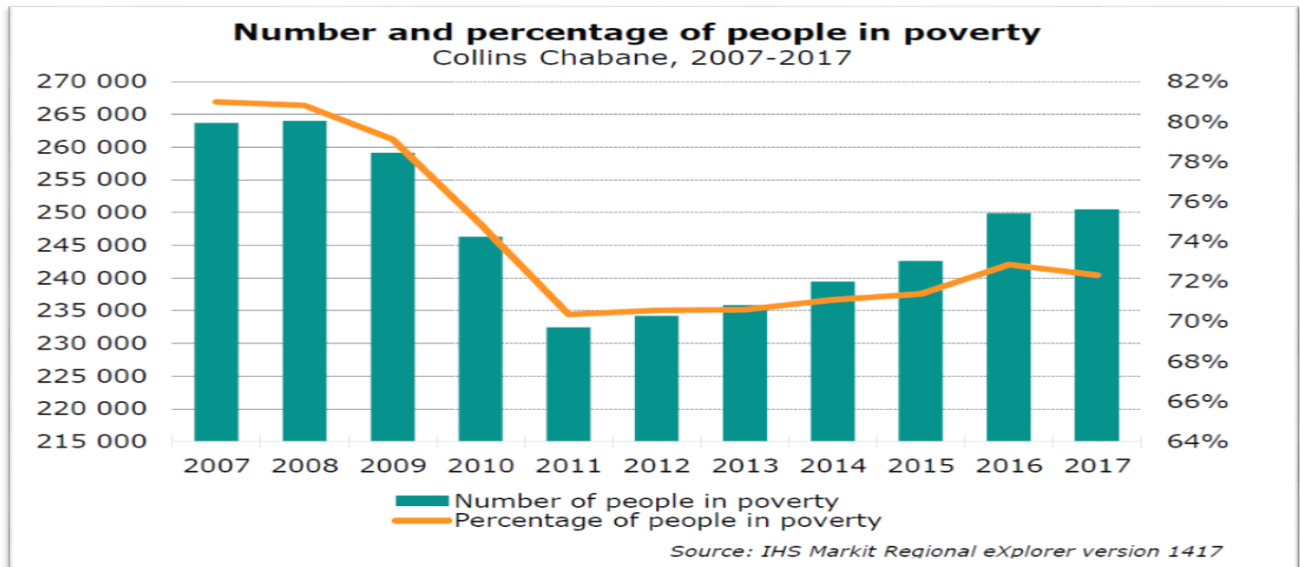


Source: IHS Market regional explorer version 1417

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. Local Economic Development challenges

**Table 6.7.: LED Challenges**

Challenges
Mushrooming of informal traders within the district nodal point of Malamulele
Development of marketing strategy
Inclusion of gates for KNP under CCLM
Lack of socio-economic analysis information.
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 2022-2024 MTREF budget, the municipality considered its 2018/19 to 2020/21 and 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 five managers are supported by six accountants across the department.

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 dependant 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.

### 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

The operating expenditure budget of the municipality is made of the following part MTREF period.

**Table 7.2.: Operating Expenditure**

Description	2019/20	2020/21	2021/22
	000'000	000'000	000'000
Employee related cost	R 117	R 131	R 154
Remuneration of councillors	R 27	R 28	R 28
Debt Impairment	R 10.5	R 11	R 11
Depreciation and Asset Impairment	R 23	R 25	R 40.6
Finance Charges	-	-	-
Other material	R 8	R 7	R 7.5
Contracted services	R 81	R 110	R 111
Transfers & Subsidies	R 5	R 17	R 22.5
Other Expenditure	R 77.5	R 76	R 94.4
<b>Total</b>	<b>R 349</b>	<b>R 405</b>	<b>R 469</b>

The municipality has appointed personnel mainly in the 2018/19 financial year, to enhance the employee related costs. Further appointments will be made in the 2021/22 financial year. There appointment of personnel which lead the increased activities in the municipality has had a direct upwards impact on the budget for other expenditure. In ensuring effectiveness and efficiency of expenditure management, the municipality has implemented amongst others, the following policies.

- ❖ Budget Policy,
- ❖ Cash Management Policy,
- ❖ Supply Chain Management Policy and
- ❖ Virement Policy.

Cost Containment measures are in place and focus on managing the following expenditure items:

- ❖ Travel and related costs,
- ❖ Catering and events,
- ❖ Travelling and subsistence and
- ❖ Overtime.

#### 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 2020/21, 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 2021. 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 that will be embarked on in the 2021/22 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 councillors 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.

#### 7.11. 1. Free Basic Services

### 7.12. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY CHALLENGES

#### Challenges

Table 7.4.: 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 2018/2019 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 and they can be re-issued in the last two quarters of 2021/2022.

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 **What'sApp, 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 2020/2021. The Risk Implementation plan for 2020/2021 was submitted to the Risk Management Committee and approved by the Accounting Officer. The Strategic, operational, Fraud and mSCOA registers for the 2020/21 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 in 2020/2021 financial year.

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, counsel 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 to 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 fibre 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	Councillors
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 Ple and Complaints Management Comittee 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**

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

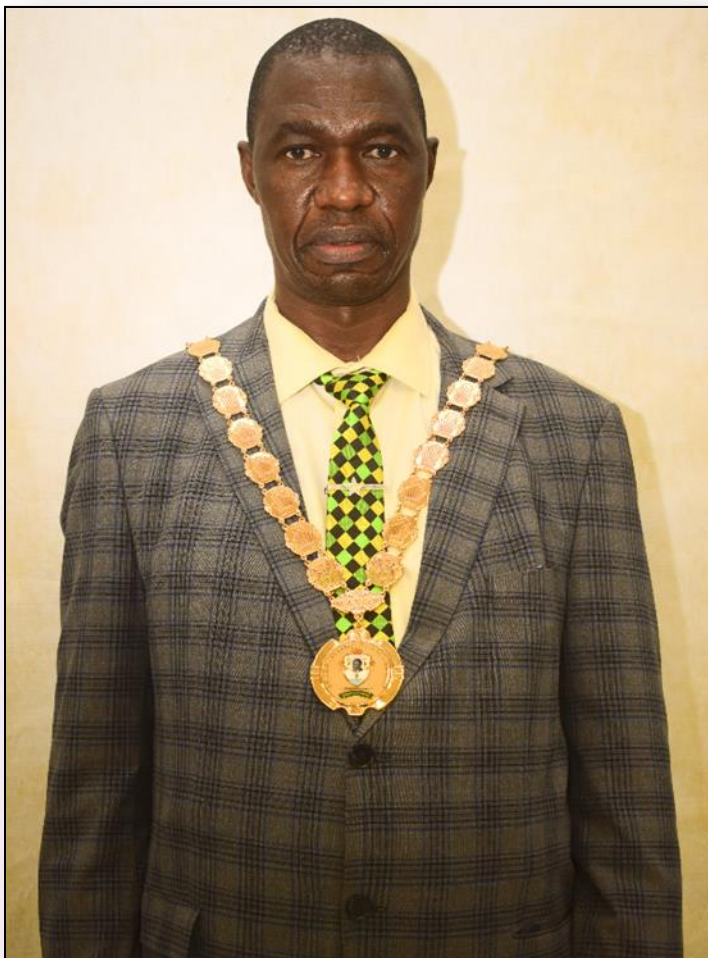
## Chapter 9: Municipal Transformation and organizational development



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

**Table 9.1.: POLITICAL MANAGEMENT TEAM (PMT)**

	<p><b>MAYOR</b> Hon Cllr M. MALULEKE</p> <p><b>Functions of the Mayor</b></p> <ul style="list-style-type: none"> <li>• Promote the image of the municipality</li> <li>• To ensure that the executive committee meetings performs its functions properly</li> <li>• To lead and promotes social and economic development in the municipality</li> <li>• To preside over public meetings and hearings</li> <li>• 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.</li> </ul>
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	<p><b>SPEAKER</b> Cllr T.S MBEDZI</p> <p><b>Functions of the Speaker</b></p> <ul style="list-style-type: none"><li>• Presides at meetings of council</li><li>• 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):</li><li>• 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.</li></ul>
	<p><b>CHIEF WHIP</b> Cllr M.E BALOYI</p> <p><b>Functions of the Chief Whip</b></p> <ul style="list-style-type: none"><li>• Political management of council meetings and committee meetings</li><li>• Inform councillors of meetings called by the Speaker and the Mayor and ensuring that such meetings quorate</li><li>• Advises the Speaker and Mayor on the Council agenda</li><li>• Ensures that councillors' motions are prepared and timeously tabled in terms of the procedural rules of Council</li><li>• Assisting the Speaker in the counting of votes</li><li>• Advising the Speaker and the Mayor of urgent motions</li><li>• Advising the Speaker and Mayor on how to deal with important items not disposed of at a Council meeting</li></ul>

**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 Maluleke S.G	ANC
3.	Finance	Cllr Thovhakale M.S	ANC
4.	Corporate	Cllr Maluleke R.	ANC
5.	Legislation	Cllr Mabasa D	ANC
6.	Community Services	Cllr Chauke H.G	ANC
7.	Special Programme	Cllr Mahlawule 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 D	ANC
11.	MPAC	Cllr Mudau T.S	ANC
12.	Rules Committee		
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 Councillors. These Councillors 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

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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**

<b>NO</b>	<b>INITIALS AND SURNAME</b>	<b>PARTY REPRESENTATION</b>
1.	Cllr M.G Chauke	ANC
2.	Cllr M. Maluleke	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 Rekhoto	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 K. R Muthubi	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	Maluleke 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**

	<p><b>TOP ADMINISTRATIVE STRUCTURE</b>  <b>ACTING MUNICIPAL MANAGER</b>  <b>MR R.R SHILENGE</b></p> <p><b>Functions of the Municipal Manager</b></p> <ul style="list-style-type: none"> <li>▪ Strategic Management Planning Support of the Municipality</li> <li>▪ Operational Leadership of Institutional Performance Management and Reporting</li> <li>▪ Administrative Leadership of Mayor and EXCO Support</li> <li>▪ Coordinate Intergovernmental Relations</li> <li>▪ Operational Leadership Communication Services</li> <li>▪ Manage and Coordinate the development and implementation of IDP.</li> </ul> <p><b>SENIOR MANAGER: Corporate Services</b>  <b>MR R.R SHILENGE</b></p> <p><b>Functions of Director Corporate Services</b></p> <ul style="list-style-type: none"> <li>▪ Render Human Resources Management and Development Services</li> <li>▪ Render Legal Services support</li> <li>▪ Render Records Management and Auxiliary Services</li> <li>▪ Render Council Support</li> <li>▪ Render Facilities Management</li> <li>▪ Performance Management</li> <li>▪ ICT Management</li> </ul>
	<p><b>SENIOR MANAGER: Technical Services</b>  <b>MS. R.I MABUNDA</b></p> <p><b>Functions of Director Technical Services</b></p> <ul style="list-style-type: none"> <li>▪ Manage Municipal Development Projects</li> <li>▪ Manage the maintenance of Roads and Storm Water Systems</li> <li>▪ Manage the provision of Engineering Services</li> <li>▪ Manage maintenance of Municipal Infrastructure</li> <li>▪ Manage Service Delivery Units</li> </ul>

	<p><b>CHIEF FINANCIAL OFFICER: Budget and Treasury</b>  <b>Ms Maluleke N.V</b>  <b>Functions of the CFO</b></p> <ul style="list-style-type: none"> <li>▪ Render Management Accounting Services</li> <li>▪ Render Financial Accounting Services.</li> <li>▪ Render Supply Chain Management Services</li> <li>▪ Manage Municipal Assets</li> </ul>
	<p><b>ACTING SENIOR MANAGER: PLANNING AND DEVELOPMENT</b>  <b>Mr. A.C RADALI</b>  <b>Functions of Director Planning and Development</b></p> <ul style="list-style-type: none"> <li>▪ Promote Local Economic Development</li> <li>▪ Management of Spatial Planning and Land Use Management</li> <li>▪ Management of Housing, Property and Building Control</li> </ul>
	<p><b>SENIOR MANAGER: COMMUNITY SERVICES</b>  <b>DR. G.L MALULEKE</b>  <b>Functions of Director Community Services and Safety</b></p> <ul style="list-style-type: none"> <li>▪ Coordinate the rendering of Environmental and Waste Management Services</li> <li>▪ Coordinate the provision of vehicle and Drivers Licensing Services</li> <li>▪ Render Disaster and Emergency Management Services</li> <li>▪ Coordinate Arts, Culture, Sport and Recreation Services</li> <li>▪ Manage Transversal and Special Needs Programmes</li> </ul>

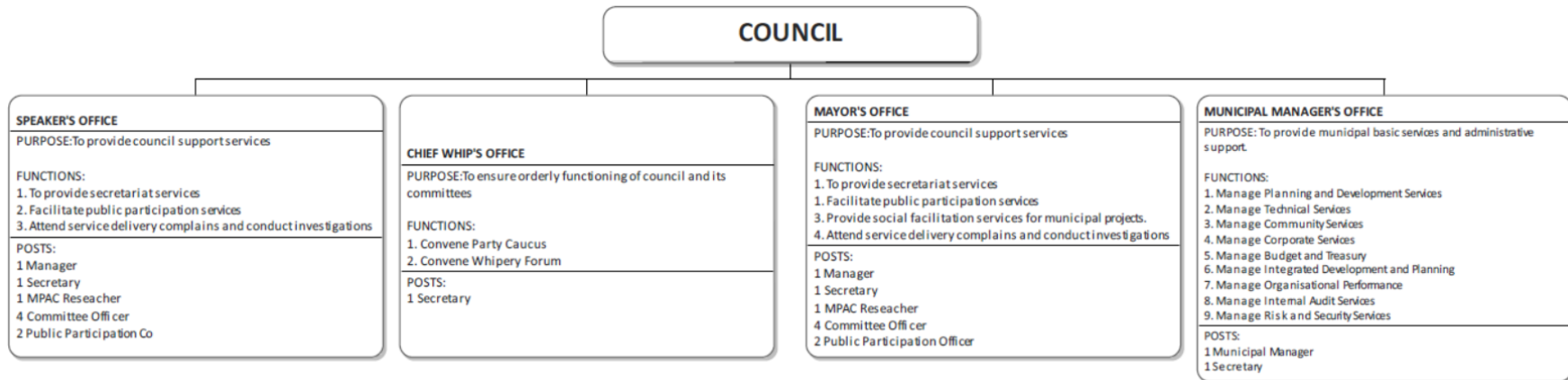
**Table 9.7.: Organizational structure, Staff Component and Appointments**

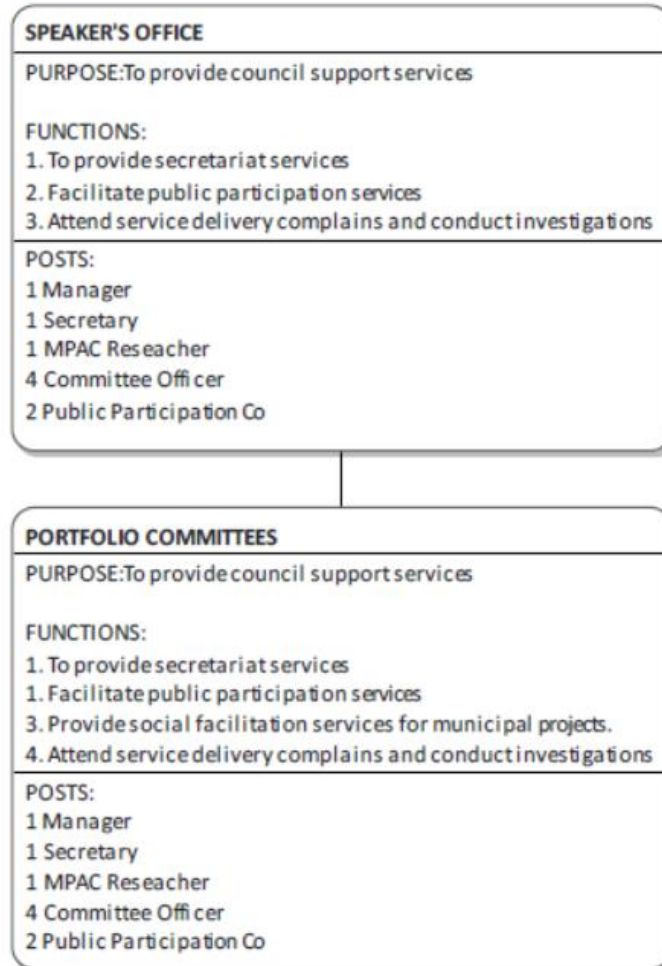
Total Positions on the Organogram	Filled	Vacant
531	207	324

The Municipality has a total of 531 positions and 207 posts filled with 324 vacant as per 2020/21 approved organizational structure by the council.

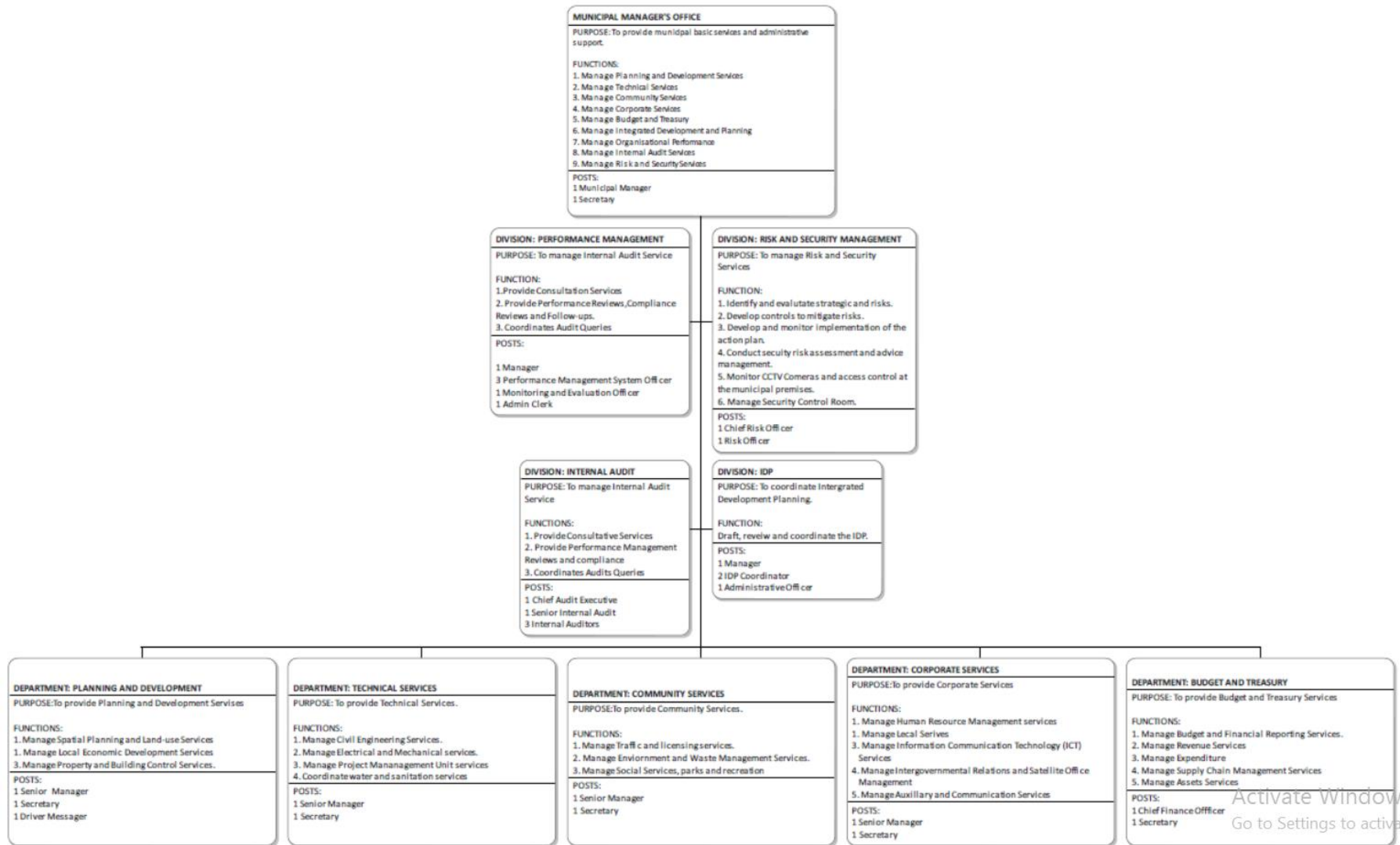
Figure 9.1.: Organizational Structure

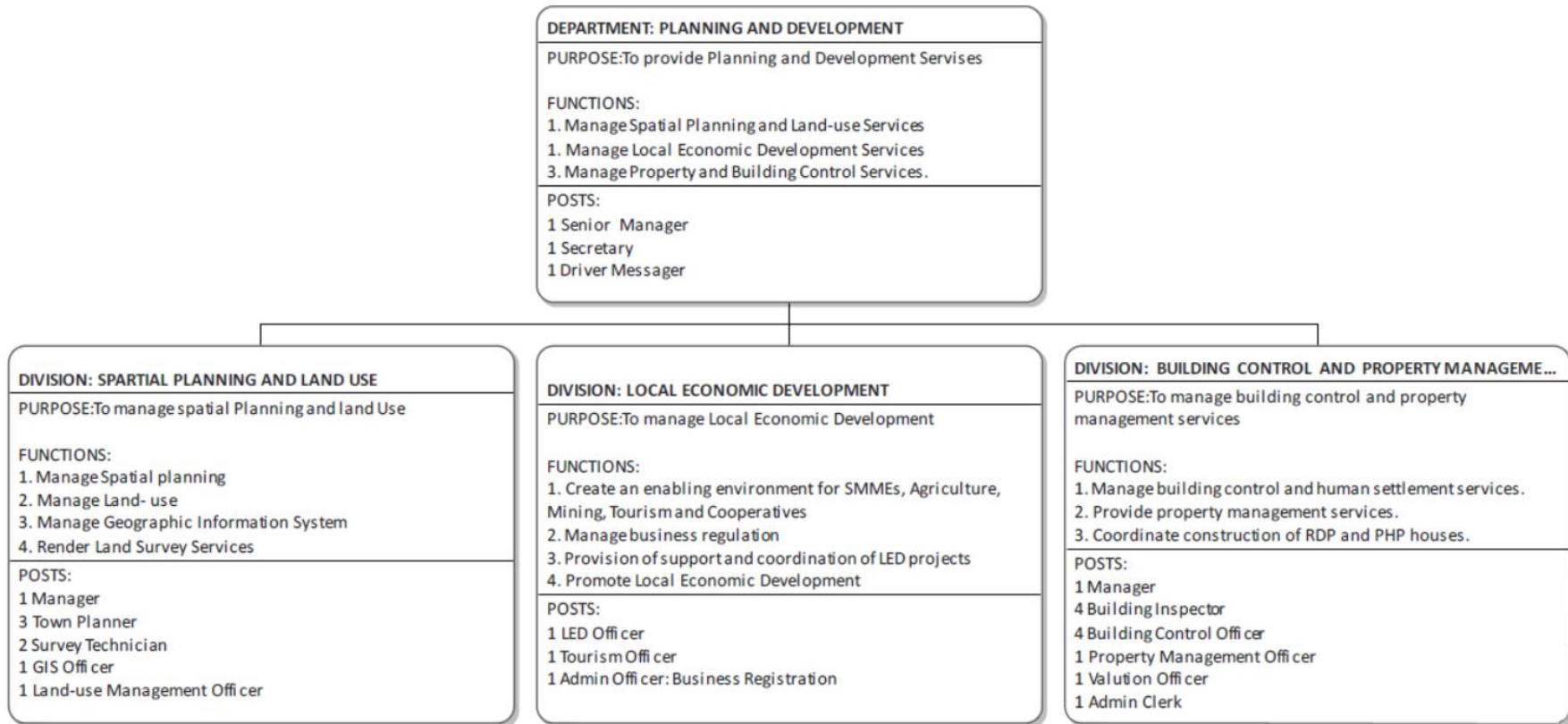
COLLINS CHABANE LOCAL MUNICIPALITY  
DRAFT ORGANISATIONAL STRUCTURE 2021/2022



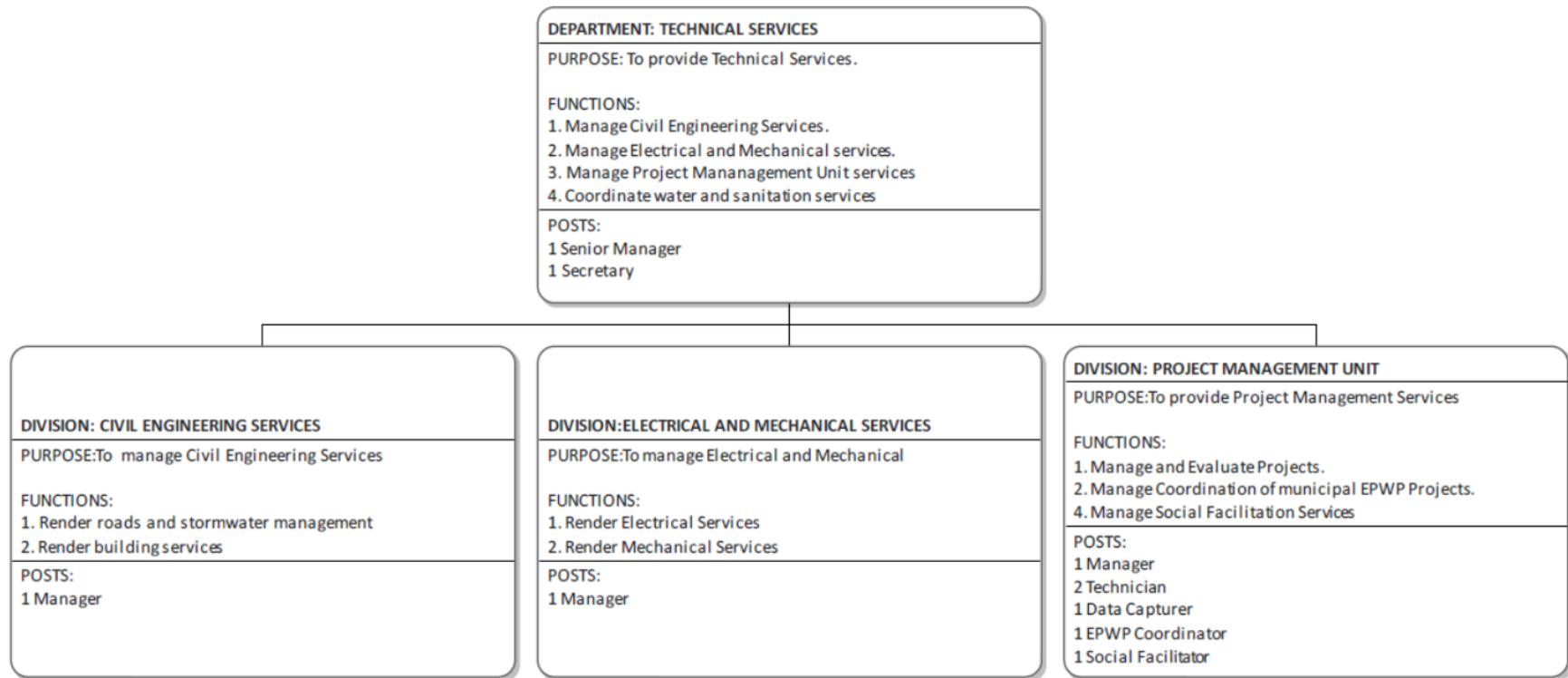


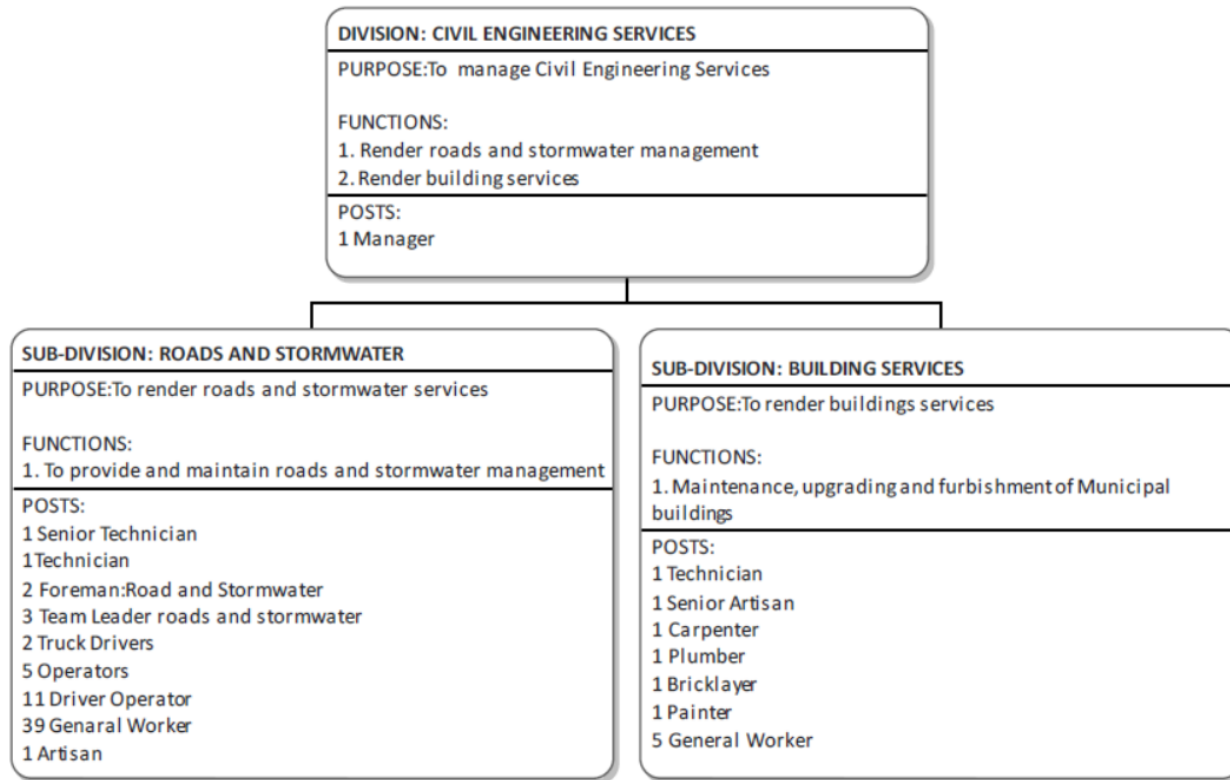
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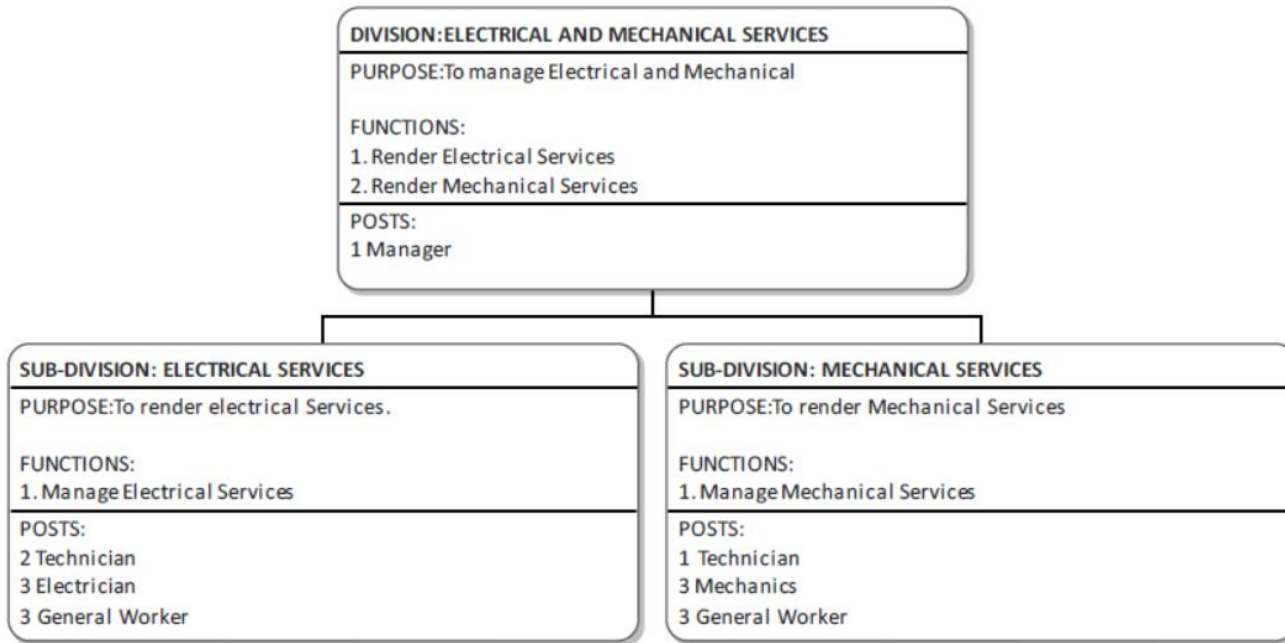




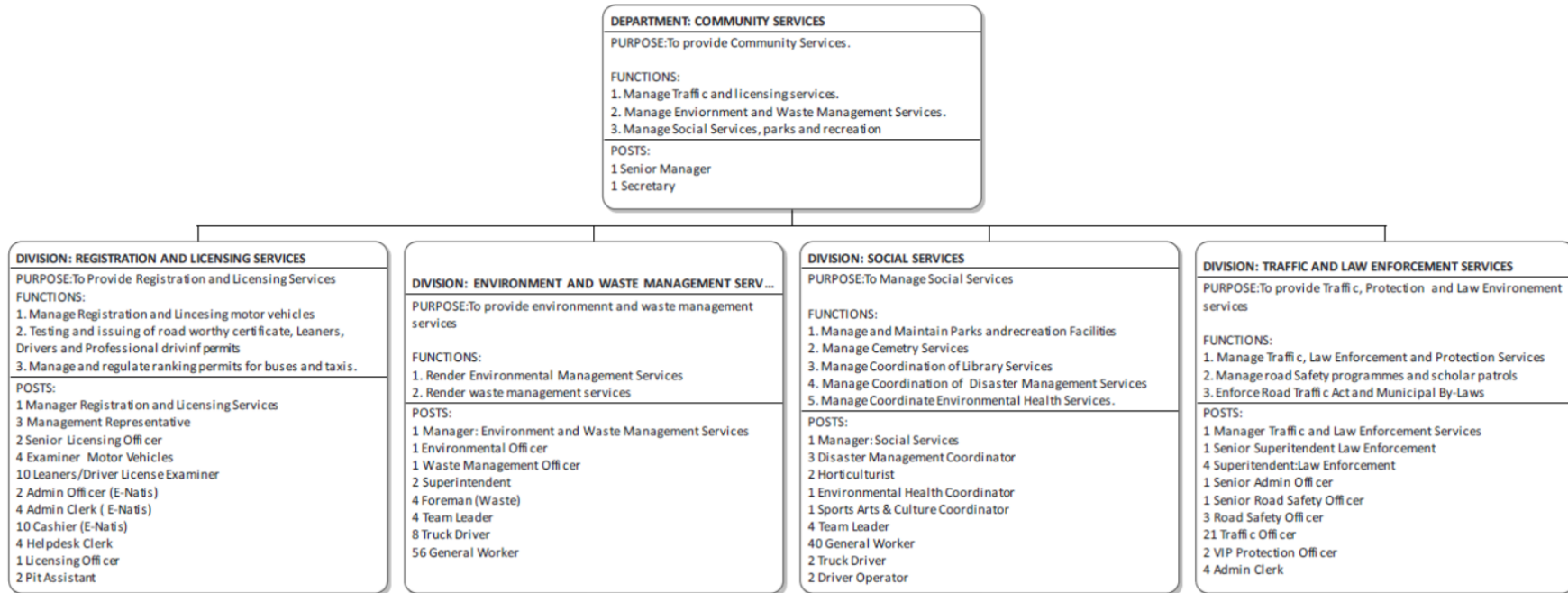
<b>DIVISION: BUILDING CONTROL AND PROPERTY MANAGEMEN...</b>
<b>PURPOSE:</b> To manage building control and property management services
<b>FUNCTIONS:</b> 1. Manage building control and human settlement services. 2. Provide property management services. 3. Coordinate construction of RDP and PHP houses.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





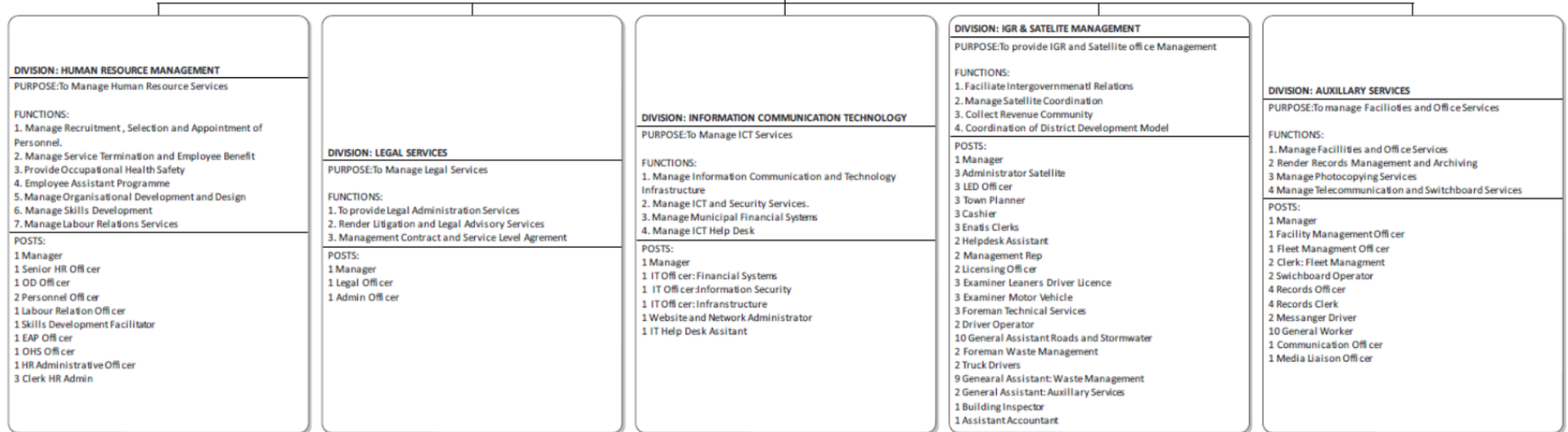


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<p><b>DEPARTMENT: CORPORATE SERVICES</b></p> <p>PURPOSE: To provide Corporate Services</p> <p><b>FUNCTIONS:</b></p> <ol style="list-style-type: none"> <li>1. Manage Human Resource Management services</li> <li>1. Manage Legal Services</li> <li>3. Manage Information Communication Technology (ICT) Services</li> <li>4. Manage Intergovernmental Relations and Satellite Office Management</li> <li>5. Manage Auxiliary and Communication Services</li> </ol> <p><b>POSTS:</b></p> <p>1 Senior Manager 1 Secretary</p>
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<b>DEPARTMENT: BUDGET AND TREASURY</b>
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

<b>DIVISION: BUDGET AND FINANCIAL REPORTING</b>
PURPOSE: To manage Budget and Financial Reporting Services
FUNCTIONS: 1. Preparation and Management Budget 2. Preparation of Financial Statement 3. Maintain and Administer Financial systems 4. Coordination of Audit Functions
POSTS: 1 Manager 3 Accountant 3 Clerk Budget and Reporting

<b>DIVISION: REVENUE SERVICES</b>
PURPOSE: To Manage Revenue Services
FUNCTIONS: 1. Provide billing and cash management 2. Management Credit Control and debt Collection 3. Manage Indigent Support Services.
POSTS: 1 Manager 2 Accountant 1 Senior Debtors Clerk 4 Debtors Clerk 6 Cashier

<b>DIVISION: EXPENDITURE</b>
PURPOSE: To Manage Expenditure services
FUNCTIONS: 1. Manage Payroll 2. Manage Creditors and cash payments 3. Manage Petty Cash 4. Manage Tax Levy
POSTS: 1 Manager 3 Accountant 1 Payroll Officer 2 Creditors Clerk 1 Payroll Clerk

<b>DIVISION: SUPPLY CHAIN MANAGEMENT</b>
PURPOSE: To provide supply Chain Management Services
FUNCTIONS: 1. Manage Demand Services 2. Manage Acquisition Services 3. Manage Logistic Services 4. Manage Contracts
POSTS: 1 Manager 2 Accountant 6 Clerk: SCM

<b>DIVISION: ASSET MANAGEMENT</b>
PURPOSE: To Provide Asset Management services
FUNCTIONS: 1. Manage assets services 2. Manage Inventory Services
POSTS: 1 Manager 1 Accountant Assets 1 Accountant Inventory 2 Clerk Inventory 2 Clerk Assets

**EMPLOYMENT EQUITY**

Number of male employees	Number of Female Employees	Total Number of employees in Collins Chabane Local Municipality
124	83	207

- 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, Councillors 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 9.6.: Type of causes**

TRAINING	Total Number of Councillors	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			2

<b>MANAGEMENT</b>			
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**Table 9.7.: 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
<b>Number of Interns</b>	22	11	11	1	19	2

**Table 9.8.: Learnership**

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

**Table 9.9.: Programs**

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

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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

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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 councillors 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 9.10.: 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 report issued	Financial Misconduct	Concluded
2.	Disciplinary report issued	Financial Misconduct	Concluded
3.	Disciplinary 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.

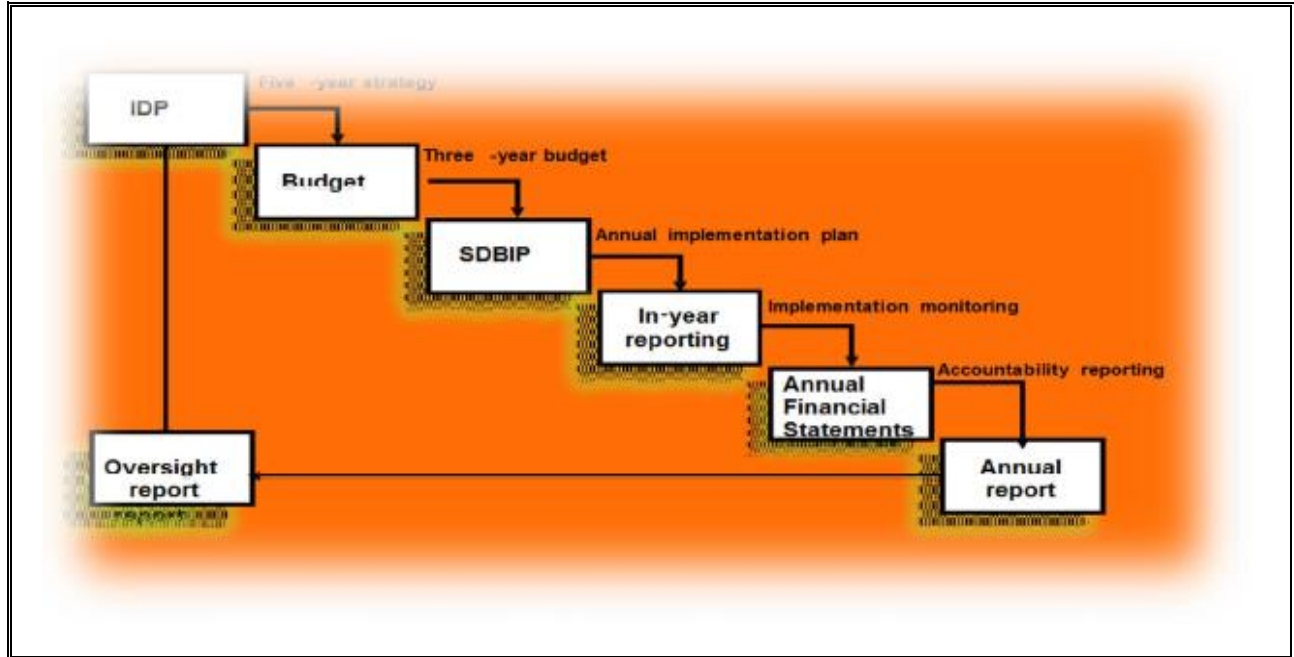
The 2021/22 SDBIP was signed by the mayor on the 22 June 2021 and submitted to COGHSTA and also uploaded on the website as per MSA 32 of 2000. All senior Managers has signed Performance Agreements for 2021/22 Financial Year and Performance Agreements were uploaded on the website and submitted to COGHSTA. 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.

### 1.8.1. 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 9.11.: 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 **26-28 January 2022** at **Blyde River Canyon**. 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 reviewed 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”**

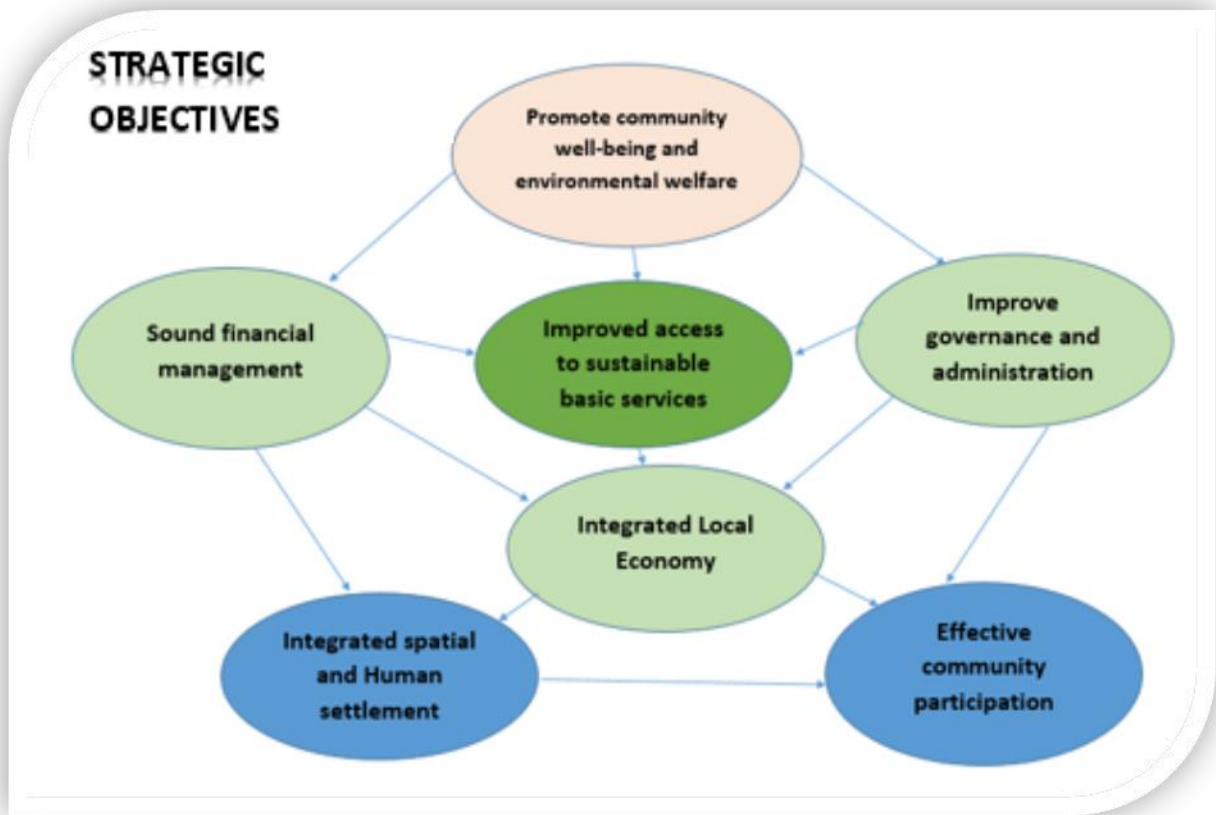
**MISSION**

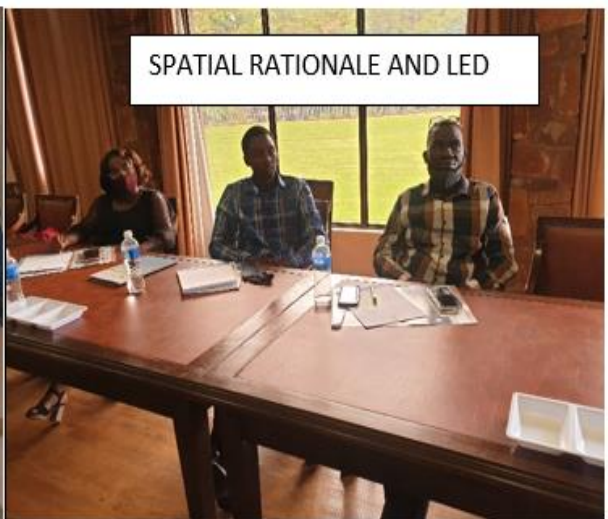
**To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for the benefit of all citizen**

**VALUES**

**Transparency, Accountability, Responsive, Professional Creative integrity**

Figure 10.1.: Strategic Objectives





10.3. STRATEGIES

KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
CORPORATE SERVICES											
KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM (1 YR)	MEDIUM TERM (2YRS)	LONG TERM (3-5 YRS)	OPERATIONAL STRATEGIES	PROJECT	BUDGET 2022 /2023	BU DG ET 2023/2024	BU DG ET 2024/2025
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Improved Municipal transformation and organisational development	Auxiliary Services and Communication	Lack of switchboard integration	Integration of all municipal premises to switchboard through inter-site upgrades	Implementation of Switchboard of the telephones by Auxiliary	Upgrade of infrastructure to be in line with the latest technology	1.Get approval from the Senior Manager for engaging Telkom on the Matter.  2.Engage Telkom on the matter and discuss the service level agreement	Integration of Switch-board			

							(SLA) 3.Consolidati on of DCO, Civic Centre and Traffic Offices  4. Integration of Saselamani, Vuwani & Hlanganani cluster(s) after completion of inter-site.				
			Lack of the network coverage	Conduct feasibility study on construction of own network towers.	Construction of network towers	Construction of network towers	Phase1: Network Tower Feasibility Study  1. Acquire approval and BSC appoint ment: march	Network Tower Deployment			

							<p>2021</p> <p>2. Advertisement and Appointment: April – June 2021</p> <p>3. Feasibility study: July 2021 – May 2022</p> <p>4. Acquire Council Resolution: June 2022</p> <p>Phase2: Network Tower Deployment</p> <p>1. Deployment: July 2022 – May</p>				
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							2023				
							2. Hand over - June 2023				
			Functionality of Satellite	Increase services and Staff at the satellite.	Increase the services to be rendered at Satellite offices	Increase the services to be rendered at Satellite offices	Transfer of staff to satellite offices, advert for new positions for satellite staff be specific in terms of location, Engagement with Municipal Departments to ensure that Services rendered at Head are also rendered at Satellite				

							Offices, For example, Selling of Sites, Testing Services, Payment of Municipal Of Services, Proof of Residents, Renewing of business licenses, Grading of Internal Streets and Graves, Waste Management Services etc.			
			Lack of office space	Utilisation of available infrastructure for office space.	Construction and launching of Municipal Building	Construction of Satellite Offices Seselemanane and Hlanganani  Renting out of Office In	Completion of office building and construction of offices at Hlanganani and Saselemanani.	Provision Of Office Space		

						particular Civic Centre					
		Records Managem ent	Records management System	Effective Implementa tion of the Records Managemen t System framework	Effective Implementatio n of the Records Management System framework	Effective Implementat ion of the Records Managemen t System framework	<ol style="list-style-type: none"> <li>1. To ensure the renewal of electronic record management licences annually.</li> <li>2. To conduct awareness and training to all departments and to commence with the use of the approved file</li> </ol>	Implementation of record management system.			

							<p>plan.</p> <p>3. Creation of strong room/record centre</p> <p><b>3.1. Office Conversion to strong room</b></p> <ul style="list-style-type: none"> <li>+ Procurement of filing cabinet</li> <li>+ Draft and Submit Memo for Approval</li> <li>+ Specification and SCM process</li> <li>+ Receipts of</li> </ul>				
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							cabinets.				
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		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.	<ol style="list-style-type: none"> <li>1. Conduct assessments on the spending patterns of repairs and maintenance of municipal vehicles.</li> <li>2. Appointment of a pool of service providers to render the repairs and maintenance.</li> <li>3. Continuous workshops for drivers on how to</li> </ol>	Maintenance and repairs of fleet.			
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							effectively handle the municipal vehicles.  4. Benchmarking with sister Municipalities, e.g. City of Polokwane Municipality.				
		Facility Management	Lack of Maintenance plan	Maintenance plan for facilities	Maintenance of plan for facility	Maintenance of plan for both facility and Building	Regularly check the conditions of facilities so as to detect the need for maintenance .	Facility Management			
			Shortage of cleaning and maintenance staff	Provision of facility management Staff Utilization	Provision of facility management Staff	Appointment of cleaning and maintenance staff.	New positions to cater for general worker.	Facility Management			

				of EPWP staff on cleaning and maintenance of Municipal Facilities.							
		Performance Management	Performance Management not yet cascaded to positions below senior management	Cascading of PMS to Managers level.  Going live on PMS Automated system	Cascade PMS to Officials reporting to Managers	Cascade PMS to all officials in the municipality	Conducting Individual Assessment for Managers in the Office of the Municipal Manger and Corporate Services as Pilot	Performance Management			
		Occupational Health Services	Unavailability of safety Plan	Develop Safety plan	Communicate Safety plan to all employees, service providers and users of municipal facilities.	Monitoring implementation of Safety Plan	Appointment of the OHS officer.	OHS			

					Implementatio n of the plan						
		Informatio n Communic ation	Lack of ICT network Office Integration	Linking of all municipal premises to through intersite project	Implementatio n and maintenance of ICT network	Implementat ion and maintenance of ICT network	Finalization of all procurement processes	Provision and deployment of enter-site connectivity  for a period of 3 years. (Njhaka- Njhaka, Saselam6ani, Vuwani, Community hall and information centre)			
		Council and Committee s	Lack of Electronic Communicati on System	Provision of Electronic Communica tion System	Implementatio n of Electronic Communicatio n System	Implementat ion of Electronic Communicati on System	Awaiting of the completion for the new office building	Implementation of Electronic Communication System			
		Employeme nt Equity	Employment Equity imbalance	Implementa tion of the employmen t Equity Plan	Implementatio n of the employment Equity Plan	Review Employment Equity Plan	To consider designated group in terms of the Employment	Review of the employment Equity Plan			

							Equity Act				
		Organisational Development	Slow progress in implementation of Job evaluation	Development of remaining Job descriptions	Finalize Job evaluation						
			Organizational Structure	Review, Implement and monitor implementation of Organizational Structure	Organizational structure	Fill all posts on the organizational structure	Advertise and filling of all budgeted positions.				
		Municipal Policies	Lack of uniformity of Municipal Policies	Review Implement and monitor implementation Policy	Standardized all Municipal Policies		Development and circulation of standardized template for all municipal policies				
		Training and Development	High rate of unemployment in Collins Chabane	Capacitate the Human Resource of Collins Chabane (Community	Identification and application for funding for training for the community	Establishment of Training Centres	Identification of training centre within the Municipal				

				and municipal staff)	and Staff )		area				
			None availability of SETAs offices and other NGOs for training dev in Malamulele	Identificatio n of SETAs negotiate with them	Create Aware of SETAs to the Services	Maintain Intergovern mental relations	Engagement with SETA's on the deployment of their staff to be centralized within the municipal jurisdiction.				
			High Vacancy Rate	Fill all budgeted posts  Increase revenue base.  Business	Replacement of vacant budgeted posts  Review of Revenue Enhancement Strategy.  Issuing of the Municipal	Fill all posts on the organization al structure  Implementat ion of the strategy  Awareness of the	Filling of the all budgeted posts	Staff provision			

				Adverts on Municipal Newsletter	Newsletter.	newsletter to the business Community					
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
OFFICE OF THE MUNICIPAL MANAGER											
KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM ( 1 YR)	MEDIUM TERM (2YRS)	LONG TERM (3-5 YRS)		PROJECTS	BUDGET 2022 /2023	BUDGET 2023/2024	BUDGET 2024/2025
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	IMPROVED GOVERNANCE AND ADMINISTRATION	Traditional Authorities	None attendance of committees meetings	Invite traditional leaders council committees (Portfolios)	Invite traditional leaders council committees (Portfolios)	Invite traditional leaders council committees (Portfolios)		Continuous engagement with Gazetted Traditional Leaders during			

							Mayor Tihosi/ Mahosi Forum.				
			High rate of Litigation	Fencing of the Municipal Acquired land  Strict adherence with laws and regulations by officials.	Effective Utilisation of the inter legal Service  Implementatio n of by-laws, legislations and policies		Conduct Awareness campaigns and Land Use Summit				

**KPA 2: SPATIAL RATIONALE**

**PLANNING & DEVELOPMENT**

<b>KPA</b>	<b>STRATEGIC OBJECTIVE</b>	<b>PROGRAMME</b>	<b>KEY ISSUES</b>	<b>SHORT TERM</b>	<b>MEDIUM TERM</b>	<b>LONG TERM</b>	<b>OPERATIONAL PLAN</b>	<b>PROJECT</b>	<b>BUDGET 2022/2023</b>	<b>BUDGET 2023/2024</b>	<b>BUDGET 2024/2023</b>
<b>1. BAS SPATIAL RATIONALE</b>	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	<b>SPLUMA IMPLEMENTATION</b>	<b>R 500 000</b>	<b>R 550 000</b>	<b>R 600 000</b>
<b>SPATIAL RATIONALE</b>	Integrated Human Settlements	Spatial Planning and Land Use	Unplanned Human Settlements	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.	<b>DEMARCATI ON OF SITES</b>	<b>R 10 000 000.00</b>	<b>R 10 000 000.00</b>	<b>R 10 000 000.00</b>
<b>SPATIAL RATIONALE</b>	Integrated Human Settlements	Spatial Planning and Land Use	Informal Human Settlements Land	Formalize and proclaim existing areas	Formalize and proclaim existing areas	Formalize and proclaim existing areas	Engage Traditional Councils that need areas that can be	<b>FORMALIZATION AND PROCLAMATION</b>	<b>R 20 000 000.00</b>	<b>R 20 000 000.00</b>	<b>R 20 000 000.00</b>

			Invasion	Undertake Land Summit with Traditional Councils.			formalized. Sign Memorandum of Understanding with the Traditional Councils. Appoint service provider to undertake the project. Conduct Land Summit				
<b>SPATIAL RATIONAL E</b>	Integrated Human Settlement	Spatial Planning And Land Use	Land parcels not registered in the name of the municipality  Delays in the	Register land parcels at the Deeds office in the name of the Municipality.  Engage the	Dispose land parcels	Dispose land parcels	Identify the land parcels that need to be registered.  Appoint Conveyancer to transfer all land parcels.  Dispose-off the land parcels in line	<b>REGISTRATIO N OF LAND PARCELS</b>	<b>R 1 000 000.00</b>	<b>R 1 000 00 0.00</b>	<b>R 1 000 00 0.00</b>

			transfer of Malamulele Business Park.	National Government and Provincial Government to fasttrack the process of transferring the Business Park (PMT & EXCO)			with the Disposal Policy.				
<b>SPATIAL RATIONAL E</b>	Integrated Human Settlement	Spatial Planning And Land Use	Land Invasion Illegal Dumping Wayleave Telecommunications Masts	Review land use scheme	Land Use Management	Land Use Management	Appoint service provider to undertake the review of the Land Use Scheme	<b>REVIEW THE LAND USE SCHEME</b>	<b>R 1 000 000.00</b>	<b>RO</b>	<b>RO</b>
<b>SPATIAL RATIONAL E</b>	Integrated Human Settlement	Spatial Planning and Land Use	Land Valuation within the Municipali	Prepare the General Valuation	Prepare Supplementary Valuation	Prepare Supplementary Valuation	Develop Specifications Advertise	<b>GENERAL VALUATION ROLL</b>	<b>R 3 500 000.00</b>	<b>R 2 000 000.00</b>	<b>R 2 000 000.00</b>

			ty	Roll for 2023 to 2028	Roll	Roll	Appointment Service Provider				
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**KPA 4: LOCAL ECONOMIC DEVELOPMENT**

KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT	BUDGET 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
<b>LOCAL ECONOMIC DEVELOPMENT</b>	Integrated Local Economy	Cooperative Support	Funding Module of Cooperatives	Design the funding module in line SCM regulations.	Implement of the Module and provide support to identified cooperatives	Implement of the Module and provide support to identified cooperatives	Design the funding module.  Identify the Cooperatives	<b>COOPERATIVE SUPPORT</b>	R 1 000 000.00	R 1 200 000.00	R 1 400 000.00
<b>LOCAL ECONOMIC</b>	Integrated Local	Libra	Businesses not	Identify business	Law enforcement	Monitoring of	Develop	<b>LIBRA</b>	R	R 200 000.	R 200 000.

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<b>DEVELOPMENT</b>	Economy	Campaign	registered in terms of LIBRA	not registered in terms of LIBRA	ent and registration.	business operations in terms of LIBRA.	strategies	<b>CAMPAIGN</b>	<b>150 000.00</b>	<b>00</b>	<b>00</b>
<b>LOCAL ECONOMIC DEVELOPMENT</b>	Integrated Local Economy	Hawkers	Informal Trading	Provision of Market Stalls	Provision of Market Stalls	Provision of Market Stalls	Identify the hawkers and create a database.  Issue hawkers permits once the markets stalls are complete.  Monitor the use of the market stalls.	<b>PROVISION OF MARKET STALLS</b>	<b>R 0</b>	<b>R 0</b>	<b>R 0</b>
<b>LOCAL ECONOMIC DEVELOPMENT</b>	Integrated Local Economy	Industrial Development	Lack of Industrial Hubs  Lack of Flea Market  Lack of Agri-Hubs	Conduct Feasibility Study for the Development of Light Industrial Hubs	Provision of Light Industrial Hubs, Flea Market and Agri-Hubs	Provision of Light Industrial Hubs, Flea Market and Agri-Hubs	Conduct Feasibility study  Develop specification for the industrial hubs, flea market and Agri-hubs.	<b>PROVISION OF LIGHT INDUSTRIAL HUBS, FLEA MARKET &amp; AGRI-HUBS</b>	<b>R 500 000.00</b>	<b>RO</b>	<b>RO</b>

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<b>LOCAL ECONOMIC DEVELOPMENT</b>	Integrated Local Economy	Tourism	Tourism facilities are not graded.	Identify tourism facilities within the Municipality.  Conduct Tourism Indaba	Assist the facility owners in acquiring grading from the relevant authority	Monitoring of the facilities to ensure standard is kept.	Identify the facilities and create a database of the establishments  Help in the distribution of brochures.	<b>TOURISM INDABA</b>	<b>R 500 000.00</b>	<b>R 500 000.00</b>	<b>R 500 000.00</b>
<b>LOCAL ECONOMIC DEVELOPMENT</b>	Integrated Local Economy	Mining	Illegal Mining within the Municipality	Conduct Mining Indaba with the assistance of Department of Minerals and Energy.	Conduct Awareness Campaigns	Monitoring of mining activities.	Identify key stakeholders of the Mining Indaba.  Prepare for the Indaba and invite all stakeholders.	<b>MINING INDABA</b>	<b>R 300 000.00</b>	<b>R 0</b>	<b>R 0</b>
<b>LOCAL ECONOMIC DEVELOPMENT</b>	Integrated Local Economy	SMME support	SMME'S not exposed to business opportunities	Create a database of all the SMME's within the Municipality	Provide office space for the agencies e.g. SIDA,	Monitoring of SMME support	Identify all SMME's within the Municipality.  Coordinate the training of	<b>SMME SUPPORT</b>	<b>R 100 000.00</b>	<b>R 100 000.00</b>	<b>R 100 000.00</b>

			ties.	ty.	NYDA, SIFA		SMME'.  Identify office space for the relevant agencies.				
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KPA 3: Basic Service Delivery											
COMMUNITY SERVICES											
KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM 1-2 Years	MEDIUM TERM 2-3 Years	LONG TERM 3-5 years	OPERATIONAL PLAN	PROJECT	BUDGET 2023/2024	BUDGET 2023/2024	BUDGET 2024/2025
	PROMOTE COMMUNITY WELL-BEING AND ENVIRONMENTAL WELFARE	Licensing & Registration	Lack of Traffic & Licensing services within Hlanganani & Saselemani	Development of Traffic Station in Saselemani & Saselemani	Development of Traffic Station in Hlanganani & Saselemani	Development of Traffic Station in Hlanganani & Saselemani  Appointment of 20 licensing station employee	Write a memo for approval to appoint  Advertise position and appoint  Write a memo for the design of structure of Licensing station to technical services	Development of Traffic & Licensing Stations in Hlanganani & Saselemani	16 000 000	16 000 000	16 000 000

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			Lack of customer self service	Installation of customer self-service system in malamulele & Vuwani	Installation of customer self-service system in Saselemani	Installation of customer self-service system in hlanganani	Write a memo to MM for approval of customer self-services	Installation of customer self-service system	3 000 000	1 500 000	1 500 000
		Traffic & Law Enforcement	Shortage of Traffic Officers	Appointment & Training of Traffic officers trainees	Absorption of traffic officers trainees	Absorption of traffic officers Trainee	Write a letter for approval to MM, Corporate services and CFO requesting for assistant to advertise vacant position  Advertise position  Appointment	Appointment of Traffic Officers	3 000 000	3 000 000	3 000 000
			Improper management of stray animal	Design & development of pound station	Development of pound station in all nodal area	Development of pound station in all nodal area	Write a letter for approval to MM, Corporate services and CFO requesting for assistant to advertise vacant	Development of Animal pound station in all nodal area	5 000 000	2 000 000	1 000 000

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							position Advertise position Appointment Write a memo for the design of structure for animal Pound station to technical services				
			Improper management of roadworthy vehicles	Design & development of vehicle pound station	Development of vehicle pounding station in all nodal area	Development of Vehicle pounding station in all nodal area	Write a letter for approval to MM, Corporate services and CFO requesting for assistant to advertise vacant position  Write a memo for the design of structure for vehicle Pound station to technical services	Development of Vehicle pound station in all nodal area	5 000 000		

ENVIRONMENT & WASTE MANAGEMENT SERVICES											
KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM 1 Years	MEDIUM TERM 2-3 years	LONG TERM 4-5 Years	OPERATIONAL PLAN	PROJECT	BUDGET 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
	PROMOTE COMMUNITY WELL-BEING AND ENVIRONMENTAL WELFARE	Waste Management	Bag log of Refuse Removal Services	Appointment of 5 drivers  Appointment of 40 General assistance	Review of human capacity	Review of human capacity	Request for the appointment of Waste employees	Appointment of waste management positions	800 000	800 000	
			Lack of refuse services in rural areas	Extension of Refuse Removal services to rural areas	Extension of Refuse Removal services to rural area	Extension of Refuse Removal services to rural area	Identify hot spot areas and issue skip bins to offer refuse services	Issuing/ allocation of skip bins in rural areas	0	0	0
			Shortage of vehicles	Purchasing of 3 skip loader trucks, 2 compactor truck and 1 half truck to be distributed to all nodal areas	Purchasing of 3 skip loader, 1 compactor truck and 2 Bakkie	Purchasing of 3 skip loader, 1 compactor truck and 1 half truck	Development of specification  Advertising  Appointment of service provider to deliver the	Purchasing of Refuse vehicle	8 000 00	5 000 00	3 000 00

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							vehicle				
			Shortage of bins	70 x skip bins to be purchased for businesses & Villages	Distribution of 60 skip bins to all businesses & Villages	Distribution of 60 Skip bins to 20 villages & businesses	Development of specification  Advert  Appointment	Purchasing & Distribution of skip Refuse bins	3 500 000 00	2 000 000	2 000 000
			Littering and accumulation of illegal dumping	Environmental education and awareness  Activation & implementation of By-law	Environmental education and awareness	Environmental education and awareness	Memo for approval to conduct environmental awareness and campaign	Environmental education and Clean up Campaigns	800 000	500 000	500 000
			Insufficient encouragement of environmental education & environmental awareness to community members	Greenest Schools, clinic & household competition	Greenest School, clinics & household competition	Greenest School clinics & household competition	Memo for approval to conduct competition  Motivation to community members to enter competition  Award giving ceremony	Greenest School , Clinics and household competition	500 000	500 000	500 000

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			Lack of transfer station within municipal nodal area	Development of Transfer station in Hlanganani area	Development of Transfer station in Saselemani	Development of Landfill Site in Hlanganani Area	Specification for maintenance of landfill site  Appointment of service provider to manage landfill site	Development of Transfer Station & Landfill site	8 000 000	8 000 000	2 000 000
			A need for the envisaged services within municipal landfill site	Development of operational plan within the landfill  Operation & Maintenance of Xigalo Municipal landfill site	Review of operational plan  Operation & Maintenance of Municipal landfill site	Review of landfill site operational plan  Operation & Maintenance of Municipal landfill site	Development of specification  Advert  Appointment of service provider for operation and maintenance	Operation & Maintenance of Xigalo Municipal landfill site	6 000 000	6 000 000	6 000 000
			A need for trees within municipal facilities and along the roads	Development of tree planting program  Purchasing & planting of trees	Purchasing & planting of trees	Purchasing & planting of trees	Development of specification for tree purchasing & planting	Purchasing & planting of trees	200 000	100 000	100 000

SOCIAL SERVICES											
KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM 1-2 years	MEDIUM TERM 2-3 Years	LONG TERM 3-5 Years	OPERATIONAL PLAN	PROJECT	BUDGET 2022/2022	BUDGET 2023/2024	BUDGET 2024/2025
			A need for Park development in future proclaimed areas	Development of a park in Hlanaganani	Development of a park in Saselemani		Development of specification  Advertising  Appointment of service provider	Development of Parks in all proclaimed areas	2 000 000	2 000 000	500 000
			An envisaged maintenance of parks	Development of park maintenance plan  Maintenance of Parks	Maintenance of the parks	Maintenance of Parks	Implementation of maintenance plan	Maintenance of parks in all proclaimed areas	200 000	200 000	200 000
			Unattractiveness of the municipal premises	Development of municipal beautification strategy  Appointment of Horticulturist	Implementation of municipal greening & beautification plan	Implementation of strategy	Appointment of service provider to develop a greening and beautification strategy  Allocation of employees along	Development of municipal greening & beautification strategy	200 000	200 000	

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							municipal facilities for horticulture services				
		Disaster	Inadequate response to disaster cases	Development of disaster Management plan  Appointment of 3 disaster officials  Purchase of Disaster relief materials	Implement ation of disaster management		Development of specification  Advertising  Appointment of service provider	Purchasing of disaster relief materials	1 000 000	1 000 000	1 000 000
		Security	High expenditure as a result of private security	Assessment of insourcing – vs outsourcing of security personnel	Piloting the hybrid model approach	Piloting the hybrid model approach	Write a Review Report to MM,  Advertise position  Appointment	Appointment of Municipal security services for Rendering internal security services	0	100 000	100 000
		Special program	Existing forum elapse with the first term Council	Review & Relaunching of all forums under special programs	Continuou s meeting of different forum	Continuous meeting of different forum	Write a memo to request for reviewing of forum  Invitation of all forums for re launch	Review and Relaunching of different forums	500 000	100 000	100 000

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		Education	Lack of relationship between municipality and education department	Hosting of excellence awards in partnership with dept. of education  Continuous awarding bursaries to the top achiever learner at a discretion by the Mayor  Implementation of the bursary policy	Hosting of excellence awards in partnership with dept. of education  Continuous awarding bursaries to the top achiever learner at a discretion by the Mayor  Implementation of the bursary policy	Hosting of excellence awards in partnership with dept. of education  Continuous awarding bursaries to the top achiever learner at a discretion by the Mayor  Implementation of the bursary policy	Write a request to MM for approval ,	Partnership through hosting of excellent award	1 000 000	1 000 000	1 000 000
		Sports	Lack of municipal support to various sporting codes	Review and re-launch of sport council  Identification & establishment of various sporting codes activities.	Continuous supporting of various sporting codes	Continuous supporting of various sporting codes	Write a memo for approval to re-launch  Invite all members to sport council	Resuscitation of Sports Council	200 000	200 000	200 000
		Art, Culture &	Undocumented and	Development of phase 1	Development of	Management of	Development of	Development of heritage	5 000	5 000 000	5 000 000

		Heritage	uncoordinated cultural and heritage management center	heritage management center	phase 2 management center	heritage center	specification Advertising Appointment of service provider	management center	000		
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**TECHNICAL SERVICES\_ROADS AND STORMWATER**

KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT	BUDGET 2022/2023	BUDGET 2024/2025
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 AND STORM WATER	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	Construction of roads projects		

<p>BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</p>	<p>IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES</p>	<p>ROADS AND STORM WATER</p>	<p>Poor storm-water management</p>	<p>Identification of critical areas where it need to be implemented within 36 wards</p>	<p>Identification of critical areas where it need to be implemented within 36 wards</p>	<p>Identification of critical areas where it need to be implemented within 36 wards</p>	<p>Outsourcing of service providers</p>	<p>Construction low level bridges</p>		
				<p>Implementation of storm water management( low level bridges, drifts, v-drains)</p>	<p>Implementation of storm water management( low level bridges, drifts, v-drains)</p>	<p>Implementation of storm water management( low level bridges, drifts, v-drains)</p>				
<p>BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</p>	<p>IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES</p>	<p>ROADS AND STORM WATER</p>	<p>Increasing the life span- Poor road infrastructure surfaced Internal Streets</p>	<p>Maintenance of surface roads</p>	<p>Maintenance of surface roads</p>	<p>Maintenance of surface roads</p>	<p>Outsourcing of service providers</p>	<p>Rehabilitation of internal streets</p>		

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES	ROADS AND STORM WATER	Increasing the life span-Poor road infrastructure surfaced Internal Streets	Maintenance of surface roads	Maintenance of surface roads	Maintenance of surface roads	Appointment of personnel to continuously doing pothole patching	Pothole patching		
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	Re-gravelling of internal streets( done internal)	Re-gravelling of internal streets( done internal)	Re-gravelling of internal streets( done internal)	Outsourcing of service providers	Regravelling of Internal Streets		
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	Political intervetion for the reduction of funeral request and water distribution. Delegation of the Mayor to have engagement of traditional leaders as an urgent matter, and have a way of collecting data of the water	Blading of gravel road		

							distributions and submit to Vhembe as the Custodians of the water function. Ward Coucillors should carry the responsibility of first identifying with the satisfaction if indeed the request is Genuine			
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES	ROADS AND STORM WATER	Development business case study to request funds for the water and sanitation project Townships within Collins Chabane	Development 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 and sanitation project within Collins Chabane	Development business case study to request funds for the water and sanitation project within Collins Chabane	Outsourcing of service providers	Development business case study to request funds for the water project and sanitation within Collins Chabane		
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		

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BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES	ROADS AND STORM WATER	Difficulty on accessing and mining borrow-pit Material	Development of borrow pit	Development of borrow pit database and policy			Development of borrow pit		
<b>TECHNICAL SERVICES ELECTRICAL</b>										
<b>KPA</b>	<b>STRATEGIC OBJECTIVE</b>	<b>PROGRAMME</b>	<b>KEY ISSUES</b>	<b>SHORT TERM</b>	<b>MEDIUM TERM</b>	<b>LONG TERM</b>	<b>OPERATIONAL PLAN</b>	<b>PROJECT</b>	<b>BUDGET 2021/2022</b>	<b>BUDGET 2023/2024</b>
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	<b>Electrification of households</b>		

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

	BASIC SERVICES									
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	<b>Installation of Backup Generator Municipal Infrastructure</b>		
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		<b>Maintenance</b>		
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, Delegation from the Municipality Lead by the Honorable	<b>Acquiring of the Distribution of Electricity License</b>		

							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								

KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY											
BUDGET AND TREASURY OFFICE											
KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT	BUDGET 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
MUNICIPAL FINANCE MANAGEMENT AND VIABILITY	SOUND FINANCIAL MANAGEMENT AND VIABILITY	Indigents	Applications <ul style="list-style-type: none"> <li>Non - qualifying beneficiaries - may lead to</li> </ul>	<ul style="list-style-type: none"> <li>Temporary workers to assist with registration of indigents</li> <li>Continuous</li> </ul>	<ul style="list-style-type: none"> <li>Continuous verification of qualifying status.</li> </ul>	<ul style="list-style-type: none"> <li>Continuous verification of qualifyi</li> </ul>	Registration of new indigents (Last quarter of the		R50 000	R65 000	R85 000

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	Y		audit findings.	verification of qualifying status. <ul style="list-style-type: none"><li>Political assistance (Ward councilors)</li></ul>		ng status.	F/Y.				
		Fruitless and Wasteful expenditure	Non- attendance by officials and cllrs.	Recovery of full amount spent for non-attendance without valid reason.	Recovery of full amount spent for non-attendance without valid reason.	Recovery of full amount spent for non-attendance without valid reason.					
		Investments	Section 71 reports to indicate the investments made, and performance	To emphasize the performance of investments	To emphasize the performance of investments	To emphasize the performance of investments					
		Procurement of the yellow plant	<ul style="list-style-type: none"><li>Tar broom</li><li>Breakdown</li></ul>	To purchase yellow plant	Maintenance	Maintenance					

			<p>truck</p> <ul style="list-style-type: none"> <li>• Refuse removal trucks</li> <li>• Skip bins</li> </ul>								
		Tariffs	<ul style="list-style-type: none"> <li>• Impounding of animals</li> <li>• Tariffs for impounding of animals</li> <li>• Tariffs for Tourism levy</li> </ul>	<ul style="list-style-type: none"> <li>• Development of the tariffs structure</li> </ul>	Review of the tariffs structures	Review of the tariff structures					
		Departmental/Government debt	<ul style="list-style-type: none"> <li>• Properties not in department Asset register</li> </ul>	<ul style="list-style-type: none"> <li>• Interventions from the political leadership to recover the debt.</li> <li>• Standing agenda item in management and council meeting.</li> </ul>	<p>Interventions from the political leadership to recover the debt.</p> <ul style="list-style-type: none"> <li>• Intervention from Provincial Treasury</li> </ul>	<p>Interventions from the political leadership to recover the debt.</p> <p>Intervention from Provincial Treasury</p>					

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		Debt write off	<ul style="list-style-type: none"> <li>Settlement discount (write of a portion of debt)</li> </ul>	<ul style="list-style-type: none"> <li>Settlement discount (write of a portion of debt)</li> </ul>	<ul style="list-style-type: none"> <li>Settlement discount (write of a portion of debt)</li> </ul>	Enforcement of credit control					
		Ownership of properties	Transfer of property ownership	Legal department to assist	Transfer of properties	Transfer of properties					
		SCM Reports	To reflect the service providers who rendered services in Section 71 reports.	<ul style="list-style-type: none"> <li>The implementation of SCM module</li> </ul>	To table the reports to council	To table the reports to council					
		Data Cleansing	Incompleteness of data	<ul style="list-style-type: none"> <li>Data cleansing in Vuwani</li> </ul>	Data cleansing in Vuwani	N/A					
		Credit Control	Enforcement of the credit control	<ul style="list-style-type: none"> <li>Temporary workers to assist</li> </ul>	<ul style="list-style-type: none"> <li>Temporary workers to assist</li> </ul>	Legal enforcement					

SECTION C: PROJECT PHASE

CHAPTER 11: PROJECTS AND PROGRAMS

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT												
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION												
DEPARTMENT	PRIORITY	LOCATION	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 21/22	BUDGET 22/23	BUDGET 23/24	FUNDING SOURCE
CORPORATE SERVICES	Human Resource Management	Municipal Wide	All Wards	Municipal Policies review	To review 71 municipal policies and submit to Council for approval by 30 June 2023	71 Municipal policies to be reviewed and submitted to Council for approval by 30 June 2023	01/07 /2022	30/06 /2023	OPEX	OPEX	OPEX	Own Funding
CORPORATE SERVICES	Human Resource Management	Municipal Wide	All Wards	Municipal Policies Development	To develop 2 municipal policies and submit to Council for approval by 30	2 Municipal policies developed and submitted to Council for approval by 30	01/07 /2022	30/06 /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 DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 21/22	BUDGET 22/23	BUDGET 23/24	FUNDING SOURCE
					June 2023 (Borrow pit policy and organisational Framework policy )	June 2023 (Borrow pit policy and organisational Framework policy )						
CORPORATE SERVICES	Human Resource Management	Municipal Wide	All Wards	Organogram review	To review and submit the Organogram to Council for approval by 30 June 2023	Organogram reviewed and submitted to Council for approval by 30 June 2023	01/07 /2022	30/06 /2023	OPEX	OPEX	OPEX	Own Funding
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	100% of approved post by municipal manager filled in line with the approved Organogram by	01/07 /2022	30/06 /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 DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 21/22	BUDGET 22/23	BUDGET 23/24	FUNDING SOURCE
					30 June 2023	30 June 2023						
CORPORATE SERVICES	Human Resource Management	Municipal Wide	All Wards	LLF Meetings	Number of LLF Meetings convened by 30 June 2023	12 LLF Meetings convened by 30 June 2023	01/07 /2022	30/06 /2023	OPEX	OPEX	OPEX	Own Funding
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 2023	Workplace skills plan and annual training report developed and submitted to LGSETA by 30 June 2023	01/07 /2022	30/06 /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 DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 21/22	BUDGET 22/23	BUDGET 23/24	FUNDING SOURCE
CORPORATE SERVICES	Human Resource Management	Municipal Wide	All Wards	Training and development	To implement 16 training and development programme by 30 June 2023	16 training and development programme implemented by 30 June 2023	01/07 /2022	30/06 /2023	R 500 000. 00	R 522 000. 00	R 545 490. 00	Own Funding
CORPORATE SERVICES	Human Resource Management	Municipal Wide	All Wards	Employee Assistance Programme	To Conduct Employee Assistance Programme by 30 June 2023	Employee Assistance Programme conducted by 30 June 2023	01/07 /2022	30/06 /2023	R 50 000. 00	R 52 200. 00	R 54 549. 00	Own Funding
CORPORATE SERVICES	Performance Management	Municipal Wide	All Wards	Organizational performance reports	Number of organizational performance reports developed and submitted to Council for approval by 30 June 2023	8 organizational performance report developed and submitted to Council for approval by 30 June 2023	01/07 /2022	30/06 /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 DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 21/22	BUDGET 22/23	BUDGET 23/24	FUNDING SOURCE
					June 2023							
CORPORATE SERVICES	Performance Management	Municipal Wide	All Wards	Performance Agreement	Number of Section 57 Managers with signed performance agreements by 30 June 2023	6 Section 57 Managers with signed performance agreements by 30 June 2023	01/07 /2022	30/06 /2023	OPEX	OPEX	OPEX	Own Funding
CORPORATE SERVICES	Legal Services	Municipal Wide	All Wards	Management of litigations	% litigation cases attended to 30 June 2023	100% litigation cases attended to by 30 June 2023	01/07 /2022	30/06 /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 DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 21/22	BUDGET 22/23	BUDGET 23/24	FUNDING SOURCE
CORPORATE SERVICES	Council Services	Municipal Wide	All Wards	Procurement of Name Tags For Councillors	To procure name tags for 71 Councillors by 30 June 2023	Name Tags for 71 Councillors Procured by 30 June 2023	01/07 /2022	30/06 /2023	R 20 000. 00	R 0. 00	R 0. 00	Own Fundin g
CORPORATE SERVICES	Council Services	Malamulel , Vuwani, Njhakanjh aka	04, 09 and 21	Procurement and Mounting of Sound System in Municipal Halls	To Procurement and Mount Sound System in Municipal Hals by 30 June 2023 ( Boxing Gym, Malamulele Town Hall, Njhakanjhaka & Vuwani)	Sound System Procured and Mounted in Municipal Hals by 30 June 2023 ( Boxing Gym, Malamulele Town Hall, Njhakanjhaka & Vuwani)	01/07 /2022	30/06 /2023	R 320 000. 00	R 0. 00	R 0. 00	Own Fundin g OPEX

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KPA 2: SPATIAL RATIONALE												
DEVELOPMENT OBJECTIVE: INTEGRATED SPATIAL AND HUMAN SETTLEMENTS												
DEPARTMENT	PRIORITY	LOCATION	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 22/23	BUDGET 23/24	BUDGET 24/25	FUNDING SOURCE
PLANNING AND DEVELOPMENT	Spatial Planning	Municipal Wide	All Wards	Demarcation and Survey of Sites.	To Demarcate and Survey Sites by 30 June 2023	Sites Demarcated and Surveyed by 30 June 2023	01/07 /2022	30/06 /2023	R 2 000 000.00	R 1 000 000.00	R 2 000 000.00	Own Funding
PLANNING AND DEVELOPMENT	Spatial Planning	Mabandla	23	Formalization And Proclamation of Mabandla	To Formalize And Proclaim Mabandla area by 30 June 2023	Mabandla Area Formalized and Proclaimed area by 30 June 2023	01/07 /2022	30/06 /2023	R5 000 000.00	R 5 000 000.00	R 15 601 309.00	Own Funding
PLANNING AND DEVELOPMENT	Spatial Planning	Majosi	10	Formalization and Proclamation of Majosi	To Formalize and Proclaim Majosi Area by 30 June 2023	Majosi Area Formalized and proclaimed by 30 June 2023	01/07 /2022	30/06 /2023	R5 000 000.00	R 5 000 000.00	R 15 601 309.00	Own Funding
PLANNING AND DEVELOPMENT	Spatial Planning	Municipal Wide	All Wards	Implementation Of SPLUMA	To conduct 4 Municipal Planning Tribunal Sittings by 30	4 Municipal Planning Tribunal Sittings conducted by 30 June 2023.	01/07 /2022	30/06 /2023	R500 000.00	R 550 000.00	R 600 000.00	Own Funding

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KPA 2: SPATIAL RATIONALE												
DEVELOPMENT OBJECTIVE: INTEGRATED SPATIAL AND HUMAN SETTLEMENTS												
DEPARTMENT	PRIORITY	LOCATION	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 22/23	BUDGET 23/24	BUDGET 24/25	FUNDING SOURCE
					June 2023.							
PLANNING AND DEVELOPMENT	Spatial Planning	Municipal Wide	All Wards	Registration Of Land Parcels	To transfer All Land Parcels Previously Registered in The Name of Thulamela and Makhado to Collins Chabane by 30 June 2023.	All Land Parcels Previously Registered in The Name of Thulamela and Makhado transferred to Collins Chabane by 30 June 2023	01/07 /2022	30/06 /2023	R1 000 000.00	R 1 000 000.00	R 1 000 000.00	Own Funding
PLANNING AND DEVELOPMENT	Spatial Planning	Municipal Wide	All Wards	Review Of The Land Use Scheme	To review the Land Use Scheme and submit to Council for	Land Use Scheme reviewed and submitted to Council for approval by 30	01/07 /2022	30/06 /2023	R 1 000 000.00	R 0	R 0	Own Funding

KPA 2: SPATIAL RATIONALE												
DEVELOPMENT OBJECTIVE: INTEGRATED SPATIAL AND HUMAN SETTLEMENTS												
DEPARTMENT	PRIORITY	LOCATION	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 22/23	BUDGET 23/24	BUDGET 24/25	FUNDING SOURCE
					approval by 30 June 2023.	June 2023.						
PLANNING AND DEVELOPMENT	Integrated Human Settlement	Municipal Wide	All Wards	General Valuation Roll	To compile Municipal General Valuation Roll and submit to Council for approval by 30 June 2023.	Municipal General Valuation Roll compiled and submitted to council for approval by 30 June 2023.	01/07 /2022	30/06 /2023	R 3 500 000.00	R 1 000 000.00	R 2 000 000.00	Own Funding

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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTMENT	PRIORITY	LOCATION / VILLAGE	WARD NUMBER	PROJECT NAME/ PROGRAMME DESCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 22/23	BUDGET 23/24	BUDGET 24/25	FUNDING SOURCE
TECHNICAL SERVICES	Electricity	Various Villages	Ward 4,5,9,10,14,15,18,20,21,26,30,32,34,36	Construction and Connection of Street Lights (210) excluding ward 1,13 and 25	To Construct and Connect 210 street lights at 14 Wards by 30 June 2023 ( Wards 4,5,9,10,14,15,18,20,21,26,30,32,34,36	210 street lights constructed and connected at 14 wards by 30 June 2023 (Wards 4,5,10,14,15,18,20,21,26,30,32,34,36	01/07 /2022	30/06 /2023	R 10 000 000,00	R 10 000 000,00	R 10 000 000,00	Own Funding
TECHNICAL SERVICES	Electricity	Mabiligwe	33	Households electrification at Mabiligwe	To construct and connect 250 households electrification at Mabiligwe by 30 June 2023	250 households constructed and connected electrification at Mabiligwe by 30 June 2023	01/07 /2022	30/06 /2023	R5 000 000.00	R 12 000 000.00	R 16 718 000.00	INEP

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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTMENT	PRIORITY	LOCATION / VILLAGE	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 22/23	BUDGET 23/24	BUDGET 24/25	FUNDING SOURCE
TECHNICAL SERVICES	Electricity	Various Villages/towns	Various Wards	Street lights Maintenance	% of Municipal Street Lights Maintained by 30 June 2023	100 % Municipal Street Lights Maintained by 30 June 2023	01/07 /2022	30/06 /2023	R 3 000 000.00	R 3 132 000.00	R 3 272 940.00	Own Funding
TECHNICAL SERVICES	Roads	Phaphazela	18	Construction of 2.5km Ring Road at Phaphazela	To Construct 2.5km Ring Road at Phaphazela by 30 June 2023	2.5km Ring Road Constructed at Phaphazela by 30 June 2023	01/07 /2022	30/06 /2023	R 7 000 000.00	R 18 000 000.00	R 0.00	Own Funding
TECHNICAL SERVICES	Roads	Oliphantshoek	01	Construction of 2.5km Ring Road at Oliphantshoek	To Construct 2.5km Ring Road at Oliphantshoek by 30 June 2023	2.5km Ring Road Constructed at Oliphantshoek by 30 June 2023	01/07 /2022	30/06 /2023	R 7 000 000.00	R 18 000 000.00	R 0.00	Own Funding
TECHNICAL SERVICES	Roads	Altein	36	Construction of 2.5km Ring Road at Altein	To Construct 2.5km Ring Road at Altein	2.5km Constructed at Altein Ring Road	01/07 /2022	30/06 /2023	R 7 000 000.00	R 18 000 000.00	R 0.00	Own Funding

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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTMENT	PRIORITY	LOCATION / VILLAGE	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 22/23	BUDGET 23/24	BUDGET 24/25	FUNDING SOURCE
					by 30 June 2023	by 30 June 2023						
TECHNICAL SERVICES	Roads	Magomani	28	Construction of 2.5km Ring Road at Magomani	To Construct 2.5km Ring Road at Magomani by 30 June 2023	2.5km Ring Road Constructed at Magomani by 30 June 2023	01/07 /2022	30/06 /2023	R 7 000 000.00	R 18 000 000.00	R 0.00	Own Funding
TECHNICAL SERVICES	Roads	Malamulele	23	Upgrading of 6.3 km at Malamulele D Ext 3	To upgrade/construct 2.6 km internal street at Malamulele D extension 3 by 30 June 2023	6.3km Road Upgraded at Malamulele D by 30 June 2023	01/07 /2022	30/06 /2023	R 10 000 000.00	R 5 000 000.00	R 0.00	Own Funding

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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTMENT	PRIORITY	LOCATION / VILLAGE	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 22/23	BUDGET 23/24	BUDGET 24/25	FUNDING SOURCE
TECHNICAL SERVICES	Roads	Malamulele	23	Planning and Construction of Malamulele D Ext 3 Internal Streets Phase 2	To develop detailed designs and Construction of 6.3km road at Malamulele D Ext 3 by 30 June 2023	Malamulele D Ext 3 Internal Streets Phase 2 planned and Constructed by 30 June 2023	01/07 /2022	30/06 /2023	R 11 000 000.00	R 5 000 000.00	R 18 000 000.00	Own Funding
TECHNICAL SERVICES	Roads	Malamulele	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 30 June 2023	5.6 km street Opened and widened in Malamulele Business park by 30 June 2023	01/07 /2022	30/06 /2023	R 14 500 000.00	R 17 000 000.00	R 0.00	Own Funding
TECHNICAL SERVICES	Roads	Vuwani	09	Rehabilitation of Vuwani Internal 6.9 km	To rehabilitate 6.9 km Internal Streets at Vuwani by 30	6.9 km Internal Streets rehabilitated at Vuwani by 30	01/07 /2022	30/06 /2023	R 12 000 000.00	R 8 019 304.63	R 4 000 000.00	Own Funding

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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTMENT	PRIORITY	LOCATION / VILLAGE	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 22/23	BUDGET 23/24	BUDGET 24/25	FUNDING SOURCE
				Streets	June 2023	June 2023						
TECHNICAL SERVICES	Low Level Bridge	Various Villages	20,19,18,17,16,15 & 14	Construction of Low Level Bridges at Ward 20,19,18,17,16,15 & 14	To Construct Low Level Bridges at 7 Wards by 30 June 2023 (20,19,18,17,16,15 & 14 )	Low Level Bridges Constructed at 7 Wards by 30 June 2023 (20,19,18,17,16,15 & 14 )	01/07 /2022	30/06 /2023	R 3 500 000.00	R 5 000 000.00	R 3 000 000.00	Own Funding
TECHNICAL SERVICES	Roads	Malamulele	21 & 23	Rehabilitation of 5 km Malamulele Internal Streets Phase 2	To rehabilitate Malamulele Internal Streets Phase 2 by 30 June 2023	Malamulele Internal Streets Phase 2 rehabilitated by 30 June 2023	01/07 /2022	30/06 /2023	R 0.00	R 1 500 000.00	R 15 000 000.00	Own Funding

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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTMENT	PRIORITY	LOCATION / VILLAGE	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 22/23	BUDGET 23/24	BUDGET 24/25	FUNDING SOURCE
TECHNICAL SERVICES	Roads	Muchipisi	25	Develop detailed designs for construction of access road to public facilities at Muchipisi	To develop detailed designs for construction of Muchipisi access road to public facilities by 30 June 2023	Detailed designs for construction of Muchipisi access road to public facilities developed by 30 June 2023	01/07 /2022	30/06 /2023	R 1 000 000.00	R 15 000 000.00	R 10 000 000.00	Own Funding
TECHNICAL SERVICES	Roads	Masakona	02	Develop detailed designs for construction of access road to public facilities at Masakona	To develop detailed designs for construction of Masakona access road to public facilities by 30 June 2023	Detailed designs for construction of Masakona access road to public facilities developed by 30 June 2023	01/07 /2022	30/06 /2023	R 1 000 000.00	R 15 000 000.00	R 10 000 000.00	Own Funding

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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTMENT	PRIORITY	LOCATION / VILLAGE	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 22/23	BUDGET 23/24	BUDGET 24/25	FUNDING SOURCE
TECHNICAL SERVICES	Roads	Misevhe A,B,C and D	07	Develop detailed designs for construction of access road to public facilities at Misevhe A,B,C and D	Development of detailed designs for construction of Misevhe A,B,C and D access road to public facilities by 30 June 2023	Detailed designs for construction of Misevhe A,B,C and D access road to public facilities developed by 30 June 2023	01/07 /2022	30/06 /2023	R 1 000 000.00	R 15 000 000.00	R 10 000 000.00	Own Funding
TECHNICAL SERVICES	Roads	Gidjana	35	Development of detailed designs for construction of access road to public facilities at Gidjana by 30 June 2023	To develop detailed designs for construction of Gidjana access road to public facilities by 30 June 2023	Detailed designs for construction of Gidjana access road to public facilities developed by 30 June 2023	01/07 /2022	30/06 /2023	R 1 000 000.00	R 15 000 000.00	R 10 000 000.00	Own Funding

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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTMENT	PRIORITY	LOCATION / VILLAGE	WARD NUMBER	PROJECT NAME/ PROGRAMME DESCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 22/23	BUDGET 23/24	BUDGET 24/25	FUNDING SOURCE
TECHNICAL SERVICES	Roads	Tiyani	01	Construction of Tiyani Mall Intersection	To develop Detailed Designs and Construct Tiyani Mall Intersection by 30 June 2023	Detailed designs for construction of Tiyani Mall Intersection developed by 30 June 2023	01/07 /2022	30/06 /2023	R 3 500 000.00	R 0.00	R 0.00	Own Funding
TECHNICAL SERVICES	Roads	Jimmy Jones	20	Develop detailed designs for construction of access road to public facilities at Jimmy Jones by 30 June 2023	To develop detailed designs for construction of Jimmy Jones access road to public facilities by 30 June 2023	Detailed designs for construction of Jimmy Jones access road to public facilities developed by 30 June 2023	01/07 /2022	30/06 /2023	R 1000 000.00	R 15 000 000.00	R 10 000 000.00	Own Funding

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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTMENT	PRIORITY	LOCATION / VILLAGE	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 22/23	BUDGET 23/24	BUDGET 24/25	FUNDING SOURCE
TECHNICAL SERVICES	Roads	Botsoleni	31	Develop detailed designs for construction of 2.5 km access road to public facilities at Bostoleni	To develop detailed designs for construction of Botsoleni 2.5 km access road to public facilities by 30 June 2023	Detailed designs for construction of Botsoleni 2.5 km access road to public facilities developed by 30 June 2023	01/07 /2022	30/06 /2023	R 1 000 000.00	R 15 000 000.00	R 10 000 000.00	MIG
TECHNICAL SERVICES	Roads	Nghezimani	29	Develop detailed designs for construction of 2.5 km access road to public facilities at Nghezimani	To develop detailed designs for construction of Nghezimani 2.5 km access road to public facilities by 30 June 2023	Detailed designs for construction of Nghezimani 2.5 km access road to public facilities developed by 30 June 2023	01/07 /2022	30/06 /2023	R 1 000 000.00	R 15 000 000.00	R 10 000 000.00	MIG

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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTMENT	PRIORITY	LOCATION / VILLAGE	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 22/23	BUDGET 23/24	BUDGET 24/25	FUNDING SOURCE
TECHNICAL SERVICES	Roads	Masia Headraal	8	Develop detailed designs for construction of 2.5 km access road to public facilities at Masia Headraal	To develop detailed designs for construction of Masia Headraal 2.5 km access road to public facilities by 30 June 2023	Detailed designs for construction of Masia Headraal 2.5 km access road to public facilities developed by 30 June 2023	01/07 /2022	30/06 /2023	R 1 000 000.00	R 15 000 000.00	R 10 000 000.00	MIG
TECHNICAL SERVICES	Roads	Xihosani	15	Construction of 7.26 km Ring Road at Xihosana	To Construct 7.26 km Ring Road at Xihosana by 30 June 2023	7.26 km Ring Road at Xihosana Constructed by 30 June 2023	01/07 /2022	30/06 /2023	R 15 000 000.00	R 20 000 000.00	R 31 000 000.00	MIG
TECHNICAL SERVICES	Roads	Josefa	32	Construction of 8.7 km Ring Road at Josefa	To construct 8.7 km Ring Road at Josefa by 30 June 2023	8.7 km Ring Road Constructed at Josefa by 30 June	01/07 /2022	30/06 /2023	R 15 000 000.00	R 20 000 000.00	R 26 489 350.00	MIG

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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTMENT	PRIORITY	LOCATION / VILLAGE	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 22/23	BUDGET 23/24	BUDGET 24/25	FUNDING SOURCE
						2023						
TECHNICAL SERVICES	Roads	Mphambo	17	Upgrading/Construction of 4.54km Ring Road at Mphambo	To upgrade/construct 4.54 km Ring Road at Mphambo by 30 June 2023	4.54 km Ring Road Upgraded/Constructed at Mphambo by 30 June 2023	01/07/2022	30/06/2023	R 19 000 000.00	R 14 036 516.57	R 0.00	MIG
TECHNICAL SERVICES	Roads	Mdavula	13	Upgrading /Construction of 6.5 km Ring Road at Mdavula	To upgrade/Construct 6.5 km Ring Road at Mdavula by 30 June 2023	6.5 km Ring Road Upgraded/Constructed at Mdavula by 30 June 2023	01/07/2022	30/06/2023	R 19 500 000.00	R 25 463 464.14	R 0.00	MIG
TECHNICAL SERVICES	Landfill	Xigalo	26	Construction of Xigalo Land fill Site Phase 2	To Construct Xigalo Land fill Site Phase 2 by 30 June 2023	Xigalo Land fill Site Phase 2 Constructed by 30 June 2023	01/07/2022	30/06/2023	R 7 000 000.00	R 0.00	R 0.00	MIG

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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTMENT	PRIORITY	LOCATION / VILLAGE	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 22/23	BUDGET 23/24	BUDGET 24/25	FUNDING SOURCE
TECHNICAL SERVICES	Stadium	Malamulele	21	Upgrading of Malamulele Stadium	To upgrade Malamulele Stadium by 30 June 2023	Malamulele Stadium upgraded by 30 June 2023	01/07 /2022	30/06 /2023	R 4 000 000.00	R 0.00	R 0.00	Own Funding
TECHNICAL SERVICES	Stadium	Bungeni	05	Upgrading of Bungeni Stadium	To upgrade Bungeni Stadium by 30 June 2023	Bungeni Stadium upgraded by 30 June 2023	01/07 /2022	30/06 /2023	R 5 000 000.00	R 5 000 000.00	R 5 000 000.00	MIG
TECHNICAL SERVICE	Stadium	Davhana	11	Construction of Davhana Stadium	To construct Davhana Stadium by 30 June 2023	Davhana Stadium constructed by 30 June 2023	01/07 /2022	30/06 /2023	R 9 638 300.00	R 19 000 000.00	R 0.00	MIG
TECHNICAL SERVICES	Sport Centre	Vuwani	09	Upgrading of Vuwani Sports Centre	To upgrade Vuwani Sports Centre by 30 June 2023	Vuwani Sports Centre upgraded by 30 June 2023	01/07 /2022	30/06 /2023	R 1 000 000.00	R 16 000 000.00	R 5 000 000.00	Own Funding

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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTMENT	PRIORITY	LOCATION / VILLAGE	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 22/23	BUDGET 23/24	BUDGET 24/25	FUNDING SOURCE
TECHNICAL SERVICES	Roads and Storm Water	Various Villages/towns	Various Wards	Road Maintenance	% of Municipal Roads Maintained by 30 June 2023	100 % Municipal Roads Maintained by 30 June 2023	01/07 /2022	30/06 /2023	R 10 000 000.00	R 10 440 000.00	R 10 909 800.00	Own Funding
TECHNICAL SERVICES	Storm water	Malamulele B	23	Construction of a storm water channel at Malamulele B	To Construct Storm water channel at Malamulele B by 2023	Storm water channel at Malamulele B Constructed by 2023	01/07 /2022	30/06 /2023	R 6 111 000.00	R 0.00	R 0.00	Own Funding
TECHNICAL SERVICES	Storm water	Municipal Wide	All Wards	Road and Storm Water Master Plan	To Develop of Road and Storm Water Master Plan by 30 June 2023	Road and Storm Water Master Plan Developed by 30 June 2023	01/07 /2022	30/06 /2023	R 2 000 000.00	R 0.00	R 0.00	Own Funding
TECHNICAL SERVICES	Plant and equipment	Municipal Wide	All Wards	Maintenance and repairs of Machinery and Equipment	% Municipal Machinery and Equipment maintained and	100% Municipal Machinery and Equipment maintained and	01/07 /2022	30/06 /2023	R 2 000 000.00	R 2 088 000.00	R 2 181 960.00	Own Funding

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DEPARTMENT	PRIORITY	LOCATION / VILLAGE	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 22/23	BUDGET 23/24	BUDGET 24/25	FUNDING SOURCE
					repaired by 30 June 2023	repaired by 30 June 2023						
TECHNICAL SERVICES	Business Case	Tiyani, Malamulele, Vuwani, Nandoni, Saselamani, Portion 10, Mxadzi, Madonsi, Majosi and Nkuna City	01, 06, 09, 10, 19, 20, 21,23, 30	Development of Business Case at 10 townships	To develop Business Case at 10 townships 30 June by 2023	Business Case at 10 townships developed by 30 June 2023	01/07 /2022	30/06 /2023	R 1 000 000.00	R 0.00	R 0.00	OPEX
TECHNICAL SERVICES	Building	Nkuzana and Saselama	06 and 30	Construction of testing stations at Hlanganani	To construct testing stations at Hlanganani and Saselamani	Testing stations constructed at Hlanganani and Saselamani by 30	01/07 /2022	30/06 /2023	R 1 000 000.00	R 0.00	R 13 500 000.00	Own Funding

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DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTMENT	PRIORITY	LOCATION / VILLAGE	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 22/23	BUDGET 23/24	BUDGET 24/25	FUNDING SOURCE
		ni			by 30 June 2023	June 2023						
TECHNICAL SERVICES	Building	Nkuzana and Saselamani	06 and 30	Construction of sub-offices traffic/DLTC and VTS at Hlanganani and Saselemani	Construction of sub-offices traffic/DLTC and VTS at Hlanganani and Saselemani by 30 June 2023	Construction of sub-offices traffic/DLTC and VTS at Hlanganani and Saselemani by 30 June 2023	01/07 /2022	30/06 /2023	R 0.00	R 0.00	R 10 000 000.00	Own Funding
TECHNICAL SERVICES	Building	Vuwani	09	Construction of traffic and licensing admin block stations at Vuwani	To Construct traffic and licensing admin block stations at Vuwani by 30 June 2023	Traffic and licensing admin block stations Constructed at Vuwani by 30 June 2023	01/07 /2022	30/06 /2023	R 0.00	R 0.00	R 6 000 000.00	Own Funding

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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTMENT	PRIORITY	LOCATION / VILLAGE	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 22/23	BUDGET 23/24	BUDGET 24/25	FUNDING SOURCE
TECHNICAL SERVICES	Building	Malamulele	21	Construction of Municipal Office Building at Malamulele	To construct Municipal Office Building at Malamulele by 30 June 2023	Municipal Office Building at Malamulele Constructed by 30 June 2023	01/07 /2022	30/06 /2023	R 60 000 000.00	R 50 000 000.00	R 0.00	Own Funding
TECHNICAL SERVICES	Building	Hlanganani	06	Construction of Market Stalls at Hlanganani	To Construct Market stalls at Hlanganani 30 June 2023	Market stalls constructed at Hlanganani by 30 June 2023	01/07 /2022	30/06 /2023	R 4 000 000.00	R 3 000 000.00	R 0.00	Own Funding
TECHNICAL SERVICES	Building	Xithlelani	24	Construction of 21 Market Stalls at Xithlelani	To construct 21 Market stalls at Xithlelani by 30 June 2023	21 Market stalls at Xithlelani constructed by 30 June 2023	01/07 /2022	30/06 /2023		R 0.00	R 0.00	Own Funding
TECHNICAL SERVICES	Building	Malamulele	23	Construction of 09 Market Stalls at Malamulele	To construct 09 Market stalls at Malamulele Taxi rank by 30	09 Market stalls at Malamulele Taxi rank constructed by	01/07 /2022	30/06 /2023		R 0.00	R 0.00	Own Funding

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DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTMENT	PRIORITY	LOCATION / VILLAGE	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 22/23	BUDGET 23/24	BUDGET 24/25	FUNDING SOURCE
				Taxi rank	June 2023	30 June 2023						
TECHNICAL SERVICES	Building	Malamulele	23	Refurbishment of Malamulele Taxi Rank	To Refurbish Malamulele Taxi rank by 30 June 2023	Malamulele Taxi rank Refurbished by 30 June 2023	01/07 /2022	30/06 /2023	R 3 500 000.00	R 0.00	R 0.00	Own Funding
TECHNICAL SERVICES	Building	Municipal Wide	All Wards	Maintenance of Municipal Building	% of Municipal Building maintained by 30 June 2023	100% of Municipal Building maintained by 30 June 2023	01/07 /2022	30/06 /2023	R 1 000 000.	R 1 440 000.00	R 1 090 908.00	Own Funding
TECHNICAL SERVICES	Building	Saseleman and Bungeni (Mabodlongwa)	05 and 30	Development of the Detailed Designs and Construction of two (02) Pounding Stations	To develop the detailed design & construction of two (2) animal pounding station at Saseleman	Detailed designs developed and construction of two (2) animal pounding station at Saseleman and Bungeni (Mabodlongwe) (	01/07 /2022	30/06 /2023	R 0.00	R0.00	R 5 000 000.00	Own Funding

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DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTMENT	PRIORITY	LOCATION / VILLAGE	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 22/23	BUDGET 23/24	BUDGET 24/25	FUNDING SOURCE
					and Bungeni (Mabodlongwe ) by 30 June 2023	01) by 30 June 2023						
TECHNICAL SERVICES	Traffic Law Enforcement	Saseleman, and Malamulele	21 and 30	Development of vehicle pounding station in all nodal area	To develop two (02) vehicle pounding station at Saseleman and Malamulele by 30 June 2023	two (02) vehicle pounding Station developed at Saseleman and Malamulele by 30 June 2023	01/07 /2022	30/06 /2023	R 0.00	R 0.00	R 5 000 000.00	Own Funding

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DEPARTMENT	PRIORITY	LOCATION / VILLAGE	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 22/23	BUDGET 23/24	BUDGET 24/25	FUNDING SOURCE
TECHNICAL SERVICES	Waste Management	Hlanganani area	05	Identification and Detailed Designs for transfer Station	To identify and do detailed design for construction of transfer station at Hlanganani area by 30 June 2023	Identification and Detailed designs developed for for construction of transfer station at Hlanganani area by 30 June 2023	01/07 /2022	30/06 /2023	R 0.00	R 1 000 000.00	R 5 000 000.00	Own Funding Own
COMMUNITY SERVICES												
COMMUNITY SERVICES	Environment	Municipal Wide	All Wards	Environmental Education & Clean up Campaigns	To Conduct 12 Environmental Education and clean-up/Awareness campaign by 30	12 Environmental Education & clean-up/Awareness Campaign conducted by 30	01/07 /2022	30/06 /2023	R 500 000.00	R 200 000.00	R 209 000.00	Own Funding

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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTMENT	PRIORITY	LOCATION / VILLAGE	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 22/23	BUDGET 23/24	BUDGET 24/25	FUNDING SOURCE
					June 2023	June 2023						
COMMUNITY SERVICES	Environment	Municipal Wide	All Wards	Greenest School , Clinic and Household Competition	To Conduct 03 (three ) Greenest households, school and clinics competition by 30 June 2023	03 (three) Greenest household, school and Clinics competition conducted by 30 June 2023	01/07 /2022	30/06 /2023				Own Funding
COMMUNITY SERVICES	Waste Management	Xigalo village	26	Operation & maintenance of Xigalo Landfill site	To operate & maintain Xigalo Landfill site by 30 June 2023	Xigalo landfill site operated and maintained by 30 June 2023	01/07 /2022	30/06 /2023	R 500 000.00	R 522 000.00	R 545 490.00	Own Funding
COMMUNITY SERVICES	Education	Municipal Wide	All Wards	Hosting of Mayor's School excellence awards	To host Mayor's School excellence award by 30 June 2023	Mayor's School excellence award hosted points by 30 June 2023	01/07 /2022	30/06 /2023	OPEX	OPEX	OPEX	Own Funding

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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTMENT	PRIORITY	LOCATION / VILLAGE	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 22/23	BUDGET 23/24	BUDGET 24/25	FUNDING SOURCE
COMMUNITY SERVICE	Special program	Municipal Wide	All Wards	special program	To conduct 04 (four) special program forum meetings by 30 June 2023	04 special program forum meetings conducted by 30 June 2023	01/07 /2022	30/06 /2023	OPEX	OPEX	OPEX	Own Funding
COMMUNITY SERVICE	Sports Council	Municipal Wide	All Wards	Sport Council Meeting	To Host Four (04) Sport Council Meeting by 30 June 2023	Four (04) Sport Council Meeting Hosted by 30 June 2023	01/07 /2022	30/06 /2023	R 150 000.00	R 150 000.00	R 163 647.00	Own Funding
COMMUNITY SERVICES	Horticulture	Municipal Wide	All Wards	Development of municipal beautification strategy	To develop municipal beautification strategy by 30 June 2023	Municipal beautification strategy developed by 30 June 2023	01/07 /2022	30/06 /2023	R 50 000.00	R 150 000.00	R 0.00	Own Funding

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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTMENT	PRIORITY	LOCATION / VILLAGE	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 22/23	BUDGET 23/24	BUDGET 24/25	FUNDING SOURCE
COMMUNITY SERVICES	Horticulture	Malamulele and Vuwani	09 and 21	Maintenance of municipal parks	To maintain municipal of parks at Malamulele and Vuwani by 30 June 2023	Municipal Parks Maintained by 30 June 2023	01/07 /2022	30/06 /2023	OPEX	OPEX	OPEX	Own Funding
COMMUNITY SERVICES	Cemetery	Municipal Wide	Various Wards	Maintenance of municipal cemeteries	To maintain municipal of cemeteries by 30 June 2023	Municipal Cemeteries Maintained by 30 June 2023	01/07 /2022	30/06 /2023	R 104 800.00	R 109 411.00	R 114 335.00	Own Funding
COMMUNITY SERVICES	Council Meeting	Municipal Wide	All Wards	Hosting of Arrive Alive Campaigns	To Host Two (02) Arrive Alive Campaigns by 30 June 2023	Two (02) Arrive Alive Campaigns Hosted by 30 June 2023	01/07 /2022	30/06 /2023	R 50 000.00	R 100 000.00	R 100 000.00	Own Funding
COMMUNITY SERVICES	Licensing and registrat	Municipal Wide	All Wards	Learners Drivers Permit	% application for learner's driver permit	100 % learners driver application permit attended	01/07 /2022	30/06 /2023	OPEX	OPEX	OPEX	Own Funding

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KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTMENT	PRIORITY	LOCATION / VILLAGE	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 22/23	BUDGET 23/24	BUDGET 24/25	FUNDING SOURCE
	ion				attended to by 30 June 2023	to by 30 June 2023						
COMMUNITY SERVICES	Licensing and registration	Municipal Wide	All Wards	Drivers Licences	% application for driver licences attended to by 30 June 2023	100 % driver licences application permit attended to by 30 June 2023	01/07 /2022	30/06 /2023	OPEX	OPEX	OPEX	Own Funding
COMMUNITY SERVICES	Licensing and registration	Municipal Wide	All Wards	Motor Vehicles testing	% application for motor vehicles attended to by 30 June 2023	% application for motor vehicles attended to by 30 June 2023	01/07 /2022	30/06 /2023	OPEX	OPEX	OPEX	Own Funding

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KPA 4: LED												
DEVELOPMENT OBJECTIVE: INTERATED LOCAL ECONOMY												
DEPARTMEN T	PRIORIT Y	LOCATION	WARD NUMBE R	PROJECT NAME/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGE T 21/22	BUDGE T 22/23	BUDGE T 23/24	FUNDI ND SOURC E
PLANNING AND DEVELOPME NT	LED	Municipal Wide	All Wards	Cooperative support	To Support 12 Cooperatives with equipment by 30 June 2023	12 Cooperatives with equipment by 30 June 2023	01/07 /2022	01/06 /2023	R 300 000	R 313 200.00	R 327 294,00	Own Fundin g
PLANNING AND DEVELOPME NT	LED	Municipal Wide	All Wards	Libra campaign/busi ness inspection	To conduct One (01) Libra campaign and business inspection by the 30 June 2023	One (01) Libra campaign and business inspection conducted by 30 June 2023	01/07 /2022	01/06 /2023	R 100 000.00	R 200 000.00	R250.0 00.00	R150 000.00
PLANNING AND DEVELOPME	LED	Municipal Wide	All Wards	Light industries, flea market and	To conduct a feasibility study on the	feasibility study on the development of	01/07 /2022	30 June 2023	R500 000	R0.00	R0.00	Own Fundin g

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KPA 4: LED												
DEVELOPMENT OBJECTIVE: INTERATED LOCAL ECONOMY												
DEPARTMEN T	PRIORIT Y	LOCATION	WARD NUMBE R	PROJECT NAME/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGE T 21/22	BUDGE T 22/23	BUDGE T 23/24	FUNDI ND SOURC E
NT				agricultural hubs	development of light industries, flea market and agricultural hubs by 30 June 2023	light industries, flea market and agricultural hubs conducted by 30 June 2023						
PLANNING AND DEVELOPMENT	LED	Municipal Wide	All Wards	Business expo	To organise business expo by 30 June 2023	Organising of business expo by 30 June 2023	01/07 /2022	30/06 /2023	R 250 000.00	R 261 000.00	R 272 000.00	Own Fundin g
PLANNING AND DEVELOPMENT	LED	Municipal Wide	All Wards	LED Forum	To Coordinate and Host Four (04) LED forums by 30 June 2023	Four (04) LED Forums Coordinated and Hosted by 30 June 2023	01/07 /2022	30/06 /2023	OPEX	OPEX	OPEX	Own Fundin g

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KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY												
DEVELOPMENT OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY												
DEPARTMENT	PRIORITY	LOCATION	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 22/23	BUDGET 23/24	BUDGET 24/25	FUNDING SOURCE
BUDGET AND TREASURY	Assets Management	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	01/07 /2022	30/06 /2023	OPEX	OPEX	OPEX	Own Funding
BUDGET AND TREASURY	Revenue collection	Municipal Wide	All Wards	Revenue Management	% Revenue collected by 30 June 2023	100% Revenue collected by 30 June 2023	01/07 /2022	30/06 /2023	OPEX	OPEX	OPEX	Own Funding
BUDGET AND TREASURY	Expenditure	Municipal Wide	All Wards	Capital Budget	% Capital budget spent by 30 June 2023	100% Capital budget spent by 30 June 2023	01/07 /2022	30/06 /2023	OPEX	OPEX	OPEX	Own Funding
BUDGET AND TREASURY	SCM	Municipal Wide	All Wards	Adjudication of Tenders	% advertised tenders adjudicated within legislative	100% advertised tenders adjudicated within legislative timeframe by 30	01/07 /2022	30/06 /2023	OPEX	OPEX	OPEX	Own Funding

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KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY												
DEVELOPMENT OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY												
DEPARTMENT	PRIORITY	LOCATION	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 22/23	BUDGET 23/24	BUDGET 24/25	FUNDING SOURCE
					timeframe by 30 June 2023	June 2023						
BUDGET AND TREASURY	BTO	Municipal Wide	All Wards	Quarterly Financial Statement	To develop Quarterly Financial Statement and Submit to Municipal Manager by 30 June 2023	Quarterly Financial Statement developed and Submitted to Municipal Manager by 30 June 2023	01/07/2022	30/06/2023	OPEX	OPEX	OPEX	Own Funding
BUDGET AND TREASURY	BTO	Municipal Wide	All Wards	AFS	To submit the Annual Financial Statement to AGSA, Treasuries and COGHSTA by	AFS to AGSA, Treasuries and COGHSTA by 31/08/2023	01/07/2022	30/06/2023	OPEX	OPEX	OPEX	Own Funding

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KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY												
DEVELOPMENT OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY												
DEPARTMENT	PRIORITY	LOCATION	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 22/23	BUDGET 23/24	BUDGET 24/25	FUNDING SOURCE
					31 August 2023							
BUDGET AND TREASURY	BTO	Municipal Wide	All Wards	Budget adjustment	To adjust the budget and submit to Council for approval by 28 February 2023	Budget adjustment and approved by Council by 28 February 2023	01/07 /2022	30/06 /2023	OPEX	OPEX	OPEX	Own Funding
BUDGET AND TREASURY	BTO	Municipal Wide	All Wards	Budget development	To submit 23/24 draft budget to Council by 31 March 2023	23/24 Draft Budget Submitted to Council by 31 March 2023	01/07 /2022	30/06 /2023	OPEX	OPEX	OPEX	Own Funding
BUDGET AND TREASURY	BTO	Municipal Wide	All Wards	Budget development	To submit 2023/24 Final budget by 31 May 2023	2023/24 Final Budget Submitted to Council by 31 May 2023	01/07 /2022	30/06 /2023	OPEX	OPEX	OPEX	Own Funding

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KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY												
DEVELOPMENT OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY												
DEPARTMENT	PRIORITY	LOCATION	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 22/23	BUDGET 23/24	BUDGET 24/25	FUNDING SOURCE
BUDGET AND TREASURY	BTO	Municipal Wide	All Wards	Section 52 Reports	Number of section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2023	4 section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2023	01/07 /2022	30/06 /2023	OPEX	OPEX	OPEX	Own Funding
BUDGET AND TREASURY	BTO	Municipal Wide	All Wards	Section 71 Reports	Number of section 71 report submitted to Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June	12 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2023	01/07 /2022	30/06 /2023	OPEX	OPEX	OPEX	Own Funding

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KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY												
DEVELOPMENT OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY												
DEPARTMENT	PRIORITY	LOCATION	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 22/23	BUDGET 23/24	BUDGET 24/25	FUNDING SOURCE
					2023							
BUDGET AND TREASURY	BTO	Municipal Wide	All Wards	Section 72 Report	To compile section 72 report and submit to the Mayor and Treasuries by 31 January 2023	Section 72 compiled section 72 report and submit to the Mayor and Treasuries by 31 January 2023	01/07/2022	30/06/2023	OPEX	OPEX	OPEX	Own Funding
BUDGET AND TREASURY	Assets Management	Municipal Wide	All Wards	Purchasing of Asset Equipment	To Purchase Asset Equipment by 30 June 2023  Bush clearing (CONSREV) Equipments  Solar Digital battery	Asset Equipment purchased by 30 June 2023  Bush clearing (CONSREV) Equipments  Solar Digital battery system	01/07/2022	30/06/2023	R 1 000 000.00	R 1 000 000, 00	R 5 984 150, 00	Own Funding

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KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY												
DEVELOPMENT OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY												
DEPARTME NT	PRIORITY	LOCATIO N	WARD NUMBE R	PROJECT NAME/ PROGRAMME DISCRPTION	KEY PERFORMANC E INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGE T 22/23	BUDGE T 23/24	BUDGE T 24/25	FUNDI NG SOURC E
					system tester(technic al)  Solar installation tester(technic al)  Mobile welding Machines(tec hnical)  Mobile Generator (technical)  Compactor Truck (Comsev)	tester(technical)  Solar installation tester(technical)  Mobile welding Machines(technic al)  Mobile Generator (technical)  Compactor Truck (Comsev)  Skip loader Truck (comsev)  Tipper trucks (technical)						

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KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY												
DEVELOPMENT OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY												
DEPARTMENT	PRIORITY	LOCATION	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 22/23	BUDGET 23/24	BUDGET 24/25	FUNDING SOURCE
					Skip loader Truck (comsev) Tipper trucks (technical)							
BUDGET AND TREASURY	Assets Management	Municipal Wide	All Wards	Purchase of Road Services & Machinery Plant	To Purchase Road Services & Machinery Plant by 30 June 2023. (Tar Brooms and Road Repairs Machines)	Road Services & Machinery Plant purchased by 30 June 2023 (Tar Brooms and Road Repairs Machines)	01/07 /2022	30/06 /2023	R 10 000 000.00	R 7 700 000.00	R 4 741 147.00	Own Funding
BUDGET AND TREASURY	Waste Management	Municipal Wide	All Wards	Purchasing and Distribution of refuse Bins	To purchase 50 refuse bin by 30 June 2023	50 refuse bins purchased by 30 June 2023	01/07 /2022	30/06 /2023	R 600 000.00	R 2 000 000.00	R 0.00	Own Funding

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KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY												
DEVELOPMENT OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY												
DEPARTMENT	PRIORITY	LOCATION	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 22/23	BUDGET 23/24	BUDGET 24/25	FUNDING SOURCE
BUDGET AND TREASURY	Waste Management	Municipal Wide	All Wards	Installation of refuse street bins along the roads	To install 100 refuse street bins along the roads by 30 June 2023	100 refuse street bins installed along the roads by 30 June 2023	01/07/2022	30/06/2023				Own Funding
BUDGET AND TREASURY	Environment	Municipal Wide	All Wards	Purchasing & planting of Trees	To Purchase & plant 500 Trees by 30 June 2023	500 Trees purchased & planted by 30 June 2023	01/07/2022	30/06/2023	R 500 000.00	R 0.00	R 0.00	Own Funding
BUDGET AND TREASURY	Disaster	Municipal Wide	All Wards	Purchasing of Disaster Relief Materials	% Disaster Relief Materials purchased by 30 June 2023	100% of Disaster Relief Materials purchased by 30 June 2023	01/07/2022	30/06/2023	R 100 000.00	R 100 000.00	R 100 000.00	Own Funding

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KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY												
DEVELOPMENT OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY												
DEPARTMENT	PRIORITY	LOCATION	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 22/23	BUDGET 23/24	BUDGET 24/25	FUNDING SOURCE
BUDGET AND TREASURY	LED	Malamule	21 and 23	Street pole advertising	To purchase and install advertising boards on street lights as for advertising space by 30 June 2023	Advertising Boards on the Street lights on the Street Lights as for advertising space purchased and installed by 30 June 2023	01/07/2022	30/06/2023	R 200 000.00	R0.00	R0.00	Own Funding

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION												
DEPARTMENT	PRIORITY	LOCATION	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 21/22	BUDGET 22/23	BUDGET 23/24	FUNDING SOURCE

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KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
CORPORATE SERVICES	COMMUNICATIONS SERVICES	Municipal Wide	All Wards	Purchasing of Branding Material	To Purchase branding Materials by 30 June 2023	Branding Materials purchased by 30 June 2023	01/07/2022	30/06/2023	OPEX	OPEX	OPEX	Own Funding
CORPORATE SERVICES	COMMUNICATIONS	Municipal Wide	All Wards	Communications Fora	To hold 4 Communicator fora by 30 June 2023	4 Communicator fora held by 30 June 2023	01/07/2022	30/06/2023	OPEX	OPEX	OPEX	Own Funding
CORPORATE SERVICES	AUXILIARY	Municipal Wide	All Wards	Maintenance and repairs of Municipal Vehicles	% Municipal Vehicles maintained and repaired by 30 June 2023	100% Municipal Vehicles maintained and repaired by 30 June 2023	01/07/2022	30/06/2023	OPEX	OPEX	OPEX	Own Funding
CORPORATE SERVICES	AUXILIARY	Municipal Wide	All Wards	Procurement of office furniture	To Procure Office Furniture by 30 June 2023	Office Furniture Procured by 30 June 2023	01/07/2022	30/06/2023	R 1 000 000.00	R 0 .00	R 0 .00	Own Funding
CORPORATE SERVICES	AUXILIARY	Municipal Wide	All Wards	Fleet management System	To purchase fleet management system by 30 June 2023	Fleet management system purchased by 30 June 2023	01/07/2022	30/06/2023	OPEX	OPEX	OPEX	Own Funding

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KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
CORPORATE SERVICES	COUNCIL	Municipal Wide	All Wards	Council Services (Council Meetings)	To hold 4 ordinary and 8 Special Council meetings by 30 June 2023	4 ordinary Council and 8 Special Council meetings held by 30 June 2023	01/07 /2022	30/06 /2023	OPEX	OPEX	OPEX	Own Funding
CORPORATE SERVICES	COUNCIL	Municipal Wide	All Wards	Council Services (EXCO meetings)	To hold 4 ordinary and 8 Special Council meetings by 30 June 2023	12 ordinary EXCO meetings held by 30 June 2023	01/07 /2022	30/06 /2023	OPEX	OPEX	OPEX	Own Funding
CORPORATE SERVICES	MAYOR'S BURSARIES	Municipal Wide	All Wards	Mayoral bursary	To award 10 bursary beneficiaries with mayoral bursary by 30 June 2023	10 bursary beneficiaries awarded with mayoral bursary by 30 June 2023	01/07 /2022	30/06 /2023	OPEX	OPEX	OPEX	Own Funding
CORPORATE SERVICES	ICT	Municipal Wide	All Wards	ICT Maintenance and Support	% ICT Maintained and Supported by 30 June 2023	100 % ICT Maintained and Supported by 30 June 2023	01/07 /2022	30/06 /2023	OPEX	OPEX	OPEX	Own Funding
CORPORATE SERVICES	ICT	Municipal Wide	All Wards	IT Security Vulnerability Scan	To conduct IT Vulnerability Scan by 30 June 2023	IT Vulnerability Scan conducted by 30 June 2023	01/07 /2022	30/06 /2023	OPEX	OPEX	OPEX	Own Funding

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KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
CORPORATE SERVICES	ICT	Municipal Wide	All Wards	Purchasing of IT equipment	% of requested/approved IT equipment purchased by 30 June 2023	100% of requested/approved IT equipment purchased by 30 June 2023	01/07/2022	30/06/2023	OPEX	OPEX	OPEX	Own Funding
CORPORATE SERVICES	ICT	Municipal Wide	All Wards	Implementation of the FY (2021-22) developed electronic document management plan and strategy	To implement electronic document management plan and strategy by 30 June 2023	Electronic document management plan and strategy implemented by 30 June 2023	01/07/2022	30/06/2023	OPEX	OPEX	OPEX	Own Funding
CORPORATE SERVICES	ICT	Municipal Wide	All Wards	Renewal\ purchasing of licenses	% of licenses renewed\ purchased by 30 June 2023	100% licenses renewed\ purchased by 30 June 2023	01/07/2022	30/06/2023	OPEX	OPEX	OPEX	Own Funding
CORPORATE SERVICES	ICT	Municipal Wide	All Wards	Implementation of phase two network tower deployment and support report	To implement Phase Two of Network Tower Deployment and Support Report by 30	Phase Two of Network Tower Deployment and Support Report implemented by 30 June 2023	01/07/2022	30/06/2023	OPEX	OPEX	OPEX	Own Funding

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KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
					June 2023							
MUNICIPAL MANAGER	INTERNAL AUDITING	Municipal Wide	All Wards	Auditing	To hold 4 Audit Performance Committee meetings by 30 June 2023	4 audit and Performance committee meetings held by 30 June 2023	01/07 /2022	30/06 /2023	OPEX	OPEX	OPEX	Own Fundin g
MUNICIPAL MANAGER	RISK MANAGMENT	Municipal Wide	All Wards	Risk management committee meetings	To hold 4 risk management committee meetings by 30 June 2023	4risk management committee meetings held by 30 June 2023	01/07 /2022	30/06 /2023	OPEX	OPEX	OPEX	Own Fundin g
MUNICIPAL MANAGER	Risk Management	Municipal Wide	All Wards	Development of Business continuity plan	To develop business continuity plan and submit to Council for approval by 30 June 2023	Business continuity plan developed and submitted to Council for approval by 30 June 2023	01/07 /2022	30/06 /2023	OPEX	OPEX	OPEX	Own Fundin g
DEVELOPMENT OBJECTIVE: EFFECTIVE COMMUNITY PARTICIPATIION												
CORPORATE SERVICES	OFFICE OF THE	Municipal Wide	All Wards	Mayoral Imbizo	To conduct 4 Mayoral Imbizo	4 Mayoral Imbizo conducted by 30	01/07 /2022	30/06 /2023	OPEX	OPEX	OPEX	Own Fundin

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KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
	MAYOR				by 30 June 2023	June 2023						g
MUNICIPAL MANAGER	IDP	Municipal Wide	All Wards	IDP Review	To review and submit the 2023/24 IDP to Council for approval by 30 June 2023	2023/24 IDP reviewed and submitted to Council for approval by 30 June 2023	01/07/2022	30/06/2023	OPEX	OPEX	OPEX	Own Funding
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	01/07/2022	30/06/2023	OPEX	OPEX	OPEX	Own Funding
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	01/07/2022	30/06/2023	OPEX	OPEX	OPEX	Own Funding

## SECTION D: INTEGRATION PHASE

### CHPATER 12: SECTOR PLANS AND POLICIES, DEPARTMENTAL PROGRAMS AND PROJECTS

Priority area/function	Strategies/activities (programme/project name)	Project/programme description	Location			Budget					
			Municipality	Wards	Villages	Source of funds	2022/23	2023/24	2024/25	2025/26	2026/27
Key Priority area ( KPA) 1 : Services delivery and infrastructure development											
Strategic Objective 1.1 To improve access to services through provision, operation and maintenance of socio-economic and environmental infrastructure											
Water, sanitation services and infrastructure	Bulk pipeline from Vuwani to Middle Letaba System (Disaster Project)	Construction of Bulk pipeline from Vuwani to Middle Letaba System(Disaster Project)	Collins Chabane	-	Vuwani to Middle Letaba	MIG	R14 232 677.53	-	-	-	-
	Xikundu/Mhinga water reticulation project	Construction of Xikundu/Mhinga water reticulation project	Collins Chabane	-	Xikundu/Mhinga	MIG	R85 859 245.40	R71 234 707.22	-	-	-
	Chavani and Surrounding Villages Bulk Pipeline and Water Reticulation (Bulk	Construction of Bulk Pipeline and Water Reticulation Chavani and Surrounding	Collins Chabane	-	Chavani,Shirley, Xitaci and Bungeni and Surroundin	MIG	R33 976 361.77	R70 841 859.27	R126 045 608.24	-	-

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Priority area/function	Strategies/activities (programme/project name)	Project/programme description	Location			Budget					
			Municipality	Wards	Villages	Source of funds	2022/23	2023/24	2024/25	2025/26	2026/27
	pipeline to Shirley, Xitaci Reticulation & Bungeni Reticulation)	Villages (Bulk pipeline to Shirley, Xitaci Reticulation & Bungeni Reticulation)			g Villages						
	Chavani and Surrounding Villages Bulk supply (Bulk pipeline toToshiyuki,Nwaxinyamani& Chavani reticulation	Construction of Bulk Pipeline and Water Reticulation at Chavani and Surrounding Villages (Bulk pipeline to Toshiyuki, Nwaxinyama-ni & Chavani reticulation	Collins Chabane	-	Toshiyuki, Nwaxinyamani& Chavani	MIG	-	R28 952 703,58	R169 891 921.93	-	-
	Chavani and Surrounding Villages Bulk supply (Bulk pipeline to Mbokota & Shirely Reticulation)	Construction of Chavani Bulk pipeline to Mbokota & Shirely Reticulation	Collins Chabane	-	Mbokota & Shirely		-	R20 512 817 ,34	R139 366 986.93	-	-
	Malonga water reticulation	Malonga water reticulation	Collins Chabane	-	Malonga	MIG	R39 123 1 42.41	-	-	-	-

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Priority area/function	Strategies/activities (programme/project name)	Project/programme description	Location			Budget					
			Municipality	Wards	Villages	Source of funds	2022/23	2023/24	2024/25	2025/26	2026/27
	Drilling of borehole at Tshivhuyuni Lusaka village	Drilling of borehole at Tshivhuyuni Lusaka village	Thulamela	-	Tshivhuyuni Lusaka	WSIG	R1 300 000.00	-	-	-	-
	Drilling of boreholes and construction of reservoir in Mdavula/Machele	Drilling of boreholes and construction of reservoir in Mdavula/Machele	Collinschabane	-	Mdavulaand Machele	WSIG	R3 000 000.00	-	-	-	-
	Refurbishment of boreholes within the District	Refurbishment of boreholes within the District	District wide	-	District wide	Equitable share	R11 500 000.00	-	-	-	-
	Water schemes repairs and maintenance	Water schemes repairs and maintenance	District wide	-	District wide	Equitable share	R92 000 000.00	R96 048 000.00	R100 370 160.00	-	-
	Electricity of schemes	Electricity of schemes	District wide	-	District wide	Equitable share	R105 318 720,00	R109 952 743,68	R114 900 617,15	-	-
	Maintenance of boreholes	Maintenance of boreholes	District wide	-	District wide	Equitable share	R5 000 000.00	R5 220 000.00	R5 454 900.00	-	-
	Water services bakkies	Procurement of Water services bakkies	District wide	-	District wide	Equitable share	R2 700 000.00	-	-	-	-
	Accident respond vehicle	Procurement of water Accident respond vehicle	District wide	-	-	Equitable share	R12 000000.00	-	-	-	-
	Honey sucker	Procurement of	District	-	-	Equitabl	R6 689 48	-	-	-	-

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Priority area/function	Strategies/activities (programme/project name)	Project/programme description	Location			Budget						
			Municipality	Wards	Villages	Source of funds	2022/23	2023/24	2024/25	2025/26	2026/27	
		Honey sucker	wide			e share	3.00					
	Crane truck	Procurement of Crane truck	District wide	-	-	Equitable share	R4 200 000.00	-	-	-	-	-
	Water tankers	Procurement of Water tankers	District wide	-	-	Equitable share	R4 294 383.00	-	-	-	-	-
	Underground water detector	Procurement of Underground water detector	District wide	-	-	Equitable share	R1 500 000.00	-	-	-	-	-
	Procurement of Excavator	Procurement of Excavator	District wide	-	-	Equitable share	R2 500 000.00	-	-	-	-	-
	Procurement of Low bed	Procurement of Low bed	District wide	-	-	Equitable share	R3 000 000.00	-	-	-	-	-
	Measuring wheel devices	Procurement of Measuring wheel devices	District wide	-	-	Equitable share	R22 500.00	R23 490.00	R24 547.05	-	-	-
Water distribution	Inlet and outlet bulk meters	Procurement of Inlet and outlet bulk meters	District wide	-	-	Equitable share	R6 500 000.00	-	-	-	-	-
	Household water meter connections	Installation of Household water meter connections	District wide	-	-	Equitable share	R12 500 000.00	R13 050 000.00	R13 637 250.00	-	-	-
	Calibration of gauges/meters	Procurement of Calibration of gauges/meters	District wide	-	-	Equitable share	R5 000 000.00	-	-	-	-	-

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Priority area/function	Strategies/activities (programme/project name)	Project/programme description	Location			Budget					
			Municipality	Wards	Villages	Source of funds	2022/23	2023/24	2024/25	2025/26	2026/27
	Maintenance and repair of convectional/prepaid water meter	Procurement of convectional/prepaid water meters repair materials	District wide	-	-	Equitable share	R3 000 000.00	R3 132 000.00	R3 272 940.00	-	-
	Purchase of new prepaid meters	Procurement of new prepaid / Convectional meters	District wide	-	-	Equitable share	R12 000 000.00	R12 528 000.00	R13 091 760.00	-	-
	Convectional meters	Procurement of convectional water meters	District wide	-	-	Equitable share	R5 000 000.00	R5 220 000.00	R5 454 900.00	-	-
	Bulk water purchase	Bulk water purchase	District wide	-	-	Equitable share	R105 318 720.00	R109 952 743.68	R114 900 617.15	-	-
	Procurement of water treatment chemicals	Procurement of water treatment chemicals	District wide	-	-	Equitable share	R7 200 000.00	R7 516 800.00	R7 855 056.00	-	-
Waste water operations	Treatment of waste water	Procurement of waste water treatment chemicals	District Wide	-	-	Own funding	R 6 800 000.00	R7 099 200.00	R7 418 664.00	-	-
Waste water operations	Waste water Operational compliance	Installation of flow meters in waste water treatment plants	District wide	-	-	Own funding	R1 800 000.00	R1 879 200.00	R1 963 764.00	-	-
Water management	Procurement of generator	Procurement of generator	District Wide	-	-	Own funding	R3 500 000.00	-	-	-	-

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Priority area/function	Strategies/activities (programme/project name)	Project/programme description	Location			Budget					
			Municipality	Wards	Villages	Source of funds	2022/23	2023/24	2024/25	2025/26	2026/27
Water management	Chemical reagent	Procurement of Chemical Reagent	District wide	-	-	Own funding	R3 000 000.00	R3 132 000.00	R3 272 940.00		
	Water Safety Plan	Development of Water Safety Plan	District wide	-	-	Own funding	R1 650 000.00	R1 722 600.00	R1 800 117.00		
Water management	SANS 241 Water Sampling	Water samples from independent source (SANS 241)	District wide	-	-	Own funding	R1 800 000.00	R1 720 800.00	R1 798 236.00		
Water management	Water Quality Management	Water Quality Management (sludge management)	District wide	-	-	Own funding	R300 000.00	R313 200.00	R327 294.00		
		Process audit	District wide			Own funding	R850 000.00	R887 400.00	R927 333.00		
	Laboratory Operations	Laboratory Operations	District wide	-	-	Own funding	R200 000.00	R208 800.00	R218 196.00		

Priority area/function	Strategies/activities (programme/project name)	Project/programme description	Location			Budget					
			Municipality	Wards	Villages	Source of funds	2022/23	2023/24	2024/25	2025/26	2026/27

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Priority area/function	Strategies/activities (programme/project name)	Project/programme description	Location			Budget					
			Municipality	Wards	Villages	Source of funds	2022/23	2023/24	2024/25	2025/26	2026/27
Key Priority area ( KPA) 1 : Services delivery and infrastructure development											
Strategic Objective 1.2 To promote an integrated and coordinated approach to disaster management with special emphasis on prevention and mitigation											
Strategic objective: To improve access to fire fighting and rescue services through provision, operation and maintenance of socio-economic and environmental infrastructure											
Public Safety	Procurement of Water Tankers	Procurement of water tankers x3	VDM Fire and Rescue	-	-	Own funding	R12 000 000.00	-	-	-	-
Public Safety	Procurement of Fire fighting skid unit	Fire fighting skid unit		-	-	Own funding	R2 200 000.00	-	-	-	-
Public Safety	Construction	Dzanani Fire Station	Dzanani	-	-	Own funding	R 5 000 000.0	-	-	-	-
Public Safety	Data centres xigalo		Collins Chabane			Own funding	R2 250 000.00	-	-	-	-
Strategic objective: 1.3 To promote social development through sports, arts and culture											
Health services	Golden games	Golden games	District wide	-	-	Equitable share	R72 020.00	R75 188.88	R78 572.38	-	-
Health services	School sport	School sport	District wide	-	-	Equitable share	R80 000.00	R83 520.00	R87 278.40	-	-
Health services	Sports council	Sports	District wide	-	-	Equitable share	R62 880.00	R65 646.42	R68 600.82	-	-

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Priority area/function	Strategies/activities (programme/project name)	Project/programme description	Location			Budget					
			Municipality	Wards	Villages	Source of funds	2022/23	2023/24	2024/25	2025/26	2026/27
	activity	council activity									
Health services	Federation support	Federation support	District wide	-	-	Equitable share	R120 000.00	R125 280.00	R130 917.60	-	-
Health services	Disability sports	Disability sports	District wide	-	-	Equitable share	R62 400.00	R65 145.60	R68 077.15	-	-
Health services	Indigenous Games	Indigenous Games	District wide	-	-	Equitable share	R62 400.00	R65 145.60	R68 077.15	-	-
Health services	Arts and Culture programme	Arts and Culture programme	District wide	-	-	Equitable share	R60 000.00	R62 640.00	R65 458.80	-	-
Health services	Sports academy material		District wide	-	-	Equitable share	R200 000.00	R208 800.00	R218 196.00	-	-
Health services	Sports academy equipments		District wide	-	-	Equitable share	R400 000.00			-	-
Health services	Heritage dance	Heritage dance	District wide	-	-	Equitable share	R200 000.00	R208 800.00	R218 196.00	-	-
Strategic objective: To improve access to environmental health services through provision, operation and maintenance of socio-economic and environmental infrastructure											
Pollution control	Air Quality monitoring tool	Air Quality monitoring tool	District wide	-	-	Equitable share	R260 000.00	R271 440.00	R283 654.80	-	-

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Priority area/function	Strategies/activities (programme/project name)	Project/programme description	Location			Budget					
			Municipality	Wards	Villages	Source of funds	2022/23	2023/24	2024/25	2025/26	2026/27
Pollution control	Water sampling (monitoring of water quality)	Water sampling (monitoring of water quality)	District wide	-	-	Equitable share	R60 000.00	-	-	-	-
Community and social service	Food and non-food premises inspections	Food and non-food premises inspections	District wide	-	-	Own funding	-	-	-	-	-
Community and social service	Inspection of funeral parlours	Inspection of funeral parlours	District wide	-	-	Equitable share	-	-	-	-	-
Community and social service	Feasibility study Establishment of Crematoria and cemetery	Feasibility study Establishment of Crematoria and cemetery	District wide	-	-	Equitable share	R832 000.00	R868 608.00	R907 695.36	-	-
Public safety	Procurement of firefighting uniform, combat uniform, protective clothing	Procurement of firefighting combat uniform	District wide	-	-	Equitable share	R1 553 600.00	R1 621 958,40	R1 694 946,52	-	-
Community and social services: Disaster Management	Disaster operations- Temporal shelter	Providing Disaster relief	District wide	-	-	Equitable share	R3 000 000.00	R3 132 000.00	R3 272 940.00	-	-

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Priority area/function	Strategies/activities (programme/project name)	Project/programme description	Location			Budget					
			Municipality	Wards	Villages	Source of funds	2022/23	2023/24	2024/25	2025/26	2026/27
nt											
Community and social services: Disaster Management	Conduct disaster festive season campaigns	Conduct disaster festive season campaigns	District wide	-	-	Equitable share	R150 000.00	R156 600.00	R163 647.00	-	-
Community and social services: Disaster Management	Conduct disaster Easter season campaigns	Conduct disaster Easter season campaigns	District wide	-	-	Equitable share	R75 000.00	R78 300.00	R81 823.50	-	-
Community and social services: Disaster Management	Procurement of Disaster Management Uniform	Procurement of Disaster Management Uniform	District wide	-	-	Equitable share	R2 500 000,00	R2 610 000,00	R 2 727 450,00	-	-
Community and social services: Disaster Management	Disaster awareness (IDDR)	Disaster awareness (IDDR)	District wide	-	-	Equitable share	R200 000.00	R208 800.00	R218 196.00	-	-
	Disaster management seminar	Disaster management seminar	District wide				R200 000.00	R208 800.00	R218 196.00		

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Priority area/function	Strategies/activities (programme/project name)	Project/programme description	Location			Budget					
			Municipality	Wards	Villages	Source of funds	2022/23	2023/24	2024/25	2025/26	2026/27
Community and social services: Disaster Management	Procurement of COVID-19 PPE						R600 000.00	R608 800.00	R617 987.20	-	-
Strategic objective: To improve access to HIV and AIDS services through provision, operation and maintenance of socio-economic and environmental infrastructure											
Health services	HIV and AIDS programmes	HIV and AIDS programmes	District wide	-	-	Equitable share	R156 000.00	R162 864.00	R170 192.88	-	-
	Fire Training centre		Collins Chabane	-	-	Equitable share	R75 000.00				

Priority area / function	Strategies/activities (programme/project name)	Project/ programme description	Location			Budget					
			Municipality	Wards	Villages	Source of funds	2022/23	2023/24	2024/25	2025/26	2026/27
Key Priority area ( KPA) 2 : Economic Development											
Strategic Objective: 2.1 To create enabling environment to attract investment to generate economic growth and job creation											
Diverse and innovation-driven local economies	Local Economic sectors development support	Proudly vhembe	District Wide	-	-	Equitable Share	150 000,00	156 600,00	163 647,00	-	-
		Enterprise youth in	District	-	-	Equitabl	320	334	349	-	-

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Priority area / function	Strategies/activities (programme/project name)	Project/ programme description	Location			Budget					
			Municipality	Wards	Villages	Source of funds	2022/23	2023/24	2024/25	2025/26	2026/27
	programmes	competition	Wide			e Share	000,00	080,00	113,60		
		Cooperative model development	District Wide	-	-	Equitable share	R650 000.00	R678 600.00	R709 137.00	-	-
To develop inclusive local economies		LED Agency	District Wide	-	-		R 300 000,00	R 313 200,00	R 327 294,00	-	-
	Exploitation of science, technology and innovation to advance e sustainability, competitiveness and local productivity	Research and development of new-products/systems(Indigenous Fruits)	District Wide	-	-	Equitable share	R350 000.00	R365 400.00	R381 843.00	-	-
Tourism	Enterprise Youth in Competition	Inclusion of youth in tourism	District Wide	-	-	Equitable share	R 320 000,00	R334 080.00	R349 113.60	-	-
	Limpopo Marula festival	Marulafestival, Phalaborwa exhibition, Mukumbi, Hiring of equipments and Cultural activities	District wide	-	-	Equitable share	R250 000.00	R216 000.00	R272 745.60	-	-
	Rand show	Conducting and attending tourism marketing activities	District wide	-	-	Equitable share	R 260 000,00	R271 440.00	R283 654.80	-	-
	World Trade Market	Conducting and attending tourism	District Wide	-	-	Equitable share	R 250 000,00	R261 000.00	R272 745.00	-	-

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Priority area / function	Strategies/activities (programme/project name)	Project/ programme description	Location			Budget					
			Municipality	Wards	Villages	Source of funds	2022/23	2023/24	2024/25	2025/26	2026/27
		marketing activities									
	Regional Tourism Organisational support	Conducting of Regional tourism meetings and workshop	District wide	-	-	Equitable share	R 60 000,00	R62 640.00	R65 458.80	-	-
	Tourism Road Signage	Tourism Infrastructure Development	District Wide	-	-	Equitable share	R 350 000,00	R365 400.00	R381 843.00	-	-
	Conservation/prot ection of heritage site	Tourism Infrastructure Refurbishment	District Wide	-	-	Equitable share	R 350 000,00	R365 400.00	R381 843.00	-	-
	Trans frontier Conservation Areas	Trans border Meetings and Workshop	District wide	-	-	Equitable share	R 150 000,00	R156 600.00	R163 647.00	-	-
	Tourism	Tourism month activities	District Wide	-	-	Equitable Share	R 55 000,00	R 57 420,00	R 60 003,90		
		Tourism strategy review				Equitable Share	100 000,00				
		Twinning agreements	-	-	-	Equitable Share	R300 000,00	R313 200,00	R327 294,00	-	-
Tourism		Lending depot implements	-	-	-	Equitable share	R1 000 000.00	R1 044 000.00	R1 090 980.00	-	-
		Ratakuwa concrete and Corporative Support	-	-	-	Equitable Share	R400 000,00	R417 600,00	R436 392,00	-	-

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Priority area / function	Strategies/activities (programme/project name)	Project/ programme description	Location			Budget					
			Municipality	Wards	Villages	Source of funds	2022/23	2023/24	2024/25	2025/26	2026/27
	Lending Depot	Tracter Shelter	District wide	-	-	Equitable Share	3 000 000,00	-	-	-	-
		Repairs of tractors	District wide	-	-	Equitable Share	2 000 000,00	2 088 000,00	2 181 960,00	-	-
		Agriculture marketing show	District wide	-	-	Equitable Share	100 000,00	104 400,00	109 098,00	-	-
KPA 1: Service delivery and Infrastructure Development											
Strategic Objectives: 1.4 To provide a safe, reliable, efficient, effective and integrated transport system for both passengers and freight that will enhance the quality of life for all											
Transport Planning & Regulations	Bus Subsidy Contracts	Subsidy for passenger Buses	District Wide	-	-	Equitable share	R100 000.00	R104 400.00	R109 098.00	-	-
	Integrated Transport Plan	Implementing all Transport projects identified in the ITP	District Wide	-	-	Equitable share	R100 000.00	R104 400.00	R109 098.00	-	-
	Rural Road Management System (RRAMS)	Visual Road Assessment, Bridges Evaluations & Traffic Counting	District Wide	-	-	Conditional Grant	R 2 407.00.00	R2 512 908.00	R2 625 988.86	-	-
	Festive and Easter Season Road Safety Awareness Campaign	Conducting Arrive Alive/ Road Safety Awareness Campaign To Reduce Road Accidents & Fatalities Within The District	District Wide	-	-	Equitable Share	R100 000.00	R104 400.00	R109 098.00	-	-

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Priority area / function	Strategies/activities (programme/project name)	Project/ programme description	Location			Budget					
			Municipality	Wards	Villages	Source of funds	2022/23	2023/24	2024/25	2025/26	2026/27
		Roads									
	October Public Transport Month	Conducting Stray Animals & Scholar Road Safety Awareness Campaigns	District Wide	-	-	Equitable share	R200 000.00	R208 800.00	R218 196.00	-	-
	Air Transport	Coordination of development of airports		-	-		50 000,00	52 200,00	54 549,00	-	-
	Public transport	District Transport Forums	-	-	-	Equitable share	40 000,00	41 760,00	43 639,20	-	-
KPA 3: Spatial planning and management											
Strategic Objective 3.1. To be spatially integrated district striving towards effective sustainable development, service delivery and improving accessibility to economic resources											
Planning and development : Economic Development/planning :	Land Audit	Development of land Audit Report	District wide	-	-	Own Funding	R380 000.00	R396 720.00	R414 572.40	-	-
	Sites Demarcations	Sites Demarcation planning process	District wide	-	-	Own finding	R 1 300 000.00	R1 357 200.00	R1 418 274.00	-	-
	Spatial Development Framework	Gazette of SDF document	District wide	-	-	Own funding	R100 000.00	R104 400.00	R109 098.00	-	-

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Priority area / function	Strategies/activities (programme/project name)	Project/ programme description	Location			Budget					
			Municipality	Wards	Villages	Source of funds	2022/23	2023/24	2024/25	2025/26	2026/27
	Gazette process										
Strategic Objective 3.2: To ensure a spatially coordinated development that takes environment into consideration											
	Wetland day celebration						R50 000.00	R52 200.00	R54 549.00		
	Environmental, Spatial Planning and Land Use Management Education/ Capacity Building	Environmental, Spatial Planning and Land Use Management Education/ Capacity Building	District Wide	-	-	Own funding	R160 000.00	R167 040.00	R174 556.80		
	Environmental calendar days awareness	Environmental Awareness campaigns	District Wide	-	-	Own funding	R20 000.00	R20 880.00	R21 819.60		
		Arbor Month celebration	District Wide	-	-	Own funding	R20 000.00	R20 880.00	R21 819.60		
		Wetland Day celebration	District Wide	-	-	Own funding	R50 000.00	R52 200.00	R54 549.00		

PROGRAMME AND PROJECTS FOR SECTOR DEPARTMENT

Department of Agriculture and Rural development				
Project name	Activities	Budget '000	Status	Implementation strategy
Mhinga-Xikundu phase 1	Development of irrigation scheme, 60 ha	R 7 000	Design and specification Complete awaiting advert	To be implemented through open tender system
Mara- Animal handling Facility	Renovation and refurbishment of handling facility	R 1350	Specification complete awaiting advert	Procurement through BID
Illima / Letsema		R15 m	N.A	NA

Department of Forestry,Fisheries and Environment					
Focus area	Number of approved projects	Budget	Number of Activated projects	Year of Activation 21/22	Year of Activation 22/23
<b>EPWP</b>					
Biodiversity Economy	14	R 196 612	3	6	5
Greening & Open Space Mgt	2	347	0	1	1
People & parks	1		1	0	0
Working for Land	1		1	0	0
NRM	4		4		4
<b>TOTAL</b>	<b>18</b>		<b>5</b>	<b>7</b>	<b>6</b>

Department of Forestry,Fisheries and Environment							
FOCUS AREA	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT NAME	BUDGET	ANTICIPATED YEAR OF ACTIVATION		
					2020/21	2021/22	2022/23
Biodiversity Economy	Vhembe (DC34)	Collins Chabane Local Municipality	LP - Mhinga Crocodiles Expansion And Support	R 5 000 000			X

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			Infrastructure				
Biodiversity Economy	Vhembe (DC34)	Collins Chabane Local Municipality	LP - African Trophy Safaris Hunting Lodge And Game Meat Processing Facilities	R 10 000 000			X
NRM	Vhembe (DC34)	Collins Chabane	Matsila Community Development Trust	R1 800 588,95			X

Department of Economic Development, Environment and Tourism					
Program	Project	Location (District/Local Municipality)	Status	Budget 2022	
Infrastructure	Repairs and maintenance to various reserves and resorts	Various	Tender Document	R3.000.000	
Industrialisation	Nkuzana City: 10 000 sqm Shopping Centre (Phase 1) Drive Thru Food Outlet, Filling Station, Intermodal Facility, Value and Retail & Hotel with Conferencing Facility, Public and Private Sector Offices, Recreation Facilities & Public Spaces, Business Sites, Residential & Public Parks, 15000sqm Centre (phase 2)	Collins Chabane	Implementation	R1.466bn	
Limpopo Green Schools For Earth programme	Implementation of an environment school's curriculum support programme in 12 selected schools	All locals	Implementation level	R45 200	
Man and Biosphere programme	Implementation of Environment and conservation activities in line with Biosphere mandates. Implement green community projects	All locals in Vhembe District and Blouberg Municipality in Capricorn.	Implementation level	R270 .000	
Environment knowledge capacity building program	Capacitate Traditional Authorities about Environment Legislation	All Locals	Implementation level	R50 000	
Environment planning	Develop Vhembe District Environment Management Framework	Vhembe District	Implementation level	R1.2 M	

Funded Projects 2022/24: DDM- VHEMBE				
Program	Project Name & Description	Location (District/Local Municipality)	Status	Budget
	Nkuzana City: 10 000 sqm Shopping Centre (Phase 1) Drive Thru Food Outlet, Filling Station, Intermodal Facility, Value and Retail & Hotel with Conferencing Facility, Public and Private Sector Offices, Recreation Facilities & Public Spaces, Business Sites, Residential & Public Parks, 15000sqm Centre (phase 2)	Collins Chabane	Implementation	R1.466bn

Funded Projects 2022/24: DDM- VHEMBE				
Program	Project Name & Description	Location (District/Local Municipality)	Status	Budget
Limpopo Green Schools For Earth programme	Implementation of an environment school's curriculum support programme in 12 selected schools	All locals	Implementation level	R45 200
Man and Biosphere programme	Implementation of Environment and conservation activities in line with Biosphere mandates.  Implement green community projects	All locals in Vhembe District and Blouberg Municipality in Capricorn.	Implementation level	R270 .000
Environment knowledge capacity building program	Capacitate Traditional Authorities about Environment Legislation	All Locals	Implementation level	R50 000
Environment planning	Develop Vhembe District Environment Management Framework	Vhembe District	Implementation level	R1.2 M

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Department of Health				
Municipality area villages	Name of Project	Budget	Physical Progress %	Actual Expenditure
Collins Chabane	Mulenzhe clinic	R87 730 988.16	Final completion Phase 1.	R61 915 544.83

ESKOM						
Munic Name	Project Name	Planned CAPEX 2022/23	Planned Connections	YTD Actual CAPEX	YTD Actual Connections	Comments
LIM345_Collins Chabane	Halahala	R 3 026 419.08	125	R 0.00	0	Busy finalising the detailed designs
LIM345_Collins Chabane	Tiyani Magoro	R 2 905 362.32	120	R 0.00	0	Busy finalising the detailed designs
LIM345_Collins Chabane	Xifaxani Ext	R 3 728 548.31	154	R 0.00	0	Busy finalising the detailed designs
LIM345_Collins Chabane	Xivambu/Njakanjaka	R 1 893 327.78	68	R 0.00	0	Busy finalising the detailed designs
<b>Total Vhembe</b>		<b>R 27 947 906.84</b>	<b>1 026</b>	<b>R 0.00</b>	<b>0</b>	

Department of Public Works, Roads and Infrastructure									
Capital Projects		Municipality		Coordinates		Budget			
Project Name	Project Description	Local Mun	District Mun	Latitude	Longitude	Total Project Cost	Actual Expenditure 2020/21-2025		
							2020/21	2021/22	2022/23
LDPWRI-ROADS 18014	Household Routine Maintenance	Collins Chabane	Vhembe	22.9982 S	30.6962 E	R39m	-	-	R13m

Unfunded VDM IDP Projects				
Summary of Aged Infrastructure Projects That Need Funding Per Local Municipality				
Collins Chabane local municipality				
System	System component	Description of recommended work	Estimated cost	Term (s)
Water Supply System	Water Supply & Distribution System	Upgrading of Malamulele Water Treatment Works (Gandlanani)	R 60 000 000,00	Immediate
		Upgrading of Xikundu Water Treatment Works	R 300 000 000,00	Immediate
		Upgrading of Mhinga Packaged Plant	R 75 000 000,00	Immediate
		Xikundu/Mhinga Water Reticulation	R 157 000 000,00	Medium to long term
		Malamulele West RWS: Water reticulation to New Extension	R 160 000 000,00	Short term medium term
		Refurbishment of Boreholes: Collins Chabane	R 80 000 000,00	Immediate
		Construction of Vuwani to Vynboom Bulk pipeline	R 20 000 000,00	Immediate
		Construction of Bulk water pipeline from Vuwani to	R 150 000 000,00	Medium to long term

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		Valdesia		
		Malonga Water Reticulation	R 7 000 000,00	Immediate
		Replacement of dilapidated Asbestos Water distribution pipe networks in Malamulele, Mhinga, Nthlaven, Vuwani and Fumani	R 438 000 000,00	Medium to long term
Sewerage System	Water Storage Facilities	Construction of 4 x 5ML Concrete Reservoirs	R 41 000 000,00	Medium to long term
	Sewer Treatment Plants	Upgrading of Mhinga Sewerage Plant	R 17 200 000,00	Immediate
		Upgrading Malamulele WWTW	R 95 000 000,00	Medium to long
	Asbestos sewer pipe networks	Construction of Sewer Network Malamulele Ext B	R 50 000 000,00	Medium to long
		Replacement of dilapidated Asbestos sewer pipe networks in Malamulele, Mhinga, Nthlaven, Vuwani and Fumani.	R 218 000 000,00	Medium to long term
General		Telemetric on Water & Sanitation Infrastructure	R 15 000 000,00	Immediate
<b>SUB TOTAL</b>			<b>R 1 933 200 000,00</b>	
<b>PROFESSIONAL FEES</b>			<b>R 328 644 000,00</b>	
<b>TOTAL</b>			<b>R 2 261 844 000,00</b>	

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VAT	R 384 513 480,00	
<b>TOTAL</b>	<b>R 2 646 357 480,00</b>	

## SECTION E: APPROVAL PHASE

### CHAPTER 13: DRAFT AND FINAL IDP APPROVAL

#### 13.1. DRAFT IDP

According to Municipal Systems Act (no. 32 of 2000) Section (30) (c) The executive committee or executive mayor of a municipality or, a committee of councillors appointed by the municipal council, must submit the draft plan to the municipal council for adoption by the council.

The 2022/23 (Draft) IDP was tabled to EXCO where the Mayoral committee and Council adopted it during the month On 31<sup>st</sup> March 2022 with Council Resolution: **A01/31/03/2022**. After the adoption of the draft document, the Municipality started with the advertising process of the Public Participation and also the publication of draft document on the Municipal Website, Local News Papers as well as the Local Radio Stations for comments for 21 days for the public to comment.

#### 13.1.1. Draft IDP and Budget Public Participation

According to MSA, Section 16 (a): The Municipality must encourage, and create conditions for, the local community to participate in the affairs of the municipality, including the preparation, implementation and review of its Integrated Development Plan.

#### Approval Phase Public Participation Schedule

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

The Public Participation Sessions was inclusive of major stakeholders in the municipal area. The session is an implementation of the IDP/Budget/PMS Process Plan for the 2022/23 IDP Review Process.

#### 13.2. ADOPTION OF THE FINAL 2022/26 IDP

After receiving the comments and following all procures the adopted Draft IDP was then tabled to EXCO then to the Mayoral Committee and Council for Adption. The **2022-26 Final IDP** was Adopted by Council on 30<sup>th</sup> May 2022 with a Council Resolution: **A01/30/05/2022**.

**The IDP is accessible at the Municipal Offices, Tribal Offices and Municipal Website.**

**ANNEXURE A: MUNICIPAL ANNUAL BUDGET 2022-2025**

COLLINS CHABANE LOCAL MUNICIPALITY							
FINAL CAPITAL BUDGET 2022/23							
No.	Item Description	Budget year 2022/23	Budget year 2023/24	Budget year 2024/25	Strategic Objectives		
1	Construction of Municipal Office Building(new)	60 000 000	50 000 000	-	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
2	Asset Man Other Equipment(new)	1 000 000	1 000 000	5 984 149.64	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
3	Cost:Acquisitions Comm & Soc Serv Hall & Facili Development of Market Stalls - at Malamulele (Xitlhelda)	4 000 000	3 000 000	-	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
4	Cost:Acquisitions Vuwani Sports Centre	1 000 000	16 000 000	5 000 000.00	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
5	Cost:Acquisitions NURSERY AT MALAMULELE- Purchasing and planting of trees	500 000	-	-	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
6	Light industries,flea market and agricultural hubs	500 000	-	-	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
7	Acquisitions:Outsourced Rehabilitation of Malamulele Internal streets	-	1 500 000	15 000 000.00	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
8	To Refurbish Malamulele Taxi Rank	3 500 000	-	-	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
9	Construction of Davhana Stadium (MIG)	9 638 300	19 000 000	-	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
10	Households electrification at Mabiligwe Phase 2(INEP)	5 000 000	12 000 000	16 718 000.00	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
11	Street lights at 7 wards (105) excluding ward 1,13 and 25	10 000 000	10 000 000	10 000 000.00	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
12	Acquisitions:Outsourced development of stray animal pound station saselamani and hla	-	-	5 000 000.00	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
13	Cost:Acquisitions Acquisitions of Furniture	1 000 000	-	-	IMPROVED GOVERNANCE AND ADMINISTRATION		
14	Cost:Acquisitions Construction of Pound Stations for Vehicles	-	-	5 000 000.00	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
15	Cost:Acquisitions Construction of sub-offices traffic/DLTC and VTS at Hlangana	-	-	13 500 000.00	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
16	Acquisitions:Outsourced Sports & Rec facilities Upgrading of Malamulele Stadium (MIG)	-	-	-	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
17	Acquisitions:Outsourced UPGRADING OF BUNGENI STADIUM -MIG	5 000 000	5 000 000	5 000 000.00	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
18	Cost:Acquisitions Sports & Rec facilities Upgrading of Malamulele Stadium (OWN)	4 000 000	-	-	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
19	Acquisitions:Outsourced TESTING STATION AT HLANAGNANI AND SASELAMANI	1 000 000	-	13 500 000.00	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
20	Acquisitions:Outsourced VUWANI TRAFFIC AND LICENSING ADMIN BLOCK	-	-	6 000 000.00	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
21	Acquisitions:Outsourced JOSEFA RING ROAD (Construction) MIG	15 000 000	20 000 000	26 489 350.00	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
22	Acquisitions:Outsourced JOSEFA RING ROAD (Designs)	-	-	-	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
23	Acquisitions:Outsourced XIHOSANA RING ROAD-MIG	15 000 000	20 000 000	31 000 000.00	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
24	Acquisitions:Outsourced MAGOMANI ROAD 2.5KM (Construction)	7 000 000	18 000 000	-	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
25	Acquisitions:Outsourced Oliphantshoek Road 2.5 km (Construction)	7 000 000	18 000 000	-	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
26	Acquisitions:Outsourced Phaphazela road 2.5 km (Construction)	7 000 000	18 000 000	-	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
27	Cost:Acquisitions ALTEIN ROAD 2.5KM (Designs)	7 000 000	18 000 000	-	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
28	Cost:Acquisitions Construction of Mdavula Ring Road (MIG)	19 500 000	25 463 464	-	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
29	Cost:Acquisitions Construction of Mphambho Ring Road (MIG)	19 750 700	14 036 517	-	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
30	To develop detailed designs for construction at Masekona Acess road to Public Facilities	1 000 000	15 000 000	10 000 000.00	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
31	To develop detailed designs for construction at Jimmy Jones Acess road to Public Facilities	1 000 000	15 000 000	10 000 000.00	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
32	To develop detailed designs for construction at Misevhe A,B,C and D Acess road to Public Facilities	1 000 000	15 000 000	10 000 000.00	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
33	To develop detailed designs for construction at Gidjana Acess road to Public Facilities	1 000 000	15 000 000	10 000 000.00	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
34	To develop detailed designs for construction at Muchipisi Access road to Public Facilities	1 000 000	15 000 000	10 000 000.00	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
35	To develop detailed designs for construction at Botsoleni Access road to Public Facilities	1 000 000	15 000 000	10 000 000.00	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
36	To develop detailed designs for construction at Masia Headkraal Access road to Public Facilities	1 000 000	15 000 000	10 000 000.00	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
37	To develop detailed designs for construction at Ngezimani Access road to Public Facilities	1 000 000	15 000 000	10 000 000.00	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
38	To Plan and Construct Tiyani Mall Intersection	3 500 000	-	-	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
39	Cost:Acquisitions Low Level Bridges	3 500 000	5 000 000	3 000 000.00	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
40	Cost:Acquisitions Opening and Widening of Streets in Business Park 5,6 km	14 500 000	17 000 000	-	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
41	Cost:Acquisitions Upgrading of Malamulele D Extension 3	10 000 000	5 000 000	18 000 000.00	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
42	Planning and Construction of Malamulele D Ext 3 Internal streets Phase 2	11 000 000	5 000 000	-	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
43	Acquisitions:Outsourced Rehabilitation of Vuwani Internal streets 6,9 km	12 000 000	8 019 500	4 000 000.00	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
44	Cost:Acquisitions Road Tech Serv Plant & Machinery	10 000 000	7 700 000	4 741 146.53	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
45	Site Identification & designing of landfill site (TRANSFER STATION) in Hlanganani area ( OWN)	-	1 000 000	5 000 000.00	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
46	To Construct a stormwater channel at Malamulele B	6 111 000	-	-	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
47	Cost:Acquisitions Solid Waste Landfill Xigalo land fill site (MIG)	7 000 000	-	-	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
48	Cost:Acquisitions Refuse Bins and Bulk Containers	600 000	2 000 000	-	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES		
		<b>289 600 000</b>	<b>439 719 481</b>	<b>272 932 646.17</b>			

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OPERATIONAL EXPENDITURE BUDGET 2022/23 F/Y				Budget year 2022/23	Budget year 2023/24	Budget year 2024/25
COA	acc	Type	Item Desc			
SC	Contr Ser	E	Service Related Benefits:Uniform/Special/Protective Clothing Uniform Protective Clothing	1 781 604.19	1 000 000.00	1 045 000.00
SC	Contr Ser	E	Operating Leases:Computer Equipment Corp Serv Lease / Rental	5 000 000.00	5 220 000.00	5 454 900.00
SC	Contr Ser	E	Operational Cost:Municipal Services Corp Serv Electricity And Water	5 051 355.81	5 273 615.46	5 510 928.16
SC	Contr Ser	E	Business and Advisory:Business and Financial Management Asset Man GRAP Compliant Asset register	3 000 000.00	3 000 000.00	3 135 000.00
SC	Contr Ser	E	Inventory Consumed:Materials and Supplies Purchase of nursery items	100 000.00	-	-
SC	Contr Ser	E	Contractors:Catering Services MM Public Participation	100 000.00	104 400.00	109 098.00
SC	Contr Ser	E	Contractors:Event Promoters Strategic Planning session	500 000.00	500 000.00	522 500.00
SC	Contr Ser	E	Contractors:Event Promoters Cooperative support	300 000.00	313 200.00	327 294.00
SC	R & M	E	Contractors:Building R & M Buildings	6 000 000.00	6 264 000.00	6 545 880.00
SC	R & M	E	Operational Cost:Municipal Services Electricity R & M Streetlights 1	3 000 000.00	3 132 000.00	3 272 940.00
SC	Contr Ser	E	Business and Advisory:Accounting and Auditing Budget & Treas Financial reporting & advisory services	7 475 358.79	6 000 000.00	6 000 000.00
SC	R & M	E	Contractors:Maintenance of Unspecified Assets fleet management system	540 000.00	563 760.00	589 129.20
SC	Contr Ser	E	Contractors:Safeguard and Security BRANDING OF VEHICLES ;MACHINERY &EQUIPMENT	-	-	-
SC	R & M	E	Operational Cost:Municipal Services Fleet Man R & M Vehicles	1 362 400.00	1 422 345.60	1 486 351.15
SC	Contr Ser	E	Business and Advisory:Accounting and Auditing ACCOUNTING & AUDITING GOVERNANCE FINANCIAL REPORTING &	3 000 000.00	1 500 000.00	2 000 000.00
SC	Contr Ser	E	Business and Advisory:Audit Committee Governance Audit Committees Fees	500 000.00	561 804.49	595 512.76
SC	Contr Ser	E	Business and Advisory:Business and Financial Management EAP(FIRST AID	50 000.00	52 200.00	54 549.00
SC	Contr Ser	E	Outsourced Services:Personnel and Labour VETTING OF QUALIFICATIONS	100 000.00	104 400.00	109 098.00
SC	Contr Ser	E	Business and Advisory:Business and Financial Management ICT MAINTENANCE & SUPPORT	10 000 000.00	10 000 000.00	10 450 000.00
SC	Contr Ser	E	Business and Advisory:Business and Financial Management IT ICT Professionals Consulting	5 000 000.00	8 000 000.00	8 000 000.00
SC	Contr Ser	E	Legal Cost:Legal Advice and Litigation Legal Services Legal Costs	4 000 000.00	3 000 000.00	3 135 000.00
SC	Contr Ser	E	Contractors:Event Promoters Mayoral Imbizos	200 000.00	200 000.00	209 000.00
SC	Contr Ser	E	Business and Advisory:Business and Financial Management Plan & Dev Proj Man Dev of Infrastructure Master Plan	2 000 000.00	-	-
SC	Contr Ser	E	Business and Advisory:Accounting and Auditing business continuity plan	500 000.00	-	-
SC	Contr Ser	E	Business and Advisory:Accounting and Auditing risk management committee	60 000.00	62 640.00	65 458.80
SC	R & M	E	Operational Cost:Municipal Services Road Traffic Regulation R & M Roads & Bridges 1	10 000 000.00	10 440 000.00	10 909 800.00
SC	R & M	E	Operational Cost:Municipal Services Road Tech Serv R & M Machinery & Equipment 1	2 000 000.00	2 088 000.00	2 181 960.00
SC	Contr Ser	E	Outsourced Services:Security Services Security Services Security Services	12 000 000.00	12 000 000.00	12 540 000.00
SC	R & M	E	Contractors:Building Maintenance of Landfill site (R & M)	3 000 000.00	3 132 000.00	3 272 940.00
SC	Contr Ser	E	Contractors:Event Promoters Environmental cleaning programme (Good Green Deed Campaign)	500 000.00	200 000.00	209 000.00
SC	Contr Ser	E	Business and Advisory:Business and Financial Management Plan & Dev SPLUMA Demarcation of Sites	2 000 000.00	1 000 000.00	2 000 000.00
SC	Contr Ser	E	Business and Advisory:Business and Financial Management Plan & Dev SPLUMA Implementation of SPLUMA	500 000.00	550 000.00	600 000.00
SC	Contr Ser	E	Business and Advisory:Valuer and Assessors General & Supplementary of valuation roll across the municipality	3 500 000.00	1 000 000.00	2 000 000.00
	Contr Ser	E	Review of land use scheme	1 000 000.00	-	-
	Contr Ser	E	Registration of land parcels (transfer from thulamela and makhado to CCLM)	1 000 000.00	1 000 000.00	1 000 000.00
	Contr Ser	E	formalization and proclamation	10 000 000.00	10 000 000.00	31 202 618.28
SC	R & M	E	Contractors:Maintenance of Unspecified Assets Maintenance R & M of Municipal Cemeteries	104 800.00	109 411.20	114 334.70

## **ANNEXURE B: MUNICIPAL TARRIFS**

No	Nature of service	Description of service	Approved for 2021-2022	Draft for 2022-2023
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REFUSE REMOVAL							
1	Refuse removal - Residential	Standard refuse container (Malamulele and Vuwani and Villages)	once a week per month	77.59	per month	81	
		Refuse Removal Indigent	once a week per month	38.79	per month	41	
		<b>Extra ordinary Refuse</b>					
		Garden refuse (Malamulele and Vuwani and Villages)	per load	642.09	per load	673	
		Building Rubble (Malamulele and Vuwani and Villages)	per load	858.69	per load	900	
2	Refuse removal - Churches	Standard refuse container (Malamulele and Vuwani and Villages)	once a week per month	183.44	once a week per month	192	
		Bulk container - 6 cubic (Malamulele and Vuwani and Villages)	once a week, per month	2 751.80	once a week, per month	2 700	
		<b>Extra Ordinary Refuse</b>					
		Garden refuse (Malamulele and Vuwani and Villages)	per load	642.09	per load	673	
		Building Rubble (Malamulele and Vuwani and Villages)	per load	687.95	per load	721	
3	Refuse removal - Government	Standard refuse container (Malamulele and Vuwani and Villages)	once a week per month	192.63	once a week per month	202	
		Bulk container - 6 cubic (Malamulele and Vuwani and Villages)	Twice a month	3 608.31	once a week, per month	2 700	
		<b>Extra Ordinary Refuse</b>					
		Garden refuse (Malamulele and Vuwani and Villages)	per load	770.51	per load	807	
		Building Rubble (Malamulele and Vuwani and Villages)	per load	1 155.76	per load	1 211	
3	Refuse removal - Business and industrial	Standard refuse container (Malamulele and Vuwani and Villages)	once a week per month	192.63	once a week per month	202	
		Spaza shop (Malamulele and Vuwani and Villages)	once a week, per month	-	once a week, per month	100	
		Bulk container - 6 cubic (Malamulele and Vuwani and Villages)	once a week, per month			2 700	
		<b>Extra Ordinary Refuse</b>					
		Garden refuse (Malamulele and Vuwani and Villages)	per load	770.51	per load	807	
		Building Rubble - Bulk Container 6 cubic (Malamulele and Vuwani and Villages)	once a week, per month	3 608.31	once a week, per month	2 700	

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Building Rubble (Malamulele and Vuwani and Villages)	per load	1 155.76	per load	1 211
<b>NB - Services payable from purchase date whether developed or not.</b>				

**PROPERTY RATES**

<b>6</b>	<b>Property Rates</b>	<b>Residential</b>	rand per cent	0.0088	rand per cent	0.0092
		Rebate	per property	R 15 000.00	per property	15 000
		<b>Business</b>	rand per cent	0.0117	rand per cent	0.0123
		Rebate	per property	R 15 000	per property	15 000
		<b>Government</b>	rand per cent	0.0115	rand per cent	0.0121
		Rebate	per property	15000	per property	15 000
		<b>Industrial property</b>	rand per cent	0.0177	rand per cent	0.0185
		Rebate	per property	R 15 000	per property	15 000
		<b>Agricultural property</b>	rand per cent	0.0088	rand per cent	0.0023
		Rebate	per property	R 15 000	per property	15 000
		<b>Public service infrastructure</b>	rand per cent	0.0022	rand per cent	0.0023
		Rebate	per property	R 15 000	per property	15 000
		<b>Public benefit organisation property</b>	rand per cent	0.0022	rand per cent	0.0023
		Rebate	per property	R 15 000	per property	15 000
		<b>Churches</b>	rand per cent	0.0022	rand per cent	0.0023
		Rebate	per property	R 15 000	per property	15 000
		Rebate registered as PBO	100%	100%	100%	1.0000
		<b>Municipal property</b>	rand per cent	0.0109	rand per cent	0.0114
		Rebate	100%	100%	100%	100%

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No	Nature of service	Description of service	Approved for 2021-2022		Draft for 2022-2023	
<b>CEMENTERY</b>						
5	<i>Cemetery - Resident</i>	Cemetery - Resident	per grave	1	per grave	1
				284.18		345.82
		Cemetery - Non-resident	per grave	3	per grave	3
				646.14		821.15
		Children's Grave	per grave	642.09	per grave	672.91
		Reservation of grave-Adult (+15% p.a)	per grave	5	per grave	5
				594.19		862.71
<b>STATEMENT RE-ISSUE</b>						
		Statement re-issue	Per Print out	11.50	Per Print out	-
<b>VALUATION CERTIFICATE</b>						
		Valuation certificate	Per Print out	1	Per Print out	1

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				156.41		211.92
<b>SALE OF REFUSE BINS</b>						
		Sale of refuse bins - 85L	Per bin	470.00	Per bin	492.56
<b>INTEREST ON OUTSTANDING DEBT BALANCE</b>						
7	<i>Interest on arrears</i>	<i>Prime at beginning of year (01 Jul)</i>	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	Approved for 2021-2022	Draft for 2022-2023	
<b>HIRING OF FACILITIES</b>					
8	Hiring of Community Hall	<u>Activities with profit motive</u>	per occasion	10 899.11	per occasion 11 422.27
		Refundable deposit	per occasion	5 449.56	per occasion 5 711.14
		<u>Activities without profit motive</u>			
		Day use	per occasion	2 337.89	per occasion 2 450.11
		Night use	per occasion	3 507.41	per occasion 3 675.77
		Day & Night use	per occasion	4 675.78	per occasion 4 900.22
		Refundable deposit	per occasion	1 169.52	per occasion 1 225.66
9	Leasing Council buildings	per square meter per month excludng services	per squire meter	33.25	per squire meter 34.85
10	Leasing Council Open Space	per month	per squire meter	3 439.76	per squire meter 3 604.87
		<u>Membership fee</u>			
10	Court (Tennis/Basket)	Individual player p.m	per month	144.47	per annum 151.40
		Club p.m	per month	721.20	per annum 755.82
11	Saselamani Sport Field	<u>Activities with profit motive</u>	per occasion	16 348.67	per occasion 17 133.41
		Refundable deposit	per occasion	8 174.34	per occasion 8 566.70
		<u>Activities without profit motive</u>			
		Day use	per occasion	2 337.89	per occasion 2 450.11
		Night use	per occasion	3 507.41	per occasion 3 675.77
		Day & Night use	per occasion	4 675.78	per occasion 4 900.22
		Refundable deposit	per occasion	1 168.95	per occasion 1 225.05
12	Malamulele Club House	<u>Activities with profit motive</u>			

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		Day use	per occasion	2 922.65	per occasion	3 062.94
		Night use	per occasion	4 383.40	per occasion	4 593.80
		Day & Night use	per occasion	5 113.78	per occasion	5 359.24
		Refundable deposit	per occasion	1 460.75	per occasion	1 530.87
		<u>Activities without profit motive</u>				
		Day use	per occasion	2 337.89	per occasion	2 450.11
		Night use	per occasion	3 507.41	per occasion	3 675.77
		Day & Night use	per occasion	4 091.02	per occasion	4 287.39
		Refundable deposit	per occasion	1 169.52	per occasion	1 225.66
		Membership Fees	Individual p.a	144.47	Individual p.a	151.40
			Club p.a	721.20	Club p.a	755.82
		Except for gorvenment Insitution	any occasion	-	any occasion	-
13	<b>Malamulele Boxing Gym</b>	<u>Activities with profit motive</u>	per day	16 348.67	per day	17 133.41
		<u>Day use</u>				
		<b>Main Hall</b>	per day	2 922.65	per day	3 062.94
		Refundable security fee	per event	1 461.33	per event	1 531.47
		<b>Side Hall</b>	per day	1 460.75	per day	1 530.87
		Refundable security fee	per event	730.38	per event	765.43
		<b>Board room</b>	per day	1 460.75	per day	1 530.87
		Refundable security fee	per event	730.38	per event	765.43
		<u>Night use</u>				
		<b>Main Hall</b>	per night	4 383.40	per night	4 593.80
		Refundable security fee	per event	1 460.75	per event	1 530.87
		<b>Side Hall</b>	per night	2 192.27	per night	2 297.50
		Refundable security fee	per event	730.38	per event	765.44
		<b>Board room</b>	per night	2 192.27	per night	2 297.50
		Refundable security fee	per event	730.38	per event	765.44
		<u>Day &amp; Night</u>		3 608.31		3 781.51
		Whole facility day use	per occasion	5 845.30	per occasion	6 125.87

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Refundable security fee	per occasion	1 460.75	per occasion	1 530.87
Whole facility night use	per occasion	7 013.67	per occasion	7 350.33
Refundable security fee	per occasion	1 460.75	per occasion	1 530.87
<u>Activities without profit motive</u>				
<u>Day use</u>				
Main Hall	per day	2 337.89	per day	2 450.11
Refundable security fee	per event	1 169.52	per event	1 225.66
Side Hall	per day	1 169.52	per day	1 225.66
Refundable security fee	per event	584.76	per event	612.83
Board room	per day	1 169.52	per day	1 225.66
Refundable security fee	per event	584.76	per event	612.83
<u>Night use</u>				
Main Hall	per night	3 507.41	per night	3 675.77
Refundable security fee	per event	1 169.52	per event	1 225.66
Side Hall	per night	1 753.13	per night	1 837.28
Refundable security fee	per event	584.76	per event	612.83
Board room	per night	1 753.13	per night	1 837.28
Refundable security fee	per event	584.76	per event	612.83
<u>Day &amp; Night</u>				
Main Hall	per night	7 013.67	per night	7 350.33
Refundable security fee	per event	1 169.52	per event	1 225.66
Side Hall	per night	3 507.41	per night	3 675.77
Refundable security fee	per event	584.76	per event	612.83
<u>Board room</u>	per night	3 507.41	per night	3 675.77
<u>Refundable security fee</u>	per event	584.76	per event	612.83
-				
Whole facility day use R1586.00	per occasion	4 675.78	per occasion	4 900.22
<u>Refundable security fee</u>	per occasion	1 169.52	per occasion	1 225.66
Whole facility night use R1903.00	per occasion	5 611.39	per occasion	5 880.74
<u>Refundable security fee</u>	per occasion	1 169.52	per occasion	1 225.66
<u>Membership Fees</u>				
Individual	per month	94.02	per month	98.53
Club per month	per month	57.33	per month	60.08

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14	Condemnation	Condemned food stuff	per event	145.03	per event	151.99
15	Market Stores	Hiring of market stores	Per month	116.65	Per month	122.25
16	Mdavhula Sport Field	Day use	per occation	2 731.21	per occation	2 862.31
		Night use	per occation	4 096.80	per occation	4 293.45
		Day & Night use	per occation	5 113.78	per occation	5 359.24
		Refundable deposit	per occation	1 460.75	per occation	1 530.87
		<u>Activities without profit motive</u>				
		Day use	per occation	2 337.89	per occation	2 450.11
		Night use	per occation	3 507.41	per occation	3 675.77
		Day & Night use	per occation	4 091.02	per occation	4 287.39
		Refundable deposit	per occation	1 169.52	per occation	1 225.66
		Membership Fees				
		Individual p.m	per annum	144.47	per month	151.40
		Club p.m	per annum	721.20	per month	755.82
		17	Malamulele sport field	<u>Activities with profit motive</u>	per occation	21 798.22
Refundable deposit	per occation			10 899.11	per occation	11 422.27
<u>Activities without profit motive</u>						
Day use	per occation			2 337.89	per occation	2 450.11
Night use	per occation			3 507.41	per occation	3 675.77
Day & Night use	per occation			4 675.78	per occation	4 900.22
Refundable deposit	per occation			1 169.52	per occation	1 225.66
Membership Fees						
Individual p.m	per annum			144.47	per month	151.40
Club p.m	per annum			721.20	per month	755.82

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<b>Bungeni sport field</b>	<u>Activities with profit motive</u>	per occasion	21 798.22	per occasion	22 844.53
	Refundable deposit	per occasion	10 899.11	per occasion	11 422.27
	<u>Activities without profit motive</u>				
	Day use	per occasion	2 337.89	per occasion	2 450.11
	Night use	per occasion	3 507.41	per occasion	3 675.77
	Day & Night use	per occasion	4 675.78	per occasion	4 900.22
	Refundable deposit	per occasion	1 169.52	per occasion	1 225.66
	Membership Fees				
	Individual p.a	per annum	144.47	per annum	151.40
	Club p.a	per annum	721.20	per annum	755.82
	<b>Merwe sport field</b>	<u>Activities with profit motive</u>	per occasion	21 798.22	per occasion
Refundable deposit		per occasion	10 899.11	per occasion	11 422.27
<u>Activities without profit motive</u>					
Day use		per occasion	2 337.89	per occasion	2 450.11
Night use		per occasion	3 507.41	per occasion	3 675.77
Day & Night use		per occasion	4 675.78	per occasion	4 900.22
Refundable deposit		per occasion	1 169.52	per occasion	1 225.66
Membership Fees					
Individual p.a		per annum	144.47	per annum	151.40
Club p.a		per annum	721.20	per annum	755.82

NB: ON HIRE OF FACILITIES IN CASE CUSTOMER CANCEL THE BOOKING AND REQUEST REFUND, ONLY 20% OF THE DEPOSIT WILL BE CHARGED AS ADMIN FEE.

**ANNEXURE C: AUDIT ACTION PLAN**

Audit Findings	Description of Finding	Action Plan Description	Progress
Consequence management	<p>1. No fraud prevention plan or policy in place as well as a policy to address consequence management</p> <p>2. Process to be followed when dealing with unauthorized, irregular and fruitless and wasteful expenditure (MPAC report not aligned to circular 63)</p> <p>3. No evidence that MPAC members were trained</p>	<p>1.The development of fraud and prevention policy and its submission to council for approval and the implementation of the approved policy by council.</p> <p>2.The following action plan will be taken:</p> <p>2.1. Arrange of MPAC members and Coordinators training on Circular 63 to ensure that future MPAC investigation reports are worded adequately.</p> <p>2.2 The MPAC Investigation report drafting will improved to be consistence with Circular 63 as per the AG recommendation</p> <p>2.3 The wording of Council resolutions will be written in line with auditors recommendations and will reflect the following as per section 32(2)(b) of the MFMA</p> <p>3. Structured training of MPAC members</p>	<p>1. Completed</p> <p>2. In- Progress</p> <p>3. In Progress</p>
Consequence management	Fruitless and wasteful expenditure incurred not investigated by MPAC	Fruitless and wasteful expenditure to be submitted to council for investigation as and when the expenditure is incurred	In-progress
Consequence management	Unauthorized expenditure incurred not investigated by MPAC	Unauthorized expenditure to be prepared and submitted to Council for referral to the committee for investigation.	In-progress

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Consequence management	UIFW registers not in line with MFMA Circular 68	The UIFW registers templates will be improved and include all the columns and details as per Circular 68.	In-progress
Consequence management	Reasonable steps not taken to recover over-payments of back-pay	The matter will be referred to the Financial Misconduct Board and as a continued improving tool the review on the proposed calculations for any further repayments will be sufficiently reviewed prior to approval for repayment	Not yet started
Understanding the IT Environment	Inadequate physical and environmental security control within municipality server room	Permanent location for the server room that will have concrete slab roofing and not have windows at all or should have minimal/micro-window shall be identified in the new municipal building upon completion and an access register will be developed and implemented	In progress
Understanding the IT Environment	Lack of skills development at the ICT division	The development and submission of training needs to HR for the updating of the work place plan and implementation thereof on the plan.	In progress
Understanding the IT Environment	No Information Technology security officer at the municipality	Management will internally identify and train personnel who will oversee information security.	In progress
Understanding the IT Environment	Disaster recovery plan (DRP) not in place	The municipality will appoint an external service provider to develop the DRP	In progress
Understanding the IT Environment	No off Site data backup storage for all the municipal system in place.	The municipality will appoint an external service provider to develop the DRP	In progress
Understanding the IT Environment	Inadequate patch management process	To develop and implement a patch management procedure, monitor exception reports and follow up on unsuccessful patches.  Delegation of patch management process to a specific individual	Completed

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Understanding the IT Environment	Independent review of the activities of the person responsible for granting users access to the financial systems/Network or application systems.	User access management policy shall be updated to include ICT Steering Committee as an independent reviewer of the activities done on the systems by the Manager IT	Completed
Understanding the IT Environment	No cyber-security framework	Cyber-security framework shall be developed and approved	Completed
Internal Control Deficiency	1.BSC responsibilities include BEC responsibility 2. Local content requirements not complied with.	The responsibilities will be updated appropriately according the specific committees and improved review on the documents.  The review of the specifications to ensure that all requirements relating to local content are included in the specifications as required by DTI.	Completed
PPE	No unique identification for the investment property capitalized (Market Stalls)	To sufficiently review the asset register so as to ensure appropriate compliance with all reporting standards that govern the preparation of the asset register.	Completed
Expenditure management	Suppliers not paid within 30 days legislated period	Improve our internal controls, from the point when an invoice is received, there must be a date stamp to acknowledge receipt of the invoice, make regular follow ups with service providers to ensure that they submit compliant supporting documents.	Completed
Expenditure management	Quantity of goods received as per the invoice differs with quantity of goods received as per the goods received voucher	To improve our Internal controls, particularly reviewing of documents after being captured on the system to ensure that the quantity is captured accordingly on the GRV.	Completed
Expenditure management	Difference between amount recorded in the general ledger and supporting documents	To improve Internal controls To review journal after being captured on the system To ensure that supporting documents aligned to the journal processed are attached.	Completed

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Revenue Management	Understatement of property rates as a result of billing performed on the incorrect market value	Management will put in place systems of internal controls that will prevent, detect and correct errors and or omission on the application of market values on properties in accordance with the approved valuation roll.	In progress
Revenue Management	Property transferred from Thulamela Municipality not included in the valuation roll	Management will put in place systems of internal controls that will prevent, detect and correct inclusion of properties in the billing system that are not included in the approved valuation roll.	In progress
Revenue Management	Incorrect classification of property between the valuation roll and Service provider	Management will put in place systems of internal controls that will prevent, detect and correct errors and or omissions on the classification of properties. Furthermore, management will accordingly reclassify the properties in question together with these identified after revisiting the entire population.	In progress
Revenue Management	Tariff amount as per the approved tariff structure not used when billing for refuse	Management will put in place systems of internal controls that will prevent, detect and correct errors and or omissions on the application of tariff levies on properties	In progress
Procurement	SCM Noncompliance with Local content requirements	Management to follow all treasury regulations to ensure that all relevant officials get training on every update of DTI/ treasury regulations.	In progress
Revenue Management	Traffic fines that were not issued in the current year included in the current year amount	Management will put in place systems of internal controls by implementing cutoff procedures to ensure that accounting for traffic fines is done in the correct accounting period.	Completed
Expenditure management	Differences between the general ledger and supplier invoice	To improve our Internal controls, particularly reviewing of documents after being captured on the system to ensure that VAT is correctly captured/recorded.	Completed

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Expenditure management	<b>Expenditure incurred incorrectly classified</b> ( the amounts for the following transaction was recorded as ward committees whereas the description of the goods per the supplier invoice is catering)	To improve our Internal controls, particularly reviewing of documents after being captured on the system, and also to ensure that the correct segment is used.	Completed
Procurement and Contract Management	Non submission of a deviation voucher	To check all deviations and ensure completeness prior appointment  To request quarterly internal audit of all documents	In progress
Expenditure management	<b>Expenditure incurred incorrectly classified</b> (the amounts for the following transaction was recorded as repairs and maintenance whereas the description of the goods per the supplier invoice does not relate to it)	To improve the review of documents after being captured on the system, and also to ensure that the correct segment is used.	Completed
Procurement and Contract Management	SCM Limitation of scope-non submission of office building bid	Submission of documents as soon as they are made available by the law enforcement agency	Not yet started
Procurement and Contract Management	Deviation not approved by the Accounting officer	To ensure that all supply chain regulations are implemented accordingly including the treatment of approved deviations.	In progress
Procurement	Quotations not evaluated on PPPF Act	Management will ensure that SCM staff are inducted on supply chain processes as required by the preferential procurement framework, furthermore ensure implementation of the preferential procurement framework on all municipal procurements	In progress
Irregular expenditure	VAT not accounted for properly	Management will ensure that the AFS review processes are improved in order to be compliant with all relevant GRAP requirements on the presentation and disclosure of Annual financial Statements.	

