



COLLINS CHABANE

LOCAL MUNICIPALITY

DRAFT REVIEWED INTEGRATED DEVELOPMENT PLAN 2021/22

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

TABLE OF CONTENT

<u>CONTENT</u>	<u>PAGE</u>
TABLE OF CONTENT	i-vi
LIST OF FIGURES	vii
LIST OF TABLES	vii-ix
ABBREVIATIONS	x-xi
FOREWORDS	xii-xiv
CHAPTER 1: INTRODUCTION	01
1.1. EXECUTIVE SUMMARY	01
1.2. BACKGROUND	02-06
1.3. LEGISLATIVE FRAMEWORK	07
1.3.1. Constitution of South Africa Act (no. 108 of 1996)	07
1.3.2. Municipal Systems Act (no. 32 of 2000)	07
1.3.3. Municipal Finance Management Act (no. 56 of 2003)	08
1.4. PLANNING FRAMEWORK	10
1.5. POWERS AND FUCTIONS	11-12
1.6. INSTITUTIONAL STRUCTURES TO DRIVE THE IDP	12
1.7. IDP PLANNING PROCESS PLAN, ROLE AND PURPOSE	13
1.7.1. IDP District Framework	14
1.7.2. Distribution of Roles and Responsibilities	15-17
1.7.2.1. Mechanisms and procedures for Public Participation	18
1.7.2.2. Mechanism and Procures for Alignment	18
1.7.3. IDP Process Plan	19-23
1.7.4. Summary of Calendar	24
1.7.5. Summary of Process Plan Implimentation	25
1.7.5.1. Analysis Phase	26-28
1.7.5.2. Strategic Phase	28
1.7.5.3. Projects Phase	28
1.7.5.4. Integration Phase	28
1.7.5.5. Approval Phase	29
SECTION A: ANALYSIS PHASE	30
CHAPTER 2: DEMOGRAPHIC PROFILE	30
2.1. POPULATION SIZE AND COMPOSITION	30-31
2.2. POPULATION AGE AND GENDER DISTRUBUTION	31
2.3. MIGRATION	33-34
CHAPTER 3: COMMUNITY NEEDS	35
3.1. STAKEHOLDER ENGAGEMENT AND CONSULTATION IN THE IDP PROCESS	35
3.2. EFFECTIVE COMMUNITY PARTICIPATION	35-36
3.3. MUNICIPAL 10 KEY PRIORITY NEEDS	36
3.4. COMMUNITY NEEDS	37-82
CHAPTER 4: SPATIAL RATIONALE	83
4.1. SPATIAL RATIONALE	83
4.1.1. SETTLEMENT PATTERNS	84

4.1.2. SPATIAL FEATURES	84
4.1.3. SPATIAL DEVELOPMENT FRAMEWORK.....	84-85
4.1.3.1. Nodes	85-86
4.1.3.2. Corridors.....	87
4.2. LAND USE COMPOSITION AND MANAGEMENT TOOLS –LUS/GIS	87
4.2.1. Spatial Planning Policies And By-Laws.....	87
4.2.2. Implementation of SPLUMA.....	87-88
4.2.3. Spatial Analysis	88-90
4.3. Elements That Influenced The Spatial Form Of Collins Chabane Local Municipality Area.....	90
4.3.1. Past Political Ideologies.....	90
4.3.2. Tribal Authority Areas	90
4.3.3. Land Ownership	91
4.3.4. Major Roads	91
4.4. INTEGRATED AND SUSTAINABLE HUMAN SETTLEMENT	91-93
4.5. SPATIAL RATIONALE CHALLENGES	93

CHAPTER 5: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

DEVELOPMENT	94
5.1. WATER AND SANITATION PROVISION	94
5.1.1. WATER AND SANITATION AUTHORITY	94
5.1.2. WATER SOURCES IN THE DISTRICT	94
5.1.3. MAIN SOURCE FOR DRINKING WATER	94-95
5.1.4. SANITATION	95-96
5.1.5. SANITATION AND WATER BACKLOG/CHALLENGES	96-97
5.2. ELECTRICITY AND ENERGY	97-98
5.2.1. Electrification of Households and Backlog	98
5.2.2. Electricity Licensing Authority	98
5.2.3. High Mast Lights Installation	98
5.2.4. Traffic Lights	98
5.2.5. Street Lights/High Mast Lights Maintenance	99
5.3. ROADS AND STORM WATER SERVICES	99
5.3.1. Roads	99
5.3.2. Pavement of Roads.....	99
5.3.3. Street Blading	99
5.3.4. Grading Programme	99
5.3.5. Patching of Potholes	100
5.3.6. Road Marking	100
5.3.7. Speed humps	100
5.3.8. Resources	100
5.3.9. Expanded Public Works Programme (EPWP).....	100-102
5.4. NODAL ACCESS	103
5.5. FREE BASIC SERVICES.....	103
5.6. WASTE MANAGEMENT.....	103-104
5.7. ENVIRONMENTAL ANALYSIS.....	104-110
5.8. HEALTH AND SOCIAL DEVELOPMENT.....	110-118
5.9. HORTICULTURE.....	118
5.10. MANAGEMENT OF SPECIAL PROGRAMMES.....	119
5.11. KEY CHALLENGES.....	119
5.12. DISASTER MANAGEMENT.....	119-120

5.13.	LICENSING AND REGISTRATION	120
5.14.	TESTING STATION	120
5.15.	PUBLIC TRANSPORT	120
5.16.	LAW ENFORCEMENT	120-122
5.17.	EDUCATION	122-128
5.18.	PROVISION OF SAFETY AND SECURITY	128-129
5.19.	PROVISION OF SPORTS ART AND CULTURE	129-130
5.20.	THUSONG SERVICES	131
5.21.	TELECOMMUNICATION SERVICES	131
5.22.	SUMMARY OF THE 2019/20 FY YEAR PROJECTS	133-142
5.23.	BASIC SERVICES INFRASTRUCTURE DEVELOPMENT KEY CHALLENGES	143-145
CHAPTER 6: LOCAL ECONOMIC DEVELOPMENT		146
6.1.	CCLM COOPERATIVES SUPPORT GRANT PROGRAMME	146
6.2.	BUSINESS BREAKFAST	147
6.3.	IMPLEMENTATION OF EPWP PROJECTS	147
6.3.1.	EPWP is divided into sectors	148
6.4.	LOCAL SKILLS BASED	148-150
6.5.	ECONOMIC ANALYSIS	150
6.6.	ECONOMIC PERFORMANCE INDICATORS	150
6.7.	EMPLOYMENT STATISTICS	151-152
6.8.	HOUSEHOLD BY INCOME	152-154
6.9.	LED STRATEGY	155
6.10.	LED BY-LAWS	155
6.11.	LOCAL ECONOMIC DEVELOPMENT CHALLENGES	155
CHAPTER 7: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY		156
7.1.	FINANCIAL VIABILITY	156
7.1.1.	Legislative Framework	156
7.1.2.	Overview of Budget Funding	156
7.2.	BUDGET AND TREASURY OFFICE	156
7.3.	REVENUE MANAGEMENT	157
7.4.	OPERATING EXPENDITURE	157
7.5.	SUPPLY CHAIN MANAGEMENT SECTION	158
7.6.	BUDGET AND REPORTING SECTION	159
7.7.	BUDGET RELATED POLICIES	160
7.8.	ASSETS MANAGEMENT SECTION	160
7.9.	EXPENDITURE MANAGEMENT SECTION	160
7.10.	MSCOA	160
7.11.	SOCIAL PACKAGE	161
7.12.	SUPPLY CHAIN MANAGEMENT SECTION MUNICIPAL FINANCE MANAGEMENT AND VIABILITY CHALLENGES	161
CHAPTER 8: GOOD GOVERNANCE AND PUBLIC PARTICIPATION		162
8.1.	COUNCIL AND COMMITTEES	162
8.2.	PUBLIC PARTICIPATION AND COUNCIL SUPPORT	162
8.3.	IMPLEMENTATION OF THE COMMUNICATION STRATEGY AND	

POLICY	162
8.4. RISK MANAGEMENT	163
8.4.1. Risk Management Committee	163
8.4.2. Risk Management Committee.....	163
8.5. INTERNAL AUDIT PLAN	163
8.6. AUDIT AND PERFORMANCE COMMITTEE	164
8.7. EXTERNAL AUDIT	164
8.8. ICT INFRASTRUCTURE.....	164
8.9. RECORDS MANAGEMENT SYSTEM AND SWITCH BOARD.....	166
8.10. FACILITIES MANAGEMENT.....	166
8.11. MPAC.....	166
8.12. COMMUNITY DEVELOPMENT WORKERS (CDW'S)	166
8.13. FACILITIES MANAGEMENT	167-168
8.14. GOOD GOVERNANCE AND PUBLIC PARTICIPATION CHALLENGES ...	168

CHAPTER 9: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	169
9.1. POLITICAL STRUCTURE	169-173
9.2. MUNICIPAL ADMINISTRATION STRUCTURE.....	173-187
9.3. TRAINING AND DEVELOPMENT	188
9.4. MUNICIPAL POLICIES	188-190
9.5. OCCUPATIONAL HEALTH SERVICES	190
9.6. LABOUR RELATIONS	190
9.7. DISPUTES AND DISCIPLINARY ENQUIRIES CASES	190
9.7.1. Disputes and Disciplinary Enquiries	190
9.8. PERFORMANCE MANAGEMENT SYSTEM	191
9.8.1. Linking Planning, Budgeting, Implementation.....	192
9.8.2. Cascading of Performance Management System to Lower Levels	192
9.9. SWITCHBOARD OPERATION	192
9.10. LEGAL SERVICES	192
9.11. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT CHALLENGES	192-193

SECTION B: STRATEGIC PHASE	194
CHAPTER 10: STRATEGIES	194
10.1. BACKGROUND	194
10.2. COLLINS CHABANE LOCAL MUNICIPALITY STRATEGIC INTENT	195-196
10.3. STRATEGIES	198-221

SECTION C: PROJECT PHASE	222
CHPATER 11: PROJECTS AND PROGRAMS	222-246

SECTION D: INTEGRATION PHASE	247
CHAPTER 12: SECTOR PLAN AND POLICIES AND DEPARMENTAL PROGRAMS AND PROJECTS	247-303

SECTION E: APPROVAL PHASE	304
CHAPTER 13: DRAFT AND FINAL IDP APPROVAL	304
13.1. DRAFT IDP	304
13.1.1. Draft IDP and Budget Public Participation	304
13.2. APPROVAL OF FINAL 2019/20 IDP	304

LIST OF FIGURES

FIGURE 1.1.: Map of south africa indicating the location of limpopo province.....	3
FIGURE 1.2: Local and description of collins chabane municipality in terms of provincial context	4
FIGURE 1.3: Local and description of collind chabane municipality in terms of the district context	5
FIGURE 1.4: Local and description of collind chabane municipality in terms of the local context	6
FIGURE 1.5.: LEGISLATIVE FRAMEWORK	9
FIGURE 1.6.: IDP Framework	10
Figure 1.7.: IDP Process Flow	14
Figure 2.1.1.: Population by sex	30
Figure 2.1.2.: Population Growth	31
Figure 2.1.3.: Population group	31
Figure 2.2.1.: Age by sex with 4 years interval	32
Figure 4.1.: Hierarchy of nodes	86
Figure 4.2.: Household Trends	92
Figure 5.1.: Rating of quality of toilet services	96
Figure 5.2.: Distance between household and drinking water	97
Figure 5.3.: Welcoming of EPWP employees by the Mayor	101
Figure 5.4.: EPWP working on an illegal dumping	102
Figure 5.5.: Litter picking on roads.....	102
Figure 5.6.: The spatial representation of the Collins Chabane Local Municipality's environmental features and settlement arrangements	105
Figure 5.7.: Annual Rainfall	107
Figure 5.8.: Land Capability	109
Figure 5.9.: Number of death by gender.....	111
Figure 5.10.: People with disability.....	115
Figure 5.11.: Internet Access	131
Figure 5.12.: Malamulele Nodal Point Projects	133
Figure 5.13.: Malamulele Market Stalls.....	133
Figure 5.14.: New Municipal Office Buildings.....	135
Figure 5.15.: Malamulele Tourism Information Centre	135
Figure 5.16.: Malamulele Community Hall	136
Figure 5.17.: Malamulele Stadium	137
Figure 5.18.: Davhana Stadium	137
Figure 5.19.: DCO to Hospital Road / Collins Chabane Drive	138
Figure 5.20.: Nwamatatana Ring Road.....	139
Figure 5.21.: Msetweni to Njhakanjhaka Ring Road	139
Figure 5.22.: Xitlhelani Road.....	140
Figure 5.23.: Bevhula Ring Road.....	141
Figure 5.24.: Sasekani Ring Road	141
Figure 5.25.: Xikundu Road	142
Figure 6.1.: Cooperative entities	146
Figure 6.2.: Employment Sector	152
Figure 6.3.: Unemployment Rate	154
Figure 6.4.: Poverty Analysis	154
Figure 9.1.: Organizational Structure	176
Figure 10.1.: Starategic Objectives	171

LIST OF TABLES

Table 1.1.: Powers and functions	11
Table 1.2: Roles and Responsibilities	15
Table 1.3: Process Plan	19
Table 1.4.: Public Participation Schedule	26
Table 1.5.: CBP	26
Table 1.6.: Approval Phase Public Participation	26
Table 2.3.1.: Main reason for moving to the current place by geography hierarchy for Person Weight	33
Table 3.1.: Dates for Community Based Planning and consultation of ward Committees, CDW, Councilors and communities	35
Table 3.2.: Municipal key priority needs	35
Table 3.4.1.: Community Needs Chat	37
Table 3.4.2.: Community Needs	39
Table 4.1.: Spatial Rationale	83
Table 4.2.: Spatial Analysis	88
Table 4.3.: Types of dwelling units	92
Table 4.4.: Spatial rationale challenges	93
Table 5.1.: Source of Drinking water	94
Table 5.2.: Number of household toilet Facility used	95
Table 5.3.: Household access to electricity	97
Table 5.4.: The Municipality is responsible for maintenance of street light at the following area:	98
Table 5.5.: Birth and Death by Hospitals.....	111
Table 5.6.: Causes of Death	112
Table 5.7.: District Health Facilities.....	112
Table 5.8.: Social Service Facilities	116
Table 5.9.: Sports facilities and location	118
Table 5.10.: Experience of crime	121
Table 5.11.: Public Ordinary Schools – Norms And Standards Backlogs	123
Table 5.12.: Grade 12 Learner performance by District, 2019/11	124
Table 5.13.: Educational institution type for person weight per percentage (%)	125
Table 5.14.: 2018 Leaners Enrollment and Independent Schools	125
Table 5.15.: Early Childhood Development Centers(ECD).....	125
Table 5.16.: 2018 NSNP-National School Nutrition Programme	126
Table 5.17.: Education in relation to gender.....	126
Table 5.18.: Educational mode of Transport to school	126
Table 5.19.: Libraries and location	128
Table 5.20.: Experience of crime	128
Table 5.21.: Sports, Arts and Culture facilities per local municipality.....	129
Table 5.22.: Mode for receiving Mail/post.....	129
Table 5.23.: Basic Service Delivery and infrastructure development challenges.....	143
Table 5.24.: Municipal Service Delivery and infrastructure development challenges.....	143
Table 6.1.: Field of TVET by Geography hierarchy 2016 for Person Weight.....	148
Table 6.2.: Table 6.2.: Field of higher educational institution by Geography hierarchy 2016.....	149
Table 6.3.: Profile of key economic sectors and their contributions to GDP and Labour in the CCLM Area	150
Table 6.4.: Economic performance	150
Table 6.5.: Employment statistics within Vhembe District	151

Table 6.6.: Employment sectors	152
Table 6.7.: LED Challenges	152
Table 7.1.: Below is a summary of municipal revenue and sources over the past three years.....	157
Table 7.2.: Operating Expenditure.....	158
Table 7.3.: The actual operational expenditure of the municipality over the past 3 financial years is as follows:.....	159
Table 7.4.: Finance Challenges.....	161
Table 8.1.: ICT Infrastructure	164
Table 8.2.: Tools of trade	164
Table 8.3.: Existing contracts	164
Table 8.4.: ICT Projects	164
Table 8.5.: CCLM's fleet	166
Table 9.1.: Political Management Team (Pmt).....	170
Table 9.2.: Exco Member	170
Table 9.3.: Section 79 Chairpersons	170
Table 9.4.: Ward Councillors.....	171
Table 9.5.: Gazetted Traditional Leaders.....	172
Table 9.6.: Municipal Administration Structure.....	173
Table 9.7.: Organizational structure, Staff Component and Appointments	175
Table 9.8.: Learnership	163
Table 9.9.: Programs	163
Table 9.10.: DISPUTES	165
Table 9.11.: Municipal transformation and organisational development challenges	167

ABBREVIATIONS

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

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

COLLINS CHABANE LOCAL MUNICIPALITY

STRATEGIC INTENT

MUNICIPAL VISION, MISSION, VALUES AND STRATEGIC OBJECTIVES

VISION

“A Spatially Integrated & Sustainable Local Economy by 2030”

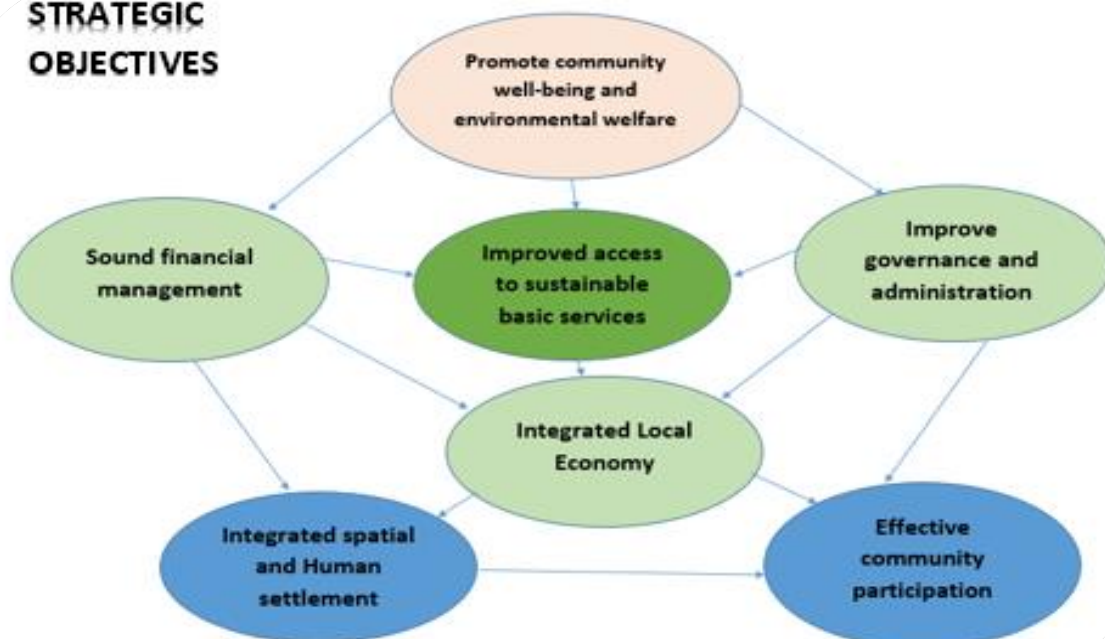
MISSION

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

VALUES

Transparency Accountability Responsive Professional Creative integrity

STRATEGIC OBJECTIVES



FOREWORD BY THE MAYOR

The *Integrated Development Plan 2021/22* provides a noteworthy reflection of plans and achievements of our Municipality, particularly those related to its cherished endeavour to address the triple challenge of inequality, poverty and unemployment by 2030, as guided by the National Development Plan (NDP).

Government continues to work tirelessly to address these challenges, including the historical exclusion of black people from economic opportunities, in order to ensure a better life for all.

It is for this reason that this current IDP and Budget must and will be externally focused, driven by community needs and geared towards meeting community aspirations gleaned from stakeholder consultations and engagements throughout the past years.

In order to deal with the envisaged growth in our economy, Local Economic Development (LED) strategy must be aligned to the National Development Planning (NDP) which is the vehicle for a better life for all and blueprint to a better Collins Chabane Municipality and ultimately, a better South Africa.

Local Economic Development and planning is the lifeblood of this Municipality as it allows for development enrichment of the Municipality through its mandate to bring economic opportunities and growth to the Municipal periphery.

As a Municipality, we have committed ourselves to the following key deliverables:

- Local government offices have to become more effective in meeting the needs of the citizens,
- Sporting and recreational facilities must be built.
- Local services like waste removal must be improved.
- Free basic services must be provided to communities and;
- Water and electricity must be accessible.

Our IDP, in its strategic thrust, gives expression to our first generation Growth and Development Strategy, which is for the holistic development of the Region. Alignment of the two with the 2006 Election Manifesto, which is the guiding light of the Municipality, finds expression in the projects entailed in this document.

In this final thrust, in the year before the next elections, we are committed to deliver without fail on these programmes. It is through the projects as reflected in the IDP, that we seek to leave a lasting legacy to the communities of Collins Chabane, which will set the tone for a caring, people-centred, people-driven and developmental local government for generations to come.

As we continue on our march to deliver on our Manifesto commitments, we pledge ourselves to continue to work with our people to leave no stone unturned in fulfilling our objectives by accelerating and doubling our efforts to bring about a better life to all our people. We will do so

in an accountable and ethical manner.

The leadership of Collins Chabane is dedicated to working tirelessly until we look back with pride when our political term is completed in 2021 as the first Council of the Municipality. The Qualified Audit Opinion we received from the Auditor General in our first financial year (2016/2017) of office was achieved out of the confidence, commitment, unity and loyalty by both politicians and administrators of the Municipality.

Best wishes

Mayor: Collins Chabane Local Municipality

FOREWORD BY THE MUNICIPAL MANAGER.

The Local Government: Municipal Systems Act No. 32 of 2000 mandates Municipalities to undertake developmental oriented planning, so as to ensure that they achieve their constitutional obligations as outlined in Section 152 and 153 of the Constitution. The IDP is therefore informed by National and Provincial government priorities, goals and socio-economic trends as required by the communities. The Collins Chabane Local Municipality's Integrated Development Plan serves as a strategic tool that guides the Municipality's planning and budgeting. The IDP reflects capital projects based on needs and priorities as identified by various wards.

Municipalities operate in a dynamic environment that is ever changing resulting in emergence of needs and priorities from time to time. For this reason, the Municipality is set to review the IDP annually while taking into consideration the factors that lead to such changes. It is also important to note that some needs and priorities raised by communities could not be captured in this IDP since they do not fall within the mandate of the Municipality.

However, It is the aim of the Collins Chabane Local Municipality to address needs and priorities raised by the communities in order to execute satisfactory service provision as mandated by the Constitution.

We therefore remain resolute in our dedication to tirelessly resolve service delivery challenges facing the Municipality.

MUNICIPAL MANAGER

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.

It 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 2021 - 2022 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.

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 world is faced with a deadly virus named the Coronavirus (COVID-19) and South Africa as a Nation is affected. The ongoing COVID-19 pandemic was confirmed by Minister of Health Zweli Mkhize to have spread to South Africa on 5 March 2020, with the first patient being a South African returning from Italy. On 15 March, the President of South Africa, Cyril Ramaphosa, declared a national state of disaster, and announced measures like immediate travel restrictions and the closure of schools from 18 March. On 23 March, a national lockdown was announced, starting on 26 March 2020. The national lockdown continued with levels uplifted from level 5 to level 1. On Monday the 28 December 2020 due to the number of new cases reported wherein South Africa breached the one million mark of confirmed COVID-19 cases the president announced the movement from level one to adjusted level three until the 15 January 2021. On the 28 February the country due to the decrease on the number of reported cases was moved the country from level three to adjusted level one but still with few number of restrictions and wearing a mask as mandatory.

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.

CCLM IDP is in line with the adopted Process Plan that was adopted by council in August 2020. It is also 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 draft Integrated Development Plan (IDP) of the Collins Chabane Local Municipality for the 2021 - 2022 financial years.

1.2. BACKGROUND

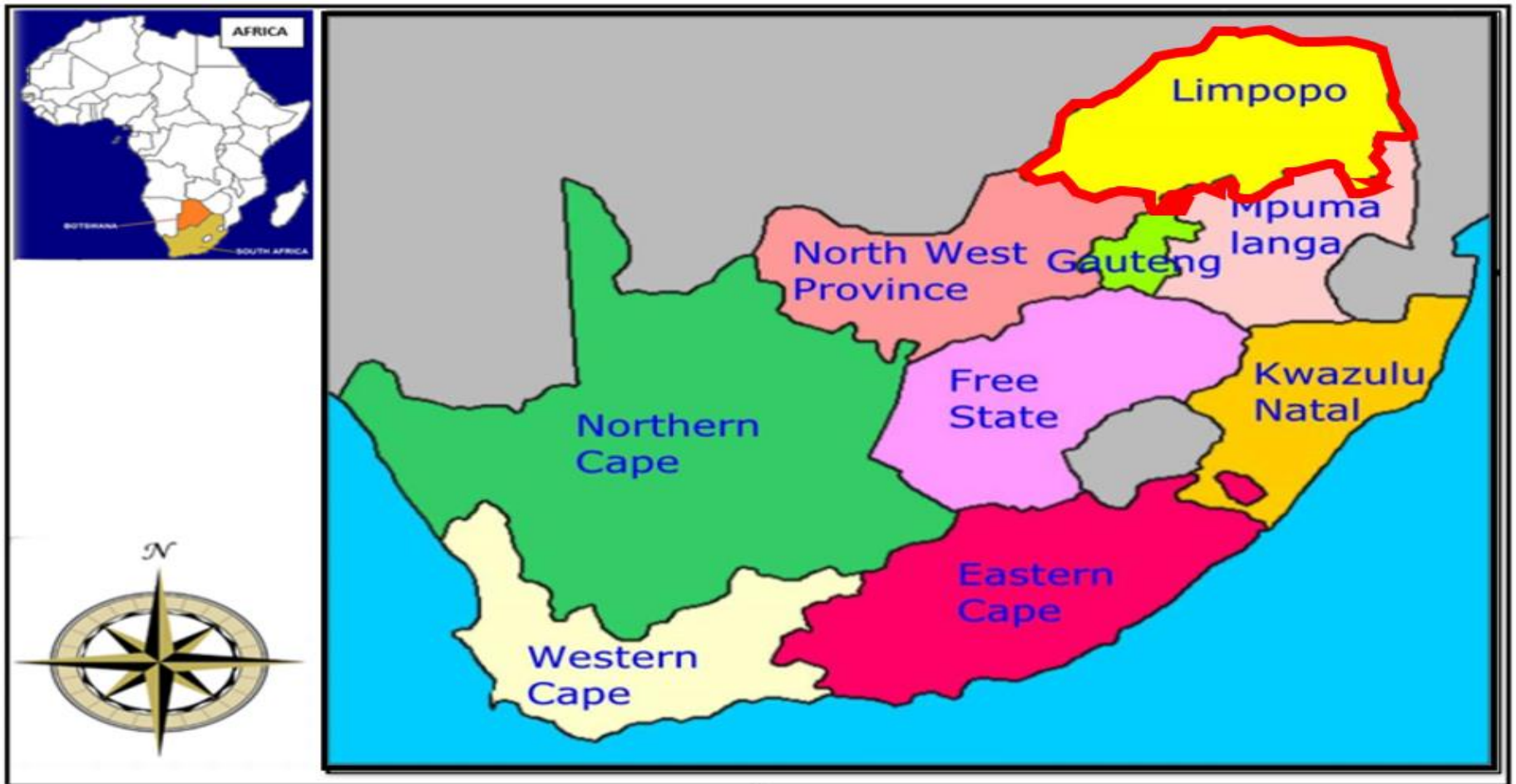
Collins Chabane Local Municipality (CCLM) is a Municipality which was established and came into effect on 3rd August 2016. It was established in terms of Section 12 of the Municipal Structures Act (No. 117 of 1998). The Municipality was formed by the amalgamation of portions of Thulamela Local Municipality and Makhado Local Municipality.

CCLM is one of the four Local Municipalities that constitute the Vhembe District Municipality. The Municipal jurisdiction area covers 5 467.216km² (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 it consists of 36 wards.

CCLM is surrounded by Greater Giyani Municipality in the South, Makhado Local Municipality on the West and Thulamela Local Municipality on 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 on 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, 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 PROVINCIAL CONTEXT

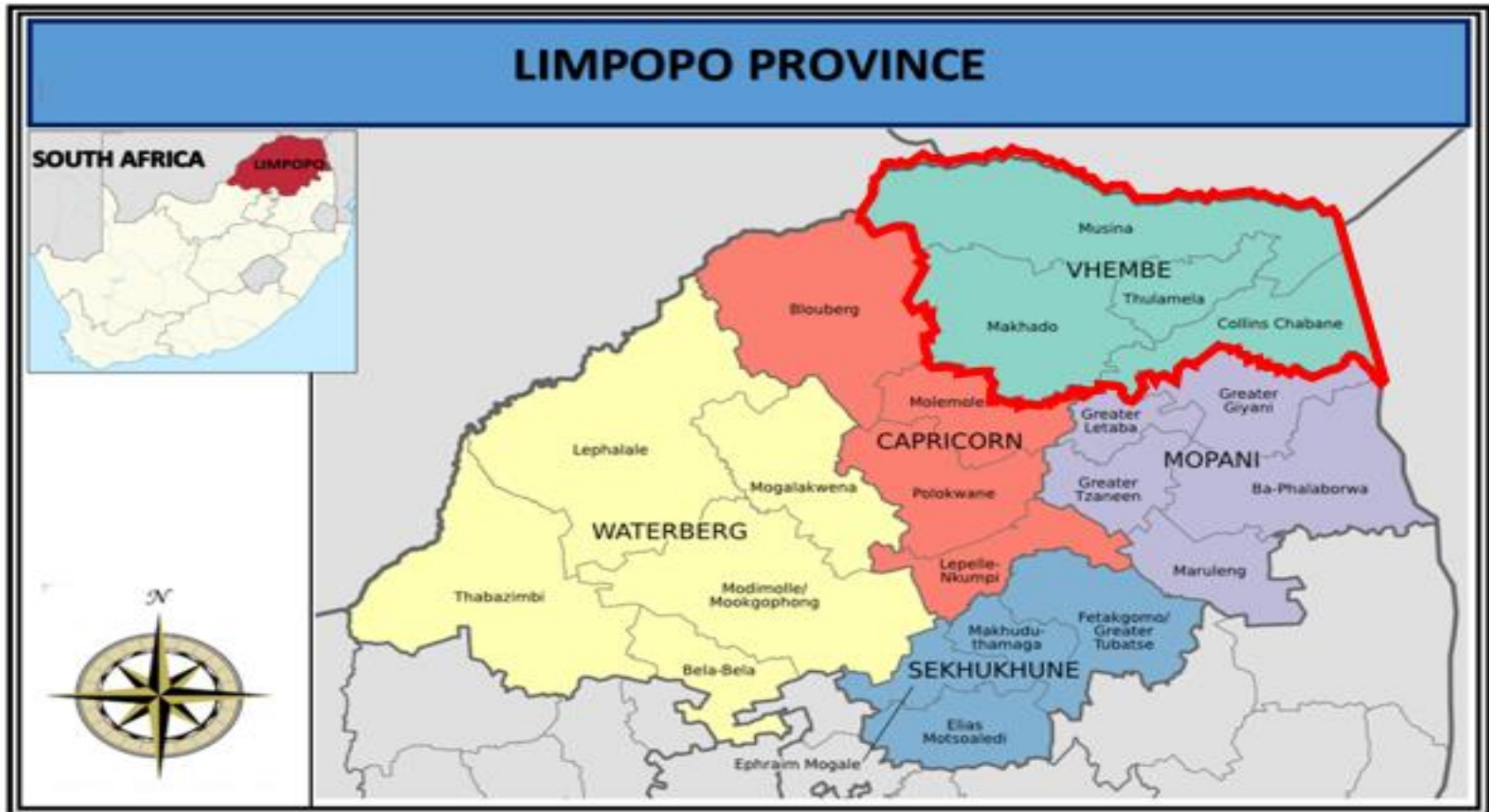


FIGURE 1.3: LOCALITY AND DESCRIPTION OF COLLINS CHABANE LOCAL MUNICIPALITY IN TERMS OF THE DISTRICT CONTEXT

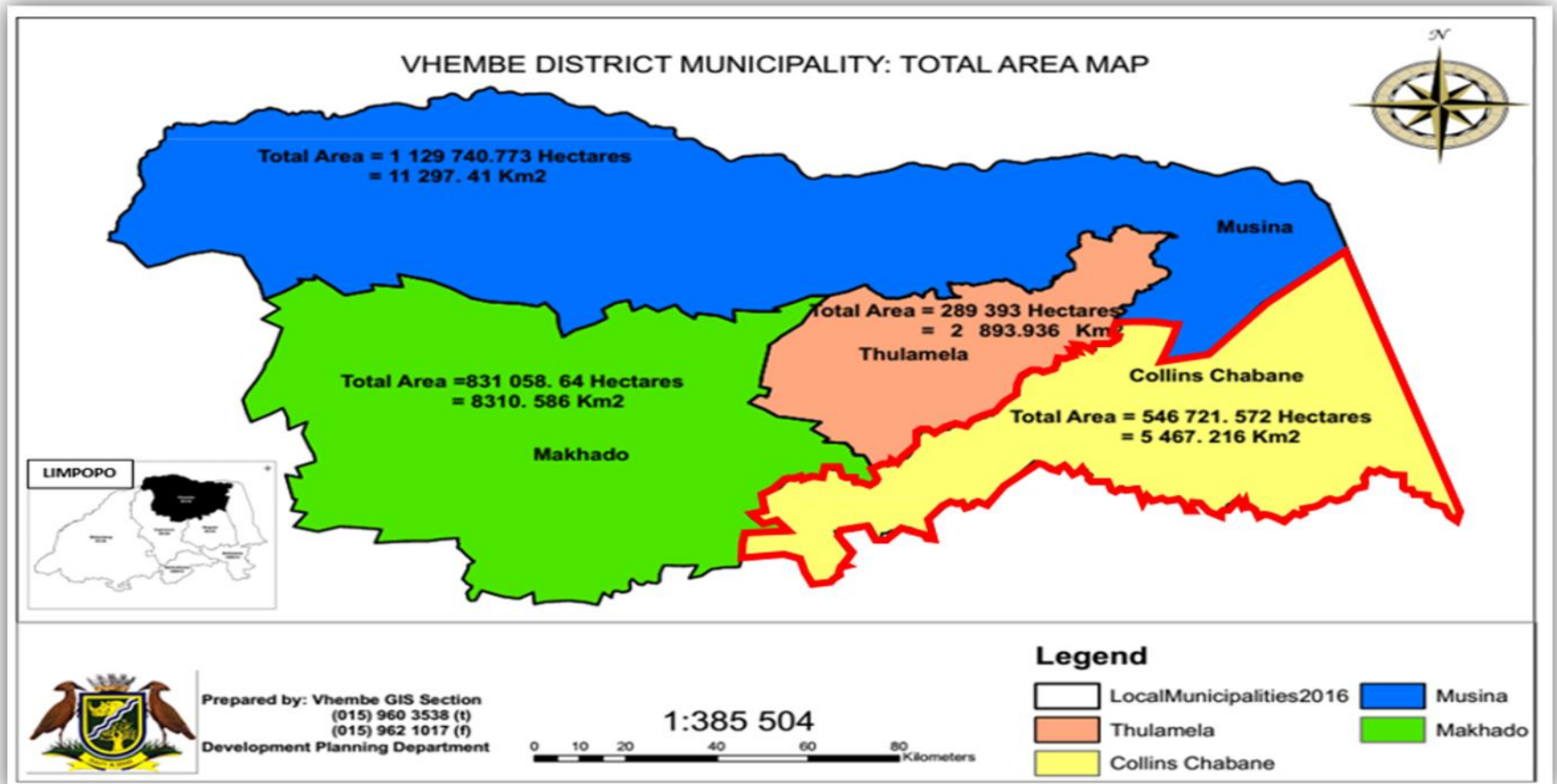
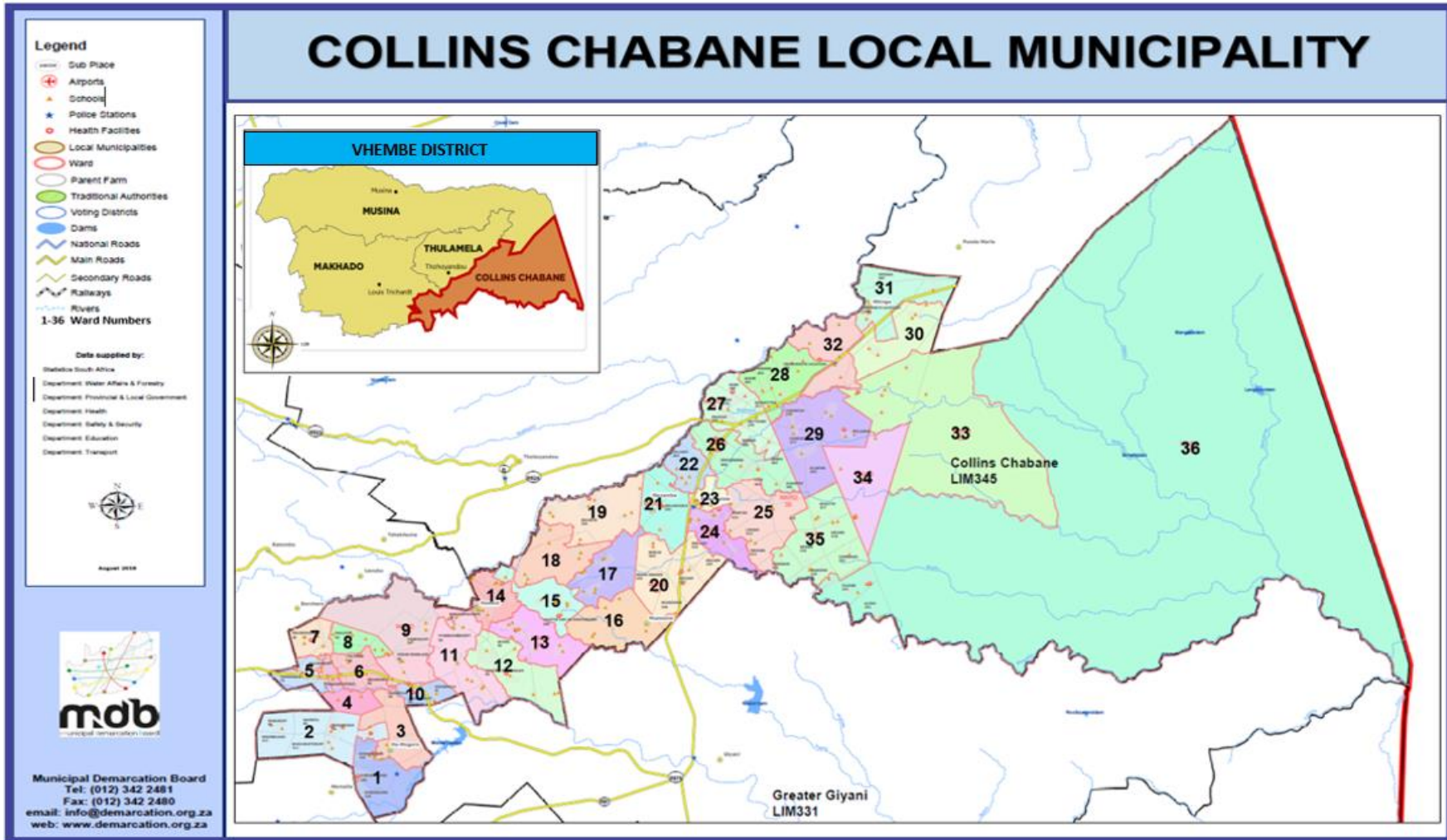


FIGURE 1.4: LOCALITY AND DESCRIPTION OF COLLINS CHABANE LOCAL MUNICIPALITY IN TERMS OF THE LOCAL CONTEXT



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 however 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:

Provide democratic and accountable government to all communities;
Ensure the provision of services to communities in a sustainable manner;
Promote social and economic development;
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) 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 concentrates on other provisions of Municipal services, but also seeks to alleviate poverty, boost Local Economic Development, eradicate unemployment and promote the 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.

- ❖ 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.

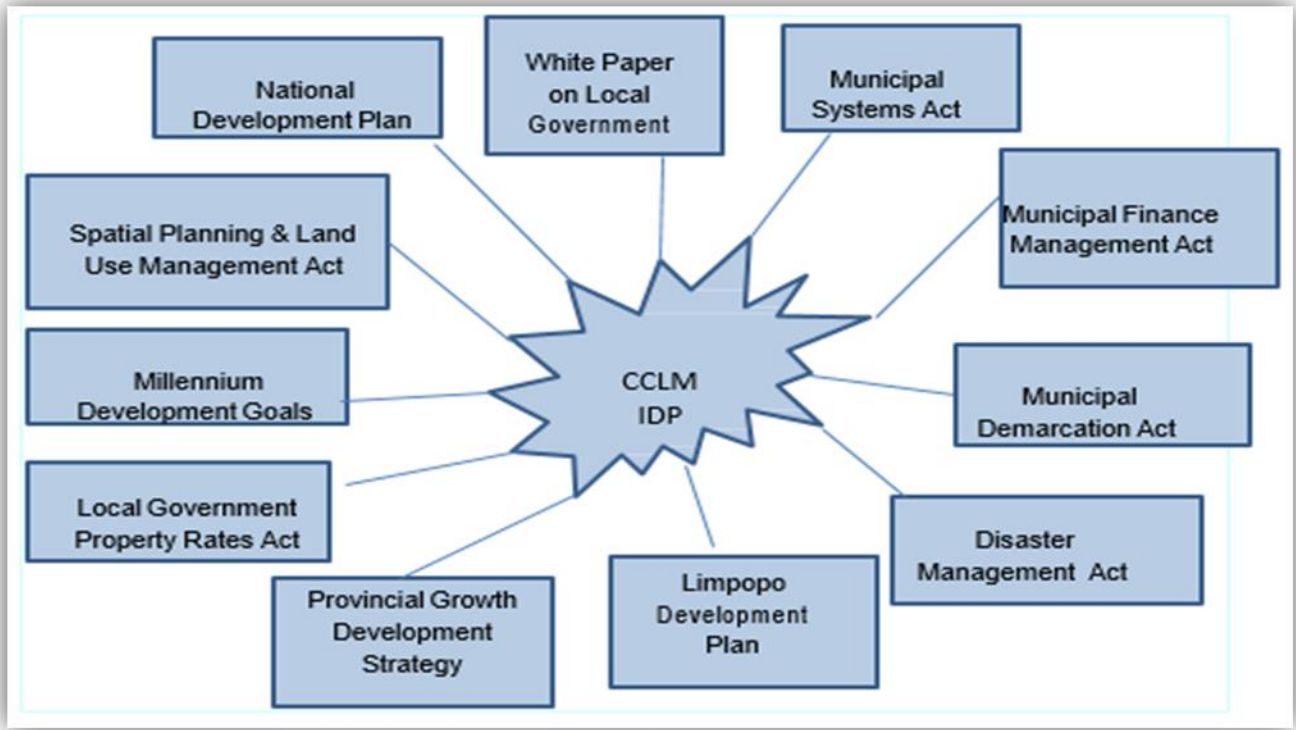
Section 16(2): of the LG: Municipal Finance Management Act (56 of 2003)- requires the Executive Mayor to table the budget at least 90 days before start of the financial year – 30 March every year.

Section 24(1) of the LG: 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



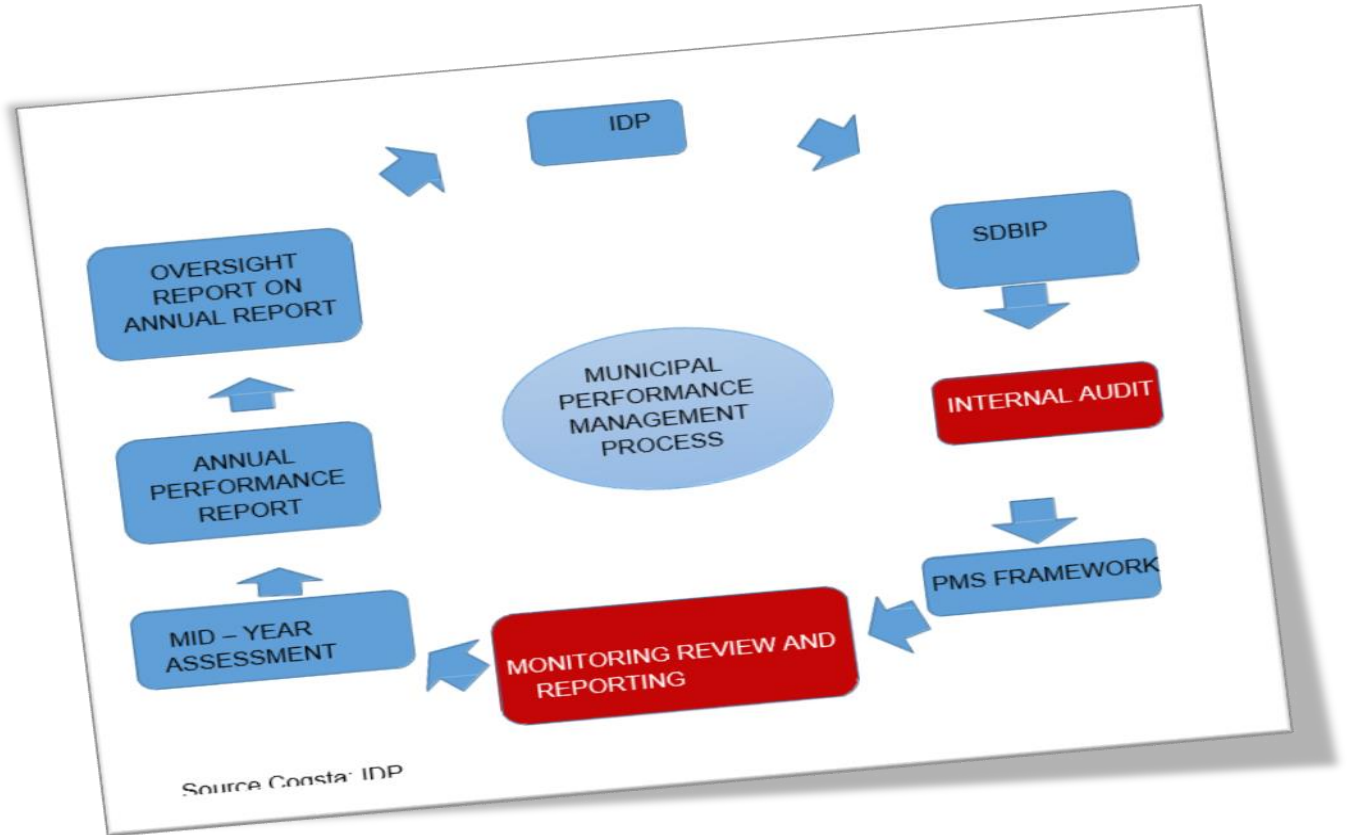
Source: COGHSTA

The IDP outlines: An analysis of Collins Chabane Local Municipal area, and current trends and issues.

- ❖ 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 longer term sector plans, as required by law and supporting and directing the work of different functional areas of the Municipality.
- ❖ The Municipality's overall strategy and way of work 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

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

DRAFT IDP 2021/22 FY

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

Source: CCLM

1.6. INSTITUTIONAL STRUCTURES TO DRIVE THE IDP

In order to manage the drafting of IDP outputs effectively, Collins Chabane Local Municipality 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, plans, 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.

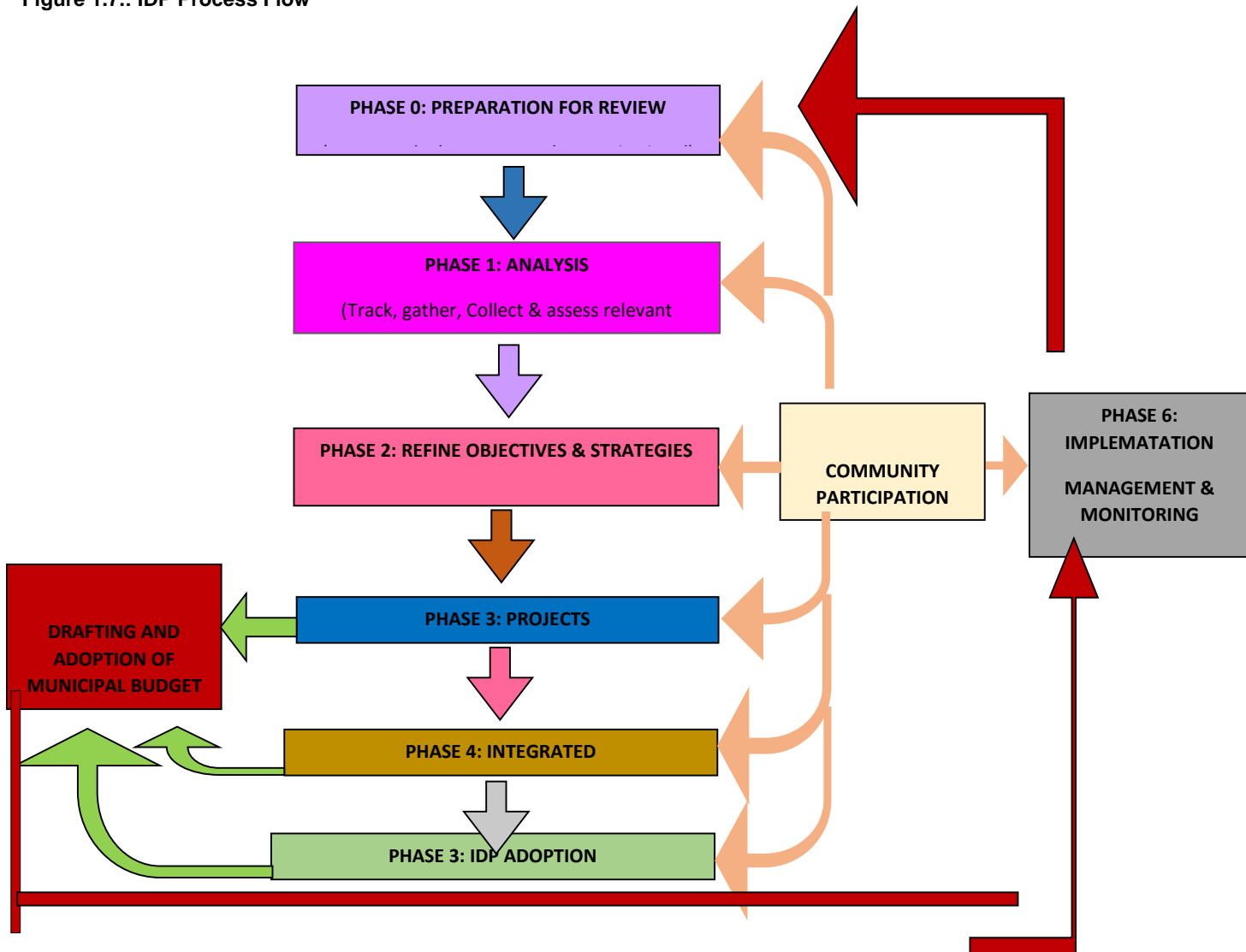
The focus of the IDP is varied, and includes the provision of basic Municipal services, measures for building and transforming the Municipal capacity, measures to assist in expanding livelihood opportunities for citizens, enterprise development, building a dignified and safe living environment, and, 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, 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 and a IDP Rep Forum was held virtually due to none contact meetings for comments and inputs to the community before it was adopted council.

DRAFT IDP 2021/22 FY

1.7.2. DISTRIBUTION OF ROLES AND RESPONSIBILITIES

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

Table 1.2.: ROLES AND RESPONSIBILITIES

ROLE PLAYERS	RESPONSIBILITIES
PROVINCIAL GOVERNMENT	<ul style="list-style-type: none"> • Guide municipal integrated development planning process and requirements in terms of the most critical issues to be addressed, Provincial strategies, policies and programme and resource availability, legal requirements, and the need for Coordinated municipal and provincial integrated development and sector planning • Co-ordinate municipal integrated development planning, budgeting and implementation processes between Municipalities and between provincial and municipal sector planning, budgeting and implementation processes. • Support municipalities with integrated development planning, sector planning and integration of municipal actions with those of other spheres of government • Monitor the extent to which all the required and desired actions take/took place in the required format, as well as the contribution of the various (municipal and provincial) role players to the achievement of shared developmental objectives
VHEMBE DISTRICT MUNICIPALITY	<ul style="list-style-type: none"> • Ensure that all local issues within the powers and functions of the Local Municipality are considered during the process of IDP • Ensures horizontal alignment of the IDP's of the local municipalities in the district council area • Ensures vertical alignment between district and local planning; • Facilitate vertical alignment of IDP's with other spheres of government; and- preparation of joint strategy workshops with local municipalities, provincial and national role players. • Ensure participation of key role players within the Municipality during the alignment/District-wide strategic planning events
COLLINS CHABANE COUNCIL AND MAYORAL COMMITTEE	<ul style="list-style-type: none"> • Decide and adopt the process plan and the IDP • Ensure that all relevant stakeholders are involved • Develop cooperative relationships with stakeholders and communities; • Ensure that the development and review process is focused on priority issues raised by the community • Ensure that sector requirements are adhered to • Provide clear and accountable leadership and development direction; • Monitor the performance of municipal officials. • Approve Process Plan, Budget and IDP • Monitor the implementation of the budget and IDP through SDBIP
EXECUTIVE MAYOR	<ul style="list-style-type: none"> • Responsible for the overall management, co-ordination and monitoring of the whole process of the IDP Process • Chairs the IDP Steering Committee and Representative forum. • Chairs the Budget Steering Committee meetings.

DRAFT IDP 2021/22 FY

ROLE PLAYERS	RESPONSIBILITIES
SPEAKER	<ul style="list-style-type: none"> • Coordination of the community public participation • Mobilize the involvement of all stakeholders in the IDP Process • Coordinate the involvement of Councillors, CDW's, Ward Committee to participate in the IDP Program
COUNCILLORS, WARD COMMITTEES & CDW's	<p>Councillors:</p> <ul style="list-style-type: none"> • Play a leading role in the IDP process. • Represents their constituency's needs and aspirations. • Mobilize community to participate in the IDP Process <p>The role of the Ward Committee is to:</p> <ul style="list-style-type: none"> • Identify the critical issues facing its area. • Provide a mechanism for discussion, negotiation and decision-making between the stakeholders, including municipal government. • Form a structure links between the IDP Representative Forum and the community of each area; and • Monitor the performance of the planning and implementation process concerning its area. <p>CDW's role is to:</p> <ul style="list-style-type: none"> • Assist communities with their needs and with the necessary information on what government is doing. • Provide information regarding the government work taking place in communities. They remain accountable to Councillors. • Link the communities with government services and relay community concerns and problems back to government structures. • Improve government-community networks.
AUDIT COMMITTEE	<ul style="list-style-type: none"> • Play advisory role to Municipal Council, Accounting Officer, and SMT on effective governance process and compliance with any applicable legislation. (MFM Act no. 56 of 2003, Section 166). • Oversee good governance practices within municipality including control environment and risk management systems. • Oversee workings of Internal and External auditors and evaluate their independence • Review as to whether the Five Year Rolling Strategic Audit objectives are aligned to the IDP objectives.
PERFORMANCE AUDIT COMMITTEE	<ul style="list-style-type: none"> • Review the process followed in drafting the integrated development plan. • Review the implementation of the integrated development plan. • Review the content of the integrated development plan. • Review the municipality's performance in relation to the KPIs and the targets of the municipality. • Assess/Evaluate performance of section 56 employees in relation to IDP KPI's • Report to the Audit Committee and Council on the results of the above-mentioned responsibilities.
MUNICIPAL MANAGER / IDP MANAGER	<ul style="list-style-type: none"> • Responsible for the day to day management of the planning process under consideration of time, resources, community and ensuring that involvement of all different role players, especially officials. • Prepare the process plan. • Ensures that timeframes are being adhered to, • Ensures that the planning process is horizontally and vertically aligned and complies with national and provincial requirements.

DRAFT IDP 2021/22 FY

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

DRAFT IDP 2021/22 FY

1.7.2.1. MECHANISM AND PROCEDURES FOR PUBLIC PARTICIPATION

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

The venue and times for public meetings is communicated at least three weeks before the commencement of the Public Participation meetings via the Ward councillors and Local Newspapers. The IDP & Budget documents is always 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 assesses 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 plan 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 2020. 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 **12th August 2020**. It was then approved and adopted by Municipal Council on the **27th August 2020** with Council resolution: **A01/27/08/2020**

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
	Planning and development management	IDP Managers working session	Consultation of IDP Framework and IDP/Budget process plan	Meeting	VDM, Local municipalities Managers and Coordinators, IDP Sector Dep and Parastatals	22 July 2020
	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 2020
	Steering committee	IDP/Budget Process Plan for 2019/2020 Financial Year	Consideration of IDP/Budget/PMS Plan Process	Meeting	Senior Managers and members of the steering committee	03 August 2020
	Rep Forum	IDP/Budget Process Plan for 2019/2020 Financial Year	Consideration of IDP/Budget Plan Process	Meeting	All members of the Rep forum.	12 August 2020
	EXCO	IDP/Budget Process Plan for 2019/2020 Financial Year	Consideration of IDP/Budget Plan Process	Meeting	All members of EXCO	13 August 2020
	Council	IDP/Budget Process Plan for 2019/2020 Financial Year	Consideration of IDP/Budget Plan Process	Meeting	All Municipal Councillors	27 August 2020

DRAFT IDP 2021/22 FY

	PMS	Submission of Annual Performance Report	Submission of the Annual Performance Report to AGSA & Relevant Provincial Departments	Submissions	PMS Manager	27 August 2020
PLANNING STAGE						
	Municipal Manager, Senior Managers and Managers	Convening Provincial Development Planning Forum (PDPF)	District Development Planning Forum	Meeting	Premier & Mayors Local Municipalities, Sector and Department Parastatals	September 2020
	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.	08 September 2020
	Ward Clusters	Public Participation Cluster meetings	Consideration of Community Needs	Meeting	All Councillors, Management, relevant Officials, ward committees & General Public	18 September 2020
	Representative Forum	Service Delivery Analysis and Priorities	Consideration of Service Delivery Analysis & Priorities.	Meeting	All Municipal Stakeholders	08 October 2020
	Municipal Manager, Senior Managers and Managers	Convening Provincial Development Planning Forum (PDPF)	District Development Planning Forum	Meeting	Premier & Mayors Local Municipalities, Sector and Department Parastatals	November 2020
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 2020
	Steering Committee	Review of Vision, Mission, Strategies & Objectives	Consideration of the strategic planning session and the	Meeting	Senior Managers and members of the steering committee	12 November 2020

DRAFT IDP 2021/22 FY

			Review of Vision, Mission, & Strategies			
	Representative Forum/ Strategic Session	Strategic Planning	Consideration of Vision, Mission and Strategies	Meeting	Mayor, Municipal Manager, Senior Management, Management, Traditional Leadership & Councillors	November-January 2020
	Municipal vision and mission	VDM Strategic Planning Session	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 2021
	EXCO Portfolio committee Chairpersons	Review of Vision, Mission, Strategies & Objectives	Consideration of the strategic planning session and the Review of Vision, Mission, & Strategies	Meeting	Management, relevant Officials & Councillors	15 January 2021
	Council BTO/Corporate Services Corporate Services (PMS)	Mid -Year Financial and Non -Financial Report	Compilation of the Mid-Year Report	Submission to the Mayor, Treasuries & COGHSTA	BTO/Corporate Services	29 January 2021
		Annual Report	Submission of Annual Report	Meeting	Council	29 January 2021
		Review of Vision, Mission, Strategies & Objectives	Consideration of the strategic planning session and the Review of Vision, Mission, & Strategies	Meeting	All Municipal Councillors	29 January 2021
PROJECT PHASE	MUNICIPAL STRUCTURE	PLANNING ACTIVITY	TASK	MECHANISM	PARTICIPANTS	TIME SCHEDULE
	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 2021

DRAFT IDP 2021/22 FY

	Steering Committee	Projects list & Budget Estimates	Compilation of the Projects list & Budget Estimates	Meeting	Senior Managers, Managers from Municipal Departments	04 February 2021
	Representative Forum	Screening of draft project proposals	Consideration of the Projects list & Budget Estimates	Meeting	All members of Rep Forum	09 February 2021
	EXCO	Screening of draft project proposals	Consideration of the Projects list & Budget Estimates	Meeting	All members of EXCO	16 February 2021
	Council	Mid-year Budget Review / Adjustment Budget	Consideration of the Mid-year budget adjustment and submission to Provincial & National Treasury	Submission	Council	26 February 2021
	Representative Forum	Screening of Projects & Budget Adjustments presentations.	Consideration of Projects from Sector Departments, Parastatals, Draft IDP & Budget	Meeting	All Municipal Stakeholders	04 March 2021
	EXCO	Screening of Projects & Budget Estimates	Consideration of the Projects list & Budget Estimates	Meeting	All members of EXCO	17 March 2021
	Council	Draft adoption of IDP, Budget, Approval of the oversight report of the annual report	Adoption of Projects from Sector Departments, Parastatals, Draft IDP & Budget	Meeting	All Municipal Councillors	31 March 2021
		Submission of annual report	Submission of the MPAC oversight report of the annual report	Submission	Council	31 March 2021
INTEGRATION PHASE	MUNICIPAL STRUCTURE	PLANNING ACTIVITY	TASK	MECHANISM	PARTICIPANTS	TIME SCHEDULE
	Ward Clusters	Public Participation Cluster meetings	Consideration of Community Participation on the Draft IDP and Budget	Meeting	All Councillors, Management, relevant Officials, ward committees & General Public	06 April 2021

DRAFT IDP 2021/22 FY

	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	April 2021
	Steering Committee	Consolidation / Integration of Projects & Programmes Inputs	Consideration of Integration of Projects & Programmes	Meeting	Senior Managers and members of the steering committee	12 April 2021
	Portfolio Committee	Consolidation / Integration of Projects & Programmes Inputs	Consideration of Integration of Projects & Programmes	Meeting	All members of IDP/LED Portfolio Committee.	15 April 2021
	Representative Forum	Consolidation / Integration of Projects & Programmes Inputs	Consideration of Integration of Projects & Programmes	Meeting	Mayor and All Municipal Stakeholders	21 April 2021
APPROVAL PHASE	MUNICIPAL STRUCTURE	PLANNING ACTIVITY	TASK	MECHANISM	PARTICIPANTS	TIME SCHEDULE
	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 within 10 days of approval	Submission	IDP Manager, Budget Manager and MEC: CoGHSTA	11 June 2021
	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

DRAFT IDP 2021/22 FY

1.7.4. IDP, BUDGET AND PMS CALENDAR

Month	Activities	07/2020	08/2020	09/2020	10/2020	11/2020	12/2020	01/2021	02/2021	03/2021	04/2021	05/2021	06/2021
Jul 2020	Signing of Annual Performance agreements	30											
Aug 2020	Tabling of Integrated Process Plan to Council		27										
Sept 2020	Tabling of Annual Performance report to Council		27										
	IDP & Budget public participation meetings			18									
Oct 2020	Representative Forum Service Delivery Analysis and Priorities				08								
Dec 2020	IDP and Budget Strategic Session						4-7						
Jan 2021	Mid -Year Financial and Non -Financial Report							29					
	Submission of Annual Report							29					
Feb 2021	Projects list & Budget Estimates								26				
Mch 2021	Presentation of the draft IDP & Budget to Council									31			
Apr 2021	IDP & Budget public participation meetings										06		
May 2021	Tabling Final IDP & Budget to Council											28	

DRAFT IDP 2021/22 FY

Month	Activities	07/2020	08/2020	09/2020	10/2020	11/2020	12/2020	01/2021	02/2021	03/2021	04/2021	05/2021	06/2021
Jun 2021	Tabling draft SDBIP to Council												30

1.7.5. Summary of Process Plan Implementation

1.7.5.1. Analysis Phase

It is always critical for the Municipality to understand the current existing situation within the jurisdiction of the Municipal area. 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.

With the “New Normal” Covid 19 regulation comes with restrictive conditions mostly for contact meetings and gathering. However, 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 Rep Forum and Public Participation meetings for the collection of community needs. The Municipality advertised the Rep Forum and Public Participation meetings as per the MSA (no. 32 of 2000) on the Local News Paper and Radio Station. Ward councillors informed 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
15 October 2020	Virtual	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 ISSUE(S)	NEEDS	WARD(S)
Water	Insufficient water Insufficient Bulk water supply Water Reticulation Insufficient Reservoirs	All Wards 1-36
Sanitation	Insufficient sanitation Lack of bulk sewerage infrastructure VIP Toilets	All Wards 1-36

DRAFT IDP 2021/22 FY

PRIORITY ISSUE(S)	NEEDS	WARD(S)
Roads / Streets and bridges	Opening of streets Rehabilitation 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. Renovating 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	Insufficient electrification Extensions Power Failure High mast lights	All Wards 1-36
Economic Growth and Development	Job creation Construction of business centers Upgrading of land tenure 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.

DRAFT IDP 2021/22 FY

PRIORITY ISSUE(S)	NEEDS	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. Provision of recreational Halls. Provision 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 4th to the 7th December 2020 at Tzaneen County Lodge, it comprised of the Traditional Leaders, Portfolio Head, Municipal Manager, Senior Managers, Managers and officials to discuss on the future development direction. Collins Chabane Local Municipality's vision, mission statement and strategies have not changed. These are still to fulfil objectives of service delivery through the Integrated Development Planning. Strategies were developed on how to address all the Communities Needs, by prioritising them and coming up with projects. The Municipal SWOT analysis was reviewed to project the status quo of the Municipality.

1.7.5.3. Project Phase

Proposed projects have been collected from departments and they are informed by situational analysis and resolutions from the strategic planning session. 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 and the new ones which must form part of the draft IDP. All the Technicians were requested cost the projects correctly to avoid the shortage of funds during the implementation. Most of the capital projects were prioritised and budgeted under the MIG grant.

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. That has been seen as putting more emphasis on the implementation of the management strategic meeting resolutions. However, as part of the integration phase, a IDP and Budget Representative Forum will be held during April 2021 with various sector departments with the intentions of aligning sector plan with the IDP.

DRAFT IDP 2021/22 FY

Vhembe District Municipality hosted its Virtual Strategic Planning Workshop from the 3rd to the 5th March 2021 and the District Municipality together with sector departments presented projects that will be implemented around Collins Chabane Local Municipality.

1.7.5.5. Approval Phase

The 2021/22 (Draft) IDP will be tabled to Management on the 16 March 2021, Budget Committee on the 18th March 2021, Executive Committee on the 25 March 2021 and Audit Committee on the 29th March 2021. The Draft IDIP will be tabled to Council on the 31st March 2021 for adoption and approval for public participation.

Collins Chabane will be conducting its IDP public participation in clusters complying with COVID-19 regulations wherein structures will be sending their representatives as follows:

Table 1.6.: Approval Phase Public Participation Schedule

DATE	VENUE	WARDS	TIME
15 April 2021	Saselamani Library	27, 28, 29, 30, 31, 32, 33, 34, 35 & 36	10H00
16 April 2021.	Njhakanjhaka Community Hall	1, 2, 3, 4, 5, 6, 7, 8, 9 & 10	10H00
19 April 2021.	Malonga Sports Ground	11, 12, 13 & 14	10H00
20 April 2021.	Malamulele Boxing Gym	15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25 & 26	10H00

The announcement by president on the 28th February 2021 permitted gatherings subject to limitations on size, adherence to social distancing and other health. It included religious, political and cultural gatherings wherein a maximum number of people allowed at any gathering is 100 people indoors and 250 people outdoors.

SECTION A: ANALYSIS PHASE

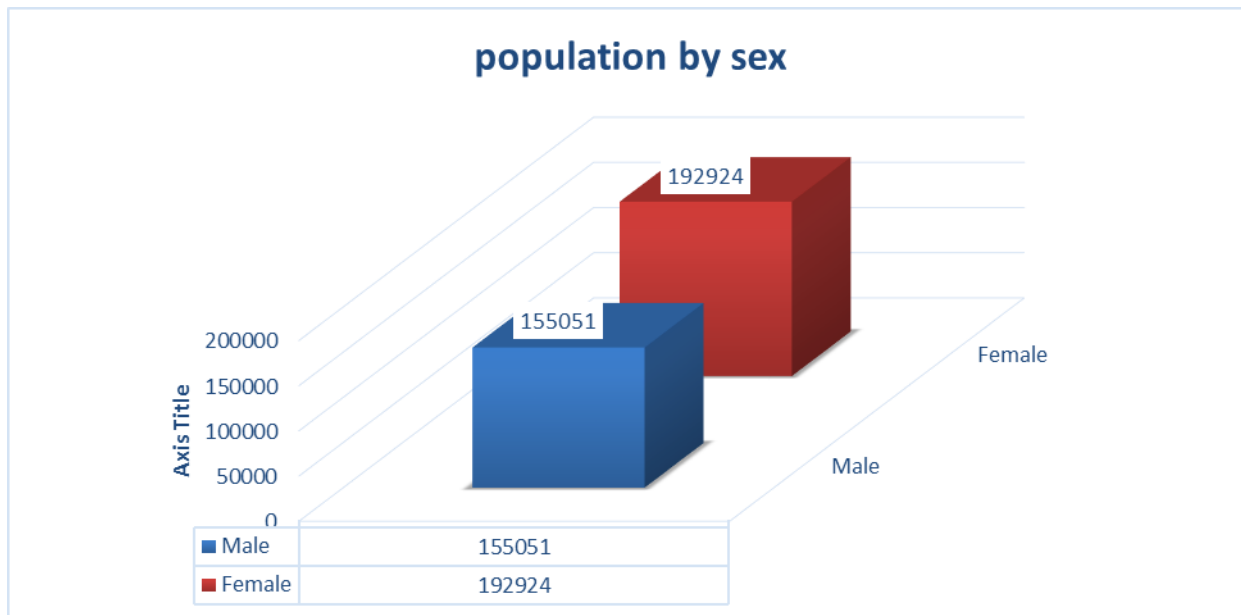
CHAPTER 2: DEMOGRAPHIC PROFILE

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

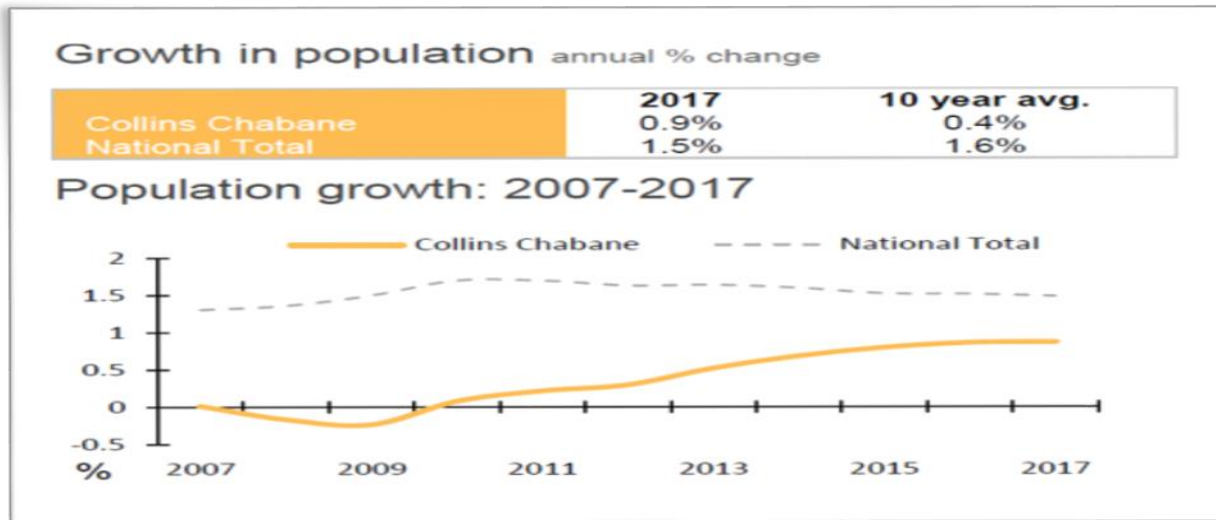
Figure 2.1.1. Suggests a population of approximately 347 974 people residing at Collins Chabane Local Municipality according to Stats SA. The population is a little unequal by gender or sex. There are more women than men.

Figure 2.1.1.: Population by sex



Source Stats SA, 2016 Community Survey

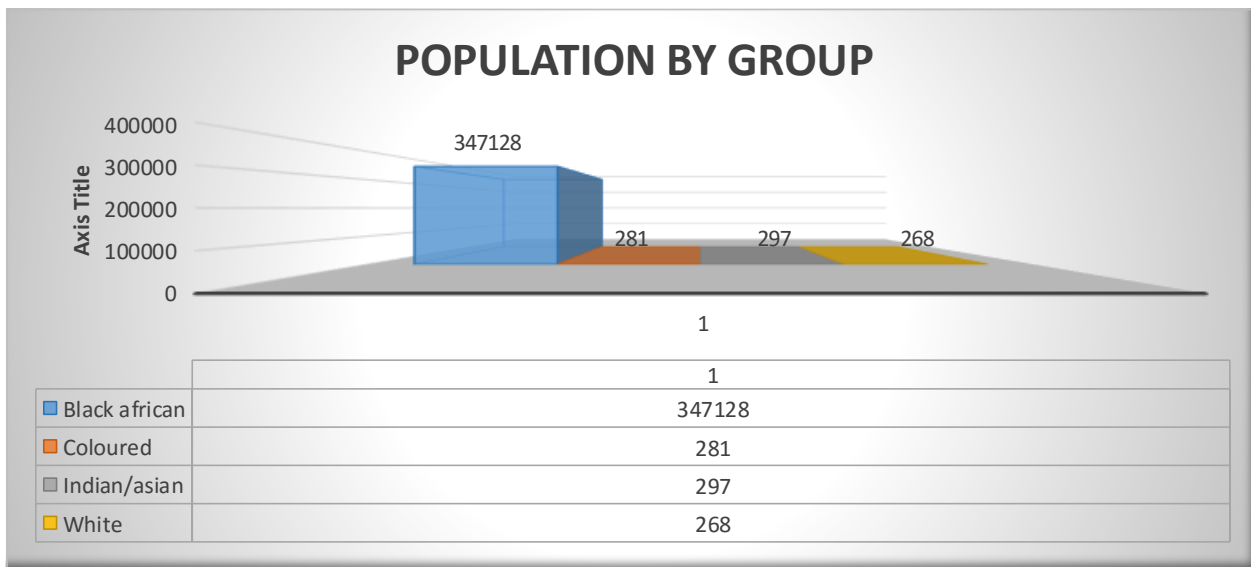
Figure 2.1.2.: Population Growth



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



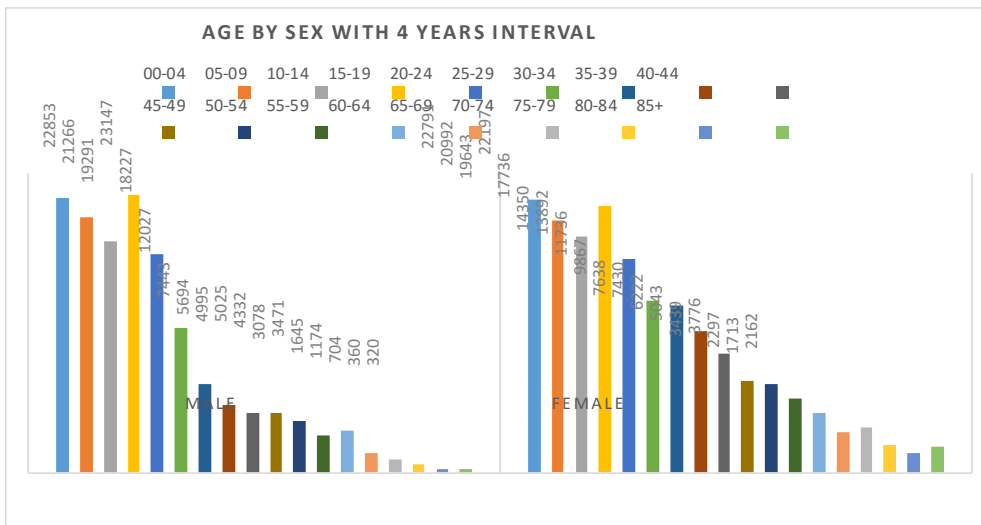
Source Stats SA, 2016 Community Survey

The figure above shows the population distribution by group 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 staying 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 DISTRUBTION

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 because of education reason 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% Collins Chabane.

	Musina	Thulamela	Makhado	Collins Chabane	Vhembe District
Divorce/Separation	114 (0.01%)	332 (0.02%)	142 (0.01%)	176 (0.01%)	764 (0.05%)
Education(e.g.studying; schooling; training)	675 (0.05%)	4562 (0.33%)	1521(0.11%)	754 (0.05%)	7512 (0.54%)
For better municipal services	23 (0.00%)	167 (0.01%)	114 (0.01%)	47 (0.00%)	351 (0.03%)
Health(e.g poor/ill health)	93 (0.01%)	138 (0.01%)	246 (0.02%)	88 (0.01%)	565 (0.04%)
High levels of crime	-	32 (0.01%)	13 (0.00%)	91(0.01%)	135 (0.01%)
Job loss/retrenchment/contract ended	226 (0.02%)	208 (0.01%)	388 (0.03%)	128 (0.01%)	950 (0.07%)
Job transfer/take up new job opportunity	2276 (0.16%)	1339 (0.10%)	1002 (0.07%)	667 (0.05%)	5285 (0.38%)
Look for paid work	6810 (0.49%)	2443 (0.18%)	2416 (0.17%)	608 (0.04%)	12277 (0.88%)
Moving as a household with a household member (for health	1450 (0.10%)	1376 (0.10%)	1074 (0.08%)	782 (0.06%)	4682 (0.34%)
Moving to live with or be closer to spouse (marriage)	2218 (0.16%)	6855 (0.49%)	3853 (0.28%)	3333 (0.24%)	16260 (1.17%)
New dwelling for household	1714 (0.12%)	3298 (0.24%)	2646 (0.19%)	2155 (0.15%)	9814 (0.70%)
Other business reasons(e.g.expansion of business)	8 (0.00%)	139 (0.01%)	150 (0.01)	75 (0.01%)	372 (0.03%)
Political instability/religious conflict/persecution	73 (0.01%)	49 (0.00%)	98 (0.01%)	156 (0.01%)	376 (0.03%)
Retirement	144 (0.01%)	59 (0.00%)	99 (0.01%)	34 (0.00%)	335 (0.02%)
Start a business	55 (0.00%)	49 (0.00%)	69 (0.00%)	139 (0.01%)	313 (0.02%)
Other - Not specified	116131 (8.33%)	476191 (34.16%)	402896 (28.90%)	338740 (24.30%)	1333958 (95.70%)
Population	132009	497237	416728	347974	1393949



Source: Stats SA, Community Survey 2016

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 a 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

DRAFT IDP 2021/22 FY

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

3.4. COMMUNITY NEEDS SUMMARY CHART

A summary of community needs as collected during the public participation phase which was done 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 that need attention due to the fact it a health hazard. Most the 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	✓			✓	✓	✓		✓		✓		✓				✓	✓		✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	✓			✓	

DRAFT IDP 2021/22 FY

The tables below expands 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	
	Boreholes needed to be equipped along the road	
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	Olifantshoek Road to Rottendam	Rottendam and Olifantshoek
	All streets to be graveled	
5. Community facilities	Not available but construction of sports multipurpose is needed	
6. Housing	500 houses to be electrified	
	550 RDP houses needed	
7. LED	5 Agricultural co-operative projects needed	
8. Health facility	Health Centre to be constructed	

WARD 2		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Boreholes needed 2 at Ribungwani and 2 at Masakona	Ribungwani Masakona

DRAFT IDP 2021/22 FY

WARD 2		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
2. Sanitation	150 VIP toilets needed at Ribungwani	Ribungwani
	2000 VIP toilets needed at Masakona	Masakona
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
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
5. Community facilities	Need for Sport facilities	Ribungwani, Masakona, Sereni
	Need for community hall	Ribungwana, Masakona and Sereni
	Need for library	Ribungwani, Masakona and Sereni
6. Housing	300 RDP houses needed at Ribungwani	Ribungwani
	Need for 500 RDP houses at Masakona	Masakona
	100 RDP houses needed	

WARD 3		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Reservoir needed	
2. Sanitation	Toilets needed at all areas	

DRAFT IDP 2021/22 FY

WARD 3		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
2. Education	Vhungela Primary School shortage of classrooms	
3. Electricity	Apollo lamps needed to minimize crime rate, free electricity	
4.Roads & storm water	Re-graveling of street all areas	
	Streets to chief kraal to be paved	
	Road from Mahatlani to Tiyani to be tarred	Mahatlani and Tiyani
	Small bridges needed at Yingwani Ribungwani new stands	Yingwani Ribungwani
	Bemuda road it is incomplete	
5. Community facilities	Community hall needed	
	Community library needed	
	Construction of department of Justice & Correctional service which was approved 3 years back in Tiyani	Tiyani
6. Housing	RDP houses needed	
8.Transport	Taxi rank Needed at Tiyani	Tiyani

WARD 4		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Water	One operational borehole at Njhakanjhaka. Water reticulation at all areas and equipped of boreholes	Njhakanjhaka
	X3 boreholes	
	X2 existing reservoir to be cleaned and water gauges to be fitted	
	X3 boreholes not functioning needs to be repair	
	New water pipeline (mains) to be fitted to new extensions in the village	

DRAFT IDP 2021/22 FY

WARD 4		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	No sign of water pipes from Nandoni dam and no water reticulation system	
	Water pipe line to be extended to graveyards	
	Water reticulation and rehabilitation of pipelines	
	Mahatlana Borehole to be changed to diesel to electricity and two extra borehole needed at Mahatlane. Scarcity of water at all areas.	Mahatlane
2. Sanitation	540 Public toilets at Mahatlane	Mahatlane
	Public toilets to be constructed at bus stops	
	Sewerage system needed in market area households	
	450 sewer toilet needed at Shivambu and Njhakanjhaka	Shivambu and Njhakanjhaka
3. Education	X2 School grounds	
	High schools	
	Building of TVET (FET) colleges at Njhakanjhaka and Mahatlane area	Njhakanjhaka and Mahatlane
	X2 School grounds	
	High schools	
4. Electricity	1 existing borehole: exchange from diesel to electricity	
	225 household electricity needed at Njhakanjhaka extension and Mahatlane	Njhakanjhaka extension and Mahatlane
	Apollo Light in all villages	
5.Roads & storm water	Traffic circles and speed humps needed	
	All roads to be tarred and gravel	
	Mahatlani to Tiyani road must be tarred	Mahatlani and Tiyani

DRAFT IDP 2021/22 FY

WARD 4		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	X4 small bridges inside the village	
	X1 small/ medium bridge on Mahatlani/Tiyani road must be repaired	Mahatlani/Tiyani
	All villages' internal roads to be graveled and cleaned	
6.Community facilities	Sports facilities to be created at all areas	
	X1 sport centre	
	X2 children park	
	Community Hall needed at Mahatlane and Shivambu	Mahatlane and Shivambu
	Post Office	
	Sassa Office	
	Home Affairs	
	Municipal Regional Office (site available)	
	Construction of Municipal Regional offices (site available)	
7. Housing	700 house hold toilet needed	
	Extension lines to our new households	
	200 RDP houses needed to be built at areas and also repairs to some of the old houses	
8.Transport	Bus stop shelters	
9.LED	Support for agricultural projects	
	Establishment of cultural village and royal home, Lapa Challets	
	Factory needed at all areas	
	Building of shopping mall	

DRAFT IDP 2021/22 FY

WARD 4		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Job creation needed at all areas	
	Agricultural Infrastructure tractors, Fencing material, Boreholes, Sprinkler's, Drip irrigation, seedlings	
	Cultural Hut	
	Shopping complex	
	Filling station	
	Abattoir cattle and sheep	
	Cold storage	
	Abattoir for chicken	
	Warehouses	
	Milk cows farming	
10. Safety & security	Satellite Police station	

WARD 5		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Supply of water at all areas. All boreholes must be equipped	All villages
2. Sanitation	1000 toilets needed at all areas	All villages
3. Education	Upgrading of Xitachi and Nwamhandi primary school and need for laboratory centers	Xitachi and Nwamhandi
3. Electricity	200 household need electricity Xitachi, Nwamhandi, Xihambanyisi and Mtsetweni	Xitachi, Nwamhandi, Xihambanyisi and Mtsetweni
	Appollo lights at Mutsetweni, Xihambanyisi, Nwamhandi, Mabondlongwa and Xitau	Mutsetweni, Xihambanyisi, Nwamhandi, Mabondlongwa and Xitachi

DRAFT IDP 2021/22 FY

WARD 5		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
4.Roads & storm water	Mtsetweni ring road to be tarred. All road at the area to be tarred	Mtsetweni
	Tarring of road from Gaza Spazashop to Giyani Road	
	Construction of tarred road from Mtwanami to Elim road	Mtwanami to Elim
	Need for speed humps at Diza and Tshirengwaru crossing	Diza and Tshirengwari
	Tarring of road from Tshirengwani crossing to Mahatlani until Tiyani (D3842)	Tshirengwani, Mahatlani until and Tiyani
	Bungeni, Chaveni road to be tarred	Bungeni and Chavani
	Small bridge at Mtsetweni, Xihambanyisi,Nwamhandi and Mabondlongwa	Mtsetweni, Xihambanyisi,Nwamhandi and Mabondlongwa
5. Community facilities	Upgrading of Bungeni Stadium	Bungeni
	Construction of community hall at all areas	All villages
	Construction of Mukhomo indoor sport centre at Mabondlongwa Village	Mukhomo and Mabondlongwa Village
	Need for an information board at Nwamhandi, Mtsetweni, Mabondlongwa, Shitaci and Xihambenyisi	Nwamhandi, Mtsetweni, Mabondlongwa, Shitaci and Xihambenyisi
	Support to Hlanganani community Radio Station.	Hlanganani
6. Waste Management	Rixile disposal dropping centre at Mabondlongwa	Mabondlongwa
7. Housing	800 RDP houses to be build and to finished unfinished RDP houses at all areas	All villages
	15 unfinished RDP houses since 2006 at Shitou and Mabondlongwa areas	Shitou and Mabondlongwa
8.LED	5 Revitalization of ale care group scheme at all villages	All villages
	Controlling of Sand and stone mining Bungeni, (Ritavi River)	Bungeni

DRAFT IDP 2021/22 FY

WARD 5		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Revitalization of agricultural scheme at Mabondlongwa, Mtsetweni, Nwamhandi, Xitau, Xihambenyisi	Mabondlongwa, Mtsetweni, Nwamhandi, Xitau, 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	Water reticulation in all areas and building of reservoir and boreholes connection at all areas	All villages
	Relocate meter boxes to new houses necessary the post connection backlog	All villages
2. Sanitation	Building of toilets, sewerage system is no longer operating at Hlanganani area	Hlanganani
3. Education	Building of school at Hlanganani Township. No toilets/furniture at Gija primary school	Hlanganani and Gija
4. Roads & storm water	No link road between Hlanganani township to Nkuzana.	Hlanganani
	Tarred road to De Hoop clinic and open a link bridge that link to Matsila. Tarring of ring road at Nkuzana. Road opening of link road from Nkuzana to township	De Hoop, Matsila and Nkuzana
5. Community facilities	Erection of swimming pool and erection of sports facilities in all areas Community park at Nkuzana and unfinished sports centre at Nkuzana	Nkuzana
	Building of Community Hall land is available in all areas	All villages
5. Housing	RDP houses not enough to meet the backlog	All villages
6. LED	Construction of Mkusani Mall	Mkusani
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	Hlanganani

DRAFT IDP 2021/22 FY

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 200 house holds	
5. Community facilities	Building of stadium at Misevhe	Misevhe
	Building of community hall at Misevhe	Misevhe
6. Housing	200 RDP houses need to be built at all areas	

WARD 8		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water reticulation need	All villages
2. Sanitation	Water reticulation need	All vilages
3. Education	Renovation of classrooms at all schools	All villages
4. Electricity	Electrification of new extensions	Mariadze ext, Ramauba
5. Roads & storm water	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
6. Community facilities	Grading of the sports ground need at all areas	All villages
	Hall need at all areas	

DRAFT IDP 2021/22 FY

WARD 8		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Library, clinic need at all areas	
	Reno 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	Masia, Kurhuleni, New stand and Vhangani
Sanitation	200 toilets needed	All villages
2. Education	Renovation of classrooms at Kurhuleni Primary School	Kurhuleni
3. Electricity	Electrication of extension at new stands	Kurhuleni, Vhangani and Masia
	High Mast Lights	All villages
4. Roads & storm water	Need for tar road from Kurhuleni to Masia	Kurhula, Masia
	Regravelling of road and storm water at all villages	Kurhuleni New Stands
	Tarring of road to Kurhuleni clinic	Kurhuleni
5. Community facilities	Community Library	Kurhuleni
	Need for community hall and tribal offices are needed at Kurhuleni village	

DRAFT IDP 2021/22 FY

WARD 9		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Sports ground maintenance	All villages
6. Housing	200 RDP Houses are needed	All villages
7. LED	Revitalization of agricultural projects	Kurhuleni

WARD 10		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water reticulation	Nwa-Matatani
	Construction of reservoir	
	Upgrading of 5 boreholes	Majosi
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
5. Roads & storm water	Grading of streets and construction of 8 small bridges	
	Construction of bridge to Sundani at Nwa-Matatani	Sundani and Matatani
	Tarring of road to Majosi clinic	Majosi
	Construction of road from Giyani road to Majosi clinic	Majosi
6. Community facilities	Construction of community hall	Nwa-Matatani
	Construction of Library	
	Construction of a multi-purpose centre	Majosi and Nwa-Matatani
	Upgrading of post office	Majosi
	Funding of ICT centre	
7. Health services	Funding of clinic	Nwa-Matatani
	Upgrading of Marseilles clinic to be a Health care centre	

DRAFT IDP 2021/22 FY

WARD 10		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
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 Makhase	Makhase
	Boreholes to be electrification and water reticulation on all area	All villages
2. Sanitation	Toilets needs in all areas	All villages
3. Electricity	Sundani is on operational, Madobi and Makhasa need an electrification	Sundani, Madobi and Makhasa
4. Roads & storm water	Tarred road needs at all areas	All villages
	Road from Majosi to Madobi to be tarred	Majosi and Madobi
5. Community facilities	Multipurpose Sports Centre for all sports in all areas	All villages
	Community hall needs at all areas	
	Shopping complex in all areas	
	Construction of community hall at Balanganani	
6. Housing	RDP needs at all areas	All villages

DRAFT IDP 2021/22 FY

WARD 11		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
7. Health services	Clinic needs at all areas	All villages

WARD 12		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Borehole connection and 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	Mabidi, Malonga
3. Education	Refurbishment of Matodzi and Davhana Secondary School	Matodzi and Davhana
4. Electricity	180 needs of electrification	Malonga, Balanganani and Bofulamato
5. Roads & storm water	Construction of Balanganani ring road estimated 4km	Balanganani
	Tarring of D3753 Road that links Majosi to Thavhani Mall via Tswinga	Majosi, Tswinga
	Tarring D3746 and D3634 from Malonga to Vyeboom via Ngwekhulu	Malonga, Vyeboom and Ngwekhulu
6. Community facilities	Establishment of 3 (three) sports facilities in Malonga, Balanganani and Ngwekhulu	Malonga, Balanganani and Ngwekhulu
	To establish of 1 hall at Malonga and Balanganani	Malonga and Balanganani
7. Housing	200 RDP in all villages	All villages
8. LED	1 manufacturing bricks	Balanganani
	08 SMME funding in all areas	All villages
	Fencing of graveyards all villages	All villages

DRAFT IDP 2021/22 FY

WARD 12		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Tourism: Balanganani Village	Balanganani

WARD 13		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Mavhulani water reticulation	Mavhulani
	Mutheiwana water reticulation	Mutheiwana
2. Sanitation	VIP Toilets Thondoni -40, Hanani – 40, Ramaligela – 40 Mianzwi-40, Mavhulani-40 Tshilindi – 40, Mutheiwana - 40	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	Mutheiwana secondary school – 2 classes	
	Tshimbupfe secondary school – 16 classes	
	Tshitambamunwe primary school – 8 classes	
	Edward Mpfuneni – 4 classes	
4. Roads & storm water	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	
	Mutheiwana school from tshilindi village – small bridge	

DRAFT IDP 2021/22 FY

WARD 13		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
5. Community facilities	Stadium at Schietfarm	Schietfarm
	Mutheiwana graveyard	Mutheiwana
	Hanani graveyard	Hanani
	Thondoni graveyard	Thondoni
	Fencing of all graveyards	All villages
	Community hall at Mutheiwana	Mutheiwana
6. Housing	RDP Houses Thondoni -30, Hanani – 10, Ramaligela – 5, Mianzwi-15 Mavhulani-30, Tshilindi – 40, 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

WARD 14		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water Reticulation at Tshivhulana zone 4, Vuu, Manayhela and tshilaphala.	Tshivhulana zone 4, Vuu, Manayhela and tshilaphala
2. Sanitation	VIP Toilets needed Tshivhulana – 50, Manavhela – 50, Tshitungulwane – 50, Vuu – 10, Tshilaphala – 10	Tshivhulana, Manavhela, Tshitungulwane, Vuu and Tshilaphala
	Sewerage at Vuwani Town Block D and Block E	Vuwani Town Block D and Block E
3. Education	Administration block at Nandoni primary school	

DRAFT IDP 2021/22 FY

WARD 14		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Upgrade of additional classes and upgrade of administration block at Mugoidwa secondary school	
	Additional classes at Siwadawada primary school	
	Upgrading of classrooms at Tshitungulwana village	Tshitungulwana village
	Upgrading of classrooms at Tshiawelo primary school	
	Administration block at Nzwelule primary school	
4.Roads & storm water	Tarring of road from Vuwani to Ngwenkulu	Vuwani and Ngwenkulu
	Tarring of road from Malonga – Hanani – Tshimbupfe – Manavhela streets	Malonga Hanani, Tshimbupfe and Manavhela
	Tarring of streets at Vuwani town (20km)	Vuwani
	Tarring of streets from vuwani –Tshivhulana – Ezintabeni (Schietfarm) to Tshimbupfe clinic	Vuwani, Tshivhulana, Ezintabeni (Schietfarm) and Tshimbupfe
	Small bridges at Tshivhulana zone 1 to zone 2 and 3	Tshivhulana zone 1 and zone 2
5. Community facilities	Construction of administration offices at Tshimbupfe traditional council	
	Completion of Vuwani stadium	Vuwani
	Upgrading of Nandoni sports ground	
	Upgrading of two Tshilaphala sports ground	Tshilaphala
	Upgrading of Tshitungulwane and Manavhela sports grounds	Tshitungulwane and Manavhela
	Construction of swimming pool at Vuwani Town	Vuwani
	Graveyards at Vuwani, Tshivhulana, Tshitungulwane,	Vuwani, Tshivhulana and Tshitungulwane

DRAFT IDP 2021/22 FY

WARD 14		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
6. Health	Construction health centre at Vuwani town	Vuwani

WARD 15		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
Water	Construction of reservoir	Mathele 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
4.Roads & storm water	Tarring of road at Salani, Mapimele, Machele to Mbhalati	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 16		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water reticulation – Xihosana RDP Houses all villages	Xihosana

DRAFT IDP 2021/22 FY

WARD 16		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Water reticulation (Extensions) all villages	
2. Sanitation	Sanitation all villages	
3. Education	Rebuilding of Nhombelani primary school	
	New Primary school – Xihosana	Xihosana
4. Electricity	High mast all villages	
	Electricity (Extensions) 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	
	Construction of culvert's – all villages	
6. Community facilities	Installation of WI-FI in all schools	
	Community hall – Dumela	Dumela
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

DRAFT IDP 2021/22 FY

WARD 16		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
9. Health Services	Construction of clinic - Muswane	Muswane

WARD 17		
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	
	Installation of a pressure pump	
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
	Electrification of new extension	All villages
5. Roads & storm water	Tarring of D3640 road from Mudabula to Mphambo	Mudabula and Mphambo
	Tarring of road from Mulamula to Gumbani	
	Mulamula Ring road	Mulamula
	Ring road at Gumbani	Gumbani
	Regravelling of internal streets	All villages
	Culvert from Dingidingi crossing to Mahlefunye and	Dingidingi, Mahlefunye and Photani

DRAFT IDP 2021/22 FY

WARD 17		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	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
	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

DRAFT IDP 2021/22 FY

WARD 18		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for a reservoir between the two villages as a matter of urgency	Tambaulate and Tshitomboni
	Water Reticulation	All villages
2. Roads & storm water	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
	Construction of Bridge connecting Tambaulate Village and Tshitomboni Village	Tambaulate Village and Tshitomboni Village
	Regravelling of Ring Roads	All villages
3. Electricity	Electrification of extensions	All villages
4. Community facilities	Phaphazela village need a community hall	Phaphazela

WARD 19		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Reticulation and reservoir needed	Dididi
	Big reservoir and house connection needed	Tovhowani and Rotovhowa, Tshitokota
	Water reticulation	Khakhanwa, Dovheni
	Reticulation and reservoir needed	Dididi

DRAFT IDP 2021/22 FY

WARD 19		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
2. Sanitation	150 VIP toilets needed at DIDIDI, 20 at Tovhowani and Rotovhowa, 800 at Tshitokota, 100 at Khakhanwa, 30 at Dovheni	Dididi, Tovhowani Rotovhowa, Tshitokota, Khakhanwa and Dovheni
3. Education	Extension of new classrooms at Mukhwantheli Secondary School	
	Extension of classrooms and new offices at Johannes Ramavhoya School with library	
	3 classrooms at Mutshena Primary School	
4. Electricity	Electrification of 50 households at Dididi, Tovhowani and Rotovhowa Extinctions, Tshitokota Ext, Khakhanwa Ext, Dovheni Ext.	Dididi, Tovhowani, Rotovhowa Extinctions, Tshitokota Ext, Khakhanwa Ext, Dovheni Ext.
	High mast lights	All villages
5. Roads & storm water	Need for access road from Hollywood to Mavambe via Dididi New stands	Hollywood, Mavambe and Dididi
6. Community facilities	Rehabilitation of 2 sports ground at Dididi, 1 at Tovhowani and Rotovhowa, 2 at Khakhanwa, 1 at Dovheni.	Dididi, Tovhowani, Rotovhowa, Khakhanwa, Dovheni
	Upgrading of stadium at Mulenzhe	Mulenzhe
	Need for community hall and Library 1 at Dididi, 1 at Tovowani and Rotovhowa, 1 at Khakhanwa and 1 at Dovheni	Dididi, Tovowani, Rotovhowa, Khakhanwa, Dovheni
	Community preschool	Khakhanwa
	Fencing of graveyards	Tshitokota and Dovheni
7. Health services	Need for clinic	Dididi, Tovhowa and Rotovhowa
8. Housing	Need for RDP houses 150 at Dididi, 105 at Tovhowani and Rotovhowa, 500 at Tshitokota, 100 at Khakhanwa, 20 at Dovheni	Dididi, Tovhowani, Rotovhowa, Tshitokota, Khakhanwa, Dovheni

DRAFT IDP 2021/22 FY

WARD 19		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
9. LED	Funding of all co-operatives	All villages

WARD 20		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water reticulation and construction of reservoir	Shigamani and Mphambo
	Phase 2 Water reticulation	Mphambo A, Mphambo B, and Mphambo C
	Bulk water supply	Rikaka Village, Mphambo and Shigamani
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 classroom and administration Block at Tshamiseka Primiry School and grade	Shigamani
	Construction of New School at Mahonisi Ville (Grade R-04)	Mahonisi Ville
	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)

DRAFT IDP 2021/22 FY

WARD 20		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	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
	Speed Humps at R81	Mphambo
	Tarring of Road from Ximuweni to Mukhomi	Mahonisi Village and Mahonisi Ville
	Upgrading of bridge between Jim Jones and Mahonisi Village	Mahonisi Village
7. Community facilities	Building of community hall	All villages
	Construction of Traditional Council Office	Mphambo
8. Housing	Construction of RDP House	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

DRAFT IDP 2021/22 FY

WARD 21		
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
5. Roads & storm water	Main road from Mavambe to Jimmy Jones to be tarred	Jimmy Jones
	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

DRAFT IDP 2021/22 FY

WARD 21		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	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 22		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Water	Need for water reticulation	Roadhuis, Gandlanani and Jerome
	Need for construction of reservoir	Mafanele, Roadhuis, Gandlanani and Jerome
	Refurbishment of old boreholes	Roadhuis, Gandlanani, Jerome
2.Sanitation	Need for VIP toilets	All villages
3.Education	Need for primary school	Mafanele,
	Need for high school	Roadhuis
4.Electricity	Electrification of households EXT.	Roadhuis, Gandlanani and Jerome
	Need for high mast lights	All villages
	Tarring of road from Mavambe to Roadhuis	Mavambe and Roadhuis

DRAFT IDP 2021/22 FY

WARD 22		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
5.Roads & storm water	Need for ring road from Magumuza to Caltex filling station	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	All villages
	Culvert bridges	Roadhuis
6.Community facilities	Upgrading of a community crèche	Roadhuis, Gandlanani,
	Cleaning of sports ground	Mafanele
	Need for community hall	Mafanele, Roadhuis, Gandlanani, Jerome
7. Health services	Need for a clinic	Gandlanani
8. Housing	Need for RDP houses	All villages
9.LED	Funding of cooperatives	All villages
10. Spatial Planning	Need for Formalisation of informal settlements	Roadhuis

WARD 23		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for bulk water supply	Mabandla village
	Need for water reticulation	Malamulele B extension and Mabandla

DRAFT IDP 2021/22 FY

WARD 23		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
2. Sanitation	Need for sewer	Mabandla and Malamulele B and D Extension
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	High mast lights	Malamulele B, B2, Section D and Mabandla
5. Roads & storm water	Tarring of internal streets	Malamulele D and Mabandla
	Tarring of road to Malamulele Grave yard	Malamulele
	Need for installation of speed humps on the road from Maluks to Malamulele Hospital robots (4 way stop)	
	Humps from DCO to malamulele hospital	
	Need for humps out site Do Light bus service deport	
6. Community facilities	Need for community hall	Malamulele
	Need for home affairs buildings	
	Upgrading of the Malamulele Police Station	
	Upgrading and maintenance of the Malamulele stadium and netball/volley ball court	
7. LED	Foreign National business for the local circulation of money in the jurisdiction	Malamulele
	Need for a mall	
8. Spatial Planning	Need for formalisation and demarcation of sites for both residential and business purposes	Malamulele
	Need for demarcation of sites to accommodate	Malamulele

DRAFT IDP 2021/22 FY

WARD 23		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	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	
	Need for industrial site (Business area)	

WARD 24		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Refurbishment of borehole	Manele village
	Maintenance of reservoir	Menele and Dinga
	Construction of reservoir	Xithhelani
	Refurbish of dam	Menele
	Water reticulation at all villages	All villages
2. Sanitation	VIP toilets	All villages
	Recycling and sewing	
3. Education	Renovation of Khanani Primary	Menele
4. Electricity	Electrification of new extensions	All villages
	High mast light	
5. Roads & storm water	Regravelling of streets in all villages	All villages
	Road from Xithhelani to Matsakali need to be upgraded	Xithhelani and Matsakali
	Upgrading of road from Xithhelani to Graveyard	Xithhelani

DRAFT IDP 2021/22 FY

WARD 24		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Road from Menele via Dinga to Mapapila need to be upgraded	
6. Community facilities	Upgrading of sports ground	All villages
	Community hall in three area	Mapapila, Menele and Mapapila
	Renovation of showground	All villages
	Need for Library	
	Need for old age homes	
	Post office with ATM	
7. Housing	RDP houses	All villages
8. LED	Construction of shopping complex	

WARD 25		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water reticulation and construction of reservoir at all villages	
	Rehabilitating of old dam in three villages	
2. Sanitation	690 toilet needed in all areas	
3. Education	Building of Secondary school at Muchipisi	Muchipisi
4. Electricity	Electrification of two villages Matsakali and Madonsi	Matsakali and Madonsi
5. Roads & storm water	Main street gravelling in all four areas	

DRAFT IDP 2021/22 FY

WARD 25		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
6. Community facilities	Upgrading of sports field and Construction of stadium at Matsakali	Matsakali
	Construction of hall in all villages	
7. Housing	RDP houses needed in all villages	
8. LED	Opening of Madonsi mine at Muchipisi	Madonsi mine at Muchipisi
	Construction of shopping complex at Matsakali	Matsakali
	Funding of Small project	

WARD 26		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Roads & storm water	Gravelling of all internal streets	All villages
2. Community facilities	Community hall	
3. LED	Employment needed	

WARD 27		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water reticulation at all villages	All villages
	Refurbishment of boreholes	All villages
	Bulk water supply at Makhasa Village	Makhasa village

DRAFT IDP 2021/22 FY

WARD 27		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
Sanitation	1300 VIP Toilets	All villages
	VIP toilets	All schools
2. Education	Fencing of school	All villages
	Refurbishment of classrooms	All schools
	Construction of school	Tshikonelo Tshamidzi
3. Electricity	Electrification of extensions	All villages
	High mast lights	All villages
4.Roads & storm water	Tarring of road D3666 to R524	Tshikonelo
	Bridge at Tshikonelo road	Tshikonelo
	Pipe Culvert	All villages
	Tarring of Nyavane Makhasa Road	Nyavane and Makhasa
	Upgrading of road	All villages
5. Community facilities	Recreation centre	All villages
	Construction of Library	All villages
	Construction of community hall	All villages
Health services	Construction of Clinic	All villages
LED	Construction of shopping mall	All villages
6. Housing	1400 RDP houses	All villages

DRAFT IDP 2021/22 FY

WARD 28		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water reticulation	All villages
2. Education	Need for Secondary school	Phaweni and Manghena
3. Electricity	Electrification of 100 houses	Manghena and Gonani
4. Roads & storm water	Need for access road and regravelling at all villages	All villages
	Ring road from Hlengani, Manghena and Phaweni	Hlengani, Manghena and Phaweni
5. Community facilities	Upgrading of sports field	Hlengani, Manghena, Xifaxani and Gonani
	Construction of hall	Xifaxani and Hlengani
6. Housing	RDP needed	All villages
7. LED	Crop farming, stock farming needs financial assistance	All villages
	Brick making cooperative	

WARD 29		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water reticulation	Nghezimani, Nkovani, Nkavele and Makhubele
2. Sanitation	Need for VIP toilets	Nghezimani, Nkovani, Nkavele and Makhubele
3. Education	Renovation of schools and building of new secondary school at Nkovani	Nkovani
4. Electricity	Need for electricity	Makhubele
	Nkavele bridge to the Grave yard	Nkavele

DRAFT IDP 2021/22 FY

WARD 29		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
5. Roads & storm water	Ring road at Makhubele village	Makhubele
	Upgrading of stree at Nkovani to cater for Rene Mthombeni who uses a wheelchair	Nkovani
	Regravelling of street	All village
	Upgrading of road from Hlengani,Nghezimani to Nkovani	Hlengani, Nghezimani and Nkovani
	Construction of Culvet bridge at Nghezimani (Ginyeni Road)	Nghezimani
6. Housing	Shortages of RDP houses	All villeages

WARD 30		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water reticulation project/ second phase at Maphophe	Maphophe
	Rehabilitation of dam in Maphophe	Maphophe
2. Sanitation	Toilets & sewer at Mhingaville and construction of VIP at Maphophe and Josefa	Mhingaville, Maphophe and Josefa
3. Education	Renovation of Mashakadzi school at Josefa and Maphophe primary at Maphophe	Josefa and Maphophe
	Establish of a wild life college next to punda maria gate	
4. Electricity	Electrification of new stand at Josefa and Maphophe	Josefa and Maphophe
5. Roads & storm water	Tarring or construction of access ring road to Josefa and Matiyani	Josefa and Matiyani
	Rehabilitation of degraded land	
6. Community facilities	Upgrading of Sports ground in three villages Josefa, Maphophe and Mhingaville	Josefa, Maphophe and Mhingaville
	Construction of hall at Maphophe, Josefa and Mhingaville	Maphophe, Josefa and Mhingaville
	Home Base care funding and training in all areas	

DRAFT IDP 2021/22 FY

WARD 30		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
7. Housing	Construction of RDP houses 200 at Josefa and 300 Maphophe	Josefa and Maphophe
8. LED	Food security programme and water harvesting and Construction of dam Reconstruction of old dam in Maphophe	Maphophe
	Approval of business site for hotel in a land next to Kruger National park	Kruger National park
	Hotel & Lodge at Mhingaville , Maphophe and Josefa	Mhingaville , Maphophe and Josefa
	Funding of existing sewing group in Mhinga	Mhinga
	Opening of mine between Josefa and Matiyani and opening of crusher stone	Josefa and Matiyani
	Finalisation of the proposed Mhinga town with all business proposal	Mhinga
	Fencing of crop fields	
	Inclusion of Mhinga Town & Vonganiville plans	Mhinga and Vonganiville
	Feasibility study of the Establishment of an Agro-Processing plant in Mhinga Town	Mhinga
9. Environmental Management	Feasibility & Environmental Impact Assessment (E.I.A) Study to develop a Game Lodge & Conference centre.	
	Develop a geological report and Environmental Impact Assessment (E.I.A) for the Mhinga Stone Crusher Project	Mhinga

WARD 31		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Upgrading of purification plant	Mhinga zone 3
	Rehabilitation of borehole	Matiyani
	Bulk water supply and reticulation	Mtiyani

DRAFT IDP 2021/22 FY

WARD 31		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
2. Sanitation	Sewage reticulation at Mhinga Ville	Mhinga Ville
	Provision of VIP Toilets	Mhinga zone 1, 2,3 and Matiyani
3. Electricity	Electrification at Matiyani New Stand	Matian New Stand
	Electrification of 200 households at new extension	Matiyani
	High mast lights	Mhinga Ville, Zone 3 and Matiyani
4. Roads & storm water	Construction of road and storm water drainage	All villages
	Construction of Bridge	Mhinga Zone 1, Zone 2, Zone 3, Mhinga Ville and Matian
	Construction of ring road	Mhinga Zone 1, Mhinga Ville and Matian
5. Education	Building of classroom	Ripambeta High
6. Housing	600 Houses needed, Zone 1-150, Zone 2-140, Zone 3-100, Matiyani-200	Zone 1, Zone 2, Zone 3, Matiyani
7. Community Facilities	Building of sport centre	Mhinga Zone 2
	Upgrading of Matiyani sport field	Matiyani
	Building of community hall	Mhinga Zones and Matiyani
	Fencing of Graveyard	Mhinga and Matiyani
8. LED	Construction of Irrigation system for irrigation schemes	Tshivirikani, Xatumbu and Malwele
	Building of market stalls next to Punda Maria Gate	Matiyani and Mhinga
	Recycling, poultry farming and old age care centre	Mhinga

DRAFT IDP 2021/22 FY

WARD 32		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water reticulation	Ximixoni, Saselamani village, Magomani, and Botsoleni
	Repairing of pipeline at Saselemani B to graveyard	Saselemani B
2. Sanitation	VIP toilets needed, 1500 at Saselemani B, 500 at Ximixoni, 120 at Magoma and also at Botsoleni Village	Saselemani B, Ximixoni, Magoma and Botsoleni Village
3. Education	Construction of classrooms at John Xikundu Primary School and Ximixoni Primary School	Xikunda and Ximixoni
	Renovation of Mahlohlwani Primary and addition of classes at Vongani Primary School.	
4. Electricity	Electrification of extension	All villages
	Electrification of Botsoleni, Saselamani and Ximixoni	Botsoleni, Saselamani and Ximixoni
	High mast lights	All villages
5. Roads & storm water	Tarring with speed humps and regravelling of roads	Saselemani B, Saselemani Village, Magomani, and Botsoleni
	Ring Road for Xikundu Clinic to Magomani	Xikundu and Magomani
	Tarring of road from Ximixoni via Magomani to Mhinga	Ximixoni, Magomani and Mhinga
6. Community facilities	Construction of community hall at Saselamani Nodal point	Saselamani
	Saselamani Traffic	Saselamani
7. Housing	RDP Houses needed, 124 at Ximixoni, 115 at Magomani and also at Botsoleni.	Ximixoni, Magomani and Botsoleni

DRAFT IDP 2021/22 FY

WARD 33		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water reticulation and Provision of stand pipes, 200 at Makahlule, 450 at Makuleke, 200 at Hlungwani	Makahlule, Makuleke and Hlungwani
	Boreholes needed, 1 at Makahlule, 3 at Makuleke, 1 at Hlungwani.	Makahlule, Makuleke and Hlungwani
	Bulk water supply and boreholes	Mabiligwe
2. Sanitation	VIP toilets needed, 200 at Makahlule, 600 at Makuleke, 400 at Hlangwani and 250 at Mabiligwe	Makahlule, Makuleke, Hlangwani and Mabiligwe
3. Education	Construction of secondary schools	Hlungwani, Makahlule and Mabiligwe
	Renovation of classrooms at Makahlule and Maledza primary school	Makahlule and Hlungwani
4. Electricity	Electrification of extension	All villages
5. Roads & storm water	Regravelling of road	All villages
	Construction of Bridge and ring road with culvert	All villages
	Tarring of road at Hlungwani to Saselamani	Hlungwani and Saselamani
6. Health services	Construction of clinic	Mabiligwe
	Renovation of nurses homes	Makahlule, Makuleke and Hlungwani
7. Housing	Construction of RDP, 300 at Makahlule, 700 at Makuleke, 200 at Hlungwani and 250 at Mabiligwe	Makahlule, Makuleke, Hlungwani and Mabiligwe
8. LED	Construction of irrigation dam	Makahlule
	Provision of funds and tractors	All villages

DRAFT IDP 2021/22 FY

WARD 34		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water reticulation	All villages
	Boreholes	
	Reservoir	
2. Education	Need for laboratory, admin block, toilets and sports facilities at Gidjana High School and SDW Nxumalo, Mashobye Primary School	
	Need for sport facility upagrade at Nkandziyi Primary School	
	Need for new classrooms at Nghomunghomu Primary School	
3. Electricity	Electrification of extensions	All village
	Electrification of 800 households	All villages
4. Roads & storm water	Tarring of road from Bevhula to Mtititi, from Madonsi to Bevhula, form Dalas to Mashobye, from Magona to Muchipisi	Bevhula, Mtititi, Madonsi, Dalas, Mashobye, Magona and Muchipisi
	Construction of Walk way, Storm water drainage and Bell Mounce on the Bhevhula Ring Road	Bevhula
	Construction of ring road	Bevhula
	Upgrading of road ring road to tar road	Bevhula
	Construction of Bridge on the Bevhula ring road	Bevhula
	Parking lot at the Bevhula Grave Yard	Bevhula
	Construction of ring road for Mashobye, Nghomunghomu and Magona	Mashobye, Nghomunghomu and Magona
	Regraveling of ring road	Magona

DRAFT IDP 2021/22 FY

WARD 34		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Culvert bridge to graveyard, 5 at Bevhula and 1 at Mashobye next to the Primary School, 5 at Nghomunghomu and 4 at Magona	Bevhula, Mashobye, Nghomunghomu and Magona
	Upgrading of road from Nkandziyi Primary School to the School Play ground	Bevhula
5. Community facilities	Provision of sports programmes	
	Need for upgrading a sports ground	
	Community hall	All villages
	Taxi Rank	Bevhula
6. Health services	Magona clinic must work 24 hours	
	Need for clinic at Mashobye and Nghomunghomu village	Mashobye and Nghomunghomu
	Upgrade for clinic at Magona village	Magona
7. LED	Funding of projects and irrigation scheme	All village
	Funding of co-operatives	
	Funding of NPO's	
	Funding of Adopt-A-River project	
	Gear provision for all cluds in the ward	
	Job creation at all villages	
8. Safety & security	Gidjani satellite police must work 24 hours	Gijani
9. Spatial Planning	Founding of bufferzone project	Gijani and Bevhula

DRAFT IDP 2021/22 FY

WARD 35		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Provision of bulk water, reticulation and connection of incomplete pipe lines	
2. Sanitation	500 toilets is needed at different villages	
3. Electricity	Electrification of new stand at Mabayeni, Lombard, Peninghotsa and Govhu	Mabayeni, Lombard, Peninghotsa and Govhu
	Electrification of new stands	
4. Roads & storm water	Provision of bridges and gravelling of roads and street at four villages	
	Culverts in all villages	
	Ring Road (tarring Mudanisi and Matsakali)	Mudanisi and Matsakali
5. Community facilities	Provision of sports field at five villages	
	Construction of hall at all 6 villages	
	Provision of farming and irrigation scheme	
	Provision of funding the existing projects	
	Re opening of mine Madonsi gold mine and Fumani gold mine	Madonsi
	Support SMME business	
	Construction of library in all villages	
	Reptile Park at Mudanisi	Mudanisi
	Hertiage Park at Madonsi	Madonsi
	Community Modular Library at Matsakali	Matsakali

DRAFT IDP 2021/22 FY

WARD 35		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
6. Health services	Clinics at Matsakali, Gidjamhandeni & Muchidi	Matsakali, Gidjamhandeni & Muchidi
7. Housing	RDP houses needed at 6 villages	

WARD 36		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Construction of bulk water supply at Malamulele to Altein village to cater 15 villages	Malamulele and 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 Mtiti RWS (Purification water plan)	
2. Sanitation	Sewer system is required at Mtiti Town	Mtiti
	Sewer system at Mtiti town	
	1020 VIP toilets required	
3. Education	Construction of Primary School at Mtiti Town	Mtiti
	Scholar transport required	
4. Electricity	Electrification of Jilongo village	All villages
	Electrification at all extensions	
	High mast lights at all villages	

DRAFT IDP 2021/22 FY

WARD 36		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
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 gravelling of streets	All villages
6. Community facilities	Development of an abusing victim centre	
	Home based care centres	
	Disability centre	
	Youth centre for skills development	
	Libraries	
	Community halls	Altein and Jilongo
	Upgrading of sports grounds	
	Development of basic sports fields in the ward	
7. Health services	Mtiti Clinic be upgraded into health centre to pave way for establishment of clinic in the other villages	Mtiti
8. Housing	Need for 500 RDP	Altein, Jilongo, Muhunguti and Plange
9. Transport	Taxi rank required at Plange or Altein	Plange and Altein

DRAFT IDP 2021/22 FY

WARD 36		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
10. LED	Development of rural mall or shopping complex between Altein and Mtititi	Altein and Mtititi
	Poultry, crop farming production centre	
	Upgrading of cell phones networks	Altein village
	Establishment of poverty alleviation projects	All villages
	Need for irrigation scheme	All villages
	Fencing of arable land for dry land farming	
	Upgrade of REDLINE fence to prevent foot and mouth disease spread	
	Opening of Fum`ani Goldmine Mtititi	Mtititi
	Opening of Osprey Gold mine	
	Opening of Shangoni Gate (into KNP)	
	Establishment of an Eco-tourism centre along Shingwedzi river next to Shangoni Gate	Shingwedzi
11. Waste management and parks	Establishment of waste transfer station at the ward	All villages

CHAPTER 4: SPATIAL RATIONALE

This section outlines how the municipality strive to integrated issues of planning and community development. According to Section 26 of the 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 Collins Chabane Local Municipal area. Collins Chabane Local Municipality is a newly established Municipality, established after the August 2016 Local Government Elections. The Municipal council of the Collins Chabane Local Municipality adopted the Municipal Spatial Development Framework (MSDF) 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. Figure 10 and map 4 gives an overview of the spatial rationale of Collins Chabane Local Municipality area.

Table 4.1.: Hierarchy of Settlements

Type	Characteristics	Area
District Growth Point	Very well positioned along the National and Provincial movement network.	Malamulele
First Order Settlement	Function as high order service centres Have relatively large local populations.	
Municipal Growth Point	Large rural clusters with small economic bases.	Saselamani, Vuwani and Hlanganani
First Order Settlement	Accessible via the Provincial road network.	

DRAFT IDP 2021/22 FY

<p>Population Concentration Points</p> <p>Second Order Settlement</p>	<p>Towns/villages or group of villages located close to each other and have substantial number of people located in these villages.</p>	<p>Tiyani, which include areas such as Mahatlani, Majosi, Ribungwani and Bungeni, Masia which includes Vyeboom & Kurhuleni Ramukhuba)</p>
<p>Local Service Points</p> <p>Third order Settlements</p>	<p>Situated in the midst of a high number of small scattered villages. Focus needs to be on community infrastructure.</p>	<p>Mukhomi, Xikundu, Olifantshoek and Tshimbupfe A & B and Mulenzhe</p>
<p>Village Service Areas</p> <p>Fourth Order Settlements</p>		<p>All Other Villages</p>

Source: CCLM SDF, 2018

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 68 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 first SDF in 2018 with council resolution: A016/29/03/2018 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 Municipalities 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 should focus 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 2015-2019 Limpopo Development plan strategic objectives which are allied 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 2015-2019 designed 4 key pillars of intervention which includes:

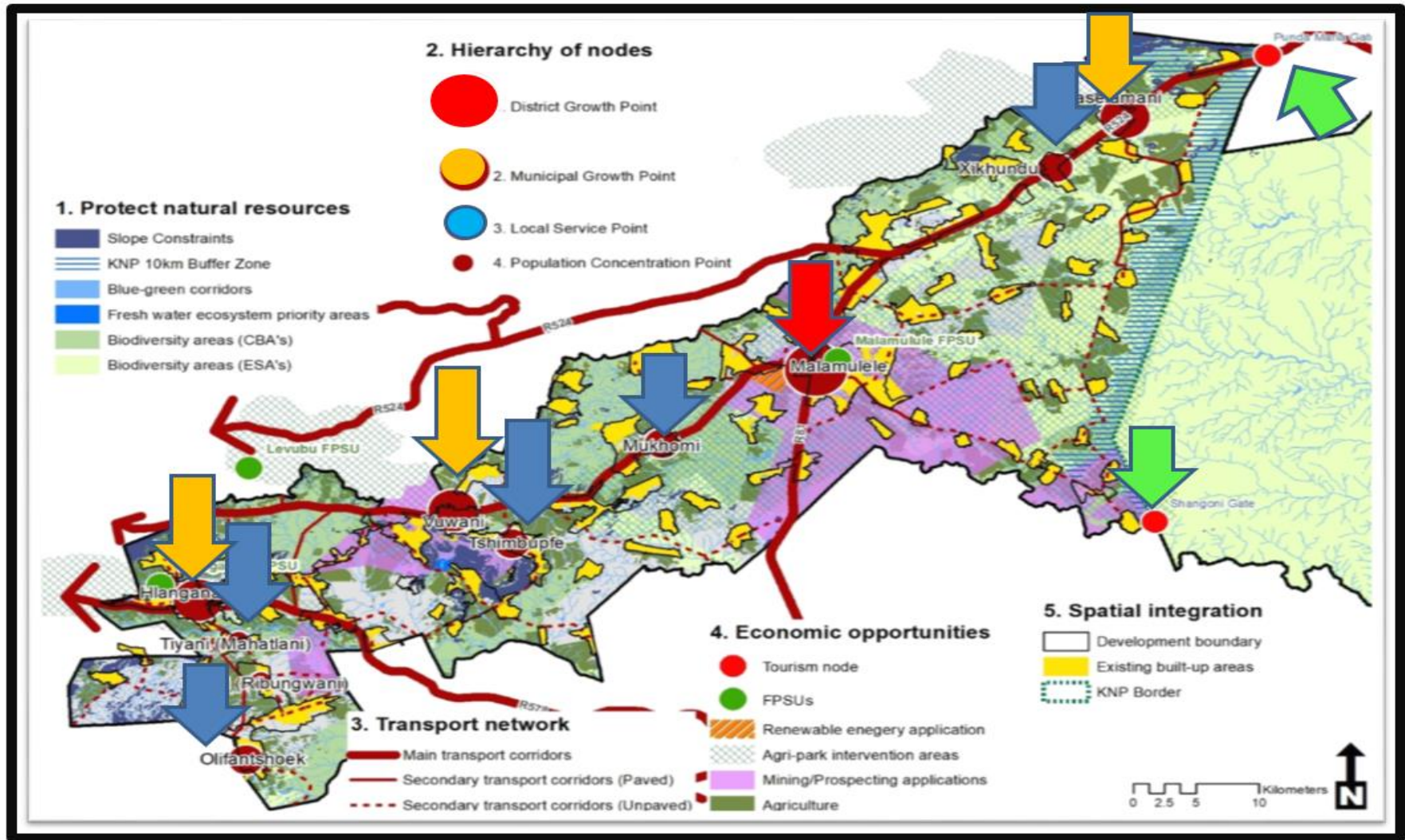
- ❖ Economic development and transformation
- ❖ Infrastructure development
- ❖ Building developmental state
- ❖ Social Cohesion and transformation.

The CCLM SDF acknowledges that equal financial investment within these 4 pillars and across the entire Municipality will not be financially viable nor sustainable and 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 a District Growth Point, 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 Magoro concentration area which includes Mahatlani, Majosini, Ribungwani and Bungeni.

Xikundu Mukhomi, Tshimbupfe and Olifantshoek have been identified as Local Service Points whereby the SDF proposes that social services need to consolidate 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 4.1.: Hierarchy of Nodes



Source: CCLM SDF, 2018

DRAFT IDP 2021/22 FY

4.1.3.2. Corridors

In terms of improving access to these nodes, the SDF identified several priority networks which are critical for movements; importation of goods and services; and connectivity. These road networks are critical to connecting local nodes and the Municipality to other Municipalities and the Provinces in order to move 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) and the R524 (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 prioritised 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 prioritised for tarring (if gravel) as well as maintenance to facilitate public transport and flow of passengers through the Municipality.

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

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

CCLM has adopted a Land Use Scheme (LUS). 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.

A Geographic Information System (GIS) assists with the information regarding land development and upgrading. The Municipality is still in the process of developing its own GIS program.

4.2.1. Spatial Planning Policies and 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:
 - 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

DRAFT IDP 2021/22 FY

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.

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 away from employment opportunities, thus becoming too costly for people to travel to their working places. State-owned land is mostly in the custodianship of Traditional Council 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 Strengths weakness and opportunities of the Collins Chabane Local Municipality are summarized in the table below.

Table 4.2.: Spatial Analysis

GOVERNANCE		
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.	Councillors need training to be more effective in their respective portfolios. Some traditional councils not willing to work with the Municipality. Unresolved Vuwani issues.	Explore partnerships to ensure effective service delivery fully. Prospects of PPP with businesses and traditional leaders in terms of development.
ADMINISTRATION		

DRAFT IDP 2021/22 FY

<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.</p>	<p>Develop a culture of strong management and skills (continuous training) Develop a good communication relationship between departments (internal & external) and the community</p>
<p>SPATIAL SPACE & ENVIRONMENT</p>		
<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>
<p align="center">ECONOMIC</p>		

DRAFT IDP 2021/22 FY

<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>
HOUSING, PUBLIC FACILITIES AND SERVICE		
<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

DRAFT IDP 2021/22 FY

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

4.4. INTEGRATED AND SUSTAINABLE HUMAN SETTLEMENT

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

4.4.1. 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 municipality with limited related economic opportunity. 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 the households are headed by females and only 42 % is 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 lack of responsibility resulting to high number of women headed households.

Figure 4.2.: Household Trends

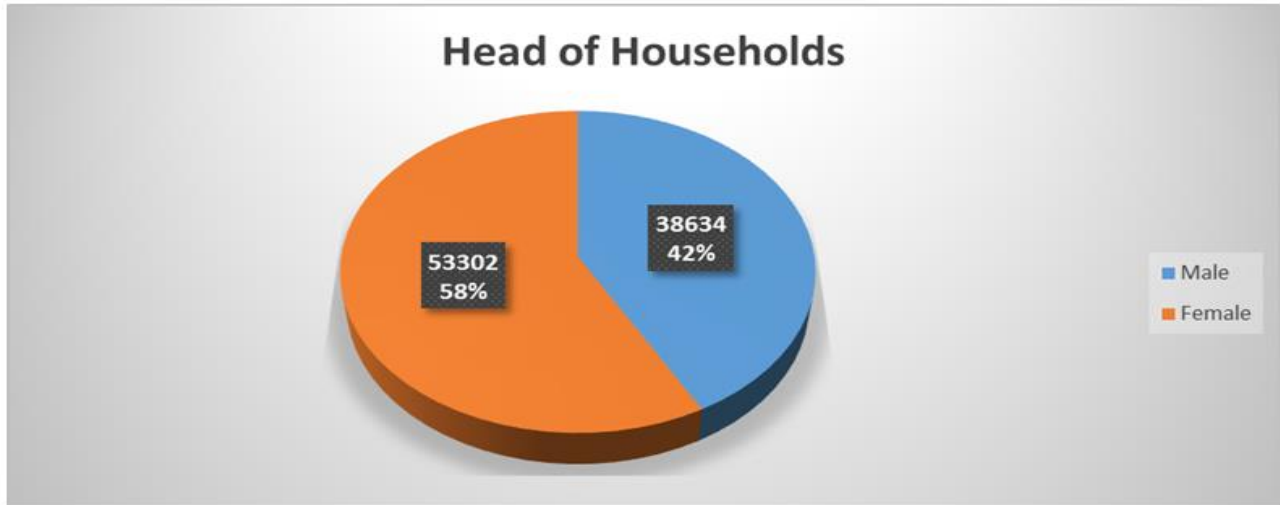


Table 4.4.: Types of dwelling units

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 I n a block of flats	61
Cluster house 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	67
Room/flat let on a property or larger dwelling/servants quart	68
Other	1359
Total	91936

DRAFT IDP 2021/22 FY

Collins Chabane Local Municipality has housing backlog is estimated at 10 000 units. However, there the allocation for 2020/21 financial year was 700 housing units and 246 units were constructed and for 2021/22 financial year is 454 which a remainder from 700 units that was not constructed in 2021

4.4.3. Building Inspection

The Collins Chabane Local Municipality Housing and Building Control Unit is also 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 Town Planning Scheme, 2019.

Core Function of building Inspections sub-unit

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

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

ii. In additions, other responsibilities are:

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

4.5. SPATIAL RATIONALE CHALLENGES

Table 4.4.: Spatial rationale challenges

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

CHAPTER 5: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

5.1. WATER AND SANITATION PROVISION

The RSA, Constitution of 1996, guarantees the rights to a basic amount of 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 conservative 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 water Service Authority (WSA) and the Provider. Vhembe District is responsible for bulk water supply and sanitation infrastructure. The District purchase 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 already 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 the 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: 12 dams are Nandoni, Albasin, Vondo, Nzhelele, Luphephe, Nwanedi, Tshakhuma, Mutshedzi, Capethorn, Damani, Cross and Tshirovha dam. 3 weirs are Mutale, Khalavha and Magoloi weir.

5.1.3. MAIN SOURCE FOR DRINKING WATER

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

Table 5.1.: Source of Drinking water

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

DRAFT IDP 2021/22 FY

Rain-water tank in yard	96
Neighbours tap	4136
Public/communal tap	15348
Water-carrier/tanker	160
Borehole outside the yard	2946
Flowing water/stream/river	78
Well	-
Spring	-
Other	1369
Total	91936

Source: STATSA Census 2011: Community Survey, 2016

5.1.4. SANITATION

The District is the authority and provider with regards to 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. Challenges 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 access to different toilet facilities.

Table 5.2.: Number of household toilet Facility used

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

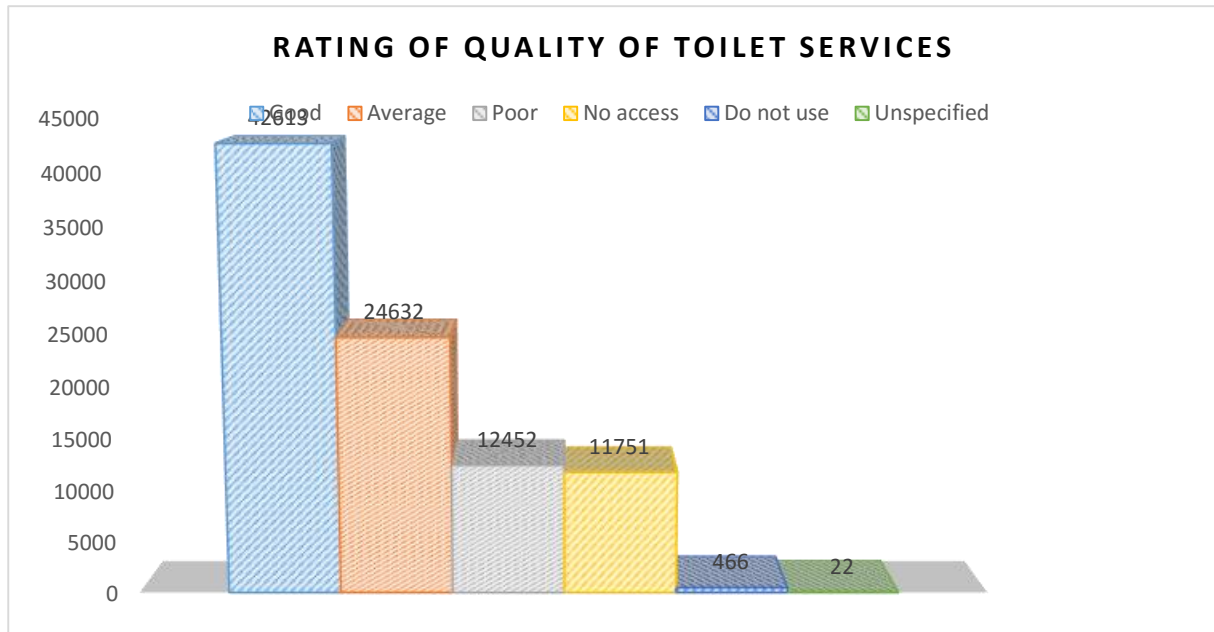
Total	91936
--------------	--------------

Source: STATSA Community Survey, 2016

5.1.5. SANITATION AND WATER BACKLOG/CHALLENGES

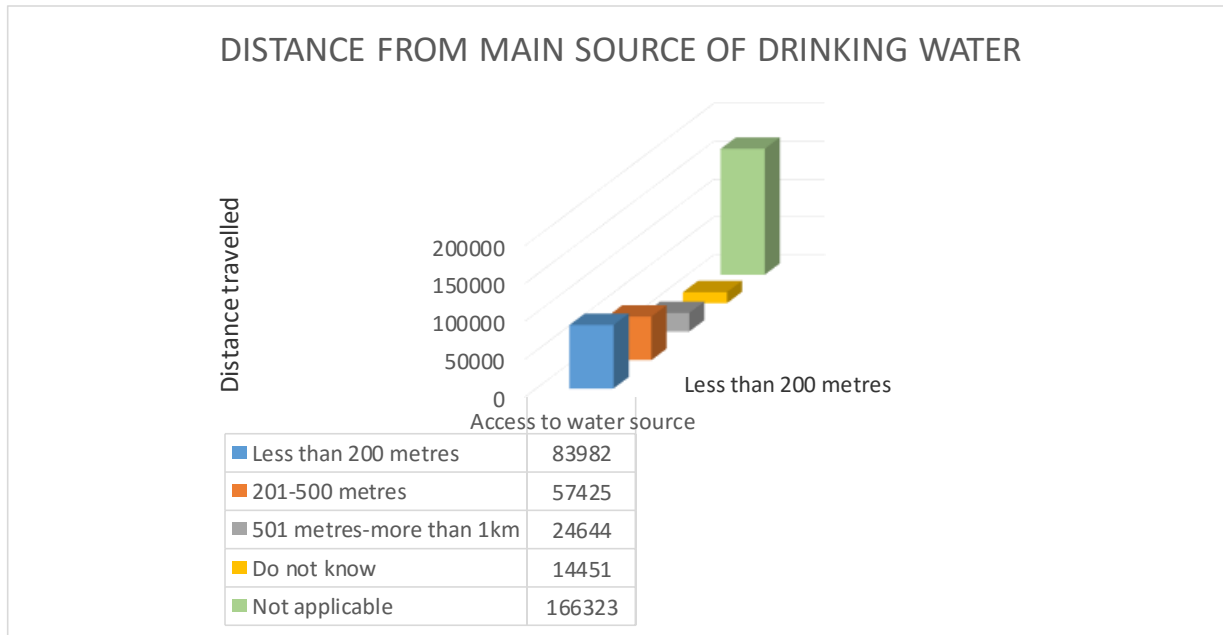
Depicting from the figure below, more than ten thousand (10 000) people have no access to toilet facilities.

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. 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. This impact relates to improved living conditions, increased productivity and greater sustainability of the environment. The electricity in 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	4706

DRAFT IDP 2021/22 FY

Total	91936
--------------	--------------

Source Stats SA Community Survey, 2016

5.2.1. Electrification of Households and Backlog

The current backlog on electrification of households is 5191. Projects earmarked 2021/22 are includes Mbhuti and Xihosana. The electricity backlog is continuously increasing as it is a moving target as and when there are new developments. New extension 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	659	688	1347
2020/21	400		4922
TOTAL	4090		8044

The current backlog on electrification of households is **4922**. This shows that CCLM since inception managed to electrify 8044 households.

5.2.2. Electricity Licensing Authority

The Municipality has engage Nersa and Eskom. A letter was written from the Municipality to Nersa indicating the area of interest. Nersa has acknowledge the receipt of the letter. Municipality is now waiting for consent letter from Eskom, indicating that they agree to hand over their assets to the Municipality.

MISA is also assisting the Municipality to acquire a license. The process will take some time before is finalized. Obtaining a license as the Municipality will help to increase revenue collection and create more jobs for the community of Collins Chabane Municipality. However, a fisibility study will be made municiplaities to share best practices with the license for supply 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 rate of crime. The Plan is to install at least three high mast lights per ward, which will make a total of 108 high mast lights for all 36 wards. For 2018/19 Financial Year a total number of 17 high mast were installed at 13 wards. For 2019/20 Financial 32 high mast lights were installed, 12 highmast lights at stadium and 20 at villages. The current financial year 2021/22 projects will install 39 high mast lights to 36 wards. All wards would have been catered for and the baglog will only be on the villages per ward.

5.2.4. Traffic Lights

There are four traffic lights installed at the Municipality at the Malamulele area, which are 100% functional. The Municipality is paying R 1 801.60 per month for all four traffic lights, which worth it because it helps to reduce accident and traffic congestion. Due to traffic congestion at some identified Municipality area, 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 and accident at a tune of R1 500 000.

DRAFT IDP 2021/22 FY

5.2.5. Street Lights/High Mast Lights Maintenance

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

Village/town	Number of street lights	lights working	lights not working
Malamulele town	505	420	
Makuleke	379	330	49
Mabilingwe	227	217	10
Vuwani	210	150	60

Municipality is paying street lights bill for the above mentioned area every month at a total average cost of R 50 025.75. 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 55% 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 gravel and their conditions only improve through grading. However, a large percentage of the roads are still unpaved and are not tarred.

5.3.2. Pavement of Roads

The Municipality is responsible for Planning, Construction and Maintenance of roads. The entire roads network of our area of jurisdiction amounts to 3465.35 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.

DRAFT IDP 2021/22 FY

5.3.5. Patching of Potholes

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

5.3.6. Road Marking

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

5.3.7. Speed humps

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

5.3.8. Resources

- ❖ 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 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 to carry out socially useful activities'.

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 and 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

- 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(cleansing)- 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.

DRAFT IDP 2021/22 FY

- For the 2020/2021 financial year, there is a total number of 48 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



Figure 5.5.: Litter picking on roads



DRAFT IDP 2021/22 FY

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 is busy with the construction 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 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 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 that include waste collection, street cleaning, clearing of illegal dumping, health care risk waste management and waste disposal. Regular solid waste collection service is provided to business, institutions and households within the jurisdiction of the Municipality.

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 CBD's and Municipal Nodal points such as Saselemani and Hlanganani area. Vuwani area is now receiving refuse removal services unlike the previous financial years. All proclaimed rural 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 not proclaimed.

DRAFT IDP 2021/22 FY

5.6.1.1. Integrated Waste Management Plan (IWMP)

Collins Chabane Local municipality has developed the IWMP adopted by council 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.

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

- ❖ 06 Compactor Trucks
- ❖ 01 Half Trucks
- ❖ 02 TLB

5.6.2. Land Fill Sites

Collins Chabane Local Municipality has already developed Phase 1 and in process of developing phase 2 of Landfill site for waste disposal. A Category B Landfill Site License has been acquired to operate on the Xigalo Landfil Site however, the municipality is still on completion phase interms of the construction of the Landfil Site. The Municipality is currently disposing their waste in Thulamela Local Municipality Landfill site, and the municipality is billed monthly for waste disposal. There are two Transfer Station, transferred from Thulamela in Mhinga and Mulezhe village which are not operational.

5.6.3. Environmental Education & Clean Up Campaigns

A plan to conducts clean-up campaigns where community members are encouraged to participate in cleaning the area they reside in is in place, and one clean-up campaign is conducted per month through monthly clean-up campaigns program.

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.

5.6.5. Challenges

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 done 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.

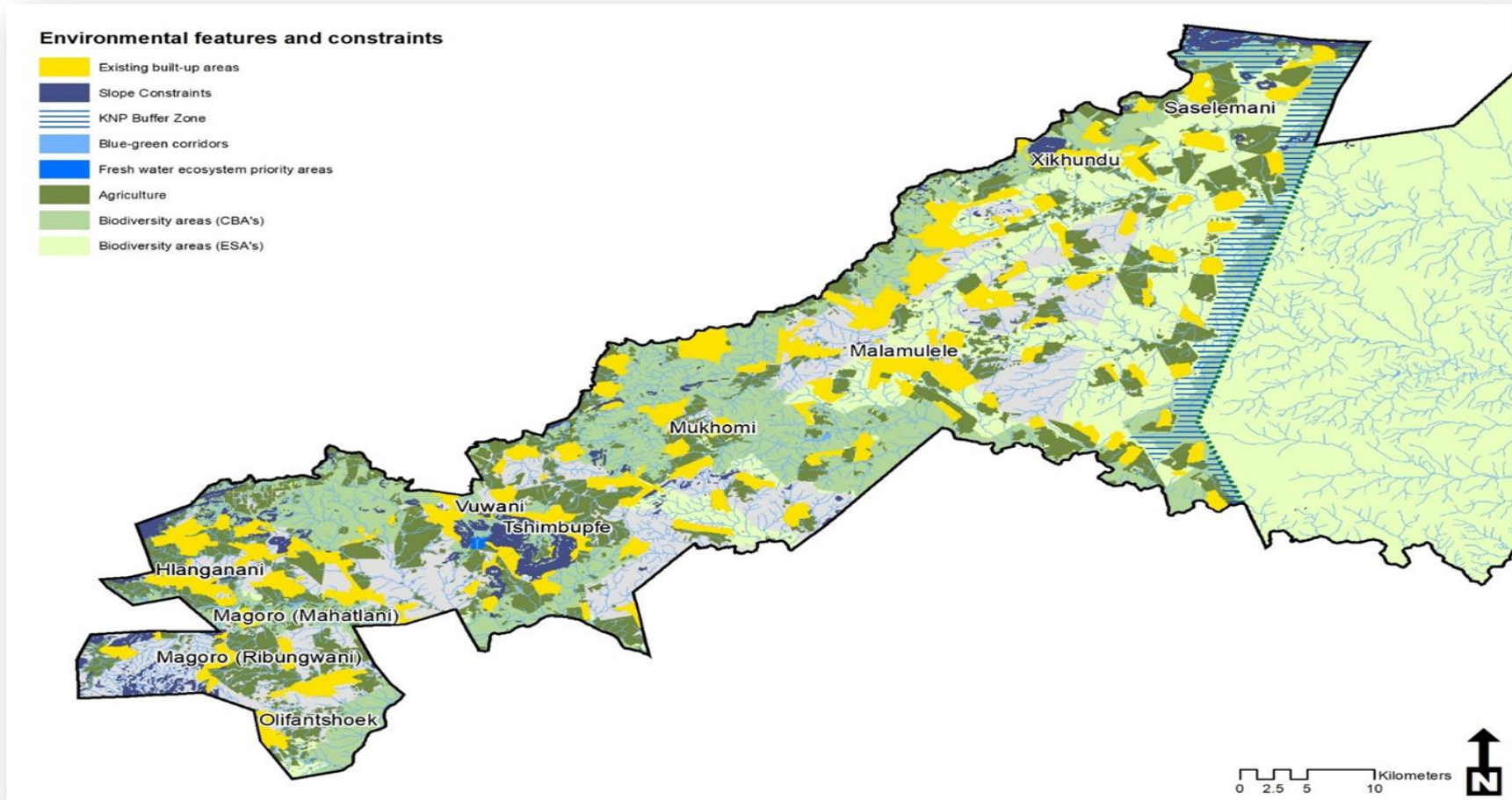
5.7. ENVIRONMENTAL ANALYSIS

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 and settlement arrangements.

Figure 5.6.: The spatial representation of the Collins Chabane Local Municipality's environmental features and settlement arrangements



Source: CCLM SDF (2018)

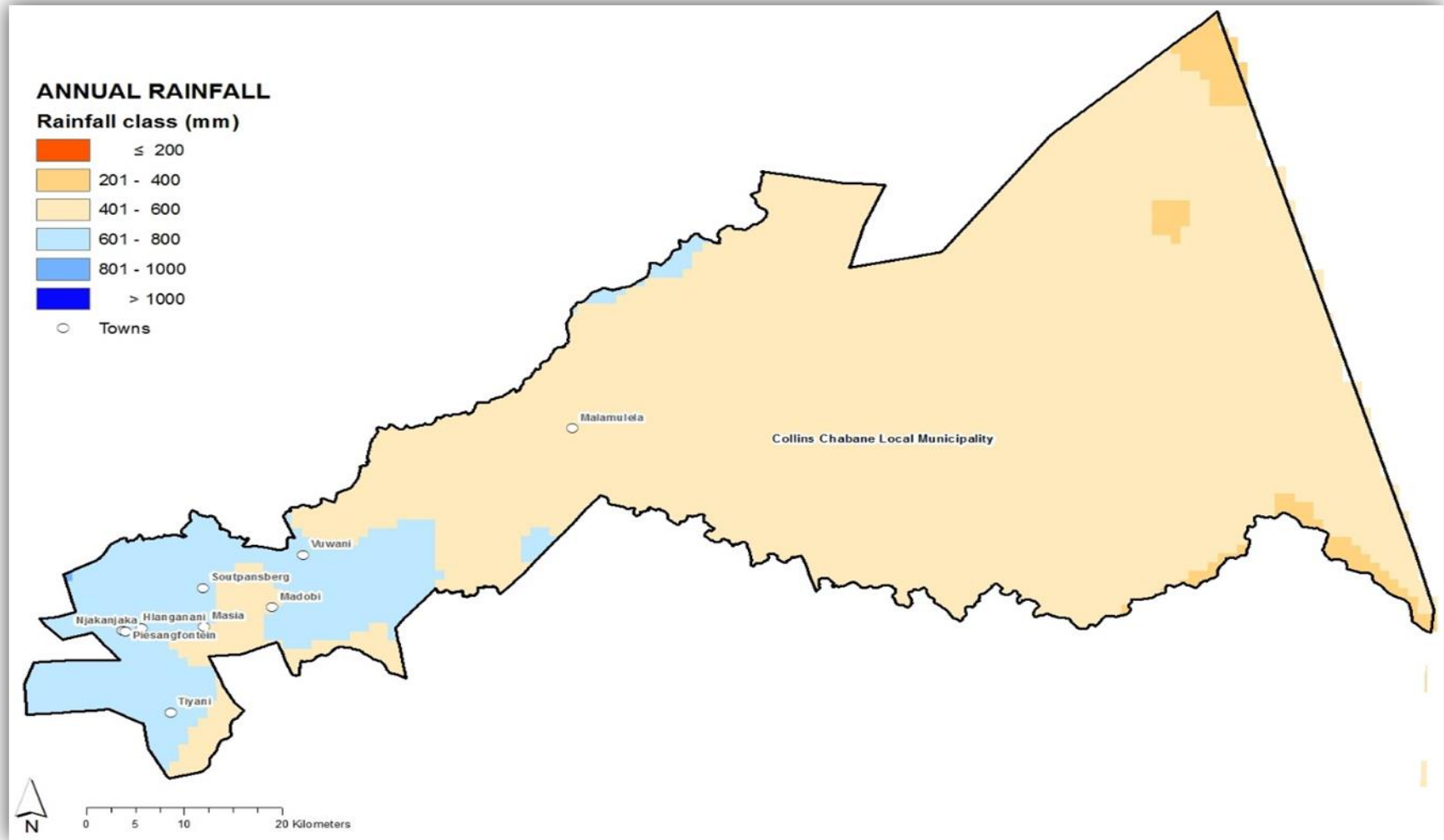
5.7.1. Climate

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^oc 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 5.7.: 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

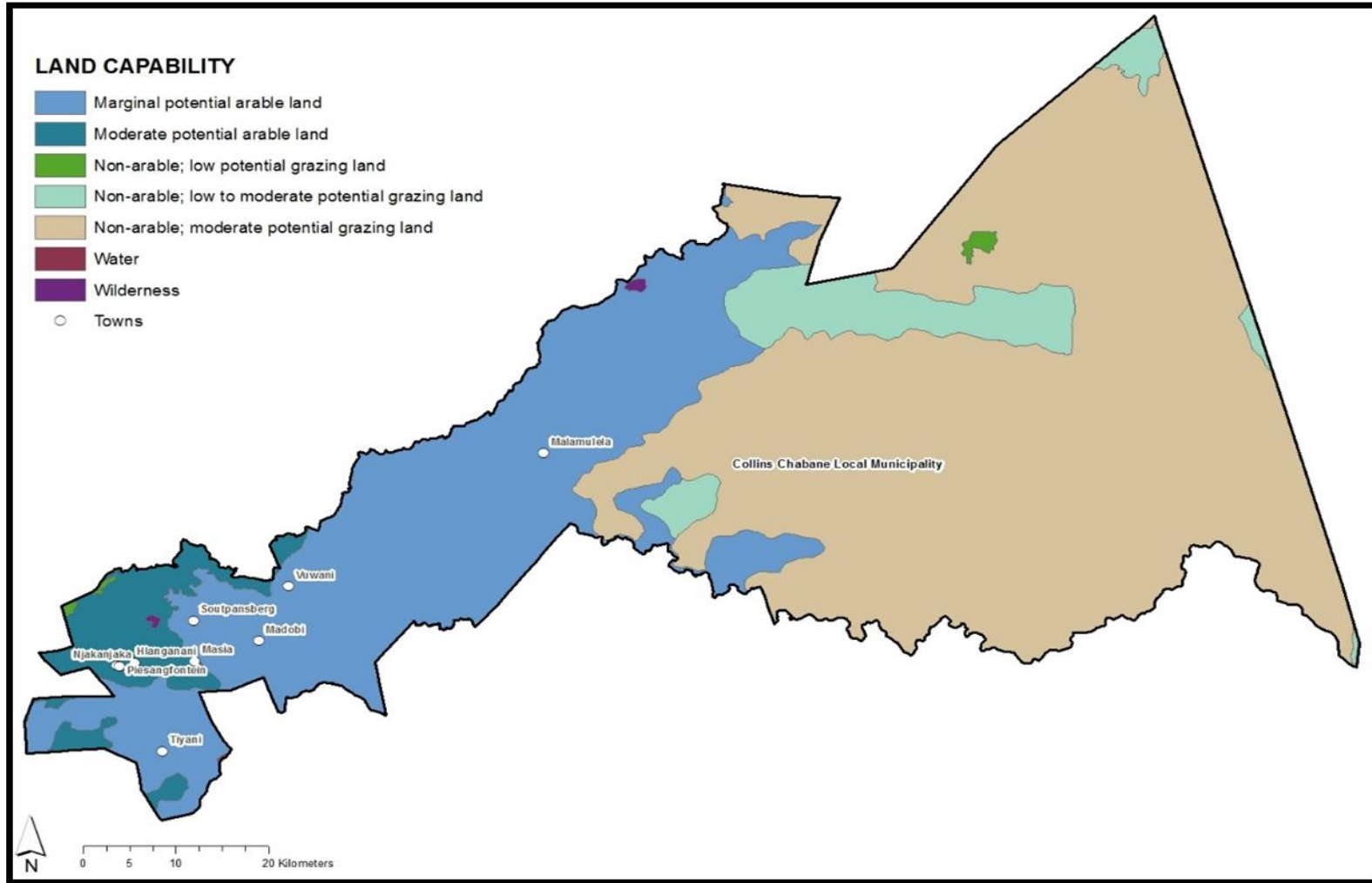
Poor air quality has a direct impact upon the health and life expectancy of our citizen and improving it is an ambition for all. Sources of air pollution in CCLM includes industrial activities which include burning coal, oil, and other fuels that causes air pollution, such as clay brick manufacturing, 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 Mtititi area.

Mobile sources are mostly associated with transportation and internal combustion engines with pollutants being emitted allow 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 Local Municipality area has an amazing biological diversity of flora and fauna, this rich biological diversity can be attributed to its biogeographically location and diverse topography. The District falls within the greater savanna biome, commonly known as the bush veld with some small pockets of grassland and forest biomes. 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.

Figure 5.8.: Land Capability



Source: CCLM SDF 2018

DRAFT IDP 2021/22 FY

5.7.6. Hydrology

Collins Chabane Local Municipality has a moderately inadequate supply of both the 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, 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-pains.

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

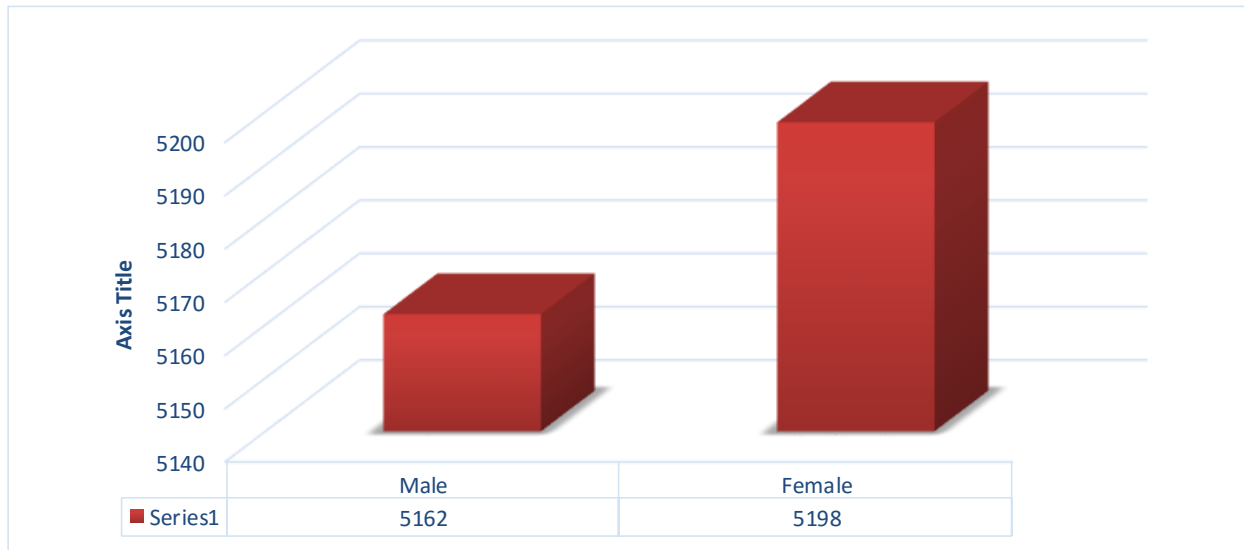
5.8.1. Health Services

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 got a radius of 5 467 216 m² which means that there is a huge backlog of Health facilities. Collins Chabane Municipality has 1 hospital, 3 health care and 32 clinics. There is a shortage of childhood 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 5.9.: Number of death by gender



Source: Stats SA, 2016 Community Survey

Table: 5.5.: Birth and Death by Hospitals

Birth and Death by Hospitals												
Hospital names	Number of births			Number of Deaths			Number of births			Number of Deaths		
	2017/18						2018/19					
	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female
Donald Frazer Hospital	4666	2451	2215	836	408	428	4986	2536	2450	779	369	410
Elim Hospital	3572	1855	1717	1254	456	798	3956	2069	1887	947	477	470
Louis Trichardt Hospital	2062	975	1087	210	91	119	1558	846	712	220	110	110
Malamulele Hospital	4208	2148	2060	712	350	362	4430	2260	2170	690	325	365
Messina Hospital	1031	562	469	242	108	134	1225	640	585	256	115	141

DRAFT IDP 2021/22 FY

Siloam Hospital	3102	1565	1537	550	271	279	320 5	161 3	1592	495	264	231
Tshilidzini Hospital	5750	2751	2999	179	89	90	634 2	316 3	3179	935	453	482
Hayani Hospital	0	0	0	03	02	01	0	0	0	03	01	02
Total	2439 1	1230 7	12 084	3 986	177 5	2211	257 02	131 27	12575	4325	2114	2211

Source: Dept. Health, 2019

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 functional 6 District hospitals, 01 Regional hospital, 01 Specialized hospital, 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 the mobile clinics to the community. Municipal Ward Based Outreach Teams provide health promotion, support and follow up to 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 Centre and five (5) clinics provide 24 hours service straight shift (night duty). Central Chronic Distribution and Dispensing of Medicine (CCMDD) is implemented in 123 clinics and 23 private pick up points.

TABLE 5.7.: DISTRICT HEALTH FACILITIES			
Collins Chabane	Thulamela	Makhado	Musina
Clinics and Health Centers			
1. Bungeni CHC	1.Damani Clinic	1.Ha Mutsha Clinic	1.Folovhodwe Clinic
2. Davhana Clinic	2.Duvhuledza Clinic	2.Khomela Clinic	2.Madimbo Clinic
3. De Hoop Clinic	3.Dzingahe Clinic	3.Kutama Clinic	3.Manenzhe Clinic
4. Kulani Clinic	4.Dzwerani Clinic	4.L Trichardt Clinic	4.Masisi Clinic
5. Kuruleni Clinic	5.Fondwe Clinic	5.Levubu Clinic	5.Tshipise Clinic

DRAFT IDP 2021/22 FY

TABLE 5.7.: DISTRICT HEALTH FACILITIES			
Collins Chabane	Thulamela	Makhado	Musina
6. Makahlule Clinic	6.Gondeni Clinic	6.Madombidzha Clinic	6.Tshiungani clinic
7. Makuleke Clinic	7.Guyuni Clinic	7.Makhado CHC	7.Musina Clinic
8. Masakona Clinic	8.Khakhu Clinic	8.Manyima Clinic	8.Nancefield Clinic
9. Manavhela Clinic	9.Lwamondo Clinic	9. Mashamba Clinic	9.Shakadza Clinic
10. Mashau Clinic	10.Madala Clinic	10. Matsa Clinic	10.Mulala Clinic
11.Tshimbupfe Clinic.	11.Magwedzha Clinic	11. Mbokota Clinic	
12. Matsheka Clinic	12.Makonde Clinic	12. Midoroni Clinic	
13. Mavambe Clinic	13.Makuya Clinic	13. Mpheni Clinic	
14. Mhinga Clinic	14.Mbilwi Clinic	14. Mphephu Clinic	
15. Mphambo CHC	15.Mukula Clinic	15. Mudimeli Clinic	
16. Mtititi Clinic	16.Muledane Clinic	16. Muila Clinic	
17. Mukhomi Clinic	17.Murangoni Clinic	17. Mulima Clinic	
18. Mulenzhe Clinic	18.Mutale CHC	18. Muwaweni Clinic	
19.Ngezimane Clinic	19.Phiphidi Clinic	19. Nthabalala Clinic	
20. Vyeboom Clinic	20.Rambuda Clinic	20. Tshino Clinic	
21. Nthlaveni Clinic	21.Sambandou Clinic	21.Phadzima Clinic	
22. Nthlaveni Clinic	22.Shayandima Clinic	22. Rabali Clinic	
23.Nthlaveni Clinic	23.Sibasa Clinic	23. Riverplaats Clinic	
24.Olifanthoek Clinic	24.Sterkstroom Clinic	24. 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	

DRAFT IDP 2021/22 FY

TABLE 5.7.: DISTRICT HEALTH FACILITIES			
Collins Chabane	Thulamela	Makhado	Musina
32. Marseilles clinic	32. Tshiombo Clinic	32. Vleifontein Clinic	
33. Matiyani Clinic	33. Tshisaulu Clinic	33. Vuvha Clinic	
	34. Tshixwadza Clinic	34. Nkhensani Clinic	
	35. Tswinga Clinic	35. Sereni Clinic	
	36. Vhufuli 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**.

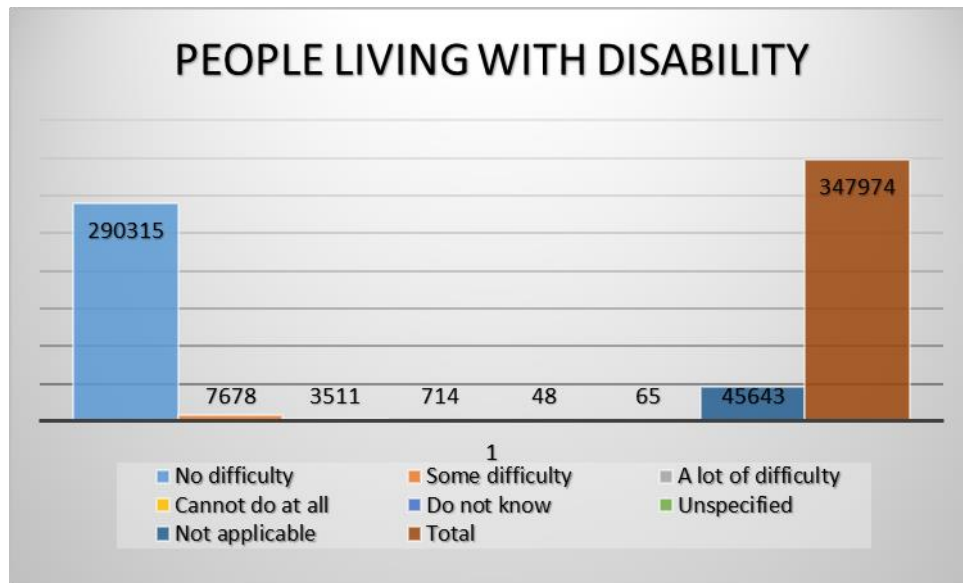
5.8.1.4. HIV/AIDS

HIV and Aids still remains one of the major development challenges facing the Municipality. The connection between HIV, AIDS and TB can't be overemphasized. It is recorded that between March 2018 and April 2019 more than 380 people were diagnosed with HIV/Aids. This clearly shows the need to develop HIV/Aids prevention programmes for the Municipal area.

5.8.1.5. PEOPLE WITH DISABILITIES

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

Figure 5.10.: 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 poor. The following are some of the health challenges that our communities continue to face on a daily basis:

- ❖ Shortage of medicines and health professionals;
- ❖ Communities travel long distance to access health facilities,
- ❖ High number of defaulters in HIV/ AIDS AND TB Patients
- ❖ Clinics opened only during working hours.
- ❖ 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) Manager Social services, with one (01) Disaster coordinator, one (01) Supervisor Horticulture and (09) nine Horticulture General Assistance whose main functions are:

- ❖ Management & maintain 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

DRAFT IDP 2021/22 FY

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 DEPENDENT GRANT CHILDREN	CHILD SUPPORT GRANT CHILDREN	
MALAMULELE	12199	2238	0	705	769	387	53068
HLANGANANI	10244	2325	1	218	492	365	30068
VUWANI	4456	569	0	43	187	143	15649
TOTAL	26899	5132	1	966	1448	895	98785

Source: Sassa, 2016

5.8.2.2. Social Development Infrastructure

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

Table 6.45 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/B ACKLOG	THULAMEL A	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

DRAFT IDP 2021/22 FY

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						

DRAFT IDP 2021/22 FY

5.8.3. SPORTS, ARTS, CULTURE

Table 5.9.: Sports facilities and location

Type of facility	Village
Boxing Gym	Malamulele
Multi-purpose centres	Malamulele Club
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	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 and the services includes:

- ❖ Management & maintain 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

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 to 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, including the Local Aids Council and 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.

DRAFT IDP 2021/22 FY

5.10.1. SPECIAL PROGRAM

- ❖ Traditional healers: interim structure is in place
- ❖ Women Services: Women services was hosted
- ❖ HIV & AIDS: was Launched and A workshop was done 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 and constituted by structure from various wards with the jurisdiction of the municipality during the 1st March 2018.

- ❖ 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

5.12. DISASTER MANAGEMENT

The section only had one Disaster Management Coordinator dealing with all Collins Chabane Local Municipality Disasters.

5.12.1. Disaster Advisory Forum

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

5.13. LICENSING & REGISTRATION

CCLM has licensing division consisting of three units namely: DLTC, VTS and R/A. The division has 01 Manager, 01 Management Rep, 01 senior licensing officer, 05 Examiners, 04 cashiers and 02 help desk.

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 licence renewals
- ❖ Conducting roadworthy test

5.14. 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 is also having the

DRAFT IDP 2021/22 FY

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 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.

5.15. PUBLIC TRANSPORT

There is a public transport system that is operational across the jurisdiction of Collins Chabane Local Municipality. The in the absence of Air and Rail the CCLM public transport only focus on road modes of transport such as Taxis and Buses. There is a Public Transport Council Forum that is operation dealing with all issues with regards to Public Transport. There are only 4 formal taxi facilities namely Malamulele, Saseleman, Vuwani and Hlanganani Taxi Facility. There are 5 associations that operate within the municipal jurisdiction such as the Malamulele Taxi Association, Saseleman Taxi Association, Vuwani Taxi Association, Hlanganani Taxi Association and the long distance taxi association called MALGITA Taxi Association which was formed by Malamanulele and Giyani. The bus service have individual Bus companies that operate both local and long distance trips.

However, in terms of the bus terminal facility there is no infrastructure but a site has been identified to construct the bus terminal and a service provider is appointed for project. This bus terminal will cater for the long and short distances destination trips. Interm of linking with the major corridors buses must vai Giyani through the R81 to Polokwane the via Thohoyandou then Makhado to access the N1 due to poor conditons of the D4 via Ellim from Malamulele. The entire road portholes and need refurbishment.

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

5.16. LAW ENFORCEMENT

One of the main function of the division is to provide Law Enforcement and Road Safety education and communication. It also ensures compliance to By-Laws giving support to community services (funerals, marathon and VIP escorts). The Traffic law enforcement, Transport Council and Arrive Alive was launched. Scholar patrol is monitored on a daily basis to all schools along the main roads. It emergency respond is given to all accidents which are happening within Collins Chabane.

5.16.1. 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 with safety and security with the Municipality together with the department of Safety, Security and Liaison Department working together with the Community Safety Forum and the Community Policing Forum. There are three (3) Police stations in Collins Chabane Municipal area at Malamulele, Saselamani and Vuwani and Community Policing Forums are 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.

Table 6.47 below shows that Crime statistics.

DRAFT IDP 2021/22 FY

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
	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						

DRAFT IDP 2021/22 FY

5.13.1.1. Community Safety Forum

The forum is working with SAPS and the Municipal traffic officers championed by the Department of Transport 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 all unauthorised items. The main reason for this forum is community safety and security of community members.

5.17. 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 huge concern. Provision of services such as water, sanitation and electricity in school is still a challenge.

5.17.1. EDUCATION PROFILE

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 illiteracy, people with Post – Higher Diploma/ Degrees is 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.

5.17.2. Education Norms and Standards

According to the 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.

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 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 National schools nutrition programme. All Q1, Q2 and Q3 are no fee schools.

DRAFT IDP 2021/22 FY

Table 5.11.: Public Ordinary Schools – Norms And Standards Backlogs

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

Source: Dept. of Education, 2017/18

DRAFT IDP 2021/22 FY

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												

DRAFT IDP 2021/22 FY

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

Table 5.13.: Educational institution type for person weight per percentage (%)			
Municipalities	Public (government)	Private (independent)	Do not know - Unspecified
Vhembe	19.97	2.13	27.90
Musina	1.46	0.15	3.12
Thulamela	7.03	0.99	9.81
Collins Chabane	5.47	0.34	6.68
Makhado	6.01	0.65	8.29

Source: Stats SA, Community Survey 2016

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

Source: Department of Education

Table 5.15.: Early Childhood Development Centers(ECD)	
Local Municipalities	ECD CENTRES
Collins Chabane	111

Challenges:

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

5.17.2.1. 2018 NSNP-National School Nutrition Programme

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 and fencing in schools that delay implementation

DRAFT IDP 2021/22 FY

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

DRAFT IDP 2021/22 FY

N6/NTC 6/Occupational certificate NQF Level 5	115	211	326
Certificate with less than Grade 12/Std 10	122	54	176
Diploma with less than Grade 12/Std 10	125	117	242
Higher/National /Advanced Certificate with Grade 12/Occupational certificate NQF	358	813	1170
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	1072	1596	2669
Higher Diploma/Occupational certificate NQF Level 7	504	682	1185
Post-Higher Diploma (Masters	579	596	1175
Bachelor's degree/Occupational certificate NQF Level 7	1361	1236	2597
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	798	1059	1857
Masters/Professional Masters at NQF Level 9 degree	125	181	306
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	145	97	243
Other	637	720	1357
Do not know	941	832	1773
Unspecified	83	34	117
Total	155051	192924	347974

Source: Stats SA, 2016 Community Survey

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

DRAFT IDP 2021/22 FY

Bicycle	240	339	854	756	2189
---------	-----	-----	-----	------------	------

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.

5.17.3. Libraries in the district

The services standard for acquiring a library is 1:10 000 household. 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

5.18. 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

DRAFT IDP 2021/22 FY

	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						

5.19. Provision Of Sport, Arts And Culture Facilities

Table 5.21.: Sports, Arts and Culture facilities per local municipality

SPORTS FACILITIES	THULAMELA		MAKHADO		Collins Chabane		MUSINA	
Multipurpose Sport Courts	Makwarela, Thohoyandou	2	Rabali, Tshakhuma,	2	Malamulele, Tiyani, Bungeni	3	-	
Indoor sports center Centers	Thohoyandou indoor sports center	1	Makhado indoor sports center	1	-		-	
Multipurpose Stadiums	Makwarela, Tshifulanani, Tshikombani,	5	-		Merve, Mdabula,	4	Lesly Manyathe la, Madimbo,	4

DRAFT IDP 2021/22 FY

Table 5.21.: Sports, Arts and Culture facilities per local municipality								
SPORTS FACILITIES	THULAMELA		MAKHADO		Collins Chabane		MUSINA	
	Tshifudi, ,Makhuvha,				Malamulele,S aseleman		MTD stadium, Nancefield Ext 06 & 07,	
Stadiums	Thohoyandou, Makonde	2	Rabali, Makhado showground, Vhuilafuri (dilapidated), Makhado Rugby	5	Bungeni	1	Malale, Musina Rugby	2
Multipurpose Sport and Recreation Hall	Thohoyandou Indoor,	1	Makhado Indoor Sports Center, Makhado College Multipurpose,	4	-		-	
Museum	-		Dzata, Schoemasdal	2	-		Mapungu bwe world heritage site	1
Community hall	Makwarela, Thohoyandou, Tshilamba,	3	Muduluni, Hamutsha, Ravele, Makhado showground hall, Dzanani hall, Waterval (Njhakanjhaka),	6	Njakajaka/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, Riverside, 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.

5.20. THUSONG SERVICE CENTRE

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

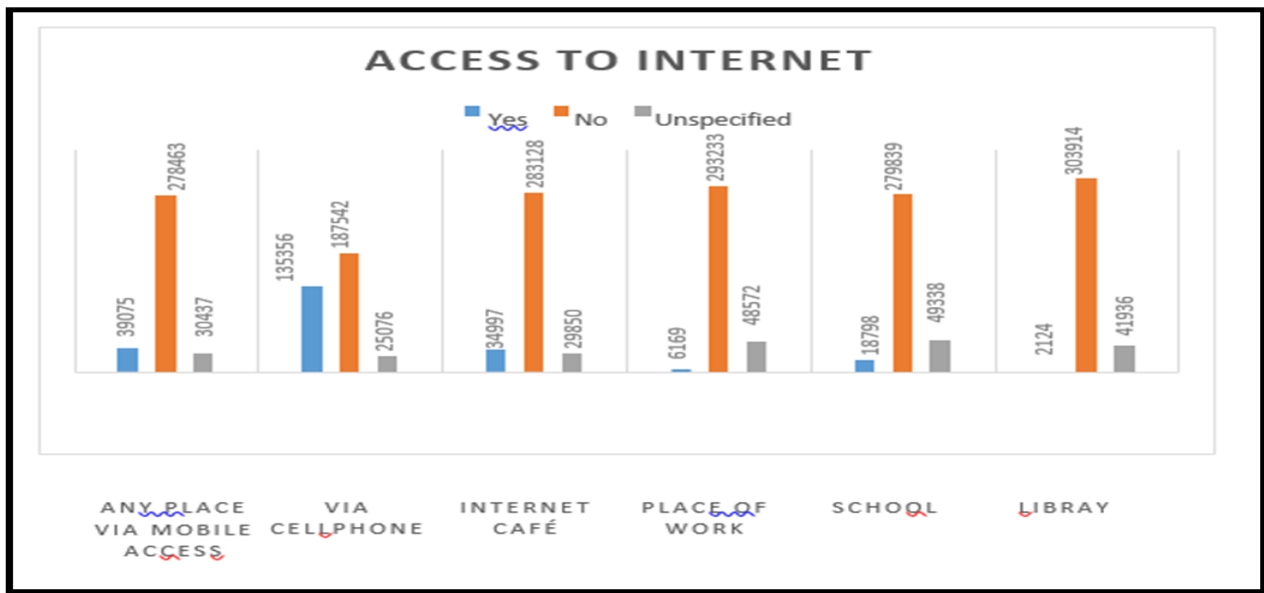
5.21. TELECOMMUNICATION SERVICES

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

5.21.1. 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:

Figure 5.11.: Internet Access



Source Stats SA Community Survey, 2016

5.21.2. 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

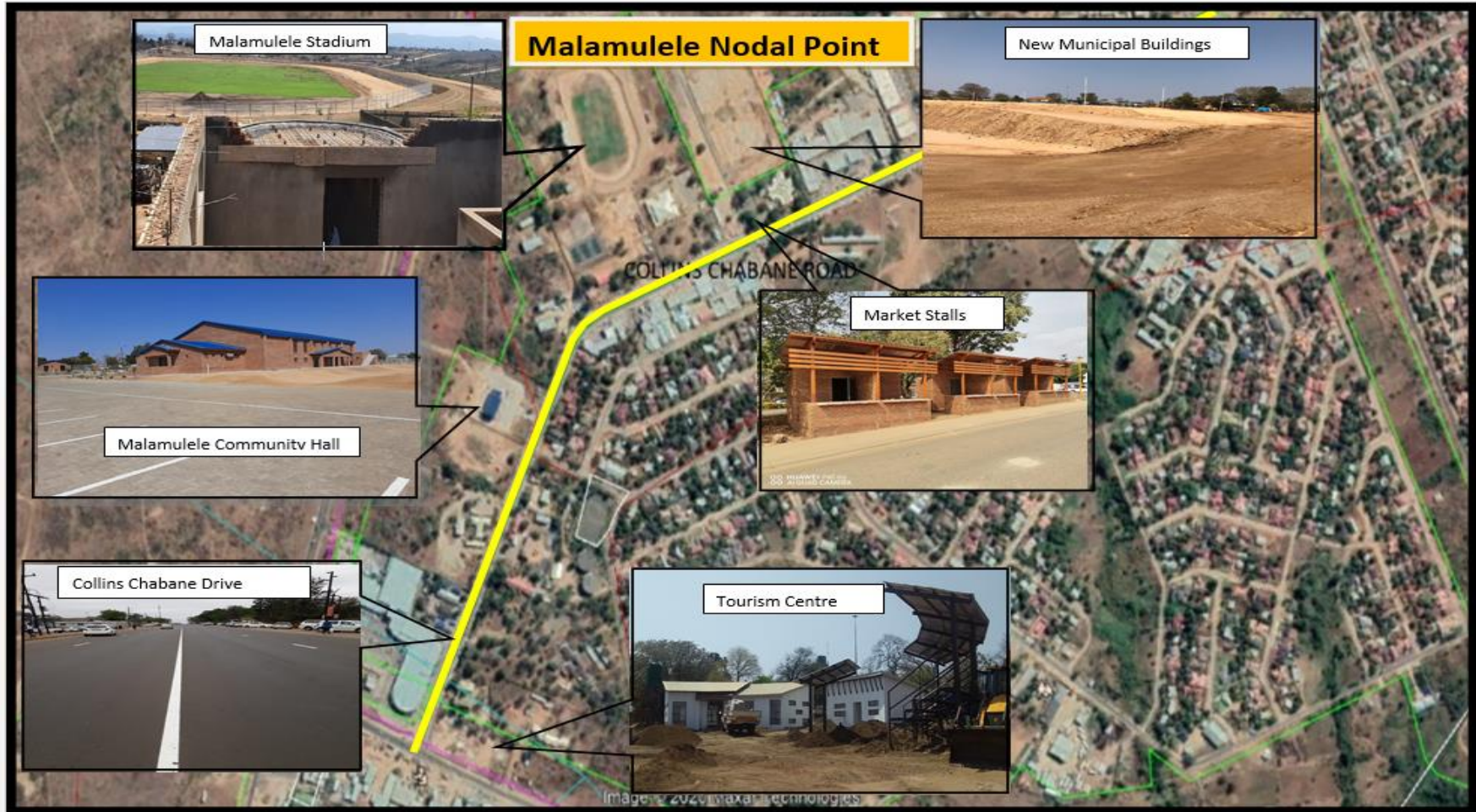
DRAFT IDP 2021/22 FY

Through a tribal/traditional/local authority office	4309
By email	701
Do not receive mail	27082
Other	1666
Unspecified	-
Total	91935

Source Stats SA, 2016 Community Survey

5.22. SUMMARY OF THE 2019/2020 FY YEAR PROJECTS:

5.12.: Malamulele Nodal Point Projects

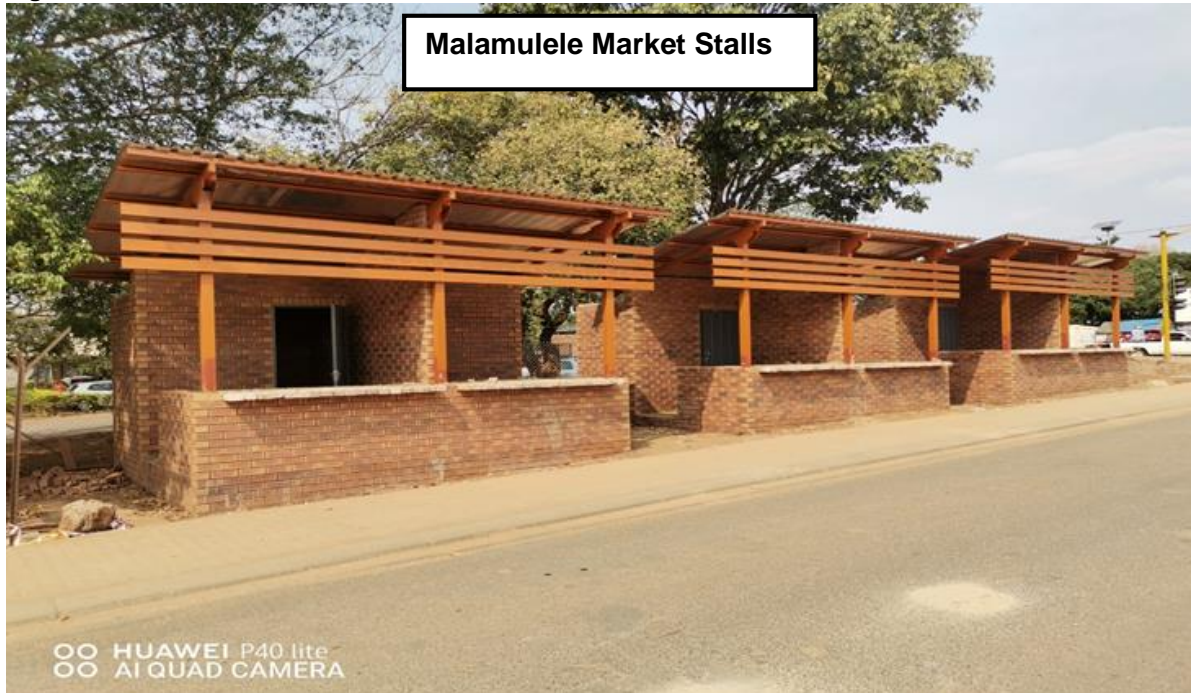


Spatial Presentation of Malamulele Nodal Point Projects

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 5.13.: 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 have a modern design. The aim of this project is to address backlog with regards the office space to house the employees of Collins Chabane Local Municipality. The project commenced on the 10th of October 2019 and anticipated completion date is the 10th of October 2022.

Figure 5.14.: 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 an 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 5.15.: Malamulele Tourism Information Centre



Construction of Malamulele Tourism Information Centre

5.22.1.4. Construction Of Malamulele Community Hall

Construction of Malamulele Community Hall consist of 934m² ground floor and mezzanine area, 38.9m² guard room, 68.9m² toilet space, 536 890m perimeter fence, 103 parking space and 3 802m² paving. The hall was constructed to address the backlog regarding recreational facilities at Malamulele CBD, **Ward 23**. The

Community hall will host events such as Public Participation meetings, Imbizos, District and Provincial meetings and also secondary uses such as wedding, funerals etc. The project commenced on the 21st of August 2019.

Figure 5.16.: Malamulele Community Hall



Construction of Malamulele Community Hall

5.22.1.5. Stadiums

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 hinder people from villages to move to long distances in search for adequate sporting codes 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 19th of July 2019 and anticipated completion date of the project is the 04th of April 2021.

Figure 5.17.: 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 06th of July 2019 and the anticipated completion date of the project is the 22nd of September 2020.

Figure 5.18.: Davhana Stadium



Picture 13 Construction of Davhana Stadium Phase 1

5.22.1.6. Road Projects

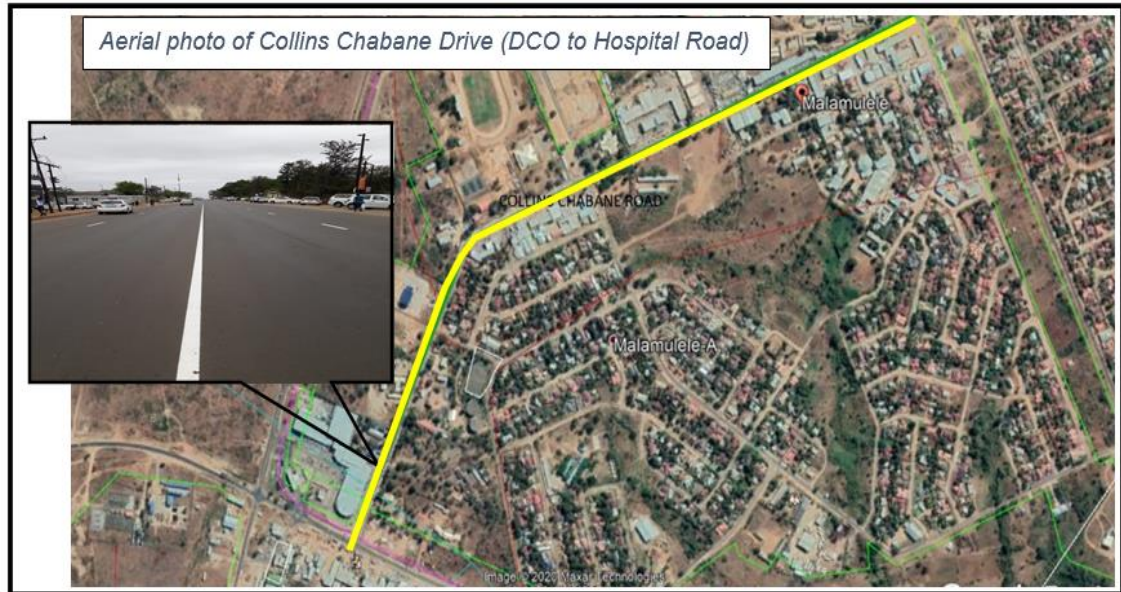
Collins Chabane Local Municipality is responsible for planning, construction and maintenance of the roads, roads allow easy travelling by foot or by some form of conveyance (including a motor vehicle, cart, bicycle etc) and

assist in water management. The Municipality has an estimated road network of 3465.35km. The estimated backlog is approximately 3390.25km. The roads 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 and mainly giving easy access to the Malamulele residential area. The project commenced on the 20th of August 2018 and the project was completed on the 13th of December 2019.

Figure 5.19.: DCO to Hospital Road / Collins Chabane Drive

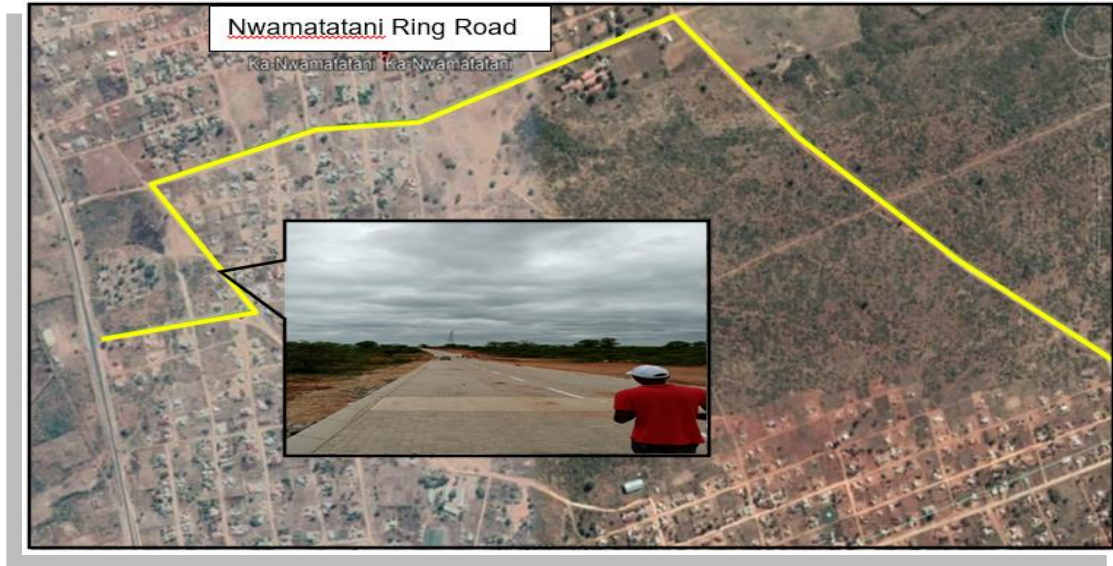


Widening of DCO to Hospital Road

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 household, Caledon Primary School, Msengi High School, Joe Mabelde 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 01st of August 2020 and was completed on the 28th of February 2020.

Figure 5.20.: 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 Njhanjhaka (**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 01st of August 2020 and the project was practically completed on the 30th of September 2020.

Figure 5.21.: Msetweni to Njhakanjhaka Ring Road

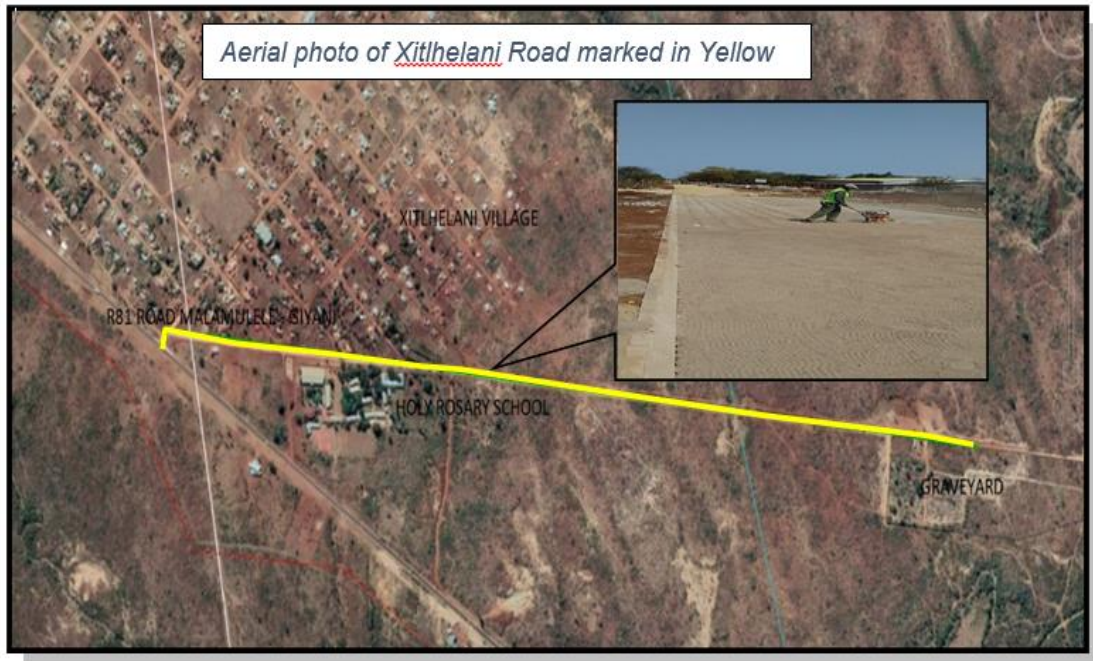


Upgrading of Mtsetweni to Njhakanjhaka Ring Road Phase 2

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

The objection of the project is to construct a 2.3km, 6.8m wide and 777m² parking at Xitlhelani ward. The communal road provides easy access to households, Holy Rosary Independent School and 2 Graveyards. The project commenced on the 11th of May 2020 and the completion date on the 11th of February 2020.

Figure 5.22.: 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 11th of May 2020 and the anticipated completion date of the 15th of December 2022.

Figure 5.23.: Bevhula Ring Road



Picture 8 Upgrading of Bevhula Ring Road.

vi. Upgrading Of Sasekani Ring Road

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

Figure 5.24.: 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 19th of August 2019 and the project was completed on the 26th March 2020.

Figure 5.25.: 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	-
Total	347974

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

DRAFT IDP 2021/22 FY

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 Saselemani & 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. For the 2019/20 financial year an amount of R1 500 000 was budgeted and the same amount is budgeted for the current financial to continue with the support of the cooperatives. 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



Shalamuka Agricultural Primary Cooperative



Mkharo Irrigation Scheme (Mkharo Multi-Purpose Cooperative)



Dovheni Agricultural Primary Cooperative



P.P Agricultural Primary Cooperative

Some of the existing Cooperatives supported by Collins Chabane Local Municipality's Support Grant Programme 2018/2019

6.2. BUSINESS BREAKFAST

The Municipality hosted its first successful business breakfast session under theme “growing local economy” It was held during the month October 2019.

The following gains has been derived:

- ❖ Local business people were able to engage on the imperatives and significance of local economy and how best they can contribute to job creation.
- ❖ Explored the opportunities that the local economy is presenting and how the make good out of those opportunities.
- ❖ Identify the impediment that contributes to slow economic activities in the local economy and came out with mitigating factors to counter the impediments.
- ❖ Network and share best practices.

Observing the COVID 19 regulation the 2020 Business breakfast could not sit but the municipality is on a plan revive it in the next financial year.

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 2017/2018 financial year the programme created 197 jobs opportunities and in 2018/2019 financial year 203 job opportunities were created. Electrification of Collins

DRAFT IDP 2021/22 FY

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

DRAFT IDP 2021/22 FY

Not applicable	341692	476029	405174	128078	1350974
Unspecified	1162	747	2725	818	5452
Total	347974	497237	416728	132009	1393949

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

Description	LIM345 : Collins Chabane	LIM343 : Thulamela	LIM344 : Makhado	LIM341 : Musina	DC34: Vhembe
Agriculture	326	502	396	115	1340
Architecture and the built environment	56	416	164	43	679
Arts (Visual and performing arts)	24	99	44	-	168
Business	655	2307	1435	443	4839
Communication	212	179	338	57	785
Computer and information sciences	141	455	437	91	1124
Education	3705	6399	4022	654	14781
Engineering	352	685	665	293	1995
Health professions and related clinical sciences	786	2061	1200	76	4123
Family ecology and consumer sciences	50	69	16	-	135
Languages	58	144	110	26	338
Law	221	782	441	204	1649
Life sciences	105	155	154	34	448
Physical sciences	75	170	143	54	442
Mathematics and statistics	79	243	95	19	436
Military sciences	24	52	-	-	76
Philosophy	92	108	100	-	300
Psychology	75	263	47	133	518
Public management and services	189	686	516	188	1578
Social sciences	272	526	333	113	1245
Other	959	1944	1330	233	4467

DRAFT IDP 2021/22 FY

Do not know	62	95	43	85	284
Not applicable	338295	478149	401976	128327	1346747
Unspecified	1162	747	2725	818	5452
Total	347974	497237	416728	132009	1393949

6.5. ECONOMIC ANALYSIS

The function of LED is to promote the following:

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

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

Sector	% GDP	% Labour
Agriculture	2	8,3
Mining	9	0,8
Manufacturing	3	5
Electricity	7	1
Construction	5	11
Trade	17	26,5
Transport	5	4,4
Finance	18	8,6
Community Services	34	34,4

Source: IHS Markit

6.6. ECONOMIC PERFORMANCE INDICATORS

Performance indicators measure the rate at which the economy of CCLM is growing compared to other regions. The table below indicates that CCLM has been having a moderate growth over the last 3 years of its existence. Employment growth rate is at 3,9% higher than the National employment growth rate by more than 2%. All available resources will have to be employed to the maximum capacity to change this situation on production.

Table 6.4.: Economic performance

Indicators	CCLM	National	Rank
Employment Growth	3,9%	1,6%	12
Household Income Growth	0,6%	0,2%	100

DRAFT IDP 2021/22 FY

GDP Per Capita Growth	7,9%	6,3%	112
GDP Growth	1,2%	1,8%	126
Population Growth	0,4%	1,6%	156

Source: IHS Markit

6.7. EMPLOYMENT STATISTICS

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

Table 6.5.: Employment statistics within Vhembe District

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

Source: IHS Markit

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

Table 6.6.: Employment sectors

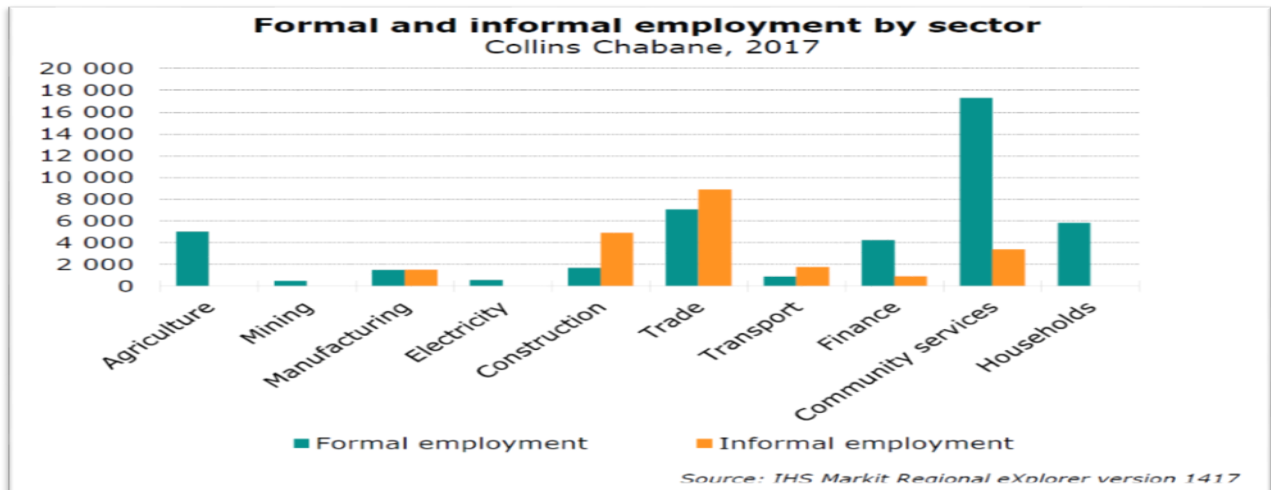
Sector	Formal	Informal	Overall % Contribution	Ranking
Agriculture	5 020	-	7,6%	5
Mining	485	-	0,7%	10
Manufacturing	1 510	1 520	4,5%	8

Electricity	574	-	0,8%	9
Construction	1 690	4 920	10%	3
Trade	7 060	8 890	24,2%	2
Transport	890	1 770	4%	7
Finance	4 250	917	7,8%	6
Community Services	17 300	3 400	31,4%	1
Households	5 810	-	8.8%	4
Total (66 000)	44 589	21 411	100%	

Source: IHS Markit

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

Figure 6.2.: Employment Sector



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

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

6.8. HOUSEHOLDS BY INCOME

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

Table 6.7.: Household income

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

Source: IHS Markit Regional explorer version 1417

6.7.1. UNEMPLOYMENT RATE

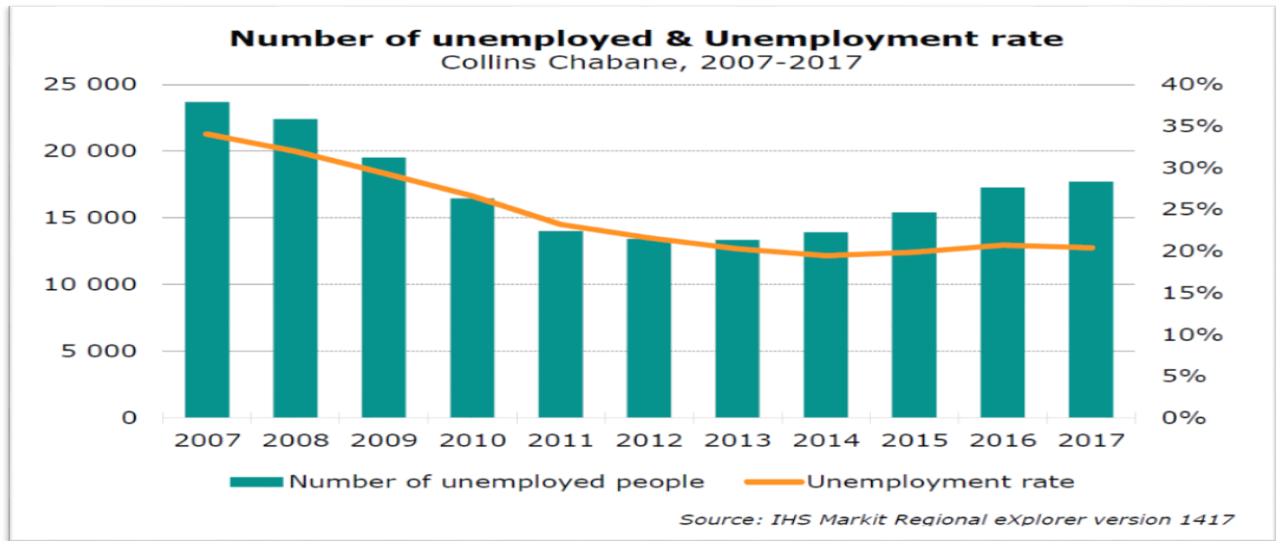
Table 6.8.: Unemployment rate

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

Source: IHS Markit Regional eXplorer version 1417

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

Figure 6.3.: Unemployment Rate

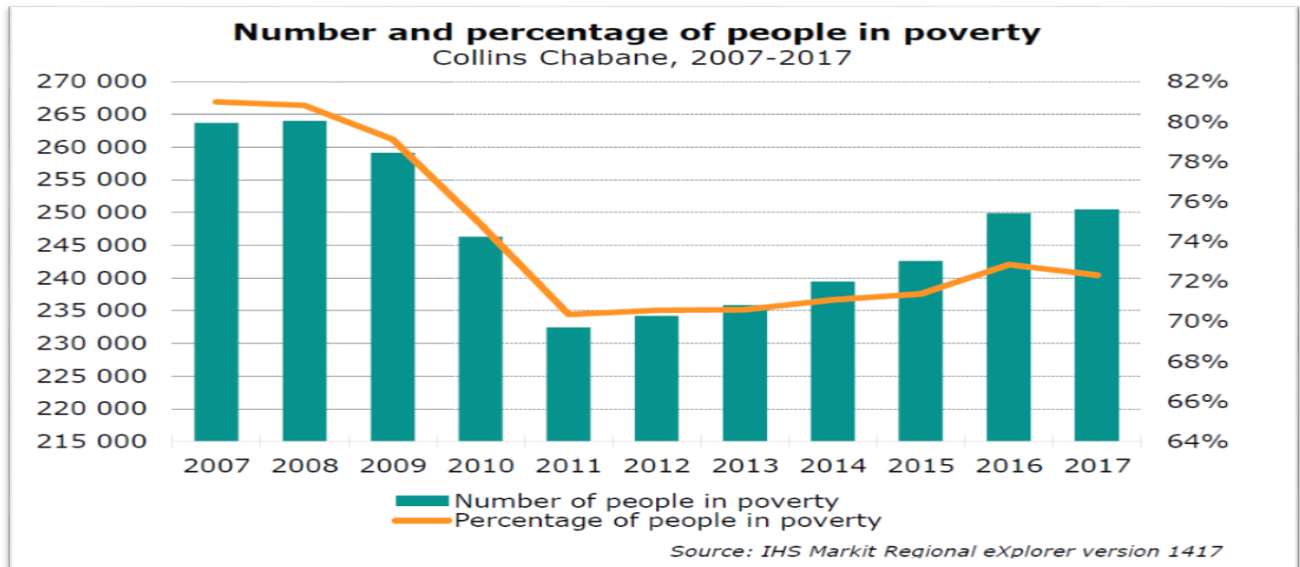


Source: IHS Market regional explorer version 1417

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

6.7.2. SITUATION ANALYSIS FOR POVERTY

Figure 6.4.: Poverty Analysis



Source: IHS Market regional explorer version 1417

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

6.9. LED Strategy

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

6.10. LED By-Laws

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

6.11. 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.

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 2020-2022 MTREF budget, the municipality considered its 2016/17 to 2018/19 and the current year's budget and interim performance for the year ended February 2019. 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 eight accountants across the department.

DRAFT IDP 2021/22 FY

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 (sales of tender documents, licensing and renewal of spaza shops, clearance certificates)

The total average revenue collection rate of the municipality is currently at 18%, with 20% and 3% for Malamulele and Vuwani townships respectively.

The debtor's age analysis is comprising of the following:

- ❖ Commercial R 5 880 000
- ❖ Government R 35 367 000
- ❖ Residential R 48 582 000

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

	2016/17	2017/18	2018/19
Own rev	365 172 043	72 995 459	61 120 080
Grants	290 103 409	429 447 148	450 458 142
Total	655 275 452	505 442 607	511 578 222

A growth of 1.9% was recorded between the financial years 2017/18 and 2018/19. 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 5.9%, 14.5% and 11.9% against grants and subsidies of 88.3%, 85.5% and 88.1% in 2016/17, 2017/18 and 2018/19 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	2017/18	2018/19	2020/21	2020/21	2021/22
	000'000	000'000	000'000	000'000	000'000
Employee related cost	R 60	R 83	R 131	R 140	R 149
Remuneration of councillors	R 25	R 26	R 28	R 30	R 31
Debt Impairment	R 9	R 10	R 11	R 12	R 12
Depreciation and Asset Impairment	R 15	R 14	R 24	R 25	R 27
Finance Charges	R 10,41	-	-	-	-
Other material	R 3	R 4	R 11	R 12	R 4
Contracted services	R 28	R 66	R 72	R 52	R 55
Transfers & Subsidies	-	-	R 8	R 8	R 9
Other Expenditure	R 33	R 74	R 70	R 74	R 77
Total	R 177	R 279	R 340	R 350	R 356

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 2020/21 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 2021/20, the Municipality has cumulatively incurred:

- ❖ Unauthorised expenditure reported of R154 213,313
- ❖ Irregular expenditure of R51 589 064.00
- ❖ Fruitless and wasteful expenditure R814 298

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 March 2020. There is however still challenges of accuracy of the data strings as required by the Municipal Standard Charts of Accounts (mSCOA) and Schedule C.

Operational Budget

Table 7.3.: The actual operational expenditure of the municipality over the past 3 financial years is as follows:

2016/17 Budget	2016/17 actual	2017/18 budget	2017/18 actual	2018/19 budget	2018/19 actual
237 864 000	132 235 000	184 182 000	177 313 000	268 722 000	279 091 293

The over-expenditure in 2018/19 is mainly due to the transfer of electrification projects of Mavandla/Mavambe and Mavambe/Makumeke to Eskom at a cost of R18, 406 million.

Capital Budget

The capital budget of the municipality is funded from own revenue and Grants and subsidies (Municipal Infrastructure Grant and Integrated National Electrification Programme)

The Budget against the actual Capital expenditure of the municipality over the past 3 financial years is as follows:

2017/18 Bud	2017/18 Exp	2018/19 Bud	2018/19 Exp
189 530 000	127 048 000	189 769 000	171 669 000

The actual expenditure trend against the budget over the past 3 financial years is: 59.9%, 67% and 90.5% for 2016/17, 2017/18 and 2018/19 respectively. In 2018/19 financial year, the municipality achieved an expenditure of 100% on

Municipal Infrastructure Grant (MIG) and Integrated National Electrification Programme (INEP) meaning that there were no rollovers for these grants.

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 from R1 125 367 in 2016/2017, R 740 286 in 2017/2018 and R814 298 in 2018/19 financial years. These represent the decrease from 2016/17 to 2017/18 financial year by 34% and a further increase of 10% from 2017/18 to 2018/19 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 with be embark on in the 2020/21 financial year to ensure full compliance with mSCOA reporting requirements.

7.11. SOCIAL PACKAGE

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.

7.12. 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. Newsletter are distributed to all stakeholders on quarterly basis.

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, 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 Risk Implementation plan for 2019/2020 was submitted to the Risk Management Committee and approved by the Accounting Officer. The Strategic, operational, Fraud and mSCOA registers for the 2019/20 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. Ageing & insufficient infrastructure (e.g. Public Theaters, Libraries recreation facilities)
2. Theft and vandalism of municipal properties
3. Non-compliance to regulatory framework within OHS practices and Policy
4. Ineffective involvement of public in municipal processes
5. Illegal land use and illegal advertisement
6. Water scarcity
7. Low Revenue collection /Low Revenue Base
8. Inadequate ICT infrastructure (Not keeping with the current ICT developments)
9. Fraud and Corruption
10. Ineffective coordination of spatial planning

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 one meeting in 2018/19 financial year.

The Risk Management Committee is comprised of the following members:

- Chairperson- Independent person not in the employee of the municipality
- All Municipal Directors-Members
- Manager: Risk Management Champion- secretary

8.5. INTERNAL AUDIT

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

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

The purpose of the Standards is to:

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

8.5. 1. Audit Committee and Performance Audit Committee

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

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

8.5.2. Internal Audit Policy Documents

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

8.5.3. Risk Based Internal Audit Plan

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

8.6. AUDIT AND PERFORMANCE COMMITTEE

The municipality has appointed Audit and Performance Committee, sadly the Municipality lost one member due to bereavement, however, an additional member with IT Expertise has been appointed. 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 improved from a Qualified Audit Opinion to an Unqualified Audit Opinion, however, 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.

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 <i>Progress</i> 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 <i>Progress</i>

	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 will be completed before the end of the second quarter. Records Management Policy has been approved by the council and currently awaiting approval of file plan by the Province. Switch board is operational though not linked to other office facilities

8.10.1. FACILITIES MANAGEMENT

All municipal facilities except, those in Vuwani and grave yards have security guards. 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. Two sub-offices have been established: One in Hlanganani with 02 officers from LED, 01 officer from Waste Management. The second one is in Saselemani with 01 officer from Social Services. The municipality has procured furniture for DCO and the Civic Centre.

8.10.2. FLEET MANAGEMENT

Fleet management policy has been approved by council and is being implemented. Currently the municipal fleet is at 43, the number includes light vehicles, heavy duty vehicles and machineries. All municipal fleet is ensured and a tracking system is implanted.

Table 8.5.: CCLM's fleet

<i>Type of vehicle</i>	<i>Number of vehicle</i>
<i>Graders</i>	04
<i>Front Loader</i>	0

DRAFT IDP 2021/22 FY

<i>TLBs</i>	03
<i>Water tanker</i>	02
<i>Refuse compactor</i>	04
<i>Skip loader</i>	01
<i>Half trucks</i>	02
<i>LDVs</i>	11
<i>Sedans</i>	11
<i>Trailers</i>	04
<i>Fire fighters trucks</i>	0
<i>Tipper trucks</i>	0
<i>Refuse supplement trucks</i>	0
<i>Tractors</i>	01
<i>High up truck (Electrical vehicle)</i>	0
<i>Low bed</i>	0
<i>Total</i>	43

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

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



Chapter 9: Municipal Transformation and organisational 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>POLITICAL STRUCTURE MAYOR Hon Cllr Maluleke M Functions of the Mayor</p> <ul style="list-style-type: none"> • Promote the image of the municipality • To ensure that the executive committee meetings performs its functions properly • To lead and promotes social and economic development in the municipality • To preside over public meetings and hearings • To promote inter- governmental and inter institutional relations and to ensure in consultation with the Community according to section 16 of the Municipal Systems Act (32 of 2000) is adhered to.
	<p>SPEAKER Cllr M.E LEBEA Functions of the Speaker</p> <ul style="list-style-type: none"> • Presides at meetings of council • Performs the duties and exercises the powers delegated to the speaker in terms of section 59 of the local Government: Municipal system Act, 2000 (Act 32 of 2000): • Must ensure that the council meets at least quarterly and must ensure compliance in the council and council committee with the code of conduct set out in schedule 1 to the local Government: Municipal system Act, 2000 (Act 32 of 2000); and must ensure that council meetings are conducted in accordance with the rules and orders of the council.

	<p>CHIEF WHIP Cllr M.G CHAUKE Functions of the Chief Whip</p> <ul style="list-style-type: none"> • Political management of council meetings and committee meetings • Inform councillors of meetings called by the Speaker and the Mayor and ensuring that such meetings quorate • Advises the Speaker and Mayor on the Council agenda • Ensures that councillors' motions are prepared and timeously tabled in terms of the procedural rules of Council • Assisting the Speaker in the counting of votes • Advising the Speaker and the Mayor of urgent motions • Advising the Speaker and Mayor on how to deal with important items not disposed of at a Council meeting
---	--

Table 9.2.: EXCO MEMBER

NO	PORTFOLIO HEAD	SURNAME AND INITIALS	PARTY REPRESENTATION
1.	Planning And Development	Cllr Mashimbye P.F	ANC
2.	Technical Services	Cllr Mavikane S.X	ANC
3.	Finance	Cllr Maluleke S.G	ANC
4.	Corporate	Cllr Motele T.M	ANC
5.	Legislation	Cllr Mukhaha A.J	ANC
6.	Community Services	Cllr Chauke H.G	ANC
7.	Special Programme		
8.	Non Portfolio	Cllr Baloyi D.L	DA
9.	Non Portfolio	Cllr Masiya T.M	DA

Table 9.3.: SECTION 79 CHAIRPERSONS

NO	PORTFOLIO	SURNAME AND INITIALS	PARTY REPRESENTATION
1.	Finance	Cllr M.T Moyo	ANC
2.	Corporate	Cllr J. Mabasa	ANC
3.	Technical Services	Cllr H.D Ndove	ANC
4.	Community Services	Cllr R.P Mudau	ANC
5.	Education, Sports, Art And Culture	Cllr D. Mahlangu	ANC
6.	Ethics Committee	Cllr M.J Shandukani	ANC
7.	Planning And Development	Cllr Mabasa R.C	ANC
8.	Special Programme		
9.	Special Programme	Cllr Maluleke L.R	ANC
10.	Legislation And Traditional Affairs	Cllr S.M Rekhotso	ANC
11.	Mpact	Cllr Mudau T.S	ANC
12.	Rules Committee	Cllr T.N Mulaudzi	ANC
13.	Women Caucus	Cllr Z.Q Miyambu	ANC

DRAFT IDP 2021/22 FY

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 Ngobeni	Ward 1	ANC
2.	Cllr M.J Shandukani	Ward 2	ANC
3.	Cllr L. Ngobeni	Ward 3	ANC
4.	Cllr G.M Rikhotso	Ward 4	ANC
5.	Cllr P.F Mashimbye	Ward 5	ANC
6.	Cllr D. Mahlangu	Ward 6	ANC
7.	Cllr M.S Thovhakale	Ward 7	ANC
8.	Cllr T.M Mutele	Ward 8	ANC
9.	Cllr V.N Mukhomi	Ward 9	INDEPENDENT
10.	Cllr H.D Ndove	Ward 10	ANC
11.	Cllr K.E Rivombo	Ward 11	ANC
12.	Cllr T.N Mulaudzi	Ward 12	ANC
13.	Cllr T. Mudau	Ward 13	ANC
14.	Cllr M.P Mathoma	Ward 14	ANC
15.	Cllr T.E Maluleke	Ward 15	ANC
16.	Cllr S.X Mavikane	Ward 16	ANC
17.	Cllr T.E Vukeya	Ward 17	ANC
18.	Cllr M.P Maluleke	Ward 18	ANC
19.	Cllr N. Munyai	Ward 19	ANC
20.	Cllr G. D Masangu	Ward 20	ANC
21.	Cllr D. Mabasa	Ward 21	ANC
22.	Cllr H.R Baloyi	Ward 22	ANC
23.	Cllr N.L Baloyi	Ward 23	ANC
24.	Cllr S. Mahlale	Ward 24	ANC
25.	Cllr H.M 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 M.T Moyo	Ward 29	ANC
30.	Cllr H.G Chauke	Ward 30	ANC
31.	Cllr M.W Sithole	Ward 31	ANC
32.	Cllr N.P Mathonsi	Ward 32	ANC
33.	Cllr M.C Mabunda	Ward 33	ANC
34.	Cllr M.R Simango	Ward 34	ANC
35.	Cllr T.C Chabangu	Ward 35	ANC
36.	Cllr P.J Chavane	Ward 36	ANC

PR COUNCILLORS

NO	INITIALS AND SURNAME	PARTY REPRESENTATION
1.	Cllr M. Maluleke	ANC
2.	Cllr M.E Lebea	ANC
3.	Cllr M.G Chauke	ANC
4.	Cllr S.G Maluleke	ANC

DRAFT IDP 2021/22 FY

5.	Cllr T.G Khosa	ANC
6.	Cllr R.P Mudau	ANC
7.	Cllr L.R Maluleke	ANC
8.	Cllr S.G Hlongwani	ANC
9.	Cllr N.E Ngobeni	ANC
10.	Cllr S.M Rekhotso	ANC
11.	Cllr F.F Mudau	ANC
12.	Cllr R.G Nkanyani	ANC
13.	Cllr Z.Q Miyambu	ANC
14.	Cllr D.T Nkuna	ANC
15.	Cllr K.E Mashakeni	ANC
16.	Cllr T.M Sambo	ANC
17.	Cllr Z.W Sunduza	ANC
18.	Cllr A.J Mukhaha	ANC
19.	Cllr T.J Bila	ANC
20.	Cllr M.S Matamela	ANC
21.	Cllr M.C Fungheni	ANC
22.	Cllr T.R Chauke	ANC
23.	Cllr N.G Ndzovela	ANC
24.	Cllr Mabasa R.C	ANC
25.	Cllr Maswanaganyi T.C	ANC
26.	Cllr T.M Masia	DA
27.	Cllr M.C Radzivoni	EFF
28.	Cllr T.L Hlabangwani	EFF
29.	Cllr C.E Tshiredo	EFF
30.	Cllr H.T Makhubela	EFF
31.	Cllr D. Baloyi	EFF
32.	Cllr H.J Khosa	EFF
33.	Cllr O.C Baloyi	XIMOKO
34.	Cllr K.K Mabasa	ACDP
35.	Cllr S. Muavha	DA

Table 9.5.: GAZETTED TRADITIONAL LEADERS

	TRIBAL AUTHORITY	SURNAME AND INITIALS
1.	Mulamula	Mulamula H.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	Nxumalo B.C
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>TOP ADMINISTRATIVE STRUCTURE ACTING MUNICIPAL MANAGER MR R.R SHILENGE Functions of the Municipal Manager</p> <ul style="list-style-type: none"> ▪ Strategic Management Planning Support of the Municipality ▪ Operational Leadership of Institutional Performance Management and Reporting ▪ Administrative Leadership of Mayor and EXCO Support ▪ Coordinate Intergovernmental Relations ▪ Operational Leadership Communication Services ▪ Manage and Coordinate the development and implementation of IDP. <p>SENIOR MANAGER: Corporate Services MR R.R SHILENGE Functions of Director Corporate Services</p> <ul style="list-style-type: none"> ▪ Render Human Resources Management and Development Services ▪ Render Legal Services support ▪ Render Records Management and Auxiliary Services ▪ Render Council Support ▪ Render Facilities Management ▪ Performance Management ▪ ICT Management
--	--

	<p>SENIOR MANAGER: Technical Services MS. R.I MABUNDA Functions of Director Technical Services</p> <ul style="list-style-type: none"> ▪ Manage Municipal Development Projects ▪ Manage the maintenance of Roads and Storm Water Systems ▪ Manage the provision of Engineering Services ▪ Manage maintenance of Municipal Infrastructure ▪ Manage Service Delivery Units
	<p>CHIEF FINANCIAL OFFICER: Budget and Treasury Ms Maluleke N.V Functions of the CFO</p> <ul style="list-style-type: none"> ▪ Render Management Accounting Services ▪ Render Financial Accounting Services. ▪ Render Supply Chain Management Services ▪ Manage Municipal Assets
	<p>ACTING SENIOR MANAGER: PLANNING AND DEVELOPMENT Mr. A.C RADALI Functions of Director Planning and Development</p> <ul style="list-style-type: none"> ▪ Promote Local Economic Development ▪ Management of Spatial Planning and Land Use Management ▪ Management of Housing, Property and Building Control


	<p>SENIOR MANAGER: COMMUNITY SERVICES DR. G.L MALULEKE</p> <p>Functions of Director Community Services and Safety</p> <ul style="list-style-type: none"> ▪ Coordinate the rendering of Environmental and Waste Management Services ▪ Coordinate the provision of vehicle and Drivers Licensing Services ▪ Render Disaster and Emergency Management Services ▪ Coordinate Arts, Culture, Sport and Recreation Services ▪ Manage Transversal and Special Needs Programmes
---	--

Table 9.7.: Organizational structure, Staff Component and Appointments

Total Positions on the Organogram	Filled	Vacant
465	217	248

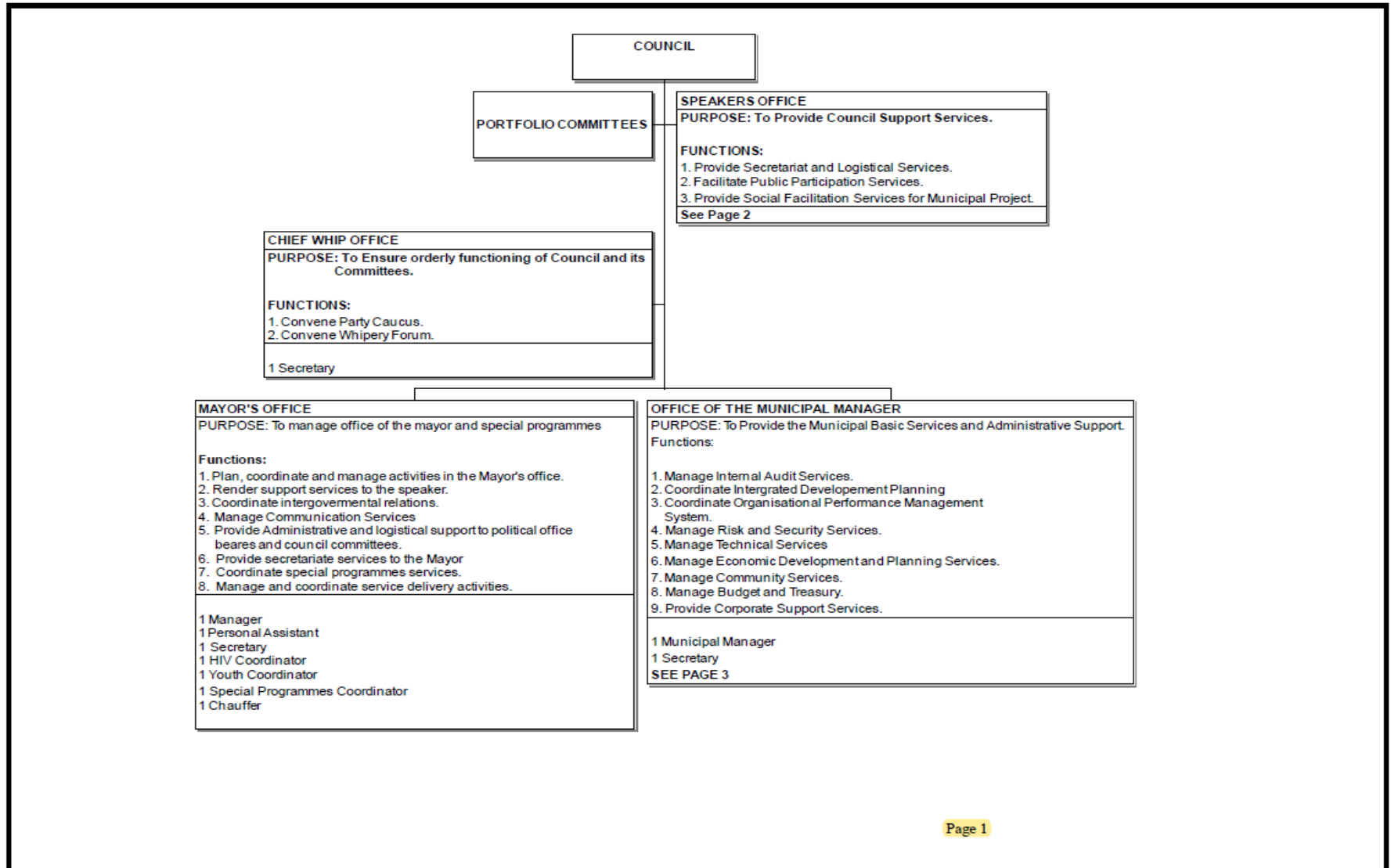
The Municipality has a total of 465 positions and 217 posts filled with 248 vacant as per 2020/21 approved organizational structure by the council.

Staff Provisioning:

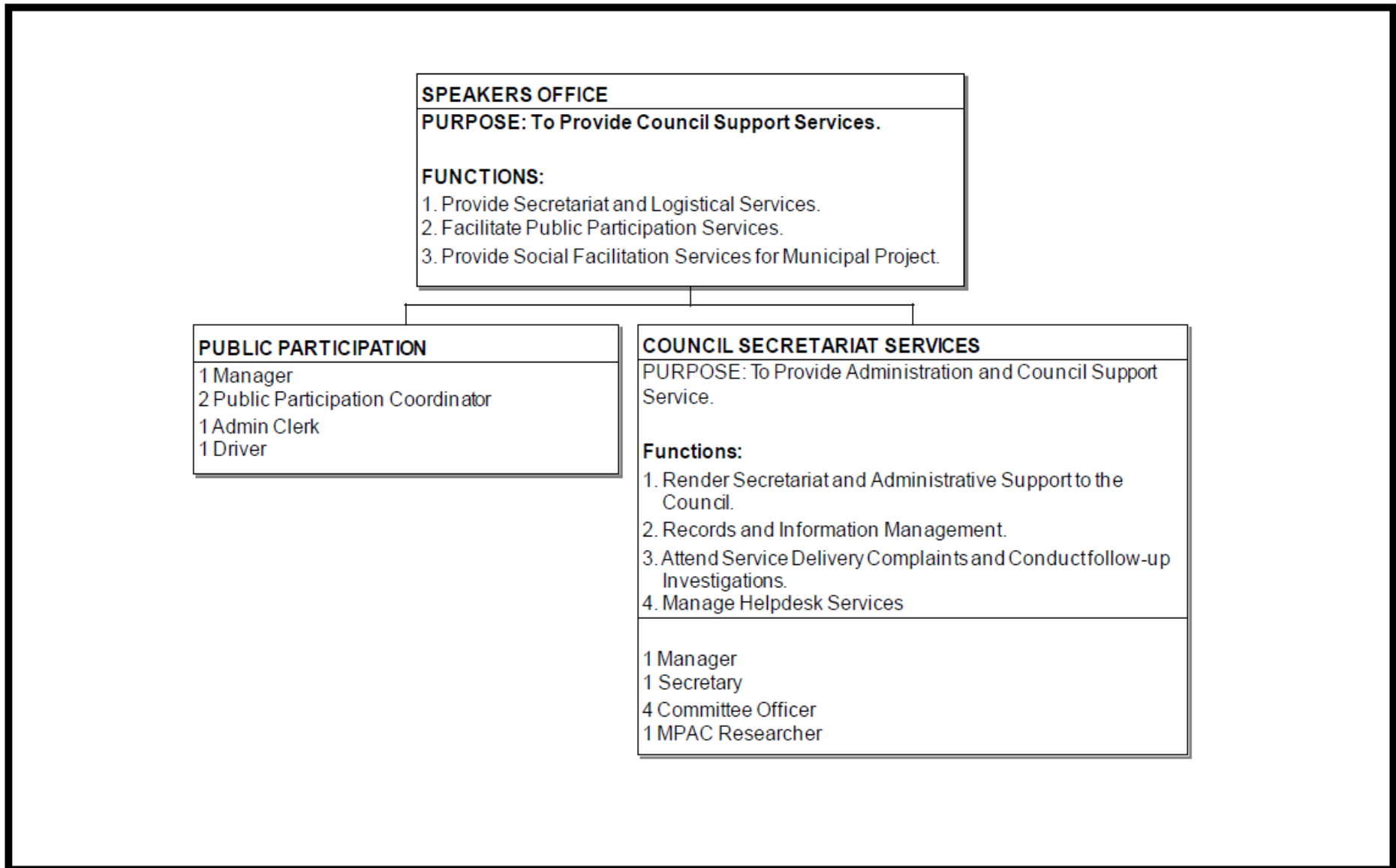
Out of the 217 filled positions there is a total number of 59 employees that were transferred from Makhado Local Municipality that are not yet placed.

Figure 9.1.: Organizational Structure

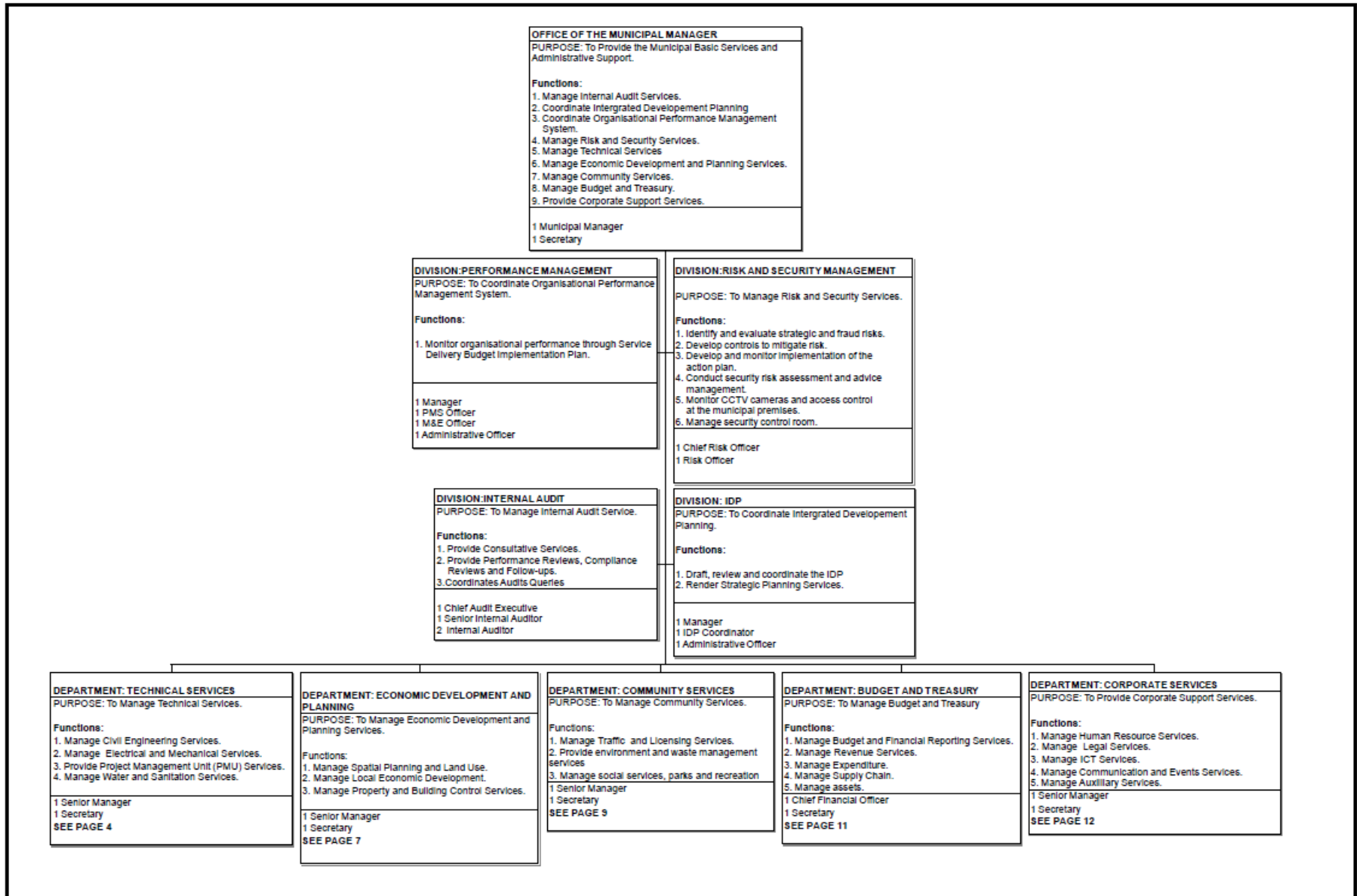
PROPOSED ORGANISATIONAL STRUCTURE: COLLINS CHABANE LOCAL MUNICIPALITY (04 DECEMBER 2018)



PROPOSED ORGANISATIONAL STRUCTURE: COLLINS CHABANE LOCAL MUNICIPALITY (04 DECEMBER 2018)



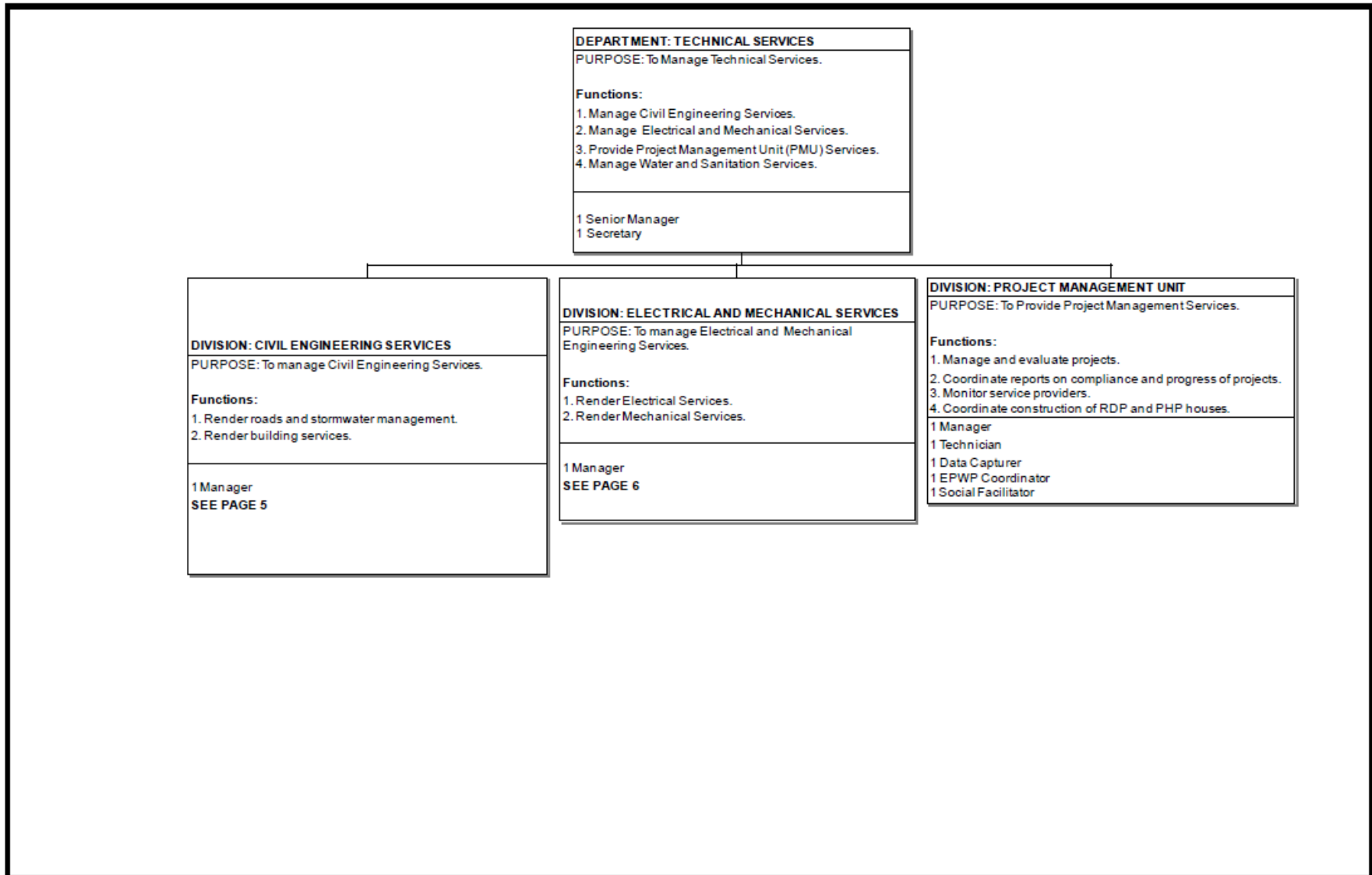
PROPOSED ORGANISATIONAL STRUCTURE: COLLINS CHABANE LOCAL MUNICIPALITY (04 DECEMBER 2018)



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

PROPOSED ORGANISATIONAL STRUCTURE: COLLINS CHABANE LOCAL MUNICIPALITY (04 DECEMBER 2018)



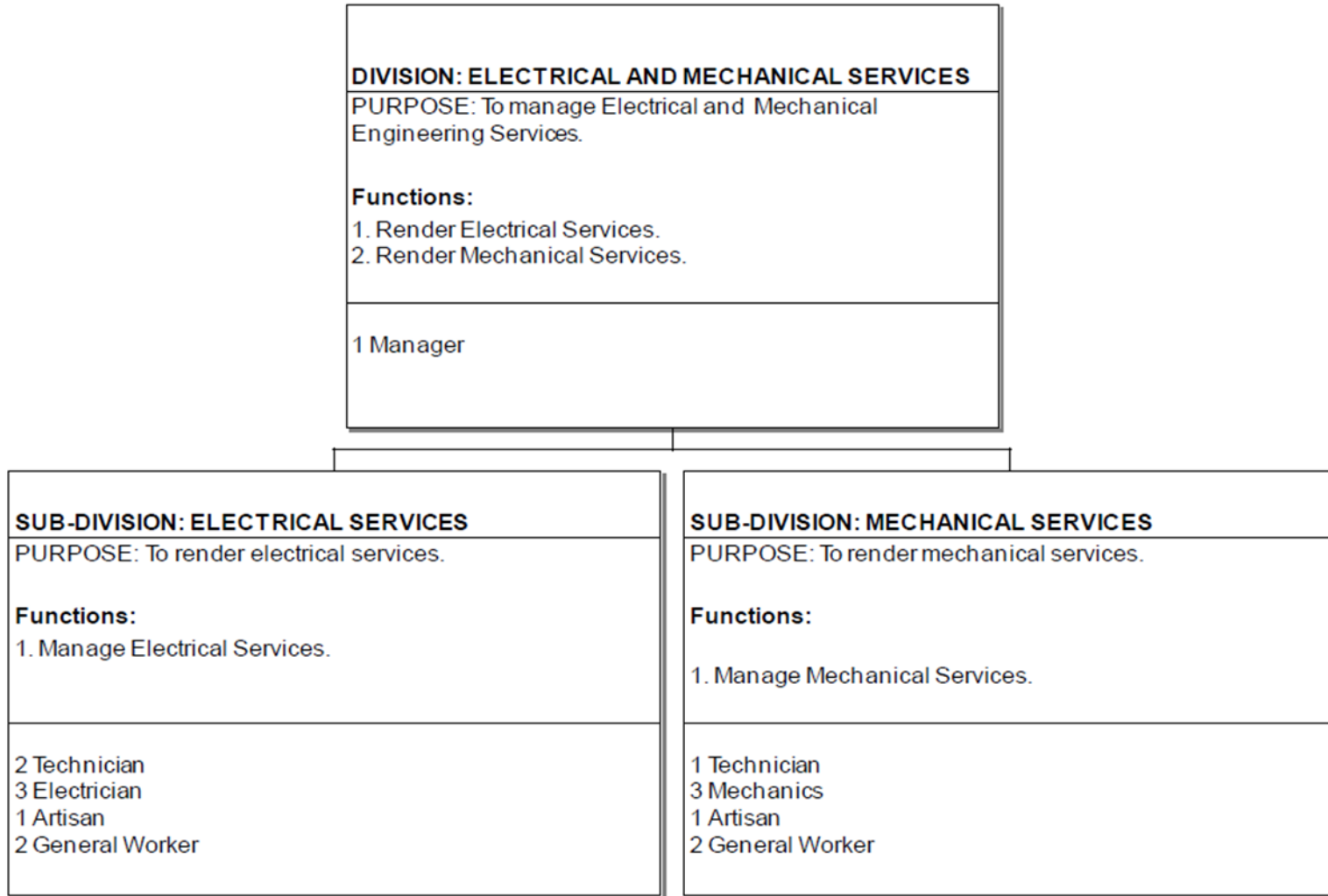
PROPOSED ORGANISATIONAL STRUCTURE: COLLINS CHABANE LOCAL MUNICIPALITY (04 DECEMBER 2018)

DIVISION: CIVIL ENGINEERING SERVICES
PURPOSE: To manage Civil Engineering Services.
Functions: 1. Render roads and stormwater management. 2. Render building services.
1 Manager

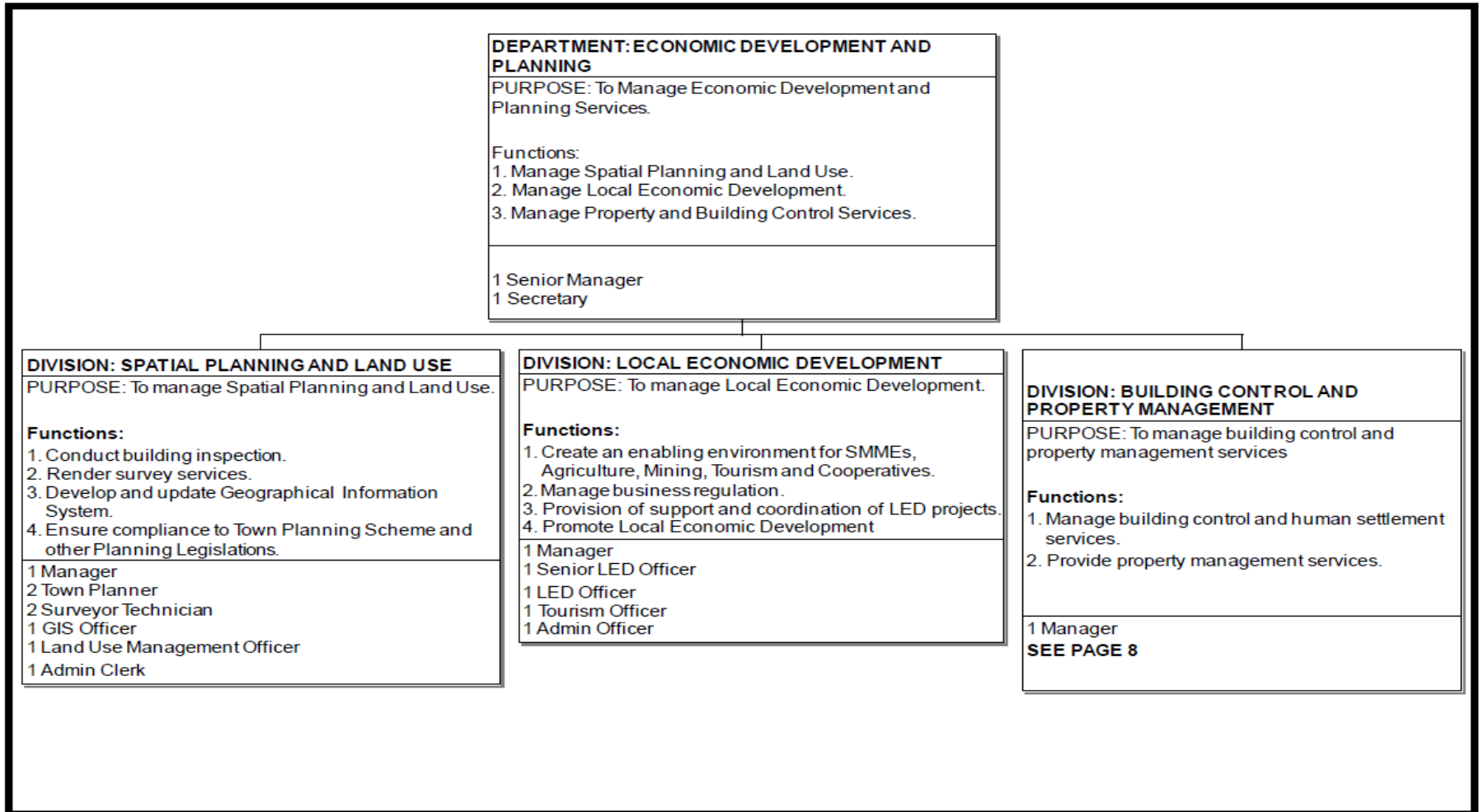
SUB-DIVISION: ROADS AND STORMWATER
PURPOSE: To render roads and stormwater services.
Functions: 1. Provide and maintain roads and stormwater management.
1 Technician 2 Foreman:Roads and Stormwater 2 Team Leader 2 Truck Drivers 5 Operators 9 Driver Operator 1 Team Leader Roadmarkings & Signage 2 General Worker Roadmarkings 50 General Worker

SUB-DIVISION: BUILDING SERVICES
PURPOSE: To render buildings Services.
Functions: 1. Maintenance, upgrading and furbishment of municipal buildings.
1 Technician 1 Senior Artisan 1 Carpenter 1 Plumber 1 Bricklayer 1 Painter 5 General Worker

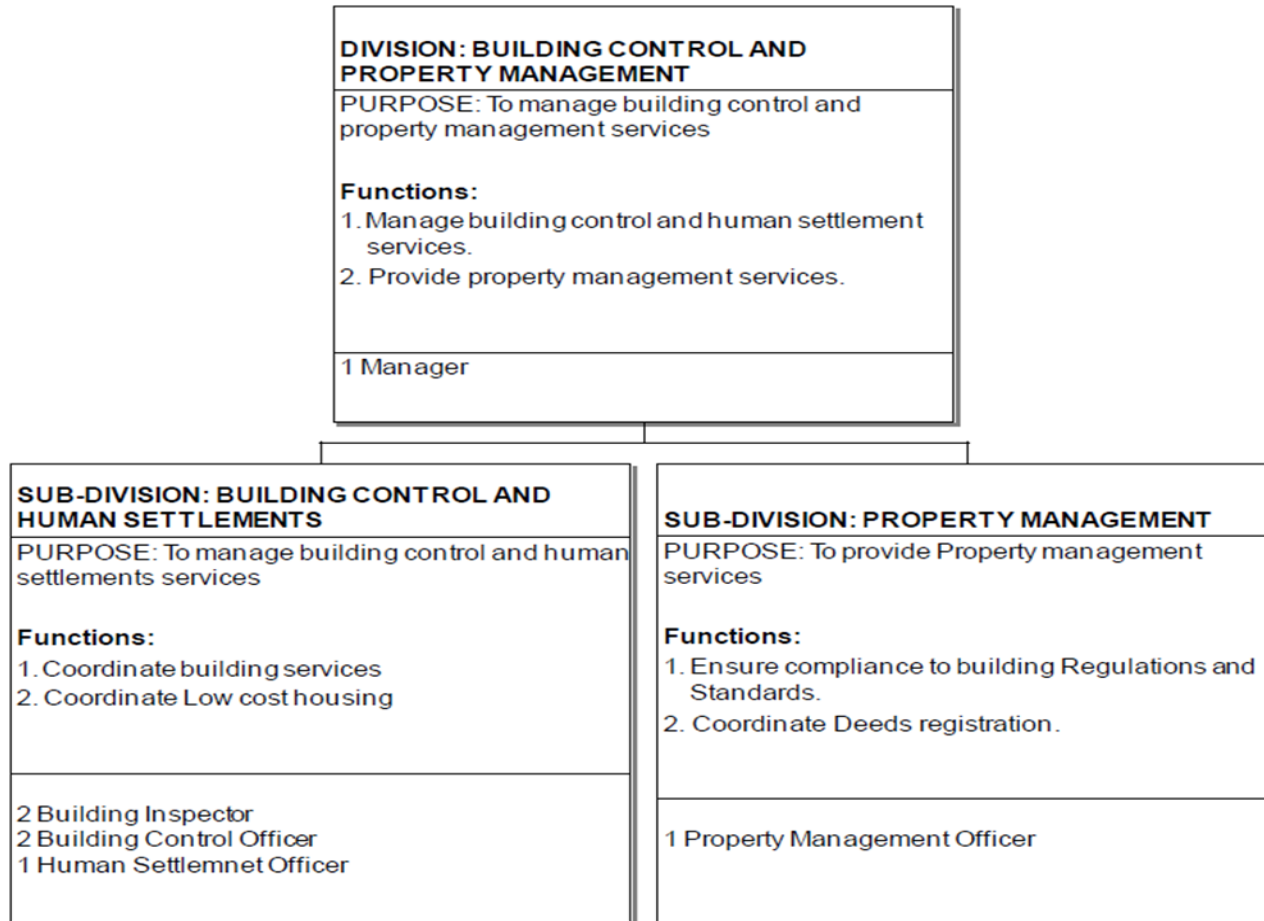
PROPOSED ORGANISATIONAL STRUCTURE: COLLINS CHABANE LOCAL MUNICIPALITY (04 DECEMBER 2018)



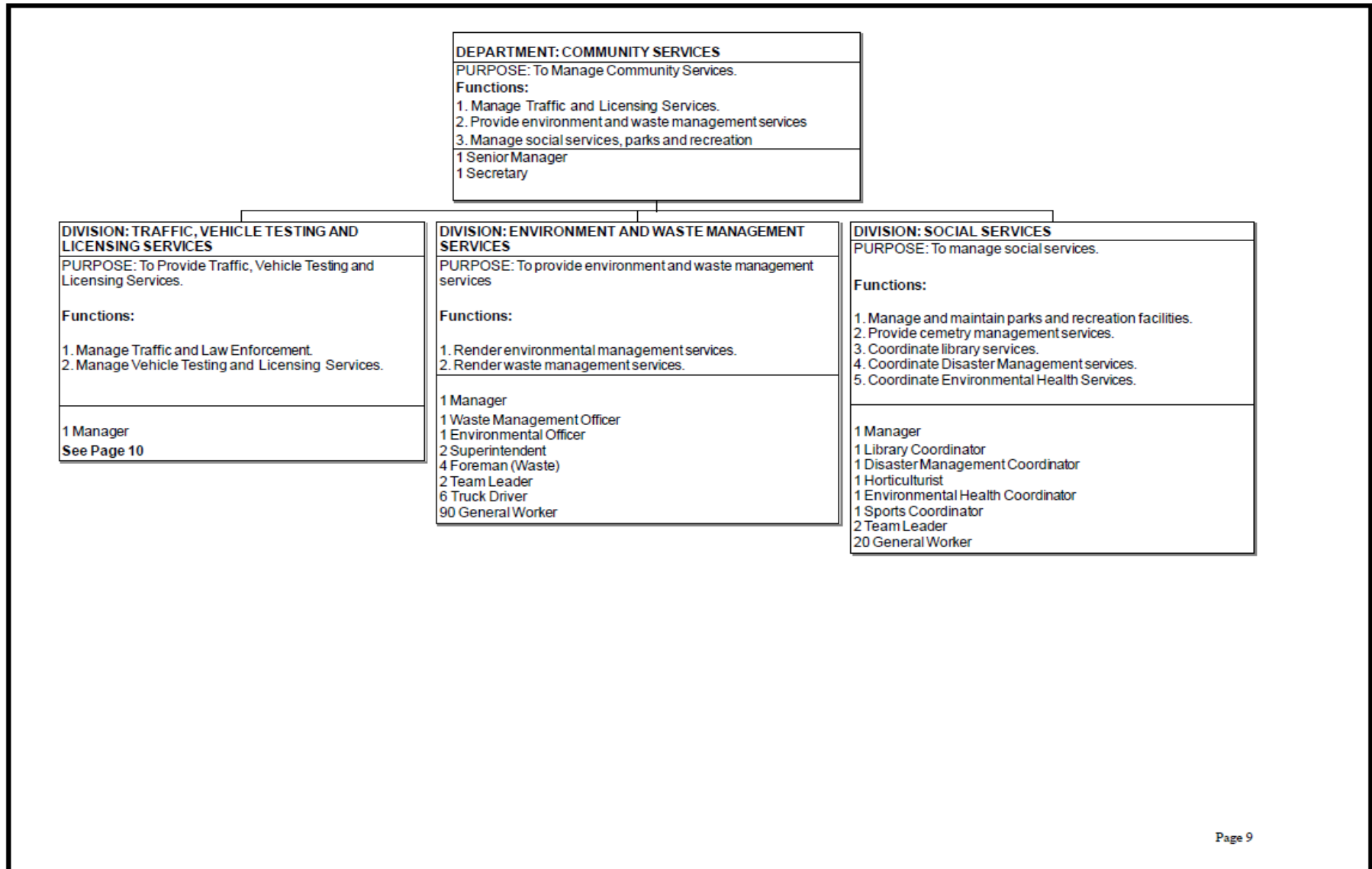
PROPOSED ORGANISATIONAL STRUCTURE: COLLINS CHABANE LOCAL MUNICIPALITY (04 DECEMBER 2018)



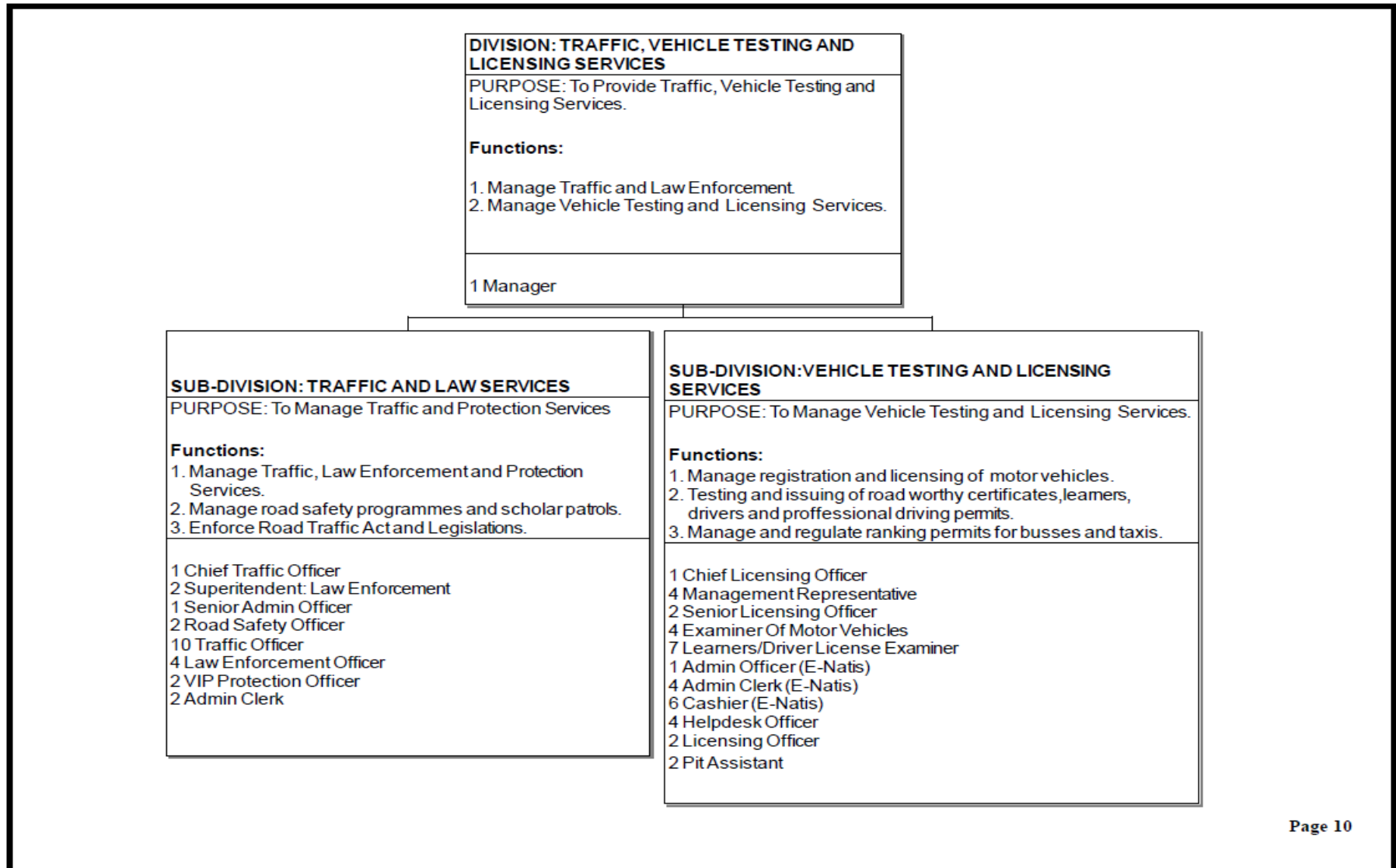
PROPOSED ORGANISATIONAL STRUCTURE: COLLINS CHABANE LOCAL MUNICIPALITY (04 DECEMBER 2018)



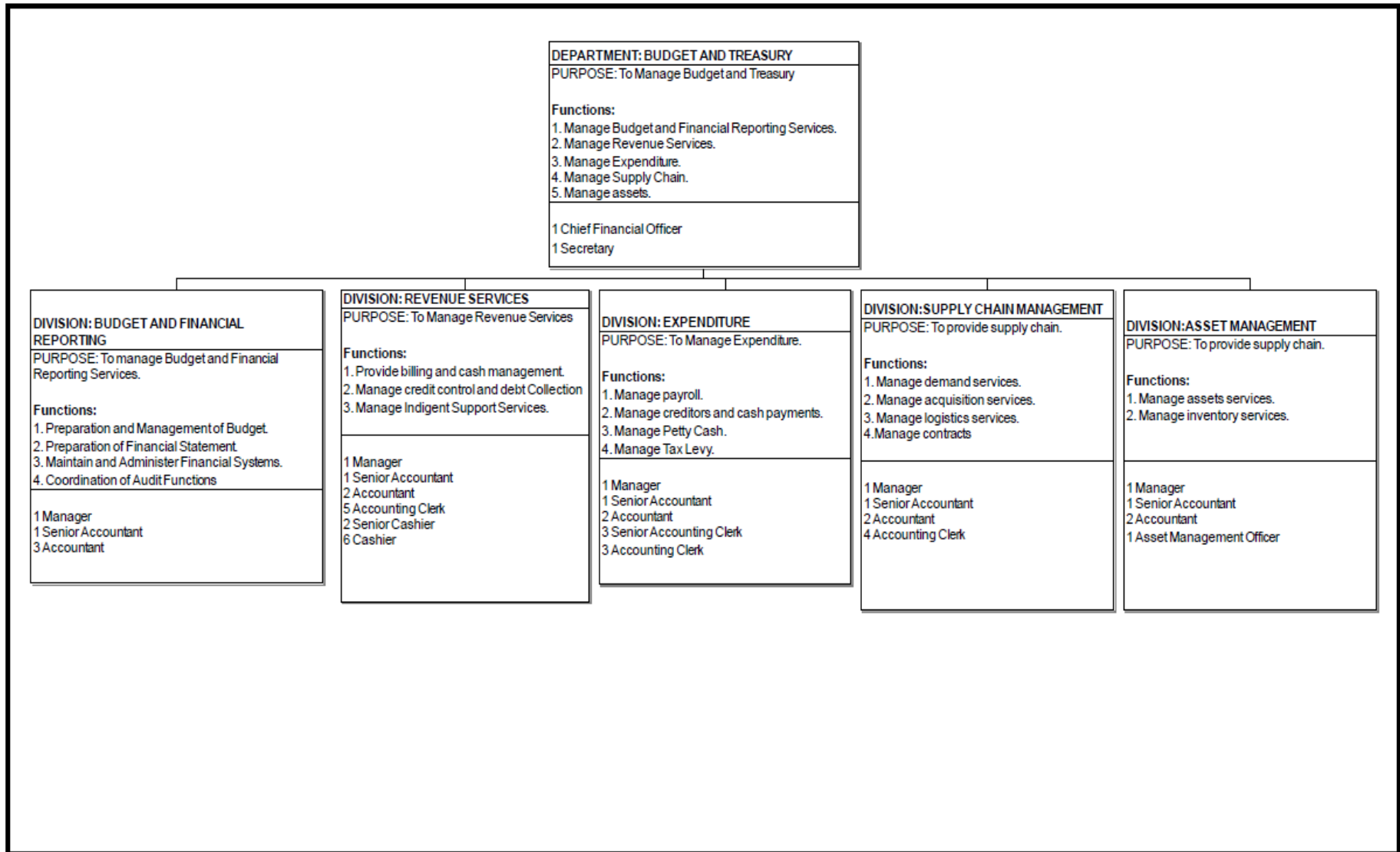
PROPOSED ORGANISATIONAL STRUCTURE: COLLINS CHABANE LOCAL MUNICIPALITY (04 DECEMBER 2018)



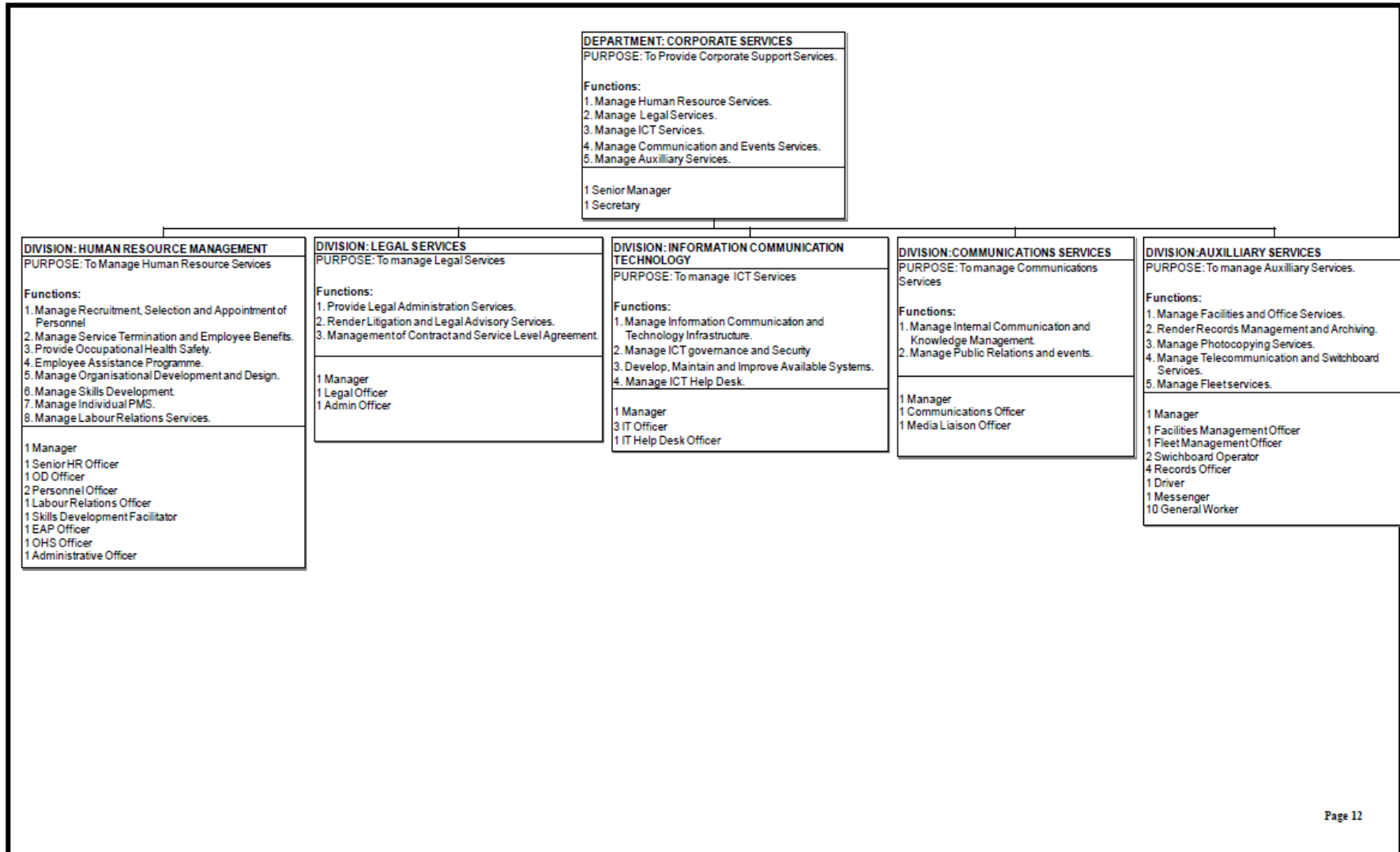
PROPOSED ORGANISATIONAL STRUCTURE: COLLINS CHABANE LOCAL MUNICIPALITY (04 DECEMBER 2018)



PROPOSED ORGANISATIONAL STRUCTURE: COLLINS CHABANE LOCAL MUNICIPALITY (04 DECEMBER 2018)



PROPOSED ORGANISATIONAL STRUCTURE: COLLINS CHABANE LOCAL MUNICIPALITY (04 DECEMBER 2018)



EMPLOYMENT EQUITY

- 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 Cordinators

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	MFMP	ENATIS	PAY DAY	SWIMMING MAINTENANCE
Total Number of Councillors	14			
Total Number of Senior Managers	2			
Total Number of Officials		3	8	3

Table 9.7.: Internship

	Total treasury funded Internship	Absorbed interns by CCLM	Externally appointed	Still on the Treasury program
Number of Interns	9	6	1	2

Table 9.8.: Learnership

Program	Horticulture NQF Level 2	Construction and building Level 4
Number of Learners	23	20

Table 9.9.: Programs

	Total number of learners	Period of training
In-Service training	8	18
Learners placed by Dep. Env. Affairs	5	6
Skills Programme	19	

9.4. MUNICIPAL POLICIES

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

DRAFT IDP 2021/22 FY

NO	POLICY DESCRIPTION	YEAR REVIEWED	DEPARTMENT
1.	Placement Policy	2021	Corporate Services
2.	Leave Policy	2021	Corporate Services
3.	Staff Provisioning Policy	2021	Corporate Services
4.	Bereavement Policy for Councillors	2021	Corporate Services
5.	Bereavement Policy for Officials	2021	Corporate Services
6.	Training and Development Policy	2021	Corporate Services
7.	Acting Allowance Policy	2021	Corporate Services
8.	Cleaning Procedure Manual	2021	Corporate Services
9.	Facilities Management Policy	2021	Corporate Services
10.	Fleet Management Policy	2021	Corporate Services
11.	ICT Operating System Security Control Policy	2021	Corporate Services
12.	ICT Data Backup and Recovery Policy	2021	Corporate Services
13.	ICT Disaster Recovery Policy	2021	Corporate Services
14.	ICT Service Level Agreement Management Policy	2021	Corporate Services
15.	ICT User Access Management Policy	2021	Corporate Services
16.	ICT Management Policy	2021	Corporate Services
17.	ICT Change Management Policy	2021	Corporate Services
18.	ICT Patch Management Policy	2021	Corporate Services
19.	ICT Adding New User Procedure	2021	Corporate Services
20.	ICT Equipment and Usage Policy	2021	Corporate Services
21.	ICT Firewall and Procedure Policy	2021	Corporate Services
22.	ICT Internet Acceptance Use Policy	2021	Corporate Services
23.	ICT Incident and Problem Management Policy	2021	Corporate Services
24.	ICT Orgplus Installation Procedure	2021	Corporate Services
25.	ICT Project Framework	2021	Corporate Services
26.	ICT Tel-Trace Procedure	2021	Corporate Services
27.	ICT Website Content Approval Procedure	2021	Corporate Services
28.	ICT Confidential and Non-Disclosure Contract	2021	Corporate Services
29.	ICT Security Control Policy	2021	Corporate Services
30.	ICT Procedure Manual User Access Review	2021	Corporate Services
31.	Municipal Corporate Governance of Information and Communication Technology Policy	2021	Corporate Services
32.	Subsistence and Travel Policy	2021	Budget and Treasury
33.	Investment and Cash Management Policy	2021	Budget and Treasury
34.	Indigent Policy	2021	Budget and Treasury
35.	Unclaimed Deposit Policy	2021	Budget and Treasury
36.	Writing Off of Irrecoverable Debt Policy	2021	Budget and Treasury
37.	Tariff Policy	2021	Budget and Treasury
38.	Property Rates Policy	2021	Budget and Treasury
39.	Budget Policy	2021	Budget and Treasury
40.	Virement Policy	2021	Budget and Treasury
41.	Risk Management Strategy	2021	Municipal Manager's Office
42.	Risk Management Committee Charter	2021	Municipal Manager's Office
43.	Risk Management Policy	2021	Municipal Manager's Office
44.	Audit Charter	2021	Municipal Manager's Office
45.	Communication Policy	2021	Corporate Services
46.	Communication Strategy	2021	Corporate Services
47.	Telecommunication Policy	2021	Corporate Services
48.	Records Management Policy	2021	Corporate Services
49.	Employee Assistant Policy	2021	Corporate Services
50.	Occupational Health and Safety Policy	2021	Corporate Services
51.	Employment Equity Policy	2021	Corporate Services
52.	Overtime Policy	2021	Corporate Services

DRAFT IDP 2021/22 FY

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 draft of safety plan has been developed for all contractors to comply with.
 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

DRAFT IDP 2021/22 FY

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

9.8. PERFORMANCE MANAGEMENT SYSTEM

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

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

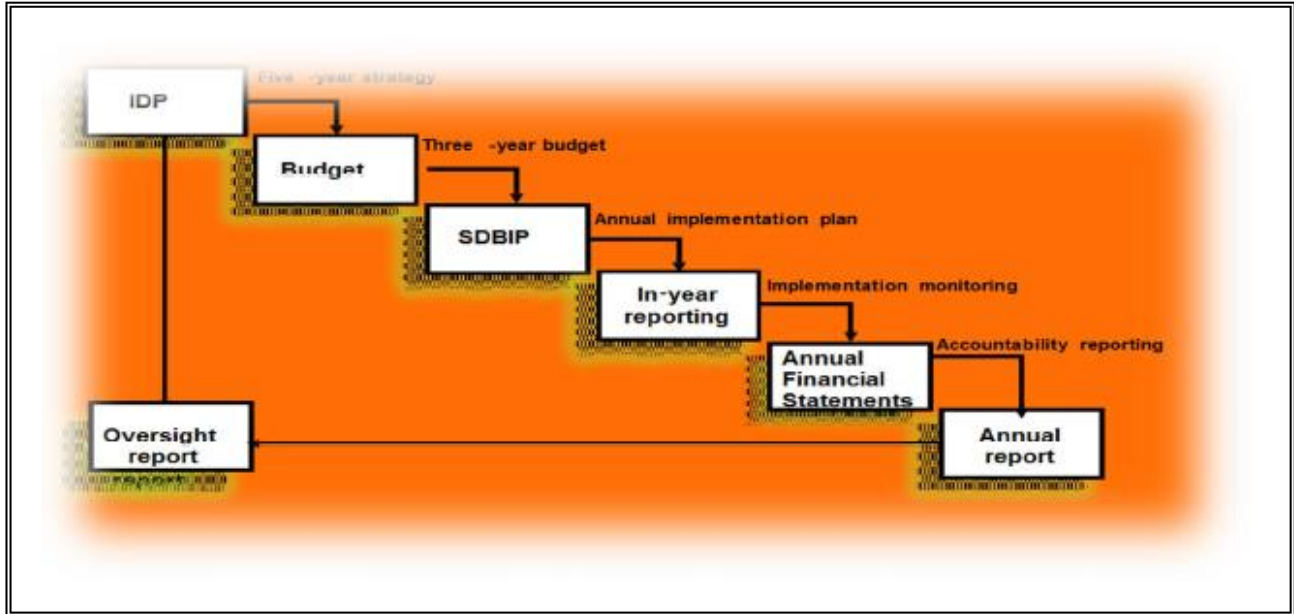
The SDBIP is an expression of the objectives of the Municipality, in quantifiable outcomes, that will be implemented by the administration for the municipal financial year. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance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

The 2020/21 SDBIP was signed by the mayor on the 28 June 2020 and submitted to COGHSTA and also uploaded on the website as per MSA 32 of 2000. All senior Managers has signed Performance Agreements for 2020/21 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. Performance management report are been submitted on quarterly basis and uploaded on the website. Performance committee is not yet established, however the municipality is utilising audit committee to perform the responsibilities of performance audit committee.

9.8.1. Linking Planning , Budgeting, Implementation

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



9.8.2. Cascading of Performance Management System to Lower Levels

Performance Management System is not yet cascaded to levels below Sec 54/56 Managers, however upon finalization of the automation system the Municipality will be assessing all employees.

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

DRAFT IDP 2021/22 FY

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 4th to the 7th December 2020 at Tzaneen Country Lodge. 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”

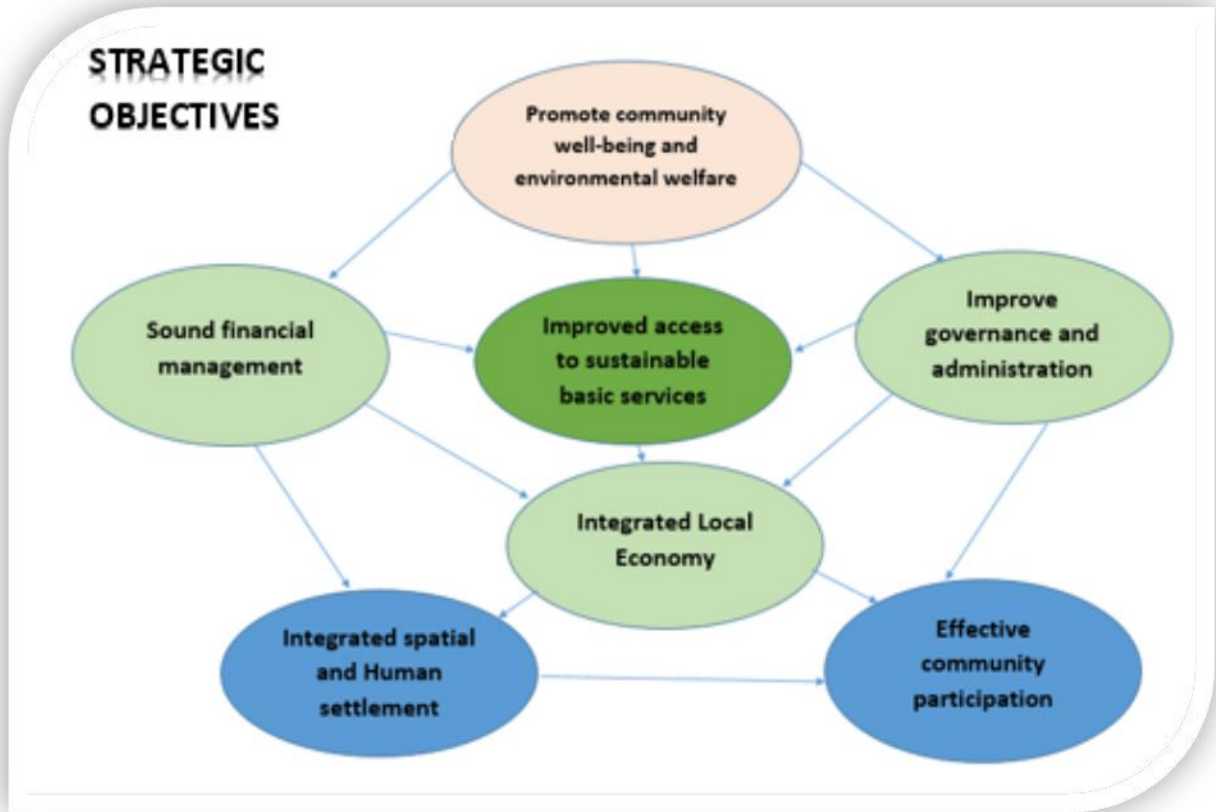
MISSION

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

10.3.1. KPA 1 MUNICIPAL TRANSFORMATION AND GOOD GOVERNANCE								
KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	PROJECT	INTERVENTION
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Improved Good Governance and administration	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	Integration of Switch-board	
			Relationship with the Media Houses	Strengthening relationship with media houses Capacitate communication unit and branding	Maintain the relationship	Maintain relationship	Strengthening of media relations	
			Lack of the network coverage	Conduct feasibility study on construction of own network towers.	Construction of network towers	Construction of network towers	Network Tower Deployment	
			Functionality of Satellite	Review organisational structure Advertise posts dedicated to Sub office	Increase the services to be rendered at Satellite offices	Increase the services to be rendered at Satellite offices		
			Lack of office space	Utilisation of available	Construction and launching of	Construction of Satellite Offices	Provision	

DRAFT IDP 2021/22 FY

				infrastructure for office space.	Municipal Building	Seselemane and Hlanganani	Of Office Space	
		Records Management	Records management System	Effective Implementation of the Records Management System framework	Effective Implementation of the Records Management System framework	Effective Implementation of the Records Management System framework	Implementation of record management system.	
		Fleet Management	Maintenance and repairs of fleet Management	Maintenance of plan for both facility and Building	Maintenance of plan for both facility and Building	Maintenance of plan for both facility and Building	Maintenance and repairs of fleet.	

DRAFT IDP 2021/22 FY

			Vandalism of Municipal Facilities	Conduct awareness programmes	Conduct awareness programmes	Conduct awareness programmes		
		Maintenance of Municipal facilities	Wearing out and dilapidation of facilities	Effective Maintenance	Effective Maintenance	Effective Maintenance	Maintenance and repairs of facilities	
		Information Communication	Lack of ICT network Office Integration	Linking of all municipal premises to through intersite project	Implementation and maintenance of ICT network	Implementation and maintenance of ICT network	Provision and deployment of enter-site connectivity for a period of 3 years. (Njhaka-Njhaka, Saselam6ani, Vuwani, Community hall and information centre)	
		Council and Committees	lack of electronic Committee Management system	Implementation of PA System	Implementation of PA System	Implementation of PA System	Implementation of Electronic Committee Management System	
		Traditional Authorities	Strengthening Relationship with the Traditional Authorities	Strengthening Relationship	Strengthening Relationship	Strengthening Relationship		
		Public Participation	Strengthening Relationship with the Community	Strengthening Relationship	Strengthening Relationship	Strengthening Relationship		

DRAFT IDP 2021/22 FY

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							
OFFICE OF THE MUNICIPAL MANAGER							
KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM	MEDUIM TERM	LONG TERM	INTERVENTIONS
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	IMPROVED GOVERNANCE AND ADMINISTRATION	Human Resource Management	High Vacancy Rate	Review of the Organisational Structure Review of Remuneration Policy. Review Municipal Salary Scale. Increase revenue base. Collect from Officials that are on the billing system. Business Adverts on Municipal Newsletter. All officials to keep their register their cars with Limpopo registration (Policy review)	Implement and review Organisational Structure and Policy	Implement and review of Organisational Structure and Policy	
		Employment Equity	Employment Equity imbalance	Implementation of the employment Equity Plan	Implementation of the employment Equity Plan	Implementation of the employment Equity Plan	
		Training and Development	Capacitate the Human Resource of Collins	Identification and application for funding for	Establishment of training centre.		

DRAFT IDP 2021/22 FY

			Chabane (Community)	training for the community To implement cost containment measures			
		Organisational Development	Slow progress in implementation of Job evaluation	Org Structure.			
		Performance Management	Cascading of PMS to lower levels Automated system	Cascade PMS in phases Effective Implementation of Automated system.	Cascade PMS in phases	Effective Implementation of PMS to all municipal employees	
		Legal Services	High rate of Litigation	Effective Utilisation of the inter legal Service Implementation of legislations and policies			

10.3.2. KPA 2 SPATIAL RATIONALE AND LED

KPA	STRATEGI C	PROGRA MME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT	BUDGE T	BUDGE T	BUDGE T
------------	-------------------	-------------------	-------------------	-------------------	--------------------	------------------	-------------------------	----------------	----------------	----------------	----------------

DRAFT IDP 2021/22 FY

	OBJECTIVE								2021/2022	2022/2023	2023/2024
SPATIAL RATIONAL E	INTEGRATED HUMAN SETTLEMENTS	SPATIAL PLANNING AND LAND USE	MUNICIPAL PLANNING TRIBUNAL AND APPEALS TRIBUNAL	CONDUCT MUNICIPAL PLANNING TRIBUNAL MEETINGS	CONDUCT MUNICIPAL PLANNING TRIBUNAL MEETINGS	CONDUCT MUNICIPAL PLANNING TRIBUNAL MEETINGS	4 ANNUAL MPT MEETINGS/SITTINGS APPEALS TRIBUNAL MEETINGS AS AND WHEN NECESSARY	SPLUMA IMPLEMENTATION	R 500 K	R550K	R600K
	INTEGRATED HUMAN SETTLEMENTS		UNPLANNED HUMAN SETTLEMENTS INFORMAL HUMAN SETTLEMENTS LAND INVASION	ENGAGING WITH TRADITIONAL COUNCIL REGARDING THE DEMARCATION OF SITES ENGAGE WITH COMMUNITY MEMBERS REGARDING ILLEGAL LAND OCCUPATIONS. DISPOSE VACANT LAND	CONTINUOUS ENGAGEMENT WITH THE TRADITIONAL COUNCILS AND PROVIDING SUPPORT.	CONTINUOUS ENGAGEMENT WITH THE TRADITIONAL COUNCILS AND PROVIDING SUPPORT.	IDENTIFY ALL LAND PARCELS THAT ARE OWNED BY THE MUNICIPALITY AND DISPOSE THEM THROUGH MUNICIPAL POLICY GUIDELINES. IDENTIFY TRADITIONAL COUNCILS THAT ARE IN DIRE NEED OF DEMARCATED STANDS AND ASSIST. WORKSHOP TRADITIONAL	DEMARCATION OF STANDS	R 10 MILLION	R 10 MILLION	R 10 MILLION

DRAFT IDP 2021/22 FY

				PARCELS OWNED BY THE MUNICIPALITY.			LEADERS ON THE PROCESS OF DEMARCATING STANDS				
	INTEGRATED HUMAN SETTLEMENT		TRADITIONAL COUNCILS NOT UNDERSTANDING THE PROCESS OF LAND USE MANAGEMENT	CONDUCT WORKSHOPS ON THE USE OF LAND AND LAND USE MANAGEMENT	SUPPORT TRADITIONAL COUNCILS IN TERMS OF LAND USE AND LAND USE MANAGEMENT	SUPPORT TRADITIONAL COUNCILS IN TERMS OF LAND USE AND LAND USE MANAGEMENT	IDENTIFY ALL TRADITIONAL COUNCILS WITHIN THE MUNICIPALITY CONDUCT WORKSHOPS ON HOW TO USE LAND AND MANAGE LAND.	LAND USE MANAGEMENT WORKSHOP	R100K	R150K	R200K
	INTEGRATED HUMAN SETTLEMENTS		UNPLANNED HUMAN SETTLEMENTS	FORMALIZE AND PROCLAIM EXISTING AREAS	ESTABLISH TOWNSHIPS	ESTABLISH TOWNSHIPS	IDENTIFY AREAS WHICH ARE ALREADY OCCUPIED ILLEGALLY FORMALIZE AND PROCLAIM THESE AREAS. IDENTIFY LAND PARCELS THAT ARE VACANT BUT HAVE THE POTENTIAL TO ESTABLISH TOWNSHIPS.	TOWNSHIP ESTABLISHMENT	R 2 MILLION	R 4 MILLION	R 5 MILLION

DRAFT IDP 2021/22 FY

							ESTABLISH TOWNSHIPS ON THESE PROPERTIES.				
	INTEGRATED HUMAN SETTLEMENTS		LAND PARCELS NOT REGISTERED IN THE NAME OF THE MUNICIPALITY	IDENTIFY ALL THE LAND PARCELS WITHIN COLLINS CHABANE	TRANSFER THE IDENTIFIED LAND PARCELS TO THE COLLINS CHABANE LOCAL MUNICIPALITY	DISPOSE LAND PARCELS THROUGH AUCTION OR OTHER CHANNELS	IDENTIFY THE LAND PARCELS WITHIN THE MUNICIPALITY TRANSFER THE LAND PARCELS TO CCLM DISPOSE THE LAND PARCELS	REGISTRATION OF CCLM PROPERTIES	R 200 000 .00	R 500 000 .00	R 100 000 .00
			GENERAL VALUATION ROLL TO EXPIRE	IDENTIFY IMPROVED/ NEW DEVELOPMENT IN CCLM	UPDATE VALUATION ROLL	UPDATE VALUATION ROLL	UPDATE VALUATION ROLL	GENERAL VALUATION ROLL	R2 500 000	R2 500 000	R 2 500 000
INTERGRADED LOCAL ECONOMY	To alleviate poverty and unemployment	Cooperatives support	Lack of financial resources to support all cooperatives	Engagement with cooperatives through business forums	Continuations with engagement	Realisation of poverty alleviation and ultimately creation of jobs	1. issue notice to all prospective cooperatives to apply for support 2.Needs assessment of the cooperatives 3. appointment of the service provider	Cooperatives support	R 600 000	R 800 000	R 1000 000

DRAFT IDP 2021/22 FY

		Libra campaigns					4. Delivery of needs and equipment				
INTERGRA TED LOCAL ECONOMY	To create awareness about the Municipal business registrations		Lack of information on business registrations	Engagement with local business people	Continuation of engagement with business people	Continuation of engagement with business people	<ol style="list-style-type: none"> 1. Conduct Libra campaigns at Hlanganani and Vuwani 2. Issue invite to all prospective business people to attend the campaigns 	Conducting Libra campaigns	R100 000	R110 000	R 120 000
INTERGRA TED	To showcase local products		Exposing local products and talents to	Identifying Entrepreneurs who are	Expose those and try get markets for	Engage with a broader business	1. Issue an invite to all entrepreneurs to participate on	Business Expo	R 1 000 000	R 1,1 00000	R1.2 00000

DRAFT IDP 2021/22 FY

LOCAL ECONOMY			the general public	producing products in the home back rooms	those products	community to form forums of entrepreneurs assist each other in marketing their products	the business expo 2. Registration of all interested businesses 3. Allocate stalls for exhibitions to all business that would have registered				
INTERGRA RED LOCAL ECONOMY	Youth business Competition	Enterprise development	SMME support	Unearth those young entrepreneurs who has hidden potential of making it big in business	Support those young people until they able to find their footing in their business space	Create an engagement platform for business to share and be able to benchmark business operations	1. Issue an invite to all interested entrepreneurs to participate on the business competition 2. Selection of competition adjudicators 3. Adjudicators developing selection criteria 4. Adjudicators visiting all the businesses of on the entrepreneurs who are participating on the competition for assessment	Business Competition	R 600 000	R 800 000	R 1000 000

DRAFT IDP 2021/22 FY

INTERATED LOCAL ECONOMY	Increase investment in the CCLM economy	Tourism Promotion	Exposing tourism attractions	Expose local tourism attractions to take an advantage of the Punda Maria tourism route	Engage with tourism establishments to grade all their establishments to benefits from the support of NDT	Continue with the engagement with the tourism establishments	1. Issue an invite to all tourism establishments for the purpose of celebrating tourism month 2. Coordinate cultural activities through the department of community services.	Celebrating tourism month annual	R 300 000	R350 000	R400 000
INTERGRADED LOCAL ECONOMY	Increase investment in the CCLM economy	SMME support	Enterprise development (SMME support)	Ensure that all SMMEs have the basic business management	Expose them to high level skills of managing business such being able to drawing their business plans	Continue to engage with all SMMEs to understand their challenges and support them to move from informal sector to formal sector	1. Facilitate training of SMME and market exposure 2. Facilitate training on business management and business plan development	Capacity building	R 100 000	R100 000	R100 000
INTERGRADED LOCAL ECONOMY	Increase investment in the local economy	LED Forum	Stakeholder partnership	Create an inclusive forum for all stakeholders to engage to enhance	Continue with engagement with business community	Continue with engagement with the broader	1. Issue invite to all forums, stakeholders and sector departments	Stakeholder engagement	R 100 000	R 110 000	R 120 000

DRAFT IDP 2021/22 FY

				business development		business community	2.Hosting four LED forums annually				
INTERGRA TED LOCAL ECONOMY	Increase investment in the local; economy	Mining workshop	Capacity building	To engage traditional authorities with regard to mining activities in their own communities	Continue with engagement with the traditional authorities	Continue engagement with the traditional authorities to remove the blockages that hinder mining activities to take shape	1.Invite traditional authorities on the mining workshop	Conducting workshop	R300 000	R350 000	R400 000
INTERGRA TED LOCAL ECONOMY	Increase investment in the local economy	Constructi on of agricultura l shared services	Agricultural support	Consultation s with agricultural forum with regard the construction of agricultural shared services	Consultatio ns continue with regard to the services to be provided by the agricultural shared services	Consultatio ns continues	1.Identification of land 2.Appointment of the service provider to do the designs 3.Handing over the project to technical department		R500 000	R50000 00	R50000 00
INTERGRA TED LOCAL ECONOMY	Increase investment in the local economy	Design and produce tourism marketing brochures	Tourism promotion	Consult and engage tourism association on the tourism attractions to be included on the	Identificatio n of tourism attractions to be included on the tourism broacher	Expose and promote the CCLM in trade shows as destination for toursit	1, development of specifications 2.appointment of the service provider to design and supply tourism procedures	Tourism brochures	R 200 000	R 300 000	R350 000

				tourism broacher							
--	--	--	--	---------------------	--	--	--	--	--	--	--

10.3.3. KPA 3: Basic Service Delivery

COMMUNITY SERVICES

KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT	BUDGET 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	PROMOTE COMMUNITY WELL-BEING AND ENVIRONMENTAL WELFARE	Waste Management	Bag log of Refuse Removal Services	Appointment of 5 drivers Appointment of 40 General assistance	Appointment of waste management officer	Extension of Refuse Removal services to rural areas	<ol style="list-style-type: none"> Write a letter for approval to MM, Corporate services and CFO requesting for assistant to advertise vacant position Advertise position 	Appointment of waste positions	Corporate services		

DRAFT IDP 2021/22 FY

							3. Appointment				
			Shortage of vehicles	Purchasing of 2 skip loader, 2 compactor truck and 1 half truck	Purchasing of 1 skip loader, 1 compactor truck and 2 Bakkie	Purchasing of 2 skip loader, 2 compactor truck and 1 half truck	<ol style="list-style-type: none"> 1. Development of specification 2. Advertising 3. Appointment of service provider to deliver the vehicle 	Purchasing of waste vehicles	7 000 000.00	3.500 000.00	7 000 000.00
			Shortage of bins	20 x skip bins, concrete bins, and street hanging steel bins and mobile bulk bins	20 skip bins concrete bins , and street hanging steel bins and mobile bulk bins	20 Skip bins concrete bins , and street hanging steel bins and mobile bulk bins	Development of specification Advert Appointment	Purchasing of Waste Bins	3000 000.00	3000 000.00	3000 000.00
			Littering and accumulation of illegal dumping	Environmental education and awareness Activation of By-law	Environmental education and awareness	Environmental education and awareness	environmental awareness and campaign	Environmental Education and Awareness Campaigns	500 000.00	500 000.00	500 000.00

DRAFT IDP 2021/22 FY

				Capacitatio ng of Recyclers	Encourage the community to establishm ent of environme ntal clubs to assist on						
			Insufficien t environme ntal education & environme ntal awarenes s to communit y members	Greenest School & household competitio n	Greenest School & household competition	Greenest School & household competition	Memo for approval to conduct competition Motivation to community members to enter competition Award giving ceremony	Greenest Schools and Greenest household Competitio n	300 000.00	300 000.00	300 00.00
			Poor Managem ent of Landfill site	Operational and Maintenan ce of landfill site by community services	Operational and Maintenanc e of landfill site by community se	Operational and maintenance of landfill site	Specification for maintenance of landfill site Appointment of service provider to manage landfill site Management & operation of landfill	Operation and maintenan ce of landfill site	4000 000.00		

DRAFT IDP 2021/22 FY

SOCIAL SERVICES											
KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT	BUDGET 2021/2022	BUDGET 2022/2023	BUDGET 2023/2024
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Horticulture	Lack of functional park	Beautification and Landscaping	Opening of a park for public use	Operational and maintenance of park	<ol style="list-style-type: none"> 1. Specification 2. advert for landscaping and beatification of a park 	Development of a Park Malamulele & Vuwani area	3 000 000.00	5 000 000.00	6 000 000,00
		Horticulture	Unburied paupers within the municipality	Development of paupers burial policy	Implementation of policy	Implementation	<ol style="list-style-type: none"> 1. Development Burial paupers policy 2. Approval of policy by Council 3. Public participation 	Development of policy	N/A	N/A	
		Horticulture	Cemetery	Maintenance of cemeteries	Maintenance of Cemeteries	Maintenance of Cemeteries	Specification Appointment	Maintenance of cemeteries	1 500 000.00	1 500 000.00	1 500 000.00

DRAFT IDP 2021/22 FY

				Allocation of cemetery sites to newly established areas			Maintenance				
		Horticulture	Lack of Beautification in CCLM	Appointment of one Horticulturist Appointment of a driver operator Appointment of 14 general assistance	Development of beautification strategy	Operationalisation and implementation of strategy	Landscaping and Beautification within CCLM	Appointment of horticulture officials	3 000 00.00	5 000 000.00	5 000 000.00
		Art	Preservation of our Art ,culture heritage	Finalization of heritage strategy	Implementation of heritage strategy	Implementation		Preservation of our Art ,culture heritage	7 000 000.00	N/A	N/A
		Education	Partnering with education & training for improvement of results	Identification, Education and training of learners	Education and training	Education and training	Education of learners	Partnership with education	1 000 000.00	1 000 000.00	1 000 000.00

DRAFT IDP 2021/22 FY

		Education	Realignm ent of bursary scheme	Appreciati on of the top achievers	Selection of qualifying learners	Implementati on of Mayoral bursary scheme		Realignm ent of bursary scheme	3 000 000.00	4 000 000.00	5 000 000.00
		Disaster	Lack of disaster managem ent policy	Developm ent of disaster managem ent policy	Developme nt of disaster managem ent plan	Implementati on of a plan	Development of Disaster Management plan Approval of a plan by Council	disaster managem ent policy			
		Disaster	Lack of disaster vehicle	Purchasin g of disaster vehicle (land cruiser)			Development of specification Advert	Purchasin g of disaster vehicle	700 000.00	N/A	N/A
		Special program	Lack of staff	Appoint of Special programm e coordinato r	Managem ent of special programme		Request letter for Appointment Advert appointment	Appointm ent of special program official	N/A	N/A	N/A
			Lack of special program vehicle	Purchasin g of vehicle			Development of specification, advert, appointment of service provider	Purchasin g of special program 22 seater vehicle	N/A	N/A	

10.3.5. KPA 3 BASIC SERVICE DELIVERY						
TECHNICAL SERVICES						
KPA	PROGRAMME	KEY ISSUES/ CHALLENGES	SHORT TERM (1-2)	MEDIUM (2-3)	LONG (3-5)	Project
BASIC SERVICES	ROADS AND STORM WATER	Unavailability of infrastructure master plan	Develop the master plan	Implementation	Implementation	Infrastructure master plan
BASIC SERVICES	ROADS AND STORM WATER	Poor road infrastructure_Internal Streets	Upgrading of internal streets from gravel to tar or paving	Upgrading of internal streets from gravel to tar or paving	Upgrading of internal streets from gravel to tar or paving	Construction of roads projects
BASIC SERVICES	ROADS AND STORM WATER	Poor storm-water management	Identification of critical areas where it need to be implemented within 36 wards Implementation of storm water management(low level bridges, drifts, v- drains)	Identification of critical areas where it need to be implemented within 36 wards Implementation of storm water management(low level bridges, drifts, v- drains)	Identification of critical areas where it need to be implemented within 36 wards Implementation of storm water management(low level bridges, drifts, v- drains)	Construction low level bridges

DRAFT IDP 2021/22 FY

BASIC SERVICES	ROADS AND STORM WATER	Un accessible streets	Procuring a bulldozer and low bed truck			
BASIC SERVICES	ROADS AND STORM WATER	Poor road infrastructure_Internal	Re-gravelling of internal streets(done internal)	Re-gravelling of internal streets(done internal)	Re-gravelling of internal streets(done internal)	Re-Gravelling of internal streets
BASIC SERVICES	ROADS AND STORM WATER	Poor road infrastructure_Internal Streets	Maintenance of surface roads	Maintenance of surface roads	Maintenance of surface roads	Maintenance of streets
BASIC SERVICES	ROADS AND STORM WATER	Poor water infrastructure and insufficient water supply	Supply water with water tankers	Engagement of district on water scarcity and provision	Engage Provincial and National Government on water authority license for the municipality	Bulk Water Supply
COMMUNITY SERVICES	PUBLIC TRANSPORT	Poor Public transport facility	Planning and design	To construct an intermodal transport facility at Malamulele CBD	Intermodal Transport facility constructed by June 2022	Construction of a Intermodal transport facility
BASIC SERVICES	ELECTRIFICATION	Reduction of Electrification backlogs	Electrifications of village extensions	Electrifications of village extensions	Electrifications of village extensions	Electrification projects
BASIC SERVICES	ELECTRIFICATION	High crime rate / Safety and Security	Construction of Solar Streets lights with the same radius as High Mast Light	Construction of Solar Streets lights with the same radius as High Mast Light	Construction of Solar Streets lights with the same radius as High Mast Light	Construction of Solar Streets lights

DRAFT IDP 2021/22 FY

BASIC SERVICES	ELECTRIFICATION	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	Construction of Solar Streets lights
BASIC SERVICES	ELECTRIFICATION	High crime rate / Safety and Security	Installation of Flood Lights_Municipal Infrastructure			Installation of Flood Lights_Municipal Infrastructure
BASIC SERVICES	ELECTRIFICATION	Reduction of Electricity Bill	Installation of Solar Panels			Installation of Solar Panels
BASIC SERVICES	ELECTRIFICATION	Reduction of Electricity Bill	Installation of Backup Generator Municipal Infrastructure			Installation of Backup Generator Municipal Infrastructure
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 of high masts lights, streets lights, flood lights on our facilities and meter readings	Maintenance

10.3.6. KPA 4: LED								
KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM 1-2 YEARS	MEDIUM TERM 2-3 YEARS	PROGRESS	CHALLENGES	INTERVENTION
SPATIAL RATIONALE	LED	Illegal occupation Of Hawkers	Negotiate and engage hawkers to relocate.	Create a market area for hawkers in the business park & nodal points.	Billing of hawkers			

DRAFT IDP 2021/22 FY

			•Create markets areas in nodal points					
SPATIAL RATIONALE	LED	Cooperatives	Continued support of cooperatives	Continued support of cooperatives	Continued support of cooperatives			
SPATIAL RATIONALE	LED	Tourism information Centre			Construction tourism information centre			
SPATIAL RATIONALE	LED	Tourism	Feasibility Studies on the identified land for tourism development					
SPATIAL RATIONALE	LED	Business Registration	Awareness campaign on business registration					
SPATIAL RATIONALE	LED	Heritage Sites	Identify heritage sites and feasibility studies.		Establish monuments in the heritage sites.			
NEW	LED	Coordinate Mining	PMT and EXCO to engage traditional Council to discuss the status of mining					

DRAFT IDP 2021/22 FY

10.3.7. KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY					
KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	PROGRESS	INTERVENTION
Incompleteness of data	Data Cleansing	In progress	In progress	Data cleansing to be completed by the end of January 2021 in Malamulele. Challenges in Vuwani.	-Listing of households in Malamulele which could not be verified. Obtain Ward councillors/ ward committee/community structures interventions. -Liaise with Planning Department for registering title deeds (households). -Liaise with Legal for deceased properties. Same process in Malamulele be applicable in Vuwani.
Incorrect Tariffs	Correct tariffs are enrolled into Munsoft.	Tariffs-completed	Completed	Completed	Not required. Tariffs are approved during budgetary process.
Incomplete billing (Some area e.g. Malamulele EXT B not billed).	Linking of information and reconciliation of valuations rolls with the billing system.	Billing-completed (Malamulele Ext B not complete and other places)	Incorporation of Malamulele Ext B into Valuation Roll	In progress	-Has the municipality done an awareness campaign? Council may waive payment for registration only when we have tried other means. -Planning should assist with proclamation of the area. (Including areas which are not proclaimed increases the debt book).

DRAFT IDP 2021/22 FY

					-Awareness to the community on the pros and cons of registration.
Low revenue base	Expansion of revenue base.	Other departments- integration of strategies		Inter-departmental Forum established, not yet functional (BTO, Planning and Community Services).	<p>-Government infrastructure located in villages like schools and clinics (include in valuation roll). Community Services and Planning intervene, facilitate the process of registering/transfer of government properties. Planning allocate a dedicated person to do so.</p> <p>- Meeting with Rural Development and Public Works- include in the agenda/letter by municipality to Public Works.</p> <p>-Extend refuse removal in rural areas.</p> <p>-</p>

SECTION C: PROJECT PHASE

CHPATER 11: PROJECTS AND PROGRAMS

KPA 1: MUNICIPAL TRANSFORMATION

DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION

DEPARTMENT	PRIORITY	LOCATION	PROJECT/PROGRAMME DESCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 21/22	BUDGET 22/23	BUDGET 23/24	FUNDING SOURCE
COOPERATE SERVICES	Admin	All Municipal Nodal points	Municipal Policies review	To develop and review municipal policies and submit to Council for approval by 30 June 2022	44 municipal policies reviewed and 6 Policies developed and approved by Council by 30 June 2022	01/07/2021	30/06/2022	OPEX	R 0	R 0	OWN FUNDING
COOPERATE SERVICES	Admin	All Municipal Nodal points	Organogram review	To review and submit the organogram to council for approval by 30 June 2022	Organogram reviewed and approved by council by 30 June 2022	01/07/2021	30/06/2022	OPEX	R 0	R 0	OWN FUNDING
COOPERATE SERVICES	Legal services	All Municipal Nodal points	Management of Litigations	% litigation cases attended to by 30 June 2022 (Number of Litigation cases received by Number of Litigation Cases attended to)	100% litigation cases attended to by 30 June 2022 (Number of litigation cases received by number of litigation cases attended to)	01/07/2021	30/06/2022	OPEX	R 0	R 0	OWN FUNDING
COOPERATE SERVICES	Admin	All Municipal Nodal points	Personnel Recruitment	To fill posts in line with the organogram by 30 June 2022	Post fill in line with the organogram by 30 June 2022	01/07/2021	30/06/2022	OPEX	R 0	R 0	OWN FUNDING

DRAFT IDP 2021/22 FY

KPA 1: MUNICIPAL TRANSFORMATION											
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION											
DEPARTMENT	PRIORITY	LOCATION	PROJECT/PROGRAMME DESCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 21/22	BUDGET 22/23	BUDGET 23/24	FUNDING SOURCE
COOPERATE SERVICES	Admin	All Municipal Nodal points	Workplace skills plan and Annual Training Report	To develop and submit workplace skills plan and annual training report to LG SETA by 30 April 2022	Workplace skills plan and annual training report developed and submitted to LG SETA by 30 April 2022	01/07/2021	30/05/2022	OPEX	R 0	R 0	OWN FUNDING
COOPERATE SERVICES	PMS	All Municipal Nodal points	Performance agreement	Number of Section 57 Managers with signed performance agreements by 30 June 2022	6 Section 57 Managers with signed performance agreements	01/07/2021	30/06/2022	OPEX	R 0	R 0	OWN FUNDING
COOPERATE SERVICES	HR	All Municipal Nodal points	Training and development	To training and development programmes by 30 June 2022	Training and development programmes implemented by 30 June 2022	01/07/2021	30/06/2022	R 1 700 000.00	R 0	R 0	OWN FUNDING
CORPORATE SERVICES	Admin	All Municipal Nodal points	Employee Assistant programme	To conduct Employee assistant programmes by 30 June 2022	Employee assistant programmes conducted by 30 June 2023	01/07/2021	30/06/2022	R 8 00 000	R 836 000	R 875 293	OWN FUNDING

DRAFT IDP 2021/22 FY

KPA 2: SPATIAL RATIONALE											
DEVELOPMENT OBJECTIVE: INTEGRATED SPATIAL AND HUMAN SETTLEMENTS											
DEPARTMENT	PRIORITY	LOCATION	PROJECT/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 21/22	BUDGET 22/23	BUDGET 23/24	FUNDING SOURCE
PLANNING AND DEVELOPMENT	Spatial Planning	All Municipal Nodal points	Demarcation and survey of sites.	To demarcate and Survey Sites at four (04) Municipal Nodal Points by 30 June 2021	Sites Demarcated and Surveyed at four (04) Municipal Nodal Points by 30 June 2022	01/07/2021	30/06/2022	R 10 000 000,00	R 10 000 000,00	R 10 000 000,00	OWN FUNDING
PLANNING AND DEVELOPMENT	Spatial planning	All Municipal Nodal points	Supplementary Valuation Roll	To develop Supplementary Valuation Roll across the municipality by 30 June 2021	Supplementary Valuation roll developed across the municipality by 30 June 2022	01/07/2021	30/06/2022	R 2 500 000,00	R 2 500 000,00	R 2 500 000,00	OWN FUNDING
PLANNING AND DEVELOPMENT	Spatial planning	Nandoni, Nkuzani and Mhinga	Township establishment of	To establish Townships at	Township establishment of	01/07/2021	30/06/2022	R 2 000 000,00	R 3 000 000,00	R 4 000 000,00	NO FUNDING

DRAFT IDP 2021/22 FY

KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	PRIORITY	LOCATION	PROJECT/PROGRAMME DESCRIPTION	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 21/22	BUDGET 22/23	BUDGET 22/23	FUNDING SOURCE
TECHNICAL SERVICES	Electricity	Ward 2,3,4,5,6,7,8,9,10,11,12,14,15,16,17,18,19,20,21,22,23,24,26,27,28,29,30,31,32,34,35 & 36	Street lights at 33 wards (495) excluding ward 1,13 and 25	To Construct and Connect 495 street lights at 33 Wards by 30 June 2022 (Wards 2,3,4,5,6,7,8,9,10,11,12,14,15,16,17,18,19,20,21,22,23,24,26,27,28,29,30,31,32,34,35 & 36)	495 street lights connected at 33 wards by 30 June 2022(Wards 2,3,4,5,6,7,8,9,10,11,12,14,15,16,17,18,19,20,21,22,23,24,26,27,28,29,30,31,32,34,35 & 36)	01/07/2021	30/06/2022	R 27 000 000,00	R0	R 0	INEP
TECHNICAL SERVICES	Electricity	Mbuti Phase 3 142 Households, Miseveni A & C 64 Households, Masia Miveledzo Phase 2, 52 Households,	Electrification of house-holds at various villages	To construct and connect 833 Households with electricity at various villages by 30 June 2022(Mbuti Phase 3 142 Households, Miseveni A & C 64 Households,M	833 Households constructed and connected with electricity at various villages by 30 June 2022 ((Mbuti Phase 3 142 Households, Miseveni A & C 64 Households, Masia Miveledzo Phase 2, 52 Households, Ekurhuleni Phase 2, 19 Households, Masia Tandavale Phase 2, 16 Households,	01/07/2021	30/06/2022	R 15 000 000,00	R 0	R 0	INEP

DRAFT IDP 2021/22 FY

KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	PRIORITY	LOCATION	PROJECT/PROGRAMME DESCRIPTION	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 21/22	BUDGET 22/23	BUDGET 22/23	FUNDING SOURCE
		Ekurhuleni Phase 2, 19 Households, Masia Tandavale Phase 2, 16 Households, Makhasa Phase 2,22 Households, Rikaka 350 Households & Mabiligwe 168		asia Miveledzo Phase 2, 52 Households, Ekurhuleni Phase 2, 19 Households, Masia Tandavale Phase 2, 16 Households, Makhasa Phase 2,22 Households, Rikaka 350 Households & Mabiligwe 168 Households)	Makhasa Phase 2,22 Households, Rikaka 350 Households & Mabiligwe 168						
TECHNICAL SERVICES	Electricity	Malamulele B Extention	Electrification of Malamulele B Extention	To construct and and connect 150 Households with electricity at Malamulele B Extention by 30 June 2022	150 Households connected and constructed with electricity at Malamulele B Extention by 30 June 2022	01/07/2021	30/06/2022	R 2 600 000,00	R 0	R 0	OWN FUNDING

DRAFT IDP 2021/22 FY

KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	PRIORITY	LOCATION	PROJECT/PROGRAMME DESCRIPTION	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 21/22	BUDGET 22/23	BUDGET 22/23	FUNDING SOURCE
TECHNICAL SERVICES	Electricity	Ward 1, 3 & 25	Electricity Construction of High Masts lights(new)	To construct and connect 3 high mast lights at Ward 1, 3 & 25 by 30 June 2022	3 High Mast lights constructed and connected at Ward 1, 3 & 25 by 30 June 2022	01/07/2021	30/06/2022	R 1 500 000,00	R 0	R 0	OWN FUNDING
TECHNICAL SERVICES	Electricity	Malamulele Community Hall, Malamulele Information Centre, Ntjhanjhaka Community Hall, Vuwani Traffic Offices & Vuwani Sub Office	Supply and installation of flood lights at municipal infrastructure	To supply and Install flood lights at municipal infrastructure at Malamulele Community Hall, Malamulele Information Centre, Ntjhanjhaka Community Hall, Vuwani Traffic Offices & Vuwani sub office by 30 June 2022	Flood lights installed and supplied at Municipal Infrastructure at Malamulele Community Hall, Malamulele Information Centre, Ntjhanjhaka Community Hall, Vuwani Traffic Offices & Vuwani sub office by 30 June 2022	01/07/2021	30/06/2022	R 1 000 000,00	R 0	R 0	OWN FUNDING

DRAFT IDP 2021/22 FY

KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	PRIORITY	LOCATION	PROJECT/PROGRAMME DESCRIPTION	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 21/22	BUDGET 22/23	BUDGET 22/23	FUNDING SOURCE
TECHNICAL SERVICES	Electricity	Civic centre, Malamulele Traffic Office and Malamulele community hall	Supply and installation of solar panels at Civic centre, Malamulele Traffic Station and Malamulele community hall	To supply and install 3 solar panels at Civic centre, Malamulele Traffic Office and Malamulele community hall by 30 June 2022	3 Solar Panels supplied and installed at Civic centre, Malamulele Traffic Office and Malamulele community hall by 30 June 2022	01/07/2021	30/06/2022	R 4 000 000,00	R 0	R 0	OWN FUNDING
TECHNICAL SERVICES	Electricity	Malamulele information centre and Vuwani sub office and traffic	Supply and installation of generator at Malamulele information centre and Vuwani sub office and traffic station	To supply and install 3 generators at Malamulele information centre and Vuwani sub office and traffic station by 30 June 2022	3 generators supplied and installed at Malamulele information centre and Vuwani sub office and traffic station by 30 June 2022	01/07/2021	30/06/2022	R 3 000 000,00	R 0	R 0	OWN FUNDING
TECHNICAL SERVICES	Electricity	Mavambe Makumeke	Electrification of Mavambe Makumeke	To Construct and Connect 11 Households with electricity at Mavambe	11 Households constructed and connected with electricity at Mavambe Makumeke by 30 June 2022	01/07/2021	30/06/2022	R 350 000,00	R 0	R 0	OWN FUNDING

DRAFT IDP 2021/22 FY

KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	PRIORITY	LOCATION	PROJECT/PROGRAMME DESCRIPTION	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 21/22	BUDGET 22/23	BUDGET 22/23	FUNDING SOURCE
				Makumeke by 30 June 2022							
TECHNICAL SERVICES	Road	Bevhula Village	Bevhula Ring Road	To upgrade 2 km Bevhula Ring Road by 30 June 2022	2 km Ring Road upgraded at Bevhula by 30 June 2022	01/07/2021	30/06/2022	R 16 981 936,29	R 0	R 0	OWN FUNDING
TECHNICAL SERVICES	Road	Mdavula	Mdavula ring road	To upgrade 6.5 km Mdavula Ring Road by 30 June 2022	6.5 KM Ring Road upgraded at Mdavula by 30 June 2022	01/07/2021	30/06/2022	R 18 220 723,86	R 23 659 276,14	R 0	OWN FUNDING
TECHNICAL SERVICES	Road	Mphambo	Mphambo ring road	To upgrade 4.54 km Mphambo Ring Road by 30 June 2022	4.54 km Ring Road upgraded at Mphambo by 30 June 2022	01/07/2021	30/06/2022	R 18 220 723,86	R 23 659 276,14	R 0	OWN FUNDING
TECHNICAL SERVICES	Road	Xihosana ring road	xihosana ring road	To develop detailed designs for construction of 7.26 km at Xihosana Ring Road by 30 June 2022	Detailed designs for construction of 7.26 km at Xihosana Ring Road developed by 30 June 2022	01/07/2021	30/06/2022	R 1 000 000,00	R 14 837 030,26		OWN FUNDING

DRAFT IDP 2021/22 FY

KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	PRIORITY	LOCATION	PROJECT/PROGRAMME DESCRIPTION	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 21/22	BUDGET 22/23	BUDGET 22/23	FUNDING SOURCE
TECHNICAL SERVICES	Road	Josefa ring road	Josefa ring road	To develop detailed designs for construction of 8.7 km at Josefa Ring Road by 30 June 2022	Detailed designs for construction 8.7 km at Josefa Ring Road developed by 30 June 2022	01/07/2021	30/06/2022	R 1 000 000,00	R 14 837 030,26		OWN FUNDING
TECHNICAL SERVICES	Road	Phaphazela	Phaphazela road 2.5 km	To develop detailed designs for construction of 2.5 km at Phaphazela Ring Road by 30 June 2022	Detailed designs for construction of 2.5 km at Phaphazela Ring Road developed by 30 June 2022	01/07/2021	30/06/2022	1 000 000,00	R0	R0	OWN FUNDING
TECHNICAL SERVICES	Road	Oliphantshoek	Oliphantshoek road 2.5 km	To develop detailed designs for construction of 2.5 km at Oliphantshoek Ring Road by 30 June 2022	Detailed designs for construction of 2.5 km at Oliphantshoek Ring Road developed by 30 June 2022	01/07/2021	30/06/2022	1 000 000,00	R0	R0	OWN FUNDING

DRAFT IDP 2021/22 FY

KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	PRIORITY	LOCATION	PROJECT/PROGRAMME DESCRIPTION	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 21/22	BUDGET 22/23	BUDGET 22/23	FUNDING SOURCE
TECHNICAL SERVICES	Road	Altein road	Altein road 2.5 km	To develop detailed designs for construction of 2.5 Altein Road by 30 June 2022	Detailed designs for construction of 2.5 Altein Road developed by 30 June 2022	01/07/2021	30/06/2022	1 000 000,00	R0	R0	OWN FUNDING
TECHNICAL SERVICES	Road	Magomani	Magomani road 2.5 km	To develop detailed designs for construction of 2.5 km at Magomani Road by 30 June 2022	Detailed designs for construction of 2.5 km Magomani Road developed by 30 June 2022	01/07/2021	30/06/2022	1 000 000,00	R0	R0	OWN FUNDING
TECHNICAL SERVICES	Road	Malamulele	construction of bus terminals	To Construct Bus Terminals for long and short distances at Malamulele by 30 June 2022	Bus Terminals for long and short distances constructed at Malamulele by 30 June 2022	01/07/2021	30/06/2022	R 2 000 000,00	R0	R0	OWN FUNDING
TECHNICAL SERVICES	Road	Sibudi to vyeboom	Construction of sibudi to vyeboom road	To upgrade 3.7 km Sibudi to Vyeboom	3.7 km Sibudi to Vyeboom road upgraded by 30 June 2022	01/07/2021	30/06/2022	R 9 000 000,00	R0	R0	OWN FUNDING

DRAFT IDP 2021/22 FY

KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	PRIORITY	LOCATION	PROJECT/PROGRAMME DESCRIPTION	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 21/22	BUDGET 22/23	BUDGET 22/23	FUNDING SOURCE
				road by 30 June 2022							
TECHNICAL SERVICES	Road	Malamulele D Extension 3	Upgrading of 1.9 km Street Malamulele D Extension 3	To upgrade 2.6 km internal street at Malamulele D extension 3 by 30 June 2022	2.6 km internal street upgraded at Malamulele D extension 3 by 30 June 2022	01/07/2021	30/06/2022	R 15 000 000,00	R0	R0	MIG
TECHNICAL SERVICES	Road	Malamulele	Opening and Widening of Malamulele Business Park Streets	To open and widen 5.6 km street in Malamulele Business park by 30 June 2022	5.6 km street opened and widened in Malamulele Business Park by 30 June 2022	01/07/2021	30/06/2022	R 18 000 000,00	R0	R0	MIG
TECHNICAL SERVICES	Road	Malamulele	Construction of traffic circle Malamulele	To construct traffic circle at Malamulele by 30 June 2022	Traffic circle constructed at Malamulele by 30 June 2022	01/07/2021	30/06/2022	R 5 000 000,00	R0	R0	MIG
TECHNICAL SERVICES	Roads	Vuwani	Rehabilitation of Vuwani Internal streets	To rehabilitate Vuwani Internal	Vuwani Internal rehabilitated Streets by 30 June 2022	01/07/2021	30/06/2022	R 15 000 000,00	R0	R0	OWN FUNDING

DRAFT IDP 2021/22 FY

KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	PRIORITY	LOCATION	PROJECT/PROGRAMME DESCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 21/22	BUDGET 22/23	BUDGET 22/23	FUNDING SOURCE
				Streets by 30 June 2022							
TECHNICAL SERVICES	Roads		Construction of speed humps on newly constructed roads	To construct Speed humps on newly constructed roads by 30 June 2022	Speed Humps on newly constructed roads by 30 June 2022	01/07/2021	30/06/2022	R 400 000,00	R0	R0	OWN FUNDING
TECHNICAL SERVICES	Roads	Malamulele	Rehabilitation of Malamulele Internal streets	To rehabilitate 5 km Malamulele Internal Streets by 30 June 2022	5 km Malamulele Internal Streets Rehabilitated by 30 June 2022	01/07/2021	30/06/2022	R 10 000 000,00	R0	R0	OWN FUNDING
TECHNICAL SERVICES	Roads and bridges	Ward 27, 26, 25,24,23,22, & 21	Construction of Low Level Bridges	To Construct Low level Bridges at Ward 27,26,25,24,23,22 & 21 by 30 June 2022	Low Level Bridges Constructed at Ward 27,26,25,24,23,22 & 21 by 30 June 2022	01/07/2021	30/06/2022	R 3 000 000,00	R0	R0	OWN FUNDING
TECHNICAL SERVICES	Land Fill Phase 2	Xigalo	Construction of Xigalo Land	To construct Xigalo Land fill Site Phase 2		01/07/2021	30/06/2022	R 9 000 000,00	R0	R0	OWN

DRAFT IDP 2021/22 FY

KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	PRIORITY	LOCATION	PROJECT/PROGRAMME DESCRIPTION	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 21/22	BUDGET 22/23	BUDGET 22/23	FUNDING SOURCE
			Fill Site Phase 2	by 30 June 2022	Xigalo Land fill Site Phase 2 constructed by 30 June 2022			R15 834 615.99	R0	R0	MIG
TECHNICAL SERVICES	Municipal Buildings	Hlanganani and Saselamani	Construction of testing station at Hlanganani and Saselamani	To construct traffic and licensing stations at Hlanganani and Saselamani by 30 June 2022	Traffic and licensing stations constructed at Hlanganani and Saselamani by 30 June 2022	01/07/2021	30/06/2022	R 3 000 000,00	R 20 000 000,00	R0	OWN FUNDING
TECHNICAL SERVICES	Municipal Buildings	Vuwani	construction of vuwani traffic and licensing admin block	To construct traffic and licensing admin block stations at Vuwani by 30 June 2022	Traffic and licensing admin block constructed at Vuwani by 30 June 2022	01/07/2021	30/06/2022	R 500 000,00	R0	R0	OWN FUNDING
TECHNICAL SERVICES	Municipal Buildings	saselamani and Hlanganani	Construction of stray animal's pound station saselamani and Hlanganani	To Construct stray animals pound station at saselamani and Hlanganani by 30 June 2022	Stray animals pound station constructed at saselamani and Hlanganani by 30 June 2022	01/07/2021	30/06/2022	R 40 000 000,00	R0	R0	OWN FUNDING

DRAFT IDP 2021/22 FY

KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	PRIORITY	LOCATION	PROJECT/PROGRAMME DESCRIPTION	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 21/22	BUDGET 22/23	BUDGET 22/23	FUNDING SOURCE
TECHNICAL SERVICES	Municipal Buildings	Malamulele	Construction of Municipal Office Building at Malamulele (new)	To construct Municipal Office Building at Malamulele by 30 June 2022	Municipal Office Building constructed at Malamulele by 30 June 2022	01/07/2021	30/06/2022	R 40 000 000,00	R0	R0	OWN FUNDING
TECHNICAL SERVICES	Municipal Buildings	Malamulele Information Centre	Paving of the Malamulele Information Centre	To construct pavement at Malamulele Information Centre by 30 June 2022	Construction of pavement at Malamulele Information Centre by 30 June 2022	01/07/2021	30/06/2022	R 1 500 000,00	R0	R0	OWN FUNDING
TECHNICAL SERVICES	Municipal Buildings	Vuwani	Construction of Vuwani Market Stalls	To construct 38 Market Stalls at Vuwani by 30 June 2022	38 Market Stalls constructed at Vuwani by 30 June 2022	01/07/2021	30/06/2022	R 5 000 000,00	R0	R0	OWN FUNDING
TECHNICAL SERVICES	Municipal Buildings	Malamulele	Construction of Pound Stations for Vehicles at Malamulele	To construct Pound Stations for Vehicles at Malamulele by 30 June 2022	Pound Stations for Vehicles constructed at Malamulele by 30 June 2022	01/07/2021	30/06/2022	R 2 150 000,00	R 2 000 000,00	R0	OWN FUNDING

DRAFT IDP 2021/22 FY

KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	PRIORITY	LOCATION	PROJECT/PROGRAMME DESCRIPTION	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 21/22	BUDGET 22/23	BUDGET 22/23	FUNDING SOURCE
TECHNICAL SERVICES	Municipal Buildings	Hlanganani and Saselemani	Construction of sub-offices traffic/DLTC and VTS at Hlanganani and Saselemani	To develop the detailed design and construct sub-offices traffic/DLTC and VTS at Hlanganani and Saselemani by 30 June 2022	Detailed designs developed and construction of Sub-offices traffic/DLTC and VTS constructed at Hlanganani and Saselemani by 30 June 2022	01/07/2021	30/06/2022	R 3 000 000,00	R0	R0	OWN FUNDING
TECHNICAL SERVICES	Municipal Buildings	Malamulele Traffic Station	Upgrade of Malamulele Traffic Station	To upgrade Malamulele Traffic Station by 30 June 2022	Malamulele Traffic Station upgraded by 30 June 2022	01/07/2021	30/06/2022	R 3 000 000,00	R0	R0	OWN FUNDING
TECHNICAL SERVICES	Civil engineering	Municipality	Road Tech Service Plant & Machinery	To purchase Road Technical Service & Machinery Plant by 30 June 2022	Road Technical Service & Machinery Plant purchased by 30 June 2022	01/07/2021	30/06/2022	37 000 000,00	R0	R0	OWN FUNDING
TECHNICAL SERVICES	Infrastructure	Municipality	Infrastructure Master Plan	To develop Infrastructure	Infrastructure Master Plan developed by 30 June 2022	01/07/2021	30/06/2022	R 2 000 000,00	R0	R0	OWN FUNDING

DRAFT IDP 2021/22 FY

KPA 3 BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	PRIORITY	LOCATION	PROJECT/PROGRAMME DESCRIPTION	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 21/22	BUDGET 22/23	BUDGET 22/23	FUNDING SOURCE
				Master Plan by 30 June 2022							
TECHNICAL SERVICES	Stadium	Bungeni	Upgrading of Bungeni stadium	To upgrade Bungeni Stadium by 30 June 2022	Bungeni Stadium upgraded by 30 June 2022	01/07/2021	30/06/2022	R 1 000 000,00	R 13 396 387,26	R0	OWN FUNDING
TECHNICAL SERVICES	Stadium	Davhana	Construction of Davhana Stadium	To construct Davhana Stadium by 30 June 2022	Davhana Stadium constructed by 30 June 2022	01/07/2021	30/06/2022	R 9 000 000,00	R0	R0	OWN FUNDING
TECHNICAL SERVICES	Stadium	Malamulele	Upgrading of Malamulele Stadium	To upgrade Malamulele Stadium by 30 June 2022	Malamulele Stadium upgraded by 30 June 2022	01/07/2021	30/06/2022	10 000 000,00	R0	R0	OWN FUNDING
								5 000 000,00			MIG
TECHNICAL SERVICES	Sport Centre	Vuwani	Upgrading of Vuwani Sports Centre	To upgrade Vuwani Sports Centre by 30 June 2022	Vuwani Sports Centre upgraded by 30 June 2022	01/07/2021	30/06/2022	R 3 000 000,00	R0	R0	

DRAFT IDP 2021/22 FY

KPA 3: BASIC SERVICE DELIVRY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	PRIORIT Y	LOCA TION	PROJECT/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGE T 21/22	BUDGE T 22/23	BUDGE T 22/23	FUNDIND SOURCE
COMMUNITY SERVICES	Waste Management	All Municipal Nodal points	Environmental Cleaning Programmes (Good green deed champaign)	To host Environmental Cleaning Programmes (Good green deed champaign) by 30 June 2022	Environmental Cleaning Programmes (Good green deed champaign) done by June 2022	01/07 /2021	01/06/202 2	R 1 000 000,00	R 1 000 000,00	R 100 000,00	OWN FUNDING
COMMUNITY SERVICES	Traffic Law Enforcement	All Municipal Nodal points	Arrive Alive awareness campaigns	Number of Arrive Alive Awareness campaigns conducted by 30 June 2022	2 of Arrive Alive Awareness campaigns conducted by 30 June 2022	01/07 /2021	01/06/202 2	R 150 000,00	R 156 300,00	R 163 177,20	OWN FUNDING
COMMUNITY SERVICES	Traffic Law Enforcement	All Municipal Nodal points	Purchasing of Firearms	To purchase Firearms by 30 June 2022	Purchase firearms by 30 June 2022	01/07/202 1	30/06/202 2	R 700 000,00	R 0	R 0	OWN FUNDING
COMMUNITY SERVICES	Traffic Law Enforcement	All Municipal Nodal points	Purchasing of new Uniform for new employees	To purchase new Uniform for new appointed traffic officers by 30 June 2022	New uniforms purchased for new appointed traffic officers by 30 June 2022	01/07 /2021	01/06/202 2	R 1 700 000,00	R 1 000 000,00	R 1 000 000,00	OWN FUNDING
COMMUNITY SERVICES	Social Services	Malam ulele	Establishment of Malamulele Park and Vuwani	To Establish Malamulele &	Malamulele and Vuwani Park Established by 30 June 2022	01/07 /2021	01/06/202 2	R 3 000 000,00	R 3 000 000,00	R 0	OWN FUNDING

DRAFT IDP 2021/22 FY

KPA 3: BASIC SERVICE DELIVRY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	PRIORIT Y	LOCA TION	PROJECT/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGE T 21/22	BUDGE T 22/23	BUDGE T 22/23	FUNDIND SOURCE
		and Vuwani		Vuwani Park by 30 June 2022							
COMMUNITY SERVICES	Social Services	Malam ulele	Establishment of Nursery at Malamulele	To establish Malamulele Park by 30 June 2022	Malamulele Park established by 30 June 2022	01/07 /2021	01/06/202 2	300 000,00	R0	R0	OWN FUNDING

DRAFT IDP 2021/22 FY

KPA 4: LED											
DEVELOPMENT OBJECTIVE: INTERATED LOCAL ECONOMY											
DEPARTME NT	PRIORI TY	LOCATION	PROJECT/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DAT E	BUDGET 21/22	BUDG ET 22/23	BUDG ET 23/24	FUNDI NG SOUR CE
PLANNING AND DEVELOPM ENT	LED	All Municipal Nodal points	Cooperative support	To Support 20 Cooperatives at Four Municipal Nodal Points with equipment by 30 June 2022	20 Cooperatives at Four Municipal Nodal Points supported with equipment by 30 June 2022	01/07 /2021	01/06/20 22	R 2000 000	R 2 092 000	R 2 188 232	OWN FUNDI NG
PLANNING AND DEVELOPM ENT	LED	Hlanganani and Saselemani	LIBRA Campaign	Number of Libra Campaign conducted at Hlanganani and Saselemani by 30 June 2022	2 Libra Campaign conducted at Hlanganani and Saselemani by 30 June 2022	01/07 /2021	01/06/20 22	R 100 000	R 0	R 0	OWN FUNDI NG
PLANNING AND DEVELOPM ENT	LED	All Municipal Nodal points	Collins Chabane Business EXPO	To coordinate and host Collins Chabane Business EXPO by 30 June 2022	Collins Chabane Business EXPO coordinated and hosted by 30 June 2022	01/07 /2021	01/06/20 22	R 1 000 000	R 1 046 000	R 1 904 116	OWN FUNDI NG
PLANNING AND DEVELOPM ENT	LED	All Municipal Nodal points	Pre-feasibility study to establish Municipal Agricultural entity	To Conduct Pre- Feasibility Study for establishment of Municipal Agricultural Entity by 30 June 2022	Pre-Feasibility Study for establishment of Municipal Agricultural Entity conducted by 30 June 2022	01/07 /2021	01/06/20 22	R 500 000	R 0	R 0	OWN FUNDI NG

DRAFT IDP 2021/22 FY

KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY

DEVELOPMENT OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY

DEPARTME NT	PRIORI TY	LOCATION	PROJECT/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDG ET 21/22	BUDG ET 22/23	BUDG ET 23/24	FUNDI ND SOUR CE
COMMUNIT Y SERVICES	Assert Manag ement	All Municipal Nodal points	Purchasing of new Equipment	To purchase new equipment by 30 June 2022	New equipment purchased by 30 June 2022	01/07 /2021	01/06/20 22	R 7 150 000,00	R 350 000,00	R 100 000,00	OWN FUNDI NG
FINANCIAL SERVICES	Assert Manag ement	All Municipal Nodal points	GRAP Asset Management Register	To update the GRAP Asset Management Register by 30 June 2022	GRAP Asset Management Register updated by 30 June 2022	01/07 /2021	01/06/20 22	R 3 556 4 00.00	R 0	R 0	OWN FUNDI NG
FINANCIAL SERVICES	BTO	All Municipal Nodal points	Financial Reporting and Advisory Services	To provide Financial Reporting and Advisory Services by 30 June 2022	Financial Reporting and Advisory Services	01/07 /2021	01/06/20 22	R 11 382 802.00	R 0	R 0	OWN FUNDI NG

DRAFT IDP 2021/22 FY

KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY

DEVELOPMENT OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY

DEPARTME NT	PRIORI TY	LOCATION	PROJECT/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDG ET 21/22	BUDG ET 22/23	BUDG ET 23/24	FUNDI ND SOUR CE
					provided by 30 June 2022						

DRAFT IDP 2021/22 FY

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION

DEPARTMENT	PRIORITY	LOCATION	PROJECT/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDG ET 21/22	BUDG ET 22/23	BUDG ET 23/24	FUNDI ND SOUR CE
CORPORATE SERVICES	ICT	All Municipal Nodal points	Implementation of IT Disaster Recovery and Backup Solution	To implement IT Disaster Recovery and backup solution by 30 June 2022	IT Disaster Recovery and backup solution by implemented 30 June 2022	01/07 /2021	01/06/20 22	R 5 999 998,00	R 0	R 0	OWN FUNDI NG
CORPORATE SERVICES	ICT LICENES	All Municipal Nodal points	Implementation of IT Drones Programmes	To implement IT Drones Programmes by 30 June 2022	IT Drones Programmes implemented by 30 June 2022	01/07 /2021	01/06/20 22	R 1 499 998,00	RO	R 0	OWN FUNDI NG
CORPORATE SERVICES	ICT	All Municipal Nodal points	IT Own Network Towers Feasibility Study	To conduct Own IT nerkwork feasibility study by 30 June 2022	Own IT nerkwork feasibility study conducted by 30 June 2022	01/07 /2021	01/06/20 22	R 599 998,00	R 0	R 0	OWN FUNDI NG

DRAFT IDP 2021/22 FY

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION

DEPARTMENT	PRIORITY	LOCATION	PROJECT/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDG ET 21/22	BUDG ET 22/23	BUDG ET 23/24	FUNDI ND SOUR CE
Cooperate services	Fleet Management	All Municipal Nodes	Purchasing of motor vehicles	To Purchase fleet by 30 June 2022(Refuse removal bakkie, two horticulture Vehicles and one double cab licencing bakkie)	Fleet ppurchased by 30 June 2022(Refuse removal bakkie, two horticulture Vehicles and one double cab licencing bakkie)	01/07 /2021	01/06/20 22	R 10 000 000,00	R 1 000 000,00	R 0	OWN FUNDI NG
CORPORATE SERVICES	IT	All Municipal Nodal points	Renewal of of IT Licencing & Incremental	To renew IT Licences by 30 June 2022	IT Licences renewed by 30 June 2022	01/07 /2021	01/06/20 22	R 12 999 998,00	R 13 719 997,88	R14 483 197,75	OWN FUNDI NG
CORPORATE SERVICES	IT	All Municipal Nodal points	IT Security Vulnerability Scan			01/07 /2021	01/06/20 22	R 499 998,00	R 499 998,00	RO	OWN FUNDI NG
CORPORATE SERVICES	IT	All Municipal Nodal points	IT Acquisition of IT Equipment	To purchase IT equipment by 30 June 2022	IT equipment purchased by 30 June 2022	01/07 /2021	01/06/20 22	R 499 9999	R 4 979 999,06	R0	OWN FUNDI NG
CORPORATE SERVICES	IT	All Municipal Nodal points	Electronic management system (PA System)			01/07 /2021	01/06/20 22	R 200 000,00			

DRAFT IDP 2021/22 FY

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION

DEPARTMENT	PRIORITY	LOCATION	PROJECT/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDG ET 21/22	BUDG ET 22/23	BUDG ET 23/24	FUNDI ND SOUR CE
CORPORATE SERVICES	Auxiliary Services	All Municipal Nodal points	Procurement of office furniture	To procure office furniture for all offices including sub-offices to be done by 30 June 2022	Office furniture procured by 30 June 2022	01/07 /2021	01/06/20 22	R 1 000 000,00	R 500 000,00	R 200 000,00	OWN FUNDING
CORPORATE SERVICES	IT	All Municipal Nodal points	Renewal of IT Licensing & Incremental	To renew IT Licences by 30 June 2022	IT Licences renewed by 30 June 2022	01/07 /2021	01/06/20 22	R 12 999 998,00	R 13 719 997,88	R14 483 197,75	OWN FUNDING
CORPORATE SERVICES		All Municipal Nodal points	Implementation of electric document management solution and strong room	To Implement the electronic document management solution by 30 June 2021	Electronic document Management Strategy and Plan by developed 30 June 2021	01/07 /2021	01/06/20 22	R 3 000 000,00	R 0	R 0	OWN FUNDING
CORPORATE SERVICES		All Municipal Nodal points	Auditing	Number of audit and Performance committee meetings held by 30 June 2021	4 audit and Performance committee meetings held by 30 June 2022	01/07 /2021	01/06/20 22	R 700 000,00	R 700 000,00	R 700 000,00	OWN FUNDING
CORPORATE SERVICES		All Municipal Nodal points	Risk management committee meetings	Number of risk management committee meetings held by 30 June 2021	4 risk management committee meetings held by 30 June 2022	01/07 /2021	01/06/20 22	R 110 000,00	R 120 000,00	R 130 000,00	OWN FUNDING

DRAFT IDP 2021/22 FY

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION

DEPARTMENT	PRIORITY	LOCATION	PROJECT/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDG ET 21/22	BUDG ET 22/23	BUDG ET 23/24	FUNDI ND SOUR CE
CORPORATE SERVICES		All Municipal Nodal points	Mayoral bursary	Number of bursary beneficiaries awarded with mayoral bursary by 30 June 2021	10 bursary beneficiaries awarded with mayoral bursary by 30 June 2022	01/07 /2021	01/06/20 22	R 2 500 000,00	R 2 605 000,00	R 2 719 620,00	OWN FUNDI NG

DEVELOPMENT OBJECTIVE: EFFECTIVE COMMUNITY PARTICIPATIION

CORPORATE SERVICES		All Municipal Nodal points	Mayoral Imbizo	To conduct the Mayor Imbizo by 30 June 2022	Mayoral Imbizo conducted by 30 June 2022	01/07 /2021	01/06/20 22	R 2 092 0 00.00	R 2 188 2 32.00	R 2 288 8 90.00	OWN FUNDI NG
-------------------------------	--	-------------------------------	----------------	--	--	----------------	----------------	-----------------------	-----------------------	-----------------------	-----------------------------

SECTION D: INTEGRATION PHASE

CHAPTER 12: SECTOR PLANS AND POLICIES, DEPARTMENTAL PROGRAMS AND PROJECTS

Vhembe projects

VHEMBE DISTRICT MUNICIPALITY (TECHNICAL SERVICES)											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGY / PROGRAMMES	PROGRAMME/PROJECT NAME & DESCRIPTION	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGE S/ BENEFICIARIES	KEY PERFORMANCE INDICATOR	TARGET	BUDGET PER FY		
									2021/22	2022/23	2023/24
KPA 1: Service delivery and Infrastructure Development											
Strategic objective 1.1 : To improve access to water & sanitation services through provision, operation and maintenance of socio-economic and environmental infrastructure											
Water management	Water distribution	Infrastructure development and upgrading	Malonga water reticulation	MIG	Collins chabane	Kurhuleni , Vyeboom, Tshino, Manavhela, Tshitungulwane, Tshimbupfe, Tshirulul	% expenditure of project budgeted amount	100%	R228 861,60		

DRAFT IDP 2021/22 FY

VHEMBE DISTRICT MUNICIPALITY (TECHNICAL SERVICES)											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGY / PROGRAMMES	PROGRAMME/PROJECT NAME & DESCRIPTION	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGE S/ BENEFICIARIES	KEY PERFORMANCE INDICATOR	TARGET	BUDGET PER FY		
									2021/22	2022/23	2023/24
						uni, Tshilindi Ha-Sundani Ha-Davhana Malonga villages					
			Xikundu Mhinga Bulk Water Supply	MIG	Collins chabane	Xikundu , Mhinga	% expenditure of project budgeted amount	100%	R1 541 085,45		
			Vuwani to Vyeboom and construction of Reservoir (Makhado)	MIG	Collins Chabane	Manavhela, Mudziafer a, Nditwani, Tshilaphala, Tshino north and south, tshitungu lwane,	% expenditure of project budgeted amount	100%	R63 534 996,58		

DRAFT IDP 2021/22 FY

VHEMBE DISTRICT MUNICIPALITY (TECHNICAL SERVICES)											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGY / PROGRAMMES	PROGRAMME/PROJECT NAME & DESCRIPTION	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGE S/ BENEFICIARIES	KEY PERFORMANCE INDICATOR	TARGET	BUDGET PER FY		
									2021/22	2022/23	2023/24
						Tshivhulana, Vuu, Vuwani, and vuwani ext 2					
			Mashau and surrounding villages BWS & Ret.	MIG	Collins chabane	Bodwe, Doli, Magweni and Mathothwe	% expenditure of project budgeted amount	100%	R 22 042 740,97		
			Jerome Command Reservoir (3.5ML) Sub-system	MIG	Collins chabane	Basani, Phaweni, Roadhuis, Nyavhani, Tshikonelo, Xigalo, Dlamani, Khangela	% expenditure of project budgeted amount	100%	R7 381 123,38		
			Malamulele west Regional	MIG	Collins chabane	Jim Jones, Mukhomi,	% expenditure of project	100%	R84 100 838,04		

DRAFT IDP 2021/22 FY

VHEMBE DISTRICT MUNICIPALITY (TECHNICAL SERVICES)											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGY / PROGRAMMES	PROGRAMME/PROJECT NAME & DESCRIPTION	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGE S/ BENEFICIARIES	KEY PERFORMANCE INDICATOR	TARGET	BUDGET PER FY		
									2021/22	2022/23	2023/24
			Water Scheme(RWS)			Xigamani, Xihosana, Dididi, Dumela, Gumbani, Mulezhe , Tambaulate, Tshitomboni	budgeted amount				
			VHEMBE PMU management	MIG	District wide	District wide	% expenditure of project budgeted amount	100%	R27 915 000,00		
			Construction of internal reticulation at Nngwekhulu	WSIG	Collins chabane	Nngwekhulu Village	% expenditure of project budgeted amount	100%	R10 000 000,00		

DRAFT IDP 2021/22 FY

VHEMBE DISTRICT MUNICIPALITY (TECHNICAL SERVICES)											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGY / PROGRAMMES	PROGRAMME/PROJECT NAME & DESCRIPTION	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGE S/ BENEFICIARIES	KEY PERFORMANCE INDICATOR	TARGET	BUDGET PER FY		
									2021/22	2022/23	2023/24
			New Xigalo East Temporary water supply :Construction of supply pipeline and provisioning of street taps at 200m distance	WSIG	Collins chabane	New Xigalo East	% expenditure of project budgeted amount	100%	R1 400 000,00		
			Development of borehole and associated infrastructure: Site, drill, Test	WSIG	Collins Chabane	Mtititi - Malamulele	% expenditure of project budgeted amount	100%	R1 400 000,00		

DRAFT IDP 2021/22 FY

VHEMBE DISTRICT MUNICIPALITY (TECHNICAL SERVICES)											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGY / PROGRAMMES	PROGRAMME/PROJECT NAME & DESCRIPTION	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGE S/ BENEFICIARIES	KEY PERFORMANCE INDICATOR	TARGET	BUDGET PER FY		
									2021/22	2022/23	2023/24
			and equipping, construction of pump House, Construction of rising and gravity main pipeline and provision of street stand pipes								
			Construction of VIP (958): Digging, wall lining, floor	WSIG	Collins Chabane	Malamulele		14			
		Mapapila				6					
		Xitlhelani				6					
		Menele				5					

DRAFT IDP 2021/22 FY

VHEMBE DISTRICT MUNICIPALITY (TECHNICAL SERVICES)											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGY / PROGRAMMES	PROGRAMME/PROJECT NAME & DESCRIPTION	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/VILLAGE S/ BENEFICIARIES	KEY PERFORMANCE INDICATOR	TARGET	BUDGET PER FY		
									2021/22	2022/23	2023/24
			slab, construction of slabs, construction of wall structure, roofing, provisioning of toilet seat, provision of washing bottle			Matsakaki		15			
				Xibangwa				6			
				Greenfarm				6			
				Phungwana				5			
				Nyavani				5			
				Mphakhat hi				5			
				Tshikonelo				5			
				Phaweni				5			
				Hlengani				6			
				Xifaxana				5			
				Nkovani				5			
			Makhuvel e				5				

DRAFT IDP 2021/22 FY

VHEMBE DISTRICT MUNICIPALITY (TECHNICAL SERVICES)											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGY / PROGRAMMES	PROGRAMME/PROJECT NAME & DESCRIPTION	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/VILLAGE S/ BENEFICIARIES	KEY PERFORMANCE INDICATOR	TARGET	BUDGET PER FY		
									2021/22	2022/23	2023/24
						Nkavele		5			
						Maphophe		10			
						Josefa		5			
						Mhinga Zone 2		5			
						Mhinga Zone 3		5			
						Matiyani		5			
						Xkundu RDP		15			
						Makuleke		6			
						Mabalingwe		6			
						Hlungwani		6			
						Mashobye		6			

DRAFT IDP 2021/22 FY

VHEMBE DISTRICT MUNICIPALITY (TECHNICAL SERVICES)											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGY / PROGRAMMES	PROGRAMME/PROJECT NAME & DESCRIPTION	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGE S/ BENEFICIARIES	KEY PERFORMANCE INDICATOR	TARGET	BUDGET PER FY		
									2021/22	2022/23	2023/24
						Nghomunghomu		6			
						Magona		6			
						Merwe A		6			
						Mabayeni		6			
						Lombard		6			
			Households to access the basic level of water in the financial year	Equitable	District wide	District wide	The % of households to access the basic level of water in the financial year		Opex	Opex	Opex
			Households to access	Equitable	District wide	District wide	The % of households to access the		Opex	Opex	Opex

DRAFT IDP 2021/22 FY

VHEMBE DISTRICT MUNICIPALITY (TECHNICAL SERVICES)											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGY / PROGRAMMES	PROGRAMME/PROJECT NAME & DESCRIPTION	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGE S/ BENEFICIARIES	KEY PERFORMANCE INDICATOR	TARGET	BUDGET PER FY		
									2021/22	2022/23	2023/24
			the basic level of sanitation in the financial year				basic level of sanitation in the financial year				
		Households earning less than R1100 per month with access to free basic sanitation	Households earning less than R1100 per month with access to free basic sanitation	Equitable	District wide	District wide	% of households to access free basic sanitation this financial year	5%	Opex	Opex	Opex
		municipality's capital budget actually spent on capital projects	municipality's capital budget actually spent on capital projects	Equitable	District wide	District wide	% of capital budget spent on municipality's capital budget actually spent on capital projects	45%	Opex	Opex	Opex

DRAFT IDP 2021/22 FY

VHEMBE DISTRICT MUNICIPALITY (TECHNICAL SERVICES)											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGY / PROGRAMMES	PROGRAMME/PROJECT NAME & DESCRIPTION	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGE S/ BENEFICIARIES	KEY PERFORMANCE INDICATOR	TARGET	BUDGET PER FY		
									2021/22	2022/23	2023/24
		identified for 2020/2021 financial year in terms of the municipality's integrated development plan	identified for 2020/2021 financial year in terms of the municipality's integrated development plan				identified for 2020/2021 financial year in terms of the municipality's integrated development plan				
Water distribution	Water distribution	Basic Services	Indigent subsidy	Equitable	District wide	District wide	% of households with access to free basic level of water	100%	Opex	Opex	Opex
Water distribution	Maintenance of water supply and	Maintenance of boreholes	Maintenance of boreholes	Equitable	District wide	District wide	% of water interruption resolved Within 24 hours	100%	R6 000 000,00		

DRAFT IDP 2021/22 FY

VHEMBE DISTRICT MUNICIPALITY (TECHNICAL SERVICES)											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGY / PROGRAMMES	PROGRAMME/PROJECT NAME & DESCRIPTION	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGE S/ BENEFICIARIES	KEY PERFORMANCE INDICATOR	TARGET	BUDGET PER FY		
									2021/22	2022/23	2023/24
	waste infrastructure Water conservation and water demand management	Water & waste water Schemes: Repairs and Maintenance	Repairs and Maintenance of water schemes	Equitable	District wide	District wide			R87 601 232.00		
		Payment of Electricity of water and waste water schemes	Payments for electricity schemes	Equitable	District wide	District wide			R79 000 000.00		
		Maintenance of equipment	Maintenance of equipment	Equitable	District wide	District wide			R 2 000 000.00	-	-
	Water and waste water	Procurement of chemical reagent	Procurement of chemical reagent	Equitable	District wide	District wide	% Expenditure of allocate amount on Procurement of	100%	R2 500 000,00		

DRAFT IDP 2021/22 FY

VHEMBE DISTRICT MUNICIPALITY (TECHNICAL SERVICES)											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGY / PROGRAMMES	PROGRAMME/PROJECT NAME & DESCRIPTION	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGE S/ BENEFICIARIES	KEY PERFORMANCE INDICATOR	TARGET	BUDGET PER FY		
									2021/22	2022/23	2023/24
quality management and monitoring							chemical reagent				
		Procurement of waste water treatment chemicals	Procurement of waste water treatment chemicals	Equitable	District wide	District wide	% of waste water treatment chemicals procured	100%	R 5 000 000.00		
		Procurement of water treatment chemicals	Procurement of water treatment chemicals	Equitable	District wide	District wide	% of water treatment chemicals procured	100%	R 5 000 000.00		
		Inter/company/parent-subsidiary: transactions-Musina	Inter/company/parent-subsidiary: transactions-Musina	Equitable	District wide	District wide			R 24 720 846.00		

DRAFT IDP 2021/22 FY

VHEMBE DISTRICT MUNICIPALITY (TECHNICAL SERVICES)											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGY / PROGRAMMES	PROGRAMME/PROJECT NAME & DESCRIPTION	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGE S/ BENEFICIARIES	KEY PERFORMANCE INDICATOR	TARGET	BUDGET PER FY		
									2021/22	2022/23	2023/24
		Garden equipments (EPWP equipments)	Procurement of Garden equipments (EPWP equipment)	Equitable	District wide	District wide	% Expenditure of allocated amount on Procurement of Garden equipments	100%	R 1 000 000.00	-	-
		Procurement of generator	Procurement of generator	Equitable	District wide	District wide	Number of generator procured	1	R 20 000.00		
		Procurement of Protective clothing	Procurement of protective clothing	Equitable	District wide	District wide	% of protective clothing procured	100%	R 4 000 000.00		
		Procurement of Honey sucker	Procurement of honey sucker	Equitable	District wide	District wide	Number of Honey sucker procured	1	R1 750 000.00		
Water management	Water distribution	Replacement of Convectio nal /	Replacement of defected prepaid	Equitable	District Wide	District Wide	Number of defected prepaid water	833	R 5 000 000.00	-	-

DRAFT IDP 2021/22 FY

VHEMBE DISTRICT MUNICIPALITY (TECHNICAL SERVICES)											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGY / PROGRAMMES	PROGRAMME/PROJECT NAME & DESCRIPTION	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGE S/ BENEFICIARIES	KEY PERFORMANCE INDICATOR	TARGET	BUDGET PER FY		
									2021/22	2022/23	2023/24
		prepaid water meters	water meters				meters replaced				
		Procurement of material for leaks on Convectio nal / prepaid water meters	Procurement of materials for water leaks and replacement of rotten galvanise d pipes	Equita ble	District wide	District wide	% Expenditure of allocate amount on procurement of leaks material and galvanised pipes	100%	R2 000 000		
		Provide new Household water Connections	Provide new household water connecti on	Equita ble	District wide	District wide	Number of household water meters connected	1 000	R4 000 000		

DRAFT IDP 2021/22 FY

VHEMBE DISTRICT MUNICIPALITY (TECHNICAL SERVICES)												
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGY / PROGRAMMES	PROGRAMME/PROJECT NAME & DESCRIPTION	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGE S/ BENEFICIARIES	KEY PERFORMANCE INDICATOR	TARGET	BUDGET PER FY			
									2021/22	2022/23	2023/24	
			Water projects (Xikundu)	Water projects (Xikundu)	Equitable	Collins chabane	Xikundu	% expenditure of project budgeted amount	100%	R47 000 000		
			Bulk water purchase	Bulk water purchase	Equitable	District wide	District wide	% amount paid for bulk water purchased	100%	R90 000 000.00		
			Procurement of Bulk supplies (storage) metering of inlets and outlets	Procurement of Bulk supplies (storage) metering of inlets and outlets	Equitable	District wide	District wide	Number of Bulk supplies (storages) metering procured	70	R7 000 000.00		
			Conduct calibration of old bulk meters and	Calibration of old bulk meters and	Equitable	District wide	District wide	Number of Old bulk meters and gauges. Calibrated	43	R2 000 000.00		

DRAFT IDP 2021/22 FY

VHEMBE DISTRICT MUNICIPALITY (TECHNICAL SERVICES)											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGY / PROGRAMMES	PROGRAMME/PROJECT NAME & DESCRIPTION	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGE S/ BENEFICIARIES	KEY PERFORMANCE INDICATOR	TARGET	BUDGET PER FY		
									2021/22	2022/23	2023/24
		guages/meters	guages/meters								
		Development of water inventory and losses formula development	Development of water inventory and losses Formula covering all reservoirs volumes for invention and Formula covering all schemes and pipes lengths for water loss.	Equitable	District wide	District wide	Number of water inventory and losses formula developed	2	R3 000 000.00		

DRAFT IDP 2021/22 FY

VHEMBE DISTRICT MUNICIPALITY (TECHNICAL SERVICES)											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGY / PROGRAMMES	PROGRAMME/PROJECT NAME & DESCRIPTION	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGE S/ BENEFICIARIES	KEY PERFORMANCE INDICATOR	TARGET	BUDGET PER FY		
									2021/22	2022/23	2023/24
		Procurement of TLB Machine	Procurement of TLB Machine	Equitable	District wide	District wide	Number of TLB Machines procured		R2 300 000		
		Procurement of Crane Truck	Procurement of Crane Truck	Equitable	District wide	District wide	Number of Crane Truck procured		R1 600 000		
		Procurement of Water Services Bakkies	Procurement of Water Services Bakkies	Equitable	District wide	District wide	Number of Water Services Bakkies procured	10	R4 000 000	-	-
		Register and renew vehicle licence	Register and renew vehicle licences	Equitable	District wide	District wide	Number of vehicle licence registered /renewed		R 300 000.00		
		Procurement of Fuel and oils	Procurement of Fuel and oils	Equitable	District wide	District wide	% of fuel and oils procured	100%	R 3 000 000.00		

DRAFT IDP 2021/22 FY

VHEMBE DISTRICT MUNICIPALITY (TECHNICAL SERVICES)											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGY/ PROGRAMMES	PROGRAMME/PROJECT NAME & DESCRIPTION	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGE S/ BENEFICIARIES	KEY PERFORMANCE INDICATOR	TARGET	BUDGET PER FY		
									2021/22	2022/23	2023/24
		Procurement of Water Tankers	Procurement of Water Tankers	Equitable	District wide	District wide	Number of Water Tankers procured	2	R4 000 000		
Water management	Procurement Water distribution	Procurement of Water Assets – pump	Water Assets – pump	Equitable	District wide	District wide	Number of pumps procured	4	R 5 000 000.00		
		Procurement of mini boat	Procurement of mini boat	Equitable	District wide	District wide	Number of mini boat procured	1	R 20 000.00		
Water and waste water quality management and	Potable water monitoring	Water testing	Water testing	Equitable	District wide	District wide	% of compliance to SANS 241	99.9%	Opex	Opex	Opex
		Effluent monitoring	Effluent testing	Equitable	District wide	District wide	% of compliance to general authorisation limit	50%	Opex	Opex	Opex

DRAFT IDP 2021/22 FY

VHEMBE DISTRICT MUNICIPALITY (TECHNICAL SERVICES)											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGY / PROGRAMMES	PROGRAMME/PROJECT NAME & DESCRIPTION	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGE S/ BENEFICIARIES	KEY PERFORMANCE INDICATOR	TARGET	BUDGET PER FY		
									2021/22	2022/23	2023/24
monitoring		Water management	Development of Water safety plans	Equitable	District wide	District wide	Number of water safety plans developed	8	R1 600 000.00		
			Development of Waste water abatement plans	Equitable	District wide	District wide	Number of Waste water abatement plans developed	5	R 750 000.00		
			Development of Sludge management plans	Equitable	District wide	District wide	Number of Sludge management plans developed	2	R 300 000.00		
			Process Audit	Equitable	District wide	District wide	Number of water process audit report	5	R 850 000.00		
			Annual full SANS 241 and	Equitable	District wide	District wide	Number of water sampling points	150	R 1 800 000.00		

DRAFT IDP 2021/22 FY

VHEMBE DISTRICT MUNICIPALITY (TECHNICAL SERVICES)											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGY / PROGRAMMES	PROGRAMME/PROJECT NAME & DESCRIPTION	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGE S/ BENEFICIARIES	KEY PERFORMANCE INDICATOR	TARGET	BUDGET PER FY		
									2021/22	2022/23	2023/24
			general Authorisation limit	Equitable	District wide	District wide	Number of Waste water sampling points	18	R 200 000.00		
		Laboratory system operation	Laboratory operations	Equitable	District wide	District wide	% Expenditure of allocate amount on operationalization of laboratory	100%	R 200 000.00		
			Procurement of Laboratory instruments	Equitable	District wide	District wide	% of laboratory instruments procured	100%	R 1 500 000.00		
KPA 2: Economic development											
Strategic Objective 2.1 To create enabling environment to attract investment to generate economic growth and job creation											
Job Creation through the infrastr	Local economic development	Expanded public works programme (Job Creation through the infrastructure	EPWP	District Wide	District Wide	Number of EPWP job opportunities created	180	R 1 163 309.00		

DRAFT IDP 2021/22 FY

VHEMBE DISTRICT MUNICIPALITY (TECHNICAL SERVICES)											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGY/ PROGRAMMES	PROGRAMME/PROJECT NAME & DESCRIPTION	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/VILLAGE S/ BENEFICIARIES	KEY PERFORMANCE INDICATOR	TARGET	BUDGET PER FY		
								2021/22	2022/23	2023/24	
Infrastructure development		EPWP)operation	development & social and culture cluster								

VHEMBE DISTRICT MUNICIPALITY (DEVELOPMENT PLANNING DEPARTMENT)											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGY/PROGRAMMES	PROGRAMME/PROJECT NAME & DESCRIPTION	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/VILLAGE	KEY PERFORMANCE INDICATOR/ STRATEGY	TARGET	BUDGET PER FY		
								2021/22	2022/23	2023/24	
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											

DRAFT IDP 2021/22 FY

VHEMBE DISTRICT MUNICIPALITY (DEVELOPMENT PLANNING DEPARTMENT)											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGY/PROGRAMMES	PROGRAMME/PROJECT NAME & DESCRIPTION	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/VILLAGE	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET	BUDGET PER FY		
									2021/22	2022/23	2023/24
Road Transport	Public Transport	Transport month activities	Transport month activities	Equitable share	District wide	n/a	Number of Public Transport month event conducted	1	R 200 000.00		
		Public transport safety	Festive and Easter road safety awareness campaign	Equitable share	District wide	n/a	Number of Road Safety Awareness conducted	2	R 300 000.00		
		Coordination of Bus subsidy workshops	Equitable share				No of Buss subsidy workshop conducted	1	R 50 000,00		
	Road Transport	Rural road asset managem	Rural road asset	Rural roads assets	District wide	n/a	Number of transport road managemen	1	R 2 385 000.00		

DRAFT IDP 2021/22 FY

VHEMBE DISTRICT MUNICIPALITY (DEVELOPMENT PLANNING DEPARTMENT)											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGY/PROGRAMMES	PROGRAMME/PROJECT NAME & DESCRIPTION	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/VILLAGE	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET	BUDGET PER FY		
									2021/22	2022/23	2023/24
		ent system	management system	management systems grant (RTSG)			t system (RRAMS) developed				
Air Transport			Coordination of development of Airports		Collins Chabane	Vuwani	No of airports developed	1	R 100 000.00		
KPA 4: Governance and Management											
Strategic objective 4.4: To restore, retrieve, manipulate, transmit or receive information electronically or in a digital form for planning and management											
Finance and Administration	Information technology	Career Expo GIS Week	GIS Week	Equitable share	District wide	n/a	Number of GIS week conducted	1	R 350 000.00		

DRAFT IDP 2021/22 FY

VHEMBE DISTRICT MUNICIPALITY (DEVELOPMENT PLANNING DEPARTMENT)											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGY/PROGRAMMES	PROGRAMME/PROJECT NAME & DESCRIPTION	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/VILLAGE	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET	BUDGET PER FY		
									2021/22	2022/23	2023/24
		GIS tools	GIS License Renewal	Equitable share	District wide	n/a	Number of GIS Licence Renewal	1	R 380 000.00		
		Cooperate Enterprise GIS	Implementation of Corporate Enterprise GIS	Equitable share	District wide	n/a	Number of GIS Strategy developed	1	R 4 500 000.00		
KPA 2: Economic development											
Strategic Objective 2.1: To create enabling environment to attract investment to generate economic growth and job creation											
Economic Development	Corporate Wide Strategic Planning (LEDs)										
			Innovation Centre	Equitable share	District Wide	n/a	Feasibility study of innovation Centre	1	R 200 000.00		

DRAFT IDP 2021/22 FY

VHEMBE DISTRICT MUNICIPALITY (DEVELOPMENT PLANNING DEPARTMENT)											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGY/PROGRAMMES	PROGRAMME/PROJECT NAME & DESCRIPTION	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/VILLAGE	KEY PERFORMANCE INDICATOR/ STRATEGY	TARGET	BUDGET PER FY		
									2021/22	2022/23	2023/24
		Development of plans	Ratakuwa of resuscitation								
			Cooperative forum support	Equitable share	District wide	n/a	Number of cooperatives developed	2	R 50 000.00		
			Proudly Vhembe	Equitable share	District wide	n/a			R 150 000.00		
			Enterprise youth In competition	Equitable share	District wide	n/a	No of Enterprise youth in competition	1	R 350 000.00		
			Enterprise Internship programs	Equitable share	District wide	n/a	No of Interns	1	R 48 000.00		

DRAFT IDP 2021/22 FY

VHEMBE DISTRICT MUNICIPALITY (DEVELOPMENT PLANNING DEPARTMENT)											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGY/PROGRAMMES	PROGRAMME/PROJECT NAME & DESCRIPTION	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/VILLAGE	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET	BUDGET PER FY		
									2021/22	2022/23	2023/24
			Twinning agreements	Equitable share	District wide	n/a	No of twinning agreements	1	R 200 000.00		
			Tourism Month Activities	Equitable share	District wide	n/a	No of Tourism month Event	1	R 80 000.00		
	Tourism and Agriculture Marketing	SMMEs Exhibitions /Shows	Tourism Interns	Equitable share	District wide	n/a	Number of Interns	1	R 48 000.00		
			World trade Market Indaba	Equitable share	District wide	n/a	No of world trade Indaba	1	R 350 000.00		
			Rand show	Equitable share	District wide	n/a	Number of show (Rand show) attended	1	R 380 000.00		
			Youth tourism competition	Equitable share	District wide	n/a	Number of youth tourism	1	R 350 000.00		

DRAFT IDP 2021/22 FY

VHEMBE DISTRICT MUNICIPALITY (DEVELOPMENT PLANNING DEPARTMENT)											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGY/PROGRAMMES	PROGRAMME/PROJECT NAME & DESCRIPTION	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/VILLAGE	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET	BUDGET PER FY		
									2021/22	2022/23	2023/24
							competition conducted				
			Tourism Strategy Review	Equitable share	District wide	n/a	Number of Tourism strategy reviewed	1	R300 000.00		
		Tourism promotion	Limpopo Marula Festival	Equitable share	District wide	n/a	Number of Marula festival conducted	1	R 250 000.00		
			Regional Tourism authority (RTA) Support	Equitable share	District wide	n/a	Number of Regional Tourism authority (RTA) Supported	1	R 70 000.00		

DRAFT IDP 2021/22 FY

VHEMBE DISTRICT MUNICIPALITY (DEVELOPMENT PLANNING DEPARTMENT)											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGY/PROGRAMMES	PROGRAMME/PROJECT NAME & DESCRIPTION	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/VILLAGE	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET	BUDGET PER FY		
									2021/22	2022/23	2023/24
			Transfrontier Conservation area (TFCA) initiatives support	Equitable share	District wide	n/a	Number of activities to support Transfrontier Conservation area (TFCA) initiatives	2	R 150 000.00		
	Corporate Wide Strategic Planning (LEDs)	Economic empowerment	Agricultural marketing	Equitable share	District wide	District wide	Number of agricultural marketing initiatives conducted	1	R 80 000.00		
			Big Tree Twinning with Mexico	Equitable share	District wide	n/a	Number of twinning partnership programmes entered into	2	R 250 000.00		

DRAFT IDP 2021/22 FY

VHEMBE DISTRICT MUNICIPALITY (DEVELOPMENT PLANNING DEPARTMENT)											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGY/PROGRAMMES	PROGRAMME/PROJECT NAME & DESCRIPTION	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/VILLAGE	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET	BUDGET PER FY		
									2021/22	2022/23	2023/24
			Agricultural Equipment Lending Depot operation and maintenance	Equitable share	District wide	District wide	Number of operation and maintenance reports on lending depot produced	4	R 2 000 000.00		
			Female farmer of the year competition	Equitable share	District wide	n/a	No. of female farmer of the year competition	1	R 350 000.00		
			Agricultural forums support	Equitable share	District wide	n/a	No. of Agricultural forum support	4	R 50 000.00		
			Census of small scale farmers	Equitable share	District wide	n/a			R 1 000 000.00		

DRAFT IDP 2021/22 FY

VHEMBE DISTRICT MUNICIPALITY (DEVELOPMENT PLANNING DEPARTMENT)											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGY/PROGRAMMES	PROGRAMME/PROJECT NAME & DESCRIPTION	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/VILLAGE	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET	BUDGET PER FY		
									2021/22	2022/23	2023/24
			Young Farmers Competition	Equitable share	District wide	n/a	Number of Young farmers competition	1	R 350 000.00		
			Agricultural Interns	Equitable share	District wide	n/a	No. of Agriculture Interns	1	R 48 000.00		
Tourism	Tourism	Protection and conservation of heritage sites	Protection and conservation of heritage sites	Equitable share	District wide	District wide			R 300 000.00		
	Tourism	Tourism signage	Tourism signage	Equitable share	District wide	District wide			R 3 500 000.00		
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											

DRAFT IDP 2021/22 FY

VHEMBE DISTRICT MUNICIPALITY (DEVELOPMENT PLANNING DEPARTMENT)											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGY/PROGRAMMES	PROGRAMME/PROJECT NAME & DESCRIPTION	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/VILLAGE	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET	BUDGET PER FY		
									2021/22	2022/23	2023/24
Planning and development	Development Facilitation	Land audit	Land audit	Equitable share	District wide	n/a	Number of land audit conducted	1	R 3 000 000.00		
		Demarcation of sites	Demarcation of sites	Equitable share	District wide	n/a	Number of sites demarcated	800	R 1 200 000.00		
KPA 3 Spatial planning and management											
Strategic objective 3.2. To ensure a spatially coordinated development that takes environment into consideration.											
Environmental protection	Biodiversity and Landscape	Environmental Management	Wetland Day celebration	Equitable share	District wide	n/a	Number of wetland day celebration conducted	1	R 150 000.00		
			Arbor Month	Equitable share	District wide	n/a	Number of environmental awareness campaign conducted	1	R 200 000.00		

DRAFT IDP 2021/22 FY

VHEMBE DISTRICT MUNICIPALITY (DEVELOPMENT PLANNING DEPARTMENT)											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGY/PROGRAMMES	PROGRAMME/PROJECT NAME & DESCRIPTION	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/VILLAGE	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET	BUDGET PER FY		
									2021/22	2022/23	2023/24
			Biodiversity and Environmental Day	Equitable share	District wide	n/a	Number of Environmental Day Celebration	1	R 150 000.00		
			Environmental and Spatial Planning Education for Traditional leaders	Equitable share	District wide	n/a	Number of Municipal Greening activity conducted	1	R 80 000.00		

DRAFT IDP 2021/22 FY

VHEMBE DISTRICT MUNICIPALITY COMMUNITY SERVICES											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGY/PROGRAMMES	PROGRAMME/PROJECT NAME & DESCRIPTION	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER /VILLAGE	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET	BUDGET PER FY		
									2021/22	2023/24	2024/25
KPA 1: Services delivery and infrastructure development											
Strategic objectives 1.3 To promote social development through sports, arts and culture											
Sports and recreation	Sports Grounds and Stadiums	Sports academy		Equitable share	District wide	n/a	Number of sports workshops conducted	1	R600 000.00		
Sport and Recreation	Sports Grounds and Stadiums	OR Tambo Games	Golden Games	Equitable share	District wide	n/a	Number of developmental games conducted	1	R80 000.00		
			Schools Sports	Equitable share	District wide	n/a	Number of special games conducted	2	R70 000.00		
		Sports council activities	Conducting Sports council	Equitable share	District wide	District wide	Number of sports council conducted	1	R40 000.00		

DRAFT IDP 2021/22 FY

VHEMBE DISTRICT MUNICIPALITY COMMUNITY SERVICES											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGY/PROGRAMMES	PROGRAMME/PROJECT NAME & DESCRIPTION	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER /VILLAGE	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET	BUDGET PER FY		
									2021/22	2023/24	2024/25
		Mayors Tournament	Conducting Mayoral Games	Equitable share	District wide	District wide	Number of Mayoral games conducted	1	R150 000.00		
		Indigenous Games	Conducting Indigenous Games	Equitable share	District wide	n/a	Number of indigenous games conducted	1	R60 000.00		
	Arts and Culture	Arts and Culture programme	Conducting Traditional dances	Equitable share	District wide	n/a	Number of traditional dances conducted	1	R200 000.00		
KPA 1 Services delivery and infrastructure development											
Strategic objectives 1.1 To improve access to services through provision, operation and maintenance of socio-economic and environmental infrastructure											
Health	Environmental Health services (environ	Inspection of Premises	Inspection of Premises	Equitable share	District wide	n/a	Number of premises inspected on	46000	Opex	Opex	

DRAFT IDP 2021/22 FY

VHEMBE DISTRICT MUNICIPALITY COMMUNITY SERVICES											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGY/PROGRAMMES	PROGRAMME/PROJECT NAME & DESCRIPTION	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER /VILLAGE	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET	BUDGET PER FY		
									2021/22	2023/24	2024/25
	ment operations)						health compliance				
Community and Social Services	Cemeteries, Funeral Parlours and Crematoriums	Inspection of funeral parlours	Inspection of funeral parlours	Equitable share	District wide	n/a	Number of funeral parlour inspection conducted	40			
	Community and Social Services	Environmental Health awareness campaigns	Conduct Environmental awareness	Equitable share	District wide	n/a	Number of Environmental health awareness campaigns conducted	40			
Environmental Protection	Environmental health furniture	Procurement of environmental health furniture	Procurement of environmental health furniture	Equitable share	District wide	n/a	% Expenditure of allocated amount on environmental	100 %	R200 000.00		

DRAFT IDP 2021/22 FY

VHEMBE DISTRICT MUNICIPALITY COMMUNITY SERVICES											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGY/PROGRAMMES	PROGRAMME/PROJECT NAME & DESCRIPTION	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER /VILLAGE	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET	BUDGET PER FY		
									2021/22	2023/24	2024/25
							I health furniture procured				
	Air quality	Air Quality	Procurement of air quality monitoring equipment	Equitable share	District wide	n/a	Number of air quality monitoring equipment procured	1	R200 000.00		
	Laboratory Services	Water sampling(monit oring of water quality)	Monitoring of water quality	Equitable share	District wide	n/a	Number of drinking water sampling conducted	100	R60 000.00		
Crematoria and cemetery	Crematoria and cemetery	Establishment of Crematoria and cemetery	Establishment of Crematoria and cemetery	Equitable share	District wide	District wide	Number of feasibility report on Establishment of Crematoria and cemetery		R 800 000.00		
KPA 1 Services delivery and infrastructure development											
Strategic objectives: To promote an integrated and coordinated approach to disaster management with special emphasis on prevention and mitigation											

DRAFT IDP 2021/22 FY

VHEMBE DISTRICT MUNICIPALITY COMMUNITY SERVICES											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGY/PROGRAMMES	PROGRAMME/PROJECT NAME & DESCRIPTION	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER /VILLAGE	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET	BUDGET PER FY		
									2021/22	2023/24	2024/25
Public safety	Disaster Management	Disaster operations	District Disaster awareness Campaign	Equitable share	District wide	n/a	Number of disaster awareness campaigns conducted		R200 000.00		
			Providing Disaster relief	Equitable share	District wide	n/a	% of disaster responded to within 72hrs	100 %	R2 380 000.00		
			Conduct disaster festive season campaigns	Equitable share	District wide	n/a	Number of disaster festive season operations conducted	1	R150 000.00		
			Conduct disaster Easter season campaigns	Equitable share	District wide	n/a	Number of disaster Easter season operations conducted	1	R70 000.00		

DRAFT IDP 2021/22 FY

VHEMBE DISTRICT MUNICIPALITY COMMUNITY SERVICES											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGY/PROGRAMMES	PROGRAMME/PROJECT NAME & DESCRIPTION	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER /VILLAGE	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET	BUDGET PER FY		
									2021/22	2023/24	2024/25
		Uniform	Procurement of Disaster Management Uniform						R80 000.00		
			IDDR						R200 000.00		
			Procurement of COVID-19 PPE						R1500 000.00		

DRAFT IDP 2021/22 FY

VHEMBE DISTRICT MUNICIPALITY COMMUNITY SERVICES											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGY/PROGRAMMES	PROGRAMME/PROJECT NAME & DESCRIPTION	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER /VILLAGE	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET	BUDGET PER FY		
									2021/22	2023/24	2024/25
Public Safety	Fire Fighting and Protection	Fire Stations	Dzanani Fire Station preparation phase 1	Equitable share	Makha do	Dzanani	Number of Dzanani fire station construction preparation phase1 done	1	R5 000 000.00		
			Refurbishment of Xhigalo fire station	Equitable share	Collins chabane	Xhigalo	Number of fire station refurbished (Xhigalo)	1	R1 500 000.00		
		Machinery and Fire Fighting Equipment	Procurement Fire Fighting Equipment skid unit	Equitable share	District wide	District wide	% Expenditure of allocate amount on Fire Fighting Equipment skid unit procured as per demand	100 %	R2 000 000.00		

DRAFT IDP 2021/22 FY

VHEMBE DISTRICT MUNICIPALITY COMMUNITY SERVICES											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGY/PROGRAMMES	PROGRAMME/PROJECT NAME & DESCRIPTION	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER /VILLAGE	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET	BUDGET PER FY		
									2021/22	2023/24	2024/25
		Accident Fire response vehicles	Procurement of Accident Fire response vehicles	Equitable share	District wide	District wide	Number of Accident Fire response vehicles procured		R5 800 000.00		
		Fire fighting chemicals	Procurement of fire fighting chemicals	Equitable share	District wide	District wide	% Expenditure of allocate amount on fire fighting chemicals procured as per need	100 %	R300 000.00		
		Uniform	Procurement of Uniform						R1 200 000.00		
		Protective Clothing	Procurement of protective clothing						R500 000.00		
KPA 1 Services delivery and infrastructure development											

DRAFT IDP 2021/22 FY

VHEMBE DISTRICT MUNICIPALITY COMMUNITY SERVICES											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGY/PROGRAMMES	PROGRAMME/PROJECT NAME & DESCRIPTION	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER /VILLAGE	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET	BUDGET PER FY		
									2021/22	2023/24	2024/25
Strategic objectives 1.1 To improve access to services through provision, operation and maintenance of socio-economic and environmental infrastructure											
Health	Health Services (HIV and AIDS	HIV AND AIDS programmes	Conducting HIV and AIDS Programmes	Equitable share	District wide	n/a	Number of HIV and AIDS Programmes conducted	4	R100 000.00		
			Conducting Municipal Health forum	Equitable share	District wide	n/a	Number of Municipal Health forum conducted		R50 000.00		

3. SECTOR DEPARTMENT PROGRAMME PROJECTS

3.1 Corporate Governance and Traditional Affairs		
Municipality	Number units (RDP Houses)	Project Budget
Makhado	80	10 401 030
Musina	244	33 514 430
Thulamela	240	31 203 090
Collins Chabane	244	33 514 430

3.2 ROAD AGENCY LIMPOPO							
RAL No.	Project names and Description	Road No.	Activity	Budget (Construction) R	Project stage	Progress to date	Completion date
T727	P94/1 to Mapate to Phiphidi	D3724	Flood damage repairs	R 16 M	works	98%	30 April 2021
T775	Repair of flood damaged infrastructure (culverts and regravelling) Tshimbupfe to Hanani road)	D3758, D3778	Flood damage repairs	TBC	Planning and Design	N/A	N/A

DRAFT IDP 2021/22 FY

3.2 ROAD AGENCY LIMPOPO							
RAL No.	Project names and Description	Road No.	Activity	Budget (Construction) R	Project stage	Progress to date	Completion date
T922A	Reconstruction of flood damaged bridge 6116 on road D3653 (Makuleke to Mtititi road)	D3653	Flood damage repairs	TBC	Planning and Designs	N/A	N/A
T922	Bridge 6116 (Makuleke Bridge)	D3653	Maintenance	R 9 M	Planning and Design	TBC	TBC

3.3 DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY												
Capital and maintenance of projects		Municipality		Coordinates		Period		Project cost vs Expenditure to date		Budget over MTEF period		
Project Name	Project description	Local municipality	Status	Latitude	Longitude	Starting date	End Date	Total project cost	Actual expenditure 2021	2021/22 R`000	2022/23 R`000	2023/24 R`000
Transport Planning Project	Re-Design Bus Subsidy service networks	All Districts municipalities	Baseline diagnostics completed	-	-	14 August 2019	31 August 2021	18.7 m	7.6m	-	-	-

DRAFT IDP 2021/22 FY

3.3 DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY												
Capital and maintenance of projects		Municipality		Coordinates		Period		Project cost vs Expenditure to date		Budget over MTEF period		
Project Name	Project description	Local municipality	Status	Latitude	Longitude	Starting date	End Date	Total project cost	Actual expenditure 2021	2021/22 R`000	2022/23 R`000	2023/24 R`000
Subsidized Bus Service	Subsidized Bus Service	Thulamela, Collins Chabane, Makhado, Musiana Malamulele	12 Bus subsidy contracts :	-	-	1 April 2020	31 March 2024	1.485 billion	325m	378m	388m	394m
Maintenance of traffic facilities`	Maintenance of traffic facilities		Continuous	-	-	Continuous	Continuous			4,874	6,382	6,688
YCOP Project	YCOP: SAPS supervised patrols by identified youth	Thulamela Makhado Collins Chabane Musina		-	-	July 2020	December 2020	1,920 (9,600 Prov.)		640 (3,200 Prov.)	640 (3,200 Prov.)	640 (3,200 Prov.)

DRAFT IDP 2021/22 FY

3.3 DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY												
Capital and maintenance of projects		Municipality		Coordinates		Period		Project cost vs Expenditure to date		Budget over MTEF period		
Project Name	Project description	Local municipality	Status	Latitude	Longitude	Starting date	End Date	Total project cost	Actual expenditure 2021	2021/22 R`000	2022/23 R`000	2023/24 R`000
CPTED Project	CPTED: Cleaning and clearing of contact crime hotspots	Thulamela Makhado Collins Chabane Musina		-	-	July 2020	December 2020	400 (6,000 Prov.)		400 (2,000 Prov.)	400 (2,000 Prov.)	400 (2,000 Prov.)

3.4 DEPARTMENT OF SPORT, ARTS AND CULTURE								
No	Project name	Programme	Description	Outputs	Start date	Completion date	Total estimated cost	Current year expenditure
2.	Upgrades and Maintenance of libraries							
2.4	Makahlule library	Library and Archives Services	Maintenance of existing library	Maintenance of existing library	01 April 2021	31 March 2022	R300,000	R0,00

DRAFT IDP 2021/22 FY

3.4 DEPARTMENT SPORT,ARTS AND CULTURE PROGRAMMES					
OUTCOME	PROJECT	SUB – SECTOR	LOCAL MUNICIPALITY	BUDGET	Number of Events / People targeted
National days hosted	Freedom Day Africa Day Africa Day	Arts and Culture	Makhado Collins Chabane Musina	R20,000	3
Social Cohesion and nation Building Programmes organized	Mapungubwe build-up programmes Ku luma vu kanyi Marula Festival	Cultural Affairs	Thulamela Collins Chabane Makhado	R10,000	3
community conversations held	GBV Dialogues Preservation of Heritage Crime prevention	Cultural Affairs	Thulamela Collins Chabane x 2 Makhado Musina	R50,000	5
Building capabilities	Arts and Culture practitioners benefiting from capacity building opportunities*	Arts and Culture	All Municipalities	R100,000	20
Contribute to economic growth of the South African economy	artists promoted	Arts and Culture	All Municipalities	R100,000	20

DRAFT IDP 2021/22 FY

3.4 DEPARTMENT SPORT,ARTS AND CULTURE PROGRAMMES					
OUTCOME	PROJECT	SUB – SECTOR	LOCAL MUNICIPALITY	BUDGET	Number of Events / People targeted
statutory and non statutory bodies supported	District Geographical Names Committee; District Heritage and Museums Association District Arts and Culture Association District Sport Confederations District Language Structures District Library Structures	Cultural Affairs Sport and Recreation Library Services	All Municipalities	R50,000	6
Promote indigenous languages	multilingualism promotion campaigns hosted	Language Services	R50,000	Collins Chabane	1
Documents received that are translated and edited	The departments and society in district to submit documents for translation	Language Services	R,00	All Municipalities	Depends on received documents
Implementation of sports Academy System	athletes supported by the sports academies	Sport and Recreation	All municipalities	R500,000	50

DRAFT IDP 2021/22 FY

3.4 DEPARTMENT SPORT,ARTS AND CULTURE PROGRAMMES					
OUTCOME	PROJECT	SUB – SECTOR	LOCAL MUNICIPALITY	BUDGET	Number of Events / People targeted
Accredited education and training programmes	people trained as part of the club development programme	Sport and Recreation	All municipalities	R100,000	100
Promote participation in sport	leagues/and or tournaments staged	Sport and Recreation	All municipalities	R200,000	12
Promote participation in sport	sport and recreation events organised and implemented e.g Indigeneous Games	Sport and Recreation	All Municipalities	R100,000	5
Promote participation in sport	schools, hubs and clubs provided with equipment and/or attire	Sport and Recreation	All Municipalities	R300,000	25 Schools 11 Hubs 50 Clubs
Promote participation in sport	clubs participating in indigenous games tournaments	Sport and Recreation	All municipalities	R300,000	4
Capacity building programmes in Sport	people trained to deliver Siyadlala HUBS	Sport and Recreation	All municiplaities	R500,000	25

DRAFT IDP 2021/22 FY

3.4 DEPARTMENT SPORT,ARTS AND CULTURE PROGRAMMES					
OUTCOME	PROJECT	SUB – SECTOR	LOCAL MUNICIPALITY	BUDGET	Number of Events / People targeted
Schools Sport implementation	learners participating in school sport tournaments at a district level	Sport and Recreation	All Municipalities	R300,000	7 000
Supported Schools Sport structures	school sport structures supported	Sport and Recreation	All Municipalities	R100,000	19
Capacitated School Sport Educators	people trained to deliver school sport.	Sport and Recreation	All Municipalities	R010,000	190
Schools Sport implementation	learners participating in school sport tournaments at a district level	Sport and Recreation	All Municipalities	R300,000	7 000
Supported Schools Sport structures	school sport structures supported	Sport and Recreation	All Municipalities	R100,000	19
Capacitated School Sport Educators	people trained to deliver school sport.	Sport and Recreation	All Municipalities	R010,000	190

3.4 DEPARTMENT SPORT,ARTS AND CULTURE PROGRAMMES					
OUTCOME	PROJECT	SUB – SECTOR	LOCAL MUNICIPALITY	BUDGET	Number of Events / People targeted
Popularise National Symbols including the #IamtheFlag Initiative symbols and orders	promotional interventions on promotion of national	Museums and Heritage	All Municipalities	R10,000	5

3.5 LIMPOPO ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM		
ENVIRONMENT PROJECTS IN VHEMBE		
NAME OF PROJECT & PROGRAMME	AREA	BUDGET
Man and Biosphere Reserve	Vhembe	R230 000
Development of climate change IKS respond tool	Vhembe	Funded by DEFF
Makhuya Trails	Makhuya Nature Reserve	R360 000

DRAFT IDP 2021/22 FY

3. 7 LIMPOPO ECONOMIC DEVELOPMENT ENVIRONMENT AND TOURISM										
Capital and Maintenance of Projects		Municipality		Period		Project cost vs Expenditure today		Budget over MTEF period		
Project Name	Project Description	Local Municipality	Status	Starting date	End Date	Total project cost	Actual Exp. 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
Infrastructure	Repairs and maintenance to various reserves and resorts	All Districts	Construction	01/04/2021	31/03/2022	R15.m	R0.00	R5.m	R5.m	R5.m
	Productivity and competitive management programme	All Districts	Implementation	2020/2021	2022/23	R1 550 000.00	R0.00	R550 000.00	R500 000.00	R500 000.00
	Procurement of working tools	All Districts	Implementation	01/11/2020	30/03/22	R1.5M	N/A	R1 265 000.00	R235 000.00	N/A
Broadband Network Infrastructure	Broadband fibre rollout	Vhembe	Implementation	01/04/2021	31/03/2022	R78.8m	N/A	N/A	R12.5m	R0.00
Partnerships with Limpopo based cubs	Marketing support to PLS teams	Capricon and Vhembe Districts	Implementation	01/09 2020	31/05/2021	R3.0m	R0.00	R0.00	R3.0m	

DRAFT IDP 2021/22 FY

3. 7 LIMPOPO ECONOMIC DEVELOPMENT ENVIRONMENT AND TOURISM										
Capital and Maintenance of Projects		Municipality		Period		Project cost vs Expenditure today		Budget over MTEF period		
Project Name	Project Description	Local Municipality	Status	Starting date	End Date	Total project cost	Actual Exp. 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
Tourism promotion/ Marketing	Tourism marketing campaigns	All Districts	Implementation	01.04.2021	31/03/2022	R2.6m	R0.00	R0.00	R2.6m	
Tourism research and information dissemination	Research and information dissemination	All District	Implementation	01/04/2021	31/03/2022	R0.2m	R0.00	R0.00	R0.2m	
Tourism support and Development	Support provided to towns across Limpopo through partnerships to host their local festivals	All District	Implementation	01/10/2021	03/10/2021	R03m	R0.00	R0.00	R0.3m	

DRAFT IDP 2021/22 FY

3.9 DEPARTMENT OF ENVIRONMENT, FORESTRY AND FISHERIES				
MUNICIPALITY	PROJECT NAME	PROJECT DESCRIPTION	BUDGET	STATUS
Collins Chabane LM	LP - Biodiversity Economy Pilot Project: Gidjana	Establishment of biodiversity economy centre and associated infrastructure	R 10 Million	Under planning
Collins Chabane LM	LP - Mhinga Crocodile Capture and Breeding facility.	The project is to support the Municipality Nodal development and facilitation of the growth in tourism. The project also seeks to address the increase in problem crocodiles as such will provide a capture and rescue service that will benefit the Mhinga community.	R16 Million	Under planning
Collins Chabane LM	LP - Mhinga Land rehabilitation project	Rehabilitation of disturbed land and restoration of ecosystem services	R 8 Million	Under planning
Vhembe District	LP - Youth community Outreach Programme AND Thuma mina Good Green Deeds	School Raising awareness campaigns and eradication of illegal dumping hotspots.	R 29 Million	Under implementation

3.10 Department of Public Works, Roads and Infrastructure												
Project Name	Project Description	Local Municipality	Status	Latitude	Longitude	Starting date	End date	Total Project Cost	Actual Exp. 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
LDPWRI-ROADS 18014/1	Household Routine Maintenance	Collins Chabane	-	-	-	Apr-19	Nov-22	R40m	R15m	R12m	R3m	-

DRAFT IDP 2021/22 FY

3.13 Department of Corporative Governance Human Settlement and Traditional Affairs												
Capital and Maintenance of Projects		Municipality		Coordinates		Period		Project cost vs Expenditure to date		Budget over MTEF period		
Project Name	Project Description	Local Municipality	Status	Latitude	Longitude	Starting date	End date	Total Project Cost	Actual Exp. 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
Construction/refurbishment of Majeje Traditional Council office	Construction/refurbishment of new office	Ba - Phalaborwa	Design development	- 23,902967	31,047415	01 April 2021	March 2022	R57 million	N/A	R57 million	R40 million	R40 million
Construction of Raphahlelo Traditional Council office	Construction of new office	Greater Letaba	Design development	- 23.365970	30.129693	01 April 2021	March 2022					
Refurbishment of Dzumeri Traditional Council office	Refurbishment of existing office	Greater Giyani	Design development	-23.576094	30.708185	01 April 2021	March 2022					
Construction /Refurbishment of Bakone Ba Matlala Traditional council office	Construction Refurbishment /of existing traditional	Polokwane	Design development	-23,7565210	29,0447120	01 April 2021	March 2022					

DRAFT IDP 2021/22 FY

3.13 Department of Corporative Governance Human Settlement and Traditional Affairs												
Capital and Maintenance of Projects		Municipality		Coordinates		Period		Project cost vs Expenditure to date		Budget over MTEF period		
Project Name	Project Description	Local Municipality	Status	Latitude	Longitude	Starting date	End date	Total Project Cost	Actual Exp. 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
	council office											
Refurbishment of Bakwena Ba Matsepe Traditional Council office	Refurbishment of existing traditional council office	Elias Motswaledi	Design development	-25,0273250	29,4974660	01 April 2021	March 2022					
Construction of Manoke Traditional Council office	Construction of new office	Greater Tubatse local,	Design development	-24,6304800	30.3149330	01 April 2021	March 2022					
Construction of Davhana Traditional Council office	Construction of new office	Makhado	Design development	-23 10 42.4272	40 28 5.1024	01 April 2021	March 2022					
Construction of Mapela Traditional Council office	Construction of new office	Mogalakwena	Design development	-23.961030	28,848580	01 April 2021	March 2022					
SUB-TOTAL								R57 million		R57 million	R40 million	R40 million

DRAFT IDP 2021/22 FY

3.13 Department of Corporative Governance Human Settlement and Traditional Affairs												
Capital and Maintenance of Projects		Municipality		Coordinates		Period		Project cost vs Expenditure to date		Budget over MTEF period		
Project Name	Project Description	Local Municipality	Status	Latitude	Longitude	Starting date	End date	Total Project Cost	Actual Exp. 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
TOTAL												

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 2021/22 (Draft) IDP was tabled to portfolio committee where the Mayoral committee and Council adopted it during the month of March 2021. 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
15 April 2021	Saselamani Library	27, 28, 29, 30, 31, 32, 33, 34, 35 & 36	10H00
16 April 2021.	Njhakanjhaka Community Hall	1, 2, 3, 4, 5, 6, 7, 8, 9 & 10	10H00
19 April 2021.	Malonga Sports Ground	11, 12, 13 & 14	10H00
20 April 2021.	Malamulele Boxing Gym	15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25 & 26	10H00

The Public Participation Sessions were inclusive of major stakeholders in the municipal area.

The session was an implementation of the IDP/Budget/PMS process plan for the 2020/21 IDP Review Process.

13.2. ADOPTION OF THE FINAL 2020/21 IDP

The adopted Draft IDP will be tabled to the Portfolio Committee and also to EXCO then to the Mayoral Committee and Council for Adoption. The Final 2020/21 IDP will be adopted during the Month End of May 2021 with council.