

COLLINS CHABANE

LOCAL MUNICIPALITY

FINAL REVIEWED INTEGRATED DEVELOPMENT PLAN 2020/21

VISION

“A Spatially Integrated & Sustainable Local Economy by 2030”

MISSION

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

VALUES

Transparency, Accountability, Responsive, Professional Creative integrity

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Annexures

Annexure A: Municipal Tarifs

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”

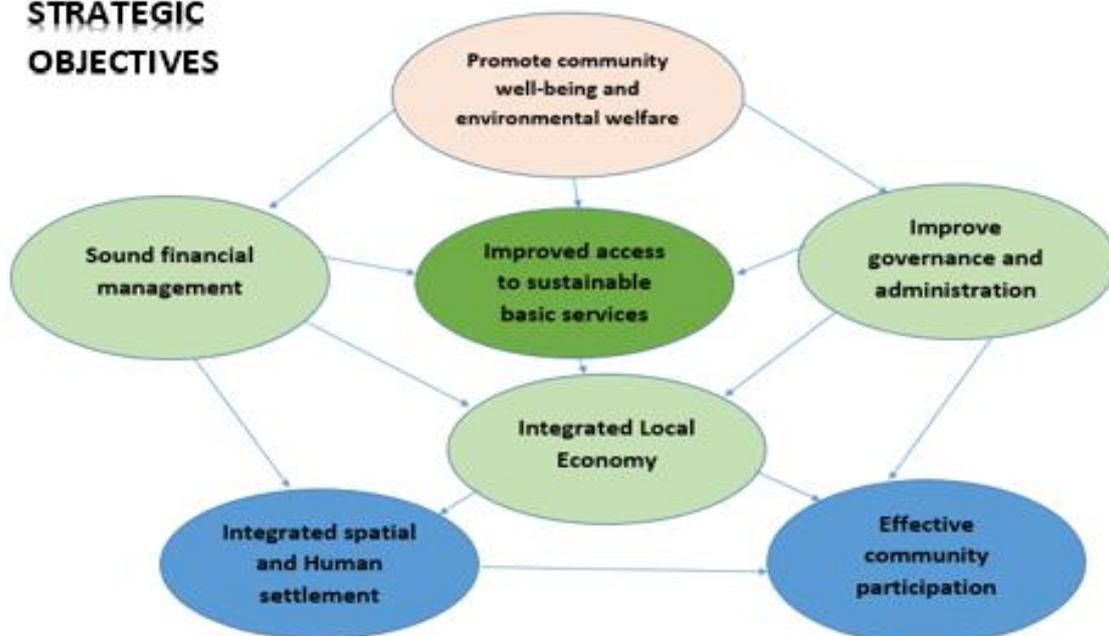
MISSION

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

I wish to extend my greetings to all the inhabitants of Collins Chabane Local Municipality. May I take this opportunity to wholeheartedly thank the people of Collins Chabane for their overwhelming support to the ruling party in its endeavor to better people's lives as committed during the last local government elections in 2016. The Council of Collins Chabane Municipality only thrives when it enjoys your support and feedbacks whenever necessary.

Indeed our community stakeholders such as our traditional leadership, Religious Leaders, Youth Council, Senior Citizens, Traditional Health Practitioners, Children's Forum, Business, Disability Forum, Tourism sectors and all government departments among many others, have had a meaningful contribution in all Municipal achievements. On behalf of Council, I want to extend my special thanks to you all.



Your support is more important now that South Africa and the world is facing a deadly pandemic which has claimed more lives and collapsed more economies. We are still in the battle field fighting for economic resurrection, political continuity and most importantly, people's lives. This therefore translate to the need for unity which words alone cannot overstress. Your influence in the compliance to government regulations is equally very vital.

As we celebrate freedom 26 years of freedom since the fall of dark days of apartheid and colonialism that was characterized by subjugation, discrimination and suppression of the majority, the fight continues. Today's fight is for equality, employment and prosperity. It is a fight against the reminiscence of apartheid which continue to show its ugly head through tribalism, gender based violence and crime. We need each other to completely liberate our land for the benefit of our children and their children's children for generations to come.

We are fully aware that the damage that is being caused by the Covid-19 pandemic to all economies around the world, will drag us back in the fight against poverty, inequalities and joblessness that is the chief reason we need each other even more to be able to stand tall again.

It is a fact that our democratically elected government has gone quite far in addressing the imbalances of the past. We can never forget our leaders who hardly fought for the freedom we are enjoying today. Amongst the many that we hold in high esteem is Solomon Mahlangu, a brave young man who went defiantly to the gallows in 1979, where he was executed at the age of 23. He said:

“My blood will nourish the tree that will bear the fruits of Freedom. Tell my people that I love them. They must continue to fight”

These were amongst his utterances that we remember and hold with high esteem. We have been able to overcome most of the pain of the past and have built a new society. I hope those who have gone to join him at the other end of the curtain will have shared a few achievements that we have made inspired by him and his resilience when fighting the monster and demonic system or apartheid.

We have formed a unitary, non-racial, non-sexist democratic State, answerable to and representative of all South Africans. It is a fact, that Freedom among other gains has brought gender equality. The representation of women in public institutions has increased considerably since the dawn of Freedom. I am proud to indicate that in all our municipalities, there are women occupying strategic senior positions.

We are currently working on issues raised by His Excellency, the President of the country, in his State of the Nation Address as well as the Premier, in his State of the Province address. Our priorities, to mention but a few amongst many, as Collins Chabane, include the creation of job opportunities, the eradication of poverty as we declare poverty as our public enemy number one. In this regard we have established a socket of support for Local Economic Development Programmes since 2018 where we budgeted and supported our Cooperatives with a shared amount of R1 Million. We are continuing in that support, and this is a huge achievement if you consider that this Municipality is only 4 years old.

Our focus is also on youth development programmes as we acknowledge young people as the future of our Municipality and the country as a whole. We acknowledge the potential that our young people have in this Municipality and as a result, we have launched the Collins Chabane District Youth Council that has to co-ordinate all youth development initiatives and promote the interests of young people within our communities.

The Collins Chabane Council further commits itself to the delivery of quality basic services to our people. We have adopted a Budget that is realistic to our challenges and that seeks to promote the welfare of our people. It is through this strategic document (IDP) that we shall continue to provide the much needed services such as electricity, roads infrastructure, waste removal to our people.

We are determined as Council to do everything in our power to implement all proposed projects in line with the need of our people. We have already improved the Malamulele DCO to Hospital road into a 4 lane road. We have completed other road projects such as Xikundu Ring Road, Xitlhelani, Nwamatatani and Mtsetweni Ring Roads. We are now busy with Mphakati Sasekani Ring Road amongst others. We are also refurbishing Malamulele Stadium. We have created a stadium of PSL standard at Saselamani. There are just so many projects that we are currently implementing including electrification projects at Xigalo, Nghezimani, Ngomunghomu, Mavambe, Makuleke, Mavandla, to mention just a few. Indeed we are a Municipality at work.

In conclusion, I wish to assure our people that as Collins Chabane Municipality, we commit ourselves to continue delivering quality basic services, we will continue to replace ageing infrastructure and to continue providing decent services and not compromising quality. We have outlined all projects in this IDP documents and transparently indicated their terms and costs for our communities to allow the notion of the Freedom Charter, which clearly states that the people shall govern.

We are very keen in the delivery of service and we take seriously the responsibility of guarding the public purse, thus ensuring that our people enjoy the benefits that are due to them.

I thank you.



Cllr Maluleke M

Mayor: Collins Chabane Municipality

FOREWORD FROM ACTING MUNICIPAL MANAGER

It is with great sense of appreciation to highlight and acknowledge the effort taken by the Municipality to ensuring that the current IDP and budget is focused and driven by community needs guided by consultations and community participation throughout the past year.

The IDP, in its strategic thrust, gives the expression to the constitutional mandate and related legislative prescripts, National Development Plan and the electoral mandate.



The 2020/2021 IDP review continues to carry the aspirations of our communities as a culmination of a protracted process of mandatory consultations through ward meetings, Mayoral Imbizo and IDP Budget consultation sessions. On this note, and as firmly expressed in chapter 4 of the Municipal Systems act 32 of 2000 that states that ensure community participation in the affairs, programmes and activities of the Municipality. We wish to heartily express sincere gratitude to all our residents, community based structures including business sector for your valuable inputs, and commitment in building a better Municipality through service delivery not only for now but also for the future generation as well. Service delivery is the core mandate of the Municipality.

Sadly the Year 2020 started with the outbreak of the National Disaster COVID 19 pandemic that threatens the livelihood of millions of citizens worldwide. On the 26th March 2020 the president announced the National Lockdown with strict guidelines which have affected the IDP/Budget/Tariffs Public Participation Programme negatively. This instilling a different way of living from the normal. Public Participation is done via various media platforms reducing the risk of physical contact and social distance. Our meetings as the Municipality are largely held via whatsapp, conference call and video conferencing application installed on gadgets. The IDP /Budget Public Participation was made possible through the live broadcast on the Local Radio Stations. However, individuals are invited and welcome to participate in the affairs of the Municipality via emails, municipal website and virtual communication (www.collinschabane.gov.za)

As Collins Chabane Local Municipality and our community, we working together to fight this common enemy the Coronavirus that threatens to take lives against natures will. As such, we must continue to observe the principles of social distancing, restriction of movement and stringent basic hygiene practices provided by the World Health Organisation (WHO) and our Department of Health. Prevention is better than cure. Without any breakthrough of Coronavirus cure, we can prevent the spread of coronavirus

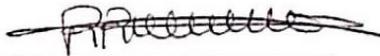
by doing a few simple things, wash our hands frequently with soap and water or use an alcohol-based sanitizer. Keep a distance of more than one metre between yourself and the next person.

Lastly at this viewpoint, let me give my salutation the hard working men and women providing essential services and goods, the health workers, water providers, trucks, taxis, buses, the workers in stores, petrol stations, banks, law enforcement officials, security personnel and waste management. We thank your efforts that we have been able to make such valuable progress in combating this pandemic and keeping our Municipality and its people safe.

The implementation of the latter will bring in a value chain of various service products from the local and have a positive impact our livelihood. It is therefore imperative that we improve our institutional mechanism to promote our vision of “A spatially integrated and sustainable local economy by 2030”.

It is hoped that the Municipality and sectoral inputs on this IDP 2020/2021 will make a difference once it is implemented.

Regards



Shilenge R.R
Acting 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 IDP provides key basic service delivery challenges in areas that have been prioritised for 2020 - 2021 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

Due to the National Disaster COVID 19 pandemic, Regulations were published in Government Gazette stating that municipalities and municipal entities must ensure that there is strict adherence to all COVID-19 public health and containment prescripts, especially those relating to gatherings, physical contact, health and safety. Government Gazette No. 43291 of 07 May 2020 Section 6.7.4 (b) stating that, all Municipalities must ensure that the community consultation must be done using media platforms and

alternative methods of consultation, instead of contact meetings, to provide comment on the Draft IDP and Budget.

However, CCLM IDP is in line with the adopted Process Plan and followed all plans and processes. 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 Integrated Development Plan (IDP) of the Collins Chabane Local Municipality for the 2020 - 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 Mkhado and the N1 via Thulamela Local Municipality.

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

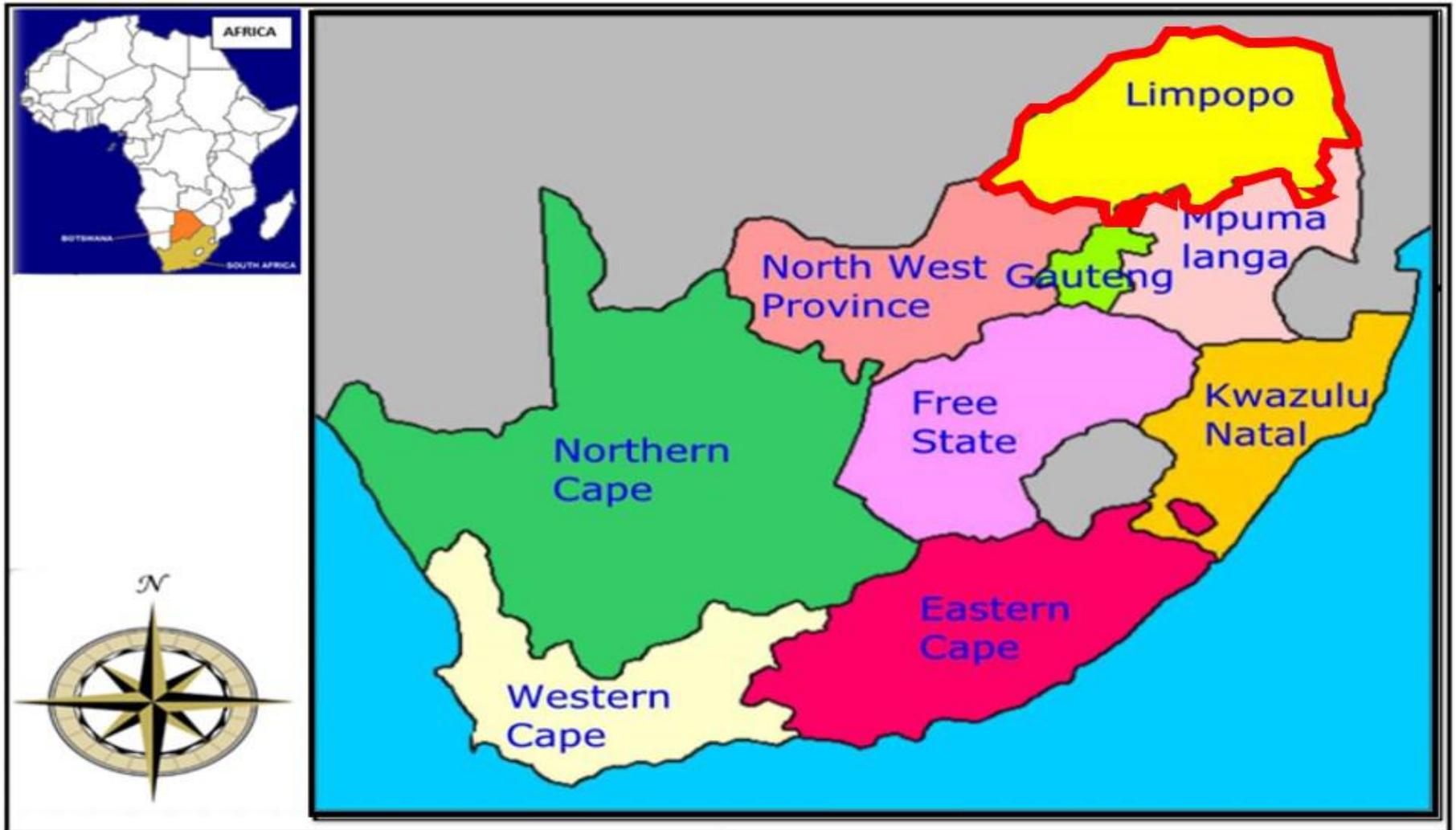


FIGURE 1.2: LOCALITY AND DESCRIPTION OF COLLINS CHABANE LOCAL MUNICIPALITY IN TERMS OF PROVINCIAL CONTEXT

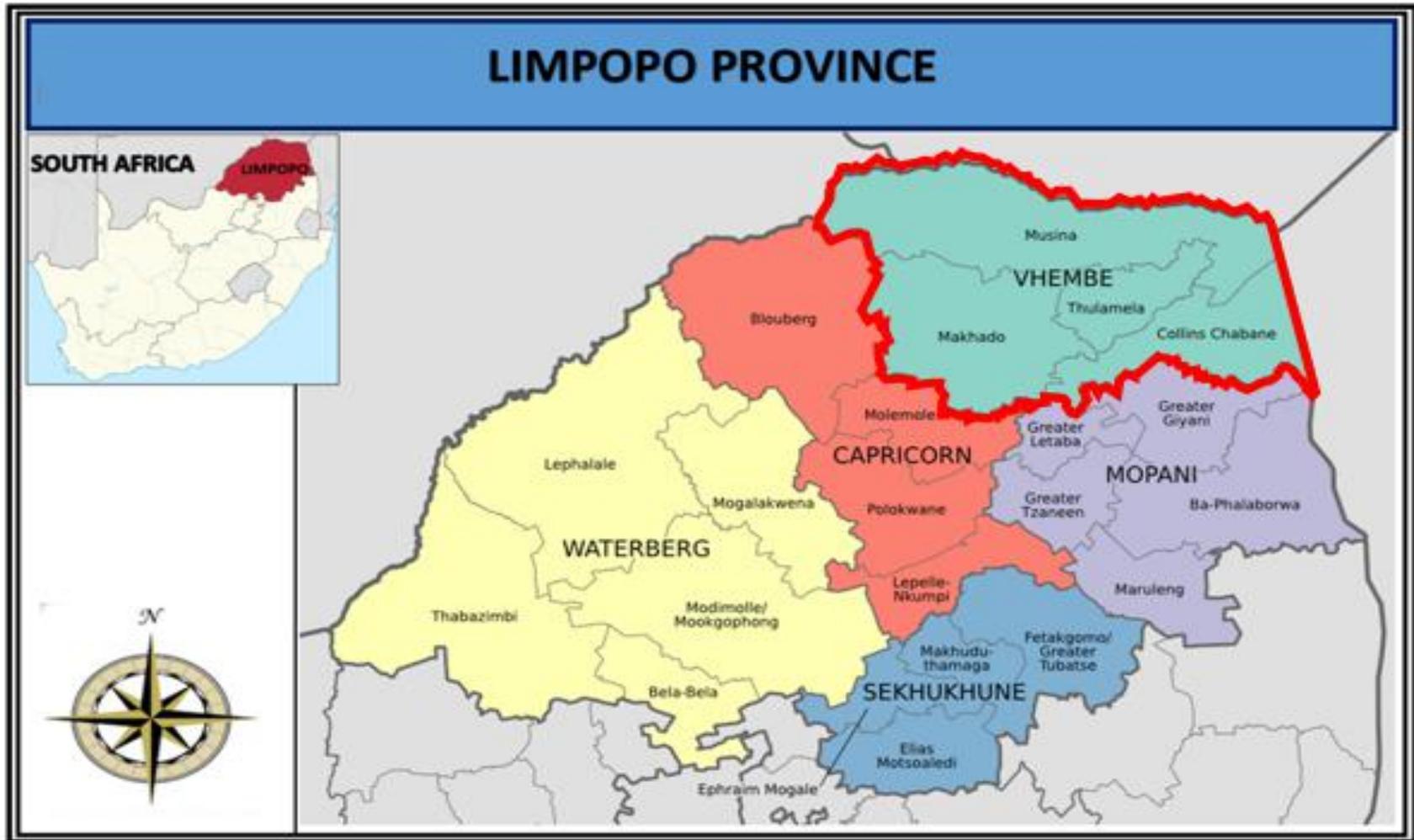


FIGURE 1.3: LOCALITY AND DESCRIPTION OF COLLINS CHABANE LOCAL MUNICIPALITY IN TERMS OF THE DISTRICT CONTEXT

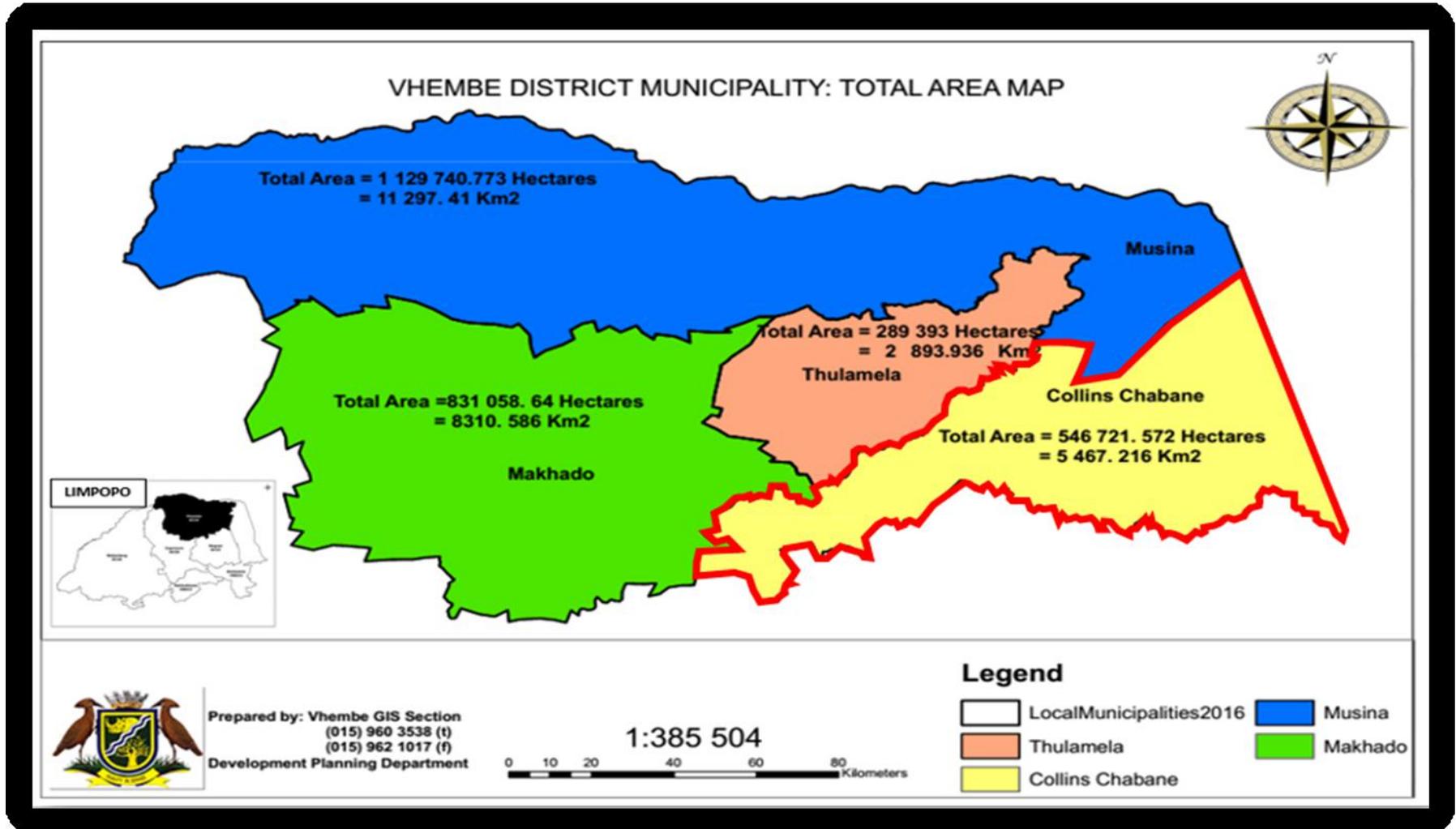
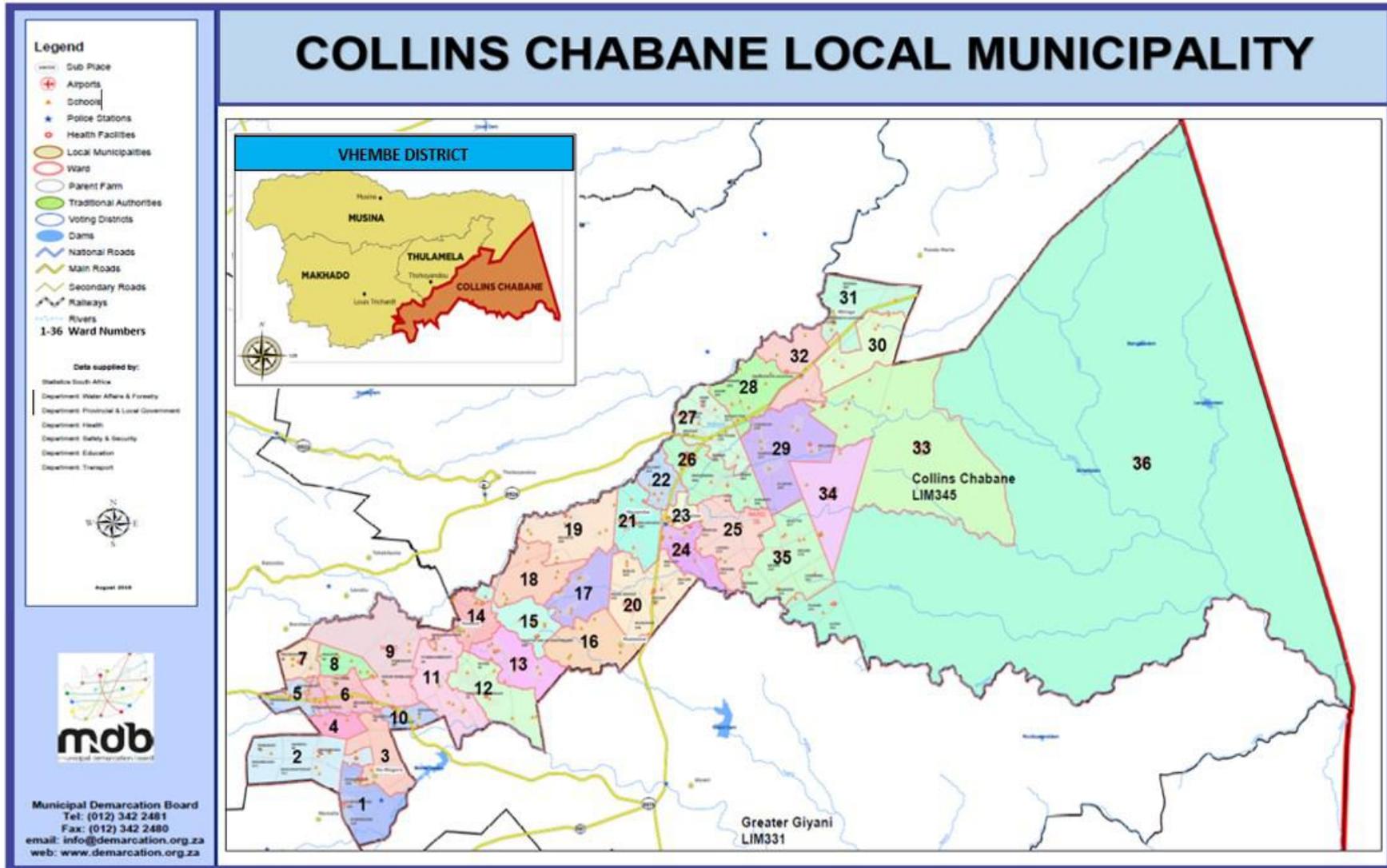


FIGURE 1.4: LOCALITY AND DESCRIPTION OF COLLINS CHABANE LOCAL MUNICIPALITY IN TERMS OF THE LOCAL CONTEXT



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.

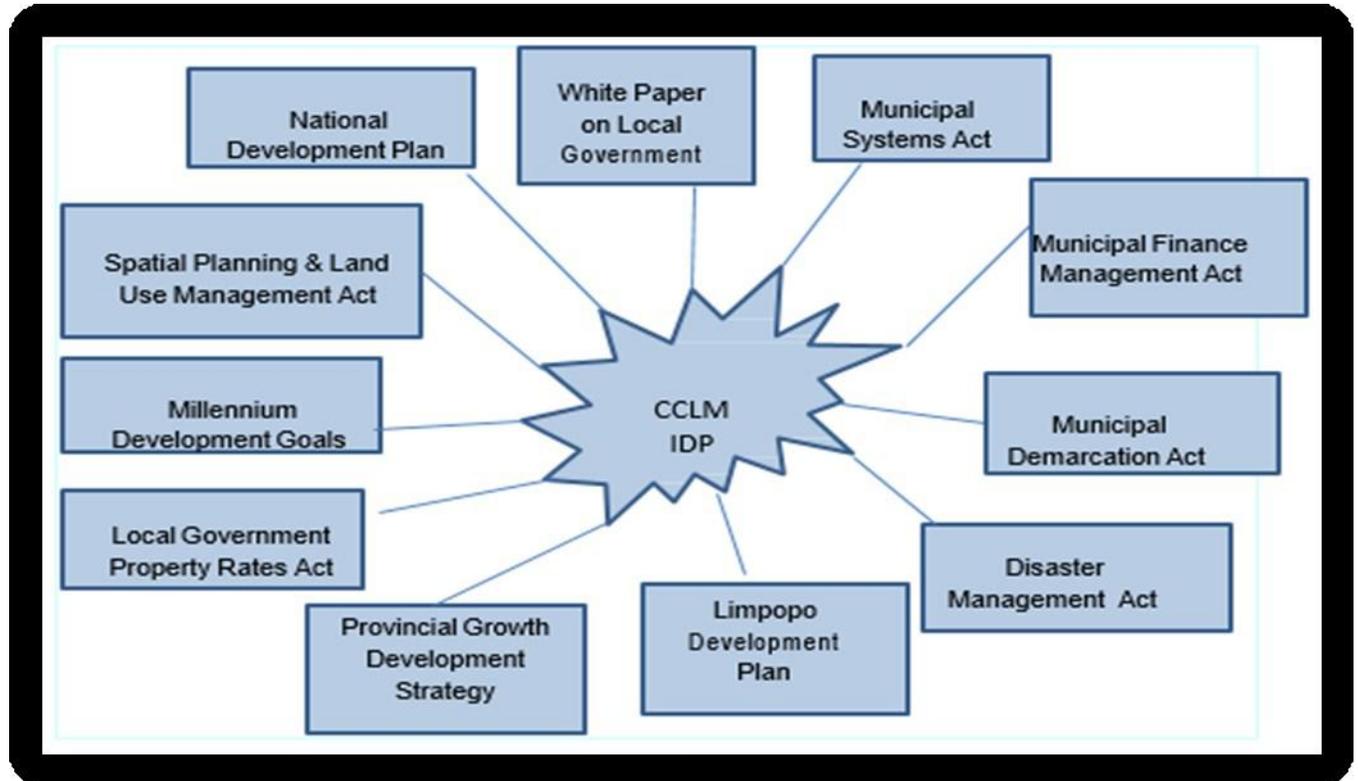
Section 24(1) of the LG: Municipal Finance Management Act (56 of 2003) stipulates that approval of Annual budget by Council to be submitted 30 days before the start of the financial year to Council for consideration.

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

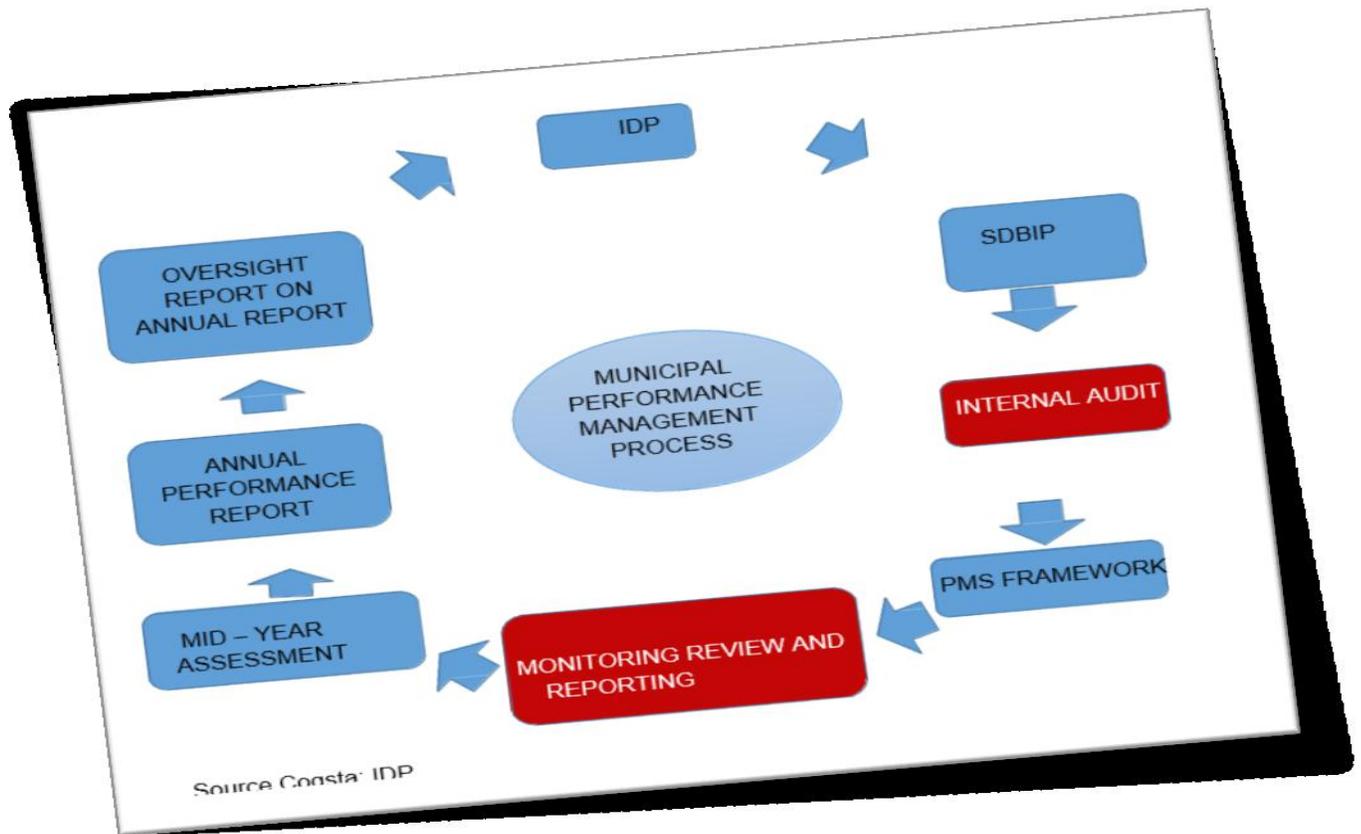
areas, predetermined objectives and activities.

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
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
Firefighting 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

Source: CCLM

1.6. INSTITUTIONAL ARRANGEMENTS TO DRIVE THE IDP

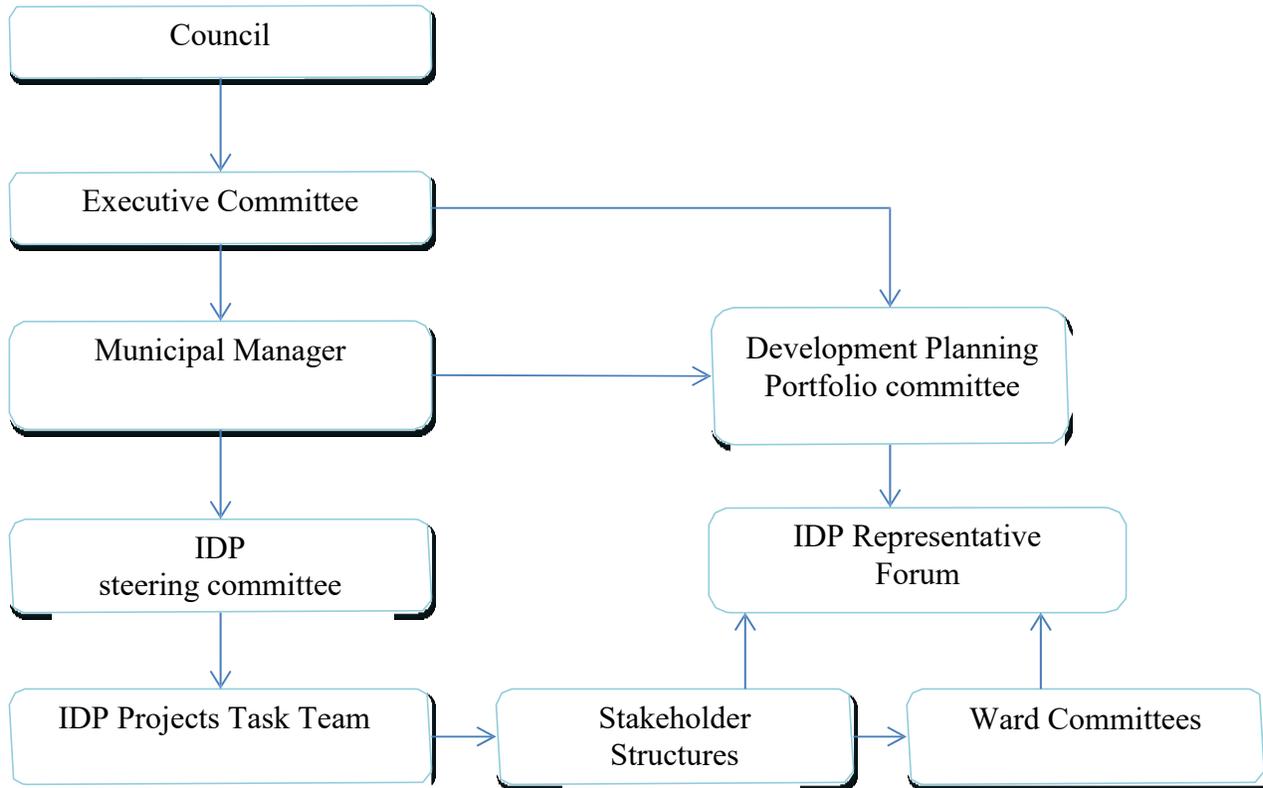
In order to manage the drafting of IDP outputs effectively, Collins Chabane Local Municipality institutionalized the participation process thereby giving affected parties access to contribute to the decision-making process. The following structures, linked to the internal organizational arrangements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

Figure 1.7.: IDP Structure



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.

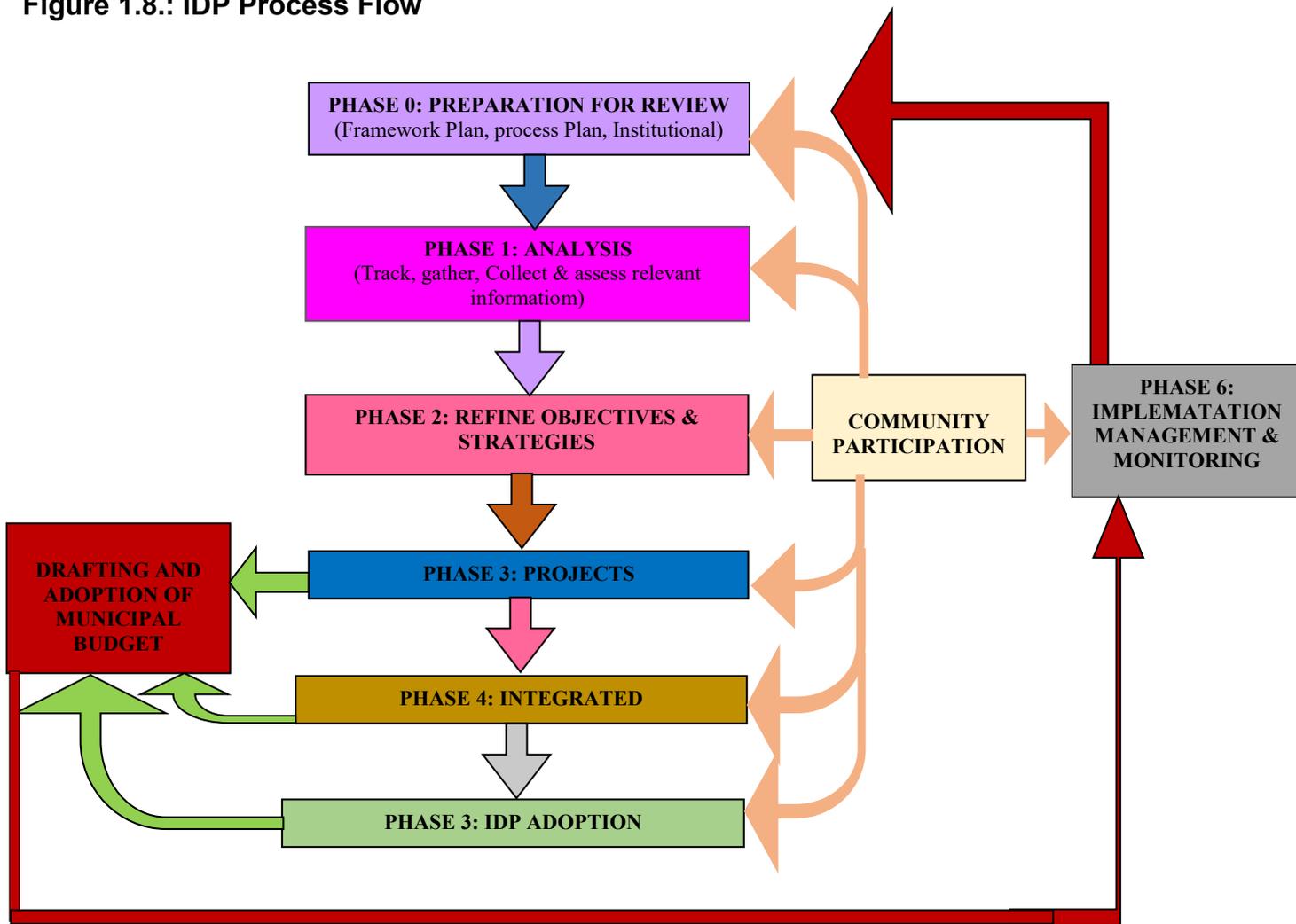
Moreover, in terms of Section 29 (2) & (3) of the MSA a District Municipality must plan integrated development for the area of the District Municipality as a whole, in close consultation with the Local Municipalities in that area. A Local Municipality must align its Integrated Development Plan with the framework adopted in terms of Section 27 (i.e. District Framework Plan).

1.7.1. IDP Framework and Process plan

Vhembe District Municipality (VDM) 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 were to align the District Framework with the Local Municipality's IDP and Budget Process Plans. VDM developed the IDP Framework Plan which informed the IDP Process Plan for all the Local Municipalities within the District

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.

Figure 1.8.: IDP Process Flow



IDP review and budgeting process

1.7.1.1. Preparation phase

Collins Chabane Local Municipality developed a Process Plan for the development of the IDP for 2020/21. The Process Plan was circulated internally to directorates and a IDP Rep Forum was held for comments and inputs before it was adopted council.

Collins Chabane Local Municipality has developed its Municipal Process Plan in line with the District Framework Plan. The process plan was adopted by Council on 28th August 2019.

IDP PROCESS PLAN

Colour Coating according to different Departments

Integrated Development Planning 

 Performance Management

Budget 

 VDM

ANALYSIS PHASE

PROCESS PLAN						
ANALYSIS PHASE	MUNICIPAL STRUCTURE	PLANNING ACTIVITY	TASK	MECHANISM	PARTICIPANTS	TIME SCHEDULE
	Senior management	Signing of Performance agreements	Signing of performance agreements Within 30 days of the beginning of the F/Y/ of appointment	Submissions	Senior Managers	July 2019
	Planning and development management	IDP Managers working session	Consultation of IDP Framework and IDP/ Budget process plan	Meeting	VDM, Local municipalities IDP Managers and Coordinators, Sector Dep and Parastatals	July – August 2019
	Mayor’s Office	Launching of Political IGR Forum	Consideration of IDP Framework and IDP/ Budget process plan	Meeting	VDM and Local Municipal Mayors	July – August 2019
	Municipal Manager, Senior Managers and Managers	Convening of IDP Representative Forum	Consideration of IDP Framework and IDP/ Budget process plan	Meeting	VDM Executive Mayor & LM Mayors, Councillors, District and Local Municipal Managers and GM, Senior Managers & Directors	July – August 2019

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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	August 2019
Portfolio Committee	IDP/Budget Process Plan for 2019/2020 Financial Year	Consideration of IDP/Budget Plan Process	Meeting	All members of Planning and Development Portfolio Committee.	August 2019
EXCO	IDP/Budget Process Plan for 2019/2020 Financial Year	Consideration of IDP/Budget Plan Process	Meeting	All members of EXCO	August 2019
Council	IDP/Budget Process Plan for 2019/2020 Financial Year	Consideration of IDP/Budget Plan Process	Meeting	All Municipal Councillors	August 2019
PMS	Submission of Annual Performance Report	Submission of the Annual Performance Report to AGSA & Relevant Provincial Departments	Submissions	PMS Manager	September 2019
PLANNING STAGE					
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	September 2019
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.	September – November 2019
Ward Clusters	Public Participation Cluster meetings	Consideration of Community Needs	Meeting	All Councillors, Management, relevant Officials, ward committees & General Public	October –November 2019
Representative Forum	Service Delivery Analysis and Priorities	Consideration of Service Delivery Analysis & Priorities.	Meeting	All Municipal Stakeholders	September- November 2019
Municipal Manager, Senior Managers and	Convening Provincial Development Planning Forum	District Development Planning Forum	Meeting	Premier & Mayors Local Municipalities, Sector Department and	November 2019

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	Managers	(PDPF)			Parastatals	
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STRATEGIC PHASE

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	November 2019
	Steering Committee	Review of Vision, Mission, Strategies & Objectives	Consideration of the strategic planning session and the Review of Vision, Mission, & Strategies	Meeting	Senior Managers and members of the steering committee	November 2019 – January 2020
	Portfolio Committee	Review of Vision, Mission, Strategies & Objectives	Consideration of the strategic planning session and the Review of Vision, Mission, & Strategies	Meeting	All members of Planning Portfolio Committee.	November 2019 – January 2020
	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	November 2019 - 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 2019 - January 2020
	Municipal vision and mission	Strategic Planning Session	Developing Strategies & Setting Objectives of the Municipality	Workshop	Mayor, PMT, Councillors, Traditional Leadership, Senior Management, Management & relevant officials	November 2019 - January 2020
	BTO/Corporate Services	Mid -Year Financial and Non -Financial	Compilation of the Mid-Year Report	Submission to the Mayor,	BTO/Corporate Services	January 2020

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		Report		Treasuries & COGHSTA		
	Corporate Services (PMS)	Annual Report	Submission of Annual Report	Meeting	Council	January 2020
	Representative Forum	Strategic Planning Report	Consideration of Vision, Mission and Strategies	Meeting	All Municipal Stakeholders	January 2020- February 2020

PROJECT PHASE

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 2020
	Steering Committee	Projects list & Budget Estimates	Compilation of the Projects list & Budget Estimates	Meeting	Senior Managers, Managers from Municipal Departments	February- March 2020
	Portfolio Committee	Screening of Projects & Budget Adjustments	Consideration of the Projects list & Budget Estimates	Meeting	All members of Planning and Development	February- March 2020
	EXCO	Screening of Projects & Budget Estimates	Consideration of the Projects list & Budget Estimates	Meeting	All members of EXCO	February- March 2020
	Council	Mid-year Budget Review	Consideration of the Mid-year budget adjustment and submission to Provincial & National Treasury	Submission	Council	February- March 2020
	Municipal Manager, Senior Managers and	Convening of IDP Representative Forum	Consideration of Strategies and Projects	Meeting	VDM Executive Mayor & LM Mayors, Councillors, District and Local Municipal Managers and	March 2020

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	Managers				GM, Senior Managers & Directors	
	Representative Forum	Screening of Projects & Budget Adjustments presentations.	Consideration of Projects from Sector Departments, Parastatals, Draft IDP & Budget	Meeting	All Municipal Stakeholders	March 2020
	Council	Draft adoption of IDP, Budget, SDBIP	Adoption of Projects from Sector Departments, Parastatals, Draft IDP & Budget	Meeting	All Municipal Councillors	March 2020
		Submission of annual report	Submission of the MPAC oversight report of the annual report	Submission	Council	March 2020

INTEGRATION PHASE

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	April 2020
	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 2020
	Steering Committee	Consolidation / Integration of Projects & Programmes Inputs	Consideration of Integration of Projects & Programmes	Meeting	Senior Managers and members of the steering committee	April 2020
	Portfolio Committee	Consolidation / Integration of Projects & Programmes Inputs	Consideration of Integration of Projects & Programmes	Meeting	All members of IDP/LED Portfolio Committee.	April 2020

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	Representative Forum	Consolidation / Integration of Projects & Programmes Inputs	Consideration of Integration of Projects & Programmes	Meeting	Mayor and All Municipal Stakeholders	April – May 2020
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APPROVAL PHASE

APPROVAL PHASE	MUNICIPAL STRUCTURE	PLANNING ACTIVITY	TASK	MECHANISM	PARTICIPANTS	TIME SCHEDULE
	Portfolio Committee	Draft IDP, Budget, Tariffs, Risk Register	Consideration of Draft IDP/Budget after public participation	Meetings	All members of Portfolio Committee	May 2020
	EXCO	Draft IDP, Budget, Tariffs, Risk Register	Consideration of Draft IDP/Budget after public participation	Meetings	All members of EXCO	May 2020
	Council	Draft IDP, Budget, Tariffs, Risk Register	Adoption of Draft IDP/Budget	Meetings	All Municipal Councillors	May 2020
	Final IDP and Budget Notice	Placement of Notice	Public notice of IDP and Budget must be placed in the public media	Publication	IDP Manager and Budget Manager	June 2020
	IDP and Budget	Submission of IDP and Budget	Submission of IDP and Budget to National Treasury and MEC within 10 days of approval	Submission	IDP Manager, Budget Manager and MEC: CoGHSTA and Treasury	June 2020
	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	June 2020

Table 1.2.: SUMMARY OF CALENDAR

Month	Activities	07/2019	08/2019	09/2019	10/2019	11/2019	12/2019	01/2020	02/2020	03/2020	04/2020	05/2020	06/2020
Jul 2019	Signing of Performance agreements												
Aug 2019	Tabling of Integrated Process Plan to Council												
Sept 2019	Tabling of Annual Performance report to Council												
Oct 2019	IDP & Budget public participation meetings												
Nov 2019	Service Delivery Analysis and Priorities												
Dec 2019	IDP and Budget Strategic Session &												
Jan 2020	Mid -Year Financial and Non -Financial Report												
Feb 2020	Projects list & Budget Estimates												
Mch 2020	Presentation of the draft IDP & Budget to Council												
Apr 2020	IDP & Budget public participation meetings												

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Month	Activities	07/2019	08/2019	09/2019	10/2019	11/2019	12/2019	01/2020	02/2020	03/2020	04/2020	05/2020	06/2020
May 2020	Tabling Final IDP & Budget to Council & to Coghsta												
Jun 2020	Tabling draft SDBIP to Council												

1.7.1.2. Analysis Phase

During this phase, it was critical for the Municipality to understand the current existing situation within 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.

The Municipality conducted extensive Public Participation meetings for the collection of community needs. The Municipality advertised the Public Participation meetings as per the MSA (no. 32 of 2000). Ward councilors were requested to inform all the stake holders in their wards. Traditional leaders, community members, NGOs, Parastatals, and Sector Departments were invited to attend the Public Participation meetings.

Table 1.3.: Analysis Phase Public Participation Schedule

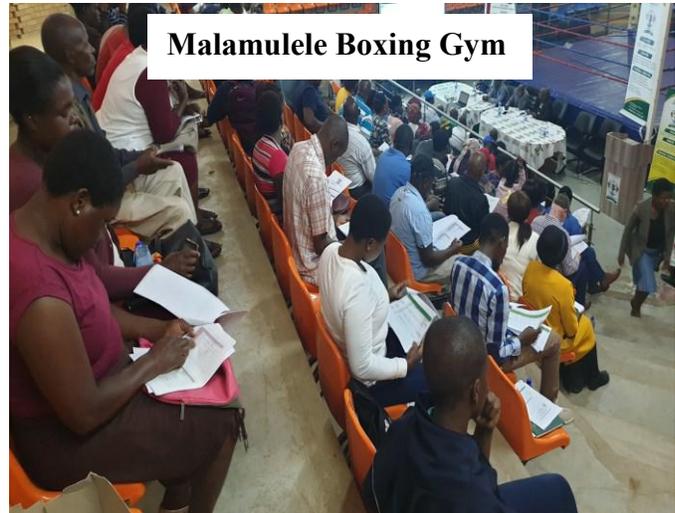
DATE	VENUE	WARDS
12 November 2019.	Saselamani Library	28, 29, 30, 31, 32, 33 & 34
13 November 2019.	Njhakanjhaka Community Hall	1, 2, 3, 4, 5, 6, 7, 8, 9 & 10
14 November 2019.	Mabidi Sports Ground	11, 12, 13 & 14
15 November 2019.	Malamulele Boxing Gym	15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25 & 26, 27, 35 & 36

The process was inclusive of major stakeholders in the Municipal area. LEDET officials attended the certain sessions or Public Participations. During this phase, the aim was 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.





Davhana Sports Ground



Malamulele Boxing Gym

Community Based Planning (CBP) and Priority Issues

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
Roads / Streets and bridges	Opening of streets Rehabilitation streets Re-gravelling and grading. Tarring of roads.	All Wards 1-36

PRIORITY ISSUE(S)	NEEDS	WARD(S)
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, 21,22,23,25,26,27,28,2 9,31,32,33,34,35,36.

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

1.7.1.3. Strategy Phase

A strategic session was held on the 15th and 17th January 2020 at Hans Merensky Spa & Hotel, 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 needs on f the Communities, by prioritising them and came up with projects. The Municipal SWOT analysis was reviewed to project the status quo of the Municipality.



Strategic Planning Sessions

1.7.1.4. Project Phase

Proposed projects have been collected and 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 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.

1.7.1.5. 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 was held on the April 2020 with various sector departments with the intentions of aligning sector plan with the IDP.

1.7.1.6. Approval Phase

The 2020/21 (Draft) IDP was tabled to portfolio committee during March 2020, Mayoral committee and Council adopted it on the 26th March 2020 with a council resolution. After the adoption of the draft document, the Municipality was supposed to start with the advertising process of the Public Participation dates and also the draft document. However most of the activities did not happen as normal due to the National State of Disaster of COVID 19 where the National Lockdown commenced.

The public participation did not take place as normal but the date however were scheduled as follows.

Table 1.5.: Approval Pahse Public Participation Schedule

DATE	VENUE	WARDS	TIME
15 April 2020.	Saselamani Library	27, 28, 29, 30, 31, 32, 33, 34, 35 & 36	10H00
16 April 2020.	Njhakanjhaka Community Hall	1, 2, 3, 4, 5, 6, 7, 8, 9 & 10	10H00
17 April 2020.	Davhana Sports Ground	11, 12, 13 & 14	10H00
18 April 2020.	Malamulele Boxing Gym	15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25 & 26	10H00

The ongoing COVID-19 pandemic resulted in the Government Gazette No. 43291 of 07 May 2020 Section 6.7.4 (b) stating that, all Municipalities must ensure that the community consultation must be done using media platforms and alternative methods of consultation, instead of contact meetings, to provide comment on the Draft IDP and Budget.

The document was placed on the Municipal website for the public to comment. Public Participation was conducted on the Local Radio Station (MalaFM) where the Honourable Presented the IDP, Budget and Tariffs and inputs and comments were made. The final IDP document was approved on 28th May 2020 with council resolution: A11/28/05/2020.

SECTION A: ANALYSIS PHASE

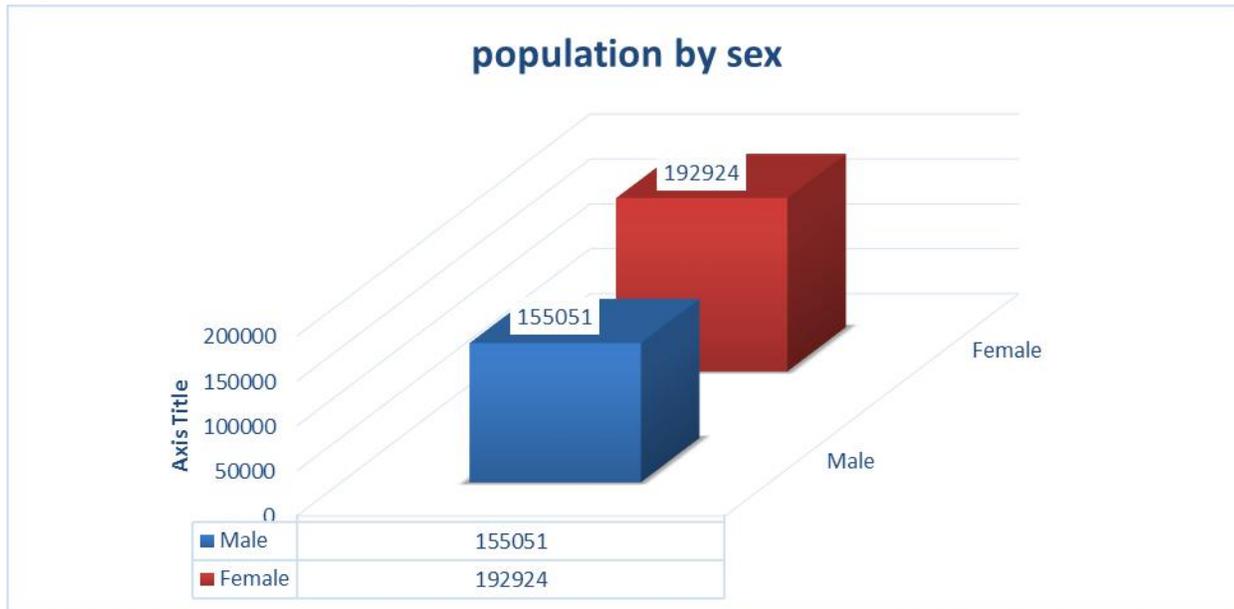
CHAPTER 2: DEMOGRAPHIC PROFILE

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 SIZE AND COMPOSITION

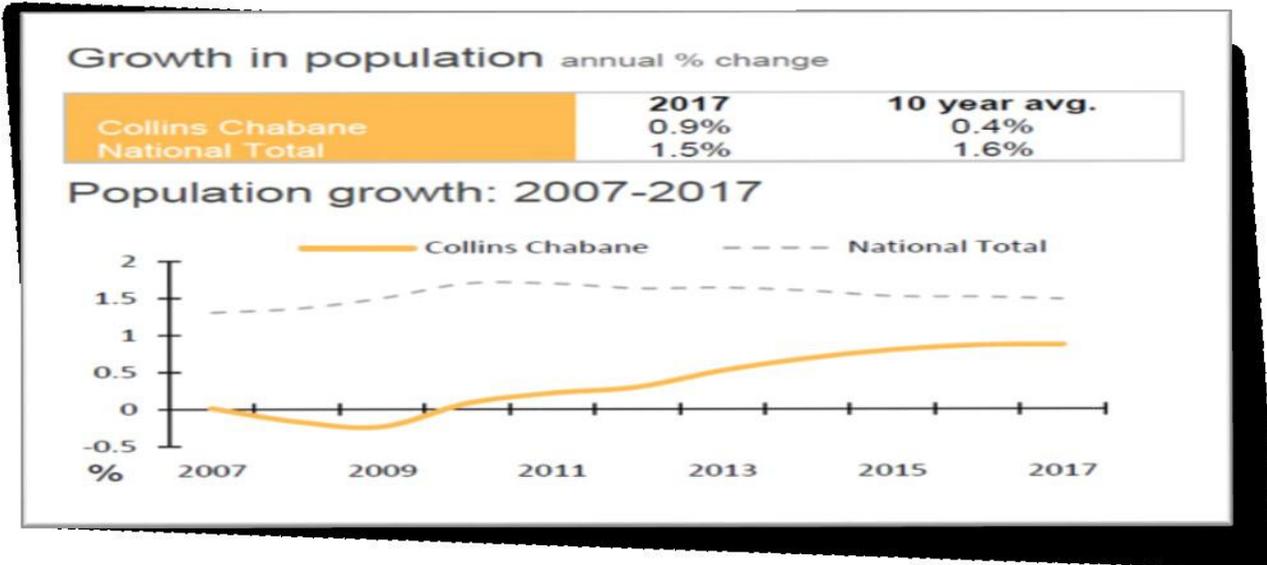
Figure 2.1.1. Suggests a population of approximately 347 974 people residing at Collins Chabane Local Municipality according to Stats SA. The population is a little unequal by gender or sex. There are more women than men.

Figure 2.1.1.: Population by sex



Source Stats SA, 2016 Community Survey

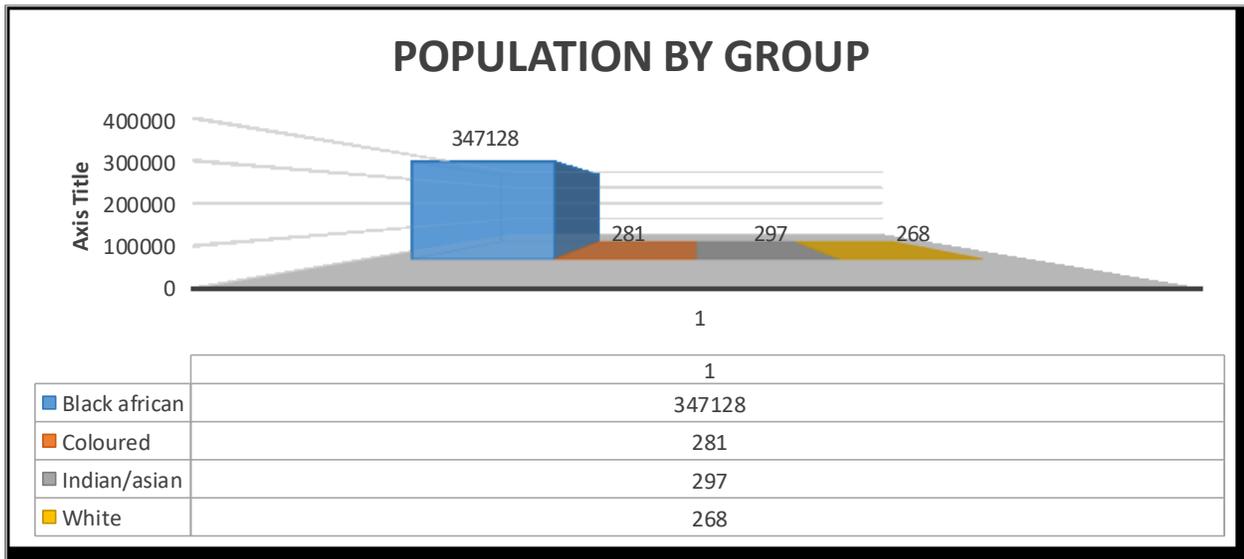
Figure 2.1.2.: Population Growth



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

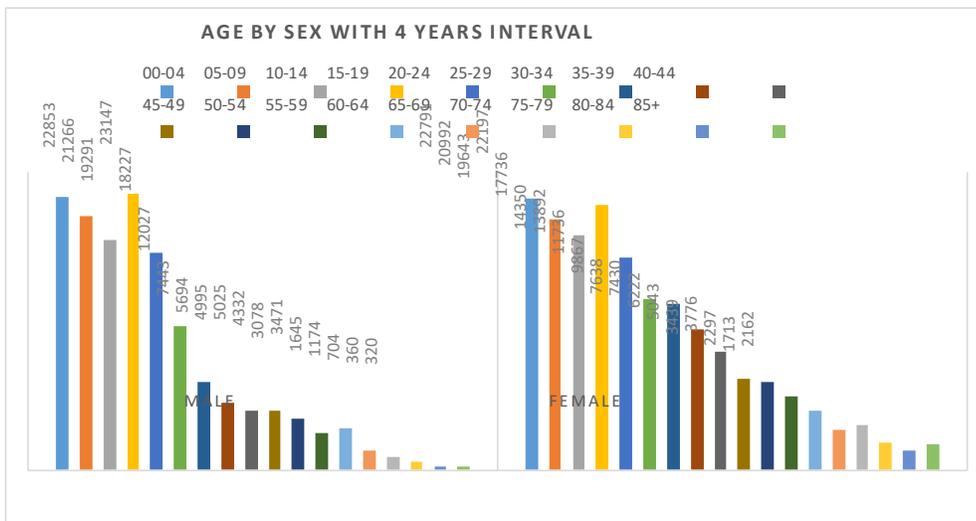
The figure above shows the population distribution by group Collins Chabane Local

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 DISTRUBUTION

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

Figure 2.2.1.: Age by sex with 4 years interval



Source Stats SA, 2016 Community Survey

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

the labour market in the future.

This point out the following;

The need for the Municipality 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. SOCIAL GRANT POPULATION BY NODAL POINTS

Table 2.3.1.: Social Grant

OLD AGE	DISABLED	WAR VETERAN	GRANT IN AID	FORST ER CARE GRANT CHILDREN	CARE DEPEND ENCY 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

Table 2.3.1, gives an overview of the social grand dependency in Collins Chabane Local Municipality area. The high number of child support grant indicates a high fertility and unemployment rate.

2.4. 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.

Table 2.4.1: Education in relation to gender

	Male	Female	Total
No schooling	31669	47751	79420
Grade 0	7445	7719	15164
Grade 1/Sub A/Class 1	5376	5913	11289
Grade 2/Sub B/Class 2	4891	5395	10286
Grade 3/Standard 1/ABET 1	7514	7359	14873
Grade 4/Standard 2	6981	6243	13224
Grade 5/Standard 3/ABET 2	6297	6974	13271
Grade 6/Standard 4	7489	7579	15068
Grade 7/Standard 5/ABET 3	6548	7205	13753
Grade 8/Standard 6/Form 1	9861	10467	20327
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	12543	13773	26316
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	14007	16959	30967
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	11443	17533	28977
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	15396	23072	38468
NTC I/N1	119	61	180
NTCII/N2	51	111	161
NTCIII/N3	220	146	366
N4/NTC 4/Occupational certificate NQF Level 5	199	211	410
N5/NTC 5/Occupational certificate NQF Level 5	38	226	264
N6/NTC 6/Occupational certificate NQF 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 (Master's	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
Master's/Professional Master's at NQF Level 9 degree	125	181	306
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	145	97	243
Other	637	720	1357
Do not know	941	832	1773
Unspecified	83	34	117
Total	155051	192924	347974

Source: Stats SA, 2016 Community Survey

Table 2.4.2.: Type of education facilities accessed

Public (government)	152379
Private (independent)	9479
Do not know	371
Not applicable	185745
Unspecifie	-
Total	347974

Source: Stats SA, 2016 Community Survey

The table above shows that a majority of students at Collins Chabane Local Municipality attend at Public Schools which indicates a great need for Public School provision, improvement on infrastructure, and a need for increasing number of educators fulfilling the Education Norms and Standards.

2.5. PERFORMANCE VHEMBE DISTRICT (Grade 12)

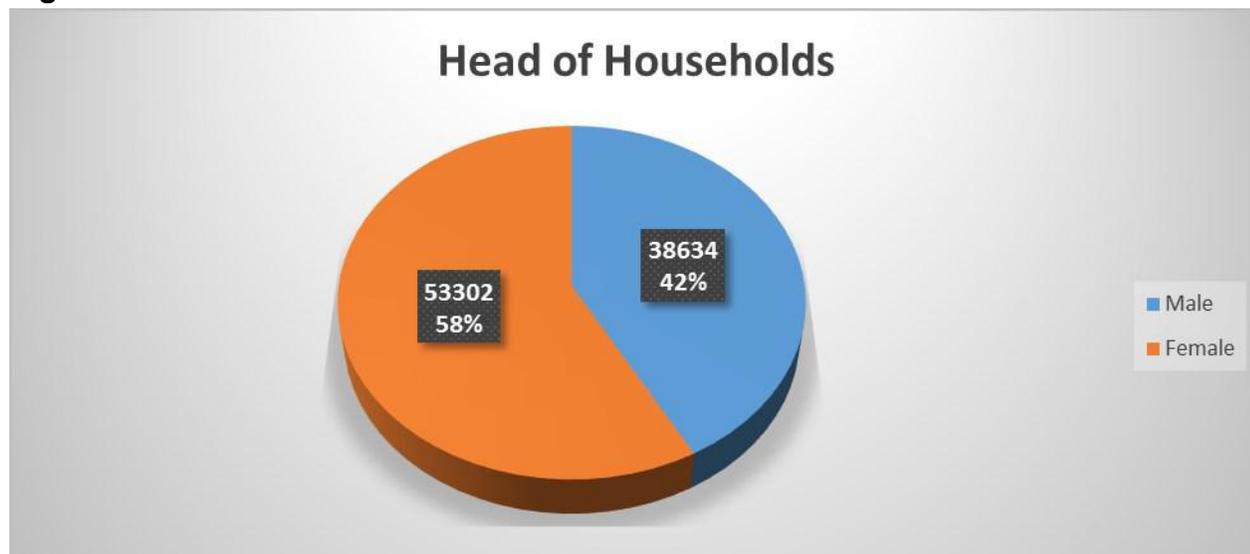
District	Wrote	Bachelor	Passed	%Pass
VHEMBE EAST	10 590	3 228	8 484	80.1
VHEMBE WEST	7 406	2 087	5 880	79.4
WATERBERG 2	2 235	677	1 635	73.2
LIMPOPO PROV	76 730	17 999	53 254	69.4

Source: Dep of Education

2.6. HOUSEHOLD TRENDS

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. The figure below shows that 58% of the households are headed by females and only 42 % is male headed.

Figure 2.5.1.: Household Trends



Source: Stats SA, 2016 Community Survey

Table 2.5.1. Gives an overview of the different household dwelling typology in the Municipal area. The table further indicates that the majority of people in Collins Chabane Local Municipality area resides in “formal dwelling, brick structures”

Table 2.5.1.: Dwelling type

Type of dwelling Units	Number of Households
Formal dwelling/house or brick/concrete block structure on a	69952
Traditional dwelling/hut/structure made of traditional mater	16521
Flat or apartment in 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/flatlet on a property or larger dwelling/servants quart	68

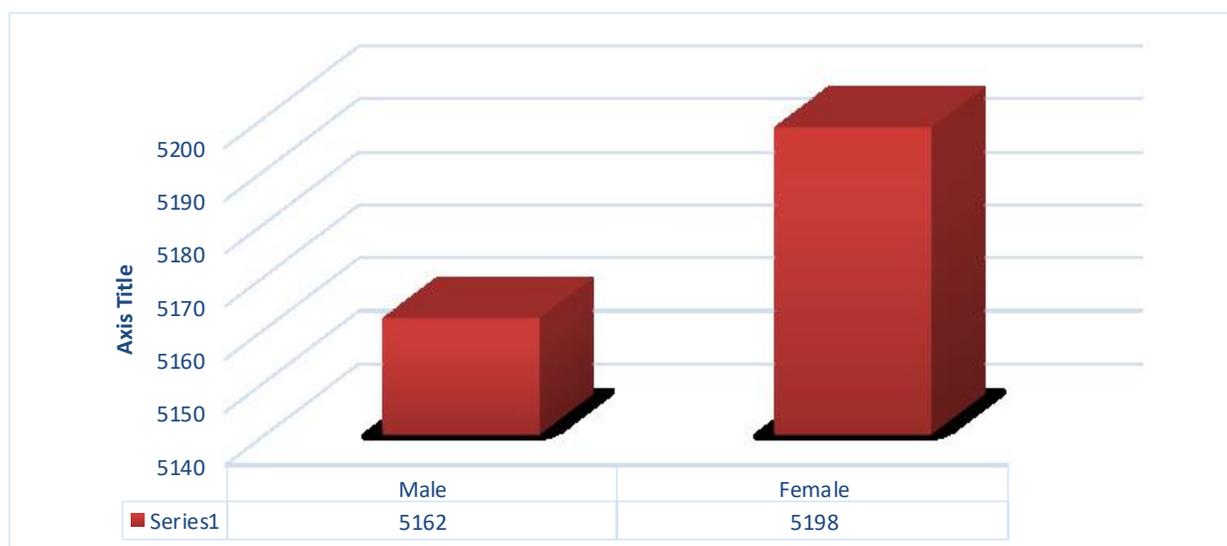
Caravan/tent	-
Other	1359
Unspecified	-
Total	91936

Source: Stats SA, 2016 Community Survey

HEALTH STATUS

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

Figure 2.6.1.: Number of death by gender



Source: Stats SA, 2016 Community Survey

Table: 2.7.1.: 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									

Donald Frazer Hospital	466 6	245 1	221 5	836	40 8	428	49 86	25 36	2450	779	369	410
Elim Hospital	357 2	185 5	171 7	1254	45 6	798	39 56	20 69	1887	947	477	470
Louis Trichardt Hospital	206 2	975	108 7	210	91	119	15 58	84 6	712	220	110	110
Malamulele Hospital	420 8	214 8	206 0	712	35 0	362	44 30	22 60	2170	690	325	365
Messina Hospital	103 1	562	469	242	10 8	134	12 25	64 0	585	256	115	141
Siloam Hospital	310 2	156 5	153 7	550	27 1	279	32 05	16 13	1592	495	264	231
Tshilidzini Hospital	575 0	275 1	299 9	179	89	90	63 42	31 63	3179	935	453	482
Hayani Hospital	0	0	0	03	02	01	0	0	0	03	01	02
Total	243 91	123 07	12 084	3 986	17 75	221 1	25 70 2	13 12 7	1257 5	432 5	211 4	221 1
Source: Dept. Health, 2019												

Table 2.7.2.: Causes of Death

Bronchopneumonia
Gastroenteritis
Renal failure
Pulmonary Tuberculosis
Diabetes mellitus Vascular Accidents

Source: Malamulele Hospital

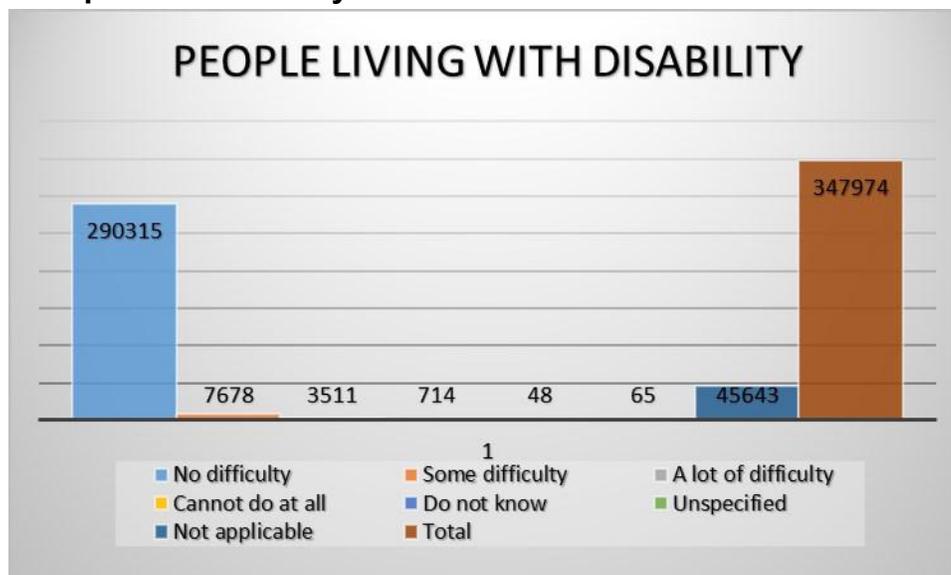
2.8. HIV/AIDS

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.

2.9. 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 2.8.1.: People with disability



Source: Stats SA, 2016 Community Survey

2.10. BASIC SERVICE DELIVERY ANALYSIS

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

2.11. 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.

Piped (tap) water inside the dwelling/house	16475
Piped (tap) water inside yard	139247
Piped water on community stand	89023
Borehole in the yard	10202
Rain-water tank in yard	400
Neighbours tap	13643
Public/communal tap	61633
Water-carrier/tanker	860
Borehole outside the yard	11518
Flowing water/stream/river	317
Well	-
Spring	-
Other	4658

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, Councilors and communities

DATE	VENUE	WARDS
12 November 2019.	Saselamani Library	28, 29, 30, 31, 32, 33 & 34
13 November 2019.	Njhakanjhaka Community Hall	1, 2, 3, 4, 5, 6, 7, 8, 9 & 10
14 November 2019.	Mabidi Sports Ground	11, 12, 13 & 14
15 November 2019.	Malamulele Boxing Gym	15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25 & 26, 27, 35 & 36

3.3. MUNICIPAL 10 KEY PRIORITY NEEDS

Table 3.2.: Municipal key priority needs

Priority No.	Priority Issue	Key Focus Area
1.	Water	Improve access to sustainable basic services
2.	Sanitation	Improve access to sustainable basic services
3.	Electricity	Improve access to sustainable basic services
4.	Human Settlement	Integrated spatial and human settlement
5.	Roads	Improve access to sustainable basic services
6.	Waste Management	Promote Community well-being and environmental welfare
7.	Community facilities	Promote Community well-being and environmental welfare
8.	Education	Improve governance and administration
9.	Health	Integrated spatial and human settlement
10.	Economic Growth and Development	Integrated local economy

3.4. COMMUNITY NEEDS SUMMARY CHART

A summary of community needs as collected during the public participation meetings and mayoral imbizos. 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:

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	✓				✓	✓				✓	✓			✓	✓	✓			✓	✓	✓	✓					✓							✓	✓	✓	✓

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Economic Growth and Development	✓			✓	✓	✓		✓	✓	✓				✓	✓		✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	✓			✓
Public Transport			✓	✓																										✓	
Waste disposal sites					✓																									✓	
Safety and Security				✓																							✓				
Spatial Planning and Land Use Management														✓		✓	✓														
Environmental Management																										✓					

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 3.3.: 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
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

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WARD 2		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
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	
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

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WARD 3		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
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	
	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 Mahatlana. Scarcity of water at all areas.	Mahatlana
2. Sanitation	540 Public toilets at Mahatlana	Mahatlana
	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 Mahatlana area	Njhakanjhaka and Mahatlana
	X2 School grounds	
	High schools	
4. Electricity	1 existing borehole: exchange from diesel to electricity	
	225 household electricity needed at Njhakanjhaka extension	Njhakanjhaka extension and Mahatlana

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WARD 4		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	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
	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	
	Job creation needed at all areas	

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WARD 4		
PRIORITY	PROBLEM STATEMENT	AFFECTED 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
4. Roads & storm water	Mtsetweni ring road to be tarred. All road at the area to be tarred	Mutsetweni
	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 Chaveni

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WARD 5		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	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
	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	No link road between Hlanganani township to Nkuzana.	Hlanganani

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WARD 6		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
water	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

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	Upgrading of streets and gravelling needed at all areas.	All villages

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WARD 8		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
water	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	
	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	
	Sports ground maintenance	All villages
6. Housing	200 RDP Houses are needed	All villages
7. LED	Revitalization of agricultural projects	Kurhuleni

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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	
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	

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WARD 9		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	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
7. Health services	Clinic needs at all areas	All villages

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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
	Tourism: Balanganani Village	Balanganani

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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	
5. Community facilities	Stadium at Schietfarm	Schietfarm
	Mutheiwana graveyard	Mutheiwana
	Hanani graveyard	Hanani
	Thondoni graveyard	Thondoni

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WARD 13		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	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	
	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 –	Malonga Hanani, Tshimbupfe and

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WARD 14		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Manavhela streets	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
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	

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WARD 15		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
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 Xihosani 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
	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

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WARD 16		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	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
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
3. Education	Refurbishment of Photani and Chanyela School	Photani and Chanyela
	Construction of Sports Centre at all Schools in All villages	All villages

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WARD 17		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
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
	Culvert from Dingidingi crossing to Mahlefunye and Photani	Dingidingi, Mahlefunye and Photani
	Culvert from old stand to connect D3640 road via Mulamula	Mulamula
6. Community facilities	Library need to complement career exhibition	All villages
	Installation of Wi-Fi in all schools	All villages
7. Housing	Construction of RDP Houses all villages	All villages
8. LED	Support on Local brickyards	All villages
	Agricultural support needed	
	Development of land at Mulamula which the chief is ready to give off	Mulamula
	Need for poultry project	All villages

WARD 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	Tambaulate Village and Tshitomboni

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WARD 18		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Tshitomboni Village	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
2. Sanitation	150 VIP toilets needed at DIDIDI, 20 at Tovhowani and Rotovhowa, 800 at Tsitokota, 100 at Khakhanwa, 30 at Dovheni	Dididi, Tovhowani Rotovhowa, Tsitokota, 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 Extinsions, Tsitokota Ext, Khakhanwa Ext, Dovheni Ext.	Dididi, Tovhowani, Rotovhowa Extinsions, Tsitokota Ext, Khakhanwa Ext, Dovheni Ext.
	High mast lights	All villages
5. Roads & storm	Need for access road from Hollywood to Mavambe via Dididi	Hollywood, Mavambe and Dididi

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WARD 19		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
water	New stands	
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 Tsitokota, 100 at Khakhanwa, 20 at Dovheni	Dididi, Tovhowani, Rotovhowa, Tsitokota, Khakhanwa, Dovheni
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

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WARD 20		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
3. Education	Construction of classroom and administration Block at Tshamiseka Primary 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)
	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
	Establishment of solar energy farm	Mphambo

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WARD 20		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
9.LED	Establishment of Irrigation scheme at Mphambo (Hluvukani Cooperative)	Mphambo
10. Spatial Planning	Need for title deeds	Mahonisi Ville

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	

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WARD 21		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Mavambe ring road from highlanders to Makumeke car wash	Mavambe
	Gravelling of streets	
	Need for culvert 3 bridges	Mavambe
	Need for 40 culvert bridges	Jimmy Jones
	Tarring from car wash to Gandlani	Makumeke
6.Community facilities	Need for community hall	Mavambe, Jimmy Jones and Makumeke
7.Health services	Need for clinic	Jimmy Jones and Makumeke
8.Housing	Need for 700 RDP Houses	Mavambe
	Need for 500 Houses	Jimmy Jones
	Need for 300 Houses	Makumeke

WARD 22		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Water	Need for water reticulation	Roadhuis, Gandlanani and Jerome
	Need for construction of reservoir	Mafenele, 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

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WARD 22		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
4. Electricity	Electrification of households EXT.	Roadhuis, Gandlanani and Jerome
	Need for high mast lights	All villages
5. Roads & storm water	Tarring of road from Mavambe to Roadhuis	Mavambe and Roadhuis
	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

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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
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

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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
	Road from Menele via Dinga to Mapapila need to be upgraded	

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WARD 24		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
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	
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	

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WARD 25		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
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
Sanitation	1300 VIP Toilets	All villages
	VIP toilets	All schools
2. Education	Fencing of school	All villages
	Refurbishment of classrooms	All schools

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WARD 27		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	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

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

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WARD 28		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
4. Roads & storm water	Need for access road and regraveling 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
5. Roads & storm water	Nkavele bridge to the Grave yard	Nkavele
	Ring road at Makhubele village	Makhubele
	Upgrading of stree at Nkovani to cater for Rene Mthombeni who uses a wheelchair	Nkovani
	Regraveling of street	All village
	Upgrading of road from Hlengani,Nghezimani to Nkovani	Hlengani, Nghezimani and Nkovani

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WARD 29		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	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	
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

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WARD 30		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	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
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

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WARD 31		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
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 Matiani
	Construction of ring road	Mhinga Zone 1, Mhinga Ville and Matiani
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

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

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WARD 32		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
3. Education	Construction of classrooms at John Xikundu Primary School and Ximixoni Primary School	
	Renovation of Mahlohlwani Primary and addition of classes at Vongani Primary School.	
4. Electricity	Electrification of extension	All villages
	High mast lights	All villages
5. Roads & storm water	Tarring with speed humps and regravelling of roads	Saselemani B, Saselemani Village, Magomani, and Botsoleni
6. Community facilities	Construction of community hall	Saselamani B, Ximixoni, Saselamani Village and Botsoleni village
7. Housing	RDP Houses needed, 124 at Ximixoni, 115 at Magomani and also at Botsoleni.	Ximixoni, Magomani and Botsoleni

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

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WARD 33		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
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

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	Nghomunghomu village
	Electrification of 800 households	All villages
4. Roads & storm	Tarring of road from Bevhula to Mtititi, form Madonsi to Bevhula, form Dalas to Mashobye, from Magona to Muchipisi	Bevhula, Mtititi, Madonsi, Dalas,

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WARD 34		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
water		Mashobye, Magona and Muchipisi
	Construction of ring road	Bevhula
	Construction of ring road for Mashobye, Nghomunghomu and Magona	Mashobye, Nghomunghomu and Magona
	Culvert bridge to graveyard, 5 at Bevhula and 1 big bridge, 1 at Mashobye next to the Primary School, 5 at Nghomunghomu and 4 at Magona	Bevhula, Mashobye, Nghomunghomu and Magona
5. Community facilities	Provision of sports programmes	
	Need for upgrading a sports ground	
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 clubs in the ward	
	Job creation at all villages	
8. Safety & security	Gidjani satellite police must work 24 hours	

WARD 35		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Provision of bulk water, reticulation and connection of incomplete pipe lines	

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

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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 Mtititi RWS (Purification water plan)	
2. Sanitation	Sewer system is required at Mtititi Town	Mtititi
	Sewer system at Mtititi town	
	1020 VIP toilets required	
3. Education	Construction of Primary School at Mtititi Town	Mtititi
	Scholar transport required	
4. Electricity	Electrification of Jilongo village	All villages
	Electrification at all extensions	
	High mast lights at all villages	
5. Roads & storm water	Ring road (Fumani Gold Mine via Lombard to Mabayeni village)	Mabayeni
	Access road (Fumani day care (Altein) to Shangoni gate (KNP))	Altein
	Speed humps at Jilongo village (D4 road)	Jilongo
	Upgrading of Shingwedzi river bridge at Altein village	Altein
	Completion of two Bemuda roads: Bevhula village to Fumani Gold mine (20km) Shingwedzi river (Altein to Mninginisi Block 2 (5km))	Bevhula, Altein and Mninginisi
	Blading and gravelling of streets	All villages

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WARD 36		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
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	Mtititi Clinic be upgraded into health centre to pave way for establishment of clinic in the other villages	Mtititi
8. Housing	Need for 500 RDP	Altein, Jilongo, Muhunguti and Plange
9. Transport	Taxi rank required at Plange or Altein	Plange and Altein
10. LED	Development of rural mall or shopping complex between Altein and Mtititi	Altein and Mtititi
	Poultry, crop farming production centre	
	Upgrading of cell phones networks	Altein village
	Establishment of poverty alleviation projects	All villages
	Need for irrigation scheme	All villages
	Fencing of arable land for dryland farming	
	Upgrade of REDLINE fence to prevent foot and mouth disease spread	
	Opening of Fumani Goldmine Mtititi	Mtititi

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WARD 36		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	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

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 recently adopted the Municipal Spatial Development Framework (MSDF) and Land Use Scheme (LUS) 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.: Spatial Rationale

District Growth Point First Order	Very well positioned along the National and Provincial movement network. Function as high order service centres Have relatively large local populations.	Malamulele
Municipal Growth Point First Order Settlement	Large rural clusters with small economic bases. Accessible via the Provincial road network.	Saselamani, Vuwani and Hlanganani
Population Concentration Points Second Order	Towns/villages or group of villages located close to each other and have substantial number of people located in these villages.	Tiyani, which include areas such as Mahatlani, Majosi, Ribungwani and Bungeni, Masia which
Local Service Points Third order Settlements	Situated in the midst of a high number of small scattered villages. Focus needs to be on community infrastructure.	Mukhomi, Xikundu, Olifantshoek and Tshimbupfe A & B and Mulenzhe
Village Service Areas Fourth Order Settlements		All Other Villages

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

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:

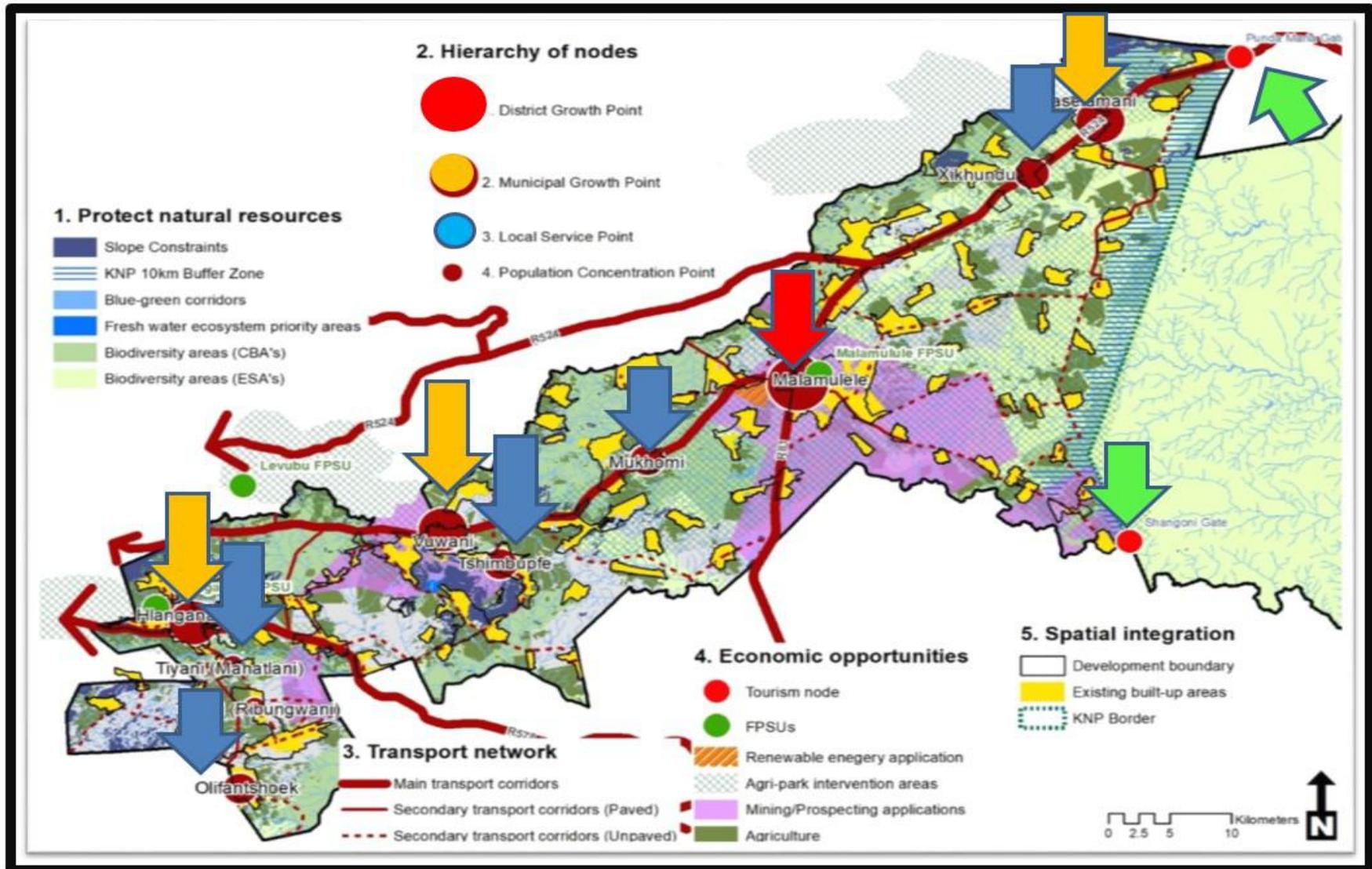
Economic development and transformation
Infrastructure development
Building developmental state
Social Cohesion and transformation.

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

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. 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		
<p>The prospect of political continuity and working towards meeting common community objectives. Adopted Legislations, By-laws, Policies and Plans in place. Updated SDF and LUS Established Municipal Planning Tribunal and Appeals Tribunal in terms of SPLUMA.</p>	<p>Councilors need training to be more effective in their respective portfolios. Some traditional councils not willing to work with the Municipality. Unresolved Vuwani issues.</p>	<p>Explore partnerships to ensure effective service delivery fully. Prospects of PPP with businesses and traditional leaders in terms of development.</p>
ADMINISTRATION		
<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>
SPATIAL SPACE & ENVIRONMENT		

REVIEWED IDP 2020/21 FY

<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>ECONOMIC</p>		

REVIEWED IDP 2020/21 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>
<p>HOUSING, PUBLIC FACILITIES AND SERVICE</p>		
<p>Land available for the establishment of human settlements.</p>	<p>Mushrooming of informal settlements. Backlogs in basic service provision Backlog of housing in villages</p>	<p>Potential for different housing typology Secure land tenure. Establishment and upgrade of community facilities.</p>

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

4.3.1. Past Political Ideologies

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

4.3.2. Tribal Authority Areas

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

4.3.3. Land Ownership

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

4.3.4. Major Roads

The two main District roads D4 and R81 linking Collins Chabane Local Municipality to the N1 highway to the Musina and Gauteng, have played a significant part in the development of settlements along its alignments. These roads remain the only link between CCLM and the economic hub of Limpopo, Polokwane and South Africa, i.e. Gauteng.

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 estimated at 91936. The table further indicates that the majority of people in Collins Chabane Local Municipality area resides in "formal dwelling, brick structures"

Table 4.3.: Types of dwelling units

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
<i>Total</i>	<i>91936</i>

570 housing units were allocated for CCLM in 2019/20 Financial Year. The allocation for 2020/21 financial year is 700 housing units
The housing backlog is estimated at 10 000 units.

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.

Prioritisation of housing beneficiaries.

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 liters of portable water per person per day supplied within 200 meters of a household and with a minimum flow of 10 liters per minute i.e. in case of communal water points or 6000 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, upgrading, resource extension, operation and maintenance as well as refurbishment needs are immense. Infrastructure upgrading and refurbishment are the major problem.

5.1.2. WATER 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	1272
Piped (tap) water inside yard	35745
Piped water on community stand	24900
Borehole in the yard	2784
Rain-water tank in yard	96
Neighbors 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 belows 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

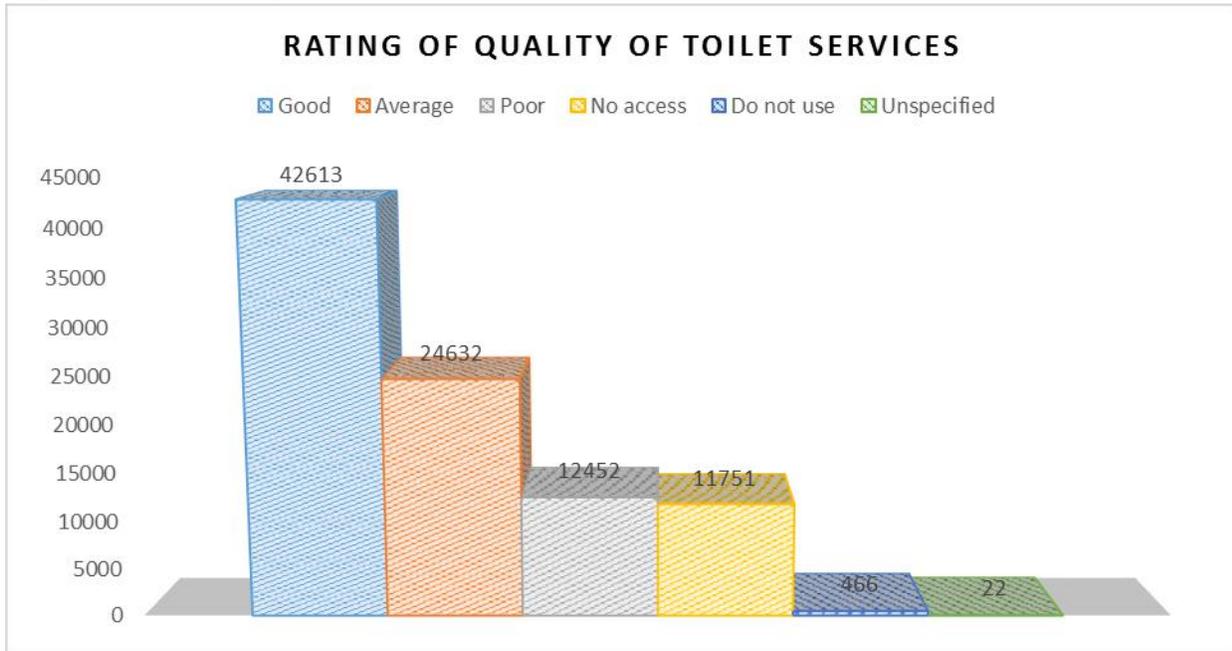
MAIN TOILET FACILITY USED	
Flush toilet connected to a public sewerage system	7083
Flush toilet connected to a septic tank or conservancy tank	1041
Chemical toilet	2233
Pit latrine/toilet with ventilation pipe	31796
Pit latrine/toilet without ventilation pipe	35042
Ecological toilet (e.g. urine diversion; 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

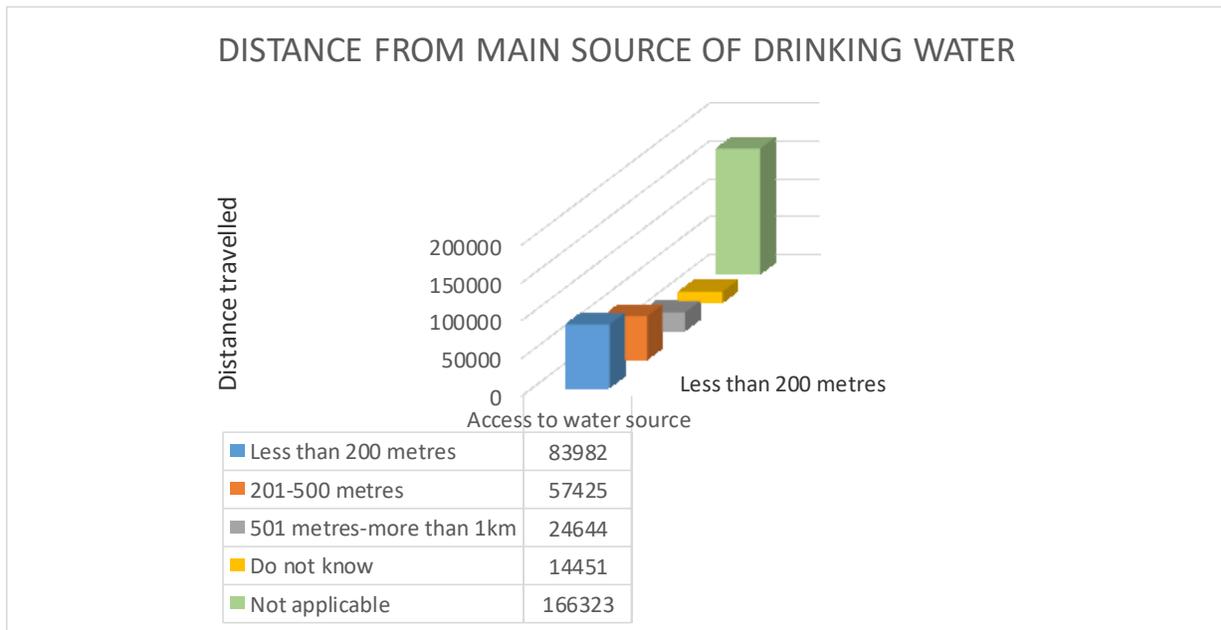
Depicting from the figure below, more than ten thousand (10 000) people have no access to toilet facilities.

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

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

Household Access To Electricity	
In-house conventional meter	3506
In-house prepaid meter	82367
Connected to other source which household pays for (e.g.	95
Connected to other source which household is not paying	801
Generator	12
Solar home system	230
Battery	5
Other	214
No access to electricity	4706
Total	91936

Source Stats SA Community Survey, 2016

5.2.1. Electrification of Households and Backlog

The current backlog on electrification of households is 4922. this shows that CCLM since inception managed to electrify 8044 households. Projects earmarked 2020/21 are at Mbhuti and Xihosana wherein 1100 households will be electrified. The electricity backlog is continuously increasing as it is a moving target as and when there are new developments.

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
TOTAL	3290	4754	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.

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. The current financial year projects will install 24 high mast lights to 24 villages at 24 wards. All Villages would have been catered for leaving the total backlog thereafter to be 68 villages.

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 should 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.

5.2.5. 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.

5.2.6. 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	220	285
Makuleke	379	230	149
mabilingwe	227	162	65

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

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

- 4 x three graders
- 3 x TLB
- 10 x Bakkie
- 7 x Truck

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

5.3.9. EPWP

In 2017/2018 financial year the programme created 197 job opportunities, in 2018/2019 financial year 203 job opportunities were created and in 2019/20 Financial year 144 job opportunities are created whilst having a target of 485.

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

Collins Chabane Local Municipality is still in the process to compile its indigent register and reapplication of indigent must be done using the KDOS system to determine those who qualify.

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).

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 Saselemanani and Hlanganani area.

Vuwani area is currently not receiving refuse removal services due to political unrest.

All rural areas within the municipality are serviced once a week with a backlog of approximately 4951 households not serviced due to lack of resources.

There is a backlog of approximately **4951** households not serviced due to lack of resources.

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 and the acquired a Category B Landfill Site License. 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 Mulenzhe village which are not operational.

5.6.3. Environmental Education & Clean Up Campaigns

A plan to conduct 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.

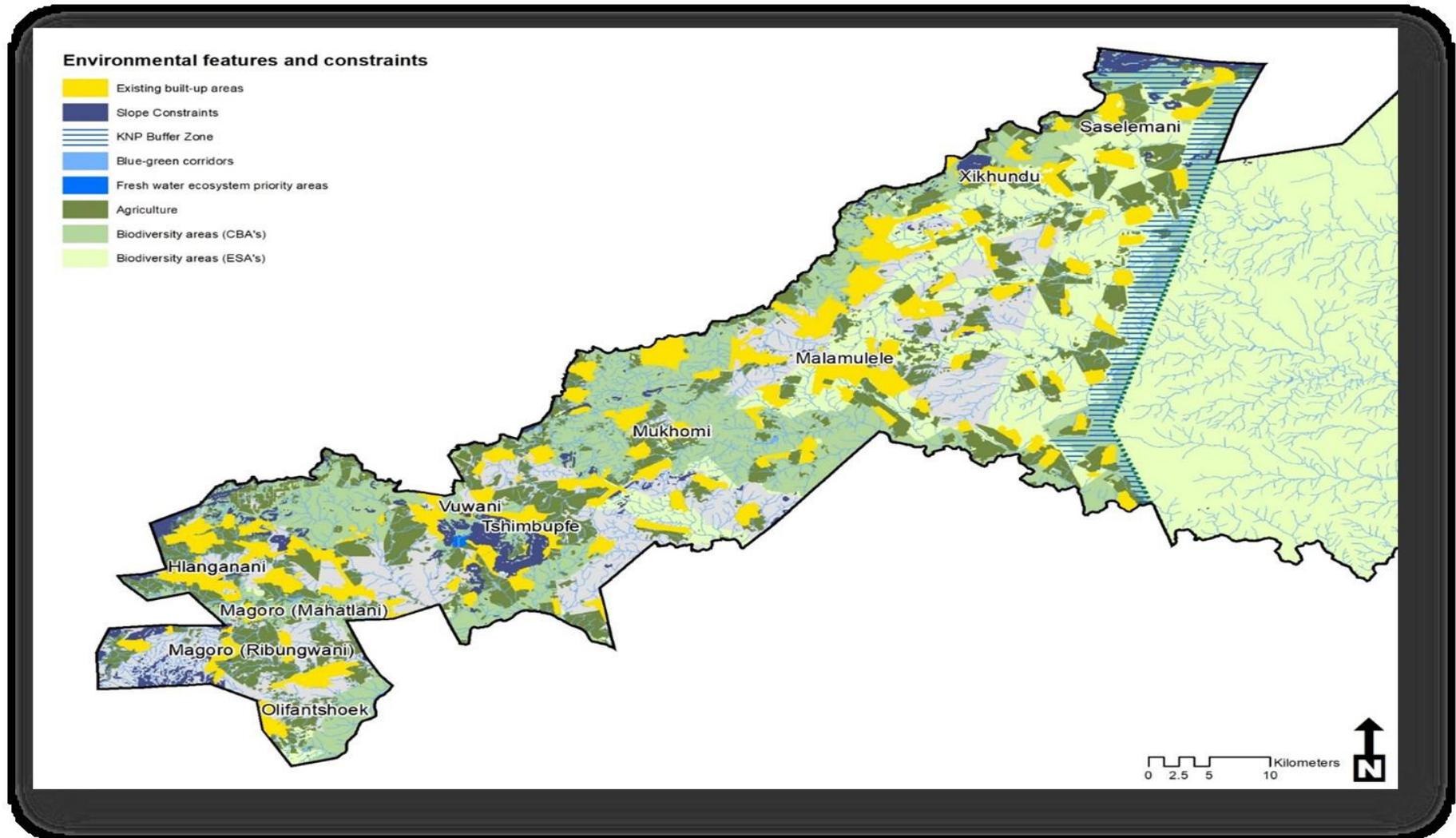
5.7. ENVIRONMENTAL ANALYSIS

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 5.3.: The spatial representation of the Collins Chabane Local Municipality’s environmental features and settlement arrangements



Source: CCLM SDF (2018)

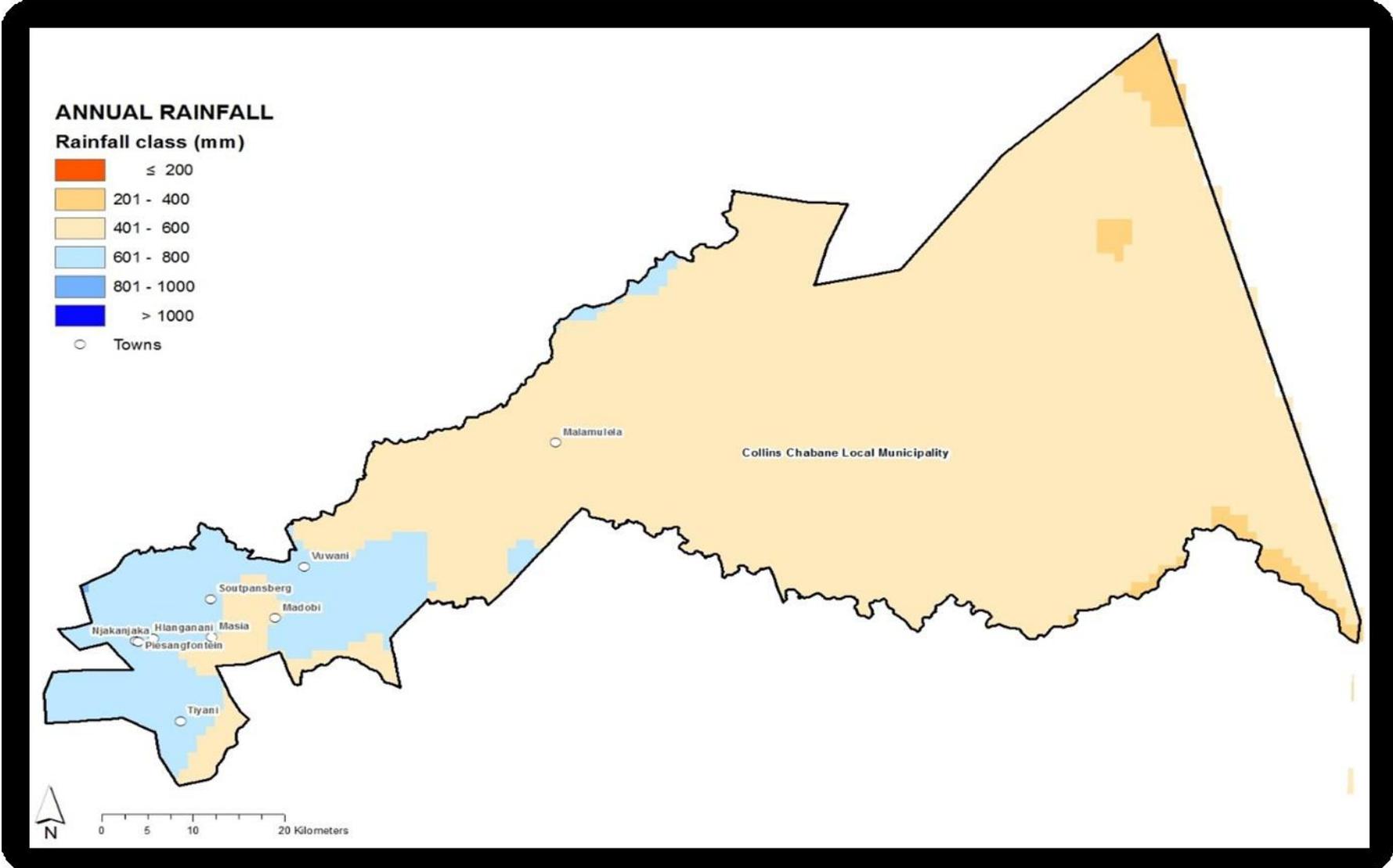
5.7.1. Climate

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 5.4.: 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 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

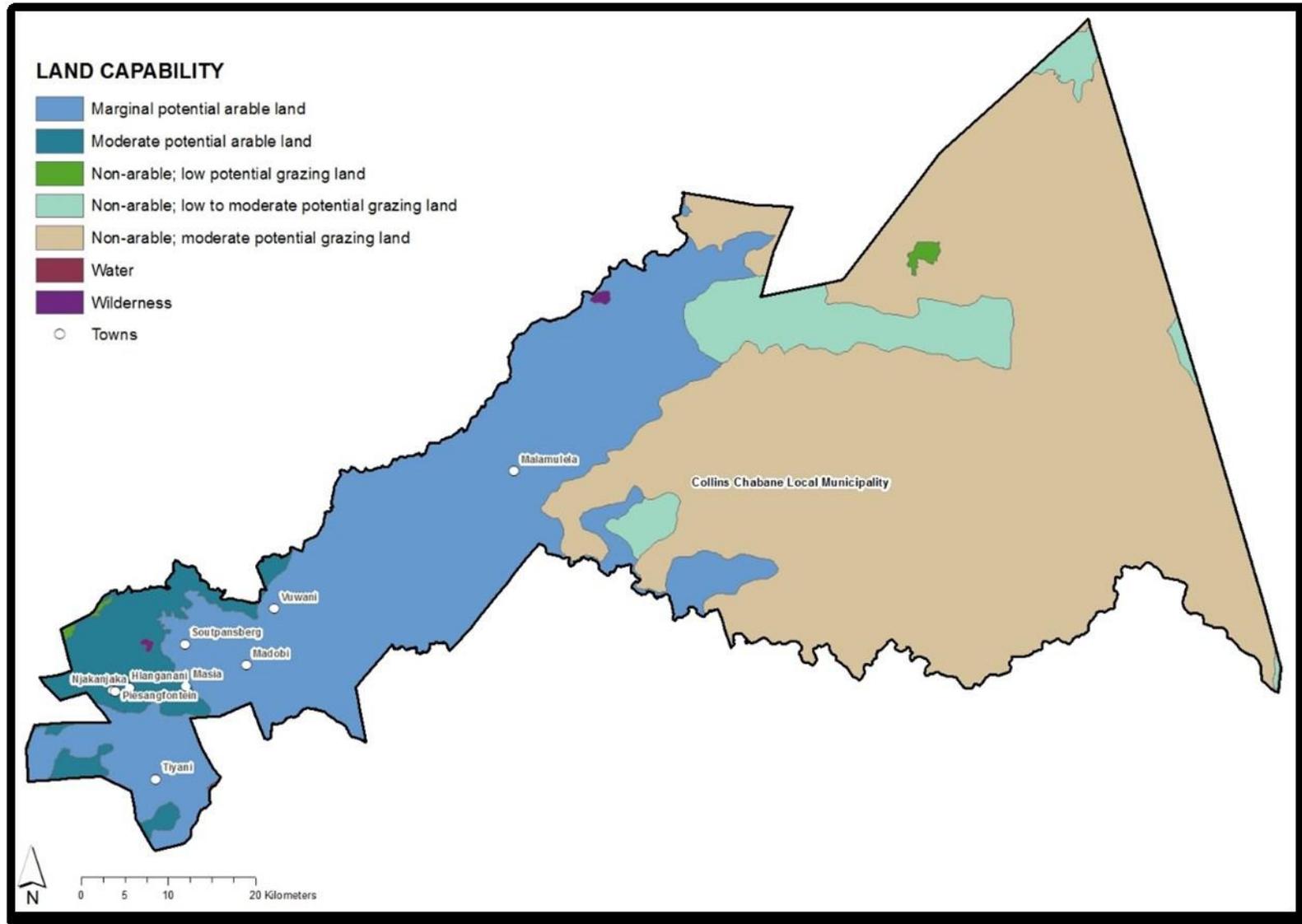
Poor air quality has a direct impact upon the health and life expectancy of our citizen and improving it is an ambition for all. Sources of air pollution in CCLM includes industrial activities which include burning coal, oil, and other fuels that causes air pollution, such as clay brick manufacturing, 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 5.5.: Land Capability



Source: CCLM SDF 2018

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 centers, old age facilities and access to

social grants are major challenges. The prevalence of Malaria in Vhembe District and Mopani, post a huge health risk for the Municipality.

5.8.1.1. Health 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.

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

5.8.3. SPORTS, ARTS, CULTURE AND LIBRARIES

Table 5.5.: Sports facilities and location

Type of facility	Village
Boxing Gym	Malamulele
Multi-purpose centers	Malamulele Club
Sport stadiums	Bungeni, Malamulele, Saseleman, 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

5.8.4. LIBRARIES

Libraries play an important role in learning and development, there are a total of 6 libraries in the Collins Chabane Local Municipality jurisdiction.

Table 5.6.: 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

5.8.5. 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

5.8.6. MANAGEMENT OF SPECIAL PROGRAM SERVICES

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

5.8.6.1. 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

5.8.6.2. 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

5.8.7. 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

5.9. DISASTER MANAGEMENT

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

5.9.1. 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, Police to mention a few.

5.10. 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

5.11. TESTING STATION

The testing station is not complaint with OHS, disability ramps not existing at help desk and ablution block for people with disability, eye testing office not complaint. The station does not meet the Premier's office requirement as it doesn't have the following: no signage internal and externally and direction signage along the road, proper sanitation, no bullet proof windows, no strong room, no CCTCV cameras for monitoring tools. The two units Traffic & DLTC are no longer accommodating two divisions as there's shortage of office space, (Traffic & registration office) new building structure is needed. The driving Licence testing station and the vehicle testing station need to be upgraded from grade B to Grade A in order to test all types of motor vehicles roadworthy and driving license.

5.12. 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, Saselemani, Vuwani and Hlanganani Taxi Facility. There are 5 associations that operate within the municipal jurisdiction such as the Malamulele Taxi Association, Saselemani Taxi Association, Vuwani Taxi Association, Hlanaganani 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, there is no formal bus facility or bus terminals.

5.13. 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, VIP escorts etc..). 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.

5.13.1. 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. There is two (2) Police stations in Collins Chabane Municipal area at Malamulele and Vuwani and Community Policing Forums are in all 36 wards.

5.14. 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.

5.15. THUSONG SERVICE CENTRE

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

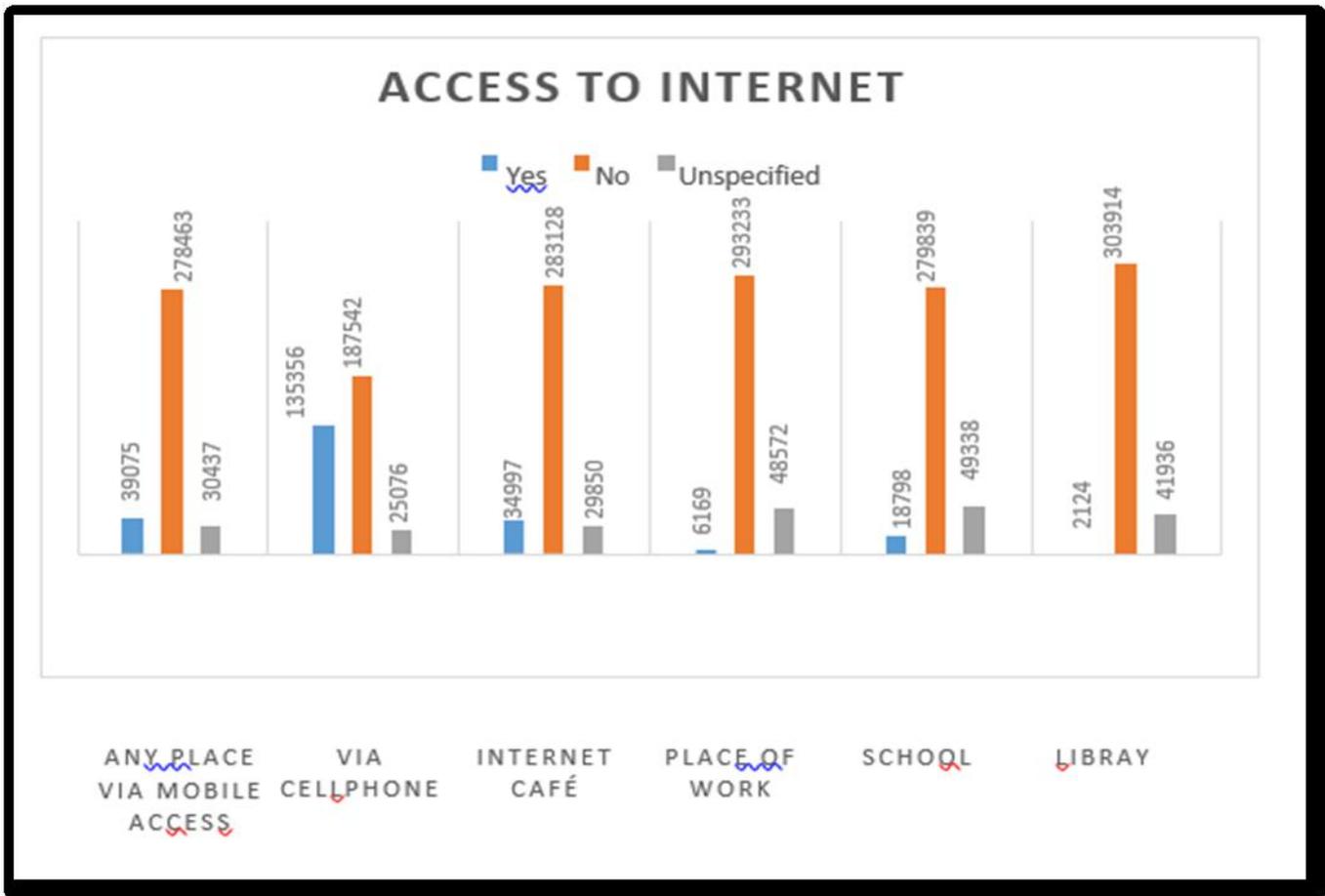
5.16. TELECOMMUNICATION SERVICES

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

5.17. 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 5.6.: Internet Access



Source Stats SA Community Survey, 2016

5.18. POSTAL SERVICE

Table 5.7.: Mode for receiving Mail/post

MODE FOR RECEIVING OF MAIL/POST	
Delivered to the dwelling	943
Delivered to a post box/private bag owned by the household	30970
Through a friend/neighbour/relative	6666
Through a shop/school	19234
Through a workplace	364
Through a tribal/traditional/local authority office	4309
By email	701
Do not receive mail	27082
Other	1666
Unspecified	-
Total	91935

Source Stats SA, 2016 Community Survey

5.19. BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT CHALLENGES

Table 5.8.: 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 gulley's and Dongas where in it impossible to utilise the grader to fix the road.
Delay in the appointment of service providers
Poor performance by service providers
Shortage of staff
Community Services
Testing station not testing driving license (code A) of a Motor Cycle on a DLTC, we need to upgrade the DLTC to grade A.
We are not testing Heavy motor Vehicle for Road Worthy test, because we are grade B , we need to upgrade to grade A.
No digital camera to capture tested motor vehicle at VTS.
No office space to accommodate both traffic & licensing officials
Backlog
Shortage of staff (Examiner for Driving license, licensing Clerk Admin Clerk & Record Officer).
No licensing vehicle, budget to be allocated and A double cab vehicle need to be purchased
Shortage of water in the testing station & poor sanitation facility.
No shelter for staff car parking's
No Road Safety Promotional material
No Office Accommodation
No towing truck
No Call Centre
Unavailability of a pound centre for stray animals
No pound station for impounded public motor vehicles(Bus & taxis)
Shortage of staff
Summons are not captured
Waste Management
No Developed waste bylaws , the division to develop by-law pertaining to waste management issues
Accumulation of illegal dumping's mushrooming within Collins Chabane open spaces.
Unable to render refuse removal services on daily basis from Hlanganani to Mtititi
Unable to render green school competitions, cleanest ward and cleanest household competition to minimize illegal dumping's and transferring environmental education.
Inability to offer clean up campaigns monthly due to shortage of staff and budget

Shortage of general assistance who will be reporting at 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, Merwe, etc...)

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 partners 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.

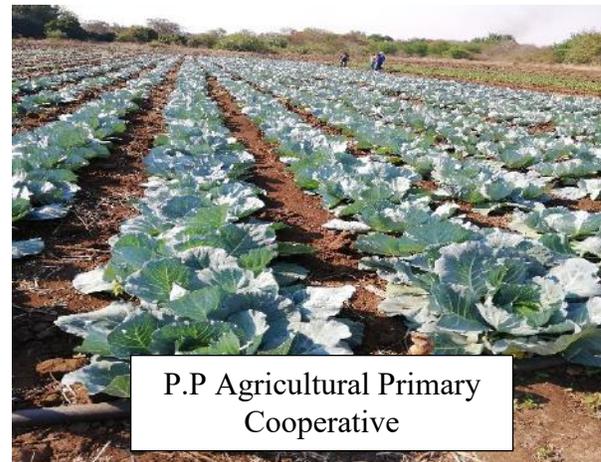
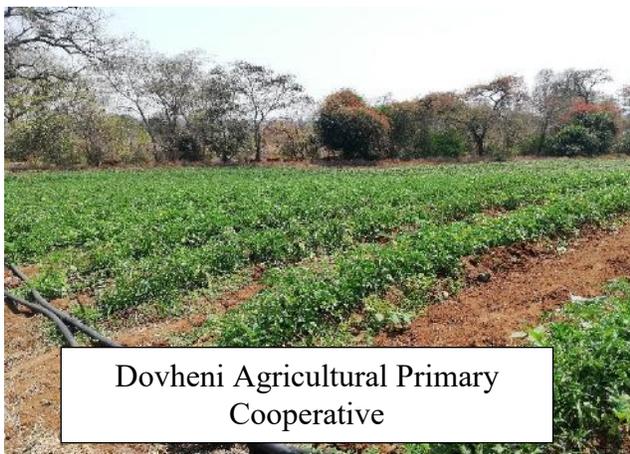
With the above mentioned facts, Collins Chabane Local Municipality’s strived to support; encourage and/or to implement programmes to enrich its local people through the following initiatives: Cooperative(s) Support Grant Programme; Community Work Programme (CWP) and Extended Public Works Programme (EPWP). 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



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.

6.3. IMPLEMENTATION OF EPWP 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 Chabane Local Municipality's communities, and also Road Construction namely: DCO-Malamulele Hospital Road Construction, Mtswetweni/Njhakanjhaka Ring Road; N'wamatatani Ring Road whereas Electrification community work is done for Menele and Mavambe communities together with infrastructure maintenance.

6.3.1. EPWP is divided into the following sectors

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

6.4. LOCAL SKILLS BASED

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

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

Description	LIM345 : Collins Chabane	LIM343 : Thulamela	LIM344 : Makhado	LIM341 : Musina	DC34: Vhembe
Management	713	3064	904	154	4835
Marketing	85	1194	394	128	1800
Information technology and computer science	281	1640	786	310	3017
Finance	177	1435	617	227	2456
Office administration	619	1081	628	303	2631
Electrical infrastructure construction	154	1128	286	223	1790
Civil engineering and building construction	235	1298	443	88	2065
Engineering	546	2767	894	603	4809
Primary agriculture	73	242	106	81	502
Hospitality	230	935	472	101	1738
Tourism	101	367	157	50	675
Safety in society	254	394	331	197	1175

Mechatronics	-	173	29	188	391
Education and development	436	999	1310	72	2817
Other	1186	3635	1375	389	6585
Do not know	31	108	97	-	236
Not applicable	341692	476029	405174	128078	1350974
Unspecified	1162	747	2725	818	5452
Total	347974	497237	416728	132009	1393949

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

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

Total	347974	497237	416728	132009	1393949
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6.5. ECONOMIC ANALYSIS

The function of LED is to promote the following:

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

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

Sector	% GDP	% Labour
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
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.

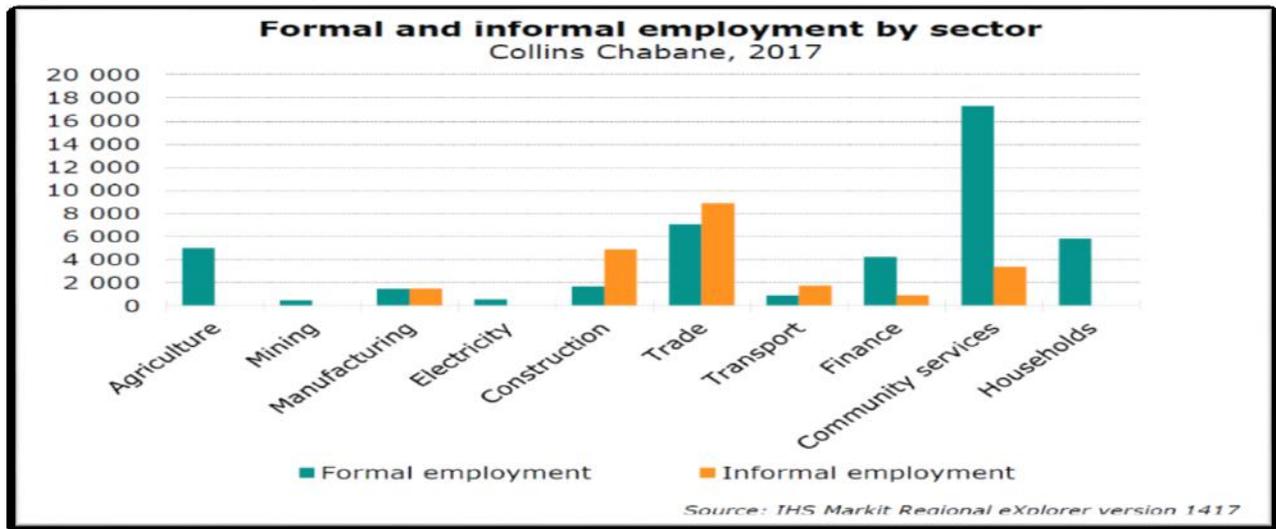
Table 6.6.: Employment sectors

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 be 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 2.9.1.: 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

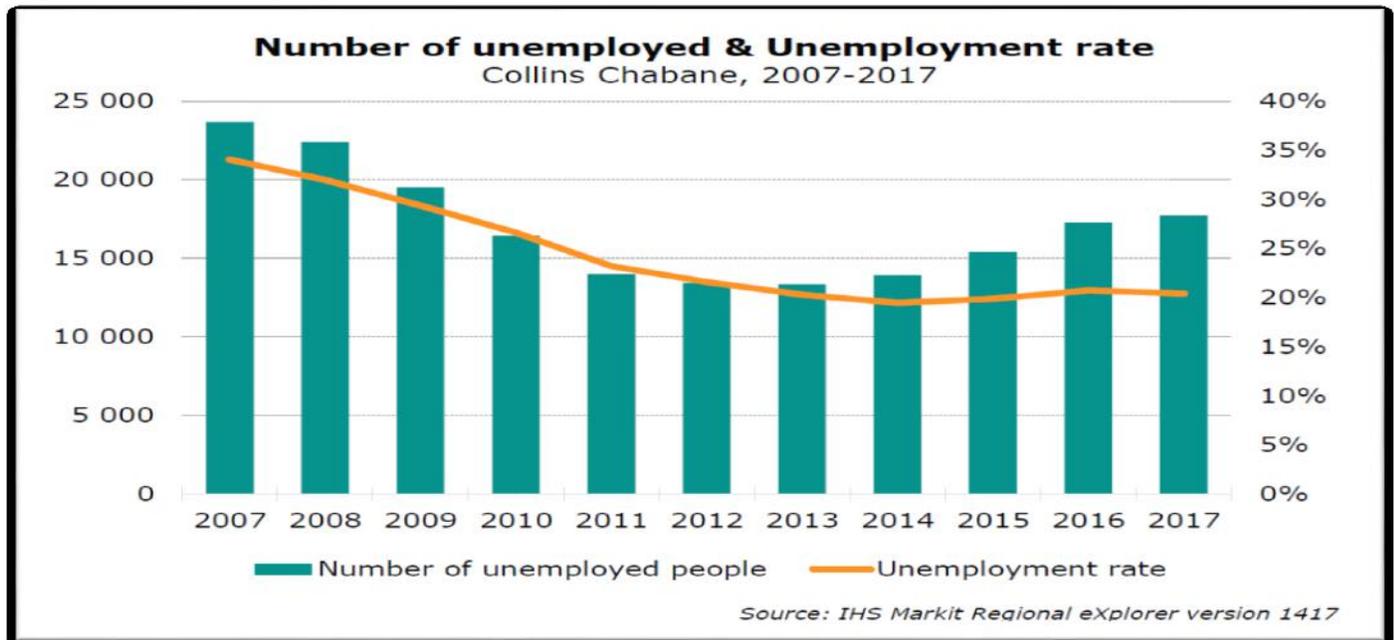
Table 6.8.: Unemployment rate

	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 2.8.: Unemployment rate

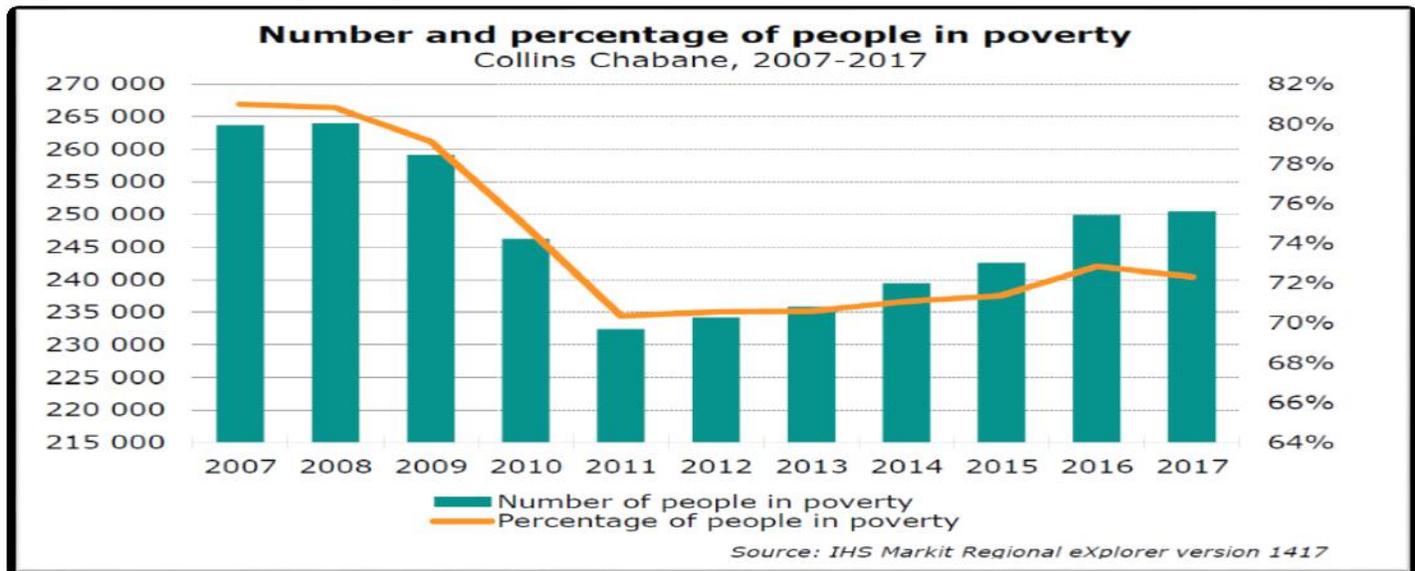


Source: IHS Market regional explorer version 1417

The 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 2.9.3. 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 6.9.: 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.

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 debtors age analysis is comprising of the following:

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

Table 6.10.: 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 6.11.: 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 7.1.: 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 will be embarked 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 households do not pay property rates, 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. FREE BASIC SERVICES

The municipality revised its Free Basic Service 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 fully dedicated FBS personnel in the municipality to work with all the FBS issues as a result the register is not always updated.

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 2x 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 households qualify for the following:

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

7.13. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY CHALLENGES

Challenges
Table 7.2.: 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. IMPLEMENTATION OF THE COMMUNICATION STRATEGY AND POLICY

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.

8.3. RISK MANAGEMENT

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. 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.

8.5. 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. INTERNAL AUDIT POLICY DOCUMENTS:

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

8.7. 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.

8.7.1. 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

8.7.2. 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

8.7.3. ICT Projects

Table 8.4.: ICT Projects

Projects	Description
Development of the ICT strategic plan	This defines the strategy CCLM will implement to enable its IT infrastructure and portfolio to operate and function in line with its business objectives <u>Progress</u> The project has been finalised and approved by the council.
Disaster Recovery Solution	A documented, structured approach with instructions for responding to unplanned incidents with a step-by-step plan consisting of the precautions to minimize the effects of a disaster so the CCLM can continue to operate or quickly resume mission-critical functions <u>Progress</u> The project has been re-advertised as the appointment could not be finalised during 2018-19 financial year. SCM processes with regard to the Bid Evaluation Committee appointment are underway.
ICT Steering Committee	The appointment of the ICT steering committee members has been finalised. This committee sit at least once a quarter to ensure IT investment always aligns to the municipal strategic objectives <u>Progress</u> The committee appointments have been finalised, the committee already met twice.

	<p><u>Challenges</u> None</p>
Implementation of ICT upgrade	<p>The implementation of an ICT upgrade project that will ensure high network stability, security control through the implementation CCTV solution and access control.</p> <p><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</p> <p><u>Challenge</u> Slow implementation by the service provider</p>
Development of Website	<p>The newly developed service-based website under the custodianship of the communication unit on behalf of the mayor has been signed-off.</p> <p>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.</p> <p><u>Progress</u> The website has been finalised and launched.</p>

8.8. 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.

8.9. EXTERNAL AUDIT

The municipality has improved from a disclaimer Audit Opinion to a Qualified 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.

8.10. 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
<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 assesment 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. 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. MUNICIPAL ADMINISTRATE 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:

Municipal Manager
 Chief Financial Officer (CFO)
 Directorate : Corporate Services
 Directorate : Community Services
 Directorate : Planning and Development
 Directorate : Technical services

Table 9.1.: Organizational structure, Staff Component and Appointments

Total Positions on the Organogram	Filled	Vacant
465	217	248

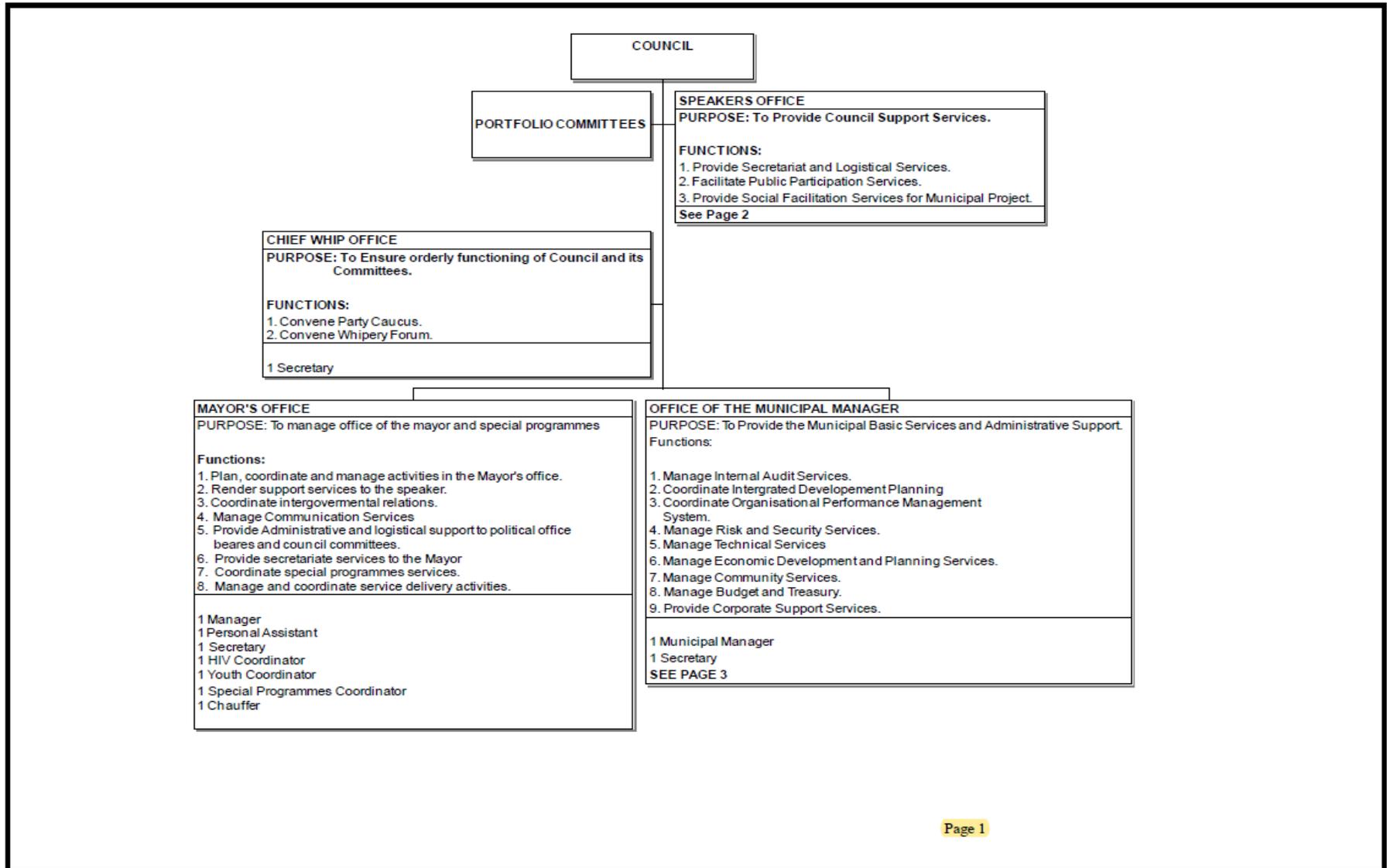
The Municipality has a total of 465 positions and 217 posts filled with 248 vacant as per 2020/21 approved organizational structure by the council.

Staff Provisioning:

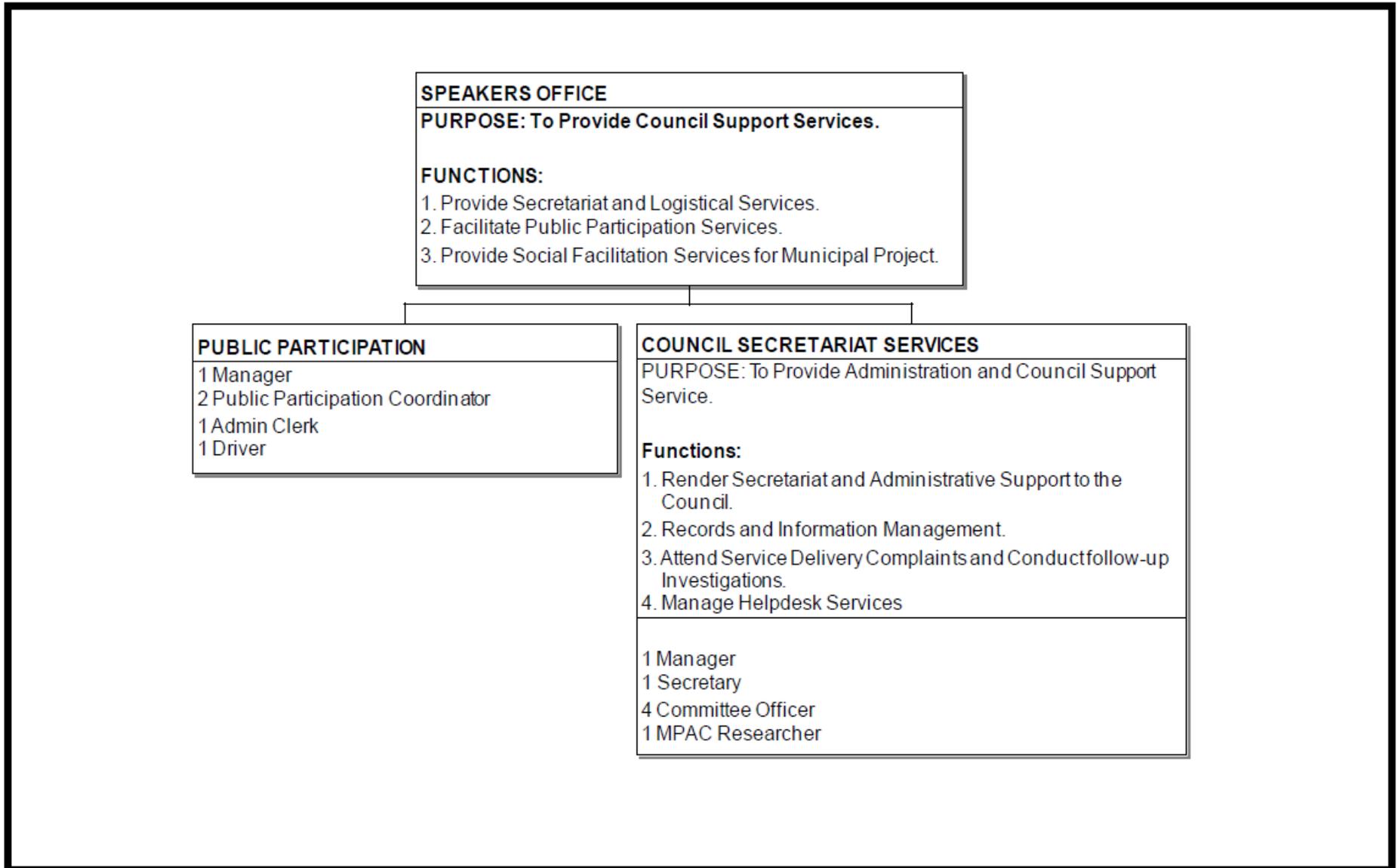
Out of the 217 filled positions there is a total number of 59 employees that were transferred from Makhado Local Municipality that are not yet placed.

Figure 9.1.: Organizational Structure

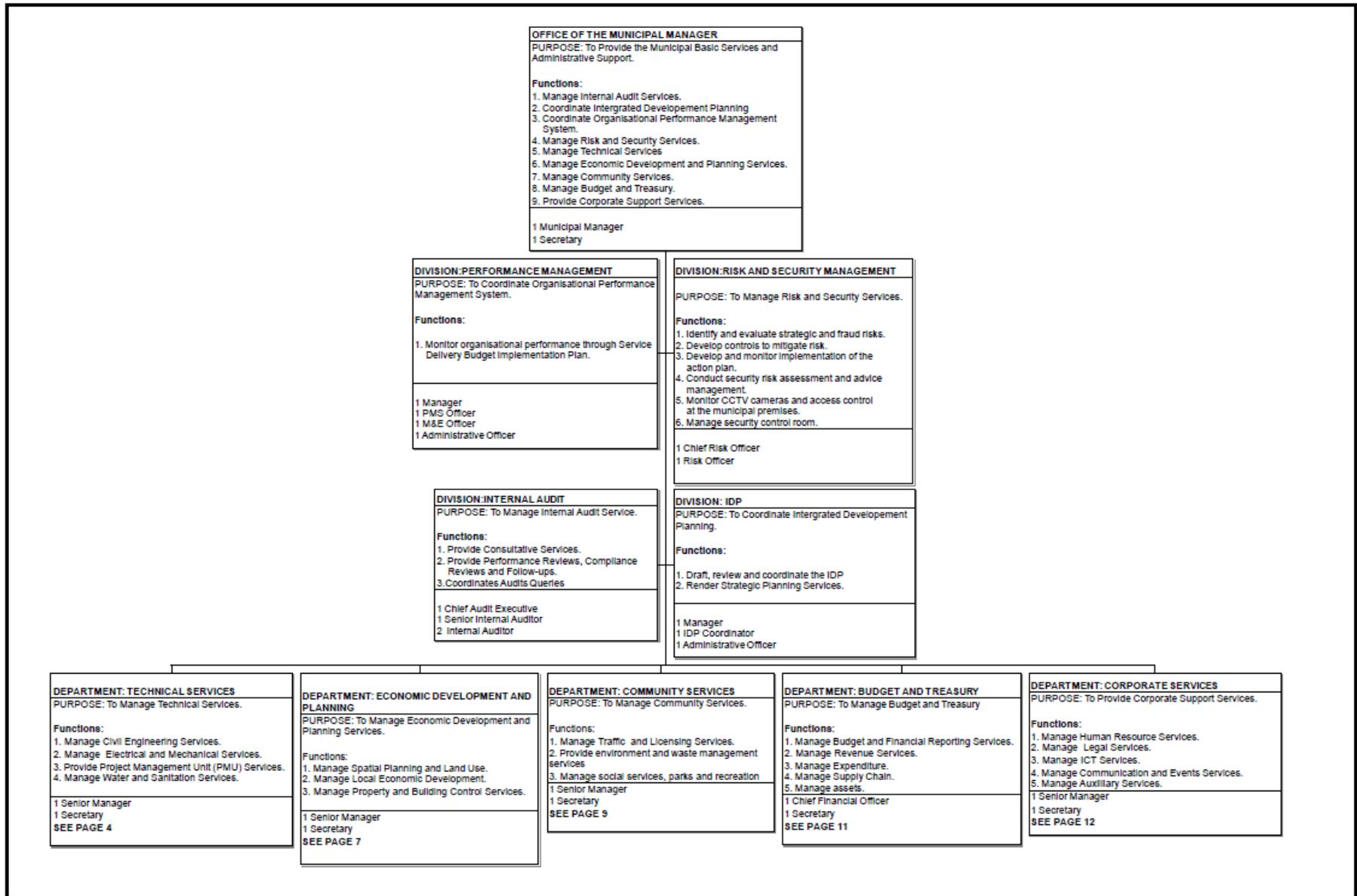
PROPOSED ORGANISATIONAL STRUCTURE: COLLINS CHABANE LOCAL MUNICIPALITY (04 DECEMBER 2018)



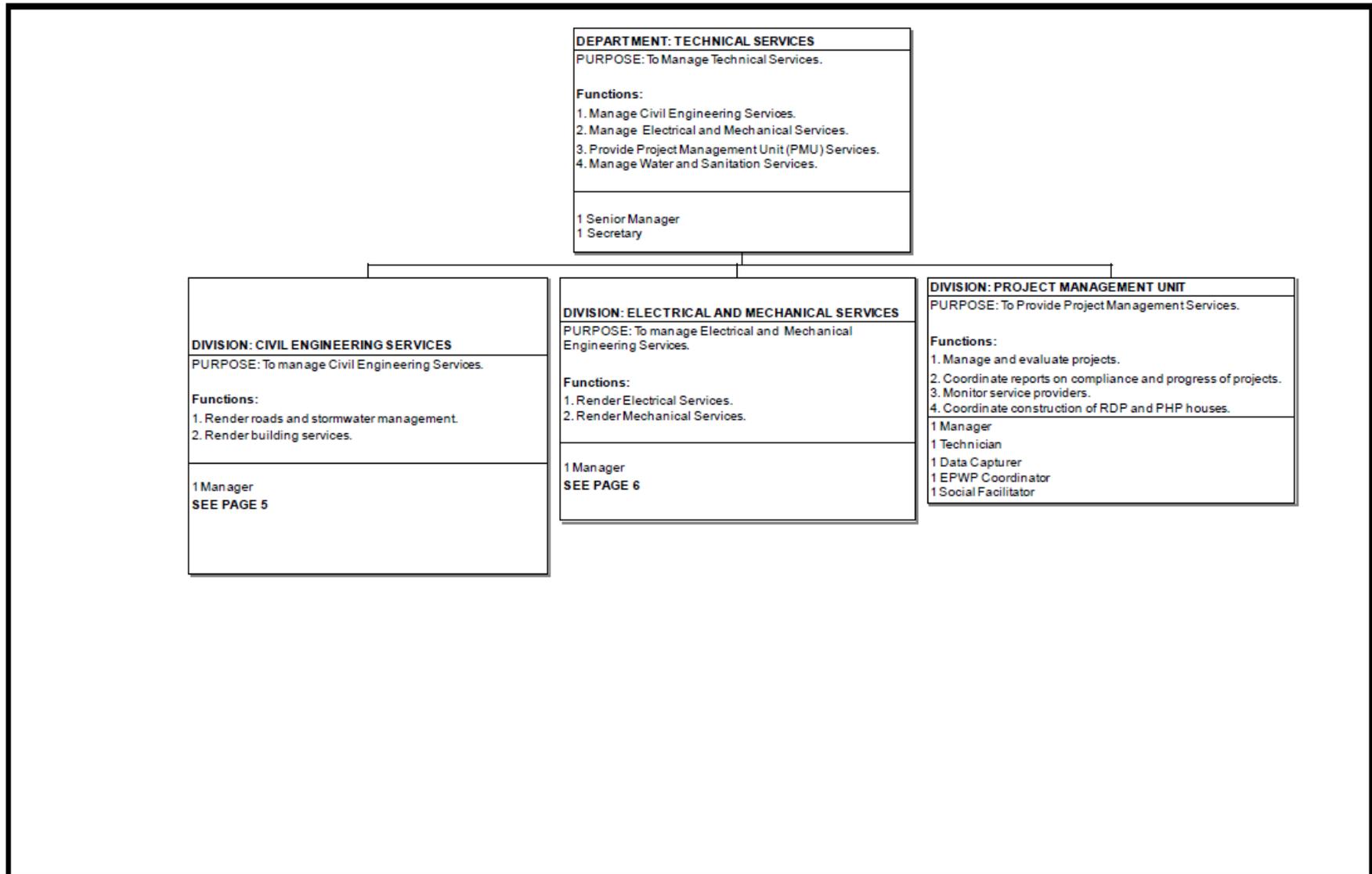
PROPOSED ORGANISATIONAL STRUCTURE: COLLINS CHABANE LOCAL MUNICIPALITY (04 DECEMBER 2018)



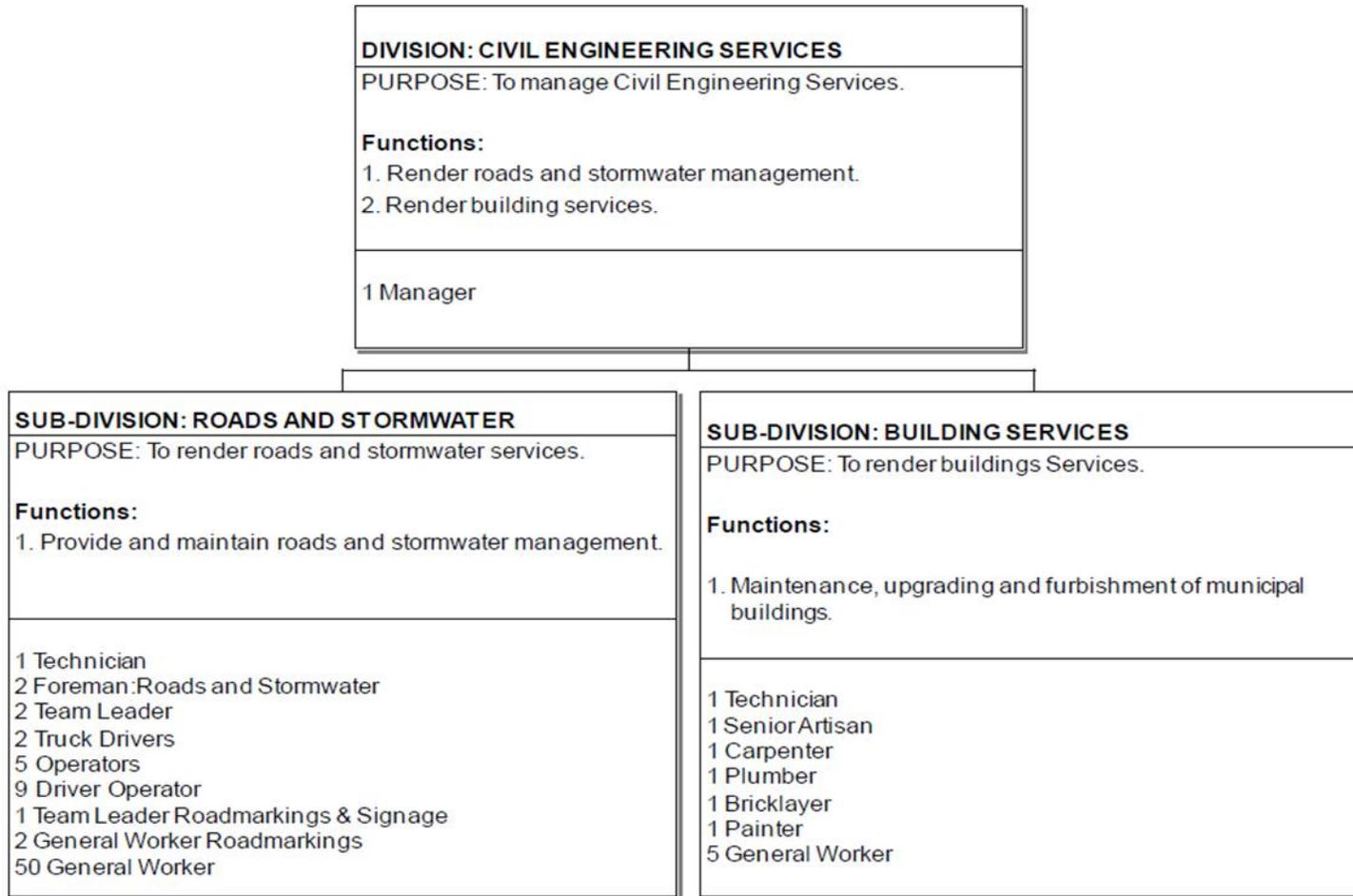
PROPOSED ORGANISATIONAL STRUCTURE: COLLINS CHABANE LOCAL MUNICIPALITY (04 DECEMBER 2018)



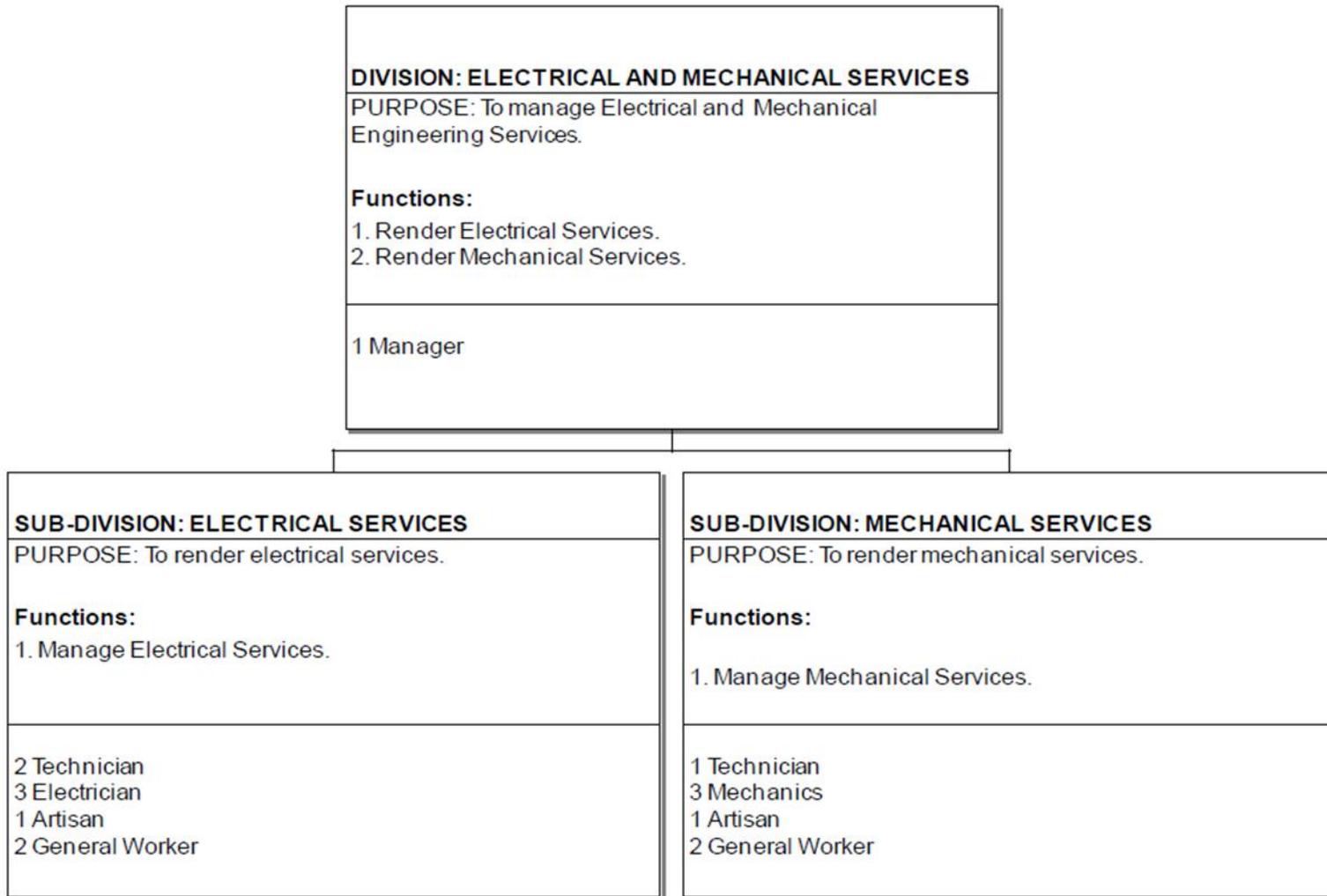
PROPOSED ORGANISATIONAL STRUCTURE: COLLINS CHABANE LOCAL MUNICIPALITY (04 DECEMBER 2018)



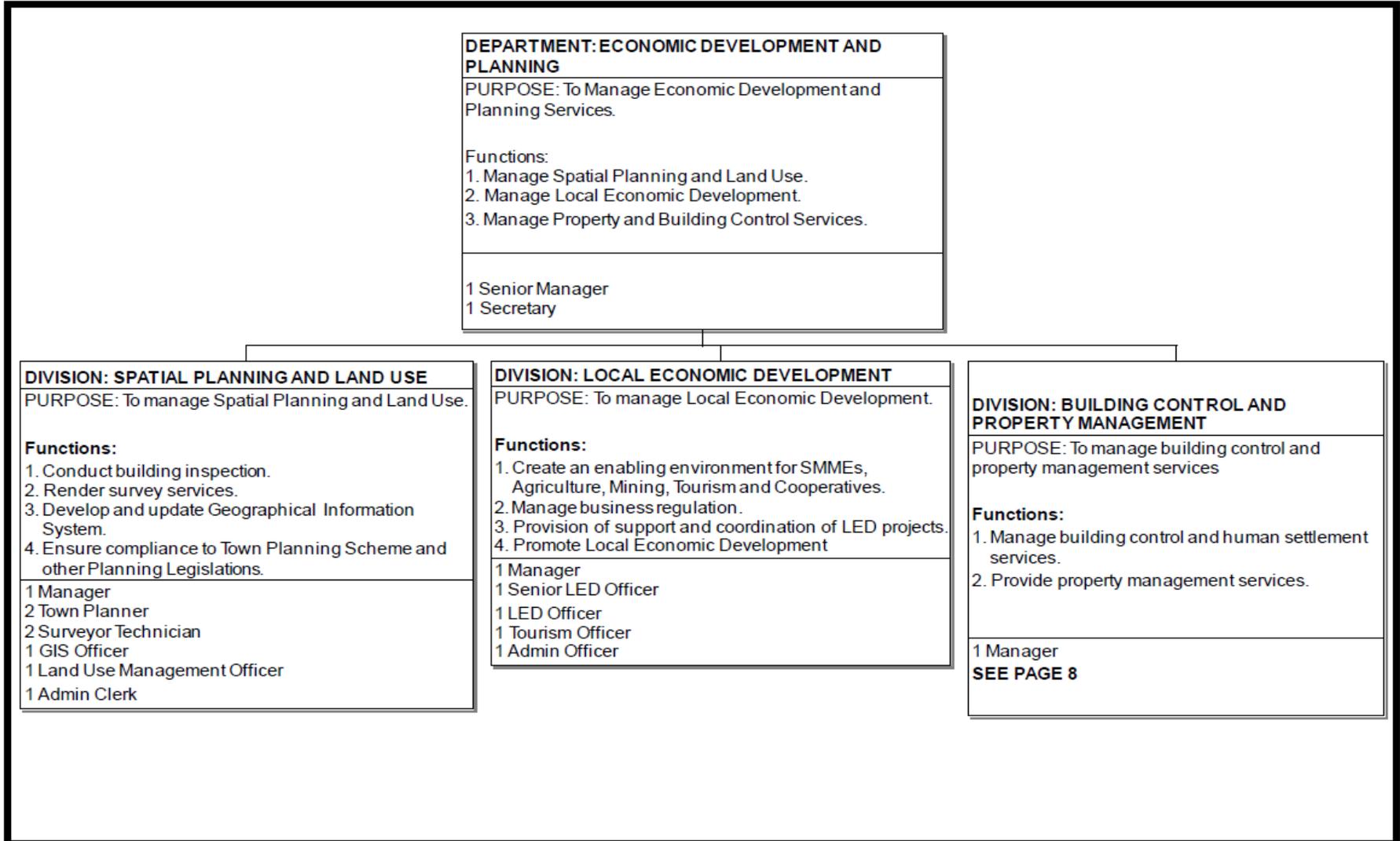
PROPOSED ORGANISATIONAL STRUCTURE: COLLINS CHABANE LOCAL MUNICIPALITY (04 DECEMBER 2018)



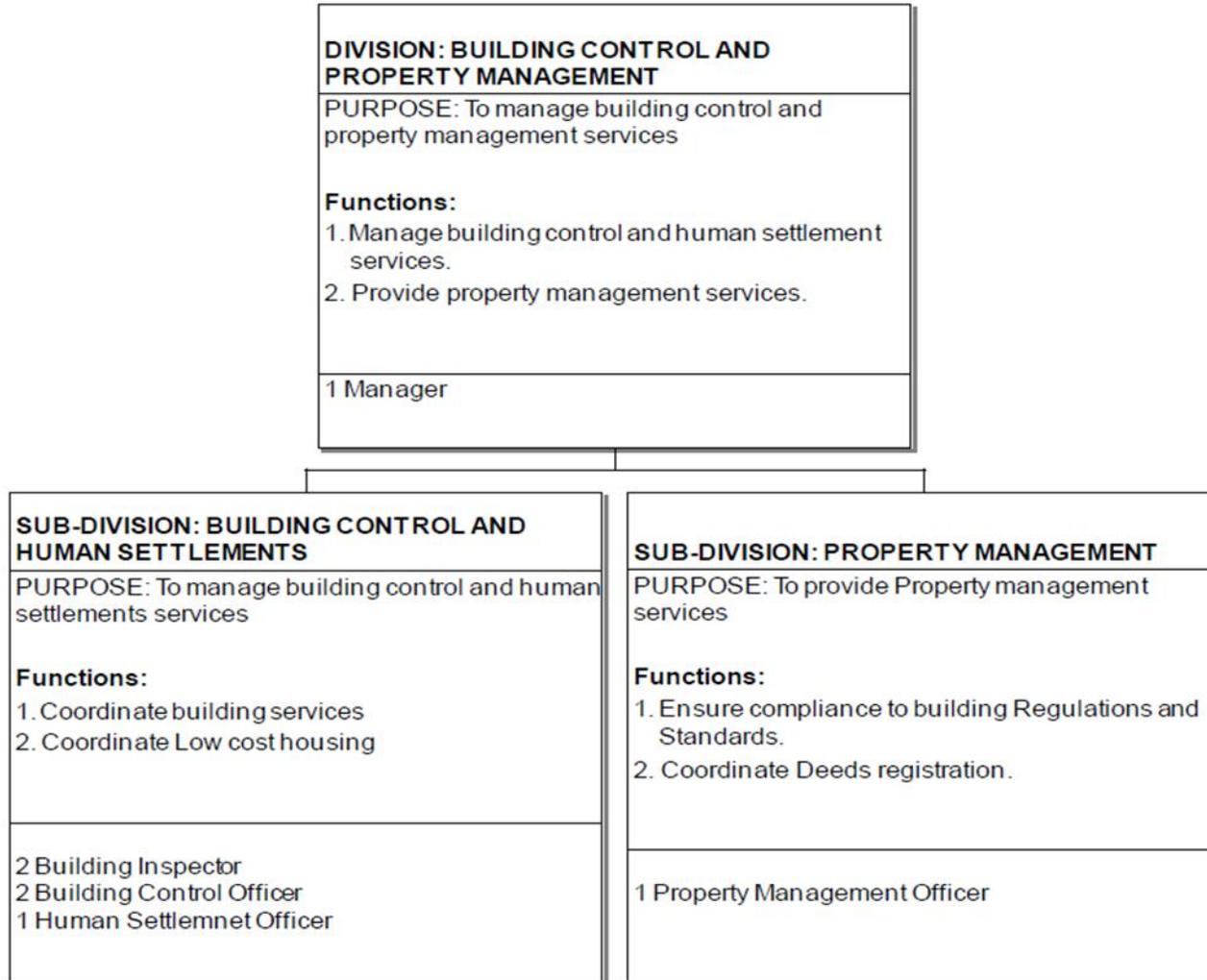
PROPOSED ORGANISATIONAL STRUCTURE: COLLINS CHABANE LOCAL MUNICIPALITY (04 DECEMBER 2018)



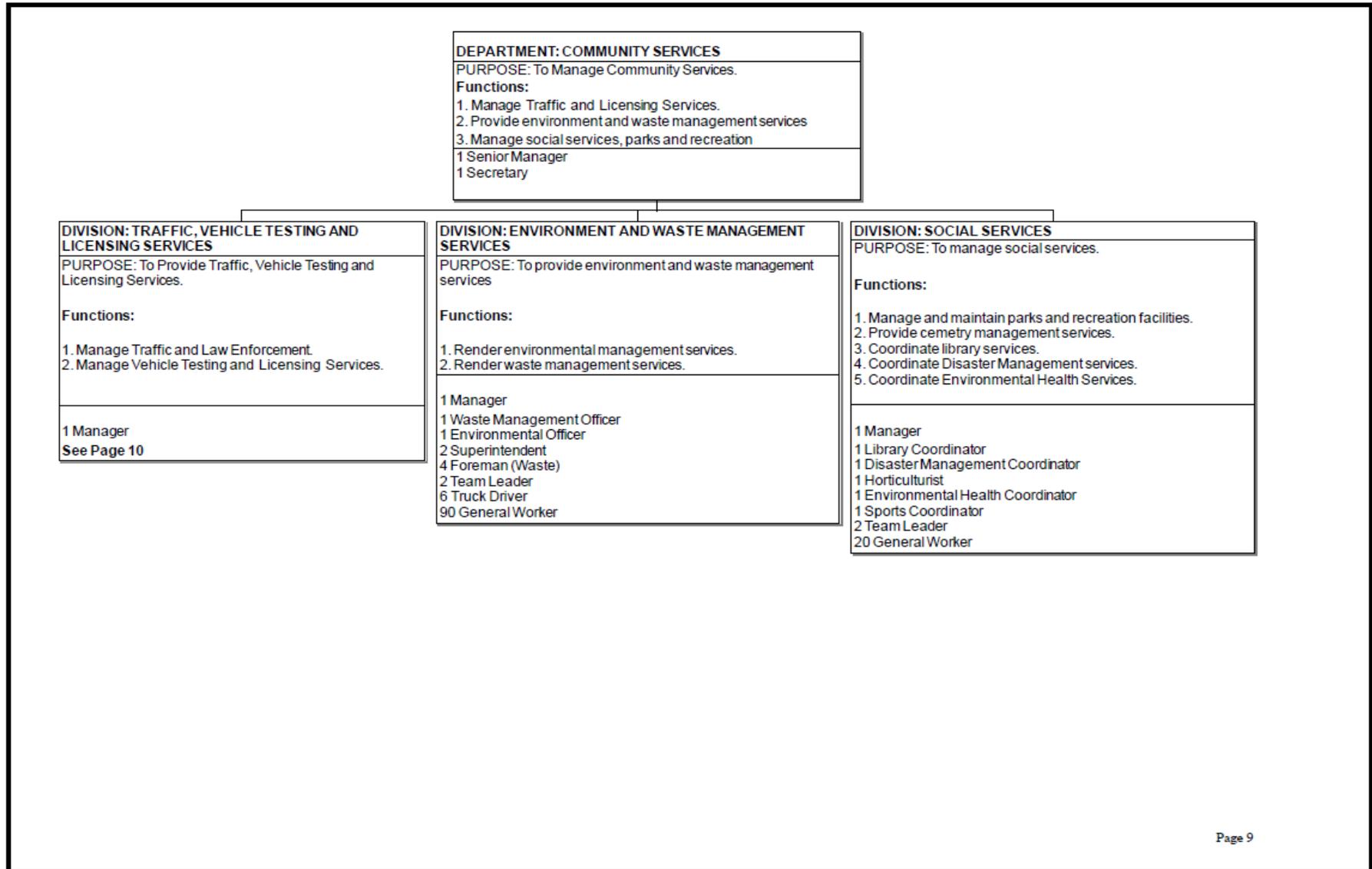
PROPOSED ORGANISATIONAL STRUCTURE: COLLINS CHABANE LOCAL MUNICIPALITY (04 DECEMBER 2018)



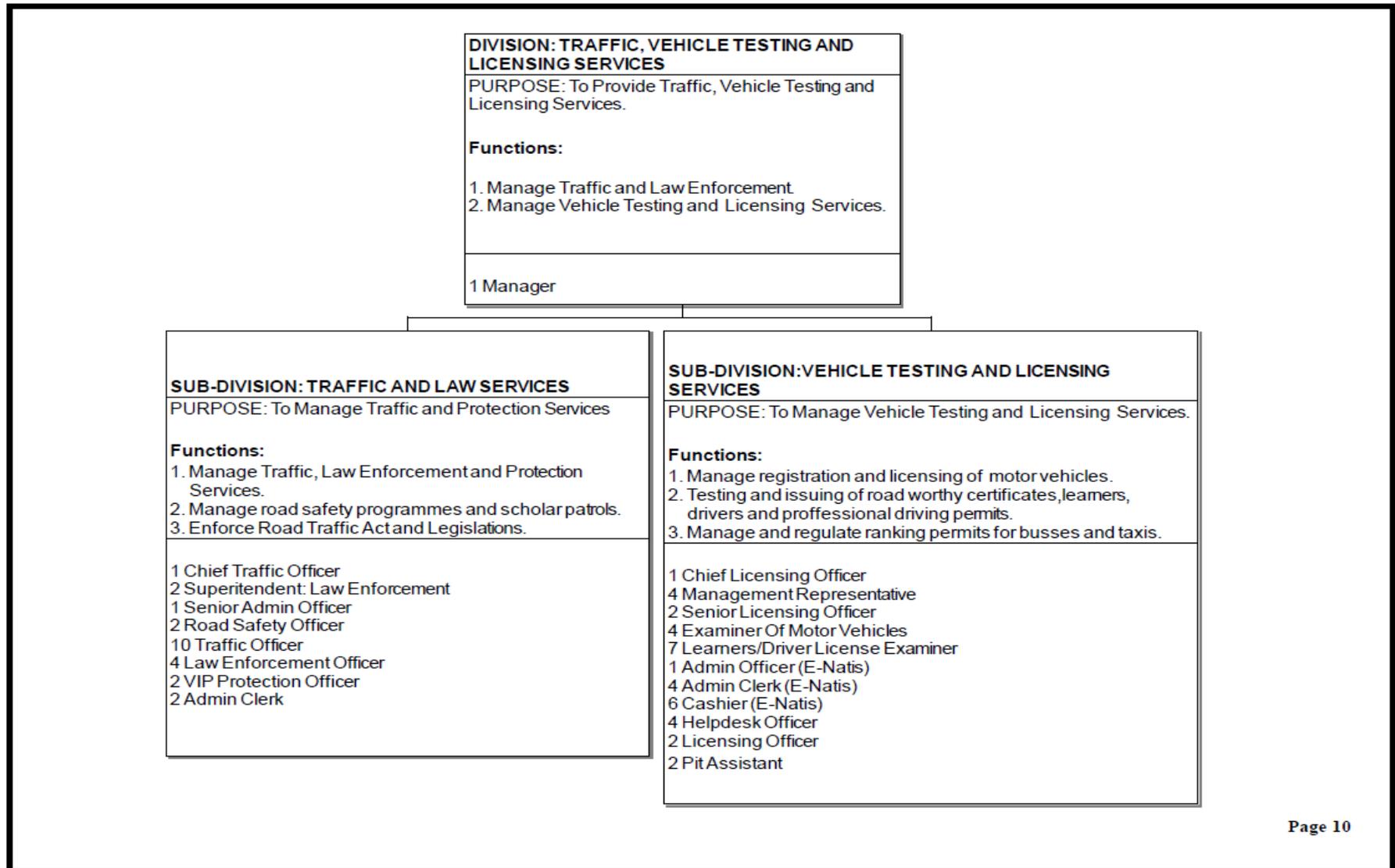
PROPOSED ORGANISATIONAL STRUCTURE: COLLINS CHABANE LOCAL MUNICIPALITY (04 DECEMBER 2018)



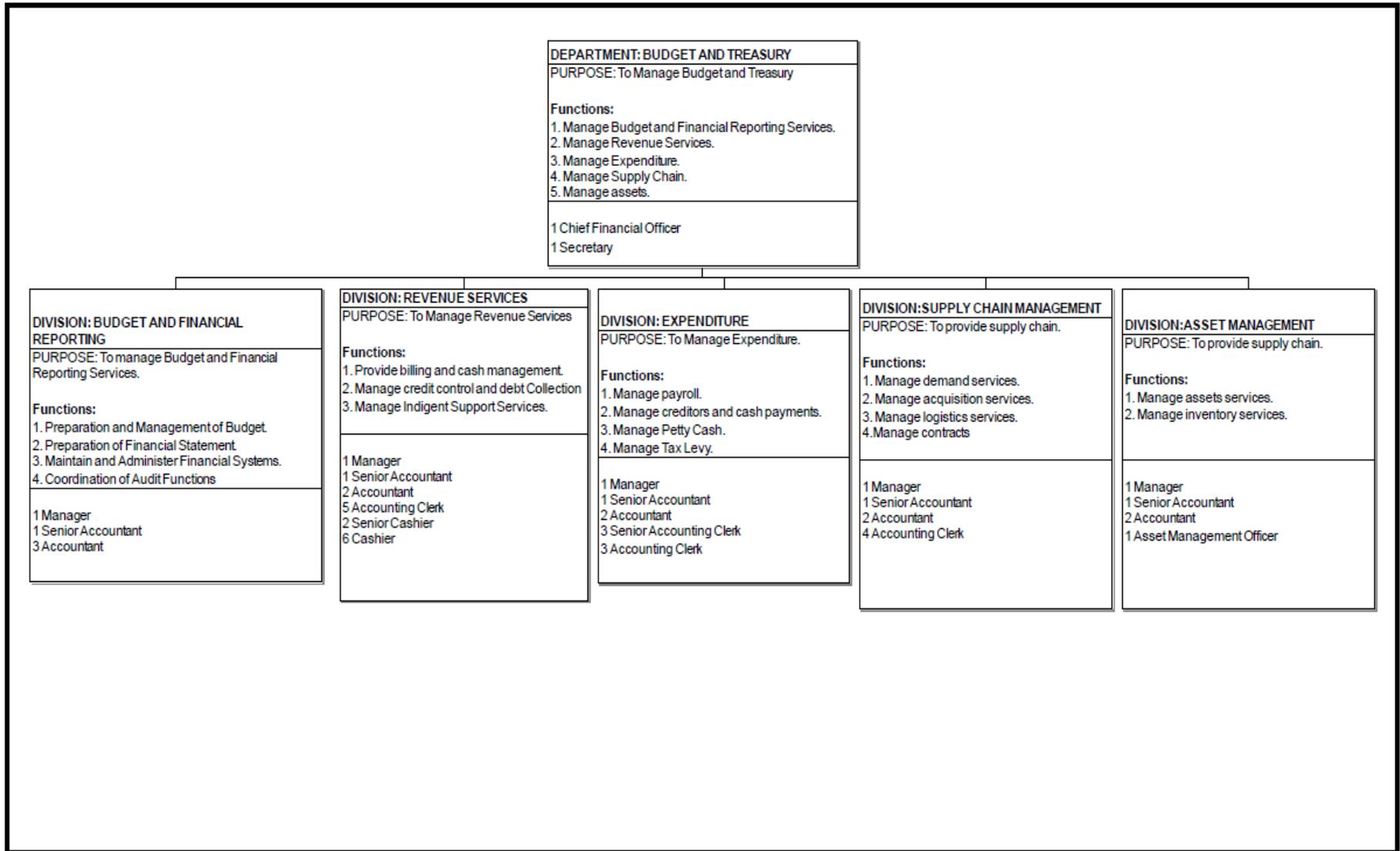
PROPOSED ORGANISATIONAL STRUCTURE: COLLINS CHABANE LOCAL MUNICIPALITY (04 DECEMBER 2018)



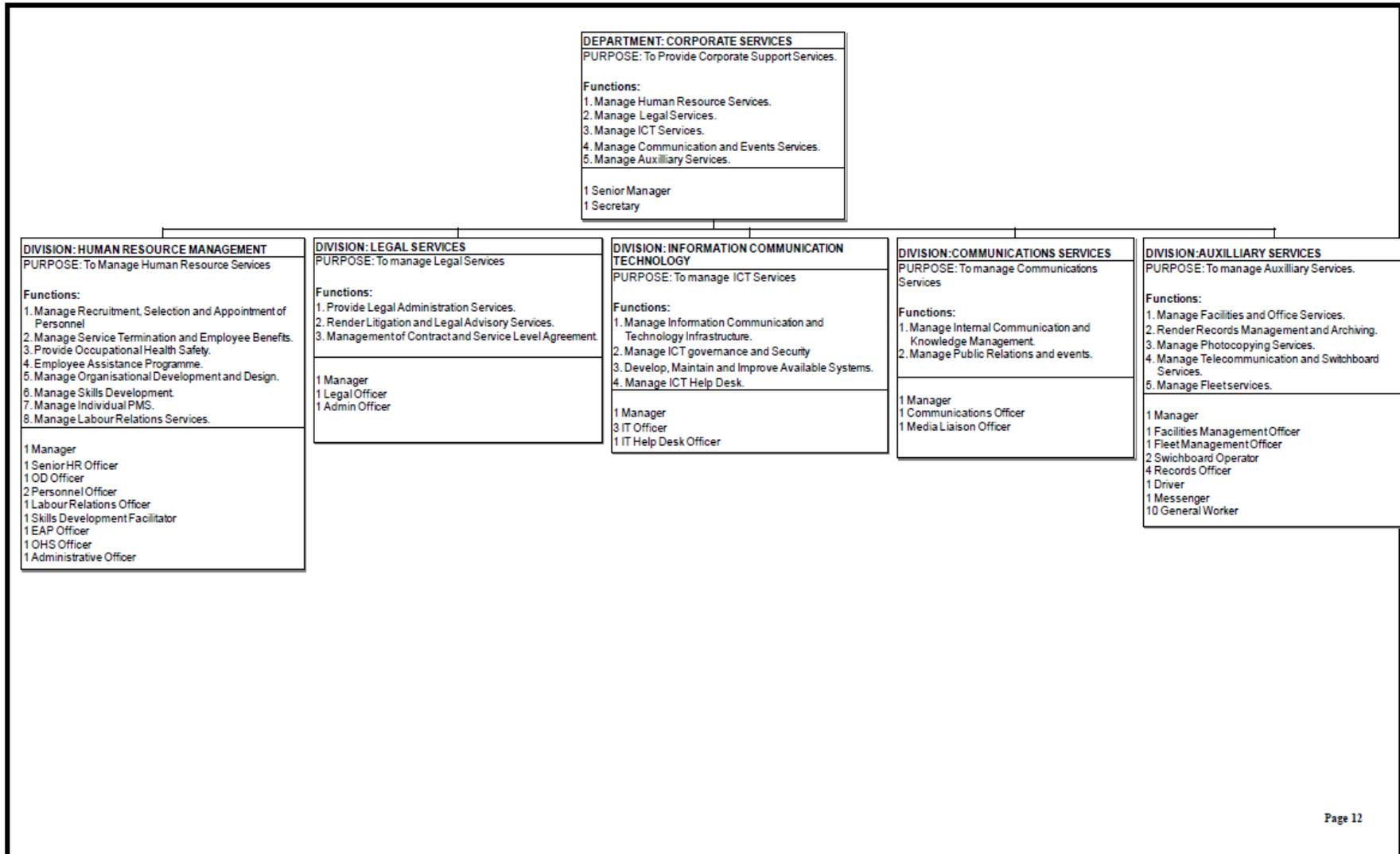
PROPOSED ORGANISATIONAL STRUCTURE: COLLINS CHABANE LOCAL MUNICIPALITY (04 DECEMBER 2018)



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



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



9.2. POLITICAL STRUCTURE

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

Table 9.2.: PMT

POSITION	SURNAMANE AND INITIALS
MAYOR	CLLR MALULEKE M
SPEAKER	CLLR LEBEA E
CHIEF WHIP	CLLR CHAUKE M.G

Table 9.3.: EXCO MEMBER

PORTFOLIO HEAD	SURNAME AND INITIALS
PLANNING AND DEVELOPMENT	CCLR MASHIMBYE P.F
TECHNICAL SERVICES	CLLR MAVIKANE S.X
FINANCE	CLLR MALULEKE S.G
CORPORATE	CLLR MOTELE T.M
LEGISLATION	CLLR MUKHAHA A.J
COMMUNUNITY SERVICES	CLLR CHAUKE H.G
SPECIAL PROGRAMME	CLLR MAVUYISA C
NON PORTFOLIO	CLLR BALOYI D.L
NON PORTFOLIO	CLLR MASIYA

Table 9.4.: SECTION 79 CHAIRPERSONS

PORTFOLIO	SURNAME AND INITIALS
FINANCE	CLLR MOYO M.T
CORPORATE	CLLR MABASA J
TECHNICAL SERVICES	CLLR NDOVE H.D
COMMUNITY SERVICES	CLLR MUDAU R
EDUCATION,SPORTS,ART AND CULTURE	CLLR MAHLANGU D
ETHICS COMMITTEE	CLLR SHANDUKANI M.J
PLANNING AND DEVELOPMENT	CLLR MABASA C.R
SPECIAL PROGRAMME	CLLR HLUNGWANI R. G
LEGISLATION AND TRADITIONAL AFFAIRS	CLLR REKHOTSO S
MPACT	CLLR MUDAU T.S
RULES COMMITTEE	CLLR MULAUDZI T
WOMEN CAUCUS	CLLR MIYAMBO Q.Z
SPECIAL PROGRAMME	CLLR MALULEKE L.R

Table 9.5.: GAZETTED TRADITIONAL LEADERS

TRIBAL AUTHORITY	SURNAME AND INITIALS
MULAMULA	MULAMULA H.T
MHINGA	MHINGA S.C
SHIKUNDU	MALULEKE M.T
MAVAMBE	MANGANYI S.P
MUDAUVULA	CHAUKE S.E

MADONSI	HLUNGANI E.W
MUKHOMI	MUKHOMI M.R
GIDJANA	NXUMALO B.C
MTITITI	CHAUKE S.Y
MASIA	MASIA M.J
MULENZHE	RAMOVHA T.J
MASHAU	MASHAU T.R.V
DAVHANA	DAVHANA D.D
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.

9.3. 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.

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
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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.

1. List of policies:
2. Acting Allowance Policy
3. Bereavement Policy for Officials
4. Bereavement Policy for Councillors
5. Employees Assistance Policy
6. Employment Equity Policy
7. Disability Policy
8. Overtime Policy
9. Training and Development Policy

10. Cleaning Procedure Manual
11. Facilities Management Policy
12. Staff Provisioning Policy
13. Leave Policy
14. ICT Disaster Recovery Policy
15. Placement Policy
16. Occupational Health and Safety Policy
17. Mayor's Bursary Fund Policy
18. Fleet Management Policy
19. EPWP Policy
20. Attendance and Punctuality Policy
21. Municipal Employee 's Sports
22. Telecommunication Policy
23. Communications Policy
24. Communication Strategy
25. Remuneration Policy
26. Records Management Policy
27. ICT Operating System Security Control Policy
28. ICT Data Backup and Recovery Policy
29. ICT Disaster Recovery Policy
30. ICT Service Level Agreement Policy
31. ICT User Access Management Policy
32. ICT Management Policy
33. ICT Change Management Policy
34. ICT Patch Management Policy
35. ICT Adding New User Procedure
36. ICT Equipment and Usage Policy
37. ICT Firewall and Procedure Policy
38. 37 ICT Internet Acceptance Use Policy
39. ICT Incident and Problem Management Policy
40. ICT Orgplus Installation procedure
41. ICT Financial System Process Procedure
42. ICT Project Framework
43. ICT Tel-Trace Procedure
44. ICT Terminated User Procedure
45. ICT Website Content Approval Procedure
46. ICT Confidential and Non-Disclosure Contract
47. ICT Security Control Policy
48. Municipality Corporate Governance of ICT Policy Framework
49. ICT Charter

50. Risk Management Policy
51. Risk Management Committee Charter
- 52.51. Risk Management Strategy
53. Performance Management Framework Policy
54. Virement Policy
55. Budget Policy
56. Rates Policy
57. Unauthorised, Irregular, Fruitless and Wasteful Expenditure Policy
58. Assets Policy
59. Contract Management Policy
60. Indigent Policy
61. Investment and Cash Management Policy
62. Credit Control and Debt Collection Policy
63. Travel and Subsistence Allowance Policy
64. Supply Chain Management Policy
65. Cost Containment Policy

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	
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

The Municipality developed and approved the Performance Management Framework Policy and it is currently under implementation. The 2019/20 SDBIP was signed by the mayor on the 28 June 2019 and submitted to COGHSTA and also uploaded on the website as per MSA 32 of 2000. All senior Managers has signed Performance Agreements for 2019/20 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. 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.

9.10. 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.

9.11. 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.

9.12. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT CHALLENGES

Table 9.11.: Municipal transformation and organisational development challenges

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

SECTION B: STRATEGIC PHASE

CHAPTER 10: STRATEGIES

10.1. BACKGROUND

Collins Chabane Local Municipality held its Strategic Planning Session on the 15th and 17th January 2020 at Hans Merensky Spa & Hotel. 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”

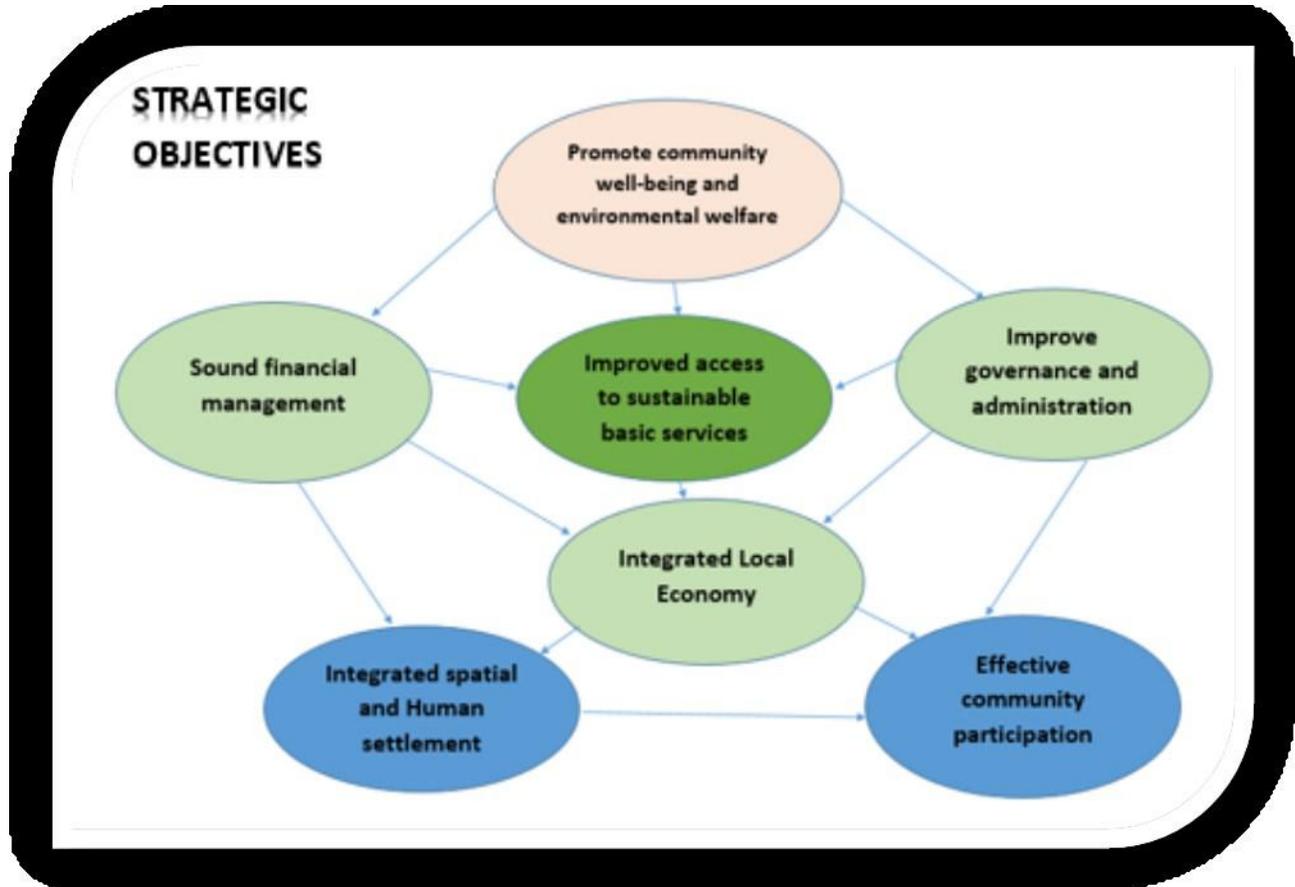
MISSION

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							
PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM	LONG TERM	PROGRESS	CHALLENGES	INTERVENTION
HUMAN RESOURCES MANAGEMENT	High vacancy rate	Appointment of personnel	Appointment of personnel	Appointment of personnel			
TRAINING	Lack of training unit	Establishment of Training unit					
ORGANISATIONAL DEVELOPMENT	Slow progress in implementation of job evaluation	Engagement of SALGA for support					
ORGANISATIONAL DEVELOPMENT	Slow implementation of WSP	Training of employees	Continuous training of employees	Continuous training of employees			
ORGANISATIONAL DEVELOPMENT	Effective internship programme	Continuous implementation	Continuous implementation	Continuous implementation			
MUNICIPAL POLICIES	Effective institutional policies	Continuous development, review and implementation of policies	Continuous development, review and implementation of policies	Continuous development, review and implementation of policies			
LABOUR RELATIONS	Ill-disciplined inherited employees	Apply consequence management					
LABOUR RELATIONS	Poor management of EPWP contracts	Effective implementation of EPWP policy	Effective implementation of EPWP policy	Effective implementation of EPWP policy			
EMPLOYMENT EQUITY	Poor implementation of employment equity	Development of employment equity plan	Continuous review and implementation of employment equity	Continuous review and implementation of employment equity			
PERFORMANCE MANAGEMENT	Failure to cascade PMS to lower levels	Cascading of performance management					

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SWITCHBOARD	Lack of integrated switchboard operations	Linking of all Municipal premises to the switchboard operations through ICT upgrades					
VUWANI PLACEMENT	Incomplete placement of Vuwani staff	Ensuring Vuwani employees go back to work					
LEGAL SERVICES	Litigation	Ensure full implementation of legislations and policies					
AUXILIARY SERVICES	Lack of sub offices	Establishment of sub offices					
AUXILIARY SERVICES	Lack of office space	Construction of offices through PPP	Construction of offices through PPP	Construction of offices through PPP			
COUNCIL COMMITTEES	Poor report writing by ward committees	Training of ward committees	Training of ward committees	Training of ward committees			
COUNCIL COMMITTEES	Lack of electronic committee management system	Implementation of electronic council and records management system					
COUNCIL COMMITTEES	3 Ward committee not launched around Vuwani	Continuous engagement of relevant stakeholders					
COUNCIL COMMITTEES	Lack of induction for Section 79 Committees	Training of section 79 committee members					
COMMUNICATIONS	Lack of effective communication	Implementation of communication strategy and policies					
COMMUNICATIONS	High Municipal telephone billing costs	Engagement of Telkom to disconnect the office lines					
RISK MANAGEMENT	Unavailability of risk committee	Appointment of risk committee chairperson					
RISK MANAGEMENT	Lack of business continuity	Development of BCP	Implementation of BCP	Implementation of BCP			
IT	Unstable network	Establishment of contract management committee Implementation of additional line (Failover)	Continuous effective management of contract	Continuous effective management of contract			
	Lack of IT back-up system	Implementation of back up process	Continuous management of backup	Continuous management of backup system			

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IT			system				
FACILITY MANAGEMENT	Vandalism in Municipal facilities	Awareness programs (Civic education) Continuous report back meetings by councillors	Awareness programs (Civic education) Continuous report back meetings by councillors	Awareness programs (Civic education) Continuous report back meetings by councillors			
FLEET MANAGEMENT	Lack of systems to manage fleet	Implementation of fleet management systems	Continuous management of fleet	Continuous management of fleet			
RECORD MANAGEMENT	Poor record management system	Implementation of electronic records management system Centralising of records management system Establishment of strong room	Continuous management of records system	Continuous management of records system			
TRADITIONAL AUTHORITY	Issuing proof residence by ward councillors in areas not proclaimed	Engagement session between Municipality and traditional leaders					
TRADITIONAL AUTHORITY	Lack of tools of trade for traditional leaders	Engagement session between Municipality and traditional leaders					

10.3.2. KPA 2 Spatial Rationale and LED								
KPA	PROGRAMME	KEY ISSUES	SHORT TERM (1-2)	MEDIUM (2-3)	LONG (3-5)	PROGRESS	CHALLENGES	INTERVENTION
SPATIAL RATIONALE	SPATIAL PLANNING AND LAND USE	Land Invasion	<ul style="list-style-type: none"> Arrange a meeting with the invaders to discuss the resolution of Council. 			<ul style="list-style-type: none"> A resolution was taken by Council to engage the invaders legally. The matter was taken to Legal Division to expedite. Vuwani land audit has been done and awaits finalization of the land claims. Report will be tabled to council once finalized. 	Capacity challenges within the Legal Division has resulted in delays in the implementation of the council resolution.	Planning and Development to prepare letters to the invaders to invite them to a meeting whereby the issues will be discussed.
SPATIAL RATIONALE	SPATIAL PLANNING AND LAND USE	Un-Proclaimed Townships	<ul style="list-style-type: none"> Finalization of township establishment processes for Malamulele Extensions 			<ul style="list-style-type: none"> DRDLR has approved the release of the land parcels and indicated that the land parcels will be transferred by end of February 2020 for the Business Park and March 2020 for the other land parcels. 		
SPATIAL RATIONALE	SPATIAL PLANNING AND LAND USE	Unplanned Human Settlements	Engage traditional leaders to halt the allocation of sites without consulting the Municipality.			<ul style="list-style-type: none"> Workshops with traditional leaders was held with regard to demarcation sites 	Demarcation of site applications are submitted by Headman without the blessing of traditional leaders.	<ul style="list-style-type: none"> Invite CoGHSTA & COGTA to assist with various programmes to address the challenges.

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SPATIAL RATIONALE	SPATIAL PLANNING AND LAND USE	Formalization and Proclamation Of Identified Land	Engage traditional leaders on proclamation and formalization.	Develop business plans for areas that need to be formalized outside the nodal areas.	Formalization and Proclamation of identified settlements	<ul style="list-style-type: none"> The traditional councils have been engaged through the office of the Mayor. Only Shikundu Traditional Council has responded to the call and given the municipality a green light to formalize. 	<ul style="list-style-type: none"> Majority of traditional councils engaged have not responded to the engagements. 	<ul style="list-style-type: none"> Engage other traditional leaders who initially were not included in the process. Political solution is also needed.
SPATIAL RATIONALE	SPATIAL PLANNING AND LAND USE	Proclaimed farm Portions Not Transferred To CCLM	Engage Public Works and Rural Development to transfer these assets.	Establishment of townships	Proclamation of established townships,	To be transferred before end of February 2020		
SPATIAL RATIONALE	SPATIAL PLANNING AND LAND USE	Land Parcels Registered In The Name Of Thulamela And Makhado Under The Jurisdiction Of CCLM	Register the land parcels in the name of CCLM			Thulamela is in the process of transferring the properties to CCLM and should be done by end of March 2020.		
SPATIAL RATIONALE	SPATIAL PLANNING AND LAND USE	Alignment of Nodal points			Review the SDF to incorporate nodal points previously identified by Thulamela & Makhado e.g. Mhinga, Mtititi and Magona.			
SPATIAL RATIONALE	SPATIAL PLANNING AND LAND USE	Demarcation of Sites	Demarcate 1000 residential sites as per application from traditional councils.	Demarcate 3000 residential sites as per application from traditional councils.	Demarcate 5000 residential sites as per application from traditional councils.	<ul style="list-style-type: none"> More than 2500 sites were demarcated in 2020. 2000 residential sites are being demarcated 		

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						currently.		
SPATIAL RATIONALE	SPATIAL PLANNING AND LAND USE	Registration and Proclamation of Business Park	Register the business park •Auction business park			Business park is under process and will be registered by end of February.		
SPATIAL RATIONALE	SPATIAL PLANNING AND LAND USE	Street Naming	Naming of streets for Malamulele	Naming of streets for Vuwani	Naming of streets of other proclaimed	Street naming for Malamulele is underway		
SPATIAL RATIONALE	SPATIAL PLANNING AND LAND USE	Public private Partnerships On the Development Land	Finalise the Memorandums of Understanding	Transfer of land to the Municipality in partnership with identified T/A	Establishment of Township	Xikundu is the only traditional authority that agreed in writing to the formalisation process		
SPATIAL RATIONALE	SPATIAL PLANNING AND LAND USE	Municipal boundaries	Engage Municipal Demarcation Board to reconfigure Municipal Boundaries			The process is underway. Interaction with the MDB has started.	Revenue generated through the Punda Maria gate is being lost by CCLM	Continues engagement with MBD
SPATIAL RATIONALE	SPATIAL PLANNING AND LAND USE	Precinct plans	Implementation of the precinct plans	Implementation the precinct plans	Implementation of the precinct plans.	The Precinct Plans have been adopted and all developments are approved as per the precinct plan guidelines. E.g. Nkuzani Mixed Use, Nandoni Golf Estate		
SPATIAL RATIONALE	HUMAN SETTLEMENT	Provision of Sustainable Human Settlements	Engage CoGHSTA to accreditate CCLM as the housing authority		Accreditation for Level Human Settlements	Currently developing human settlement strategy that will give guidance in terms of accreditation		
SPATIAL RATIONALE	HUMAN SETTLEMENT	Backlog In The Provision Of RDP Houses	Engage CoGHSTA and the HDA to fast-track the provision of houses.		Engaged Coghsta in increasing the number of RDP houses for this financial year	Bag log list was forward through to CoGHSTA that encompasses all wards		
SPATIAL RATIONALE	HUMAN SETTLEMENT	Prioritisation Of Housing Beneficiaries	Develop housing needs register			Housing needs register developed		
SPATIAL	PROPERTIES	Supplementary	Review of the			Finalised for 2018/19 ,		

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RATIONALE		valuation Roll	supplementary valuation roll inclusive of Rural Areas			the 2019/20 is in the process		
SPATIAL RATIONALE	PROPERTIES	Misalignment of Property Management Function	Relocate property management function from Technical and Cooperate Services			The function to be relocated by the 01 July 2020		
SPATIAL RATIONALE	IDP	IDP Review	Review all the phases of IDP			All phases of the IDP were finalised by End of May 2019		
SPATIAL RATIONALE	IDP	Strategic Plan	Conduct IDP and budget strategic plan			Strategic Planning was conducted at Blyde River Canyon in Jan 2019		
SPATIAL RATIONALE	IDP	Public Participation	IDP and Budget Public Participation meetings			Were done during Sep 2018 and March 2019		
SPATIAL RATIONALE	IDP	Workshop	officials, councillors and ward committees			Work was done concurrently with the Public Participation meetings		
NEW	Housing	Coordination and relocation	Profile all the residents of Rhulani and Xipurapureni					
NEW	Spatial Rationale	Informal Human Settlements	Engage CoGHSTA and Rural Development on the relocation of informal settlers	Township Establishment on other land portion in Malamulele				
NEW	Spatial Rationale	Expansion of townships in Malamulele	Township establishment on Portion 10 of the farm Malamulele 234 LT	Township Establishment on other land portion in Malamulele				

10.3.3. KPA 3: Basic Service Delivery										
COMMUNITY SERVICES										
KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	RESOLUTION	PROGRESS	CHALLENGES	INTERVENTIONS
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Waste Management	Bag log of Refuse Removal Services	Appointment of waste management officer	Appointment of employee as per organogram including General assistance	Extension Of Refuse Removal services Purchasing of refuse trucks	Appointment of More Staff	Environmental Officer appointed	Breakdown of refuse trucks Shortage of general assistance	Refuse truck that are dilapidated need to be auctioned
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Environmental Management	Air Quality Management	Designation of Air Quality officer		Air quality management plan				Partnership with VDM
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY		Biodiversity and conservation			Alien Invasive Species Eradication Plan				Partnership with DEFF & SALGA Partnership with DEFF & SALGA
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY		Climate Change			Climate Change Risk and Vulnerability Assessment				
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY		Recycling			Recycling forum training Provision of resources such as trolleys, gloves etc for recyclers			Municipality doesn't have resources to adequately support recyclers	Capacity building and equipping recyclers
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Waste Management	Greening Competitions				Green school & Greenest Households Competition	Implemented.	Most wards and school didn't enter the competition	Raising more awareness through Cllr and Office of the

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										speaker
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Waste Management	Transfer Station				Identification Of Site & Designs	Not implemented	The activity is allocated within Technical services	Technical services to fast-track the development
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Waste Management	Allocation of skip bins for Storage Of diapers Along The Road				Allocation of Temporary Storage Area(skip bins) For diapers Along The Main Roads	Not implemented.	Delays of Appointment of service provider for supply & delivery of bins	Purchasing of skip bins for diapers storage
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Waste Management	Accumulation Of Illegal Dumping	Clearing of illegal dumping	Allocation of no dumping signage	Environmental Campaigns and by law enforcement	Environmental Campaign .Education And Awareness	Implemented. Cleaning Campaign and Environmental awareness is being conducted	None	Continuou s environmental Campaigns to be conducted and no dumping sign allocation
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Waste Management	Unavailability Of Bylaws To Enforce Waste Management Compliance,			Implementation of waste by-law	The Division To Develop By-Law Pertaining To Waste Management Issues	implemented , draft waste management by law has been developed	None	Finalisation and gazetting of by-law
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Waste Management	Households Using Refuse Bin That Does Not Comply With regulated Standard				Purchasing Of Standardised Refuse Bins And Sell Them to Community	Not implemented ,	Bins not purchased	Advert to purchase community bins
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Social Services	Lack Of Parks Within Collins Chabane Municipality				Development Of Park	Not implemented		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Social Services	No Piece Of Land Within The Municipal Nodal Points Set Aside For The Purpose				Identification Of A Piece Of Land For Cemetery Development	Not implemented, to be implemented the next financial year.	Not implemented	

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			Of Establishing Collins Chabane Cemeteries.							
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Social services	Poor Sanitation Facilities				Cemetery To Be Equipped By Good Working Sanitation Facilities	Not implemented. To be implemented by technical services	The item has been allocated to technical (most facilities are still having poor sanitation)	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Social Services	Unavailability Of Municipal Nursery				Development Of Municipal Nursery	implemented,	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY								a site and advert has been allocated for nursery	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Education,	Lack Of Motivation For Our Learners To Apply In Advance To The Tertiary Institutions				Back To School Campaign	Implemented. Back to School Campaigns done in January and February	none	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Sport	Lack of Sporting Codes							
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY			Activation And All Sporting Codes	Implemented	none				
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Women Services	Vulnerability Of Women & Children				Activism Against Women & Children Abuse	Implemented		
BASIC SERVICE DELIVERY AND	IMPROVED BASIC	Arts , Culture And Heritage	Enhancement Of All Arts ,				Honouring Collins	Not implemented		

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INFRASTRUCTUR E DEVELOPMENT	SERVICE DELIVERY		Culture And Heritage Activity				Chabane Music Legends (By Hosting Music Festival			
BASIC SERVICE DELIVERY AND INFRASTRUCTUR E DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Facilities	Dilapidated Of Municipal Facilities With Poor Sanitations Such As Community Halls (Vuwani, Boxing Gym, Njhakanjhaka , Club House, Sport Facilities (Bungeni, Merve, Malamulele, Saselemani,				Maintenance Of All Community Hall	Not implemented the activities is implemented by Technical services		
BASIC SERVICE DELIVERY AND INFRASTRUCTUR E DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Facilities	Our Halls / Facility Are Not Hygienically User Friendly In Terms Of Cleanliness				Provision Of A Borehole & Proper Sanitation Facilities And Electricity	Not implemented the activities is implemented by Technical services		
BASIC SERVICE DELIVERY AND INFRASTRUCTUR E DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY		We Shall Be Addressing The Question Of Attracting Environment				Beautification Collins Chabane Facilities, Main Roads To Attract Visitors	Not implemented the activity to be implemented next financial year	Not implemented	
BASIC SERVICE DELIVERY AND INFRASTRUCTUR E DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY		Bush Clearing & Beautification Within Municipal Facilities & Along The Main Roads				Appointment Of 01 Horticulturist To Address Beautification And Horticulture Issues	Not implemented request for advert submitted to HR	Not implemented	
BASIC SERVICE DELIVERY AND INFRASTRUCTUR E DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Disaster Management	The Division Doesn't Have A Policy To Guide In Relation To				Disaster Management Policy	Not Implemented. To be implemented next financial	Not implemented	

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			The Act					year		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Disaster Management	The Division Don't Have A Disaster Relive Budget				Allocation Of Disaster Relieve Budget	Implemented. The budget has been set aside for 2019/20 Financial Year	Not implemented	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Disaster Management	Lack Of Disaster Officials				Staffing Of Disaster Management Unit By Appointing 02 Disaster Coordinator's	Not implemented,		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Disaster Management	The Division Doesn't Have Disaster Relieve Vehicles				Purchasing Of 04 Ton Truck To Assist During Disaster	Not implemented, the budget has been set aside to be implemented during the next financial year	Not implemented	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Disaster Management	No Disaster Storage Room				Allocation Of Disaster Storage Room	Not implemented A letter to be written to assets to allocate disaster storage	Not implemented	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Special Program	Proper Coordination Of The Programme				Appointment Of employee to coordinate the programme	Not implemented	Not implemented	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Special Program	No Special Program Transportation				Purchasing Of A 22 Seater Mini Bus	Not implemented, to be implemented next financial year	Not implemented	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Special Program	Less 5 Of People Living With People Living With Disability Appointed				Appointment Of At least 3% Of People Living With Disability	Not implemented, a letter to be written to HR to consider people living	Not implemented	

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								with disability during their appointment		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Licensing & Registration	Registration & licensing of motor vehicles, testing of driving & learners licences, testing of motor vehicle for road worthy, renewal of drivers licence and professional driving permit service done except (Motor Cycle) And Heavy Motor Vehicle For Road Worthy				Upgrade DLTC to Grade A. Upgrade VTS To Grade A.	Not Implemented ,	VTS station not upgraded and its affecting revenue collection	Upgrading of VTS station
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Licensing & Registration	Shortage Of Staff (Examiner For Driving License, Licensing Officer, Admin Clerk & Record Officer)				Appointment Of employee	Not Implemented , the item will be implemented next financial year		Appointment of staff need to be done
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY		Extension of licensing & registration services along Saselemani and Hlanganani			Establishment licensing & registration of sub-office in Saselemani and Hlanganani			The existing infrastructure is not user friendly	Establishment of licensing & registration station
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Road Safety, Law Enforcement & revenue collection	High Rate Of accidents and fatalities in our roads				Conducting Arrive Alive Campaigns	Implemented ,	Shortage of staff since theres only road safety officer	More awareness need to be done

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BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY		Revenue collection within traffic section is not adequate	Current deployment of employee on a adhoc basis Extension of overtime hours during Easter & festive seasons		Warrant of arrest operations	Appointment of more traffic officers	Not Implemented	lack of adequate income generation	Appointment of admin clerk , 7 traffic officers and 2 superintendent The implementation of Arto will reduce cancellation of summons
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY		Stray animals in our public roads causing roads accidents				Purchasing Of A Vehicle For Pounding Animals and establishment of pounding station	Not Implemented	No budget allocated	Purchasing of Animal Pounding Truck Establishment of pounding station
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY		Road Safety & law enforcement		Appointment of more traffic officers to cover the whole of Collins Chabane	Appointment of more traffic officers to cover the whole of Collins Chabane	Purchasing Of Road Safety Promotional Materials	Implemented		Continuus
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY		Public transport operating without valid permits		Establishment of towing station	Purchasing of towing truck	Purchasing Of Towing Vehicle To Tow Public Vehicles Such As taxi & Busses Establishment of Vehicle towing station	Not Implemented , the item will be implemented during next financial year	No budget allocated	Establishment of vehicle towing station and purchasing of towing truck

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KPA 3 BASIC SERVICE DELIVERY								
TECHNICAL SERVICES								
KPA	PROGRAM ME	KEY ISSUES	SHORT TERM (1-2)	MEDIUM (2-3)	LONG (3-5)	PROGRESS	CHALLENGES	INTERVENTION
BASIC SERVICES	ROADS AND STORM WATER	Unavailability of road master plan	R1 million had been budgeted for 2019/2020					
BASIC SERVICES	ROADS AND STORM WATER	Upgrading of internal streets from gravel to tar or paving			On going			
BASIC SERVICES	ROADS AND STORM WATER	Implementation of storm water management(low level bridges, drifts, v- drains)	Identification of critical areas where it need to be implemented	Identification of critical areas where it need to be implemented				
BASIC SERVICES	ROADS AND STORM WATER	Development of new gravel roads for village extensions	Procuring a bulldozer and low bed truck					
BASIC SERVICES	ROADS AND STORM WATER	Re-gravelling of internal streets(done internal)	Identification of critical areas where it need to be implemented and procure two tipper trucks	Identification of critical areas where it need to be implemented				
BASIC SERVICES	ROADS AND STORM WATER	Maintenance of surface roads	Pot holes patching, road markings and signs, cleaning of blocked storm water pipes		Reconstruction of layer works and resurfacing the road, construction traffic circles on feasible areas. Widening of roads.			

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BASIC SERVICES	ELECTRIFICATION	Application of Municipal licence of electricity distribution	Engagement with DOE, NERSA and MISA					
BASIC SERVICES	ELECTRIFICATION	Electrifications of village extensions	Electrifications of 1100 village extensions	Electrifications of 1400 village extensions	Electrifications of village 1500 extensions			
BASIC SERVICES	ELECTRIFICATION	Construction of high masts lights, streets lights and flood lights on our facilities	Construction of 20 high masts, construction of flood lights on our facilities	Construction of 20 high masts				
BASIC SERVICES	ELECTRIFICATION	Maintenance of high masts lights, streets lights, flood lights on our facilities and meter readings	Maintain 38 of high masts lights, 1533 streets lights	Maintain 38 of high masts lights, 1533 streets lights	Maintain 38 of high masts lights, 1533 streets lights			
BASIC SERVICES	ELECTRIFICATION	Implementation of underground electricity cables	Development of specifications and designs	Installation of 2km of underground cables	Maintenance			
BASIC SERVICES	WATER SUPPLY - STUDIES	Illegal Connections	Removal of all Illegal connections	Removal of all Illegal connections	Removal of all Illegal connections			
BASIC SERVICES	WATER SUPPLY - STUDIES	Water and Sanitation Infrastructure Vandalism	Implementation of By-Laws	Implementation of By-Laws	Implementation of By-Laws			
BASIC SERVICES	WATER SUPPLY - STUDIES	Dilapidated Infrastructure		Removal of all Asbestos pipes at Vuwani and Malamulele Towns	Removal of all Asbestos pipes at Vuwani and Malamulele Towns			
BASIC SERVICES	SANITATION	Limited Waterborne Infrastructure system			Construction Both Bulk and Internal Reticulation at			

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					Malamulele B			
BASIC SERVICES	SANITATION	Shortage of Ventilated Improved Pitlatrines (VIP)	Construction of Ventilated Improved Pitlatrines (VIP)					
BASIC SERVICES	WATER ACCESSIBILITY	Malamulele B ext.1 Unit D and Mavandla		Construction of Bulk and Internal Reticulations				
BASIC SERVICES	WATER ACCESSIBILITY	Malamulele West RWS Project	Construction of both Bulk and Internal Reticulations					
BASIC SERVICES	WATER ACCESSIBILITY	Malamulele to Lombard, Merwe, Altein etc		Construction of both Bulk and Internal Reticulation				
BASIC SERVICES	COMMUNITY FACILITIES (HALL, LIBRARY, STADIUM AND PARKS)	Construction of community facilities(4 hall, 3 library, 3 stadium and 4 parks)			construction of community facilities(4 hall,3 library, and 4 parks)			
		Maintenance of existing community facilities(Stadiums, halls,	Review the budget					
BASIC SERVICES	WATER ACCESSIBILITY	Mhinga, Josefa, Maphophe, Matiyani, Magona, Makuleke etc Bulk and Reticulation Project	Construction of a bulk pipeline from Mhinga Plant to Wisani Booster • Interlinking the Current System with the Existing Boreholes and also additional	Upgrading the Xikundu Water Treatment Pant				

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			new boreholes Upgrading the Xikundu Water Treatment Pant					
BASIC SERVICES	WATER ACCESSIBILITY	Jerome Command Reservoir	Completion of the Reservoir and interlinking					
BASIC SERVICES	WATER ACCESSIBILITY	Nandoni Bulk water supply (Section B)	Complete and test the remaining section (7,5km)					
BASIC SERVICES	WATER ACCESSIBILITY	Shortage of water at various Villages	Borehole Drilling Connecting the Nandoni system to the Villages					
BASIC SERVICES	WATER ACCESSIBILITY	Operation and Maintenance	Preventative Maintenance Availability of spares					
BASIC SERVICES	WATER ACCESSIBILITY	Shortage of Transport	Increase and maintenance of Vehicles and machinery					
BASIC SERVICES	WATER ACCESSIBILITY	Security	Appointment of security Personnel					

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10.3.4. 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 markets areas in nodal points	Create a market area for hawkers in the business park & nodal points.	Billing of hawkers			
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					

10.3.5. KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY									
KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM	LONG TERM	PROGRESS	CHALLENGES	INTERVENTION
Municipal Finance Management and Viability		REVENUE MANAGEMENT	<ul style="list-style-type: none"> Incompleteness of data 	<ul style="list-style-type: none"> Data Cleansing 	<ul style="list-style-type: none"> In progress 	<ul style="list-style-type: none"> In progress 	<ul style="list-style-type: none"> Data cleansing to be completed by the end of February 2020 in Malamulele. Challenges in Vuwani. 	<ul style="list-style-type: none"> Unrest in Vuwani. 	Political intervention
Municipal Finance Management and Viability		REVENUE MANAGEMENT	<ul style="list-style-type: none"> Incorrect Tariffs Incomplete billing (Some area e.g. Malamulele EXT B not billed). 	<ul style="list-style-type: none"> Correct tariffs are enrolled into System. Linking of information and reconciliation of valuations rolls with the billing system. 	<ul style="list-style-type: none"> Tariffs-completed Billing-completed 	<ul style="list-style-type: none"> Completed Completed 	<ul style="list-style-type: none"> Completed Completed 	<ul style="list-style-type: none"> Completed Completed 	<ul style="list-style-type: none"> Completed Completed
Municipal Finance Management and Viability		REVENUE MANAGEMENT	<ul style="list-style-type: none"> Low revenue base 	<ul style="list-style-type: none"> Expansion of revenue base. 	<ul style="list-style-type: none"> Other departments. 	<ul style="list-style-type: none"> Other departments. 	<ul style="list-style-type: none"> Other departments. 	<ul style="list-style-type: none"> Other departments. 	Other departments
Municipal Finance Management and Viability		REVENUE MANAGEMENT	<ul style="list-style-type: none"> Non-implementation of Credit control policy. 	<ul style="list-style-type: none"> Implement the credit control policy. Debt collector has been appointed. 	<ul style="list-style-type: none"> Credit control and Debt collection By-Laws to be gazetted. Appointment of Debt collector- 	<ul style="list-style-type: none"> Implementation of policy. 	<ul style="list-style-type: none"> Credit control and debt collection by-laws approved by the council after public participation. 	<ul style="list-style-type: none"> Data cleansing Element of fraud 	Service provider has been appointed, the exercise to be completed by the 28 of February 2020.

10.3.5. KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY									
KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM	LONG TERM	PROGRESS	CHALLENGES	INTERVENTION
					done.				
Municipal Finance Management and Viability		REVENUE MANAGEMENT	<ul style="list-style-type: none"> ➤ Indigent register 	<ul style="list-style-type: none"> ➤ Verification of indigent households ➤ Kagiso Trust to provide verification system 	<ul style="list-style-type: none"> ➤ On-going 	<ul style="list-style-type: none"> ➤ On-going 	<ul style="list-style-type: none"> ➤ On-going 	<ul style="list-style-type: none"> ➤ Late configuration of new applications by Eskom. 	<ul style="list-style-type: none"> Follow-up with Eskom to upload the new applications.
Municipal Finance Management and Viability		SUPPLY CHAIN MANAGEMENT	<ul style="list-style-type: none"> ➤ Irregular Expenditure 	<ul style="list-style-type: none"> ➤ Legal OR Risk managers to be part of evaluation committee. ➤ Development and implementation of standard operating procedure. ➤ Training Bid Committees. 	<ul style="list-style-type: none"> ➤ Not done ➤ Not done ➤ Done 	<ul style="list-style-type: none"> ➤ Resolution to be incorporated into SCM Policy. ➤ Localizing standard operating procedure by the end of February 2020. 	<ul style="list-style-type: none"> ➤ Implementation. 	<ul style="list-style-type: none"> ➤ There were capacity issues- no substantive appointed SCM Manager. 	<ul style="list-style-type: none"> No intervention only implementation.
Municipal Finance Management		SUPPLY CHAIN MANAGEMENT	<ul style="list-style-type: none"> ➤ Incomplete and non-adherence to Procurement Plan 	<ul style="list-style-type: none"> ➤ Timeously Development of comprehensive (Capital and 	<ul style="list-style-type: none"> ➤ Adherence to the procurement 	<ul style="list-style-type: none"> ➤ Adherence to the procurement 	<ul style="list-style-type: none"> ➤ Adherence to the procurement plan. 	<ul style="list-style-type: none"> ➤ None monitoring of procure 	<ul style="list-style-type: none"> Monthly reporting to individual portfolio

10.3.5. KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY									
KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM	LONG TERM	PROGRESS	CHALLENGES	INTERVENTION
and Viability				operational projects) procurement plan.	t plan	t plan.		ment plan by end-users.	committees.
Municipal Finance Management and Viability		EXPENDITURE MANAGEMENT	➤ Fruitless and wasteful expenditure.	<ul style="list-style-type: none"> ➤ Development and implementation standard operating procedures. ➤ Payments of service providers to be done within 30 days. ➤ Monitoring of payment /invoice register to be monitored by CFO. 	➤ Localizing standard operating procedure by the February 2020.	➤ Localizing standard operating procedure by the February 2020.	➤ Not done	➤ There was no substantive appointed SCM Manager.	<ul style="list-style-type: none"> ➤ Monthly reporting to individual portfolio committees. ➤ Monthly report on the delayed invoices will be compiled and submitted to AO.
Municipal Finance Management and Viability		EXPENDITURE MANAGEMENT	➤ Late submission of salary inputs documents.	<ul style="list-style-type: none"> ➤ Development and adherence to salary cut off dates. ➤ Development and implementation of standard operating procedure. 	➤ Localizing standard operating procedure by the February 2020.	➤ Localizing standard operating procedure by the February 2020.	➤ Not done	➤ Awaiting finalisation of standard operating procedure.	➤ No intervention needed.
Municipal Finance Management and Viability		ASSET MANAGEMENT	➤ Completeness of GRAP Compliance Asset Register	➤ Monthly updating of Asset register.	➤ Partially done (as and when the	➤ Partially done (as and when the	➤ Partially done (as and when the Municipality acquire assets)	<ul style="list-style-type: none"> ➤ Lack of personnel ➤ Decentr 	➤ Appointment of personnel.

10.3.5. KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY									
KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM	LONG TERM	PROGRESS	CHALLENGES	INTERVENTION
					Municipality acquire assets).	Municipality acquire assets).	Partially.	alisation of certain asset management functions (Auxillary).	<ul style="list-style-type: none"> ➤ Establishment of Asset Steering Comm. ➤ Centralisation of assets section.
Municipal Finance Management and Viability		BUDGET AND REPORTING	<ul style="list-style-type: none"> ➤ Implementation of mSCOA 	<ul style="list-style-type: none"> ➤ Training of Personnel ➤ Updating and alignment of the financial system 	<ul style="list-style-type: none"> ➤ Recitation of the mSCOA steering committee 	<ul style="list-style-type: none"> ➤ Full implementation of mSCOA in terms of regulation. 	<ul style="list-style-type: none"> ➤ On going 	<ul style="list-style-type: none"> ➤ Lack of personnel. 	<ul style="list-style-type: none"> ➤ Reconfiguration of mSCoA steering committee.
Municipal Finance Management and Viability		BUDGET AND REPORTING	<ul style="list-style-type: none"> ➤ Quality of Annual Financial Statements 	<ul style="list-style-type: none"> ➤ Preparation of interim Financial Statements ➤ Preparation and review of Annual Financial Statements 	<ul style="list-style-type: none"> ➤ Not done 	<ul style="list-style-type: none"> ➤ To prepare quarterly financial statements. 	<ul style="list-style-type: none"> ➤ The quality of AFS was reasonable, AGSA allowed adjustments. 	<ul style="list-style-type: none"> ➤ Updating of the opening balances. 	<ul style="list-style-type: none"> ➤ Sufficient review by relevant stakeholders.
Municipal Finance Management and Viability		BUDGET AND REPORTING	<ul style="list-style-type: none"> ➤ Late submission of section 71 report 	<ul style="list-style-type: none"> ➤ Renewal of Caseware licence ➤ Alignment of Trial Balance with Caseware ➤ Training of personnel 	<ul style="list-style-type: none"> ➤ Done ➤ Partially done ➤ On ongoing 	<ul style="list-style-type: none"> ➤ Alignment of Trial Balance and Caseware. 	<ul style="list-style-type: none"> ➤ There are still few items on the Schedule C not aligned. 	<ul style="list-style-type: none"> ➤ Information not updated timeously (backlogs). 	<ul style="list-style-type: none"> ➤ Meeting was held with Munsoft to deal with the alignme

10.3.5. KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY									
KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM	LONG TERM	PROGRESS	CHALLENGES	INTERVENTION
									nt.
Municipal Finance Management and Viability		BUDGET AND REPORTING	<ul style="list-style-type: none"> ➤ Creditability of budget 	<ul style="list-style-type: none"> ➤ Alignment of the budget with the IDP ➤ Timeously submission of budget inputs 	<ul style="list-style-type: none"> ➤ Done ➤ Done 	<ul style="list-style-type: none"> ➤ Done ➤ Done 	<ul style="list-style-type: none"> ➤ Done ➤ Done 	<ul style="list-style-type: none"> ➤ Done ➤ Done 	<ul style="list-style-type: none"> ➤ None ➤ None

SECTION C: PROJECT PHASE

CHPATER 11: PROJECTS AND PROGRAMS

KPA 1: MUNICIPAL TRANSFORMATION											
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION											
DEPARTME NT	PRIORI TY	LOCATION	PROJECT/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUD GET 20/21	BUDG ET 21/22	BUDG ET 22/23	FUNDI ND SOUR CE
COOPERAT E SERVICES	Admin	All Municipal Nodal points	Municipal Policies review	To develop and review municipal policies and submit to Council for approval by 30 June 2021	44 municipal policies reviewed and 6 Policies developed and approved by Council by 30 June 2021	01/07/2 020	30/06/2 021	OPEX	R 0	R 0	OWN FUNDI NG
COOPERAT E SERVICES	Admin	All Municipal Nodal points	Organogram review	To review and submit the organogram to council for approval by 30 June 2021	Organogram reviewed and approved by council by 30 June 2021	01/07/2 020	30/06/2 021	OPEX	R 0	R 0	OWN FUNDI NG
COOPERAT E SERVICES	Legal services	All Municipal Nodal points	Management of Litigations	% litigation cases attended to by 30 June 2021 (Number of Litigation cases received by Number of Litigation Cases attended to)	100% litigation cases attended to by 30 June 2021 (Number of litigation cases received by number of litigation cases attended to)	01/07/2 020	30/06/2 021	OPEX	R 0	R 0	OWN FUNDI NG

KPA 1: MUNICIPAL TRANSFORMATION											
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION											
DEPARTMENT	PRIORITY	LOCATION	PROJECT/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 20/21	BUDGET 21/22	BUDGET 22/23	FUNDING SOURCE
COOPERATIVE SERVICES	Admin	All Municipal Nodal points	Personnel Recruitment	To fill posts in line with the organogram by 30 June 2021	Post fill in line with the organogram by 30 June 2021	01/07/2020	30/06/2021	OPEX	R 0	R 0	OWN FUNDING
COOPERATIVE 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 2021	Workplace skills plan and annual training report developed and submitted to LG SETA by 30 April 2021	01/07/2020	30/05/2021	OPEX	R 0	R 0	OWN FUNDING
COOPERATIVE SERVICES	PMS	All Municipal Nodal points	Performance agreement	Number of Section 57 Managers with signed performance agreements by 30 June 2021	6 Section 57 Managers with signed performance agreements	01/07/2020	30/06/2021	OPEX	R 0	R 0	OWN FUNDING
COOPERATIVE SERVICES	HR	All Municipal Nodal points	Training and development	To training and development programmes by 30 June 2021	Training and development programmes implemented by 30 June 2021	01/07/2020	30/06/2021	R 1 700 000.00	R 0	R 0	OWN FUNDING
CORPORATIVE SERVICES	Admin	All Municipal Nodal points	Employee Assistant programme	To conduct Employee assistant programmes by 30 June 2021	Employee assistant programmes conducted by 30 June 2021	01/07/2020	30/06/2021	R 8 00 000	R 836 000	R 875 293	OWN FUNDING

KPA 2: SPATIAL RETIONALE											
DEVELOPMENT OBJECTIVE: INTEGRATED SPATIAL AND HUMAN SETTLEMENTS											
DEPARTM ENT	PRIORITY	LOCATION	PROJECT/ PROGRAMME DISCRPTION	KEY PERFORMANC E INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDG ET 20/21	BUDGE T 21/22	BUDGE T 22/23	FUNDIN D SOURC E
PLANNING AND DEVELOP MENT	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 Demarcate d and Surveyed at four (04) Municipal Nodal Points by 30 June 2021	01/07/2020	30/06/2021	R 2 000 000,00	R 0	R 0	OWN FUNDIN G
PLANNING AND DEVELOP MENT	Spatial Planning	Saselamani	Formalization of Saselamani.	To Formalize Saselemani Area by 30 June 2021	Saselemani Area Formalized by 30 June 2021	01/07/2020	30/06/2021	R 5 000 000	R 0	R 0	OWN FUNDIN G
PLANNING AND DEVELOP MENT	Spatial planning	Mxadzi Ville	Formalization of Mxadzi Ville.	To formalize and proclaim 1000 sites at Mxadzi Ville by 30 June 2021.	1000 sites at Mxadzi Ville formalised and proclaimed by 30 June 2021	01/07/2020	30/06/2021	R 5000 000,00	R 0	R 0	OWN FUNDIN G

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KPA 2: SPATIAL RETIONALE											
DEVELOPMENT OBJECTIVE: INTEGRATED SPATIAL AND HUMAN SETTLEMENTS											
DEPARTM ENT	PRIORITY	LOCATION	PROJECT/ PROGRAMME DISCRPTION	KEY PERFORMANC E INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDG ET 20/21	BUDGE T 21/22	BUDGE T 22/23	FUNDIN D SOURC E
PLANNING AND DEVELOPMENT	Spatial Planning	All Municipal Nodal points	Review of the CCLM SDF.	To review the CCLM SDF and submit to Council for approval by 30 June 2021	CCLM SDF reviewed and approved by Council by 30 June 2021	01/07/2020	30/06/2021	R 500 000	R 0	R 0	OWN FUNDING
PLANNING AND DEVELOPMENT	Spatial planning	Malamulele	Township Establishment on Portion 10 of the farm Malamulele 234 LT.	To establish a Township at Portion 10 of the farm Malamulele 234 LT by 30 June 2021	Establishment of Township at Portion 10 of the farm Malamulele 234 LT by completed 30 June 2021	01/07/2020	30/06/2021	R 2 000 000	R 0	R 0	OWN FUNDING
PLANNING AND DEVELOPMENT	Spatial planning	Malamulele	Finalization of the registration of Malamulele Business park, Malamulele B Ext 1 & 2 and Malamulele D Ext	To Finalize the registration of Malamulele Business park, Malamulele B Ext 1& 2 and Malamulele D Ext 1,2,3,4, by	Registratio n of Malamulele Business park, Malamulele B Ext 1& 2 and	01/07/2020	30/06/2021	R 800 000	R 0	R 0	OWN FUNDING

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KPA 2: SPATIAL RETIONALE											
DEVELOPMENT OBJECTIVE: INTEGRATED SPATIAL AND HUMAN SETTLEMENTS											
DEPARTM ENT	PRIORITY	LOCATION	PROJECT/ PROGRAMME DISCRPTION	KEY PERFORMANC E INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDG ET 20/21	BUDGE T 21/22	BUDGE T 22/23	FUNDIN D SOURC E
			1,2,3,4,	30 June 2021	Malamulele D Ext 1,2,3,4, by finalized 30 June 2021.						
PLANNING AND DEVELOPMENT	Spatial planning	Vuwani	Street Naming in Vuwani	To name streets at Vuwani	Named streets in Vuwani by 30 June 2021	01/07/2020	30/06/2021	R 1 000 000	R 0	R 0	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 2021	01/07/2020	30/06/2021	R 1 500 000	R 0	R 0	OWN FUNDING
PLANNING AND DEVELOPMENT	IDP	All Municipal Nodal points	IDP review, strategic Planning session	To Review and Submit IDP to Council for approval by 31 May 2021	IDP reviewed and approved by Council by 31 May	01/07/2020	30/06/2021	R 500 000	R 523 000	R 547 058	OWN FUNDING

REVIEWED IDP 2020/21 FY

KPA 2: SPATIAL RETIONALE											
DEVELOPMENT OBJECTIVE: INTEGRATED SPATIAL AND HUMAN SETTLEMENTS											
DEPARTM ENT	PRIORITY	LOCATION	PROJECT/ PROGRAMME DISCRPTION	KEY PERFORMANC E INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDG ET 20/21	BUDGE T 21/22	BUDGE T 22/23	FUNDIN D SOURC E
					2021						
PLANNING AND DEVELOPMENT	Spatial planning	All Municipal Nodal points	Formalization of identified areas.	To formalize and proclaim identified settlements in all nodal areas.	To formalize and proclaim identified settlements done by 30 June 2021	01/07/2020	30/06/2021	0 000 000,00	R 0	R 0	NO FUNDING
PLANNING AND DEVELOPMENT	Spatial planning	Nandoni, Nkuzani and Mhinga	Township establishment of Nandoni golf estate Nkuzani Masingita group of companies	To establish Townships at Nandoni golf estate and Nkuzani Masingita group of companies	Township establishment of Nandoni golf estate Nkuzani Masingita group of companies by 30 June 2021	01/07/2020	30/06/2021		R 0	R 0	NO FUNDING

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 20/21	BUDGET 21/22	BUDGET 22/23	FUNDING SOURCE
TECHNICAL SERVICES	Electricity	Mbhuti phase 2, ward 7: Mseveni A and B, Ward 8: Masia Mveledziso, Ward 9: Kurhuleni & Masia Tandavale, Ward 11: Makhsa	Electrification of household at various villages	To electrify Households electrified at Mbhuti phase 2, ward 7: Mseveni A and B, Ward 8: Masia Mveledziso, Ward 9: Kurhuleni & Masia Tandavale, Ward 11: Makhsa by 30 June 2021	Households electrified at Mbhuti phase 2, ward 7: Mseveni A and B, Ward 8: Masia Mveledziso, Ward 9: Kurhuleni & Masia Tandavale, Ward 11: Makhsa by 30 June 2021	01/07/2020	30/06/2021	R 15 660 000.00	R 15 000 000.00	R 0	INEP

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 20/21	BUDGET 21/22	BUDGET 22/23	FUNDING SOURCE
TECHNICAL SERVICES	Electricity	Dhoveni, Masia 50, Mashau, Madobi 71, Makhasa 64, Muhunguti 80, Makahlule 93, Manghena 60, Khakhanwa 43.	Electrification of households at various villages	To electrify Households at Dhoveni, Masia 50, Mashau, Madobi 71, Makhasa 64, Muhunguti 80, Makahlule 93, Manghena 60, Khakhanwa 43 by 30 June 2021	461 Households electrified at Dhoveni, Masia (50) Mashau, Madobi (71) Makhasa (64) Muhunguti (80) Makahlule (93) Manghena (60) Khakhanwa (43) by 30 June 2021	01/07/2020	30/06/2021	R 10 744 000.00	R 8000 000.00	R 0	INEP
TECHNICAL SERVICES	Electricity	Malamulele	Electrification of households at Malamelele B-Ext	To electrify Households at Malamulele B-Ext by 30 June 2021	Households electrified at Malamulele B-Ext by 30 June 2021	01/07/2020	30/06/2021	R 1 900 000.00	R 0	R 0	OWN FUNDING

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 20/21	BUDGET 21/22	BUDGET 22/23	FUNDING SOURCE
TECHNICAL SERVICES	Electricity	36 wards	Supply and installation of 36 high mast lights	To Supply and Install the all 36 Wards high Mast Lights by 30 June 2021	36 High Mast Supplied and Installed at all 36 Wards by 30 June 2021	01/07/2020	30/06/2021	R 15 480 000.00	R 16 000 000	R 20 000 000	OWN FUNDING
TECHNICAL SERVICES	Electricity	Malamulele, Saselamani, Vuwani, & Hlanganani	Supply and installation of Solar LED street lights at various villages.	Supply and installation of Solar LED street lights at Malamulele, Saselamani, Vuwani, & Hlanganani by 30 June 2021	Solar LED Street Lights Supplied and Installed at Malamulele, Saselamani, Vuwani, & Hlanganani by 30 June 2021	01/07/2020	30/06/2021	R 12 600 000.00	R 0	R 0	OWN FUNDING
TECHNICAL SERVICES	Electricity	Saselamani, Vuwani and Hlanganani, Mhinga,	Supply and installation of Solar traffic signal(lights)	To Supply and install Solar traffic signal(lights) at Saselamani, Vuwani and	Solar traffic signal(lights) supplied and Installed at Saselamani, Vuwani and Hlanganani by 30 June 2021	01/07/2020	30/06/2021	R 4 200 000.00	R 0	R 0	OWN FUNDING

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 20/21	BUDGET 21/22	BUDGET 22/23	FUNDING SOURCE
		Moriri, and Bungeni or Njhakanj haka cross		Hlanganani by 30 June 2021							
TECHNICAL SERVICES	Electricity	Malamulele Boxing Gym	Supply and installation of Solar panel and 150kva silent Back-up Generator	To supply and installation of Solar panel and 150kva Back-up Generator at Malamulele Boxing Gym by 30 June 2021	Solar panel and 150kva Back-up Generator supplied and Installed at Malamulele Boxing Gym by 30 June 2021	01/07/2020	30/06/2021	R 2 500 000.00	R 0	R 0	OWN FUNDING
TECHNICAL SERVICES	Electricity	Saselamani stadium	Supply and installation of 200kva silent Back-up Generator	To Supply and install 150kva Back-up Generator at Saselamani stadium by	150kva Back-up Generator supplied and installed at Saselamani stadium by 30 June 2021	01/07/2020	30/06/2021	R 1 500 000.00	R 0	R 0	OWN FUNDING

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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 20/21	BUDGET 21/22	BUDGET 22/23	FUNDING SOURCE
				30 June 2021							
TECHNICAL SERVICES	Road	Sebudi/Vyeboom	Upgrading of Sebudi/Vyeboom road phase 2	To Upgrade of Sebudi/Vyeboom road phase 2 by 30 June 2021	Phase 2 of upgrading the Sebudi/Vyeboom road completed by 30 June 2021	01/07/2020	30/06/2021	R 32 100 000	R 0	R 0	OWN FUNDING
TECHNICAL SERVICES	Road	Malamulele	Upgrading of internal streets at Malamulele B	To Upgrade Internal Streets at Malamulele B by 30 June 2021	Internal streets at Malamulele B upgraded by 30 June 2021	01/07/2020	30/06/2021	R 900 000	R 0	R 0	OWN FUNDING
TECHNICAL SERVICES	Road	Malamulele	Opening and widening of streets in Business park.	To Open and widen streets in Business park by 30 June 2021	Opening and widening of streets in Business park done by 30 June 2021	01/07/2020	30/06/2021	R 1 000 000	R 20 000 000	R 0	OWN FUNDING
TECHNICAL SERVICES	Road	Malamulele	Upgrading of internal streets in	To Upgrade internal streets at	internal streets Upgraded at Malamulele by 30	01/07/2020	30/06/2021	R 5 000 000	R 8 000 000	R 12 000 000	OWN FUNDING

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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 20/21	BUDGET 21/22	BUDGET 22/23	FUNDING SOURCE
			Malamulele	Malamulele by 30 June 2021	June 2021						
TECHNICAL SERVICES	Road	Vuwani	Upgrading of Internal Streets at Vuwani Phase 1	To Upgrade Internal Streets at Vuwani Phase 1 by 30 June 2021	Phase 1 internal street phase 1 done by 30 June 2021	01/07/2020	30/06/2021	R 1 000 000	R 0	R 0	OWN FUNDING
TECHNICAL SERVICES	Road	Malamulele	Construction of Malamulele traffic circle	To construct the Malamulele Traffic Circle by 30 June 2021	Malamulele Traffic Circle constructed by 30 June 2021	01/07/2020	30/06/2021	R 500 000	R 0	R 0	OWN FUNDING
TECHNICAL SERVICES	Road	Sasekani	Upgrading of Sasekani Ring Road	To Upgrade the Sasekani Ring Road by 30 June 2021.	Sasekani Ring Road Upgrade completed 30 June 2021	01/07/2020	30/06/2021	R 15 784 143.00	R 0	R 0	OWN FUNDING

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 20/21	BUDGET 21/22	BUDGET 22/23	FUNDING SOURCE
TECHNICAL SERVICES	Road	Malamulele	Upgrading of Internal street at Malamulele D Ext 3	To Upgrade Malamulele D Ext 3 Road by 30 June 2021.	Malamulele D Ext 3 Road Upgraded 30 June 2021	01/07/2020	30/06/2021	R 1 000 000-0	R 40 000 000	R 0	OWN FUNDING
TECHNICAL SERVICES	Public Transport	Malamulele	Construction of bus terminals for local and long distance	To construct bus terminal by 30 June 2021	Construction to be done by 30 June 2021	01/07/2020	30/06/2021	R 5 000 000	R 2 500 000	R 0	OWN FUNDING
TECHNICAL SERVICES	Road	Mudavula	Construction of Mudavula Ring road	To construct Mudavula ring road by 30 June 2021	Ring road constructed Mudavula by 30 June 2021	01/07/2020	30/06/2021	R 1 000 000	R 20 163 723.86	R 18 396 387.26	OWN FUNDING
TECHNICAL SERVICES	Road	Mphambo	Construction of Mphambo Ring road	To construct Mphambo ring road by 30 June 2021	Ring road constructed Mphambo by 30 June 2021	01/07/2020	30/06/2021	R 1 000 000	R 20 163 723.86	R 18 396 387.26	OWN FUNDING

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 20/21	BUDGET 21/22	BUDGET 22/23	FUNDING SOURCE
TECHNICAL SERVICES	Road	N'wamatatani	Nwa-Matatani ring road 2.2km	To construct 2.2km Nwamatatani ring road by 30 June 2020	2.2km Ring road constructed at Nwamatatani by 30 June 2021	01/07/2020	30/06/2021	R 15 000 000	R 0	R 0	MIG
								R 5 000 000	R 0	R 0	OWN FUNDING
TECHNICAL SERVICES	Road	Josefa	Construction of Josefa ring road	To construct Josefa ring road by 30 June 2021.	Josefa ring road completed 30 June 2021	01/07/2020	30/06/2021	R 0	R 0	R 20 099 919.14	MIG
								R 0	R 1 000 000 .00	R 0	OWN FUNDING
TECHNICAL SERVICES	Road	Xihosana	Construction of Xihosana ring road	To construct Xihosana ring road by 30 June 2021.	Xihosana ring road completed 30 June 2021	01/07/2020	30/06/2021	R 0	R 0	R 20 099 919.14	MIG
								R 0	R 1 000 000 .00	R 0	OWN FUNDING

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 20/21	BUDGET 21/22	BUDGET 22/23	FUNDING SOURCE
TECHNICAL SERVICES	Road	Bevhula	Construction of Bevhula Ring road	To construct Bevhula ring road by 30 June 2021.	Bevhula ring road completed 30 June 2021	01/07/2020	30/06/2021	R 18 526 659,00	R 16 981 936.29	R 0	MIG
TECHNICAL SERVICES	Road	Xithhelani	Upgrading of R81 to Xithhelani graveyard road	To develop detailed design for R81 to Xithhelani Grave yard road by 30 June 2021.	Development of detailed design for R81 to Xithhelani Graveyard road completed 30 June 2021	01/07/2020	30/06/2021	R 18 526 659,14	R 0	R 0	MIG
TECHNICAL SERVICES	Road and Bridge	All Municipal Nodal points	Upgrading of Low level bridges/Culverts in various villages	Upgrading of 5 Low level bridges/ Culverts by 30 June 2021	Upgrading of 5 Low level bridges/ Culverts by 30 June 2021	01/07/2020	30/06/2021	R 5 000 000.00	R 10 000 000.00	R 10 000 000.00	OWN FUNDING
TECHNICAL SERVICES	Roads and bridges	Mahatlane	Construction of Mahatlane Access Bridge	To construct Mahatlane access bridge by 30 June 2021	Construction of mahatlane Access bridge completed by 30 June 2021	01/07/2020	30/06/2021	R 2 300 000.00	R 0	R 0	OWN FUNDING

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 20/21	BUDGET 21/22	BUDGET 22/23	FUNDING SOURCE
TECHNICAL SERVICES	Roads	All Municipal Nodal points	Maintenance and repairs of Street light	To Repair and maintain street lights by 30 June 2021	Municipal Street lights repaired and maintained by 30 June 2021	01/07/2020	30/06/2021	R 3 627 604	R 0	R 0	OWN FUNDING
TECHNICAL SERVICES	Roads and bridges	All Municipal Nodal points	Maintenance and repairs of Municipal Roads and bridges	To Repair and maintain municipal Roads and bridges by 30 June 2021	Municipal Roads and bridges repaired and maintained by 30 June 2021	01/07/2020	30/06/2021	R 1 730 004	R 0	R 0	OWN FUNDING
TECHNICAL SERVICES	Roads and bridges	All Municipal Nodal points	Maintenance and repairs of machinery and equipment's	To Repair and maintain machinery and equipment's by 30 June 2021	Machinery and equipment's repaired and maintained 30 June 2021	01/07/2020	30/06/2021	R 1 214 293	R 0	R 0	OWN FUNDING
TECHNICAL SERVICES	Municipal Buildings	Malamulele	Construction of Municipal office building	To Construct Municipal office building main structure up	Construction of Municipal office building main structure up to begging of window level by 30	01/07/2020	30/06/2021	R 40 000 000	R 70 000 000	R 0	OWN FUNDING

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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 20/21	BUDGET 21/22	BUDGET 22/23	FUNDING SOURCE
				to begging of window level by 30 June 2021	June 2021						
TECHNICAL SERVICES	Municipal Buildings	Malamulele	Construction of Malamulele Market stalls	To construct Malamulele Market Stalls by 30 June 2021	Malamulele Market Stalls constructed by 30 June 2021	01/07/2020	30/06/2021	R 2 500 000	R 0	R 0	OWN FUNDING
TECHNICAL SERVICES	Municipal Buildings	Vuwani	Construction of Vuwani Market stalls	To construct Vuwani Market Stalls by 30 June 2021	Vuwani Market Stalls constructed by 30 June 2021	01/07/2020	30/06/2021	R 3 000 000	R 0	R 0	OWN FUNDING
TECHNICAL SERVICES	Municipal Buildings	Hlanganani	Construction of Hlanganani Market stalls	To construct Hlanganani Market Stalls by 30 June 2021	Hlanganani Market Stalls constructed by 30 June 2021	01/07/2020	30/06/2021	R 0	R 5 000 000	R 0	OWN FUNDING
TECHNICAL SERVICES	Municipal Buildings	Malamulele	Upgrading of Malamulele Traffic Station	To upgrade Malamulele extension building	Upgrading of Malamulele traffic station done by 30 June 2021	01/07/2020	30/06/2021	R 14 000 000	R 0	R 0	OWN FUNDING

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 20/21	BUDGET 21/22	BUDGET 22/23	FUNDING SOURCE
				traffic station by 30 June 2021							
TECHNICAL SERVICES	Municipal Buildings	Vuwani	Refurbishment of Vuwani Sub-Offices	To Refurbish the Vuwani Sub-Offices by 30 June 2021	Vuwani Sub-offices refurbished by 30 June 2021	01/07/2020	30/06/2021	R 500 000	R 0	R 0	OWN FUNDING
TECHNICAL SERVICES	Municipal Buildings	Hlangnani and Saselamani	Construction of Hlangnani and Saselamani Sub-Offices traffic/ DLTC and VTS	Construction of Hlangnani and Saselamani Sub-Offices traffic/ DLTC and VTS by 30 June 2021	Hlangnani and Saselamani Sub-Offices traffic/ DLTC and VTS constructed by 30 June 2021	01/07/2020	30/06/2021	R 1 000 000.00	R 19 000 000.00	R 0	OWN FUNDING
TECHNICAL SERVICES	Municipal Buildings	Malamulele	Establish Tourism Inform Centre	To establish Tourism information centre by 30 June 2021	Tourism information centre established by 30 June 2021	01/07/2020	30/06/2021	R 6 752 367.00	R 0	R 0	OWN FUNDING

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 20/21	BUDGET 21/22	BUDGET 22/23	FUNDING SOURCE
TECHNICAL SERVICES	Municipal Buildings	Malamulele	Construction of community hall at Malamulele	To construct a community hall at Malamulele by 30 June 2021	Community Hall at Malamulele constructed by 30 June 2021	01/07/2020	30/06/2021	R 4 276 005.00	R 0	R 0	OWN FUNDING
TECHNICAL SERVICES	Municipal Buildings	Njhakanjhaka	Refurbishment of community hall at Njhakanjhaka	To refurbish a community hall at Njhakanjhaka June 2021	Community Hall at Njhakanjhaka refurbished by 30 June 2021	01/07/2020	30/06/2021	R 400 000.00	R 0	R 0	OWN FUNDING
TECHNICAL SERVICES	Civil engineering	Municipal buildings	Construction of Ablution blocks and showers in Municipality stores	Construction 10 ablution and 10 shower for males and females by 30 June 2021	Construction 10 ablution and 10 shower for males and females by 30 June 2021	01/07/2020	30/06/2021	R 300 000.00	R 0	R 0	OWN FUNDING
TECHNICAL SERVICES	Municipal Buildings	All Municipal Nodal	Maintenance and repairs of Municipal	To Repair and maintain municipal Buildings by	Municipal Buildings repaired and maintained by 30 June	01/07/2020	30/06/2021	R 583 675	R 0	R 0	OWN FUNDING

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 20/21	BUDGET 21/22	BUDGET 22/23	FUNDING SOURCE
		points	Buildings	30 June 2021	2021						
TECHNICAL SERVICES	Stadium	Merve	Refurbishment of Merve stadium	To refurbish Merve stadium by 30 June 2021	Merve stadium refurbished by 30 June 2021	01/07/2020	30/06/2021	R 400 000	R 0	R 0	OWN FUNDING
TECHNICAL SERVICES	Stadium	Davhana	Construction of Davhana stadium	To construct Davhana stadium by 30 June 2021	Davhana stadium constructed by 30 June 2021	01/07/2020	30/06/2021	R 7 321 681.72	R 10 000 000.00	R 0	OWN FUNDING
TECHNICAL SERVICES	Stadium	Malamulele	Upgrading of Malamulele stadium	To upgrade Malamulele stadium by 30 June 2021	Malamulele stadium upgraded by 30 June 2021	01/07/2020	30/06/2021	R 10 243 881.00	R 0	R 0	OWN FUNDING
TECHNICAL SERVICES	Stadium	Bungeni stadium	Extension of Bungeni stadium palisade fence	Erecting of 500m concrete palisade fence by 30 June 2021	Erection of 500m concrete palisade fence and the security guard house by 30 June 2021	01/07/2020	30/06/2021	R 1 000 000.00	R 0	R 0	OWN FUNDING

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 20/21	BUDGET 21/22	BUDGET 22/23	FUNDING SOURCE
				June 2021							
TECHNICAL SERVICES	Sport Centre	Vuwani	Construction of Vuwani Sports Centre	To Construct the Vuwani Sports Centre by 30 June 2021	Vuwani Sports Centre constructed by 30 June 2021	01/07/2020	30/06/2021	5 000 000	R 0	R 0	OWN FUNDING
TECHNICAL SERVICES	Waste Management	Xigalo	Construction of Xigalo land fill site	To construct Xigalo land fill site by 30 June 2021	Xigalo land fill site constructed by 30 June 2021	01/07/2020	30/06/2021	R 10 000 000	R 17 834 615.99	R 0	MIG
								R 10 000 000	R 0	R 0	OWN
TECHNICAL SERVICES	Civil engineering	All Municipal Nodal points	Acquisition of plants and machinery	To acquire plants and machinery by 30 June 2021	01 skip loader truck, 4 Tipper trucks, TLB truck, Low bed truck, Cherry Picker truck, Grader, Front End Loader, purchased by 30 June 2021	01/07/2020	01/07/2021	R 21 500 000	R 5 000 000.00	R 8 000 000.00	OWN FUNDING

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 20/21	BUDGET 21/22	BUDGET 22/23	FUNDING SOURCE
TECHNICAL SERVICES	Civil engineering	Njhakanjhaka	Erection of palisade fence and water supply at Njhakanjhaka community hall	Erection of palisade fence ,Borehole , installation of water storage and Pavement of the parking by 30 June 2021	Erection of palisade fence ,Borehole , installation of water storage and Pavement of the parking by 30 June 2021	01/07/2020	30/06/2021	R 1 500 000 .00	R 0	R 0	OWN FUNDING
COMMUNITY SERVICES	Civil engineering	Malamulele	Construction of speed humps on the newly constructed road	To Construct speed humps on the newly constructed road	Completion of construction of speed humps by 30 June 2021	01/07/2020	30/06/2021	R 4 00 000.00	R 0	R 0	OWN FUNDING
COMMUNITY SERVICES	Cemeteries	All Municipal Nodal points	Refurbishment of Municipal Cemeteries at Malamulele	To Refurbish Municipal Cemeteries at Malamulele	100% Refurbishment at Malamulele by 30 June 2021	01/07/2020	30/06/2021	R 700 000	R 0	R 0	OWN FUNDING

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 20/21	BUDGET 21/22	BUDGET 22/23	FUNDING SOURCE
COMMUNITY SERVICES	Cemeteries	Vuwani	Fencing of municipal cemeteries at Vuwani	To fence all cemeteries with palisade at Vuwani cemetery by 30 June 2021	Vuwani cemeteries fenced with palisade by 30 June 2021	01/07/2020	30/06/2021	R 400 000	R 0	R 0	OWN FUNDING
COMMUNITY SERVICES	Traffic Law Enforcement	All Municipal Nodal points	Construction of Pound Stations for vehicles	To construct Pound stations by 30 June 2021	To construct pound stations by 30 June 2021	01/07/2020	30/06/2021	R 150 000	R 0	R 0	OWN FUNDING
TECHNICAL SERVICES	Water	All Municipal Nodal points	Purchase of water tanks	To purchase water tanks by 30 June 2021	Water tanks purchased by 30 June 2021	10/07/2020	30/06/2021	R 250 000	R 0	R 0	OWN FUNDING

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KPA 3: BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	PRIORITY	LOCATION	PROJECT/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 20/21	BUDGET 21/22	BUDGET 22/23	FUNDING SOURCE
COMMUNITY SERVICES	Waste Management	All Municipal Nodal points	To purchase and distribute refuse bins and bulk containers by 30 June 2021	To purchase and distribution of refuse bins and bulk containers by 30 June 2021	Refuse bins and Bulk Containers purchased and distributed by 30 June 2021	01/07/2020	01/06/2021	2 350 000.00	R 0	R 0	OWN FUNDING
COMMUNITY SERVICES	Waste Management	All Municipal Nodal points	Environmental Cleaning Programmes (Good green deed campaign)	To host Environmental Cleaning Programmes (Good green deed campaign) by 30 June 2021	Environmental Cleaning Programmes (Good green deed campaign) done by June 2021	01/07/2020	01/07/2021	R 150 000.00	R 0	R 0	OWN FUNDING
COMMUNITY SERVICES	Traffic Law Enforcement	All Municipal Nodal points	To conduct Arrive Alive awareness campaigns	To host the number of Arrive Alive Activities by 30 June 2021	2 arrive alive campaigns hosted by 30 June 2021	01/07/2020	30/06/2021	R 100 000,00	R 0	R 0	OWN FUNDING
COMMUNITY SERVICES	Traffic Law Enforcement	All Municipal Nodal points	Purchasing of Firearms	To purchase Firearms by 30 June 2021	Purchase firearms by 30 June 2021	01/07/2020	30/06/2021	R 500 000.00	R 0	R 0	OWN FUNDING
COMMUNITY SERVICES	Traffic Law	All Municipal	Transport council 04	Number of transport meetings	04 transport council meeting to be hosted	01/07/2020	30/06/2021	R 40 000.00	R 0	R 0	OWN FUNDING

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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 20/21	BUDGET 21/22	BUDGET 22/23	FUNDING SOURCE
	Enforcement	Municipal Nodal points	meetings	to be hosted by 30 June 2020/2021	by 30 June 2021						OWN FUNDING
COMMUNITY SERVICES	Traffic Law Enforcement	All Municipal Nodal points	Purchasing of new Uniform for new employees	To purchase new Uniform for new employees	New uniforms purchased for new employees by 30 June 2021	01/07/2020	30/06/2021	R 600 000	R 627 600	R 0	OWN FUNDING
COMMUNITY SERVICES	Social Services	All Municipal Nodal points	Purchasing of Disaster relief material	To Purchase Disaster relief material by 30 June 2021	Disaster relief material purchased by 30 June 2021	01/07/2020	30/06/2021	R 200 000.00	R 200 000.00	R 0	OWN FUNDING
TECHNICAL SERVICES	Cemeteries	All Municipal Nodal points	Maintenance and repairs of Municipal Cemeteries	To Repair and maintain municipal cemeteries by 30 June 2021	Municipal cemeteries repaired and maintained by 30 June 2021	01/07/2020	30/06/2021	R 1 000 000	R 0	R 0	OWN FUNDING
COMMUNITY SERVICES	Social Services	All Municipal Nodal points	Establishment of Malamulele Park	To Establish Malamulele Park by 30 June 2021	100% Completion by 30 June 2021	01/07/2020	30/06/2021		R3 000 000.00	R 0	OWN FUNDING
COMMUNITY SERVICES	Environment	All Municipal	Installation of Rainwater	To install rainwater	Rainwater harvesting system installed in	01/07/	30/06/20	R30, 900	R30, 900	R 0	NO FUNDING

REVIEWED IDP 2020/21 FY

KPA 3: BASIC SERVICE DELIVERY											
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES											
DEPARTMENT	PRIORITY	LOCATION	PROJECT/ PROGRAMME DISCIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 20/21	BUDGET 21/22	BUDGET 22/23	FUNDING SOURCE
SERVICES	(Climate Change)	pal Nodal points	Harvesting systems	harvesting system to 4800 households by June 2021	4800 households by 30 June 2021	2020	21	million	000.00		G SOURCE
COMMUNITY SERVICES	Environment (Climate Change)	All Municipal Nodal points	Rehabilitation of wetlands	Appointment of EIA, Development of wetland rehabilitation plan , Removal of alien species from 4 wetlands within Collins Chabane Municipality by 30 June 2021	Appointment of EIA, Wetland rehabilitation plan , Alien plants removed from 4 wetlands by 30 June 2021	01/07/2020	30/06/2021	R105 000 000	R105 000 000	R 0	NO FUNDING SOURCE
COMMUNITY SERVICES	Environment (Climate Change)	All Municipal Nodal points	Environmental education and cleaning programme	To conduct 12 environmental education and cleaning awareness programme by 30 June 2021	12 Environmental education and Cleaning programme conducted by 30 June 2021	01/07/2020	30/06/2021	R500 000.00	R550 000.00	R 0	NO FUNDING SOURCE

REVIEWED IDP 2020/21 FY

KPA 4: LED											
DEVELOPMENT OBJECTIVE: INTERATED LOCAL ECONOMY											
DEPARTM ENT	PRIOR ITY	LOCATION	PROJECT/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DAT E	BUDG ET 20/21	BUDGE T 21/22	BUDGE T 22/23	FUNDIN G SOURC E
PLANNING AND DEVELOP MENT	LED	All Municipal Nodal points	Cooperative support	To Support 20 Cooperatives at Four Municipal Nodal Points with equipment by 30 June 2021	20 Cooperatives at Four Municipal Nodal Points supported with equipment by 30 June 2021	01/07/2 020	30/0 6/20 21	R 2000 000	R 2 092 000	R 2 188 232	OWN FUNDIN G
PLANNING AND DEVELOP MENT	LED	Hlanganani and Saselemani	LIBRA Campaign	Number of Libra Campaign conducted at Hlanganani and Saselemani by 30 June 2021	2 Libra Campaign conducted at Hlanganani and Saselemani by 30 June 2021	01/07/2 020	30/0 6/20 21	R 100 000	R 0	R 0	OWN FUNDIN G
PLANNING AND DEVELOP MENT	LED	All Municipal Nodal points	Collins Chabane Business EXPO	To coordinate and host Collins Chabane Business EXPO by 30 June 2021	Collins Chabane Business EXPO coordinated and hosted by 30 June 2021	01/07/2 020	30/0 6/20 21	R 1 000 000	R 1 046 000	R 1 904 116	OWN FUNDIN G

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PLANNING AND DEVELOPMENT	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 2021	Pre-Feasibility Study for establishment of Municipal Agricultural Entity conducted by 30 June 2021	01/07/2020	30/06/2021	R 500 000	R 0	R 0	OWN FUNDING
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KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY

DEVELOPMENT OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY

DEPARTMENT	PRIORITY	LOCATION	PROJECT/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 20/21	BUDGET 21/22	BUDGET 22/23	FUNDING SOURCE
COMMUNITY SERVICES	Assert Management	All Municipal Nodal points	Purchase of other equipment's	To purchase other equipment by 30 June 2021	new equipment's purchased by 30 June 2021	01/07/2020	30/06/2021	R 1 381 320	R 0	R 0	OWN FUNDING
FINANCIAL SERVICES	Assert Management	All Municipal Nodal points	GRAP Asset Management Register	To update the GRAP Asset Management Register by 30 June 2021	GRAP Asset Management Register updated by 30 June 2021	01/07/2020	30/06/2021	R 3 556 400.00	R 0	R 0	OWN FUNDING
FINANCIAL SERVICES	BTO	All Municipal Nodal points	Financial Reporting and Advisory Services	To provide Financial Reporting and Advisory Services by 30 June 2021	Financial Reporting and Advisory Services provided by 30 June 2021	01/07/2020	30/06/2021	R 11 382 802.00	R 0	R 0	OWN FUNDING

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION											
DEPARTMENT	PRIORITY	LOCATION	PROJECT/ PROGRAMME DISCIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 20/21	BUDGET 21/22	BUDGET 22/23	FUNDING SOURCE
CORPORATE SERVICES	ICT	All Municipal Nodal points	Development of Data Line	To Develop Data Line by 30 June 2021	Data Line developed by 30 June 2021	01/07/2020	30/06/2021	R 150 000	R 0	R 0	OWN FUNDING
CORPORATE SERVICES	ICT	All Municipal Nodal points	ICT Maintenance and support	% ICT Maintenance and support by 30 June 2021	100 % ICT Maintained and Supported by 30 June 2021	01/07/2020	30/06/2021	R 2 200 000	R 0	R 0	OWN FUNDING
CORPORATE SERVICES	ICT	All Municipal Nodal points	Mimecast implementation	To implement Mimecast by 30 June 2021	Mimecast implemented by 30 June 2021	01/07/2020	30/06/2021	R 600 000	R 0	R 0	OWN FUNDING
Cooperate services	Fleet Management	All Municipal Nodes	Purchasing of motor vehicles	To purchase a Bakkie for the Hlanganani area, Closed Bakkie for warrant of arrest, Open Bakkie for Law enforcement officers, breakdown for towing vehicles, Road safety Combi, accident	Bakkie for the Hlanganani area, Closed Bakkie for warrant of arrest, Open Bakkie for Law enforcement officers, breakdown for towing vehicles,	01/07/2020	01/07/2021	R 5 300 000.00	R 0	R 0	OWN FUNDING

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	STAR T DATE	END DATE	BUDG ET 20/21	BUDG ET 21/22	BUDG ET 22/23	FUNDI ND SOUR CE
				response vehicles, Horticulture vehicles & Disaster vehicles by 30 June 2021	Road safety Combi, accident response vehicles, Horticulture vehicles & Disaster vehicles purchased by 30 June 2021						
CORPORAT E SERVICES	Municipal Fleet	All Municipal Nodal points	Maintenance and repairs of Municipal Vehicles	% Maintenance and repairs of municipal Vehicles by 30 June 2021	100 % Municipal vehicles maintained and repaired by 30 June 2021	01/07/ 2020	30/06/2 021	R 2 000 000	R 2 092 000	R 2 188 232	OWN FUNDI NG
CORPORAT E SERVICES	Auxiliary Services	All Municipal Nodal points	Unification of buildings switchboard	To unify buildings switchboard by 30 June 2021	Building Switchboard unified by 30 June 2021	01/10/ 2020	30/06/2 021	R 100 00 0.00	R 0	R 0	OWN FUNDI NG
CORPORAT E SERVICES	Auxiliary Services	All Municipal Nodal points	Procurement of stationery and printing of annual report	To procure stationery for all offices including sub-offices by 30 June 2021	Stationary procured by 30 June 2021	01/07/ 2020	30/06/2 021	R 1 294 951	R 1 354 519	R 1 416 827	OWN FUNDI NG

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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	STAR T DATE	END DATE	BUDG ET 20/21	BUDG ET 21/22	BUDG ET 22/23	FUNDI ND SOUR CE
CORPORAT E SERVICES	Auxiliary Services	All Municipal Nodal points	Procurement of cleaning material	To procure cleaning material for all offices including sub-offices by 30 June 2021	Cleaning materials to be procured by 30 June 2021	01/07/ 2020	30/06/2 021	R 2000 000	R 2 092 000	R 2 188 232	OWN FUNDI NG
CORPORAT E 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 2021	Office furniture procured by 30 June 2021	01/07/ 2020	30/06/2 021	R 1 000 000	R 0	R 0	OWN FUNDI NG
CORPORAT E SERVICES	IT	All Municipal Nodal points	Development of enterprise architecture	To develop enterprise architecture by 30 June 2021	Enterprise architecture developed by 30 June 2021	01/07/ 2020	30/06/2 021	R 300 000	R 0	R 0	OWN FUNDI NG
CORPORAT E SERVICES	IT	All Municipal Nodal points	Purchasing of IT equipment's / Licensing	To Purchase of IT equipment's / Licensing by 30 June 2021	IT equipment's / Licensing purchased by 30 June 2021	01/07/ 2020	30/06/2 021	R 1 500 000	R 0	R 0	OWN FUNDI NG
CORPORAT E SERVICES	IT	Malamulele, Saselemani, Hlanganani and Vuwani	Installation of Inter- site connectivity	To Install Inter-site connectivity by 30 June 2021	Inter-site connectivity Installed at (DCO, Information Centre and Community Hall, Vuwani,	01/07/ 2020	30/06/2 021	R 4 000 000	R 0	R 0	OWN FUNDI NG

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	STAR T DATE	END DATE	BUDG ET 20/21	BUDG ET 21/22	BUDG ET 22/23	FUNDI ND SOUR CE
					Hlanganani, Saselemani and by 30 June 2021						
CORPORAT E 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/ 2020	30/06/2 021	R 1 000 000	R 0	R 0	OWN FUNDI NG
CORPORAT E SERVICES		All Municipal Nodal points	Auditing	Number of audit and Performance committee meetings held by 30 June 2020	4 audit and Performance committee meetings held by 30 June 2021	01/07/ 2020	30/06/2 021	R 900 00 0.00	R 941 40 0.00	R 984 70 4.00	OWN FUNDI NG
CORPORAT E SERVICES		All Municipal Nodal points	Risk management committee meetings	Number of risk management committee meetings held by 30 June 2020	4 risk management committee meetings held by 30 June 2021	01/07/ 2020	30/06/2 021	R 100 00 0.00	R 104 60 0.00	R 109 41 1.00	OWN FUNDI NG
CORPORAT E SERVICES		All Municipal Nodal points	Mayoral bursary	Number of bursary beneficiaries awarded with mayoral bursary by 30 June 2020	10 bursary beneficiaries awarded with mayoral bursary by 30 June 2021	01/07/ 2020	30/06/2 021	R 2 092 004.00	R 2 188 236.00	R 2 288 895.00	OWN FUNDI NG

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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	STAR T DATE	END DATE	BUDG ET 20/21	BUDG ET 21/22	BUDG ET 22/23	FUNDI ND SOUR CE
DEVELOPMENT OBJECTIVE: EFFECTIVE COMMUNITY PARTICIPATIION											
CORPORAT E SERVICES		All Municipal Nodal points	Mayoral Imbizo	To conduct the Mayor Imbizo by 30 June 2021	Mayoral Imbizo conducted by 30 June 2021	01/07/ 2020	30/06/2 021	R 2 092 000.00	R 2 188 232.00	R 2 288 890.00	OWN FUNDI NG

SECTION D: INTEGRATION PHASE

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

VHEMBE DISTRICT MUNICIPALITY

TECHNICAL SERVICES

PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGY / PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER / VILLAGES	KEY PERFORMANCE INDICATOR/S TRATEGY	TARGET/BENEFICIARIES	BUDGET PER FY		
									2020/21	2021/22	2022/23
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											

REVIEWED IDP 2020/21 FY

VHEMBE DISTRICT MUNICIPALITY											
TECHNICAL SERVICES											
PRIORI TY / FUNCTI ON	SUB- FUNCTI ON	STRATEG Y/ PROGRA MMES	PROJECT S NAME DESCRIP TION AND STRATEG IES	SOUR CE OF FUND	LOCAL MUNICIP ALITY	WARD NUMBER / VILLAGES	KEY PERFORMANC E INDICATOR/S TRATEGY	TARGET/ BENEFICI ARIES	BUDGET PER FY		
									2020/21	2021/22	2022/23
			Jerome Comman d Reservoi r (3.5ML) Sub- system	MIG	Collins chabane	Basani, Phaweni, Roadhuis , Nyavhani , Tshikonel o, Xigalo, Dlamani, Khangela			R 13 392 986. 86	-	-
			Xikundu mhinga bulk water supply	MIG	Collins Chabane				R 1 159 255.1 8	-	-

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VHEMBE DISTRICT MUNICIPALITY											
TECHNICAL SERVICES											
PRIORI TY / FUNCTI ON	SUB- FUNCTI ON	STRATEG Y/ PROGRA MMES	PROJECT S NAME DESCRIP TION AND STRATEG IES	SOUR CE OF FUND	LOCAL MUNICIP ALITY	WARD NUMBER / VILLAGES	KEY PERFORMANC E INDICATOR/S TRATEGY	TARGET/ BENEFICI ARIES	BUDGET PER FY		
									2020/21	2021/22	2022/23
			Vhembe PMU Manage ment	MIG	District wide	District wide			R 24 306 157 .31	R 27 296 500. 00	R 29 662 150 .00
			Develop ment of Borehole s at Mahatla ne Village (Sitting, drilling, testing, equiping, construc tion of pump house,	WSIG	Collins chabane	Mahatlan e		472	R1 400 000.00	-	-

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VHEMBE DISTRICT MUNICIPALITY											
TECHNICAL SERVICES											
PRIORI TY / FUNCTI ON	SUB- FUNCTI ON	STRATEG Y/ PROGRA MMES	PROJECT S NAME DESCRIP TION AND STRATEG IES	SOUR CE OF FUND	LOCAL MUNICIP ALITY	WARD NUMBER / VILLAGES	KEY PERFORMANC E INDICATOR/S STRATEGY	TARGET/ BENEFICI ARIES	BUDGET PER FY		
								2020/21	2021/22	2022/23	
			Constriction of supplyin g lines and reticulati ons. Construc tion of storage)								
			Develop ment of Borehole s at Tiyani (Sitting, drilling, testing, equiping,	WSIG	Collins Chabane	Tiyani New village		105	R 1 500 000.00	-	
										-	

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VHEMBE DISTRICT MUNICIPALITY											
TECHNICAL SERVICES											
PRIORI TY / FUNCTI ON	SUB- FUNCTI ON	STRATEG Y/ PROGRA MMES	PROJECT S NAME DESCRIP TION AND STRATEG IES	SOUR CE OF FUND	LOCAL MUNICIP ALITY	WARD NUMBER / VILLAGES	KEY PERFORMANC E INDICATOR/S TRATEGY	TARGET/ BENEFICI ARIES	BUDGET PER FY		
									2020/21	2021/22	2022/23
			construc tion of pump house, Constrict ion of supplyin g lines and reticulati ons. Construc tion of storage)								
			Refurbis hment of Mhinga Plant and	WSIG	Collins Chabane	Mhinga village		538	R7 000 000.00	-	-

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VHEMBE DISTRICT MUNICIPALITY											
TECHNICAL SERVICES											
PRIORI TY / FUNCTI ON	SUB- FUNCTI ON	STRATEG Y/ PROGRA MMES	PROJECT S NAME DESCRIP TION AND STRATEG IES	SOUR CE OF FUND	LOCAL MUNICIP ALITY	WARD NUMBER / VILLAGES	KEY PERFORMANC E INDICATOR/S STRATEGY	TARGET/ BENEFICI ARIES	BUDGET PER FY		
									2020/21	2021/22	2022/23
			construc tion of Bulk line from the plant to Wisani T- Junction. (Refurbis hment of Mhinga plant and Construc tion of the parallel line from the plant to T-								

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VHEMBE DISTRICT MUNICIPALITY											
TECHNICAL SERVICES											
PRIORI TY / FUNCTI ON	SUB- FUNCTI ON	STRATEG Y/ PROGRA MMES	PROJECT S NAME DESCRIP TION AND STRATEG IES	SOUR CE OF FUND	LOCAL MUNICIP ALITY	WARD NUMBER / VILLAGES	KEY PERFORMANC E INDICATOR/S STRATEGY	TARGET/ BENEFICI ARIES	BUDGET PER FY		
									2020/21	2021/22	2022/23
			Junction to Wisani Booster Pump Station.)								
			Water Demand manage ment (Installati on of meters to village stand pipes/str eet taps)	WSIG	District wide	Mubvum oni, Duvhuled za Tshaulu, Begwa, Tshidzini, , Khubvi		350	R300 000.0 0	-	-
				WSIG	Collins	Mahonisi		200	R150 000.0	-	-

REVIEWED IDP 2020/21 FY

VHEMBE DISTRICT MUNICIPALITY											
TECHNICAL SERVICES											
PRIORI TY / FUNCTI ON	SUB- FUNCTI ON	STRATEG Y/ PROGRA MMES	PROJECT S NAME DESCRIP TION AND STRATEG IES	SOUR CE OF FUND	LOCAL MUNICIP ALITY	WARD NUMBER / VILLAGES	KEY PERFORMANC E INDICATOR/S STRATEGY	TARGET/ BENEFICI ARIES	BUDGET PER FY		
									2020/21	2021/22	2022/23
					Chabane	,			0		
			Construc tion of Ventilate d Improve d Pit latrines (VIP). (Pit digging, Pit Lining, Casting the slab and construc tion of toilet sit, Construc	WSIG	District wide	To be provided		212	R 2 550 000.00	-	-

REVIEWED IDP 2020/21 FY

VHEMBE DISTRICT MUNICIPALITY											
TECHNICAL SERVICES											
PRIORI TY / FUNCTI ON	SUB- FUNCTI ON	STRATEG Y/ PROGRA MMES	PROJECT S NAME DESCRIP TION AND STRATEG IES	SOUR CE OF FUND	LOCAL MUNICIP ALITY	WARD NUMBER / VILLAGES	KEY PERFORMANC E INDICATOR/S STRATEGY	TARGET/ BENEFICI ARIES	BUDGET PER FY		
								2020/21	2021/22	2022/23	
			tion of top structure , Construc tion of roof, Washing facility and ventilate d pipe)								
			Construc tion of Ventilate d Improve d Pit latrines	WSIG	District wide	To be provided		192	R 2 310 000.00	-	-

REVIEWED IDP 2020/21 FY

VHEMBE DISTRICT MUNICIPALITY											
TECHNICAL SERVICES											
PRIORI TY / FUNCTI ON	SUB- FUNCTI ON	STRATEG Y/ PROGRA MMES	PROJECT S NAME DESCRIP TION AND STRATEG IES	SOUR CE OF FUND	LOCAL MUNICIP ALITY	WARD NUMBER / VILLAGES	KEY PERFORMANC E INDICATOR/S STRATEGY	TARGET/ BENEFICI ARIES	BUDGET PER FY		
									2020/21	2021/22	2022/23
			(VIP). (Pit digging, Pit Lining, Casting the slab and construction of toilet sit, Construction of top structure , Construction of roof, Washing								

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VHEMBE DISTRICT MUNICIPALITY											
TECHNICAL SERVICES											
PRIORI TY / FUNCTI ON	SUB- FUNCTI ON	STRATEG Y/ PROGRA MMES	PROJECT S NAME DESCRIP TION AND STRATEG IES	SOUR CE OF FUND	LOCAL MUNICIP ALITY	WARD NUMBER / VILLAGES	KEY PERFORMANC E INDICATOR/S TRATEGY	TARGET/ BENEFICI ARIES	BUDGET PER FY		
								2020/21	2021/22	2022/23	
			facility and ventilate d pipe)								
			Construc tion of Ventilate d Improve d Pit latrines (VIP). (Pit digging, Pit Lining, Casting	WSIG	District wide	To be provided		133	R 1 590 000.00	-	-

REVIEWED IDP 2020/21 FY

VHEMBE DISTRICT MUNICIPALITY											
TECHNICAL SERVICES											
PRIORI TY / FUNCTI ON	SUB- FUNCTI ON	STRATEG Y/ PROGRA MMES	PROJECT S NAME DESCRIP TION AND STRATEG IES	SOUR CE OF FUND	LOCAL MUNICIP ALITY	WARD NUMBER / VILLAGES	KEY PERFORMANC E INDICATOR/S TRATEGY	TARGET/ BENEFICI ARIES	BUDGET PER FY		
									2020/21	2021/22	2022/23
			the slab and construc tion of toilet sit, Construc tion of top structure , Construc tion of roof, Washing facility and ventilate d pipe)								

REVIEWED IDP 2020/21 FY

VHEMBE DISTRICT MUNICIPALITY											
TECHNICAL SERVICES											
PRIORI TY / FUNCTI ON	SUB- FUNCTI ON	STRATEG Y/ PROGRA MMES	PROJECT S NAME DESCRIP TION AND STRATEG IES	SOUR CE OF FUND	LOCAL MUNICIP ALITY	WARD NUMBER / VILLAGES	KEY PERFORMANC E INDICATOR/S STRATEGY	TARGET/ BENEFICI ARIES	BUDGET PER FY		
								2020/21	2021/22	2022/23	
			Construc tion of Ventilate d Improve d Pit latrines (VIP).(Pit digging, Pit Lining, Casting the slab and construc tion of toilet sit, Construc tion of	WSIG	District wide	To be provided		179	R 2 154 000.00	-	-

REVIEWED IDP 2020/21 FY

VHEMBE DISTRICT MUNICIPALITY											
TECHNICAL SERVICES											
PRIORI TY / FUNCTI ON	SUB- FUNCTI ON	STRATEG Y/ PROGRA MMES	PROJECT S NAME DESCRIP TION AND STRATEG IES	SOUR CE OF FUND	LOCAL MUNICIP ALITY	WARD NUMBER / VILLAGES	KEY PERFORMANC E INDICATOR/S TRATEGY	TARGET/ BENEFICI ARIES	BUDGET PER FY		
									2020/21	2021/22	2022/23
			top structure , Construc tion of roof, Washing facility and ventilate d pipe)								
Mainte nance of water supply infrastr ucture	Water conceva tion and water deman d manag	Maintena nce of borehole s	Mainten ance of borehole s	Own fundin g	District wide	District wide	Number of boreholes maintained		R 2 076 677.0 0	R 2 176 358.00	R 2 280 823.00

REVIEWED IDP 2020/21 FY

VHEMBE DISTRICT MUNICIPALITY											
TECHNICAL SERVICES											
PRIORI TY / FUNCTI ON	SUB- FUNCTI ON	STRATEG Y/ PROGRA MMES	PROJECT S NAME DESCRIP TION AND STRATEG IES	SOUR CE OF FUND	LOCAL MUNICIP ALITY	WARD NUMBER / VILLAGES	KEY PERFORMANC E INDICATOR/S STRATEGY	TARGET/ BENEFICI ARIES	BUDGET PER FY		
									2020/21	2021/22	2022/23
	ement										
		Maintena nce of water schemes	Mainten ance of water schemes	Own fundin g	District wide	District wide	Number of water schemes maintained		R73 532 78 0.05	R77 062 35 3.50	R 80 761 346.4 6
		Maintena nce of equipme nt	Mainten ance of equipme nt	Own fundin g	District wide	District wide	Number of equipment maintained		R 3 000 000.0 0	-	-
Monito ring of water and effluen t quality standar		Procu re ment of chemical reagent	Procu re ment of chemical reagent	Own fundin g	District wide	District wide	Number of chemicals reagent procured		R 6 000 000.0 0	R 6 276 000.0 0	R 6 564 696.00

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VHEMBE DISTRICT MUNICIPALITY											
TECHNICAL SERVICES											
PRIORI TY / FUNCTI ON	SUB- FUNCTI ON	STRATEG Y/ PROGRA MMES	PROJECT S NAME DESCRIP TION AND STRATEG IES	SOUR CE OF FUND	LOCAL MUNICIP ALITY	WARD NUMBER / VILLAGES	KEY PERFORMANC E INDICATOR/S TRATEGY	TARGET/ BENEFICI ARIES	BUDGET PER FY		
									2020/21	2021/22	2022/23
ds											
		Procure ment of water chemical	Procure ment of water chemical	Own fundin g	District wide	District wide	Number of water chemicals procured		R 9 927 500.0 0	R 10 404 020. 00	R 10 903 412.0 0
		Bulk purchase of Raw water	Bulk purchase of Raw water	Own fundin g	District wide	District wide			R 105 792 500 .00	R 110 870 54 0.00	R 116 192 325. 00
		Garden equipme nts	Procure ment of Garden equipme nts	Own fundin g	District wide	District wide			R 3000 000.00	-	-
Reduci ng unacco	Cost recover y	Maintena nce of Convecti	Mainten ance of Convecti	Own fundin g	District Wide	District Wide	Number of Convectonal / prepaid water	100%	R 16 500 000. 00	-	-

REVIEWED IDP 2020/21 FY

VHEMBE DISTRICT MUNICIPALITY											
TECHNICAL SERVICES											
PRIORI TY / FUNCTI ON	SUB- FUNCTI ON	STRATEG Y/ PROGRA MMES	PROJECT S NAME DESCRIP TION AND STRATEG IES	SOUR CE OF FUND	LOCAL MUNICIP ALITY	WARD NUMBER / VILLAGES	KEY PERFORMANC E INDICATOR/S TRATEGY	TARGET/ BENEFICI ARIES	BUDGET PER FY		
									2020/21	2021/22	2022/23
unt water and water ineffici encies		onal / prepaid water meters	onal / prepaid water meters				meters maintained				
		Procure ment of Convecti onal / prepaid water meters	Procure ment of Convecti onal / prepaid water meters	Own fundin g	District wide	District wide	Number of Convecti onal / prepaid water meters procured		R 6 000 000.0 0	-	-

REVIEWED IDP 2020/21 FY

VHEMBE DISTRICT MUNICIPALITY											
TECHNICAL SERVICES											
PRIORI TY / FUNCTI ON	SUB- FUNCTI ON	STRATEG Y/ PROGRA MMES	PROJECT S NAME DESCRIP TION AND STRATEG IES	SOUR CE OF FUND	LOCAL MUNICIP ALITY	WARD NUMBER / VILLAGES	KEY PERFORMANC E INDICATOR/S STRATEGY	TARGET/ BENEFICI ARIES	BUDGET PER FY		
									2020/21	2021/22	2022/23
		Househol d water connecti on	Househo ld water connecti on	Own fundin g	District wide	District wide	Number of Household water connected		R 11 000 000. 00	-	-
		Water services vehicle	Procur ement of Water services vehicle	Own fundin g	District wide	District wide	Number of water service vehicle procured		R 4 500 000.0 0	-	-
Develo pment and plannin g	Develo pment and plannin g	Water services develop ment plan	Water services develop ment plan	Own fundin g	District wide	District wide	Number of Water services development plan		R 2 500 000.0 0	R2 620 000. 00	R 2 745 760.00
		Water services interventi on	Water services intervent ion	Own fundin g	District wide	District wide	Number of Water services intervention programmes		R 20 000 000. 00	-	-

REVIEWED IDP 2020/21 FY

VHEMBE DISTRICT MUNICIPALITY											
TECHNICAL SERVICES											
PRIORI TY / FUNCTI ON	SUB- FUNCTI ON	STRATEG Y/ PROGRA MMES	PROJECT S NAME DESCRIP TION AND STRATEG IES	SOUR CE OF FUND	LOCAL MUNICIP ALITY	WARD NUMBER / VILLAGES	KEY PERFORMANC E INDICATOR/S TRATEGY	TARGET/ BENEFICI ARIES	BUDGET PER FY		
									2020/21	2021/22	2022/23
		program mes	program mes				conducted				
		Drilling rig	Drilling rig	Own fundin g	District wide	District wide	Number of Drilling rig procured		R 2 000 000.0 0	-	-
		Procure ment of mini boat	Procure ment of mini boat	Own fundin g	District wide	District wide	Number of mini boat procured		R 12 000 .00	-	-
		Planning system (Google earth prostreet	Planning system (Google earth prostreet	Own fundin g	District wide	District wide	Number of Planning system (Google earth prostreet procured		R 3 500 000.0 0	-	-
		Water projects	Water projects	Own fundin g	District wide	District wide			R 31 882 100.	-	-

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VHEMBE DISTRICT MUNICIPALITY											
TECHNICAL SERVICES											
PRIORI TY / FUNCTI ON	SUB- FUNCTI ON	STRATEG Y/ PROGRA MMES	PROJECT S NAME DESCRIP TION AND STRATEG IES	SOUR CE OF FUND	LOCAL MUNICIP ALITY	WARD NUMBER / VILLAGES	KEY PERFORMANC E INDICATOR/S TRATEGY	TARGET/ BENEFICI ARIES	BUDGET PER FY		
									2020/21	2021/22	2022/23
				g					00		
		Water assets	Water assets	Own fundin g	District wide	District wide		1	R 6 500 000.0 0	-	-
		Disaster relief	Disaster relief	Own fundin g	District wide	District wide			R 2 086 000.0 0	-	-
Monito ring of water and effluen t quality standar ds	Water quality manag ement	Water quality monitori ng SANS 241	Complyin g with potable water quality standard s SANS 241	Own fundin g	District wide	District wide	% of Compliance with drinking water standards SANS 241(chemical, physical & microbiologica	99,9%	R3 000 000. 00	R 3 144 000.0 0	R 3 294 912.00

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VHEMBE DISTRICT MUNICIPALITY											
TECHNICAL SERVICES											
PRIORI TY / FUNCTI ON	SUB- FUNCTI ON	STRATEG Y/ PROGRA MMES	PROJECT S NAME DESCRIP TION AND STRATEG IES	SOUR CE OF FUND	LOCAL MUNICIP ALITY	WARD NUMBER / VILLAGES	KEY PERFORMANC E INDICATOR/S TRATEGY	TARGET/ BENEFICI ARIES	BUDGET PER FY		
									2020/21	2021/22	2022/23
							l)				
		Laborato ry system operatio n	Laborato ry operatio ns	Own fundin g	District wide	District wide	% operationaliza tion of laboratory	100%	R 200 000.00	R 600.00	R 219 660.00
			Laborato ry instrume nts	Own fundin g	District wide	District wide	% of new laboratory instruments Procured	100%	R 2 000 000.0 0	-	-
	Water quality manag ement	Water quality manage ment (Affluent quality monitori ng)	Operatio n and Mainten ance of Wastewa ter Treatme nt to ensure	Own fundin g	District wide	District wide	% of Compliance to wastewater effluent standards – General Authorisation	40%	R 8 000 000.0 0	-	-

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VHEMBE DISTRICT MUNICIPALITY											
TECHNICAL SERVICES											
PRIORI TY / FUNCTI ON	SUB- FUNCTI ON	STRATEG Y/ PROGRA MMES	PROJECT S NAME DESCRIP TION AND STRATEG IES	SOUR CE OF FUND	LOCAL MUNICIP ALITY	WARD NUMBER / VILLAGES	KEY PERFORMANC E INDICATOR/S TRATEGY	TARGET/ BENEFICI ARIES	BUDGET PER FY		
									2020/21	2021/22	2022/23
			compliance of effluent to General Authorization								
KPA 2: Economic development											
Strategic Objective 2.1 To create enabling environment to attract investment to generate economic growth and job creation											
Job Creatio n through the	Local econo mic develo pment	Expand ed public works program me	Job Creation through the infrastructu	EP WP	District Wide	District Wide	Number of EPWP job opportunities created	2 200	R 1 081 000.0 0	-	-

REVIEWED IDP 2020/21 FY

VHEMBE DISTRICT MUNICIPALITY											
TECHNICAL SERVICES											
PRIORI TY / FUNCTI ON	SUB- FUNCTI ON	STRATEG Y/ PROGRA MMES	PROJECT S NAME DESCRIP TION AND STRATEG IES	SOUR CE OF FUND	LOCAL MUNICIP ALITY	WARD NUMBER / VILLAGES	KEY PERFORMANC E INDICATOR/S TRATEGY	TARGET/ BENEFICI ARIES	BUDGET PER FY		
									2020/21	2021/22	2022/23
infrastr ucture develo pment		operatio n	re developme nt& social and culture cluster								

REVIEWED IDP 2020/21 FY

VHEMBE DISTRICT MUNICIPALITY											
DEVELOPMENT PLANNING DEPARTMENT											
PRIORIT Y / FUNCTI ON	SUB- FUNCTI ON	STRATEGY /PROGRA MMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOU RCE OF FUN D	LOCAL MUNICIP ALITY	WARD NUMBER/V ILLAGE	KEY PERFORMANC E INDICATOR/ST RATEGY	TAR GET	BUDGET PER FY		
									2020/21	2021/22	2022/23
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											
Road Transpo rt	Public Transp ort	Transport month activities	Transp ort month activiti es	Equitable share	District wide	n/a	Number of Public Transport month event conducted	1	R 50 000.00	R 52 300.00	R 54 705.0 0
		Public transport safety	Festive and Easter road safety awaren ess campai gn	Equitable share	District wide	n/a	Number of Road safety Awareness conducted	2	R 75 000.00	R 78 450.00	R 82 058.0 0
	Road Transp	Rural road asset	Rural road	Rural roads assets	District	n/a	Number of transport road	1	R 2 268	R 2 392	R 2 531

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VHEMBE DISTRICT MUNICIPALITY												
DEVELOPMENT PLANNING DEPARTMENT												
PRIORIT Y / FUNCTI ON	SUB- FUNCTI ON	STRATEGY /PROGRA MMES	PROJECTS NAME DESCRIPTION AND STRATEGIES		SOU RCE OF FUN D	LOCAL MUNICIP ALITY	WARD NUMBER/V ILLAGE	KEY PERFORMANC E INDICATOR/ST RATEGY	TAR GET	BUDGET PER FY		
										2020/21	2021/22	2022/23
	ort	managem ent system	asset manag ement system	managem ent systems grant (RTSG)	wide		management system (RRAMS) developed		000.00	000.00	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 Adminis tration	Inform ation technol ogy	Career Expo GIS Week	GIS Week	Equitabl e share	District wide	n/a	Number of GIS week conducted	1	R 313 500.00	R 327 921.00	R 343 005. 00	
		GIS tools	Procurem ent of GIS tools	Equitabl e share	District wide	n/a	Number of GIS Tools procured		R 300 000.00	R 313 800.00	R 328 234. 00	
		GIS strategy	Developm ent of GIS strategy	Equitabl e share	District wide	n/a	Number of GIS Strategy developed		R 450 000.00	R 470 700.00	R 492 352. 20	

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VHEMBE DISTRICT MUNICIPALITY											
DEVELOPMENT PLANNING DEPARTMENT											
PRIORIT Y / FUNCTI ON	SUB- FUNCTI ON	STRATEGY /PROGRA MMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOU RCE OF FUN D	LOCAL MUNICIP ALITY	WARD NUMBER/V ILLAGE	KEY PERFORMANC E INDICATOR/ST RATEGY	TAR GET	BUDGET PER FY		
									2020/21	2021/22	2022/23
KPA 2: Economic development											
Strategic Objective 2.1: To create enabling environment to attract investment to generate economic growth and job creation											
Economi c Develop ment	Corpor ate Wide Strategi c Plannin g (LEDs)	Developm ent of plans	Development of Vhembe Economic Development Agency	Equit able share	District wide	n/a	Number of Vhembe economic development agency feasibility study report developed	1	R 800 000.00	R 836 800. 00	R 875 292. 00
		Developm ent of plans	Cooperative development	Equit able share	District wide	n/a	Number of cooperatives developed		R 600 000.00	R 627 600. 00	R 656 469. 00
			Research on indigenous fruits	Equit able share	District wide	n/a			R 300 000.00	R 313 800. 00	R 328 234. 80

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VHEMBE DISTRICT MUNICIPALITY											
DEVELOPMENT PLANNING DEPARTMENT											
PRIORIT Y / FUNCTI ON	SUB- FUNCTI ON	STRATEGY /PROGRA MMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOU RCE OF FUN D	LOCAL MUNICIP ALITY	WARD NUMBER/V ILLAGE	KEY PERFORMANC E INDICATOR/ST RATEGY	TAR GET	BUDGET PER FY		
									2020/21	2021/22	2022/23
	Touris m and Agricul ture Marketi ng	SMMEs Exhibition s/Shows	National show (world trade market)	Equit able share	District wide	n/a	Number of SMMEs Exhibition/sho ws conducted	1	R 200 000 .00	R 209 200. 00	R 218 823. 00
Rand show			Equit able share	District wide	n/a	Number of shows attended		R 200 000.00	R 209 200. 00	R 218 823. 00	
Youth tourism competition			Equit able share	District wide	n/a	Number of youth tourism competition conducted	1	R 350 000.00	R366 10 0.00	R382 94 0.000	
Youth farmer competition			Equit able share	District wide	n/a	Number of youth farmer competition conducted	1	R 350 000.00	R366 10 0.00	R382 94 0.000	
Young entrepreneur of the year			Equit able share	District wide	n/a	Number of entrepreneur of the year		R 350 000.00	R366 10 0.00	R382 94 0.000	

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VHEMBE DISTRICT MUNICIPALITY											
DEVELOPMENT PLANNING DEPARTMENT											
PRIORIT Y / FUNCTI ON	SUB- FUNCTI ON	STRATEGY /PROGRA MMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOU RCE OF FUN D	LOCAL MUNICIP ALITY	WARD NUMBER/V ILLAGE	KEY PERFORMANC E INDICATOR/ST RATEGY	TAR GET	BUDGET PER FY		
									2020/21	2021/22	2022/23
			Youth Empowerme nt Programmes	Equit able share	District wide	n/a	Number of youth empowerment programmes conducted		R 300 000.00	R 313 800. 00	R 328 234. 80
			Chamber of commerce support	Equit able share	District wide	n/a	Number of chamber of commerce supported		R 50 000.00	R 52 300.0 0	R 54 705.8 0
		Tourism promotion	Home stays	Equit able share	District wide	n/a	Number of home stay supported		R 150 000.00	R 156 900. 00	R 164 117. 00
			Marula Festival	Equit able share	District wide	n/a	Number of Marula festival conducted		R 150 000.00	R 156 900. 00	R 164 117. 00
			Regional Tourism authority (RTA)	Equit able share	District wide	n/a			R 50 000.00	R 52 300.00	R 54 705 .80

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VHEMBE DISTRICT MUNICIPALITY											
DEVELOPMENT PLANNING DEPARTMENT											
PRIORIT Y / FUNCTI ON	SUB- FUNCTI ON	STRATEGY /PROGRA MMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOU RCE OF FUN D	LOCAL MUNICIP ALITY	WARD NUMBER/V ILLAGE	KEY PERFORMANC E INDICATOR/ST RATEGY	TAR GET	BUDGET PER FY		
									2020/21	2021/22	2022/23
			Support								
			Transfronteer concevation area (TFCA)	Equit able share	District wide	n/a			R 150 000.00	R 156 900. 00	R 164 117. 00
	Corpor ate Wide Strategi c Plannin g (LEDs)	Economic empower ment	Female Farmer of the year	Equit able share	District wide	n/a	Number of female farmer of the year event conducted	1	R 250 000.00	R 261 500. 00	R 273 529. 00
			Women in business summit	Equit able share	District wide	n/a	Number of women in business summit conducted	1	R 300 000.00	R 313 800. 00	R 328 234. 80
			District Farmers trainings	Equit able share	District wide	n/a	Number of District Famers trained		R 100 000.00	R 104 600. 00	R 109 411. 00

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VHEMBE DISTRICT MUNICIPALITY											
DEVELOPMENT PLANNING DEPARTMENT											
PRIORIT Y / FUNCTI ON	SUB- FUNCTI ON	STRATEGY /PROGRA MMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOU RCE OF FUN D	LOCAL MUNICIP ALITY	WARD NUMBER/V ILLAGE	KEY PERFORMANC E INDICATOR/ST RATEGY	TAR GET	BUDGET PER FY		
									2020/21	2021/22	2022/23
			Agricultural marketing	Equit able share	District wide	n/a	Number of agricultural products marketed		R 350 000.00	R 366 100. 00	R 382 940. 00
			Agricultural summit	Equit able share	District wide	n/a	Number of agricultural summit conducted		R 200 000.00	R 209 200. 00	R 218 823
			Africa Month celebration	Equit able share	District wide	n/a	Number of Africa month celebration conducted	1	R 300 000.00	R 313 800	R 328 234. 80
			Twining partnership programmes	Equit able share	District wide	n/a	Number of twining partnership programmes entered into		R 300 000.00	R 313 800. 00	R 328 234. 80

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VHEMBE DISTRICT MUNICIPALITY											
DEVELOPMENT PLANNING DEPARTMENT											
PRIORIT Y / FUNCTI ON	SUB- FUNCTI ON	STRATEGY /PROGRA MMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOU RCE OF FUN D	LOCAL MUNICIP ALITY	WARD NUMBER/V ILLAGE	KEY PERFORMANC E INDICATOR/ST RATEGY	TAR GET	BUDGET PER FY		
									2020/21	2021/22	2022/23
			Proudly Vhembe Products campaign	Equit able share	District wide	n/a	Number of Proudly Vhembe products exhibition conducted	1	R 300 000.00	R 313 800. 00	R 328 234. 80
			Agricultural Equipment Lending Depot operation and maintenance	Equit able share	District wide	n/a	% of agricultural equipment lending Depot operation and maintenance done.	100 %	R 2 000 000.00	R2 092 0 00.00	R2 188 2 32.00
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											

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VHEMBE DISTRICT MUNICIPALITY											
DEVELOPMENT PLANNING DEPARTMENT											
PRIORIT Y / FUNCTI ON	SUB- FUNCTI ON	STRATEGY /PROGRA MMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOU RCE OF FUN D	LOCAL MUNICIP ALITY	WARD NUMBER/V ILLAGE	KEY PERFORMANC E INDICATOR/ST RATEGY	TAR GET	BUDGET PER FY		
									2020/21	2021/22	2022/23
Plannin g and develop ment	Develo pment Facilitat ion	Land summit	Land summit	Equit able share	District wide	n/a	Number of summit conducted		R 250 000.0 0	R 261 500.00	R 273 529. 00
		Land audit	Land audit	Equit able share	District wide	n/a	Number of land audit conducted		R 500 000	R 523 000.00	R 547 058. 00
		Demarcati on of sites	Demarcation of sites	Equit able share	District wide	n/a	Number of sites demarcated		R 792 000.0 0	R 828 432.00	R 866 539. 87
KPA 3 Spatial planning and management											
Strategic objective 3.2. To ensure a spatially coordinated development that takes environment into consideration.											
Environ mental	Biodive rsity	Environme ntal	Wetland Day celebration	Equit able	District wide	n/a	Number of wetland day	1	R 400 000	R 418 400.00	R 437 646.

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VHEMBE DISTRICT MUNICIPALITY											
DEVELOPMENT PLANNING DEPARTMENT											
PRIORIT Y / FUNCTI ON	SUB-FUNCTI ON	STRATEGY /PROGRA MMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOU RCE OF FUN D	LOCAL MUNICI PALITY	WARD NUMBER/V ILLAGE	KEY PERFORMANC E INDICATOR/ST RATEGY	TAR GET	BUDGET PER FY		
									2020/21	2021/22	2022/23
protecti on	and Landsc ape	Managem ent		share			celebration conducted		.00		00
			Environment al awareness Campaigns	Equit able share	District wide	n/a	Number of environmental awareness campaign conducted	4			
			Environment al Education	Equit able share	District wide	n/a	Number of Environmental Education conducted	4			
			Municipal Greening activity	Equit able share	District wide	n/a	Number of Municipal Greening activity conducted	1			

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VHEMBE DISTRICT MUNICIPALITY											
COMMUNITY SERVICES											
PRIORI TY / FUNCTI ON	SUB- FUNCTI ON	PROGRAMMES	PROJECTS NAME DESCRIPTI ON AND STRATEGIE S	SOU RCE OF FUN D	LOCAL MUNICI PALITY	WAR D NUM BER /VILL AGE	KEY PERFORMAN CE INDICATOR/S TRATEGY	TAR GET	BUDGET PER FY		
									2020/21	2021/22	2022/23
KPA 1. Service delivery and Infrastructure Development											
Strategic objectives 1.4 To promote social development through sports, arts and culture											
Sports and recreati on	Sports Ground s and Stadiu ms	Sports academy	Capacity Building	Equit able share	District wide	n/a	Number of sports workshops conducted	1	R 182 875.0 0	R 191 653.0 0	R 200 852.00
Sport and Recreati on	Sports Ground s and Stadiu ms	OR tambo	School Sports	Equit able share	District wide	n/a	Number of development al games conducted	1	R 60 000 00 0.00	R 62 760.00	R 65 646.00
			Special Games	Equit able share	District wide	n/a	Number of special games conducted	2			

REVIEWED IDP 2020/21 FY

VHEMBE DISTRICT MUNICIPALITY											
COMMUNITY SERVICES											
PRIORI TY / FUNCTI ON	SUB- FUNCTI ON	PROGRAMMES	PROJECTS NAME DESCRIPTI ON AND STRATEGIE S	SOU RCE OF FUN D	LOCAL MUNICI PALITY	WAR D NUM BER /VILL AGE	KEY PERFORMAN CE INDICATOR/S TRATEGY	TAR GET	BUDGET PER FY		
									2020/21	2021/22	2022/23
			Disability Games	Equit able share	District wide	n/a	Number of disability games conducted	1			
			Early Childhood Development Games	Equit able share	District wide	n/a	Number of early child hood development games conducted	1			
		Sports council activities	Sports council	Own fundi ng	District wide	Distri ct wide	Number of sports council conducted	1	R 12 500.00	R13 100. 00	R13 728.00
		Mayors Tournament	Mayoral Games	Equit able share	District wide	n/a	Number of Mayoral games conducted	1	R 104 500.0 0	R 109 516.0 0	R 114 772.00

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VHEMBE DISTRICT MUNICIPALITY											
COMMUNITY SERVICES											
PRIORI TY / FUNCTI ON	SUB- FUNCTI ON	PROGRAMMES	PROJECTS NAME DESCRIPTI ON AND STRATEGIE S	SOU RCE OF FUN D	LOCAL MUNICI PALITY	WAR D NUM BER /VILL AGE	KEY PERFORMAN CE INDICATOR/S TRATEGY	TAR GET	BUDGET PER FY		
									2020/21	2021/22	2022/23
		Indigenous Games	Indigenous Games	Equit able share	District wide	n/a	Number of indigenous games conducted	1	R 13 062 .00	R 13 689.00	R 14 346.00
	Arts and Culture	Arts and Culture programme	Traditional dances	Equit able share	District wide	n/a	Number of traditional dances conducted	1	R 141 075.0 0	R 147 846.0 0	R 154 943.00
			Heritage activities	Equit able share	District wide		Number of heritage activities conducted	1			
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	Environ mental	Inspection of Premises	Inspection of	Equit able	District wide	n/a	Number of premises	4600	R 400 000.0	R 419 200.0	R 439 321.00

REVIEWED IDP 2020/21 FY

VHEMBE DISTRICT MUNICIPALITY											
COMMUNITY SERVICES											
PRIORI TY / FUNCTI ON	SUB- FUNCTI ON	PROGRAMMES	PROJECTS NAME DESCRIPTI ON AND STRATEGIE S	SOU RCE OF FUN D	LOCAL MUNICI PALITY	WAR D NUM BER /VILL AGE	KEY PERFORMAN CE INDICATOR/S TRATEGY	TAR GET	BUDGET PER FY		
									2020/21	2021/22	2022/23
	Health services		Premises	share			inspected on health compliance		0	0	
Communi ty and Social Services	Cemete ries, Funeral Parlours and Cremat oriums	Inspection of funeral parlours	Inspection of funeral parlours	Equit able share	District wide	n/a	Number of funeral parlour inspection conducted	40			
	Communi ty and Social Services	Environmental Health awareness campaigns	Conduct Environmental awareness	Equit able share	District wide	n/a	Number of Environmental health awareness campaigns conducted	40			

REVIEWED IDP 2020/21 FY

VHEMBE DISTRICT MUNICIPALITY											
COMMUNITY SERVICES											
PRIORI TY / FUNCTI ON	SUB- FUNCTI ON	PROGRAMMES	PROJECTS NAME DESCRIPTI ON AND STRATEGIE S	SOU RCE OF FUN D	LOCAL MUNICI PALITY	WAR D NUM BER /VILL AGE	KEY PERFORMAN CE INDICATOR/S STRATEGY	TAR GET	BUDGET PER FY		
									2020/21	2021/22	2022/23
	Air quality			Equit able share	District wide	n/a			R 200 000.0 0	R 209 600.0 0	R 219 660.00
Environ mental Protecti on	Pollutio n Control	Inspection of air pollution sources	Inspection of air pollution sources	Equit able share	District wide	n/a	Number of air pollution sources inspected	40			
	Laborat ory Services	Water sampling(monit oring of water quality)	Monitoring of water quality	Equit able share	District wide	n/a	Number of drinking water sampling conducted	100	R 60 000.00	R 62 880.00	R65 898.00
		Monitoring of water quality	Monitoring of water quality			n/a	Number of water sample taken from water transfer	4			

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VHEMBE DISTRICT MUNICIPALITY											
COMMUNITY SERVICES											
PRIORI TY / FUNCTI ON	SUB- FUNCTI ON	PROGRAMMES	PROJECTS NAME DESCRIPTI ON AND STRATEGIE S	SOU RCE OF FUN D	LOCAL MUNICI PALITY	WAR D NUM BER /VILL AGE	KEY PERFORMAN CE INDICATOR/S STRATEGY	TAR GET	BUDGET PER FY		
									2020/21	2021/22	2022/23
							stations				
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											
Public safety	Disaster Manage ment	Disaster operations	District Disaster awareness Campaign	Equit able share	District wide	n/a	Number of disaster awareness campaigns conducted	1	R 3 000 00 0.00	R 3 144 000. 00	R 3 294 912.00
			Providing Disaster relief	Equit able share	District wide	n/a	% disaster relief responded to within 72hrs	100 %			
			Conduct disaster festive	Equit able	District wide	n/a	Number of disaster festive season	1			

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VHEMBE DISTRICT MUNICIPALITY											
COMMUNITY SERVICES											
PRIORI TY / FUNCTI ON	SUB- FUNCTI ON	PROGRAMMES	PROJECTS NAME DESCRIPTI ON AND STRATEGIE S	SOU RCE OF FUN D	LOCAL MUNICI PALITY	WAR D NUM BER /VILL AGE	KEY PERFORMAN CE INDICATOR/S TRATEGY	TAR GET	BUDGET PER FY		
									2020/21	2021/22	2022/23
			season campaigns	share			operations conducted				
			Conduct disaster Easter season campaigns	Equit able share	District wide	n/a	Number of disaster Easter season operations conducted	1			
Public Safety	Fire Fighting and Protecti	Fire Stations	Refurbishm ent of Xhigalo fire station	Equit able share	Collins chabane	Xhiga lo	Number of fire station refurbilished (Xhigalo)	1	R 4 315 89 0.00	-	-

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VHEMBE DISTRICT MUNICIPALITY											
COMMUNITY SERVICES											
PRIORI TY / FUNCTI ON	SUB- FUNCTI ON	PROGRAMMES	PROJECTS NAME DESCRIPTI ON AND STRATEGIE S	SOU RCE OF FUN D	LOCAL MUNICI PALITY	WAR D NUM BER /VILL AGE	KEY PERFORMAN CE INDICATOR/S TRATEGY	TAR GET	BUDGET PER FY		
									2020/21	2021/22	2022/23
	on	Centres: Fire Training Centre	Procurement of furniture and study materials for Vuwani fire and training center	Equitable share	Collins Chabane	Vuwani	% of Vuwani fire station and training center (Vuwani) operationalised	100 %	R 1 000 000.00		-
		Machinery and Fire Fighting Equipment	Procurement Machinery and Fire Fighting Equipment	Equitable share	District wide	n/a	% of Machinery and Fire Fighting Equipment procured as per demand	100 %	R 1 500 000.00	-	-

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VHEMBE DISTRICT MUNICIPALITY											
COMMUNITY SERVICES											
PRIORI TY / FUNCTI ON	SUB- FUNCTI ON	PROGRAMMES	PROJECTS NAME DESCRIPTI ON AND STRATEGIE S	SOU RCE OF FUN D	LOCAL MUNICI PALITY	WAR D NUM BER /VILL AGE	KEY PERFORMAN CE INDICATOR/S TRATEGY	TAR GET	BUDGET PER FY		
									2020/21	2021/22	2022/23
		Accident Fire response vehicles					Number of Accident Fire response vehicles procured		R 6 000 00 0.00		
		Fire fighting chemicals	Procurement of fire fighting chemicals	Equitable share	District wide	-	% of fire fighting chemicals procured as per need	100 %	R 132 000. 00	R 138 336.00	R 144 976.00
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	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		R 80 000.0 0	R 83 840.00	R 87 864.00

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OFFICE OF THE EXECUTIVE MAYOR											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGIES/ PROGRAMMES	PROJECTS NAME AND DESCRIPTION STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD / VILLAGE	KEY PERFORMANCE INDICATOR /STRATEGY	TARGET	BUDGET PER FY		
								2020/21	2021/22	2022/23	
KPA 4: Governance and Management											
Strategic objectives 4.5 To create enabling communication services/environment and coordinarting mainstreaming programmes											
To create enabling communication services/enviroment and coordinarting mainstreaming programmes	Marketing, Customer Relations, Publicity and Media Co-ordination	Publicity and Media Co-ordination	Publicity	Equitable share	District wide	District wide			R 375 000.00	R 392 250.00	R 410 293.50
			Public Participation	Equitable share	District wide	District wide	Number of public participation programmes conducted		R 439 000.00	R 459 194.00	R 480 316.92
			Communication confrence	Equitable share	District wide	District wide			R 15 000.00	R 15 690.00	R 16 411.74
		Special groups (Gender, youth, children, Senior	Disability	Equitable	District	District	Number of disability		R 150 00	R 156 90	R

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OFFICE OF THE EXECUTIVE MAYOR											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGIES/ PROGRAMMES	PROJECTS NAME AND DESCRIPTION STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD / VILLAGE	KEY PERFORMANCE INDICATOR /STRATEGY	TARGET	BUDGET PER FY		
									2020/21	2021/22	2022/23
		citizens and women engagement		le share	wide	wide	programme conducted		0.00	0.00	164 117.40
			Youth development	Equitable share	District wide	District wide			R 200 000.00	R 209 200.00	R 218 823.00
			Gender	Equitable share	District wide	District wide			R 150 000.00	R 156 900.00	R 164 117.40
			Elderly	Equitable share	District wide	District wide			R 150 000.00	R 156 900.00	R 164 117.40
			Moral regeneration	Equitable share	District wide	District wide			R 150 000.00	R 156 900.00	R 164 117.40
			Children	Equitable share	District wide	District wide			R100 000.00	R 104 600.00	R 109 411.60
Planning	Corp	Skills Development	Mayors bursary	Equitable share	District	n/a	Number of		R	R	R 1 641

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OFFICE OF THE EXECUTIVE MAYOR											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGIES/ PROGRAMMES	PROJECTS NAME AND DESCRIPTION STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD / VILLAGE	KEY PERFORMANCE INDICATOR /STRATEGY	TARGET	BUDGET PER FY		
									2020/21	2021/22	2022/23
and Development	orate Wide Strategic Planning (IDPs, LEDs)			le share	wide		Mayoral bursary awarded		1 500 000.00	1 569 000.00	174.00
KPA 4: Governance and Management											
Strategic objectives 4.2 To promote a culture of accountability, participatory, responsiveness, transparency and clean governance											
Finance and Administration	Marketing, Customer Relati	Public participation /community engagement	State of the District address (SODA)	Equitab le share	District wide	n/a	Number of SODA conducted	1	R 450 000.00	R 470 700.00	R 492 352.20

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OFFICE OF THE EXECUTIVE MAYOR											
PRIORITY / FUNCTION	SUB-FUNCTION	STRATEGIES/ PROGRAMMES	PROJECTS NAME AND DESCRIPTION STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD / VILLAGE	KEY PERFORMANCE INDICATOR /STRATEGY	TARGET	BUDGET PER FY		
									2020/21	2021/22	2022/23
	ons, Publicity and Media Co-ordination		Thusong Service Awareness campaign	Equitable share	District wide	n/a	Number of Thusong Service Awareness campaigns conducted	6	R 60 000.00	R 62 760.00	R 65 646.00
			Traditional leaders support (Mahosi /Tihosi)	Equitable share	District wide		% of Traditional leaders assisted	100 %	R 100 000.00	R104 600.000	R109 411.00
			Batho Pele event	Equitable share	District wide	n/a	Number of Batho Pele event held	1	R 150 000.00	R 156 900.00	R 164 117.40
			National events	Equitable share	District wide	n/a	Number of national event conducted	1	R 100 000.00	R104 600.000	R109 411.00

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BUDGET & TREASURY											
PRIORITY/FUNCTION	SUB-FUNCTION	STRATEGIES / PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER / VILLAGE	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET	BUDGET PER FY		
									2020/21	2021/22	2020/23
KPA 4: Governance and Management									2020/21	2021/22	2020/23
Strategic objective 4.2 To ensure sound financial management of municipality											
Financial management	Customer Relations	Cost Recovery	Water billing	Equitable	District wide	-	Number of monthly billing report provided	12	R 2 500 000.00	-	-
			Water meter readings	Equitable	District wide	-	Number of water meter readings taken	60 000			
			Water consumer statement	Equitable	District wide	-	Number of water consumer statement delivered	6 0000			
			Renewal (replacement) of water meter	Equitable	District wide	-	% of water meter replaced.	100%			

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BUDGET & TREASURY											
PRIORITY/FUNCTION	SUB-FUNCTION	STRATEGIES / PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER / VILLAGE	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET	BUDGET PER FY		
		Vat Compliance Recovery	Vat Recovery	Own	-	-	% vat recovered	100%	R 12 500.00	-	-
		Preparation of Annual Statement	Grapp Compliance Financial Statements	Equitable	-	-	Number of credible annual financial statement compiled	1	R 5 000 000.00	-	-
		Debt Collection	Debt Collection	Equitable	-	-	% of debt collected	40%	R 6 000 000.00	-	-
		Cash in transit							R 52 000 000.00	-	-
		Financial management system							R 1 500 000.00	-	-

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BUDGET & TREASURY											
PRIORITY/FUNCTION	SUB-FUNCTION	STRATEGIES / PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER / VILLAGE	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET	BUDGET PER FY		
		Assets management (Unbundling of Assets)	Unbundling of Assets	Equitable	-	-	Number of credible Assets Register developed	1	R 8 000 000.00	-	-

PROGRAMMES AND PROJECTS FOR PRIVATE INVESTORS AND OTHER SPHERE OF GOVERNMENT

PRIVATE SECTOR

Project Description	Municipality	Location	Development Cost
Nkuzana Development Precinct: Industries Private/Public Sector Offices Intermodal Facility Shopping Centre Value Retail Centre	Collins Chabane	Nkuzana	R1.4 Billion

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Hotel with Conference Facilities			
Business Sites			
399 Residential Sites			
Public Open Space			
Source: Masingita Group of Companies, 2019			

Project Description	Municipality	Location	Development Cost
Nandoni Golf Estate: Golf course Club house Hotel Private School Shopping center Garage Water park and Happy Island	Collins Chabane	Mulenzhe	R1bn

RLCC - PROJECT							
Capital Projects		Municipality		Coordinates		Budget	
Project Name	Project description	Local Mun	District Mun	Latitude	Longitude	Total Project Cost	Actual Expenditure 2019/20- 20/25

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						19 /20	20/21	21/22	22 /23
Mavambe Community	Settlement of land claims through Section 42D	Collins Chabane	Vhembe	TBC	TBC	R10 071 000.00	R 10 071 000.00		

LOCAL GOVERNMENT MTEF ALLOCATIONS: 2020/21 - 2022/23

Summary	2020/21 R thousands	2021/22 R thousands	2022/23 R thousands
Direct transfers			
Equitable share and related	10 174 669	11 014 789	11 798 628
Fuel levy sharing			
Infrastructure	4 542 369	4 607 035	4 698 820
Municipal infrastructure grant	2 933 539	3 151 946	3 341 772
Urban settlement development grant			
Public transport network grant	189 292	193 314	204 382
Integrated national electrification programme (municipal) grant	263 272	271 628	288 054
Neighbourhood development partnership grant (capital grant)	35 000	35 750	37 000
Rural roads assets management systems grant	11 397	12 023	12 719
Integrated city development grant			
Regional bulk infrastructure grant	361 157	100 180	
Water services infrastructure grant	397 746	475 449	425 462
Municipal disaster recovery grant			
Integrated urban development grant	350 966	366 745	389 431
Metro informal settlements partnership grant			
Capacity building and other current transfers	162 342	102 900	89 370
Local government financial management grant	58 700	62 400	64 370
Municipal systems improvements grant			
Expanded public works programme integrated grant for municipalities	73 364		
Infrastructure skills development grant	10 278	11 500	11 000
Municipal emergency housing grant			
Energy efficiency and demand side management grant	20 000	29 000	14 000
Municipal disaster grant			
Municipal human settlements capacity grant			
Municipal demarcation transition grant			
Sub total direct transfers	14 879 380	15 724 724	16 586 818
Indirect transfers			
Infrastructure transfers	1 293 771	1 666 670	1 818 745
Regional bulk infrastructure grant	733 120	851 524	890 563
Integrated national electrification programme (Eskom) grant	414 999	389 254	479 461
Neighbourhood development partnership grant (technical assistance)	900	6 200	8 884
Rural households infrastructure grant			
Water services infrastructure grant	144 752	419 692	439 837
Bucket eradication programme grant			
Capacity building and other current transfers	17 100	16 920	12 360
Municipal systems improvements grant	17 100	16 920	12 360
Sub total indirect transfers	1 310 871	1 683 590	1 831 105
Total	16 190 251	17 408 314	18 417 923

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 2020/21 (Draft) IDP was tabled to portfolio committee where the Mayoral committee and Council adopted it during the month of March 2020. 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.

Due to the COVID 19 Pandemic and regulations that prohibits physical contact and mass gathering, Collins Chabane Local Municipality held its Public Participation Session on the Local Radio Station MalaFM and comments forwarded to municipal email and whatsapp. 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 was tabled to the Portfolio Committee and also to EXCO then to the Mayoral Committee and Council for Adption. The Final 2020/21 IDP was adopted during the Month End of May 2020 with council Resolution: A11/28/05/2020.

Refuse & Rates

ANNEXURE B.: TARIFFS

No	Nature of service	Description of service	Approved for 2019-2020		Approved for 2020-2021		Approved for 2021-2022		Approved for 2022-2023	
1	Refuse removal Residential	Refuse Residential per month - Basic charge	per month	15.78	per month	-	per month	-	per month	-
		Refuse Removal Residential	per month	71.19	per month	74.67	per month	78.26	per month	82.01
		Refuse Removal Indigent	per month	35.59	per month	37.34	per month	39.13	per month	41.01
		Extra ordinary Refuse								
		Garden refuse	per load	589.12	per load	617.99	per load	647.65	per load	678.74
		Building Rubble	per load	787.85	per load	826.46	per load	866.13	per load	907.70
2	Refuse removal Churches	Refuse church per month - Basic Charge	per month	10.52	per month	0.00	per month	-	per month	-
		Refuse removal churches	once a week per month	42.08	once a week per month	44.14	once a week per month	46.26	once a week per month	48.48
		Bulk container - 6 cubic	once a week, per month	631.20	once a week, per month	662.13	once a week, per month	693.91	once a week, per month	727.22
		Extra Ordinary Refuse								
		Garden refuse	per load	589.12	per load	617.99	per load	647.65	per load	678.74
		Building Rubble	per load	631.20	per load	662.13	per load	693.91	per load	727.22
3	Refuse removal Government	Refuse business per month - Basic Charge	per month	38.92	per month	0.00	per month	-	per month	-
		Standard refuse container	once a week per month	176.74	once a week per month	185.40	once a week per month	194.30	once a week per month	203.62
		1.75 m3 mass holder per business	Per month	0.00	Per month	752.00	Per month	788.10	Per month	825.92
		Shared 1.75 m3 mass holder per business	Per month	0.00	Per month	376.00	Per month	394.05	Per month	412.96
		4m3 mass holder per business	Per month	0.00	Per month	827.00	Per month	866.70	Per month	908.30
		Shared 4m3 mass holders per business	Per month	0.00	Per month	495.00	Per month	518.76	Per month	543.66
		4.6 m3 mass holder per business	Per month	0.00	Per month	877.00	Per month	919.10	Per month	963.21
		Shared 4.6m3 mass holders, per business	Per month	0.00	Per month	537.00	Per month	562.78	Per month	589.79
		770L mobile bin	Per month	0.00	Per month	420.00	Per month	440.16	Per month	461.29
		240L trolley bin	Per month	0.00	Per month	207.00	Per month	216.94	Per month	227.35
		Bulk container - 6 cubic	once a week, per month	3,310.64	once a week, per month	3,472.87	once a week, per month	3,639.56	once a week, per month	3,814.26
		Extra Ordinary Refuse								
				Garden refuse	per load	706.94	per load	741.58	per load	777.18
		Building Rubble	per load	1,060.42	per load	1,112.38	per load	1,165.77	per load	1,221.73
3	Refuse removal Business and industrial	Refuse business per month - Basic Charge	per month	38.92	per month	0.00	per month	-	per month	-
		Standard refuse container	once a week per month	176.74	once a week per month	185.40	once a week per month	194.30	once a week per month	203.62
		1.75 m3 mass holder per business	Per month	0.00	Per month	752.00	Per month	788.10	Per month	825.92
		Shared 1.75 m3 mass holder per business	Per month	0.00	Per month	376.00	Per month	394.05	Per month	412.96
		4m3 mass holder per business	Per month	0.00	Per month	827.00	Per month	866.70	Per month	908.30

Refuse & Rates

		Shared 4m3 mass holders per business	Per month	0.00	Per month	495.00	Per month	518.76	Per month	543.66	
		4.6 m3 mass holder per business	Per month	0.00	Per month	877.00	Per month	919.10	Per month	963.21	
		Shared 4.6m3 mass holders, per business	Per month	0.00	Per month	537.00	Per month	562.78	Per month	589.79	
		770L mobile bin	Per month	0.00	Per month	420.00	Per month	440.16	Per month	461.29	
		240L trolley bin	Per month	0.00	Per month	207.00	Per month	216.94	Per month	227.35	
		Bulk container - 6 cubic	once a week, per month	3,310.64	once a week, per month	3,472.87	once a week, per month	3,639.56	once a week, per month	3,814.26	
		Extra Ordinary Refuse						-		-	
		Garden refuse	per load	706.94	per load	741.58	per load	777.18	per load	814.48	
		Building Rubble	per load	1,060.42	per load	1,112.38	per load	1,165.77	per load	1,221.73	
		NB - Services payable from purchase date whether developed or not.									-
5	Cemetery - Resident	Cemetery - Resident	per grave	1,178.24	per grave	1,235.97	per grave	1,295.30	per grave	1,357.47	
		Cemetery - Non-resident	per grave	3,345.36	per grave	3,509.28	per grave	3,677.73	per grave	3,854.26	
		Children's Grave	per grave	589.12	per grave	617.99	per grave	647.65	per grave	678.74	
		Reservation of grave-Adult (+15% p.a)	per grave	5,132.71	per grave	5,384.21	per grave	5,642.65	per grave	5,913.50	
6	Property Rates	Residential	rand per cent	0.0081	rand per cent	0.0085	rand per cent	0.0089	rand per cent	0.0093	
		Rebate	per house	15000	per house	15000	per house	15000	per house	15000	
		Additional rebate		15%	Additional rebate	0%	Additional rebate	0%	Additional rebate	0%	
		Business	rand per cent	0.0101	rand per cent	0.0170	rand per cent	0.0178	rand per cent	0.0187	
		Rebate	per house	15000	per house	15000	per house	15000	per house	15000	
		Government	rand per cent	0.0111	rand per cent	0.0021	rand per cent	0.0022	rand per cent	0.0023	
		Rebate	per house	15000	per house	15000	per house	15000	per house	15000	
		Industrial property	rand per cent	0.0091	rand per cent	0.0170	rand per cent	0.0178	rand per cent	0.0187	
		Rebate	per house	15000	per house	15000	per house	15000	per house	15000	
		Farm property	rand per cent	0.0085	rand per cent	0.0021	rand per cent	0.0022	rand per cent	0.0023	
		Rebate	per house	15000	per house	15000	per house	15000	per house	15000	
		Public service infrastructure	rand per cent	0.0090	rand per cent	0.0021	rand per cent	0.0022	rand per cent	0.0023	
		Rebate	per house	15000	per house	15000	per house	15000	per house	15000	
		Public benefit organisation property	rand per cent	0.0090	rand per cent	0.0021	rand per cent	0.0022	rand per cent	0.0023	
		Rebate	per house	15000	per house	15000	per house	15000	per house	15000	
		Churches	rand per cent	0.0010	rand per cent	0.0021	rand per cent	0.0022	rand per cent	0.0023	
		Rebate registered as NPO	100%	100%	100%	100%	100%	100%	100%	100%	
		Municipal property	rand per cent	0.0100	rand per cent	0.0105	rand per cent	0.0110	rand per cent	0.0116	
		Rebate	100%	100%	100%	100%	100%	100%	100%	100%	
		Multiple use properties	rand per cent	0.0050	rand per cent	Per clause 10 of property rates	rand per cent	Per clause 10 of property rates	rand per cent	Per clause 10 of property rates	
		Rebate	per house	15000	per house	15000	per house	15000	per house	15000	
		Statement re-issue	Per Print out	10.5	Per Print out	11.07	Per Print out	11.64	Per Print out	12.25	
7	Interest on arrears	Prime at beginning of year (01 Jul)	per month	Prime at (01 Jul)	per month	Prime at (01 Jul)	per month	Prime at (01 Jul)	per month	Prime at (01 Jul)	

Refuse & Rates

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Hire of Facility

No	Nature of service	Description of service	Approved for 2019-2020		Approved for 2020-2021		Approved for 2021-2022		Approved for 2022-2023	
8	Hiring of Community Hall	Activities with profit motive	per occasion	10,000.00	per occasion	10,490.00	per occasion	10,993.52	per occasion	11,521.21
		Day use	per occasion	15% gate taking						
		Night use	per occasion	15% gate taking						
		Day & Night use	per occasion	15% gate taking						
		Refundable deposit	per occasion	5,000.00	per occasion	5,245.00	per occasion	5,496.76	per occasion	5,760.60
		Activities without profit motive						-		-
		Day use	per occasion	2,145.03	per occasion	2,250.13	per occasion	2,358.14	per occasion	2,471.33
		Night use	per occasion	3,218.07	per occasion	3,375.75	per occasion	3,537.79	per occasion	3,707.60
		Day & Night use	per occasion	4,290.06	per occasion	4,500.27	per occasion	4,716.28	per occasion	4,942.66
		Refundable deposit	per occasion	1,073.04	per occasion	1,125.62	per occasion	1,179.65	per occasion	1,236.27
							-		-	
9	Leasing Council buildings	R23.00 per square meter per month excludng services	per squire meter	30.51	per squire meter	32.00	per squire meter	33.54	per squire meter	35.15
10	Leasing Council Open Space	per month	per squire meter	3,156.00	per squire meter	3,310.64	per squire meter	3,469.55	per squire meter	3,636.09
							-		-	
		Membership fee						-		-
10	Court (Tennis/Basket)	Individual player p.a	per annum	132.55	per annum	139.05	per annum	145.72	per annum	152.72
		Club p.a	per annum	661.71	per annum	694.13	per annum	727.45	per annum	762.37
								-		-
11	Saselamani Sport Field	Activities with profit motive	per occasion	15,000.00	per occasion	15,735.00	per occasion	16,490.28	per occasion	17,281.81
		Day use	per occasion	15% gate taking						
		Night use	per occasion	15% gate taking						
		Day & Night use	per occasion	15% gate taking						
		Refundable deposit	per occasion	5,000.00	per occasion	5,245.00	per occasion	5,496.76	per occasion	5,760.60
		Activities without profit motive						-		-
		Day use	per occasion	2,145.03	per occasion	2,250.13	per occasion	2,358.14	per occasion	2,471.33
		Night use	per occasion	3,218.07	per occasion	3,375.75	per occasion	3,537.79	per occasion	3,707.60
		Day & Night use	per occasion	4,290.06	per occasion	4,500.27	per occasion	4,716.28	per occasion	4,942.66
		Refundable deposit	per occasion	1,073.04	per occasion	1,125.62	per occasion	1,179.65	per occasion	1,236.27

Hire of Facility

12	Malamulele Club House					-		-		-	
		<u>Activities with profit motive</u>									-
		Day use	per occasion	2,681.55	per occasion	2,812.94	per occasion	2,947.97	per occasion	3,089.47	
		Night use	per occasion	4,021.80	per occasion	4,218.86	per occasion	4,421.37	per occasion	4,633.60	
		Day & Night use	per occasion	4,691.92	per occasion	4,921.82	per occasion	5,158.07	per occasion	5,405.66	
		Refundable deposit	per occasion	1,340.25	per occasion	1,405.92	per occasion	1,473.40	per occasion	1,544.13	
		<u>Activities without profit motive</u>									
		Day use	per occasion	2,145.03	per occasion	2,250.13	per occasion	2,358.14	per occasion	2,471.33	
		Night use	per occasion	3,218.07	per occasion	3,375.75	per occasion	3,537.79	per occasion	3,707.60	
		Day & Night use	per occasion	3,753.54	per occasion	3,937.46	per occasion	4,126.46	per occasion	4,324.53	
		Refundable deposit	per occasion	1,073.04	per occasion	1,125.62	per occasion	1,179.65	per occasion	1,236.27	
		Membership Fees									
			Individual p.a	132.55	Individual p.a	139.05	Individual p.a	145.72	Individual p.a	152.72	
			Club p.a	661.71	Club p.a	694.13	Club p.a	727.45	Club p.a	762.37	
		Except for government Institution	any occasion	-							
13	Malamulele Boxing Gym	<u>Activities with profit motive</u>	per day	15,000.00	per day	15,735.00	per day	16,490.28	per day	17,281.81	
		<u>Day use</u>									
		Main Hall	per day	2,681.55	per day	2,812.94	per day	2,947.97	per day	3,089.47	
		Refundable security fee	per event	1,340.25	per event	1,405.92	per event	1,473.40	per event	1,544.13	
		Side Hall	per day	1,340.25	per day	1,405.92	per day	1,473.40	per day	1,544.13	
		Refundable security fee	per event	670.12	per event	702.96	per event	736.70	per event	772.06	
		Board room	per day	1,340.25	per day	1,405.92	per day	1,473.40	per day	1,544.13	
		Refundable security fee	per event	5,000.00	per event	5,245.00	per event	5,496.76	per event	5,760.60	
		<u>Night use</u>									
		Main Hall	per night	4,021.80	per night	4,218.86	per night	4,421.37	per night	4,633.60	
		Refundable security fee	per event	1,340.25	per event	1,405.92	per event	1,473.40	per event	1,544.13	
		Side Hall	per night	2,011.42	per night	2,109.98	per night	2,211.26	per night	2,317.40	
		Refundable security fee	per event	670.12	per event	702.96	per event	736.70	per event	772.06	
		Board room	per night	2,011.42	per night	2,109.98	per night	2,211.26	per night	2,317.40	
		Refundable security fee	per event	670.12	per event	702.96	per event	736.70	per event	772.06	
		Day & Night		3,310.64		3,472.87		3,639.56		3,814.26	
		Whole facility day use	per occasion	5,363.10	per occasion	5,625.89	per occasion	5,895.93	per occasion	6,178.93	
		Refundable security fee	per occasion	1,340.25	per occasion	1,405.92	per occasion	1,473.40	per occasion	1,544.13	
Whole facility night use	per occasion	6,435.08	per occasion	6,750.40	per occasion	7,074.42	per occasion	7,413.99			

Hire of Facility

	Refundable security fee	per occasion	1,340.25	per occasion	1,405.92	per occasion	1,473.40	per occasion	1,544.13
	<u>Activities without profit motive</u>				-		-		-
	<u>Day use</u>				-		-		-
	Main Hall	per day	2,145.03	per day	2,250.13	per day	2,358.14	per day	2,471.33
	Refundable security fee	per event	1,073.04	per event	1,125.62	per event	1,179.65	per event	1,236.27
	Side Hall	per day	1,073.04	per day	1,125.62	per day	1,179.65	per day	1,236.27
	Refundable security fee	per event	536.52	per event	562.81	per event	589.82	per event	618.14
	Board room	per day	1,073.04	per day	1,125.62	per day	1,179.65	per day	1,236.27
	Refundable security fee	per event	536.52	per event	562.81	per event	589.82	per event	618.14
					-		-		-
	<u>Night use</u>				-		-		-
	Main Hall	per night	3,218.07	per night	3,375.75	per night	3,537.79	per night	3,707.60
	Refundable security fee	per event	1,073.04	per event	1,125.62	per event	1,179.65	per event	1,236.27
	Side Hall	per night	1,608.51	per night	1,687.32	per night	1,768.32	per night	1,853.20
	Refundable security fee	per event	536.52	per event	562.81	per event	589.82	per event	618.14
	Board room	per night	1,608.51	per night	1,687.32	per night	1,768.32	per night	1,853.20
	Refundable security fee	per event	536.52	per event	562.81	per event	589.82	per event	618.14
					-		-		-
	<u>Day & Night</u>				-		-		-
	Main Hall	per night	6,435.08	per night	6,750.40	per night	7,074.42	per night	7,413.99
	Refundable security fee	per event	1,073.04	per event	1,125.62	per event	1,179.65	per event	1,236.27
	Side Hall	per night	3,218.07	per night	3,375.75	per night	3,537.79	per night	3,707.60
	Refundable security fee	per event	536.52	per event	562.81	per event	589.82	per event	618.14
	Board room	per night	3,218.07	per night	3,375.75	per night	3,537.79	per night	3,707.60
	Refundable security fee	per event	536.52	per event	562.81	per event	589.82	per event	618.14
					-		-		-
	Whole facility day use R1586.00	per occasion	4,290.06	per occasion	4,500.27	per occasion	4,716.28	per occasion	4,942.66
	Refundable security fee	per occasion	1,073.04	per occasion	1,125.62	per occasion	1,179.65	per occasion	1,236.27
	Whole facility night use R1903.00	per occasion	5,148.49	per occasion	5,400.76	per occasion	5,660.00	per occasion	5,931.68
	Refundable security fee	per occasion	1,073.04	per occasion	1,125.62	per occasion	1,179.65	per occasion	1,236.27
	<u>Membership Fees</u>				-		-		-
	Individual	per month	86.26	per month	90.49	per month	94.83	per month	99.39
	Club	per month	52.60	per month	55.18	per month	57.83	per month	60.60
					-		-		-
14	Condemnation				-		-		-
	Condemned food stuff	per event	133.07	per event	139.59	per event	146.29	per event	153.31
					-		-		-
15	Mdabhula Sport Field								
	Day use	per occasion	2,505.91	per occasion	2,628.70	per occasion	2,754.87	per occasion	2,887.11
	Night use	per occasion	3,758.84	per occasion	3,943.02	per occasion	4,132.29	per occasion	4,330.64
	Day & Night use	per occasion	4,691.92	per occasion	4,921.82	per occasion	5,158.07	per occasion	5,405.66
	Refundable deposit	per occasion	1,340.25	per occasion	1,405.92	per occasion	1,473.40	per occasion	1,544.13

Hire of Facility

		<u>Activities without profit motive</u>										
					-				-			
		Day use	per occasion	2,145.03	per occasion	2,250.13	per occasion	2,358.14	per occasion	2,471.33		
		Night use	per occasion	3,218.07	per occasion	3,375.75	per occasion	3,537.79	per occasion	3,707.60		
		Day & Night use	per occasion	3,753.54	per occasion	3,937.46	per occasion	4,126.46	per occasion	4,324.53		
		Refundable deposit	per occasion	1,073.04	per occasion	1,125.62	per occasion	1,179.65	per occasion	1,236.27		
		Membership Fees		-		-		-		-		
		Individual p.a	per annum	132.55	per annum	139.05	per annum	145.72	per annum	152.72		
		Club p.a	per annum	661.71	per annum	694.13	per annum	727.45	per annum	762.37		
						-		-		-		
						-		-		-		
		<u>Activities with profit motive</u>	per occasion	20,000.00	per occasion	20,980.00	per occasion	21,987.04	per occasion	23,042.42		
16	Malamulele sport field	Day use	per occasion	15% gate taking	per occasion	15% gate taking	per occasion	15% gate taking	per occasion	15% gate taking		
		Night use	per occasion	15% gate taking	per occasion	15% gate taking	per occasion	15% gate taking	per occasion	15% gate taking		
		Day & Night use	per occasion	15% gate taking	per occasion	15% gate taking	per occasion	15% gate taking	per occasion	15% gate taking		
		Refundable deposit	per occasion	50,000.00	per occasion	52,450.00	per occasion	54,967.60	per occasion	57,606.04		
				<u>Activities without profit motive</u>								
							-				-	
				Day use	per occasion	2,145.03	per occasion	2,250.13	per occasion	2,358.14	per occasion	2,471.33
				Night use	per occasion	3,218.07	per occasion	3,375.75	per occasion	3,537.79	per occasion	3,707.60
				Day & Night use	per occasion	4,290.06	per occasion	4,500.27	per occasion	4,716.28	per occasion	4,942.66
				Refundable deposit	per occasion	1,073.04	per occasion	1,125.62	per occasion	1,179.65	per occasion	1,236.27
				Membership Fees		-		-		-		-
				Individual p.a	per annum	132.55	per annum	139.05	per annum	145.72	per annum	152.72
				Club p.a	per annum	661.71	per annum	694.13	per annum	727.45	per annum	762.37

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

Tender Documents

No	Nature of service	Description of service	Approved for 2019-2020		Approved for 2020-2021		Approved for 2021-2022	
17	<i>Bid Documents</i>	R200 001 -R500 000	per document	275	per document	288.16	per document	302.00
		R500 001 -R1000 000	per document	364	per document	381.83	per document	400.16
		R1000 001 -R5000 000	per document	455	per document	477.58	per document	500.50
		R5000 001 -R10 000 000	per document	546	per document	573.09	per document	600.60
		R10 000 001 and above	per document	637	per document	668.61	per document	700.70

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No	Nature of service	Description of service	Approved for 2019-2020		Approved for 2020-2021		Approved for 2021-2022	
18	Application for consent of Local Authority: Collins Chabane Land Use Scheme							
	(a) Written consent i.t.o -							
		(i) Clause 15.4.2	per consent	1,052	per consent	1,103.55	per consent	1,156.52
		(ii) Clause 15.4.2 (i) (Household Enterprise)	per consent	1,052	per consent	1,103.55	per consent	1,156.52
		(iii) Clause 15.4.2 (Spaza/Kiosk)	per consent	526	per consent	551.77	per consent	578.26
	(b) Special consent i.t.o.-							
		(i) Clause 15.4.1 for Tavern	per consent	1,578	per consent	1,655.32	per consent	1,734.78
		(ii) Clause 15.4.1 for all other uses excluded use mentioned in (i) above.	per consent	1,052	per consent	1,103.55	per consent	1,156.52
		(iii) Clause 15.4.1 (for Telecommunication Mast)	per consent	1,894	per consent	1,986.39	per consent	2,081.73
19	Application for amendment of Land Use Scheme or Rezoning							
			per application	3,366	per application	3,531.35	per application	3,700.86
20	Application for Township Establishment							
			plus R35.00 per 1000 erven (rounded off to the nearest 100)	3,682	plus R35.00 per 1000 erven (rounded off to the nearest 100)	3,862.42	plus R35.00 per 1000 erven (rounded off to the nearest 100)	4,047.81
21	Application for extension of boundaries of approved township							
			plus R30.00 per 100 erven rounded off to the nearest 100)	3,156	plus R30.00 per 100 erven rounded off to the nearest 100)	3,310.64	plus R30.00 per 100 erven rounded off to the nearest 100)	3,469.55
22	Application for subdivision and/or consolidation:							

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	(a) Subdivision of erf into 5 or lesser portions	per application	1,052	per application	1,103.55	per application	1,156.52
	(b) Subdivision of erf into more than 5 portions	plus R100 per portion.	1,052	plus R100 per portion.	1,103.55	plus R100 per portion.	1,156.52
	(c) Consolidation of erven	per application	842	per application	882.84	per application	925.21
	(d) Division of Township	per application	1,262	per application	1,324.26	per application	1,387.82
23	Removal, amendment, suspension of a restrictive or obsolete condition, servitude or reservation against the title of the land.						
			842		882.84		925.21
24	Amendment of an approved land development						
			842		882.84		925.21
25	Phasing/cancellation and amendment of approved layout plan and general plan.						
			842		882.84		925.21
26	MISCELLANEOUS FEES						
	(a) Erection of Second Dwelling	per application	1,578.00	per application	1,655.32	per application	1,734.78
	(b) Relaxation of building lines (per/m) and/or height	per application	1,052.00	per application	1,103.55	per application	1,156.52
	(c) Consideration of Site Development Plan (SDP)	per application	1,052.00	per application	1,103.55	per application	1,156.52
	(d) Relaxation of Parking Requirements per 1 parking per 100 G.L.F.A	per application	2,630.00	per application	2,758.87	per application	2,891.30
	NB: *G.L.F. A: Gross Leasable Floor Area						
27	MONIES AND DEPOSITS PAYABLE IN TERMS OF OUTDOOR ADVERTISING						
	Application for erection of Billboards	per application	3,682.00	per application	3,862.42	per application	4,047.81
	Application for erection of Direction Signs or other signs	per application	1,052.00	per application	1,103.55	per application	1,156.52
28	PERMISSION TO OCCUPY						

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	Residential	per copy	189	per copy	198.64	per copy	208.17	
	Small Developments/Applications: Spaza, Tavern, Crèche & Day Care ; Cash Crops	per copy	210	per copy	220.71	per copy	231.30	
	Medium Developments/Applications: Overnight Accommodation (Guesthouse/Lodge)	per copy	579	per copy	606.95	per copy	636.09	
	Medium Developments/Applications: Place of Worship, Old Age Centre	per copy	289	per copy	303.48	per copy	318.04	
	Big Development/Applications: Filling Station, Shopping Complex, Office Building, Institutional (School or College), Business Related Uses.	per copy	1,052	per copy	1,103.55	per copy	1,156.52	
	Other/Special Use:	per copy	789	per copy	827.66	per copy	867.39	
	Lost Copy of PTO	per copy	210	per copy	220.71	per copy	231.30	
	Transfer of PTO	per copy	316	per copy	331.06	per copy	346.96	
							0.00	
	*The tariff outlined above does not include advertisement costs. The applicants will be responsible for advertising.							0.00
							0.00	
							0.00	
29	GENERAL REPRODUCTION OF DOCUMENTATION AND MAPS AND PROVISION OF INFORMATION I.R.O TOWN PLANNING MATTERS							0.00
	1. Zoning Certificate	certificate	53	certificate	55.18	certificate	57.83	
	2. Land Use Scheme (clauses):							
	(a) Colour Copy	per copy	421	per copy	441.42	per copy	462.61	
	(b) B/W Copy	per copy	210	per copy	220.71	per copy	231.30	
	3. Map 3's of sheets from the Land Use Scheme (Scheme Maps) or scheme clauses from Amendment Scheme:							
	(a) Per A0 sheet (scale 1:2500)	per copy	158	per copy	165.53	per copy	173.48	

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		(b) Single extract from scheme maps with regard to zoning on specific erf: Per A3 sheet or A4 sheet; smaller scale. (Also for purposes of zoning certificate	per copy	42	per copy	44.14	per copy	46.26
		(c) Scheme clauses from Amendment Scheme or Annexure	per copy	26	per copy	27.59	per copy	28.91
		4. Provision of erf measurement with map	per copy	26	per copy	27.59	per copy	28.91

Stand Pegs-Spaza-Hawkers-Advert

No	Nature of service	Description of service	Approved for 2019-2020	Approved for 2020-2021	Approved for 2021-2022
30	Other Town Planning Tariffs				
		Extension of timeframe for lodging of documents with SG/Deeds; to be calculated for each year of lapsing	per extension 2,104	per extension 2,207.10	per extension 2,313.04
		Amendment of Conditions of Establishment	per amendment 1,578	per amendment 1,655.32	per amendment 1,734.78
		Deeds Search	per print out 53	per print out 55.18	per print out 57.83
		Temporary Consent Use	per application 789	per application 827.66	per application 867.39
		Proof of residence	per copy 40	per copy 41.93	per copy 43.95
				-	-
		1. Identification Of Stand Pegs		-	-
		(a) Residential	per site 526	per site 551.77	per site 578.26
		(b) Business	per site 1,052	per site 1,103.55	per site 1,156.52
		2. Demarcation of Sites		-	-
		Residential Sites	per site 53	per site 55.18	per site 57.83
		Business Site (maximum 5000 m ²) excludes Filling Station	per site 1,052	per site 1,103.55	per site 1,156.52
		Agricultural (Cash Crops)	per site 105	per site 110.35	per site 115.65
		Place of Instruction (Schools) (max 5000 m ²)	per site 789	per site 827.66	per site 867.39
		Place of Instruction (Churches, Crèche, Mosque, Synagogue) (max 5000 m ²)	per site 395	per site 413.83	per site 433.69
		Other uses not provided for above	per site 526	per site 551.77	per site 578.26
31	DEEDS			-	-
		Application for Deed of Grant	per application 2,314	per application 2,427.81	per application 2,544.34
		Application for Lost Copy	per application 526	per application 551.77	per application 578.26
		Deeds Search	per copy 53	per copy 55.18	per copy 57.83
		Application for clearance figures	per site 84	per site 88.28	per site 92.52
		Transfer of Ownership	per application 1,262	per application 1,324.26	per application 1,387.82
		Change/Rectification of names	per application 368	per application 386.24	per application 404.78
				-	-
32	Advertising			-	-
		1. Road Shows	per day 842	per day 882.84	per day 925.21
		2. Transit and trailers advertising signs per day	per day 210	per day 220.71	per day 231.30
		3. Election Posters	per party 52,600	per party 55,177.40	per party 57,825.92
		Refundable Deposit	per party 10,520	per party 11,035.48	per party 11,565.18

Stand Pegs-Spaza-Hawkers-Advert

		4. Billboards	per m2	89	per m2	93.80	per m2	98.30
		5. Events Posters	per poster	26	per poster	27.59	per poster	28.91
		Refundable Deposit	per event	1,052	per event	1,103.55	per event	1,156.52
33	Spaza Shop.					-		-
		(a) Spaza Shop- new application	per application	526	per application	551.77	per application	578.26
		(b) Spaza Shop –renewal per year	per renewal	210	per renewal	220.71	per renewal	231.30
		(c) Spaza Shop -Late renewal per year	per renewal	263	per renewal	275.89	per renewal	289.13
		(d) Spaza Shop Licence-Duplicate for lost copy	per copy	158	per copy	165.53	per copy	173.48
		(e) Spaza Shop for developing without approval	per contravetion	1,052	per contravetion	1,103.55	per contravetion	1,156.52
						-		-
34	Hawkers					-		-
		(a) Hawker Licence-New Application	per application	263	per application	275.89	per application	289.13
		(b) Hawkerc Licence-Renewal per year	per renewal	158	per renewal	165.53	per renewal	173.48
		(c) Hawkerc Licence-Late Renewal per year	per renewal	210	per renewal	220.71	per renewal	231.30
		(d) Hawkerc Licence-Duplicate for lost copy	per copy	158	per copy	165.53	per copy	173.48
		(e) Penalty for developing without approval	per contravetion	526	per contravetion	551.77	per contravetion	578.26
		(f) Temporary trading licence per day	per application	263	per application	275.89	per application	289.13
		(g) Trading of animals along the road per day	per application	526	per application	551.77	per application	578.26
		(h) Market stall rental per month	per rental	105	per rental	110.35	per rental	115.65
		(i) Market stall lost keys	per insident	158	per insident	165.53	per insident	173.48
						-		-
35	PENALTIES					-		-
		Illegal use of land	plus R 1000-00 p/m until rectified	3,156	plus R 1000-00 p/m until rectified	3,310.64	plus R 1000-00 p/m until rectified	3,469.55
		Illegal use of Municipal Land (Penalty)	per m2- PER/Month	63	per m2- PER/Month	66.21	per m2- PER/Month	69.39
						-		-
						-		-
TARIFFS PAYABLE I.R.O TOWN PLANNING APPLICATIONS ADVERTISING & INSPECTION FEES, FEES OTHER THAN ADVERTISING & INSPECTION FEES, FEES P/ MUNICIPALITY'S INPUT IS REQUIRED ON APPLICATIONS, GENERAL REPRODUCTION OF DOCUMENTATION & MAPS: 2018/19								
TARIFFS PAYABLE I.R.O. BUILDING & STRUCTURAL PLANS, OCCUPATION CERTIFICATES, DRAINAGE CONNECTIONS AND RE-INSPECTION FEES								

Stand Pegs-Spaza-Hawkers-Advert

36	ASSESSMENT OF BUILDING PLANS					-		-
		Building plan fees per square meter of the gross floor area				-		-
		Minimum fee Residential Properties	R5.00/m2	526	R5.00/m2	551.77	R5.00/m2	578.26
				-		-		-
		Minimum fee Commercial Properties	R8.00/m2	842	R8.00/m2	882.84	R8.00/m2	925.21
						-		-
		Alteration of building structure as per approved plan				-		-
		Residential Properties	per plan	684	per plan	717.31	per plan	751.74
		Commercial Properties	per plan	1,262	per plan	1,324.26	per plan	1,387.82
						-		-
		Site Development plan Building Plan Fee	per plan	421	per plan	441.42	per plan	462.61
		Occupation Certificate Fees		-		-		-
		Residential Properties	per certificate	263	per certificate	275.89	per certificate	289.13
		Commercial Properties	per certificate	579	per certificate	606.95	per certificate	636.09
37	BUILDING INSPECTION PENALTIES					-		-
		Building without approved plans	per project	2,630	per project	2,758.87	per project	2,891.30
		Building in contravention of a notice prohibiting any building work	per project	2,630	per project	2,758.87	per project	2,891.30
		Use of a building for purpose other than purpose shown on the approved plans	per project	2,630	per project	2,758.87	per project	2,891.30
		Deviation from approved plans	per project	2,630	per project	2,758.87	per project	2,891.30
						-		-
		Failure to apply for a written permission for demolishing.	per project	2,630	per project	2,758.87	per project	2,891.30
		Failure to safeguard demolishing work	per project	2,630	per project	2,758.87	per project	2,891.30
		Occupy or use of the building without occupation certificate.	per project	526	per project	551.77	per project	578.26
		Preventing a building control officer in execution of his/her duties.	per project	1,052	per project	1,103.55	per project	1,156.52
		Failure to supervise/control plumbing work	per project	1,052	per project	1,103.55	per project	1,156.52
		Submit false certificates	per project	1,052	per project	1,103.55	per project	1,156.52

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		Failure to comply with any provision of any notice issued in terms of regulation A25 General enforcement.	per project	2,630	per project	2,758.87	per project	2,891.30
		Failure to comply with any provision of any notice issued in terms of regulation F1 protection of the public.	per project	2,630	per project	2,758.87	per project	2,891.30
		Failure to give notice of intention to commence erection or demolishing work	per project	2,630	per project	2,758.87	per project	2,891.30
		Failure to remove building rubbles from the street after demolishing		2,630.00		2,758.87		2,891.30
			per project		per project	-	per project	-
		Refundable deposit building rubbles removal	per project	3,156	per project	3,310.64	per project	3,469.55
		Stock piling of sand or rubbles on road reserve	per month	300	per month	314.70	per month	329.81
		Valuation Certificate	Per Certificate	1,060	Per Certificate	1,112.38	Per Certificate	1,165.77
		Sale of Site				-		-
38	Sale of Site	Residencial site	per squire meter	210	per squire meter	220.71	per squire meter	231.30
		Business Site	per squire meter	316	per squire meter	331.06	per squire meter	346.96
		Church	per squire meter	189	per squire meter	198.64	per squire meter	208.17
		Other	per squire meter	158	per squire meter	165.53	per squire meter	173.48

Litigation

No	Nature of service	Description of service	Approved for 2019-2020		Approved for 2020-2021		Approved for 2021-2022				
39	LITIGATION MATTERS										
	1.1 MAGISTRATES COURT LITIGATIONS										
	1.Taking instruction	Fixed rate subject to annual escalation	Fixed rate subject to annual escalation	R	1,654	Fixed rate subject to annual escalation	R	1,735	Fixed rate subject to annual escalation	R	1,818
	2.consultation	per quarter of hour, maximum time for consultation 4 hours	per quarter of hour, maximum time for consultation 4 hours	R	276	per quarter of hour, maximum time for consultation 4 hours	R	289	per quarter of hour, maximum time for consultation 4 hours	R	303
	3.drafting of pleadings	per quarter of hour	per quarter of hour	R	83	per quarter of hour	R	87	per quarter of hour	R	91
	4.service and filling	per service and per filling	per service and per filling	R	129	per service and per filling	R	135	per service and per filling	R	142
	5.perusal	Per page	Per page	R	6	Per page	R	6	Per page	R	7
	6.travelling expenses	per kilometre	per kilometre	R	4	per kilometre	R	5	per kilometre	R	5
	7.travelling time	per quarter of hour	per quarter of hour	R	165	per quarter of hour	R	173	per quarter of hour	R	182
	8.letters	Per letter	Per letter	R	21	Per letter	R	22	Per letter	R	23
	9.faxing and emailing	per page	per page	R	21	per page	R	22	per page	R	23
	10.appearance in court	if counsel not employed and half if employed	if counsel not employed and half if employed	R	4,410	if counsel not employed and half if employed	R	4,626	if counsel not employed and half if employed	R	4,848

Litigation

	11.telephone calls	per minutes	per minutes	R	7	per minutes	R	7	per minutes	R	7
	12.copies	per copy	per copy	R	3	per copy	R	3	per copy	R	3
	13.Waiting time in court	per quarter	per quarter	R	110	per quarter	R	116	per quarter	R	121
	1.2 REGIONAL COURT LITIGATIONS			R	-		R	-		R	-
	1.Taking instruction	Fixed rate subject to annual escalation	Fixed rate subject to annual escalation	R	2,205	Fixed rate subject to annual escalation	R	2,313	Fixed rate subject to annual escalation	R	2,424
	2.consultation	per quarter of hour, maximum time for consultation 4 hours	per quarter of hour, maximum time for consultation 4 hours	R	386	per quarter of hour, maximum time for consultation 4 hours	R	405	per quarter of hour, maximum time for consultation 4 hours	R	424
	3.drafting of pleadings	per quarter of hour	per quarter of hour	R	331	per quarter of hour	R	347	per quarter of hour	R	364
	4.service and filling	per service and per filling	per service and per filling	R	151	per service and per filling	R	158	per service and per filling	R	166
	5.perusal	Per letter	Per letter	R	7	Per letter	R	8	Per letter	R	8
	6.travelling expenses	per kilometre	per kilometre	R	7	per kilometre	R	7	per kilometre	R	7
	7.travelling time	per quarter of hour	per quarter of hour	R	165	per quarter of hour	R	173	per quarter of hour	R	182
	8.letters	Per letter	Per letter	R	42	Per letter	R	44	Per letter	R	46
	9.faxing and emailing	per page	per page	R	30	per page	R	31	per page	R	33
	10.appearance in court	if counsel not employed and half if employed	if counsel not employed and half if employed	R	6,615	if counsel not employed and half if employed	R	6,939	if counsel not employed and half if employed	R	7,272
	11.telephone calls	per minutes	per minutes	R	7	per minutes	R	7	per minutes	R	7
	12.copies	per copy	per copy	R	3	per copy	R	3	per copy	R	3
	13.Waiting time in court	per quarter	per quarter	R	165	per quarter	R	173	per quarter	R	182
	1.3 HIGH COURT LITIGATIONS			R	-		R	-		R	-
	1.Taking instruction	R3000 Fixed rate subject to annual escalation	R3000 Fixed rate subject to annual escalation	R	3,307	R3000 Fixed rate subject to annual escalation	R	3,470	R3000 Fixed rate subject to annual escalation	R	3,636

Litigation

	2.consultation	per quarter of hour, maximum time for consultation 4 hours	per quarter of hour, maximum time for consultation 4 hours	R	441	per quarter of hour, maximum time for consultation 4 hours	R	463	per quarter of hour, maximum time for consultation 4 hours	R	485
	3.drafting of pleadings	per quarter of hour	per quarter of hour	R	441	per quarter of hour	R	463	per quarter of hour	R	485
	4.service and filling	per service and per filling	per service and per filling	R	195	per service and per filling	R	205	per service and per filling	R	215
	5.perusal	Per page	Per page	R	10	Per page	R	11	Per page	R	12
	6.travelling expenses	per kilometre	per kilometre	R	7	per kilometre	R	7	per kilometre	R	7
	7.travelling time	per half of hour	per half of hour	R	220	per half of hour	R	231	per half of hour	R	242
	8.letters	Per letter	Per letter	R	83	Per letter	R	87	Per letter	R	91
	9.faxing and emailing	per page	per page	R	17	per page	R	17	per page	R	18
	10.appearance in court	if counsel not employed and Half if counsel employed	if counsel not employed and Half if counsel employed	R	11,025	if counsel not employed and Half if counsel employed	R	11,565	if counsel not employed and Half if counsel employed	R	12,120
	11.telephone calls	per minutes	per minutes	R	7	per minutes	R	7	per minutes	R	7
	12.copies	per copy	per copy	R	3	per copy	R	3	per copy	R	3
	13.Waiting time in court	per quarter of hour	per quarter of hour	R	220	per quarter of hour	R	231	per quarter of hour	R	242
	1.4 LABOUR COURT CASES			R	-		R	-		R	-
	1.Taking instruction	Fixed rate subject to annual escalation	Fixed rate subject to annual escalation	R	3,307	Fixed rate subject to annual escalation	R	3,470	Fixed rate subject to annual escalation	R	3,636

Litigation

	2.consultation	per quarter of hour, maximum time for consultation 4 hours	per quarter of hour, maximum time for consultation 4 hours	R	441	per quarter of hour, maximum time for consultation 4 hours	R	463	per quarter of hour, maximum time for consultation 4 hours	R	485
	3.drafting of pleadings	per quarter of hour	per quarter of hour	R	441	per quarter of hour	R	463	per quarter of hour	R	485
	4.service and filling	per service and per filling	per service and per filling	R	195	per service and per filling	R	205	per service and per filling	R	215
	5.perusal	Per page	Per page	R	10	Per page	R	11	Per page	R	12
	6.travelling expenses	per kilometre	per kilometre	R	7	per kilometre	R	7	per kilometre	R	7
	7.travelling time	per quarter of hour	per quarter of hour	R	220	per quarter of hour	R	231	per quarter of hour	R	242
	8.letters	Per page	Per page	R	83	Per page	R	87	Per page	R	91
	9.faxing and emailing	per page	per page	R	17	per page	R	17	per page	R	18
	10.appearance in court	if counsel not employed and Half if counsel employed	if counsel not employed and Half if counsel employed	R	11,025	if counsel not employed and Half if counsel employed	R	11,565	if counsel not employed and Half if counsel employed	R	12,120
	11.telephone calls	per minutes	per minutes	R	7	per minutes	R	7	per minutes	R	7
	12.copies	per copy	per copy	R	3	per copy	R	3	per copy	R	3
	13.Waiting time in court	per quarter of hour	per quarter of hour	R	220	per quarter of hour	R	231	per quarter of hour	R	242

IN CASE A COUNSEL IS EMPLOYED, THE COUNSEL'S APPOINTMENT AND FEES SHALL BE SUBJECT TO THE PRE-APPROVAL OF THE MUNICIPALITY.

The above tariffs where applicable shall include VAT and They are Rounded to the nearest Rand.