

COLLINS CHABANE

LOCAL MUNICIPALITY

REVIEWED SUMMARY OF THE INTEGRATED DEVELOPMENT PLAN 2019/20

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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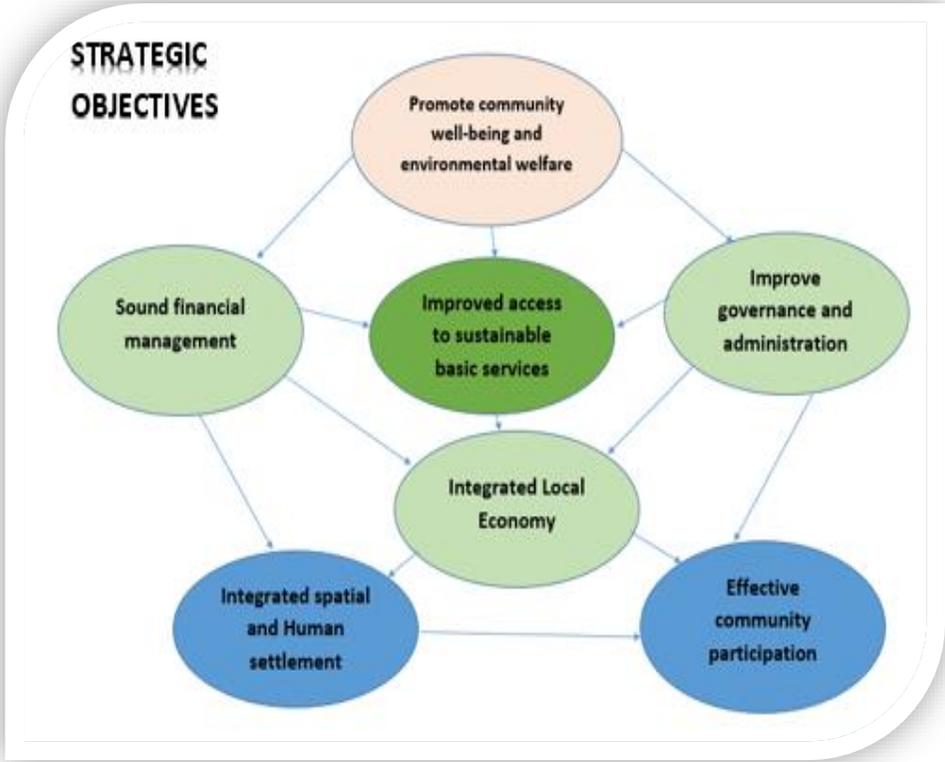
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MUNICIPAL VISION, MISSION, VALUES AND STRATEGIC

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

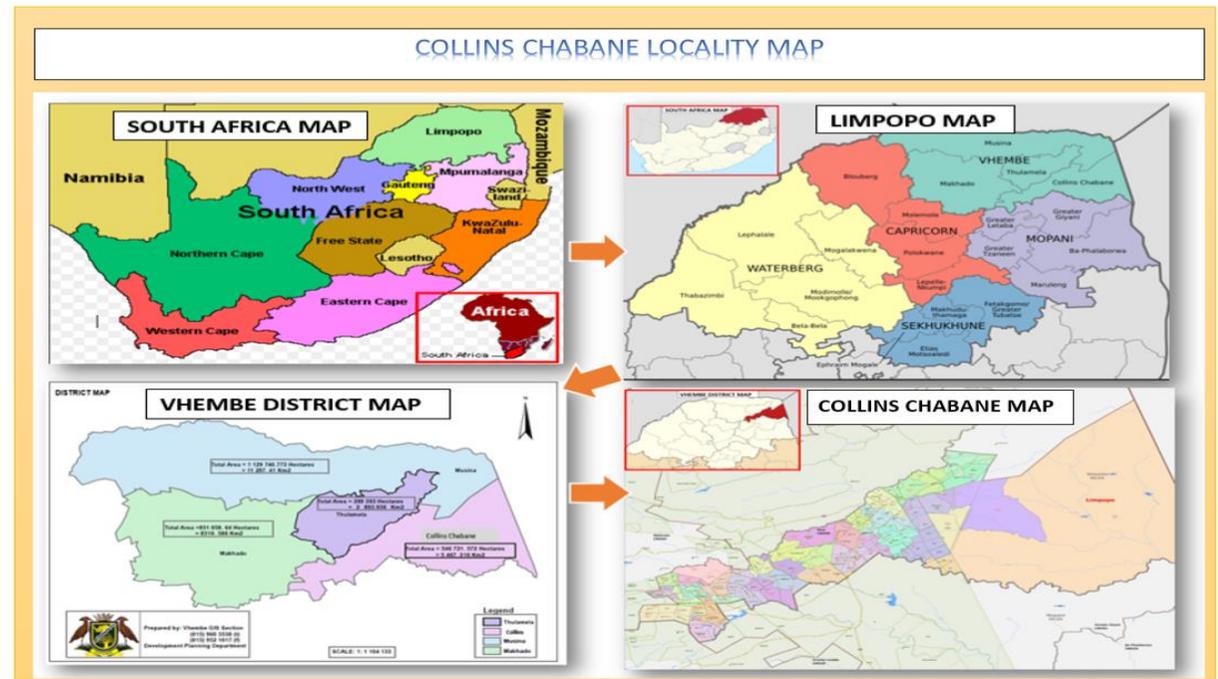


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EXECUTIVE SUMMARY

- The Municipal Systems Act 2000 (Act No 32 of 2000) requires that each council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the Municipality.
- The Integrated Development Plan (IDP) is an instrument that is intended to promote Local Economic Development, Spatial Development, Infrastructure Development, Institutional Transformation and Budget alignment of a 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.

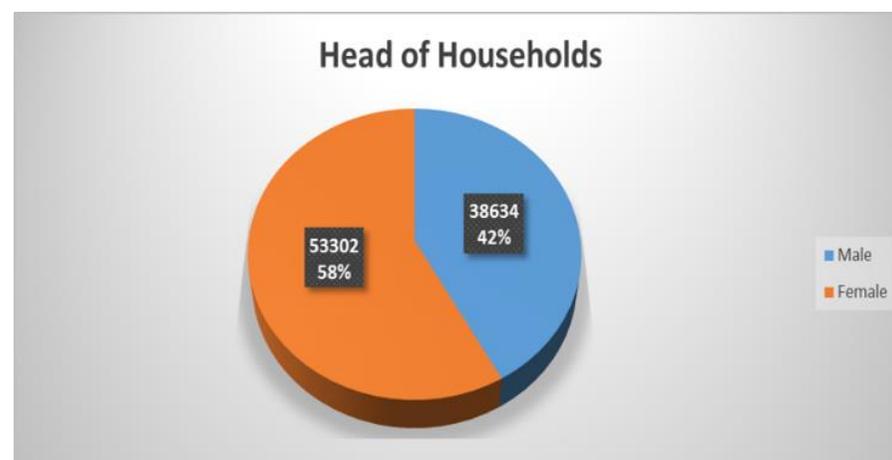
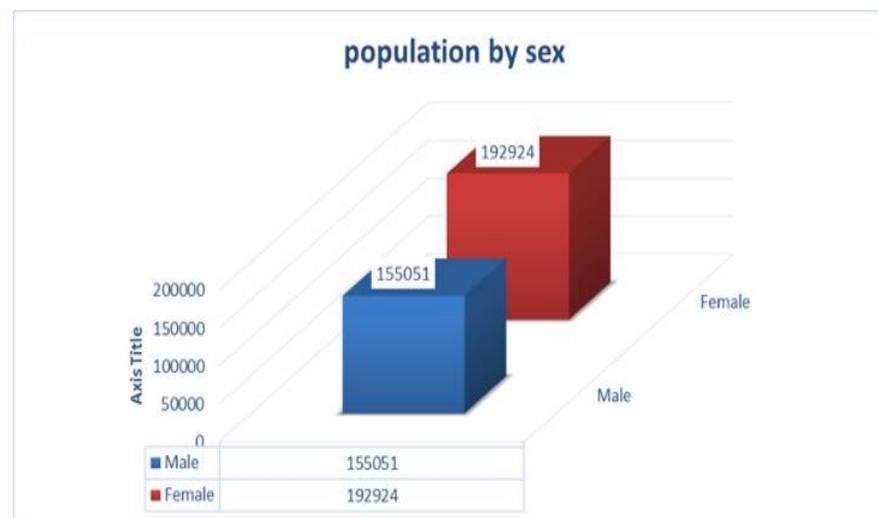


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According to Stats SA the population is 347 974 and the male and female are little unequal though females are more than males. The number of households in Collins Chabane Municipal area is 91936. The number of households always increase as the population increase. The figure below shows that 58% of the households are headed by females and only 42 % is male headed. HIV and Aids still remains one of the major development challenges facing the Municipality. This clearly shows the need to develop HIV/Aids prevention programmes for the Municipal area.



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CCLM follows the legislative mandate stipulated on the Municipal Systems Act 32 of 2000, Chapter 4, Section 16 that advocates for Public Participation. The communities were consulted with ward cluster approach. Community needs were captured.

Community Based Planning (CBP) and Priority Issues

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

1. Water	All Wards 1-36
2. Sanitation	All Wards 1-36
3. Roads / Streets and bridges	1,2,4,5,6,7,8,9,11,12,13,14,15,16,17,19,20,21,22,23,25,26,27,28,29,31,32,33,34,35,36.
4. Human Settlement	All Wards 1-36
5. Education	10,23,34
6. Health	36
7. Energy	All Wards1-36
8. Economic Growth and Development	All Wards 1-36
9. Transport / Road	7,9,10,12,18,19,20,22,23,24,28,33,34,35,36
10. Waste disposal sites	All Wards 1-36
11. Safety and Security	All Wards 1-36
12. Disability facilities	1,2,4,5,6,7,8,9,11,12,13,14,15,16,17,19,20,21,22,23,25,26,27,28,29,31,32,33,34,35,36.
13. Spatial Planning and Land Use Management	All Wards 1-36
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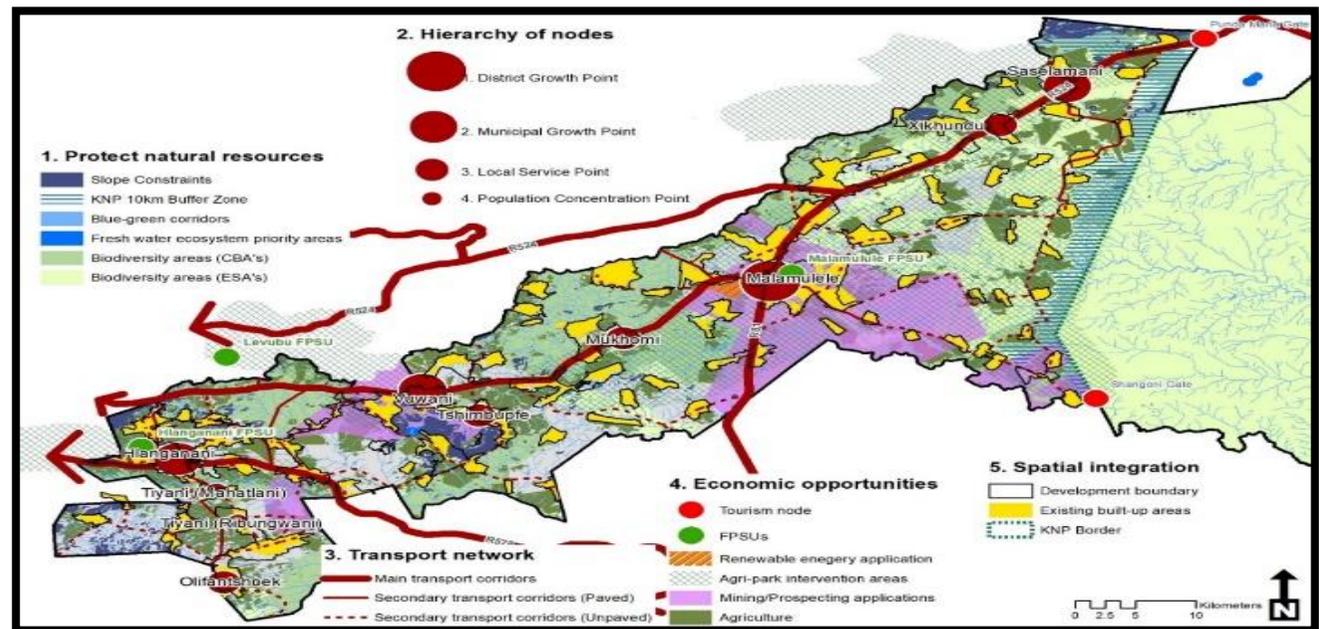
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SPATIAL RATIONAL

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).

This analysis serves to describe the Municipal area in spatial terms and understand how space is utilized in the Municipality. 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. 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.



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5.33.2. Social Services

5.34. HORTICULTURIST

5.35. MANAGEMENT OF SPECIAL PROGRAM SERVICES

5.36. SPECIAL PROGRAM

5.37. DISASTER MANAGEMENT

5.38. LICENSING & REGISTRATION

5.39. TESTING STATION

5.40. PUBLIC TRANSPORT

5.41. LAW ENFORCEMENT

5.41.1. SAFETY AND SECURITY

5.42. EDUCATION

5.43. THUSONG SERVICE CENTRE

5.44. TELECOMMUNICATION SERVICES

5.45. POSTAL SERVICE

5.46. BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT CHALLENGES

CCLM Chapter 5 give priority to the basic needs of the community (s. 153(a) of the Constitution).



CCLM has a duty to deliver municipal services. However, some of the services are rendered by the district and other sector departments within the municipal jurisdiction. The most important priorities include providing basic services such as:

Water and sanitation which is the line function of Vhembe 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 Luvhuvhu/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.

Electricity supplied by ESKOM

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.

Refuse removal done in house

Waste Management plays a significant role in the prevention of environmental pollution and diseases caused by waste. It is within our mandate, governed by the Bill of rights (Constitution Section 24), National Environmental Management: Waste Act 59 of 2008 & National Waste Management Strategy to ensure that all Collins Chabane residents have access to refuse removal services. About 3321 households are currently receiving refuse removal services once a week.

Municipal health services by the Dep. of Health

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

Municipal public transport by CCLM

There is a public transport system that is operational across the jurisdiction of Collins Chabane Local Municipality. 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.

Municipal 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.

Pavement of Roads

The Municipality is responsible for Planning, Construction and Maintenance of roads. The entire roads network of the Municipal jurisdiction amounts to 3465,35 km of the total road network and only 60 km of road is paved and there is still a backlog of 3405,35 km.

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.

Other duties include firefighting, parks and recreation, youth services, Horticulture, Environmental management, traffic law enforcement, disability services, waste management and social services.

CHAPTER 6: LOCAL ECONOMIC DEVELOPMENT

6.1. CCLM COOPERATIVES SUPPORT GRANT PROGRAMME

6.2. IMPLEMENTATION OF EPWP PROJECTS

6.2.1. EPWP is divided into sectors

6.2.2. Challenges

6.3. LOCAL SKILLS BASED

6.4. ECONOMIC ANALYSIS

6.5. ECONOMIC PERFORMANCE INDICATORS

6.6. EMPLOYMENT STATISTICS

6.7. LED STRATEGY

6.8. LED BY-LAWS

6.9. LOCAL ECONOMIC DEVELOPMENT CHALLENGES

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”.

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. Below are some of the existing Cooperative entities amongst others that are supported by the municipality.



A total number of 326 people are employed permanently through Cooperative entities while 25 people are employed temporary within Collins Chabane Local Municipality from the overall of 351 people.

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.

LED Strategy

- The Municipality has been operating without LED Strategy.
- The draft LED Strategy was adopted with the draft IDP/Budget by 29th March 2019.
- The final LED strategy is not finalised.

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).

Discription	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 socieity	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

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

CHAPTER 7: MUNICIPAL FINANCE

MANAGEMENT AND VIABILITY

7.1. FINANCIAL VIABILITY

7.1.1. Legislative Framework

7.1.2. Overview of Budget Funding

7.2. REVENUE MANAGEMENT

7.3. OPERATING EXPENDITURE

7.4. BUDGET AND TREASURY OFFICE

7.5. BUDGET AND REPORTING SECTION

7.6. ASSETS MANAGEMENT SECTION

7.7. EXPENDITURE MANAGEMENT

SECTION

7.8. SUPPLY CHAIN MANAGEMENT

SECTION

7.9. MUNICIPAL FINANCE

MANAGEMENT AND VIABILITY

CHALLENGES

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

- 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 budgeted related policies of the municipality are taken into consideration with preparing and implementation of the budget to ensure financial sustainability.
 - The Budget and Treasury Office consists of Revenue, Expenditure, Budget and Reporting, Assets and Supply Chain Management sections. The department is presently led by the Chief Financial Officer with three managers (Revenue, Expenditure and Supply Chain Management) and seven accountants.
 - The revenue of the Collins Chabane Municipality is derived from the property rates, refuse removal charges, traffic and licensing, other charges and grants and subsidies.
 - There is a functional supply chain section with all the committees established by the SCM Reg. 26 fully functional.
 - Collins Chabane Local Municipality is transacting on Mscoa.
 - 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. The qualifying indigents households do not pay property rates, and refuse removal and receive 50 kwh per month from the municipality through Eskom.

CHAPTER 8: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

8.1.COUNCIL AND COMMITTEES

8.2.IMPLEMENTATION OF THE COMMUNICATION STRATEGY AND POLICY

8.3. RISK MANAGEMENT

8.4. RISK MANAGEMENT COMMITTEE

8.5. RISK BASED INTERNAL AUDIT PLAN

8.6. INTERNAL AUDIT POLICY DOCUMENTS

8.7. ICT INFRASTRUCTURE

8.7.1. Tools of trade

8.7.2. Existing contracts

8.7.3. ICT Projects

8.8. AUDIT AND PERFORMANCE COMMITTEE

8.9. EXTERNAL AUDIT

8.10. IMPLEMENTATION OF RECORDS MANAGEMENT SYSTEM

8.11. MPAC

8.12. COMMUNITY DEVELOPMENT WORKERS (CDW'S)

8.13. FACILITIES MANAGEMENT

8.14. GOOD GOVERNANCE AND PUBLIC PARTICIPATION CHALLENGES

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 areas Back to Basic is Good Governance, Public Participation, and Ward Committee.

- The Council had adopted the Corporate Calendar for 2017/2018 which is used as a guide in all its Council Meetings and Section 79 Committees and other Council Committees.
- The Municipality is currently implementing both the Communication Strategy and Communication Policy. The Communication forums and Mayor's Imbizos are organized on a quarterly basis. Newsletters are distributed to all stakeholders on a quarterly basis.
- The Risk Implementation plan for 2018-19 was approved by the Accounting Officer and submitted to the Audit Committee. The Strategic and operational registers were developed.
- Internal Audit Charter and Internal Audit methodology developed and approved by the Audit and Performance Committee.
- The Municipality has progressed from a Qualified Audit Opinion to a Disclaimer Audit Opinion.
- Records Management: Currently, Electronic Records Management System is being developed, a service provider has been appointed and the process is going on.
- 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 there is a need to sit more than once.
- 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.

CHAPTER 9: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

- 9.1. MUNICIPAL ADMINISTRATIVE STRUCTURE
- 9.2. POLITICAL STRUCTURE
- 9.3. TRAINING AND DEVELOPMENT
- 9.4. MUNICIPAL POLICIES
- 9.5. OCCUPATIONAL HEALTH SERVICES
- 9.6. LABOUR RELATIONS
- 9.7. DISPUTES AND DISCIPLINARY ENQUIRIES CASES
 - 9.7.1. Disputes and Disciplinary Enquiries
- 9.8. PERFORMANCE MANAGEMENT SYSTEM
 - 9.8.1. Cascading of Performance Management System to Lower Levels
- 9.9. AUDIT OF PREDETERMINED OBJECTIVES
- 9.10. SWITCHBOARD OPERATION
- 9.11. LEGAL SERVICES
- 9.12. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL

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

- 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
- The Municipality has a total of 458 positions and 211 posts filled with 247 vacant as per 2019/20 approved organizational structure by the council.
- 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.
- There are 30 approved Municipal policies in place.
- 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.
- There is a fully functional PMS unit that currently implementing PMS at organizational and Sec 54/56 managers. However, upon finalization of the automation system the Municipality will be assessing all employees.
- Collins Chabane Local Municipality has established a Legal Services Unit/Division to render legal advice

SECTION B: STRATEGIC PHASE

CHAPTER 10: STRATEGIES

10.1. BACKGROUND

10.2. COLLINS CHABANE LOCAL

MUNICIPALITY STRATEGIC INTENT

10.3. STRATEGIES

10.3.1. Spatial Rationale

10.3.2. Basic Services and

Infrastructure Development

10.3.3. LED

10.3.4. Municipal Finance

Management and Viability

10.3.5. Good Governance and

Public Participation Municipal

Transformation and

Organisational Development

The Strategic Planning Sessions for the Collins Chabane Local Municipality was held from the 21st -23rd January 2019 at Blyde River Canyon, Forever Resort at Graskop. 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.

The Municipal Vision, Mission, Values And Strategic Objective for the municipality remained unchanged, however many strategies were developed for all the Municipal Directorates.

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

SECTION C: PROJECT PHASE

CHAPTER 11: PROJECTS AND PROGRAMS

PROJECTS

PROGRAMS

11.1. Capital Projects

COLLINS CHABANE LOCAL MUNICIPALITY PROJECTS								
Department	Priority Issue	Location	Project Description	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	Total Cost of Projects	Funding Source
Technical Services	Electricity	Malamulele	Construction of flood lights	2 000 000	0	0	2 000 000	OWN
Technical Services	Electricity	Malamulele	Construction of Malamulele street lights	4 000 000	4 000 000	0	8 000 000	OWN
Technical Services	Electricity	Malamulele	Construction of Highmasts lights	8 000 000	8 000 000	8 000 000	24 000 000	OWN
Technical Services	Electricity	Malamulele	Highmasts lights at stadium	4 000 000	0	0	4 000 000	OWN
Technical Services	Electricity	Mbuti	Electrification of Mbuti and Shihosana	10 000 000	10 000 000	10 000 000	30 000 000	INEP
Technical Services	Municipal Buildings	Malamulele	Upgrading of municipal workshop	1 000 000	0	0	1 000 000	OWN
Technical Services	Municipal Buildings	Malamulele	Municipal office building	30 000 000	65 000 000	45 000 000	140 000 000	OWN

Technical Services	Road	Mahatlani	Construction of Mahatlane Access Bridge	1 000 000	0	0	1 000 000	OWN
Technical Services	Road	Bevhula	Construction of Bevhula Ring road	1 000 000	22 800 000	7 000 000	30 800 000	MIG
Technical Services	Road	Mudavula	Construction of Mudavula Ring road	0	1 000 000	44 000 000	45 000 000	MIG
Technical Services	Road	Xitlhelani	Upgrading of R81 to Xitlhelani graveyard road	1 000 000	7 000 000	0	8 000 000	MIG
Technical Services	Road	Sasekani	Upgrading of Sasekani Ring Road	15 000 000	0	0	15 000 000	OWN
Technical Services	Road	Malamulele	Rehabilitation of Malamulele Internal streets	3 000 000	8 000 000	8 000 000	19 000 000	OWN
Technical Services	Road	Malamulele	DCO to Hospital road widening	16 000 000	0	0	16 000 000	OWN
Technical Services	Road	Msetweni	Msetweni ring road	27 747 000	0	0	27 747 000	MIG
Technical Services	Road	Nwa-Matatani	Nwa-Matatani ring road	24 000 000	14 304 000	0	38 304 000	MIG
Technical Services	Road and Traffic Regulation	Malamulele	Upgrading of Malamulele traffic station	4 000 000	0	0	4 000 000	OWN
Technical Services	Road Equipment	Malamulele	Purchase of Plant & Equipment	18 800 000	6 000 000	21 780 000	46 580 000	OWN
Technical Services	Sports	Davhana	Construction of Davhana stadium	12 000 000	0	0	12 000 000	MIG
Technical Services	Sports	Merwe	Refurbishment of Merwe stadium	400 000	0	0	400 000	OWN

Technical Services	Sports	Malamulele	Upgrading of Malamulele stadium	13 284 000	27 351 000	27 000 000	67 635 000	MIG
Technical Services	Community Halls and Facilities	Malamulele	Construction of Community Hall at Malamulele	10 000 000	0	0	10 000 000	OWN
Technical Services	Community Halls and Facilities	Njhakanjhaka	Refurbishment of Njhakajhaka Community Hall	400 000	6 000 000	0	6 400 000	OWN
Technical Services	Community Halls and Facilities	Malamulele	Development of Market Stalls	5 000 000	5 000 000	0	10 000 000	OWN
Technical Services	Community Halls and Facilities	Malamulele	Establish Tourism Inform Centre	5 000 000	10 000 000	0	15 000 000	OWN
Corporate Services	ICT	Malamulele	Implementation of Back up and DRP processes	5 000 000	5 000 000	0	10 000 000	OWN
Corporate Services	ICT	Malamulele	Purchase of IT Equipment	1 500 000		0	1 500 000	OWN
Corporate Services	ICT	Malamulele	IT Infrastructure Upgrades	6 000 000	6 000 000	6 000 000	18 000 000	OWN
Corporate Services	ICT	Malamulele	Purchase of IT Licenses Software	2 000 000	0	2 000 000	4 000 000	OWN
Corporate Services	PMS	Malamulele	Automation of PMS	4 728 874	0	0	4 728 874	OWN
Corporate Services	Fleet Management	Malamulele	Fleet management System	2 500 000	0	0	2 500 000	OWN
Corporate Services	Fleet Management	Malamulele	Purchase of Motor Vehicles	2 000 000	0	3 000 000	5 000 000	OWN
Corporate Services	Asset Management	Malamulele	Purchase of Workshop tools	600 000	0		600 000	OWN

Community Services	Community Parks (including Nurseries)	Malamulele	Establishment of Park at Malamulele	1 000 000	4 000 000	3 000 000	8 000 000	OWN
Community Services	Community Parks (including Nurseries)	Malamulele	Development of Municipal Nursery at Malamulele	500 000	0	0	500 000	OWN
Community Services	Solid Waste Removal	Whole Municipality	Installation of pampers storage and dumping sites	500 000	0	0	500 000	OWN
Community Services	Solid Waste Removal	Whole Municipality	Purchase of Refuse bins and containers	1 000 000	0	0	1 000 000	OWN
Community Services	Solid Waste Disposal (Landfill Sites)	Xigalo	Construction of Xigalo land fill site	12 000 000	38 325 000	15 989 000	66 314 000	MIG
Community Services	Solid Waste Disposal (Landfill Sites)	Saselamani	Upgrade of transfer station at Saselemani	500 000	0	0	500 000	OWN
Community Services	Traffic	Malamulele	VTS upgrade and installation of new system	500 000	0	0	500 000	OWN
Community Services	Climate Change Adaption Project	Whole Municipality		0	0	0	0	

11.2. MUNICIPAL PROGRAMS

11.2.1. Municipal Transformation

DEPARTMENT	PRIORITY ISSUES	PROJECT DESCRIPTION AND LOCATION	ESTIMATED BUDGET				FUNDING SOURCE
			2019-2020	2020-2021	2021-2022	TOTAL COST OF PROJECT	
Corporate Services	ICT	End to end financial systems due diligence	1 000 000,00	1 000 000,00	0	2 000 000,00	CCLM
Corporate Services	ICT	Penetration test	200 000,00	0	0	200,000,00	CCLM
Corporate Services	Mayors Program	Communicators forum	40 000,00	0	0	40 000,00	CCLM
Corporate Services	Mayors Program	Mayoral Imbizos	2 000 000,00	0	0	2 000 000,00	CCLM

11.2.2. Basic Service Delivery

DEPARTMENT	PRIORITY ISSUES	PROJECT DESCRIPTION AND LOCATION	ESTIMATED BUDGET				FUNDING SOURCE
			2019-2020	2020-2021	2021-2022	TOTAL COST OF PROJECT	
Technical Services	Traffic Law Enforcement	Arrive alive activities	100 000,00	0	0	100 000,00	OWN
Technical Services	Building	Maintenance of Municipal Buildings and Facilities.	2 000 000,00	0	0	2 000 000,00	OWN
Technical Services	Infrastructure	Development of infrastructure masterplan	2 000 000,00	3 000 000,00	0	5 000 000,00	OWN

Technical Services	Roads	Maintenance of Unspecified Assets Road, Stormwater & Bridges	4 000 000,00	0	0	4 000 000,00	OWN
Technical Services	Waste	Maintenance of Landfill site (Disposal) (901)	1 500 000,00	1 000 000,00	500 000,00	3 000 000,00	OWN
Technical Services	Waste	Development of waste management by-laws	100 000,00	0	0	100 000,00	OWN
Technical Services	Waste	Environmental cleaning programme (Good Green Deed Campaign)	4 000 000,00	0	0	4 000 000,00	OWN

11.2.3. LED

DEPARTMENT	PRIORITY ISSUES	PROJECT DESCRIPTION AND LOCATION	ESTIMATED BUDGET				FUNDING SOURCE
			2019-2020	2020-2021	2021-2022	TOTAL COST OF PROJECT	
Planning and Development	LED	Tourism brochure	200 000,00	0	0	200 000,00	Own
Planning and Development	LED	Cooperative support	1 500 000,00	1 500 000,00	1 500 000,00	4 500 000,00	Own
Planning and Development	LED	conduct feasibility study on the identification of heritage sites	500 000,00	3 500 000,00	1 000 000,00	3 500 000,00	Own

11.2.4. Spatial Rationale

DEPARTMENT	PRIORITY ISSUES	PROJECT DESCRIPTION AND LOCATION	ESTIMATED BUDGET				FUNDING SOURCE
			2019-2020	2020-2021	2021-2022	TOTAL COST OF PROJECT	
Planning and Development	Spatial Planning	Naming of streets in malamulele and vuwani	1 500 000,00	3 500 000,00	2 000 000,00	6 000 000,00	Own
Planning and Development	Spatial Planning	Purchase of Licencing of GIS system	100 000,00	100 000,00	0	200 000,00	Own
Planning and Development	Spatial Planning	Development of Town planning master plan	1 000 000,00	1 500 000,00	0	2 500 000,00	Own
Planning and Development	Spatial Planning	Formalization and proclamation of settlements Xithlelani, Makum eke, Mavandla, Roodhuis, Saselam ani and Vuwani(vyeboom) and hlanganani	7 500 000,00	7 500 000,00	0	15 000 000,00	Own
Planning and Development	Spatial Planning	Transfer of proclaimed land parcel to CCLM	300 000,00	0	0	300 000,00	Own
Planning and Development	Spatial Planning	Transfer land parcel from Thulamela and Makhado to CCLM	300 000,00	0	0	300 000,00	Own
Planning and Development	Spatial Rationale	Demarcation of sites	2 500 000,00	6 000 000,00	2 500 000,00	11 000 000,00	OWN

Planning and Development	Spatial Rationale	Nandoni Golf Course	0	0	0	0	
Planning and Development	Spatial Rationale	Mhinga Nodal Development	0	0	0	0	
Planning and Development	Spatial Rationale	Nkuzana Nodal Development	0	0	0	0	
Planning and Development	Human Settlement	Development of human settlement strategy	500 000,00	1 000 000,00	0	1 500 000,00	Own
Planning and Development	Human Settlement	Supplementary of valuation roll across the municipality	1 500 000,00	1 000 000,00	0	2 500 000,00	Own

SECTION D: INTEGRATION PHASE

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

Below are the Sector Department Projects.

VHEMBE DISTRICT MUNICIPALITY											
PRIORITY / FUNCTION	SUB-FUNCTION	PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGES	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET/ BENEFICIARIES	BUDGET PER FY		
KPA 1: Service delivery and Infrastructure Development									2019/20	2020/21	2021/22
Strategic objective: To improve access to water & sanitation services through provision, operation and maintenance of socio-economic and environmental infrastructure											
The extension of schemes to supply all communities	Water supply	Infrastructure development	Vuwani to Vyeboom and construction of reservoir	MIG	Collins Chabane	Manavhela, Mudziafera, Nditwani and Tshilaphala	Number of unserved & underserved communities supplied	12 204	R 54 233 669.15	R 76 909 132.60	R 77 393 353.36

VHEMBE DISTRICT MUNICIPALITY

PRIORITY / FUNCTION	SUB-FUNCTION	PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUNDED	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGES	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET/BENEFICIARIES	BUDGET PER FY		
									2019/20	2020/21	2021/22
KPA 1: Service delivery and Infrastructure Development											
			Jerome Command Reservoir (3,5ML) Subsystem	MIG	Collins Chabane	Basani, Phaweni, Roadhuis, Nyavhani, Tshikonelo, Xigalo, Dlamani, Khangela	d by construction and extension of water schemes		R 17 588 741.34	0	
			Xikundu Mhinga Bulk Water Supply	MIG	Collins Chabane	Botseleni, Gonani, Hlengani and Josefa)			R7 252 137.78	0	

VHEMBE DISTRICT MUNICIPALITY

PRIORITY / FUNCTION	SUB-FUNCTION	PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGES	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET/BENEFICIARIES	BUDGET PER FY		
									2019/20	2020/21	2021/22
KPA 1: Service delivery and Infrastructure Development											
			Malonga Water Reticulation	MIG	Collins Chabane	Kurhuleni, Vyeboom, Tshino, Manavhela, Tshitungulwane, Tshimbupfe, Tshirululuni, Tshilindi HaSundani HaDavhana Malonga villages			R 64 626 052.51	R 11 217 102.35	
			Malamulele West Regional Water Scheme	MIG	Collins chabane	Jim Jones, Mukhomi, Xigamani, Xihosana, Dididi, Dumela, Gumbani, Mulenzhe, Tambaulate, Tshitomboni			R 22 054 387.67	R 42 500 000.00	R 39 580 991.08

VHEMBE DISTRICT MUNICIPALITY

PRIORITY / FUNCTION	SUB-FUNCTION	PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGES	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET/BENEFICIARIES	BUDGET PER FY		
									2019/20	2020/21	2021/22
KPA 1: Service delivery and Infrastructure Development									2019/20	2020/21	2021/22
			Electrification of boreholes	WSIG	Collins Chabane	Mbalati Davhana	Number of boreholes electrified	02	R500 000		
			Refurbishment of Vuwani Maturation Ponds	WSIG	Collins Chabane	Vuwani	Number of sewer ponds refurbished	1	R1 000 000		
			Construction of VIP structures	WSIG	Collins Chabane	Mudabula Salan Gumbani Mulamula Mukhomi Phaphazela Hasani Dakari Dovheni Khakhanwa Mahonisi Mavambe	Number of VIP structures constructed		R3 000 000		

VHEMBE DISTRICT MUNICIPALITY

PRIORITY / FUNCTION	SUB-FUNCTION	PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGES	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET/BENEFICIARIES	BUDGET PER FY		
									2019/20	2020/21	2021/22
KPA 1: Service delivery and Infrastructure Development											
						Gandhanani					
			Procurement of conventional Water Meter	WSIG	Vhembe District Municipality	District Wide	Number of conventional meters procured	5000	R4 000 000		
			Xikuninga bulk water supply project - Xamawani to peninghot sa bulk pipeline	Own funding	Collins Chabane	Xamawani Peninghot sa	Number of bulk water supply project completed	1	R 4 665 318.62		

VHEMBE DISTRICT MUNICIPALITY

PRIORITY / FUNCTION	SUB-FUNCTION	PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGES	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET/BENEFICIARIES	BUDGET PER FY		
									2019/20	2020/21	2021/22
KPA 1: Service delivery and Infrastructure Development									2019/20	2020/21	2021/22
			Xikuninga bulk water supply project-Saselemane, Botsoleni Maphophe Mabiligwe bulk and storage	Own funding	Collins Chabane	Xikuninga Saselemane, Botsoleni Maphophe Mabiligwe	Number of bulk water supply and storage project completed	1	R 17 072 072.62		
			Vuwani, vyeboom construction of reservoir (Vuu)	Own funding	Collins Chabane	Vuwani, Vuu and Vyeboom	Number of reservoir constructed	1	R 4 038 901.00		
Reducing unaccounted	Cost recovery	Water conception	New water house	Own funding	District Wide	District Wide	Number of househ	6 000	R15 000 000	R20 000 000	

VHEMBE DISTRICT MUNICIPALITY

PRIO RITY / FUNC TION	SUB- FUNCTI ON	PROGR AMMES	PROJECT S NAME DESCRIP TION AND STRATEG IES	SOU RCE OF FUN D	LOCAL MUNICI PALITY	WARD NUMBER/ VILLAGES	KEY PERFO RMANC E INDICA TOR/ST RATEG Y	TARGET/ BENEFICI ARIES	BUDGET PER FY		
									2019/20	2020/21	2021/22
KPA 1: Service delivery and Infrastructure Development											
water and water ineffici encies		and water deman d manag ement	connectio ns				old convec tional water meter installe d				
	Water loss manag ement	Water conceva tion and water deman d manag ement	Installatio n of zonal meters	Equit able share	District Wide	District Wide	Numbe r of bulk meters and zonal meters installe d	150	R3 000 000	R4 000 000	
Job Creati on throu gh	Local econo mic develo pment	Expend ed public works	Job Creation through the infrastruct	EPW P	District Wide	District Wide	Numbe r of EPWP job opportu	2 200	R1 336 500	R1 470 150	

VHEMBE DISTRICT MUNICIPALITY

PRIO RITY / FUNC TION	SUB- FUNCTI ON	PROGR AMMES	PROJECT S NAME DESCRIP TION AND STRATEG IES	SOU RCE OF FUN D	LOCAL MUNICI PALITY	WARD NUMBER/ VILLAGES	KEY PERFO RMANC E INDICA TOR/ST RATEG Y	TARGET/ BENEFICI ARIES	BUDGET PER FY		
									2019/20	2020/21	2021/22
KPA 1: Service delivery and Infrastructure Development											
the infrast ructur e devel opme nt		progra mme	ure developm ent& social and culture cluster				nities created				
Sports and recreati on	Sports Ground s and Stadium s	Sports academy	Capacity Building	Equit able share	District wide	n/a	Number of sports worksh ops conduc ted	1	R350 000. 000	R368 900. 00	R2R388 8 20.60
		Sports confederation	Council meetings	Equit able share	District wide	n/a	Number of sports activitie s facilitat ed through	1	R25 000 000	R 26 350 .00	R27 772.9 0

VHEMBE DISTRICT MUNICIPALITY

PRIO RITY / FUNC TION	SUB- FUNCTI ON	PROGR AMMES	PROJECT S NAME DESCRIP TION AND STRATEG IES	SOU RCE OF FUN D	LOCAL MUNICI PALITY	WARD NUMBER/ VILLAGES	KEY PERFO RMANC E INDICA TOR/ST RATEG Y	TARGET/ BENEFICI ARIES	BUDGET PER FY		
									2019/20	2020/21	2021/22
KPA 1: Service delivery and Infrastructure Development											
							Mbulah eni sports acade my				
Sport and Recrea tion	Sports Ground s and Stadium s	OR tambo	School Sports	Equit able shar e	Distric t wide	n/a	Numbe r of develo pmenta l games conduc ted	1	R 60 000.00	R 63 240	R 66 654 .96
			Special Games	Equit able shar e	Distric t wide	n/a	Numbe r of special games conduc ted	2			

VHEMBE DISTRICT MUNICIPALITY

PRIORITY / FUNCTION	SUB-FUNCTION	PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGES	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET/BENEFICIARIES	BUDGET PER FY		
									2019/20	2020/21	2021/22
KPA 1: Service delivery and Infrastructure Development											
			Disability Games	Equitable share	District wide	n/a	Number of disability games conducted	1			
			Early Childhood Development Games	Equitable share	District wide	n/a	Number of early childhood development games conducted	1			
		Mayors Tournament	Mayoral Games	Equitable share	District wide	n/a	Number of Mayoral games	1	R 200 000.00	R 210 800.00	R 222 183.20

VHEMBE DISTRICT MUNICIPALITY

PRIO RITY / FUNC TION	SUB- FUNCTI ON	PROGR AMMES	PROJECT S NAME DESCRIP TION AND STRATEG IES	SOU RCE OF FUN D	LOCAL MUNICI PALITY	WARD NUMBER/ VILLAGES	KEY PERFO RMANC E INDICA TOR/ST RATEG Y	TARGET/ BENEFICI ARIES	BUDGET PER FY		
									2019/20	2020/21	2021/22
KPA 1: Service delivery and Infrastructure Development											
							conduc ted				
		Indigen ous Games	Indigenou s Games	Equit able shar e	Distric t wide	n/a	Numbe r of indigen ous games conduc ted	1	R25 000	R 26 350.00	R 27 772 .90
	Arts and Culture	Arts and Culture progra mme	Tradition al dances	Equit able shar e	Distric t wide	n/a	Numbe r of traditio nal dances conduc ted	1	R100 000. 00	R 105 400.00	R 111 091. 60
Strategic Objectives : To improve, Waste Management and Environmental Health Services through provision, operation and maintenance of socio-economic and environmental infrastructure											

VHEMBE DISTRICT MUNICIPALITY

PRIORITY / FUNCTION	SUB-FUNCTION	PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGES	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET/BENEFICIARIES	BUDGET PER FY		
									2019/20	2020/21	2021/22
KPA 1: Service delivery and Infrastructure Development											
Health	Environmental Health services	Inspection of Premises	Inspection of Premises	Equitable share	District wide	n/a	Number of premises inspected on health compliance	4600	R 300 000.00	R 316 200.00	R 333 274.80
Environmental Protection	Pollution Control	Inspection of air pollution sources		Equitable share	District wide	n/a	Number of air pollution sources inspected	40	R 100 000.00	R 105 400.00	R 111 091.60
Strategic objectives: To improve access to emergency services through provision, operation and maintenance of socio-economic and environmental infrastructure											

VHEMBE DISTRICT MUNICIPALITY

PRIORITY / FUNCTION	SUB-FUNCTION	PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGES	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET/BENEFICIARIES	BUDGET PER FY		
									2019/20	2020/21	2021/22
KPA 1: Service delivery and Infrastructure Development											
Public Safety	Disaster management		District Disaster awareness Campaign	Equitable share	District wide	n/a	Number of disaster awareness campaigns conducted	1	R 3 568 500.00	R 3 761 199	R3 964 303.75
			Providing Disaster relief	Equitable share	District wide	n/a	% disaster relief operationalized as per need	100%			
			Conduct disaster festive season	Equitable share	District wide	n/a	Number of disaster festive season	1			

VHEMBE DISTRICT MUNICIPALITY

PRIORITY / FUNCTION	SUB-FUNCTION	PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGES	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET/BENEFICIARIES	BUDGET PER FY		
									2019/20	2020/21	2021/22
KPA 1: Service delivery and Infrastructure Development											
							conducted				
			Conduct disaster Easter season campaigns	Equitable share	District wide	n/a	Number of disaster Easter season conducted	1			
			Disaster respond vehicles	Equitable share	District wide	n/a	Number of disaster respond vehicles procured	1		R889	
			Disaster ward capacity building	Equitable share	District wide	n/a	Number of disaster Ward	2	-	R16 679.55	

VHEMBE DISTRICT MUNICIPALITY

PRIORITY / FUNCTION	SUB-FUNCTION	PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGES	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET/BENEFICIARIES	BUDGET PER FY		
									2019/20	2020/21	2021/22
KPA 1: Service delivery and Infrastructure Development									2019/20	2020/21	2021/22
		workshop	building workshop				capacity building workshop conducted				
	Disaster management	International decade disaster recovery (IDDR) summit	International Day for Disaster Reduction (IDDR) summit	Equitable share	District wide	n/a	Number of International Day for Disaster Reduction (IDDR) summit conducted	1	-	R222 394.00	

VHEMBE DISTRICT MUNICIPALITY

PRIORITY / FUNCTION	SUB-FUNCTION	PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGES	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET/BENEFICIARIES	BUDGET PER FY		
									2019/20	2020/21	2021/22
KPA 1: Service delivery and Infrastructure Development											
			Refurbishment of Xhigalo fire station	Equitable share	Collins chabane	n/a	Xigalo fire station refurbished	1	R 3 000 000.00		
		Centres: Fire Training Centre	Procurement of furniture and study materials for Vuwani fire and training center	Equitable share	Collins Chabane	n/a	% of operationalization of Vuwani fire training center	100%	R 1 000 000.00	R 1 111 970.00	
		Machinery and Fire Fighting	Procurement Machinery and Fire Fighting Equipment	Equitable share	District wide	n/a	% of Machinery and Fire Fighting	100%	R 1 476 579.00	R 2 300 000.00	-

VHEMBE DISTRICT MUNICIPALITY

PRIORITY / FUNCTION	SUB-FUNCTION	PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGES	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET/BENEFICIARIES	BUDGET PER FY		
KPA 1: Service delivery and Infrastructure Development									2019/20	2020/21	2021/22
		Equipment					Equipment procured as per demand				
		Machinery and Equipment: CCV Cameras	Installation and services of CCV Cameras	Equitable share	District wide	n/a	Number of fire stations CCTV cameras installed and serviced	3	R 200 000.00	R 444 788.00	-
	Fire Fighting and Protection	Fire water tankers	Procurement of fire water tankers	Equitable share	District wide	n/a	Number of fire Accident Respond Vehicles purchased	2	R 4 000 000.00	R 6 000 000.00	R 4 000 000.00

VHEMBE DISTRICT MUNICIPALITY

PRIORITY / FUNCTION	SUB-FUNCTION	PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGES	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET/BENEFICIARIES	BUDGET PER FY		
									2019/20	2020/21	2021/22
KPA 1: Service delivery and Infrastructure Development											
		Fire Awareness campaigns	Conduct Fire Awareness campaigns	Equitable share	District wide	n/a	Number of fire awareness campaign conducted	40	-	R47 103.05	
		fire fighting chemicals	Procurement of fire fighting chemicals	Equitable share	District wide	-	Number of fire fighting chemicals procured		R 342 360.00	R 360 847 .44	R 380 333.20
Strategic objectives: To improve access to primary health and social development services											
Health	Health Services (HIV and AIDS	Review of the Multi-Sectoral District Implementation	Review of the Multi-Sectoral District Implementation Plan on HIV, STI's &	Equitable share	District wide	n/a	Number of multi sectorial district plan reviewed	1	R 40 000 .00	R 42 160.00	R 44 436.64

VHEMBE DISTRICT MUNICIPALITY

PRIORITY / FUNCTION	SUB-FUNCTION	PROGRAMMES	PROJECTS NAME DESCRIPTION AND STRATEGIES	SOURCE OF FUND	LOCAL MUNICIPALITY	WARD NUMBER/ VILLAGES	KEY PERFORMANCE INDICATOR/STRATEGY	TARGET/BENEFICIARIES	BUDGET PER FY		
									2019/20	2020/21	2021/22
KPA 1: Service delivery and Infrastructure Development											
		Plan on HIV, STI's & TB annually Equitable share	TB annually Equitable share								
		Conducti on of HAST (HIV, AIDS, STI's & TB) awarene ss campaig ns	Conduction of HAST (HIV, AIDS, STI's & TB) awareness campaigns		District wide	n/a	Number of HAST (HIV, AIDS, STI's & TB) awarene ss campaig ns Conduct ed	12			
	Laborato ry Services	Water sampling (monitori ng of	Monitoring of water quality	Equita ble share	District wide	n/a	Number of drinking water	100	R 60 000.00	R 63 240.00	R 66 654.96

VHEMBE DISTRICT MUNICIPALITY

PRIO RITY / FUNC TION	SUB- FUNCTI ON	PROGR AMMES	PROJECT S NAME DESCRIP TION AND STRATEG IES	SOU RCE OF FUN D	LOCAL MUNICI PALITY	WARD NUMBER/ VILLAGES	KEY PERFO RMANC E INDICA TOR/ST RATEG Y	TARGET/ BENEFICI ARIES	BUDGET PER FY		
									2019/20	2020/21	2021/22
KPA 1: Service delivery and Infrastructure Development											
		water quality)					sampling conduce d				
		Monitorin g of water quality	Monitoring of water quality			n/a	Number of water sample taken from water transfer stations	4			

LIMPOPO ECONOMIC DEVELOPMENT, ENVIRONMENT & TOURISM (LEDTE)

PROJECT NAME	DESCRIPTION	BUDGET
Nombhela Njakanjaka	Phase two: Provision of three safari tent accommodation Expansion of picnic site	200 000-00

DEPARTMENT OF AGRICULTURE

NAME OF THE PROJECT	COMMODITY	CURRENT STATUS OF THE PROJECT	GAPS IDENTIFIED	STRATEGIES TO REVITALIZE THE PROJECT	BUDGET ALLOCATED
1.Makuleke Irrigation Scheme	Banana Cash crops	The project is 270ha with 387 farmers operating under a strategic partnership model. Banana seedlings planted in 40 Ha and by the end of April 60 ha will be planted	The envisage transfer of skills did not happen. Farmers not participating in the operations of the farm	Various models are being explored in discussions with the farmers.	R 22 000 000
2.Mhinga / Xikundu irrigation scheme	Citrus Cash crops	The project is 300 ha with 26 farmers. The project is surveyed and we are waiting for report from the consultant for revitalization.	The project does not have fence, irrigation infrastructure, pack house and other facilities.	Allocation of funds for the revitalization of the project	R500 000
3.Makumeke irrigation scheme	Cash crop	The project is 60ha with 60 farmers. Fencing and balancing dam constructed. Irrigation pipes and pump purchased. Tractor and implements were also purchased	Irrigation Infrastructure not yet installed due to delay on approval of the service provider	Still waiting for the approval of the service provider to install irrigation infrastructure.	R4 263 290
4.Tshikonelo irrigation scheme	Banana Cash crops	The project is 83ha with 59 farmers planted bananas in 8ha. 56 hectare reserved for cash crops.37ha will be planted sugar beans before the end of April 2019	Lack of Machinery, Implements , Chemicals Packaging materials, Ablution blocks and protective clothing.	Require assistance from relevant stakeholders. Keep Global Gap standard in order to sell/ export the produce.	R15 000 000

5. Mhinga Cleaning and Farming Project	Cash crops	132 Farmers planted cash crops in 1.5 ha and Debushing new 10ha.Purchased tractor, trailer, boom spray implements and irrigation pipes.	Debushing Machinery, Fencing and water	Requesting budget for debushing, and fencing.	R5 491 000
6.Khomanani Area-wide Land Care.	Rehabilitation of degraded land	106 EPWP workers employed to fence Makuleke dry land field 5km , construct soil conservation structures, bush clearing, drilling and equipping borehole and to eradicate alien plants	Limited Budget	A business plan is being prepared to secure funding 2019/20 Financial Year	R1 141 100

DEPARTMENT OF ENVIRONMENTAL AFFAIRS

PROJECT NAME	LOCATION	DISCRIPTION	BUDGET ALLOCATED
planning and implementation of LP- Mhinga 387MT Biodiversity Buffer Zone	mhinga and matiyani	rehabilitation of degraded land	R 10 000 000.00

DEPARTMENT OF HEALTH

NAME OF PROJECTS	INTENDED IMPACT	MUNICIPALITY	BUDGET
Repair roof Makuleke clinic	Improved health care service	Collins Chabane	R300 000.00
Renovation Hlaveni C clinic	Improved health care service	Collins Chabane	R450 000.00

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DEPARTMENT OF PUBLIC WORKS ROADS AND INFRASTRUCTURE PROJECT

NAME OF THE PROJECT / DESCRIPTION OF PROJECT	INTENDED IMPACT	MUNICIPALITY	BUDGET	NUMBER OF JOBS TO BE CREATED
Renovations of 53 ECD-Cluster	To Accommodate Staff and Community members in a Safe Building	Collins Chabane, Makhado, Thulamela & Musina	R5,0m	160
Household Based routine Road Maintenance Programme for Collins Chabane Local Municipality	Job creation	Collins Chabane	R40 942 134.69	248
Vutivi Primary School		Collins Chabane	R10m	
Malamulele Cluster Circuit Office		Collins Chabane	787,000	

ESKOM

Project Name	Planned CAPEX	Planned Connections
Mulendze	R 1 919 000.00	101
Khakhanwa	R 589 000.00	31
Jilongo	R 2 328 337.00	76
Mphakhathi	R 3 454 318.00	151
Shihosana	R 1 604 822.83	50
Phaweni	R 5 700 000.00	269
Tshikonelo Kutama	R 190 000.00	10

DEPARTMENT OF SPORTS, ARTS AND CULTURE

Name of the Project / description of project	Intended Impact	Location	Budget
Construction of Dumela Library	Informed society	Dumenla	R18 M

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

