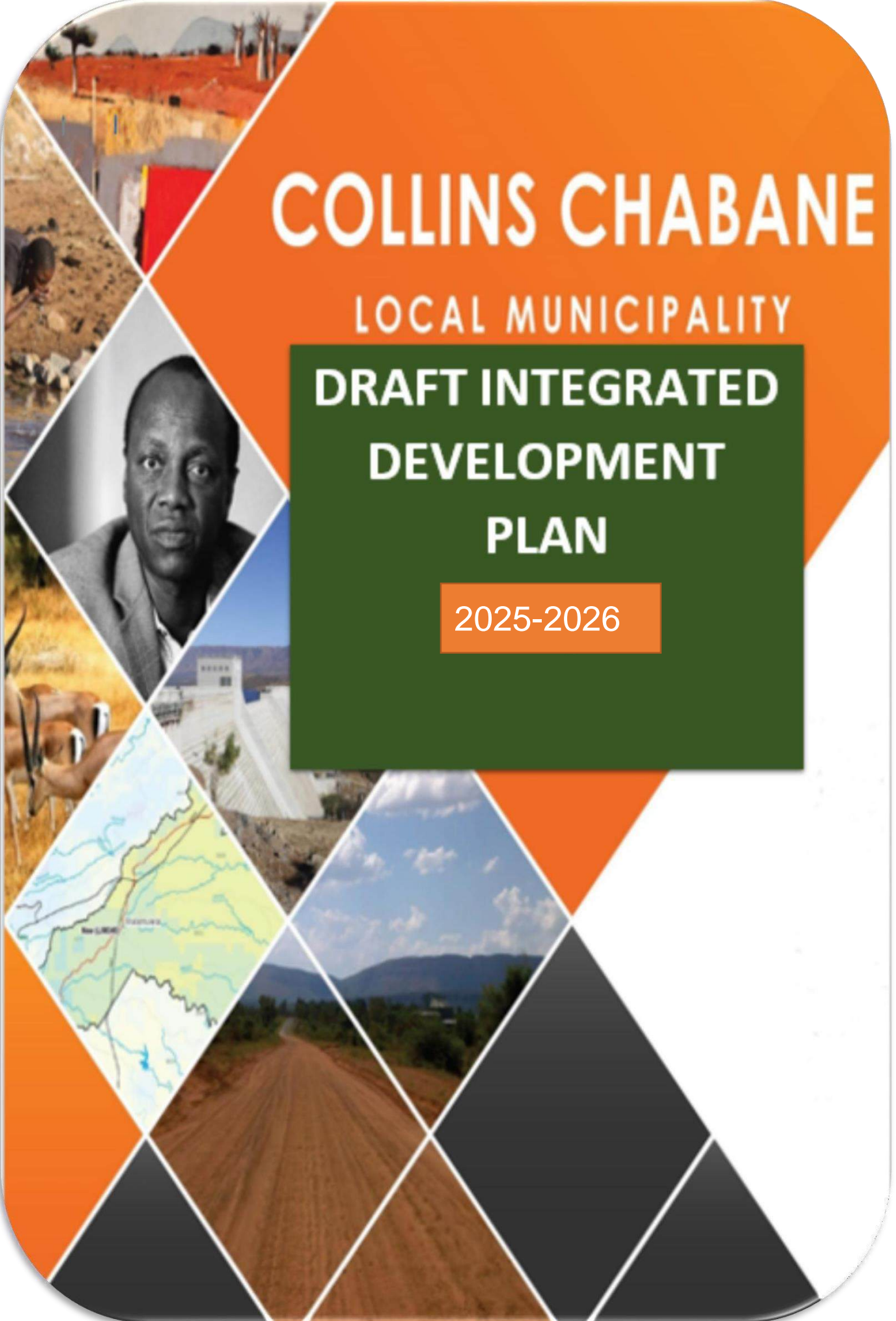


# COLLINS CHABANE

LOCAL MUNICIPALITY

## DRAFT INTEGRATED DEVELOPMENT PLAN

2025-2026



## **TABLE OF CONTENT**

<b>CONTENT</b>	<b>PAGE</b>
TABLE OF CONTENT .....	ii-viii
LIST OF FIGURES .....	ix
LIST OF TABLES .....	x-xii
ABBREVIATIONS .....	xiii-xiv
COLLINS CHABANE LOCAL MUNICIPALITY STRATEGIC INTENT	xv
FOREWORDS .....	xvi-xix

### **SECTION A**

1.1. INTRODUCTION AND BACKGROUND .....	01
1.2. LEGISLATIVE FRAMEWORK AND POLICY IMPERATIVES .....	02
1.2.1. Constitution of South Africa Act (no. 108 of 1996) .....	02
1.2.2. Municipal Systems Act (no. 32 of 2000) .....	03
1.2.3. Municipal Finance Management Act (no. 56 of 2003) .....	03
1.2.4 White paper on local government (1988) .....	03
1.3. LOCATION AND BACKGROUND .....	05

### **SECTION B**

1.1. POWERS AND FUCTIONS .....	11-12
1.2. INSTITUTIONAL STRUCTURES TO DRIVE THE IDP .....	13
1.3. IDP PLANNING PROCESS PLAN, ROLE AND PURPOSE .....	13
1.3.1. IDP District Framework and Process plan .....	14
1.3.2. DISTRIBUTION OF ROLES AND RESPONSIBILITIES .....	15-19
1.3.2.1. Mechanisms and procedures for Public Participation .....	20
1.3.2.2. Mechanism and Procures for Alignment .....	20
1.3.3. IDP Process Plan .....	21-28
1.3.4. Summary of Process Plan Implementation .....	29
1.3.4.1. Analysis Phase .....	29
1.3.4.1.1. Community Based Planning (CBP) and Municipal Priorities..	30
1.3.4.2. Strategic Phase .....	32
1.3.4.3. Projects Phase .....	32
1.3.4.4. Integration Phase .....	32
1.3.4.5. Approval Phase .....	32

### **SECTION C: ANALYSIS PHASE** .....

1.1. DEMOGRAPHIC PROFILE .....	33
1.2. POPULATION PROFILE .....	34
1.2.1. Population Size .....	34
1.2.2. Population Structure .....	35
1.2.3. Population Composition .....	35
1.2.4. Population Growth .....	36
1.2.5. Dependency Ratio .....	37
1.3. POPULATION CHANGES .....	38
1.3.1. Population Groups .....	38
1.3.2. Migration .....	39
1.4. EDUCATION .....	42
1.4.1. EDUCATION PROFILE .....	42

1.4.2. Education Norms and Standards	43
1.4.3. Municipal matric excellence service awards	45
1.4.3.1. National School Nutrition Programme (NSNP)	47
1.4.4. Libraries in the district	50
1.5. Economic Analysis	50
1.5.1. Local Skills Based	51
1.5.2. Economic Sectors	52
1.5.3. ECONOMIC PERFORMANCE INDICATION	53
1.6. EMPLOYMENT STATISTICS	54
1.7. HOUSEHOLDS BY INCOME	56
1.7.1. UNEMPLOYMENT RATE	57
1.7.2. SITUATION ANALYSIS FOR POVERTY	58
1.8. Health and Social Development	58
1.8.1. Health Services	58
1.8.1.1. Health status	58
1.8.1.2. Hospital and clinics	60
1.8.2. COMMUNITY DISEASES	62
1.8.2.1. People with disabilities	63
1.8.2.2. Health challenges	64
1.8.3. Social Services	64
1.8.4. SOCIAL GRANT POPULATION BY NODAL POINTS	65
1.8.5. Social Grant	65
1.8.6. Social Development Infrastructure	65
1.8.7. SOCIAL SERVICE FACILITIES	66
1.8.8. SPORTS, ARTS, CULTURE	66
<b>SECTION D: COMMUNITY NEEDS</b>	<b>67</b>
1.1. STAKEHOLDER ENGAGEMENT AND CONSULTATION IN THE IDP PROCESS	67
1.2. EFFECTIVE COMMUNITY PARTICIPATION	67
1.3. MUNICIPAL 10 KEY PRIORITY NEEDS	68
1.4. COMMUNITY NEEDS SUMMARY CHART	68-102
<b>CHAPTER 2: SPATIAL RATIONALE</b>	<b>103</b>
2.1. EXECUTIVE SUMMARY	103
2.2. SPATIAL RATIONALE	104
2.2.1. SETTLEMENT PATTERNS	105
2.2.2. SPATIAL FEATURES	105
2.2.2.1. SPATIAL PLANNING CURRENT PROJECTS	105
2.2.3. SPATIAL DEVELOPMENT FRAMEWORK	106
2.2.3.1. Nodes	106
2.2.3.2. Corridors	109
2.3. LAND USE COMPOSITION AND MANAGEMENT TOOLS –LUS/GIS	109
2.3.1. Spatial Planning Policies And By-Laws	109
2.3.2. Implementation of SPLUMA	110
2.3.3. Spatial Analysis	111
2.4. Elements That Influenced The Spatial Form Of Collins Chabane Local Municipality Area	112

2.4.1. Past Political Ideologies	112
2.4.2. Tribal Authority Areas	112
2.4.3. Land Ownership	113
2.4.4. Major Roads	113
2.5. INTEGRATED AND SUSTAINABLE HUMAN SETTLEMENT	113
2.5.1. Human Settlement Types	113
2.5.2. Household Trends	114
2.5.3. Building Inspection	119
2.5.3.1. The National Building Regulations Act (Act 103 of 1977).	119
2.5.3.2. Architects Act (Act 35 of 1970).	119
2.5.3.3. Collins Chabane Land Use Scheme, 2018 (Under review).	119
2.6. SPATIAL RATIONALE CHALLENGES	121

### **CHAPTER 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE**

<b>DEVELOPMENT</b>	<b>122</b>
<b>3.1. EXECUTIVE SUMMARY</b>	<b>122</b>
3.2. WATER AND SANITATION PROVISION	122
3.2.1. WATER AND SANITATION AUTHORITY	123
3.2.2. WATER CATCHMENT SOURCES IN THE DISTRICT	123
3.2.3. MAIN SOURCE FOR DRINKING WATER	123
3.2.4. SANITATION	124
3.2.5. SANITATION AND WATER BACKLOG/CHALLENGES	124
3.3. ELECTRICITY AND ENERGY AUTHORITY	126
3.3.1. Backlog in Electrification of Households	126
3.3.2. Electricity Licensing Authority	128
3.3.3. High Mast Lights Installation	128
3.3.4. High Mast Lights Installation at Stadiums	128
3.3.5. Solar LED Street Lights	129
3.3.6. Traffic Lights	129
3.3.7. Street Lights/High Mast Lights Maintenance	129
3.3.8. Solar Panels 100KVA	131
3.3.8.1. Solar Panels at the Municipal Buildings	131
3.3.8.2. Household Solar Panels	131
3.3.9. Electricity Backup Generators	131
3.4. ROADS AND STORM WATER SERVICES	132
3.4.1. Roads	132
3.4.2. Pavement of Roads	132
3.4.3. Street Blading	132
3.4.4. Grading Programme	132
3.4.5. Patching of Potholes	132
3.4.6. Road Marking	132
3.4.7. Speed humps	132
3.4.8. Resources for road maintenance	133
3.4.9. Expanded Public Works Programme (EPWP)	133
3.5. NODAL ACCESS	133
3.6. FREE BASIC SERVICES	134
3.7. WASTE MANAGEMENT	134
3.7.1. EXECUTIVE SUMMARY: COMMUNITY SERVICES (PART B)	134

3.7.2.	CURRENT PROJECTS UNDER COMMUNITY SERVICES	135
3.7.3.	Community services challenges	136
3.7.4.	Community services 5 year plan	137
3.7.5.	Refuse Removal Services	138
3.8.	Waste Picker COVID-19 relief funds	138
3.9.	Integrated Waste Management Plan (IWMP)	138
3.10.	Currently Waste Management is operating with the following refuse vehicles	138
3.10.1.	Land Fill Sites	138
3.10.2.	Environmental Education & Clean Up Campaigns	140
3.10.3.	Recycling Initiatives	140
3.10.4.	Illegal dumping	140
3.10.5.	Challenges	141
3.11.	ENVIRONMENTAL ANALYSIS	141
3.11.1.	Environmental health services	141
3.11.2.	Climate	144
3.11.3.	Rainfall	144
3.11.4.	Climate change	144
3.11.5.	Air Quality	145
3.11.6.	Land Cover/Land Capability	145
3.11.7.	Biodiversity & Conversation	145
3.11.8.	Hydrology	147
3.11.9.	Geology	147
3.11.10.	Geomorphology	147
3.12.	HEALTH AND SOCIAL DEVELOPMENT	147
3.12.1.	Executive summary	147
3.12.2.	Health Services	148
3.12.2.1.	Health status	148
3.12.2.2.	Hospital and clinics	150
3.12.2.3.	Communicable Diseases	153
3.12.2.4.	People with Disabilities	155
3.12.2.5.	Health Challenges	155
3.13.	Social Services	156
3.13.1.1.	SOCIAL GRANT POPULATION BY NODAL POINTS	156
3.13.1.2.	Social Development Infrastructure	156
3.14.	SPORTS,ARTS,CULTURE	159
3.15.	HORTICULTURE	159
3.16.	PARKS AND CEMETERIES	159
3.17.	MANAGEMENT OF SPECIAL PROGRAMMES	161
3.17.1.	SPECIAL PROGRAMS	161
3.17.2.	Youth Development	161
3.18.	KEY CHALLENGES	162
3.19.	DISASTER MANAGEMENT	162
3.19.1.	Disaster Advisory Forum	162
3.20.	Provision of Sports,Arts and Culture	164
3.21.	THUSONG SERVICES	166
3.22.	TELECOMMUNICATION SERVICES	166

3.22.1. INTERNET ACCESS	166
3.22.2. POSATAL ACCESS	166
3.23. LICENSING & REGISTRATION	166
3.24. TESTING STATION	167
3.25. PUBLIC TRANSPORT	167
3.26. TRAFFIC LAW ENFORCEMENT	169
3.26.1. Safety and Security	170
3.26.2. Community Safety Forum	171
3.26.3. Arrive Alive Campaign	172
3.27. SUMMARY OF THE 2019/20 FY YEAR PROJECTS	174
3.27.1. Malamulele Market Stalls	174
3.27.2. New Municipal Office Building	174
3.27.3. Construction Of Malamulele Tourism Information Centre	176
3.27.4. Construction of Malamulele Community Hall	177
3.27.5. Stadium	178
3.27.6. Road Projects	179
3.28. BASIC SERVICES INFRASTRUCTURE DEVELOPMENT	
KEY CHALLENGES	187
<b>CHAPTER 4: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY</b>	<b>191</b>
41. EXECUTIVE SUMMARY	191
42. FINANCIAL VIABILITY	191
4.2.1. Legislative Framework	191
4.2.2. Overview of Budget Funding	192
4.3. BUDGET AND TREASURY OFFICE	192
4.3.1. Audit Outcomes	192
4.4. REVENUE MANAGEMENT	193
4.5. CHALLENGES	196
4.6. SUPPLY CHAIN MANAGEMENT SECTION	197
4.7. BUDGET AND REPORTING SECTION	197
4.8. BUDGET RELATED POLICIES	197
4.9. ASSETS MANAGEMENT SECTION	198
4.10. EXPENDITURE MANAGEMENT SECTION	198
4.11. MSCOA	198
4.12. SOCIAL PACKAGE/INDIGENTS	198
4.13. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY CHALLENGES	199-200
<b>CHAPTER 5: LOCAL ECONOMIC DEVELOPMENT</b>	<b>201</b>
5.1 EXECUTIVE SUMMARY	201
5.2 CCLM COOPERATIVES SUPPORT GRANT PROGRAMME	201
5.3. SMME SUPPORT AND TRADE DEVELOPMENT	202
5.3.1. BUSINESS EXPO	202
5.3.2. TOURISM	203
5.3.3. BUSINESS REGISTRATION AND COMPLIANCE	203
5.3.4. TRAINING AND DEVELOPMENT OF SMME's	204
5.3.5. COMMUNITY WORKS PROGRAMME	204
5.3.6. INFORMAL TRADE DEVELOPMENT (STALLS)	205

5.3.7. PARTNERSHIP AND STAKEHOLDERS ENGAGEMENT	205
5.4. IMPLEMENTATION OF EPWP PROJECTS	206
5.4.1. EPWP is divided into sectors	206
5.5. LOCAL SKILLS BASED	206
5.6. ECONOMIC ANALYSIS	209
5.7. ECONOMIC PERFORMANCE INDICATORS	209
5.8. EMPLOYMENT STATISTICS	210
5.9. HOUSEHOLD BY INCOME	212
5.9.1. UNEMPLOYMENT RATE	212
5.9.2. SITUATION ANALYSIS FOR POVERTY	213
5.10. LED Strategy	214
5.11. LED By-Laws	214
5.12. 5 Year Plan	214
5.13. LOCAL ECONOMIC DEVELOPMENT CHALLENGES	214

## **CHAPTER 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 215**

6.1. EXECUTIVE SUMMARY	215
6.2. COUNCIL AND COMMITTEES	215
6.3. PUBLIC PARTICIPATION AND COUNCIL SUPPORT	215
6.4. IMPLEMENTATION OF THE COMMUNICATION STRATEGY AND POLICY	216
6.5. RISK MANAGEMENT	216
6.5.1. Top 10 Strategic Risks Identified	216
6.5.2. Risk Management Committee	217
6.6. INTERNAL AUDIT PLAN	217
<b>6.6.1. Audit Committee and Performance Audit Committee</b>	<b>217</b>
6.6.2. Internal Audit Policy Documents	218
6.6.3. Risk Based Internal Audit Plan	218
6.7. AUDIT AND PERFORMANCE COMMITTEE	218
6.8. EXTERNAL AUDIT	218
6.9. ICT INFRASTRUCTURE	218
6.9.1. Tools of trade	219
6.9.2. Existing contracts	219
6.9.3. ICT Projects	219
6.10. RECORDS MANAGEMENT SYSTEM AND SWITCH BOARD	221
6.11. FACILITIES MANAGEMENT	221
6.12. FLEET MANAGEMENT	222
6.13. MPAC	223
6.14. COMMUNITY DEVELOPMENT WORKERS (CDW'S)	223
6.15. COMPLAINTS MANAGEMENT SYSTEM	223
6.16. GOOD GOVERNANCE AND PUBLIC PARTICIPATION CHALLENGES	224
6.17. MUNICIPAL SUB OFFICES	224
6.18. CHALLENGES	224

## **CHAPTER 7: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 225**

7.1. POLITICAL STRUCTURE	225-231
7.2. MUNICIPAL ADMINISTRATION STRUCTURE	231-234

7.3.	TRAINING AND DEVELOPMENT _____	245-248
7.4.	MUNICIPAL POLICIES _____	245-252
7.5.	OCCUPATIONAL HEALTH SERVICES _____	252
7.6.	LABOUR RELATIONS _____	252
7.7.	DISPUTES AND DISCIPLINARY ENQUIRIES CASES _____	253
7.7.1.	Disputes and Disciplinary Enquiries _____	253
7.8.	PERFORMANCE MANAGEMENT SYSTEM _____	254
7.8.1.	Linking Planning, Budgeting, Implementation _____	254
7.8.2.	Cascading of Performance Management System to Lower Levels _____	255
7.9.	SWITCHBOARD OPERATION _____	255
7.10.	LEGAL SERVICES _____	255
7.11.	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT CHALLENGES _____	256
<b>SECTION B: STRATEGIC PHASE _____</b>		<b>257</b>
<b>CHAPTER 8: STRATEGIES _____</b>		<b>257</b>
8.1.	BACKGROUND _____	257
8.2.	COLLINS CHABANE LOCAL MUNICIPALITY STRATEGIC INTENT.....	259-339
<b>SECTION C: PROJECT PHASE _____</b>		<b>-340</b>
<b>CHPATER 9: PROJECTS AND PROGRAMS _____</b>		<b>340-373</b>
<b>CHAPTER 10: PROJECTS AND PROGRAMS FOR SECTOR DEPATMENTS_</b>		<b>375-421</b>
<b>ANNEXURES _____</b>		<b>422</b>
<b>ANNEXURE A: BUDGET _____</b>		<b>422</b>
<b>ANNEXURE B: AUDIT ACTION PLAN _____</b>		<b>-474</b>
<b>ANNEXURE C: LITIGATIONS _____</b>		<b>478</b>



## LIST OF FIGURES

Figure 1.1 IDP Framework.....	4
Figure 1.2.: Map Of South Africa Indicating The Location Of Limpopo Province .....	7
Figure 1.3: Locality And Description Of Collins Chabane Local Municipality .....	8
Figure 1.4: Locality And Description Of Collins Chabane Local Municipality.....	9
Figure 1.5: Locality And Description Of Collins Chabane Local Municipality .....	10
Figure 1.6.: IDP Process Flow.....	14
Figure 1.7.: Population Size .....	34
Figure 1.8.: Population Pyramid Structure.....	35
Figure 1.9.: Population by Age .....	35
Figure 1.10.: Population Growth.....	37
Figure 1.11.: Dependency Ratio .....	38
Figure 1.12.: Population Groups.....	39
Figure 1.13: Poverty Analysis.....	57
Figure 1.14: Number of death by gender.....	58
Figure 1.14.: People with disability.....	64
Figure 15 Social Grant.....	65
Figure 2.1. Hierarchy of Nodes.....	108
Figure 2.2.: Household Trends.....	114
Figure 3.1.: Rating of quality of toilet services .....	125
Figure 3.2.: Distance between household and drinking water.....	125
Figure 3.3.: The spatial representation of the Collins Chabane Local Municipality's environmental features and settlement arrangements .....	142
Figure 3.4.: Annual Rainfall.....	143
Figure 3.5.: Land Capability.....	146
Figure 3.6.: Number of death by gender .....	149
Figure 3.7.: People with disability .....	155
Figure 3.8.: Internet Access .....	166
Figure 3.9: Testing Station.....	168
Figure 3.10.: Traffic Law Enforcement.....	170
Figure 3.11.: Malamulele Nodal Point Projects .....	173
Figure 3.12.: New Municipal Office Buildings.....	176
Figure 3.13.: Malamulele Tourism Information Centre .....	177
Figure 3.14.: Malamulele Community Hall.....	178
Figure 3.15.: Malamulele Stadium .....	179
Figure 3.16.: Davhana Stadium.....	180
Figure 3.17.: DCO to Hospital Road / Collins Chabane Drive .....	181
Figure 3.18: Msetweni to Njhakanjhaka Ring Road .....	183
Figure 3.19.: Bevhula Ring Road .....	184
Figure 3.20.: Xikundu Road.....	186
Figure 5.1.: Cooperative Entities .....	201
Figure 5.2.: Employment sector.....	212
Figure 5.3.: Poverty Analysis .....	213
Figure 7.1.: Organizational Structure.....	230

## LIST OF TABLES

Table 1.: Powers and functions .....	11
Table 2.: Roles And Responsibilities.....	15
Table 3.: Process Plan.....	21
Table 4.: Analysis Phase Rep Forum.....	29
Table .5.: CBP .....	30
Table 6.: Approval Phase Public Participation Schedule.....	33
Table 7.: Main reason for moving to the current place by geography hierarchy for Person Weight.....	39
Table 8.: Public Ordinary Schools – Norms and Standards Backlogs.....	43
Table 9.: Educational institution type for person weight per percentage (%) .....	46
Table 10.: 2024 Learner Enrollment And Independent Schools.....	47
Table 11.: Early Childhood Development Centers(ECD) .....	47
Table 12.: 2018 NSNP-National School Nutrition Programme .....	47
Table 13.: Education in relation to gender .....	47
Table 14.: Educational mode of Transport to school.....	50
Table 15: Libraries and location.....	50
Table 16: Field of TVET by Geography hierarchy for Person Weight .....	51
Table 17: Field of higher educational institution by Geography hierarchy .....	52
Table 18: Profile of key economic sectors and their contributions to GDP and Labour in CCLM .....	53
Table 19: Economic performance .....	54
Table 20.: Employment statistics within Vhembe District .....	54
Table 21.: Employment sectors .....	55
Table 22.: Household income.....	56
Table 23: Unemployment rate .....	56
Table.24: Birth and Death by Hospitals.....	59
Table 25: Causes of Death.....	60
Table 26: District Health Facilitie .....	60
Table 27.: HIV and TB indicators in the district .....	62
Table.28: Performance Against 90-90-90 UNAIDS target for HIV .....	63
Table 29.: Social Service Facilities .....	65
Table 30.: Sports facilities and location .....	66
Table 31: Dates for community based planning.....	67
Table 32.: Municipal key priority needs.....	68

Table 33: Community Needs .....	68
Table 34.: Hierarchy of Settlements.....	104
Table 36.: Spatial SWOT Analysis .....	112
Table 37.: Types of dwelling units .....	115
Table 38: Current projects .....	120
Table 39: Spatial rational: the next 5 (five) year plan.....	121
Table 40: Spatial rationale challenges .....	121
Table 41.: Source of Drinking water .....	123
Table 42: Number of household with service.....	124
Table 43.: Household access to electricity and other energy sources.....	126
Table 44.: Electrified Households .....	127
Table 45: The Municipality is responsible for the maintenance of street light at the following areas....	130
Table 46.: Birth and Death by Hospitals .....	149
Table 47.: Causes of Death.....	150
Table 48.: District Health Facilities .....	151
Table 49: District Health Facilities.....	152
Table 50.: HIV and TB indicators in the district.....	153
Table 51.: Performance Against 90-90-90 UNAIDS target for HIV .....	154
Table 52.: Social Grant .....	156
Table 53.: Social Service Facilities.....	157
Table 54.: Social Service Facilities.....	157
Table 55.: Sports facilities and location.....	159
Table 56.:Crime statistics.....	162
Table 57: Sports, Arts and Culture facilities per local municipality.....	164
Table 58.: Mode for receiving Mail/post .....	166
Table 59.: Basic Service Delivery and infrastructure development challenges.....	187
Table 60.: Municipal Service and infrastructure development challenges.....	187
Table 61.: Finance Challenges.....	200
Table 62.: Field of TVET by Geography hierarchy 2016 for Person Weight .....	207
Table 63.: Field of higher educational institution by Geography hierarchy 2016 .....	207
Table 64.: Profile of key economic sectors and their contributions to GDP and Labour in the CCLM ...	209
Table 65: Economic performance.....	209
Table 66.: Employment statistics within Vhembe District .....	210
Table 67: Employment sectors.....	211
Table 68: Household income.....	212
Table 69: Unemployment rate .....	212
Table 70.: LED Challenges.....	214
Table 71.: ICT Infrastructure.....	218
Table 72.: Existing contracts.....	219
Table 73: ICT Projects .....	219
Table 74.: CCLM's fleet.....	222
Table 75.: Political Management Team (Pmt).....	225
Table 76.: EXCO Member .....	227
Table 77.: Section 79 Chairpersons.....	228
Table 78.: Ward Councillors .....	228
Table 79: PR Councillors.....	230
Table 80.: Gazetted Traditional Leaders.....	231
Table 81.: Municipal Administration Structure .....	231
Table 82.: Organizational structure, Staff Component and Appointments .....	235
Table 83.: Type of causes .....	245

**Table 84.: Internship .....247**

**Table 85.: Learnership.....247**

**Table 86.: Programs.....247**

**Table 87.: Disputes .....253**

**Table 88.: Municipal transformation and organisational development challenges..... 255**

## **ABBREVIATIONS**

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

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

**COLLINS CHABANE LOCAL MUNICIPALITY  
STRATEGIC INTENT**

**MUNICIPAL VISION, MISSION, VALUES AND STRATEGIC OBJECTIVES**

**VISION**

**“A Spatially Integrated & Sustainable Local Economy by 2030”**

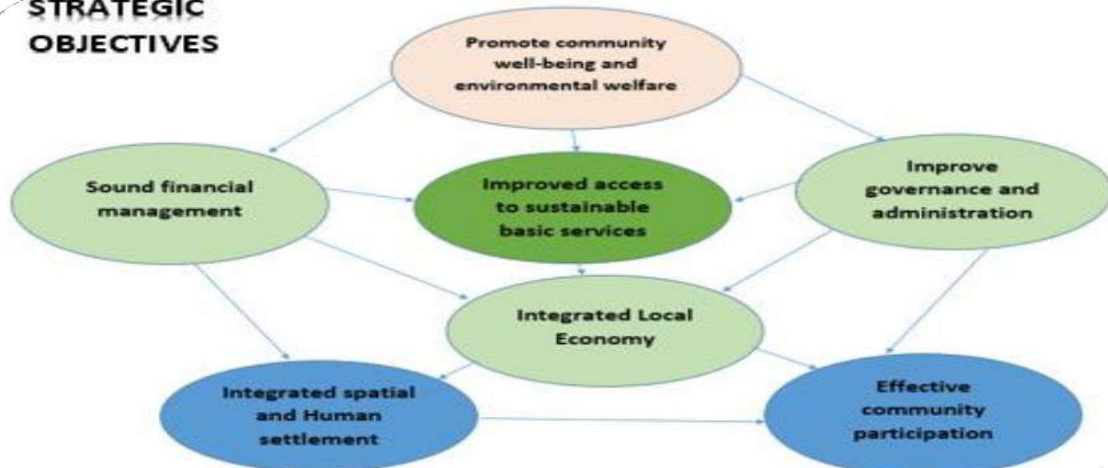
**MISSION**

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

**VALUES**

**Transparency Accountability Responsive Professional Creative integrity**

**STRATEGIC  
OBJECTIVES**



## FOREWORD BY THE MAYOR



Section 34 of the Local Government: Municipal System Act, 2000 (Act 32 of 2000), outlines that a Municipal Council must review and/or amend its Integrated Development Plan (IDP) on a regular annually basis.

The municipality has ample time to assess or reflect on its deliverables, any changes that needs to be effected. It is a document that balances its budget and projects that need to be prioritized. The IDP it is a mirror-reflection of service delivery that should be rendered to the populace of the municipality.

It is in the IDP document wherein the municipality makes sure that it does not miss on its development objectives. These objectives should remain relevant and

indeed achievable. It has been given enough review processes which made it a point that resources are channeled accordingly to strengthen the provision of basic services to the populace within the length, breadth and radius of Collins Chabane municipality.

The entire process of reviewing the IDP document was meant to embark on SWOT analysis in order to diagnose the strategic interventions so that planning is done properly in order for smooth implementation of the plan, thereby keeping the current approach intact.

The Collins Chabane municipality's IDP is a trusted yardstick which the municipality uses to keep in check on responding to the strategy of responsive administration. The Mayor, EXCO, PMT, Section 79 Chairpersons, MPAC Chairperson and all Councillors crisscross the radius of the municipality in a massive community consultation which befits a participatory democracy.

The IDP reflects the end-results of these community stakeholders' needs and priorities. As a result of these consultation processes, Integrated Development Plan becomes a coordination of all government structures wherein it reflects what these structures will do to the community of Collins Chabane municipality.

The Integrated Development Plan of the municipality becomes a candid reflection of the Inter-Governmental Relations (IGR) since all government departments' plans are entrenched and enshrined in the document.

This document is a product of all IDP phases which were followed to the latter, of course done according to the Municipal Process Plan. It is conducted in accordance with the consistency of government's new approach of the District Development Model, all relevant Provincial Framework and national plans such as the National Development Plan (NDP).

The IDP processes involve various cardinal steps ranging from: Situation Analysis; Strategy Formulation; Operational Planning; Project Proposal Development, and Project Approval.

In conclusion, the municipality will not lose sight and drop the ball when it comes into realization of its Vision, "Spatially Integrated and Sustainable Local Economy by 2030". This vision's predetermined destination coincides with the NDP.



I sincerely want to thank the team work between the Political component and Administration component. The team work has assisted greatly in the participation of all stakeholders within the municipality. I heartily thank all the participants in the compiling of the IDP and Budget document for the 20225-26 Financial Year

**NA KHENSA!**

**I THANK YOU!**

**NDIKHO LIVHUWA!**

  
G. R. MALULEKE S.G  
MAYOR  
COLLINS CHABANE MUNICIPALITY

## FOREWORD BY MUNICIPAL MANAGER



Let me take this opportunity to introduce the 2025/2026 IDP by unpacking the Collins Chabane Local Municipality's strategic intent. Our vision reads as ***"A spatially integrated and sustainable local economy by 2030"***. The vision contains four crucial themes which are **(1) Spatial Integration:** This refers to reducing inequalities in urban and rural planning, ensuring balanced development, and avoiding spatial fragmentation. **(2) Sustainability:** A focus on economic activities that are environmentally friendly, resource-efficient, and socially inclusive. **(3) Local Economic Growth:** Developing the economy within the municipality

through investment, job creation, and entrepreneurship. **(4) Timeframe – 2030:** Aligns with South Africa's National Development Plan (NDP) 2030, suggesting strategic alignment with national goals. The municipality aims to achieve a spatially integrated and sustainable local economy by 2030 through strong governance, effective financial management, and consistent policies for economic sustainability. Good governance ensures transparency, accountability, and aligns revenue collection with developmental priorities. Consistency in policy implementation attracts investors and ensures stable economic growth. A structured roadmap with measurable milestones is essential for tracking progress and maintaining accountability. Clear Key Performance Indicators for infrastructure development, service delivery, and economic growth will be developed.

The Municipality's mission, which defines the goal of our existence, is as follows: ***"To ensure 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 our citizens"***. The mission focuses on five key areas: Sustainable Basic Services, Infrastructure Development, Improving Quality of Life, Economic Growth, and Inclusivity. It aims to address socio-economic challenges, reduce poverty, encourage investments, support local businesses, and ensure benefits reach all citizens, preventing exclusion or marginalization. Collins Chabane Municipality faces challenges due to historical spatial inequalities, resulting in fragmented and underdeveloped infrastructure. Essential services like roads, water supply, electricity, and public transport are lacking, creating economic and social disparities. Addressing these inequalities requires significant infrastructure investments, such as improved transportation networks, housing, and utility services. However, these investments must be carefully planned to maximize impact, avoid misallocation of funds, and ensure long-term sustainability. The municipality faces budget due to low revenue collection, high operational costs, and dependency on national grants. To address this, we have implemented better financial planning, alternative funding sources, and increased revenue collection. This IDP aims for rapid economic growth, improving livelihoods and reducing poverty. We have also adopted green development strategies, promoted sustainable urban planning, and adhered to environmental regulations, such as installing solar street lights.

The vision and the mission of the municipality is underpinned by the following well-thought-out strategic objectives:

- ***Promote community and environmental welfare***
- ***Sound financial management***
- ***Improved access and sustainable basic services***
- ***Improved good governance and administration***
- ***Integrated spatial and human settlement***
- ***Integrated local economy***
- ***Effective community participation***

In order to fulfil this vision, purpose, and strategic objectives, Collins Chabane personnel agree to uphold the following principles and norms:

- ***Transparency***
- ***Accountability***
- ***Responsive***
- ***Professional***
- ***Creative***
- ***Integrity***

The budget was developed with consideration for the important service delivery priorities outlined in the Integrated Development Plan (IDP), including the requirement to preserve the Municipality's financial stability. This budget was created at a period when reports of an inadequate collection rate were made. The municipality has undertaken and will continue to implement many projects as we are proud of our 100% expenditure of grant funds to improve the lives of the communities. We are dedicated to ensuring the implementation of the identified projects and programs detailed in this IDP. We take great pleasure in our market stalls and treat hawkers with great respect as we work to create comfortable and user-friendly market stalls that will make their business more effective and convenient. The construction of sports centres and stadiums, from green field to fully fledged, with ongoing maintenance and upgrading, is underway. The implementation of the Spatial Development Framework (SDF) will prevent the growth of informal and unplanned settlements, which will improve the social and economic well-being of our people. A key component of our revenue enhancement strategy is the formalization and proclamation of spatial planning.

Projects were initiated with the goal of creating a long-term spatially integrated and sustainable local economy, and some are still in progress. Despite advances, our communities still face challenges such as inadequate water, electricity, and sanitation infrastructure, as well as ongoing unemployment. It is sufficient to state that the just finished 2024-25 Budget and IDP Review Processes have shown the entire extent of our required involvement in meeting our population's pressing requirements. WhatsApp, Facebook, local radio stations like Phalaphala FM and Munghana Lonene FM, newspaper ads, electronic document provisioning, and community comments remain the primary means of communication. Steering committees, the National Treasury, and CoGHSTA, and Traditional Leaders were all called into meetings on various occasions. It is fairly safe to assume that all IDP and Budget role participants were consulted throughout the planning stage.

We recognize the scope of our jurisdiction as we set out on this journey in the IDP Bus, getting closer and closer to achieving our final destination safely. We will keep working to reach every community. Embracing them in the eventual municipal vision of "A spatially integrated and sustainable local economy by 2030" will enable this. We would like to use this occasion to express our gratitude to the Collins Chabane Local Municipality Council and Administration, IDP Representative Forum, and the general public for their contributions during the IDP compilation process. The completion of this IDP would not have been possible without your contributions.

**Inkomu.....Khanimamba.....Thanks You.....Nda**



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

## SECTION A

### 1.1 INTRODUCTION

The Integrated Development Plan (IDP) is a five-year strategic blueprint aimed at enhancing service delivery and community development. Reviewed annually, the IDP is a strategic development plan that guides all facets of municipal development, influencing budgeting and resource allocation. The planning process was steered by an IDP Process Plan authorized by the council. The municipality recognizes the challenges facing communities and this document serves as a roadmap in addressing issues through innovative solutions and strategic planning. The municipality is committed in integrating different development plans and programs that will foster sustainable and equitable development for all residents. This comprehensive IDP is guided by principles of good governance, participation and accountability in ensuring that the needs and aspirations of all communities are considered.

**Constitutional Mandate and Legislative Framework:** The Republic of South Africa's Constitution mandates the government to take reasonable steps, within its available resources, to ensure that all South Africans have adequate housing, healthcare, education, food, water, and social security. Chapter 5 of the Municipal Systems Act of 2000 requires municipalities to engage in developmentally oriented planning to realize the Constitutional objectives of local government.

**The IDP outlines key basic service delivery challenges for fiscal years 2025–2026.** It adopts a multi-year approach, enabling the Municipal Council to apply a multidisciplinary financial method. The development of the IDP review for 2025–2026 integrates national, provincial, and community priorities, informing the Municipality's Medium-Term Revenue and Expenditure Framework (MTREF), a three-year revenue and expenditure estimate. The process strives for vertical and horizontal integration of municipal interventions with National and Provincial planning initiatives, as well as among various government sectors. The Collins Chabane Local Municipality Integrated Development Plan (IDP) serves as the primary strategic planning tool for the Municipality, guiding and informing all planning, budgeting, administration, and decision-making processes.

**Municipal Challenges and Priorities:** The Municipality's long-term and medium-term development strategies prioritize numerous challenges, including:

- High levels of poverty
- Crime and unemployment
- Service delivery backlogs
- Capital funding issues
- Skill shortages
- High levels of illiteracy
- Rural settings
- The HIV/AIDS epidemic
- Lack of access to essential services

**Alignment and Compliance:** The Collins Chabane Local Municipality (CCLM) IDP aligns with the Vhembe District Framework and the Council-approved Process Plan. **The CCLM IDP Process Plan fully complies with Municipal Systems Act 32 of 2000, ensuring robust processes, community engagement, and uninterrupted service delivery.** This document represents the Collins Chabane Local Municipality's Final Integrated Development Plan (IDP) for the financial years 2025-2026.

## 1.2 LEGISLATION BACKGROUND AND POLICY IMPERATIVES

### 1.2.1 Constitution of South Africa Act (no. 108 of 1996)

The Constitution of the Republic of South Africa (Act 108 of 1996) is the country's supreme law, with the primary purpose of safeguarding human rights and supporting democratic administration. As a result, the Constitution calls for a new approach to governance at the national, provincial, and local levels. The new Constitutional model redefines the links between the three realms of government by replacing the vertical hierarchical tie system with three overlapping planning procedures and sets of plans. The purpose of cooperative governance is to make the best use of finite resources. Section 152 of the constitution of the republic of South Africa outline the objects of local government:

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

### 1.2.2. Municipal Systems Act (no. 32 of 2000)

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

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

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

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

### **1.2.3. Municipal Finance Management Act (no. 56 of 2003)**

This act ensures that the IDP and the annual budget are mutually consistent and credible meaning that all the strategic development goals and financial planning that is set out in the IDP are closely aligned, thus it requires the Mayor to ensure that all processes in preparation of the annual budget and reviewing of the IDP are effectively coordinated. Therefore, the municipal finance management act is essential in ensuring that the Municipality is financially accountable and sustainable, it requires financial resources to be allocated in a manner that supports the municipalities strategic goals,

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

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

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

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

The IDP process is predominantly guided by various legislations, policies and guides which were carefully considered when the document is compiled. These policies, guides and legislative frameworks include amongst others as outlined in the figure 1.1 below

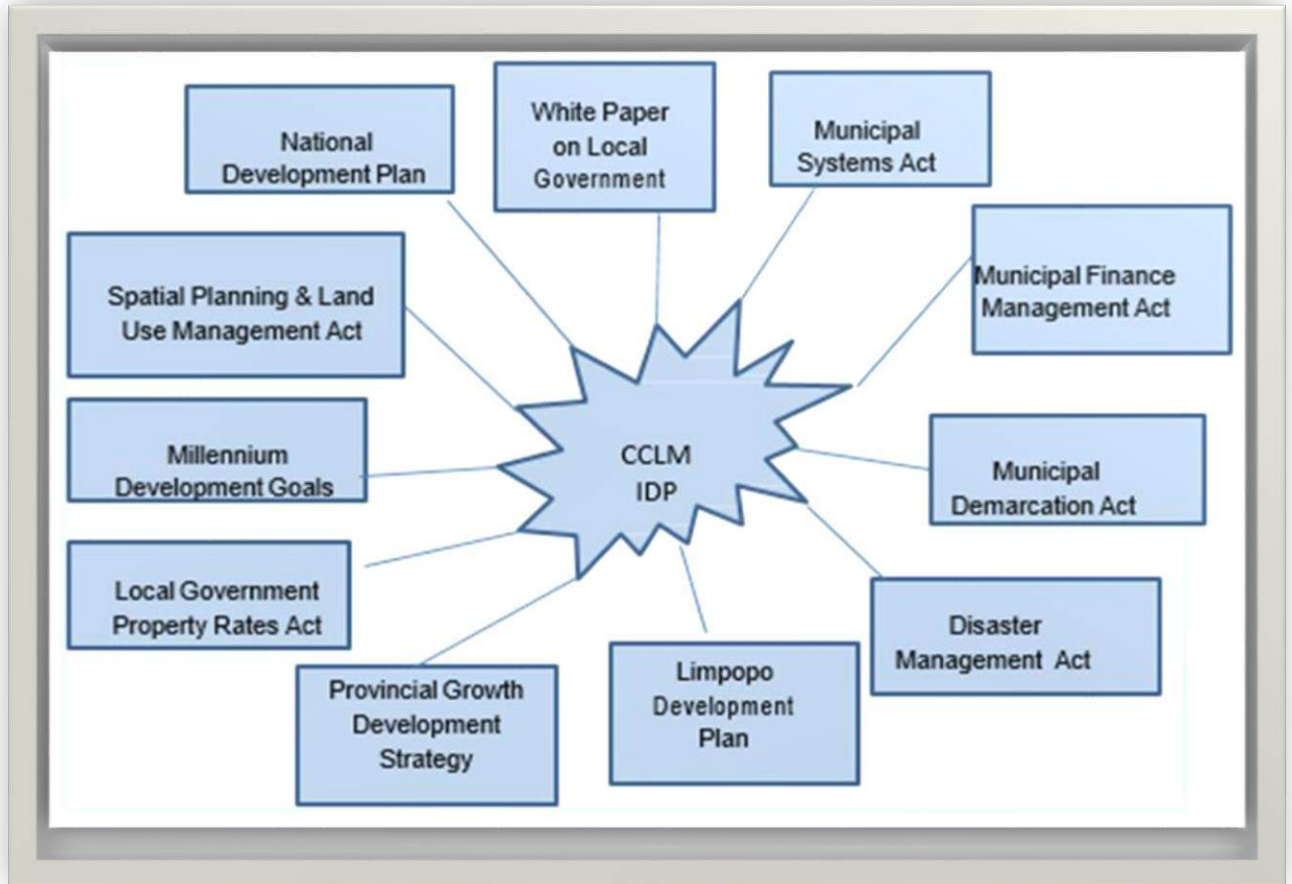
### **1.2.4 White Paper on Local Government (1988)**

The White paper on Local Government plays an important role in influencing the Integrated Development Planning (IDP) process in South Africa, it directs that IDP'S must be prepared by local councils in order to ensure a sustainable and coordinated approach towards development. The White Paper on Local Government (1998) views that Integrated Development Planning as a way of achieving developmental local government including the emphasis on promoting social development, economic growth and good governance at local level. Some of the key aspects outlined in the White paper include:

- Aligning scarce resources around agreed policy objectives;
- Ensure integration between sectors with local government;
- Enable alignment between provincial and local government and
- Ensure transparent interaction between municipalities and residents, making local government accountable.



**Figure 1.1 IDP Framework**



**Source: COGHSTA**

The figure above indicates the legislative and strategic planning framework supporting the IDP process within the Collins Chabane Local Municipality. It provides a visual representation of how different legislations, national strategies and local plans inform the IDP. The Collins Chabane Local Municipality Integrated Development Plan is situated at the center of the diagram emphasizing the central role in local development, the surrounding key legislations provide the legal framework for the IDP which includes:

- The National Development Plan which is a long term socio-economic plan guiding national development priorities
- The White Paper on Local Government which is a policy document outlining the roles and responsibilities of local government
- The Municipal Systems Act which is a legislation that sets out the framework for municipal planning and development
- The Municipal Finance Management Act which is legislation governing the municipal financial management
- Spatial Planning and Land Use Management Act which is legislation guiding the spatial planning and land use management

- The Millennium Development Goals which are the global development goals that inform development priorities
- The Local Government Property Rates Act which is legislation that governs municipal property rates
- The Municipal Demarcation Act which is legislation that determines municipal boundaries a
- The Disaster Management Act which is legislation that guides disaster preparedness and response and;
- The Limpopo Development Plan and Provincial Growth and Development Strategy highlights the influence of provincial level plans on the municipal IDP.

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

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

### **1.3 LOCATION AND BACKGROUND**

The Collins Chabane Local Municipality is a Category B municipality situated within Vhembe District that is in the far North of Limpopo Province. The municipality shares borders with North of Musina, North-East of Thulamela, South of Mopani District and West of Makhado. It was established by the amalgamation of portions of Thulamela and Makhado municipalities.

On August 3, 2016, Collins Chabane Local Municipality (CCLM) was established. Section 12 of the Municipal Structures Act (No. 117 of 1998) was followed in its establishment. Parts of the Thulamela Local Municipality and the Makhado Local Municipality were amalgamated to form the new municipality.

Vhembe District Municipality is made up of four Local Municipalities, one of which is CCLM. With a population of about 443 798 according to STATS SA Census 2022. The municipal jurisdiction area is 5 467.216 km<sup>2</sup> (22° 35' S 30° 40' E) in size. The Municipality has an elected Mayor who is aided by the Mayoral Committee, which is listed below:

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



Greater Giyani Municipality is the south, Makhado Local Municipality to the west, and Thulamela Local Municipality to the north encircle CCLM. The Municipality's borders extend to Mozambique in the southeast and Zimbabwe in the northeast, via the Kruger National Park in the east. The municipality is in northern Limpopo Province, around 191 kilometers from Polokwane.

The Municipality is composed of three Municipal nodes (Saselamani, Vuwani, and Hlanganani) and one District node (Malamulele). Two important highways encircle the municipality: The R81 and Giyani, which link the municipality to Mopani and Polokwane. The Municipality is connected to the N1 and Makhado to the north, and to Kruger National Park to the east by the R524 via Thulamela Local Municipality.

FIGURE 1.2.: MAP OF SOUTH AFRICA INDICATING THE LOCATION OF LIMPOPO PROVINCE

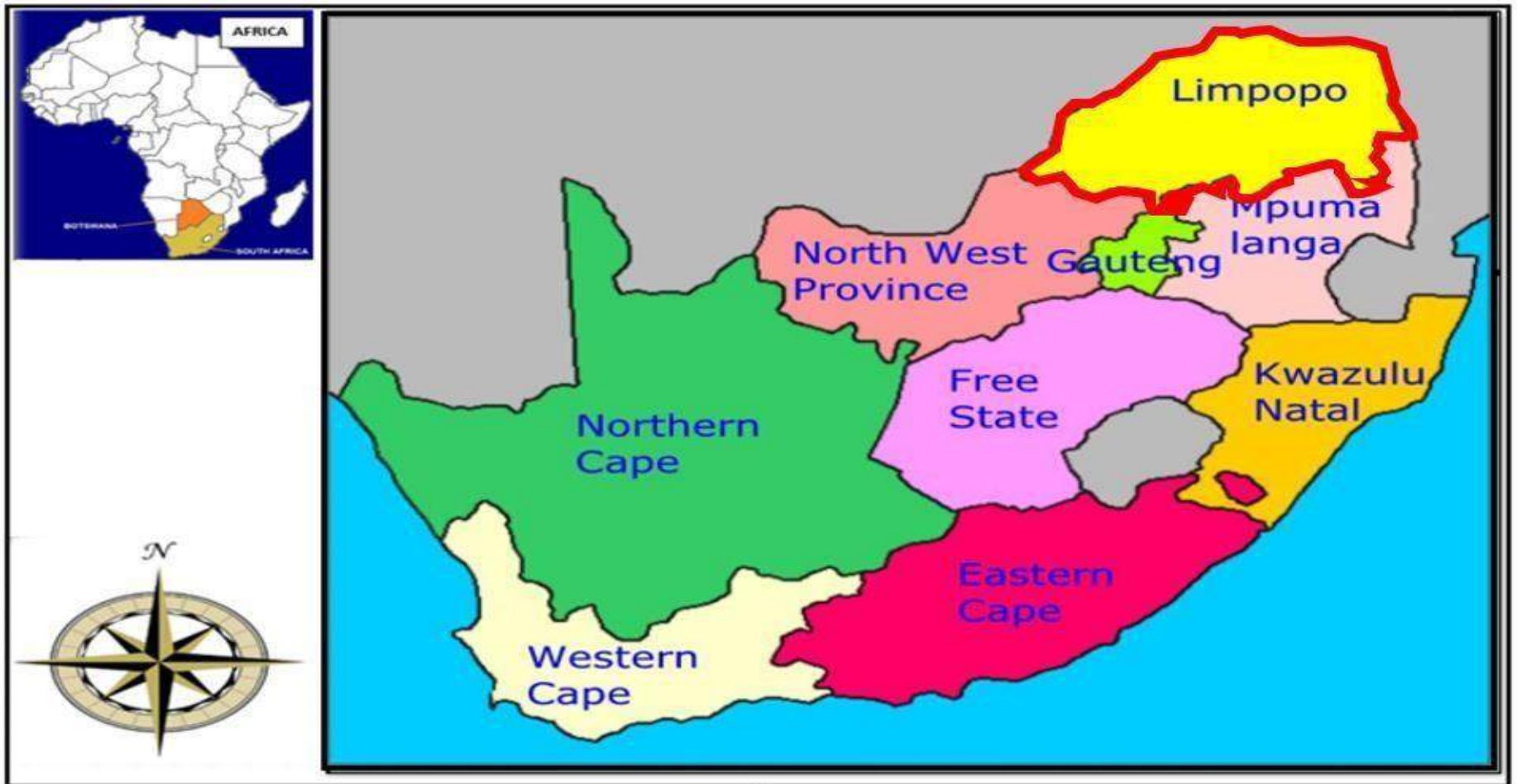


FIGURE 1.3: LOCALITY AND DESCRIPTION OF COLLINS CHABANE LOCAL MUNICIPALITY IN TERMS OF THE PROVINCIAL CONTEXT



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

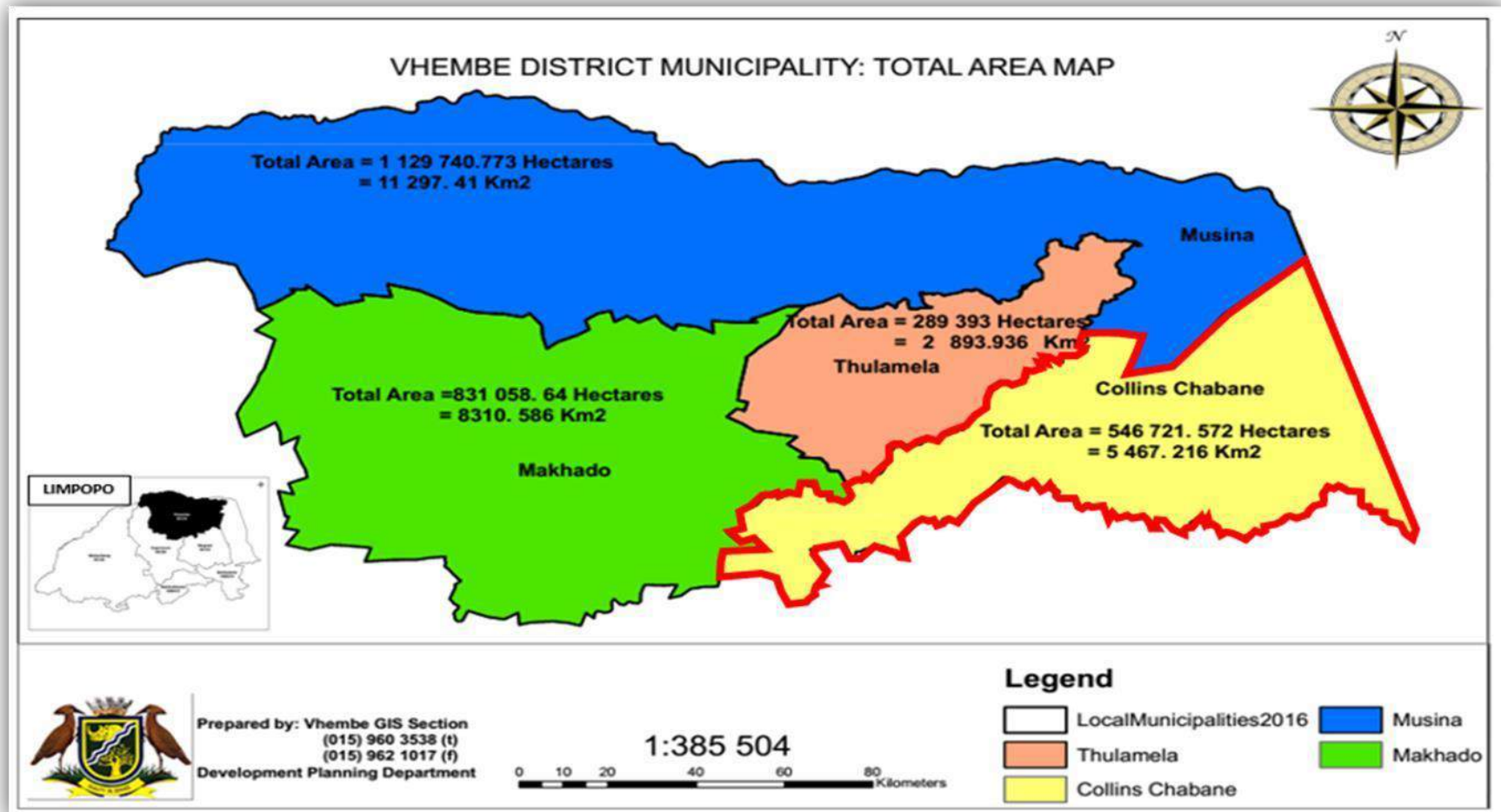
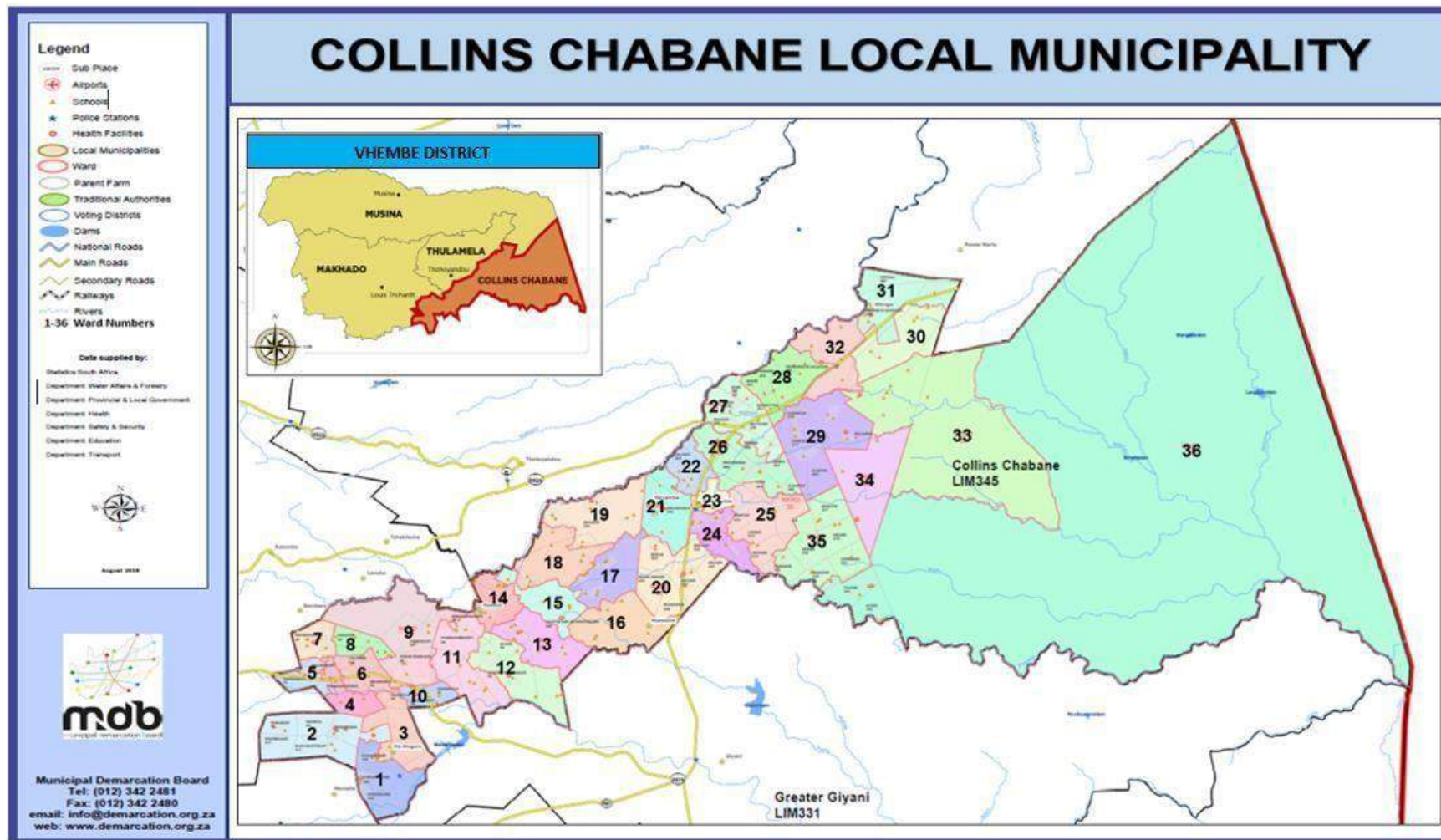




FIGURE 1.5: LOCALITY AND DESCRIPTION OF COLLINS CHABANE LOCAL MUNICIPALITY IN TERMS OF THE LOCAL CONTEXT



## SECTION B

### 1.1. POWERS AND FUNCTIONS

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

**Table 1.: Powers and functions**

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

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

Source: CCLM

## 1.2 INSTITUTIONAL STRUCTURES TO DRIVE THE IDP

In terms of the Municipal Systems Act, the chairperson of the executive committee or executive mayor or the chairperson of the committee of appointed councillors has the responsibility to manage the drafting of the IDP or to assign this responsibility to the municipal manager. The municipal manager is responsible for the implementation and monitoring of the IDP process. As such in order to manage the drafting of IDP outputs effectively, Collins Chabane Local Municipality has institutionalized the participation process thereby giving affected parties access to contribute to the decision-making process. The following structures, linked to the internal organizational arrangements have been established as follows:

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

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

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

## 1.3 IDP PLANNING PROCESS PLAN, ROLE AND PURPOSE

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

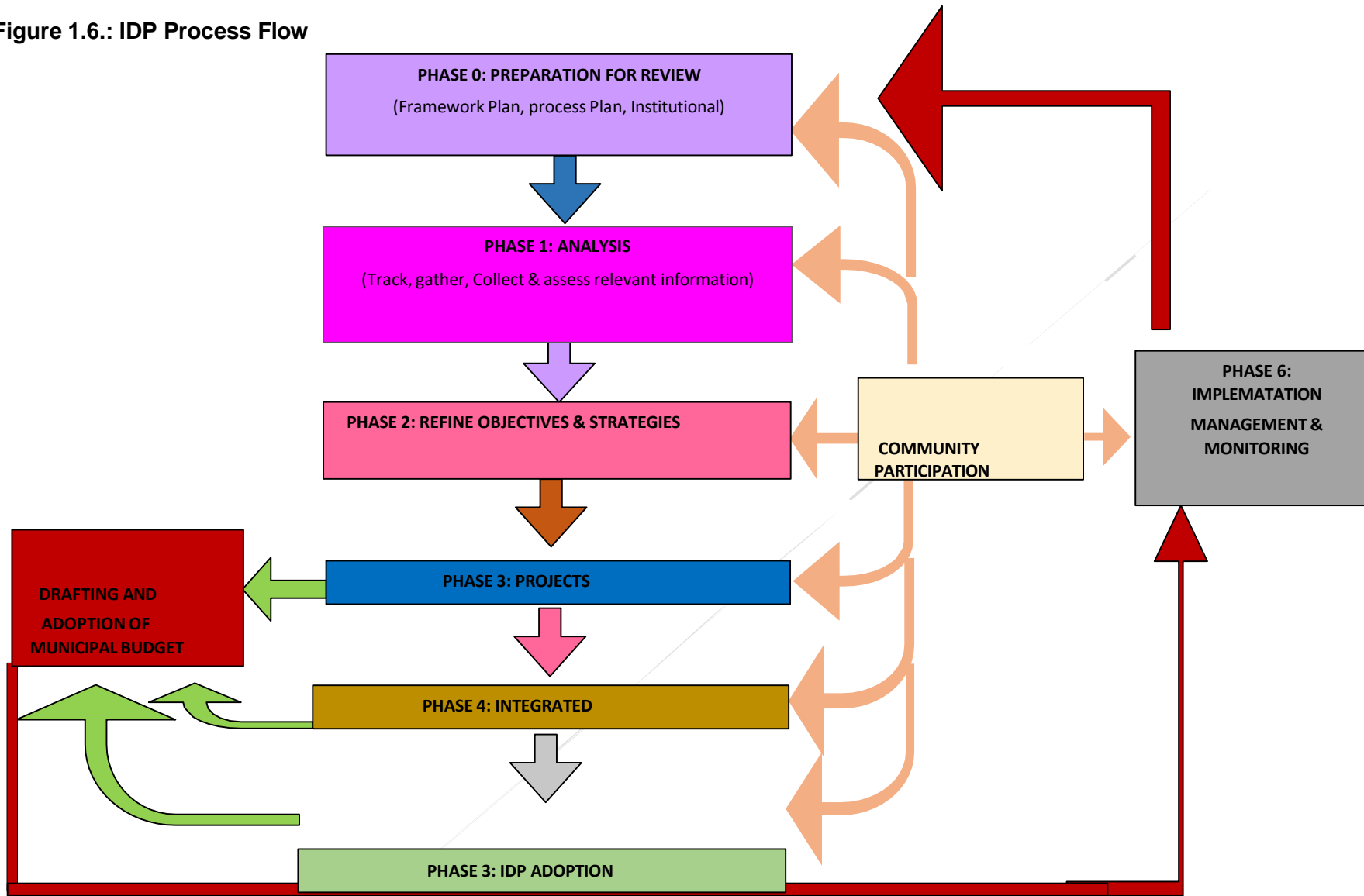
The provision of fundamental municipal services, measures for enhancing municipal capability, measures to help increase citizens' opportunities for earning a living, enterprise development, creating a dignified and secure living environment, and—most importantly—exploring novel approaches to coexisting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

The IDP is informed by a leadership agenda — as contained in National and Provincial policy documents—as well as the needs of local citizens and public and private community structures. Moreover, in terms of Section 29 (2) & (3) of the MSA a District Municipality must develop an Integrated Development Framework for its area of jurisdiction, in close consultation with the Local Municipalities in that area. A Local Municipality must align its Process Plan with the Framework adopted in terms of Section 27 (i.e. District Framework Plan).



### 1.3.1. IDP District Framework and Process plan

Figure 1.6.: IDP Process Flow



### 1.3.2. DISTRIBUTION OF ROLES AND RESPONSIBILITIES

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

**Table 2.: ROLES AND RESPONSIBILITIES**

ROLE PLAYERS	RESPONSIBILITIES
<b>PROVINCIAL GOVERNMENT</b>	<ul style="list-style-type: none"> <li>• Guide municipal integrated development planning process and requirements in terms of the most critical issues to be addressed, Provincial strategies, policies and programme and resource availability, legal requirements, and the need for Coordinated municipal and provincial integrated development and sector planning</li> <li>• Co-ordinate municipal integrated development planning, budgeting and implementation processes between Municipalities and between provincial and municipal sector planning, budgeting and implementation processes.</li> <li>• Support municipalities with integrated development planning, sector planning and integration of municipal actions with those of other spheres of government</li> <li>• Monitor the extent to which all the required and desired actions take/took place in the required format, as well as the contribution of the various</li> <li>• (municipal and provincial) role players to the achievement of shared developmental objectives</li> </ul>
<b>VHEMBE DISTRICT MUNICIPALITY</b>	<ul style="list-style-type: none"> <li>• Ensure that all local issues within the powers and functions of the Local Municipality are considered during the process of IDP</li> <li>• Ensures horizontal alignment of the IDP's of the local municipalities in the district council area</li> <li>• Ensures vertical alignment between district and local planning;</li> <li>• Facilitate vertical alignment of IDP's with other spheres of government; and- preparation of joint strategy workshops with local municipalities, provincial and national role players.</li> <li>• Ensure participation of key role players within the Municipality during the alignment/District-wide strategic planning events</li> </ul>

<b>COLLINS CHABANE COUNCIL AND MAYORAL COMMITTEE</b>	<ul style="list-style-type: none"> <li>• Decide and adopt the process plan and the IDP</li> <li>• Ensure that all relevant stakeholders are involved</li> <li>• Develop cooperative relationships with stakeholders and communities;</li> <li>• Ensure that the development and review process is focused on priority issues raised by the community</li> <li>• Ensure that sector requirements are adhered to</li> <li>• Provide clear and accountable leadership and development direction;</li> <li>• Monitor the performance of municipal officials.</li> <li>• Approve Process Plan, Budget and IDP</li> <li>• Monitor the implementation of the budget and IDP through SDBIP</li> </ul>
<b>EXECUTIVE MAYOR</b>	<ul style="list-style-type: none"> <li>• Responsible for the overall management, co-ordination and monitoring of the whole process of the IDP Process</li> <li>• Chairs the IDP Steering Committee and Representative forum.</li> <li>• Chairs the Budget Steering Committee meetings.</li> </ul>
<b>SPEAKER</b>	<ul style="list-style-type: none"> <li>• Coordination of the community public participation</li> <li>• Mobilize the involvement of all stakeholders in the IDP Process</li> <li>• Coordinate the involvement of Councillors, CDW's, Ward Committee to participate in the IDP Program</li> </ul>
<b>ROLE PLAYERS</b>	<b>RESPONSIBILITIES</b>

<b>COUNCILLORS, WARD COMMITTEES &amp; CDW's</b>	<ul style="list-style-type: none"> <li>• <b>Councillors:</b></li> <li>• Play a leading role in the IDP process.</li> <li>• Represents their constituency's needs and aspirations.</li> <li>• Mobilize community to participate in the IDP Process</li> <li>• <b>The role of the Ward Committee is to:</b></li> <li>• Identify the critical issues facing its area.</li> <li>• Provide a mechanism for discussion, negotiation and decision-making between the stakeholders, including municipal government.</li> <li>• Form a structure links between the IDP Representative Forum and the community of each area; and</li> <li>• Monitor the performance of the planning and implementation process concerning its area.</li> <li>• <b>CDW's role is to:</b></li> <li>• Assist communities with their needs and with the necessary information on what government is doing.</li> <li>• Provide information regarding the government work taking place in communities. They remain accountable to Councillors.</li> <li>• Link the communities with government services and relay community concerns and problems back to government structures.</li> <li>• Improve government-community networks.</li> </ul>
<b>AUDIT COMMITTEE</b>	<ul style="list-style-type: none"> <li>• Play advisory role to Municipal Council, Accounting Officer, and SMT on effective governance process and compliance with any applicable legislation. (MFM Act no. 56 of 2003, Section 166).</li> <li>• Oversee good governance practices within municipality including control environment and risk management systems.</li> <li>• Oversee workings of Internal and External auditors and evaluate their independence</li> </ul>

	<ul style="list-style-type: none"> <li>• Review as to whether the Five Year Rolling Strategic Audit objectives are aligned to the IDP objectives.</li> </ul>
<b>PERFORMANCE AUDIT COMMITTEE</b>	<ul style="list-style-type: none"> <li>• Review the process followed in drafting the integrated development plan.</li> <li>• Review the implementation of the integrated development plan.</li> <li>• Review the content of the integrated development plan.</li> <li>• Review the municipality's performance in relation to the KPIs and the targets of the municipality.</li> <li>• Assess/Evaluate performance of section 56 employees in relation to IDP KPI's</li> <li>• Report to the Audit Committee and Council on the results of the above-mentioned responsibilities.</li> </ul>
<b>MUNICIPAL MANAGER / IDP MANAGER</b>	<ul style="list-style-type: none"> <li>• Responsible for the day to day management of the planning process under consideration of time, resources, community and ensuring that involvement of all different role players, especially officials.</li> <li>• Prepare the process plan.</li> <li>• Ensures that timeframes are being adhered to,</li> <li>• Ensures that the planning process is horizontally and vertically aligned and complies with national and provincial requirements.</li> <li>• Ensures that conditions for participation are being met.</li> <li>• Ensure that the planning outcomes are being documented</li> <li>• Management of consultants</li> </ul>
<b>MUNICIPAL OFFICIALS</b>	<ul style="list-style-type: none"> <li>• Provide technical and expert input into sector plans and IDP.</li> </ul>
<b>ROLE PLAYERS</b>	<b>• RESPONSIBILITIES</b>
<b>IDP TASK TEAM</b>	<ul style="list-style-type: none"> <li>• Facilitate the IDP process.</li> <li>• Review analysis, strategies, identify projects and integrate the plans or programmes.</li> </ul>

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

#### 1.3.2.1 MECHANISM AND PROCEDURES FOR PUBLIC PARTICIPATION

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

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

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

#### 1.3.2.2 MECHANISM AND PROCEDURE FOR ALIGNMENT

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

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

The process plan for the Collins Chabane Local Municipality is guided by the Vhembe District IDP Framework as adopted by Vhembe District Municipality during a council. This is to ensure proper district alignment with all the strategic plans. The IDP Process Plan for Collins Chabane Local Municipality for 2025/26 financial year was also presented and adopted at a Rep Forum held in **16 August 2024**. It was then approved and adopted by Municipal Council on the **29<sup>th</sup> August 2024**.

### 1.3.3. IDP PROCESS PLAN

Collins Chabane Local Municipality developed a Process Plan for the development of the IDP for 2025/26. The Process Plan was circulated internally to directorates. The IDP Representative Forum was held for comments and inputs to the community before it was adopted council.

#### Colour Coating according to different Departments



Integrated Development Planning



Performance Management



Budget



VDM IDP Framework

#### ANALYSIS PHASE

Table 3.: Process Plan

PROCESS PLAN						
ANALYSIS PHASE	MUNICIPAL STRUCTURE	PLANNING ACTIVITY	TASK	MECHANISM	PARTICIPANTS	TIME SCHEDULE
	Senior Management	Signing of Performance agreements	Signing of performance agreements Within 30 days of the beginning of the F/Y/ of appointment	Submissions	Municipal Manager and Senior Managers	31 July 2024
	Steering Committee Meeting	IDP/Budget Process Plan for 2024/2025 Financial Year	Engagements on IDP/Budget/PMS Plan Process	Meeting	Senior Managers and Managers	13 August 2024



	Portfolio Committee	IDP/Budget Process Plan for 2024/2025 Financial Year	Consideration of Draft IDP/Budget Plan Process	Meeting	Planning Managers	14 August 2024
	District IDP Managers Forum	IDP/Budget Process Plan for 2024/2025 Financial Year	Engagements on IDP/Budget/PMS Plan Process	Meeting	District IDP Managers	15 August 2024
	Rep Forum	IDP/Budget Process Plan for 2024/2025 Financial Year	Consideration of Draft IDP/Budget Plan Process	Meeting	All members of the Rep Forum	16 August 2024
	EXCO	IDP/Budget Process Plan for 2024/2025 Financial Year	Consideration of IDP/Budget Plan Process	Meeting	All members of EXCO	22 August 2024
	Council	Tabling of IDP/Budget/PMS Process Plan to Council	Consideration of IDP/Budget Plan Process	Meeting	All Municipal Councillors	29 August 2024
	PMS	Submission of Annual Performance Report	Submission of the Annual Performance Report to AGSA & Relevant Provincial Departments	Submissions	Senior Manager Corporate services	31 August 2024
	<b>PLANNING STAGE</b>					
	Ward Clusters	Ward Cluster Need Analysis meetings	Consideration of Community Needs and analysis and priorities	Meeting	All Councillors, Management, relevant Officials, ward committees & General Public	01-04 October 2024

## STRATEGIC PHASE

STRATEGIC PHASE	MUNICIPAL STRUCTURE	PLANNING ACTIVITY	TASK	MECHANISM	PARTICIPANTS	TIME SCHEDULE
	Steering Committee	Review of Vision, Mission & Strategies	Consideration of the Review of Vision, Mission, & Strategies	Meeting	Senior Managers and members of the steering committee	13 November 2024
	VDM Strategic Planning Session	Review of Municipal vision, mission and Strategic objectives	Developing Strategies & Setting Objectives of the Municipality	Workshop	District and Local Municipality's Mayors Municipal Managers, Senior Management, Management, Traditional Leadership & Councillors	October - January 2025
	Municipal Strategic Planning	Review of Municipal vision, mission and Strategic objectives	Consideration of Vision, Mission and Strategies	Meeting	Mayor, Municipal Manager, Senior Management, Management, Traditional Leadership & Councillors	02 - 05 December 2024
	Council BTO/Corporate Services (PMS)/ MM Office (IDP)	Mid -Year Financial and Non -Financial Report	Compilation of the Mid-Year Financial and Non-Financial Report	Mayor, Treasuries & COGHSTA	BTO/Corporate Services Council	January 2025
		Annual Report	Tabling of Annual Report by the Mayor	All Council members	Council	January 2025
	Steering Committee	Projects list & Budget Estimates	Compilation of the Projects list & Budget Estimates	Meeting	Senior Managers, Managers from Municipal Departments	04 February 2025
	Portfolio Committee	Review of Vision, Mission, Strategies & Objectives	Consideration of the strategic planning session	Meeting	Members of Portfolio Committee	12 February 2025

			and the Review of Vision, Mission, & Strategies			
	EXCO	Review of Vision, Mission, Strategies & Objectives	Consideration of the strategic planning session and the Review of Vision, Mission, & Strategies	Meeting	Management, relevant Officials & Councillors	21 February 2025
	Council	Review of Vision, Mission, Strategies & Objectives	Consideration of the strategic planning session and the Review of Vision, Mission, & Strategies	Meeting	Councillors	28 February 2025

### PROJECT PHASE

PROJECT PHASE	MUNICIPAL STRUCTURE	PLANNING ACTIVITY	TASK	MECHANISM	PARTICIPANTS	TIME SCHEDULE
	Council	Mid-year Budget Review / Adjustment Budget	Consideration of the Mid-year budget adjustment and submission to Provincial & National Treasuries	Submission	Council	28 February 2025
	Council	adjustment SDBIP	Consideration of the Mid-Year adjustment SDBIP	Submission	Council	28 February 2025

	BTO & IDP	Capturing of projects	Capturing of IDP projects in the Mscoa Financial System	Mscoa Financial System	IDP Manager	04 March 2025
	Portfolio Committee	Screening of Projects & Budget Estimates	Consideration of the Projects list & Budget Estimates	Meeting	Members of Portfolio Committee	13 March 2025
	EXCO	Screening of Projects & Budget Estimates	Consideration of the Projects list & Budget Estimates	Meeting	All members of EXCO	20 March 2025
	Council	Draft adoption of IDP, Budget, Approval of the oversight report of the annual report	Adoption of Projects from Sector Departments, Parastatals, Draft IDP & Budget	Meeting	Council	27 March 2025
		Submission of annual report	Submission of the MPAC oversight report of the annual report	Submission	Council	

### **INTEGRATION PHASE**

INTEGRATION PHASE	MUNICIPAL STRUCTURE	PLANNING ACTIVITY	TASK	MECHANISM	PARTICIPANTS	TIME SCHEDULE
	IDP and Budget	Submissions of Draft	Submission of Draft IDP and Draft Budget to National Treasury and COGHSTA MEC within 10 days of adoption	Submission	IDP Manager, Budget Manager and MEC: CoGHSTA	01 April 2025

	IDP & BTO	Publicising Draft 2024/25 IDP and Budget Review documents	To advertise IDP & Budget documents for public inputs, comments and suggestions (21 Days)	Notice	IDP Manager and Budget Manager	03 April 2025
	Steering Committee	Consolidation / Integration of Projects & Programmes Inputs	Consideration of Integration of Projects & Programmes	Meeting	Senior Managers and members of the steering committee 2024	08 April 2025
	Representative Forum/ Public Participation	Public Consolidation / Integration of Projects & Programmes Inputs	Public Consideration of Integration of Projects & Programmes	Meeting	Mayor and All Municipal Stakeholders	08-11 April 2025

### **APPROVAL PHASE**

<b>APPROVAL PHASE</b>	<b>MUNICIPAL STRUCTURE</b>	<b>PLANNING ACTIVITY</b>	<b>TASK</b>	<b>MECHANISM</b>	<b>PARTICIPANTS</b>	<b>TIME SCHEDULE</b>
	Provincial Treasury	Budget Assessment Engagement	Consideration of Assessment report on the Draft Budget, IDP & Procurement Plan	Meeting	National & Provincial Treasuries, Coghsta, Salga, Senior Managers, Managers	May 2025
	District IDP Managers Forum	Approval phase	Implementation of the process plan and approach to Final IDP	Meeting	IDP Managers	May 2025
	Portfolio Committee	Final IDP, Budget, Tariffs, Risk Register, Budget Related Policies	Consideration of Final IDP/Budget	Meeting	All members of Portfolio	16 May 2025

	EXCO	Final IDP, Budget, Tariffs, Risk Register, Budget Related Policies	Consideration of Final IDP/Budget	Meetings	All members of EXCO	23 May 2025
	Council	Final IDP, Budget, Tariffs, Risk Register, Budget Related Policies	Adoption of Final IDP/Budget	Meetings	All Municipal Councillors	30 May 2025
	IDP and Budget	Submissions of mSCOA data strings	Submission of IDP and Budget data strings on the National Treasury Local Government database	Submission	IDP Manager and Budget Manager	02 June 2025
	IDP and Budget	Notice	Public notice of IDP and Budget must be placed in the public media	Publication	IDP Manager and Budget Manager	06 June 2025
	IDP and Budget	Submissions	Submission of IDP and Budget to National Treasury and COGHSTA MEC within 10 days of adoption	Submission	IDP Manager, Budget Manager and MEC: CoGHSTA	10 June 2025
	PMS	Submission of SDBIP	Mayor to sign the SDBIP 28 days after the approval of the IDP and	Submission	Senior Manager corporate services and Mayor	30 June 2025

			Budget and submit to CoGHSTA, Provincial and National Treasury			
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### 1.3.4. Summary of Process Plan Implementation

#### 1.3.4.1. Analysis Phase

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

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

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

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

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

**Table 4.: Analysis Phase Rep Forum**

DATE	VENUE	WARDS	TIME
<b>01 October 2024</b>	Saselamani Stadium	27, 28, 29, 30, 31, 32, 33 & 34	10H00
<b>02 October 2024</b>	Malamulele Town Hall	13, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 35 & 36	10H00
<b>30 October 2024</b>	Vuwani Town Hall	7, 8, 9, 11, 12 & 14	10H00
<b>04 October 2024</b>	Njhakanjhaka Town Hall	1, 2, 3, 4, 5, 6 & 10	10H00



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

#### 1.3.4.1.1. Community Based Planning (CBP) and Municipal Priorities

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

**Table 5.: CBP**

<b>PRIORITY AREA(S)</b>	<b>NEEDS/ ISSUES</b>	<b>WARD(S)</b>
<b>Water</b>	Insufficient water supply infrastructure Insufficient Bulk water supply infrastructure Water Reticulation Insufficient Reservoirs	All Wards excluding ward 6 and 8
<b>Sanitation</b>	Insufficient sanitation Lack of bulk sewerage infrastructure VIP Toilets	All Wards excluding ward 5,6,8,10,21,23 and 24
<b>Roads / Streets and bridges</b>	Opening of streets Rehabilitation of streets Re-gravelling and grading. Tarring of roads.	All Wards excluding ward 1,5,8 and 24
<b>Human Settlement</b>	Provision of land for housing development Provision of houses Rental stock Houses	All Wards excluding ward 5, 10, 19, 23,24 and 31
<b>Education</b>	Provision of schools. Renovation of schools. Replacement of mud schools.	All Wards excluding ward 1, 5, 8, and 24
<b>Health</b>	Provision of Clinics. Provision of Health Centers. Provision of Mobile Clinics	All Wards 1-36
<b>Energy</b>	Proper installation of electricity Extensions Power Failure High mast lights	All Wards excluding ward 5
<b>PRIORITY AREA(S)</b>	<b>NEEDS/ ISSUES</b>	<b>WARD(S)</b>
<b>Economic Growth and Development</b>	Job creation Construction of business centers Upgrading of land tenure Provision of Market Stalls Farming Market opportunities	All Wards excluding ward 2,5,6,8, 10,17, 19,24 and 35

<b>Transport / Road</b>	<b>Lack of Testing Stations Lack of information canters Lack of Buses Establishment and upgrading of bus and taxi ranks</b>	<b>All wards excluding ward 14</b>
<b>Waste disposal sites</b>	<b>Construction of waste disposal sites. Establishment of Recycling Centers.</b>	<b>All Wards excluding ward 9,24,30, 32 and 35</b>
<b>Spatial Planning and Land Use Management</b>	<b>Formalization of Land Tenure Upgrading. Servicing of sites. Fast racking Land Claims.</b>	<b>All Wards1-36</b>
<b>Sewage</b>	<b>Installation of sewage system</b>	<b>All Wards excluding ward 6,8,9,10,12,13,14,15,16,17,18,19,24,25,26,30,32,22,24 and 35</b>
<b>Community Services</b>	<b>Provision of Sports Facilities. Construction of recreational halls. Construction of Library. Provision of Thusong Centers.</b>	<b>All wards 1-36</b>

#### **1.3.4.1. Strategic Phase**

A strategic planning session was held on the **3<sup>rd</sup>- 5<sup>th</sup> December 2024**. It comprised of Portfolio Heads, EXCO, Municipal Manager, Senior Managers, Managers and Officials to discuss the future development direction and strategies of fulfilling Collins Chabane Local Municipality's vision, mission statement and strategies have not changed and this aimed to fulfil objectives of service delivery through the Integrated Development Planning. Strategies were developed to address the Community's Needs, through identifying priority needs and coming up with projects to address them. The Municipal Strengths Weaknesses Opportunities and Threats (SWOT) analysis was reviewed to project the status quo of the Municipality.

#### **1.3.4.2. Project Phase**

During the month of **04 February 2025**, proposed projects which are informed by Situational Analysis and resolutions from the Strategic Planning Session were submitted by Municipal Departments/Directorates to the IDP/Budget units. Spatial Planning, Community Services and Technical Services were very critical in providing support to ensure proper implementation and management for effective service delivery. This process assists in coming up with multi-year projects including new ones which form part of the Draft IDP. All the Technicians are requested to cost the projects correctly to avoid shortages of funds during implementation phase. Most capital projects are prioritized and budgeted under the Municipal Infrastructure Grant (MIG).

#### **1.3.4.3. Integration Phase**

On the month of **March 2025**, an integration of capital projects was done informed by the vision, objectives and strategies developed and resources available for the effective implementation of the project in the IDP. The exercise to integrate capital projects was aimed to put more emphasis on the management strategic planning resolutions. However, as part of the integration phase, the District Strategic Planning Workshop was held during **April 2025** where various Sector Departments further aligned sector plan with the IDP.

#### **1.3.4.4. Approval Phase**

The **2025/26 (Draft) IDP** was then tabled before Portfolio Committee on 15 March 2025, Executive Committee on 19 March 2025. The Draft IDP will then be tabled to Council on **27 March 2025** for adoption and approval for public participation with Council Resolution Number:

Vhembe District Municipality hosted its Rep Forum **22-25 April 2025**. The District Municipality together with sector departments to present projects that will be implemented around Collins Chabane Local Municipality.

IDP Public Participation for presenting the Draft IDP for adoption by the public was held in four (4) clusters within the Municipal Jurisdiction as follows:

**Table.6.: Approval Phase Public Participation Schedule:**

DATE	VENUE	WARDS	TIME
<b>08 April 2025</b>	Saselamani Stadium	27, 28, 29, 30, 31, 32, 33 & 34	10H00
<b>09 April 2025</b>	Vuwani Town Hall	7, 8, 9, 11, 12 & 14	10H00
<b>10 April 2025</b>	Malamulele Town Hall	13, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 35 & 36	10H00
<b>11 April 2025</b>	Njhakanjhaka Town Hall	1, 2, 3, 4, 5, 6 & 10	10H00

All stakeholders were represented and adopted the Draft IDP with comments that were incorporated into the Final IDP document. The **2025-26 Final IDP** was Adopted by Council on **30<sup>th</sup> May 2025**.

## **SECTION C: ANALYSIS PHASE**

### **1.1. DEMOGRAPHIC DIVIDEND**

The purpose of this section is to provide information regarding the development context as well as the demographic dividends population trends of the Municipality. However, as a disclaimer to this chapter, this information is collected from STATS SA and some information dates to Community Survey 2016 due to the fact that some information is not yet updated from the latest Census 2022, however, some of the information has been extracted from South Africa Regional eXplorer v2540, data compiled on 4 Oct 2024 in order to give a more updated demographic profile.

### **1.2 POPULATION PROFILE**

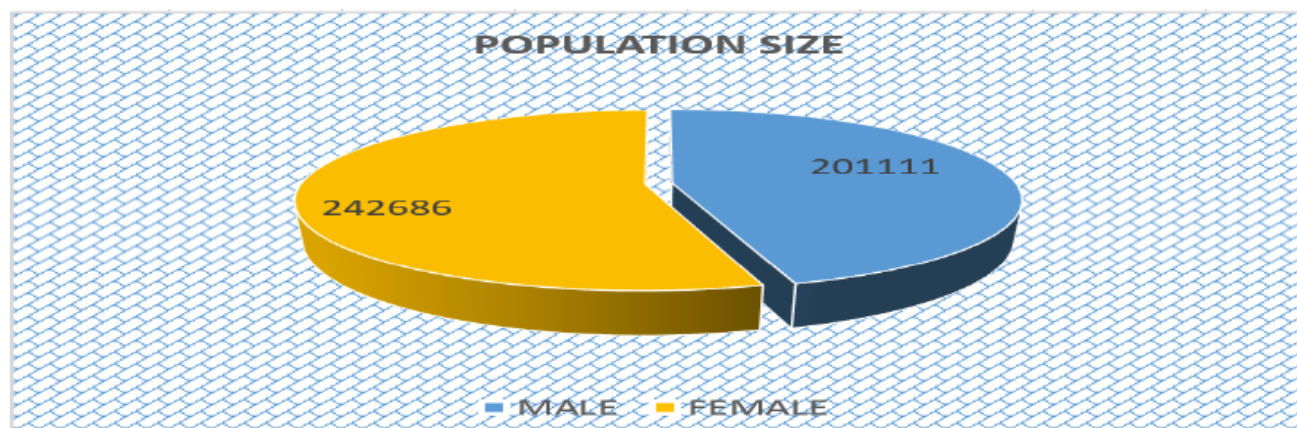
A thorough examination of the demographic traits and patterns within a particular group is referred to as a population profile. Population size, age distribution, gender ratio, population composition, and population groups and migration are only a few of the data included in this document. The table below gives a snapshot of the whole population dynamics.

Name	2022	2011	Name	2022	2011
Total population	443 798	328 529	Higher education (20+ years)	7,9%	7,0%
Young children (0-14 years)	35,5%	37,7%	Number of households	108 160	83 951
Working age population (15-64 years)	57,7%	55,8%	Average household size	4,1	3,9
Elderly (65+ years)	6,8%	6,5%	Formal dwellings	91,0%	79,6%
Dependency ratio	73,4	79,3	Flush toilets connected to sewerage	19,0%	7,8%
Sex ratio	82,9	78,8	Weekly refuse disposal service	15,0%	7,1%
No schooling (20+ years)	18,6%	23,0%	Access to piped water in the dwelling	18,8%	9,5%
			Electricity for lighting	96,2%	86,3%

### 1.2.1 Population Size

Figure 1.7. Below, indicates a population of approximately **443 798** people residing at Collins Chabane Local Municipality according to Stats SA **Census 2022**. The table shows that the population is unequal by gender or sex. The demographics suggests that there are more **Females (242 686) (55%)** than **Males (201 111) (45%)**.

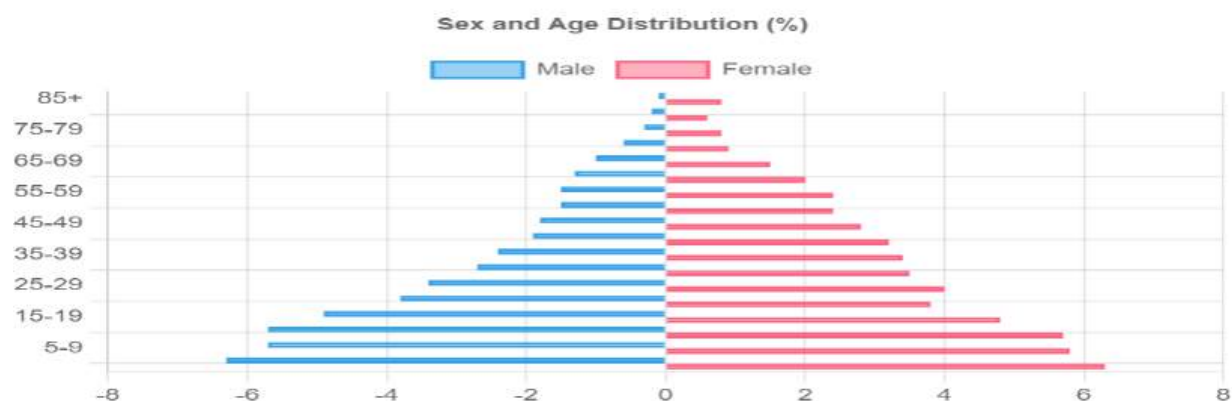
**Figure 1.7.: Population Size**



### 1.2.2 Population Structure

The Population Pyramid suggests that more than half of the population in Collins Chabane Local municipality are children (0 -14 years) and Youth (15 – 34 years). This further emphasizes that the future projection of the population is youthful and majority being women. Most of the plans must be youth based with gender equality at the forefront.

**Figure 1.8.: Population Pyramid Structure**

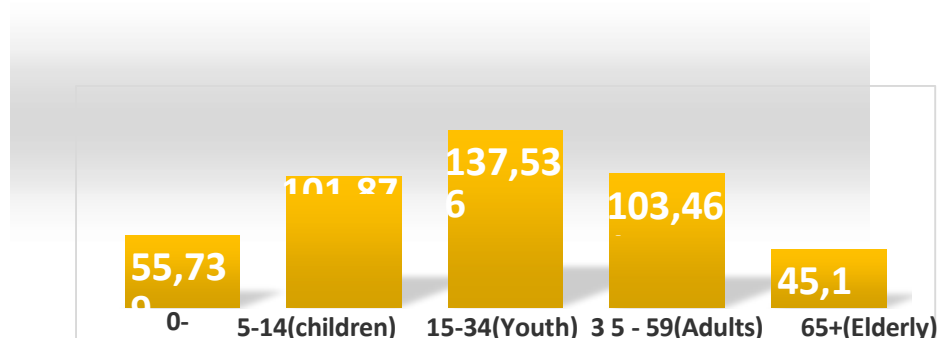


Source Stats, Census 2022.

### 1.2.3 Population Composition

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 1.9.: Population by Age**



Source: Census 2022

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

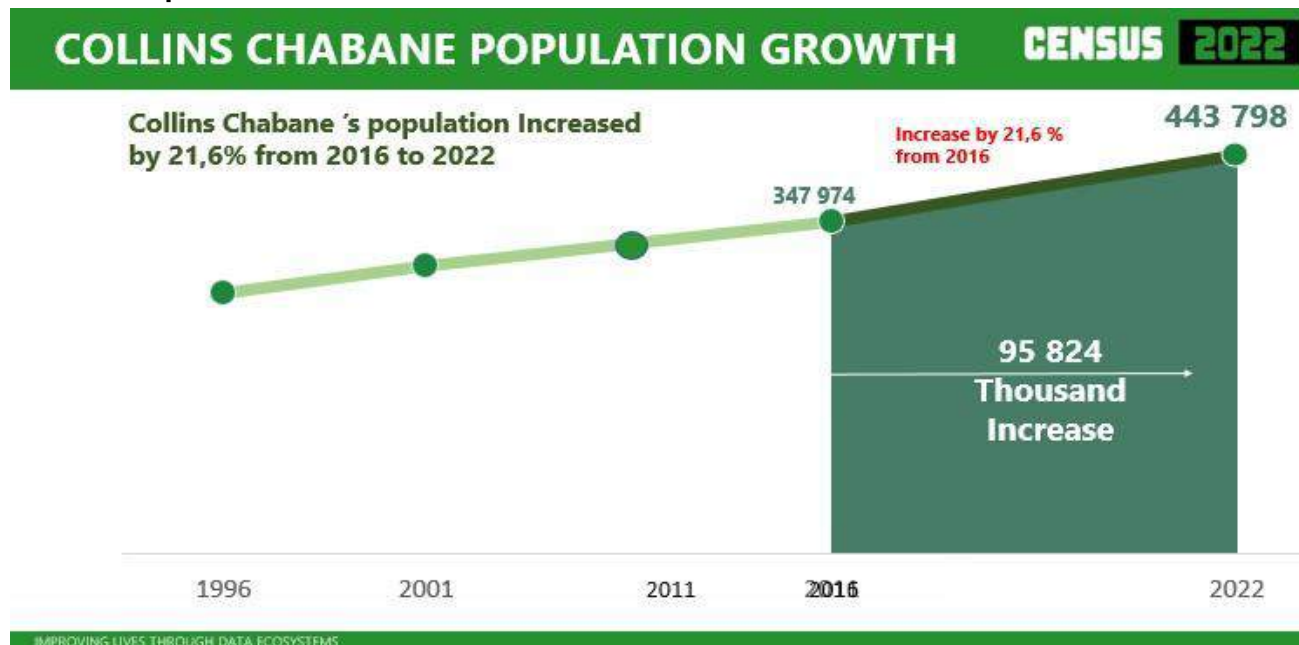
**This point out the following;**

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

**1.2.4 Population Growth**

Population growth is a key factor in the development and planning of any municipality. Understanding population growth patterns and trends in Collins Chabane Local Municipality is crucial for effective planning and resource allocation. Hence, population projections in small areas have long been an important element in the urban and regional planning processes because of how it drives the change in demands for resources and involves the discussion of smart growth, comprehensive planning, and growth management in urban planning. It is an important aspect to consider in various fields, such as urban planning, healthcare, and environmental sustainability. Urban planning requires accurate population projections to effectively allocate resources and plan for infrastructure development. Healthcare systems need to anticipate population growth to ensure sufficient healthcare facilities and services are available to meet the needs of a growing population. Environmental sustainability relies on understanding population growth patterns to effectively manage resources and mitigate the impact of human activities on the environment. Furthermore, population growth can have significant social and economic implications. It can lead to increased demands for housing, transportation, and utilities, putting pressure on infrastructure systems. The figure 1.10. below shows population growth.

Figure 1.10.: Population Growth



Source: Census 2022.

The total population of CCLM has increased from the Community Survey 2016 by **21.6%** amounting to **95 824** population increase. This brings more issues of service delivery challenges. This means more land residential purposes must be made available, this increases the backlog on water and sanitation, electricity, housing and roads. This might bring a need for expansions of public amenities and calls for intermodal transport systems to cater for the rapid increasing population with the municipal jurisdiction.

### 1.2.5 Dependency Ratio

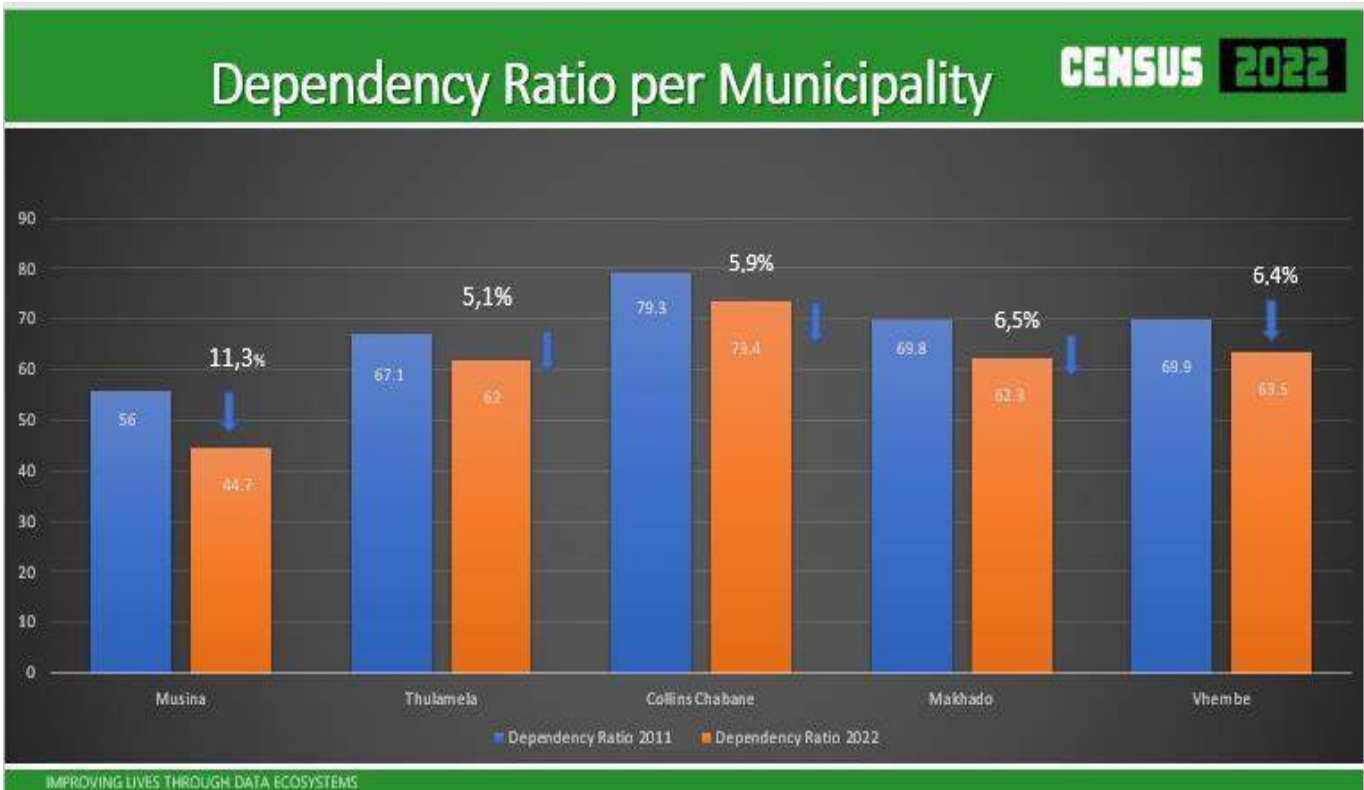
The population dependency ratio is a demographic indicator that measures the ratio of dependent individuals to the working-age population in a given area. This ratio is important for understanding the economic and social implications of an aging population. The population dependency ratio in Collins Chabane Local Municipality is a critical factor for assessing the economic and social implications of an aging population. The population dependency ratio is calculated by dividing the number of individuals who are considered dependents (typically children and elderly) by the number of individuals who are considered to be in the working-age population.

CCLM Dependency ratio has decreased by **5.9%** from the Census 2011. This suggests a favorable trend in Collins Chabane Local Municipality toward less reliance on the working-age population. The dependency ratio has decreased, indicating a decline in the percentage of the population that depends on people of working age for sustenance. Improvements in the municipality's job market, healthcare system, and educational system may be to blame for this. Additionally, as more people are able to actively participate in the economy and support themselves, the decline in the dependency ratio may also point to a general improvement in the municipality's social and economic conditions.



This indicates that the populace is becoming more self-sufficient due to work, local economic empowerment, and educational credentials that are marketable. Additionally, this helps the indigent register. The dependency ratio will continue to decline, the CCLM economic status will rise, and there will be a direct decrease on the indigents register with ongoing educational awareness, employment, and economic empowerment. This translates into increased revenue and the reallocation of funds intended to assist those unable to pay for essential services. This trend is represented on **Figure 1.11.** below:

**Figure 1.11.: Dependency Ratio**



Source: Census 2022.

### 1.3 POPULATION CHANGES

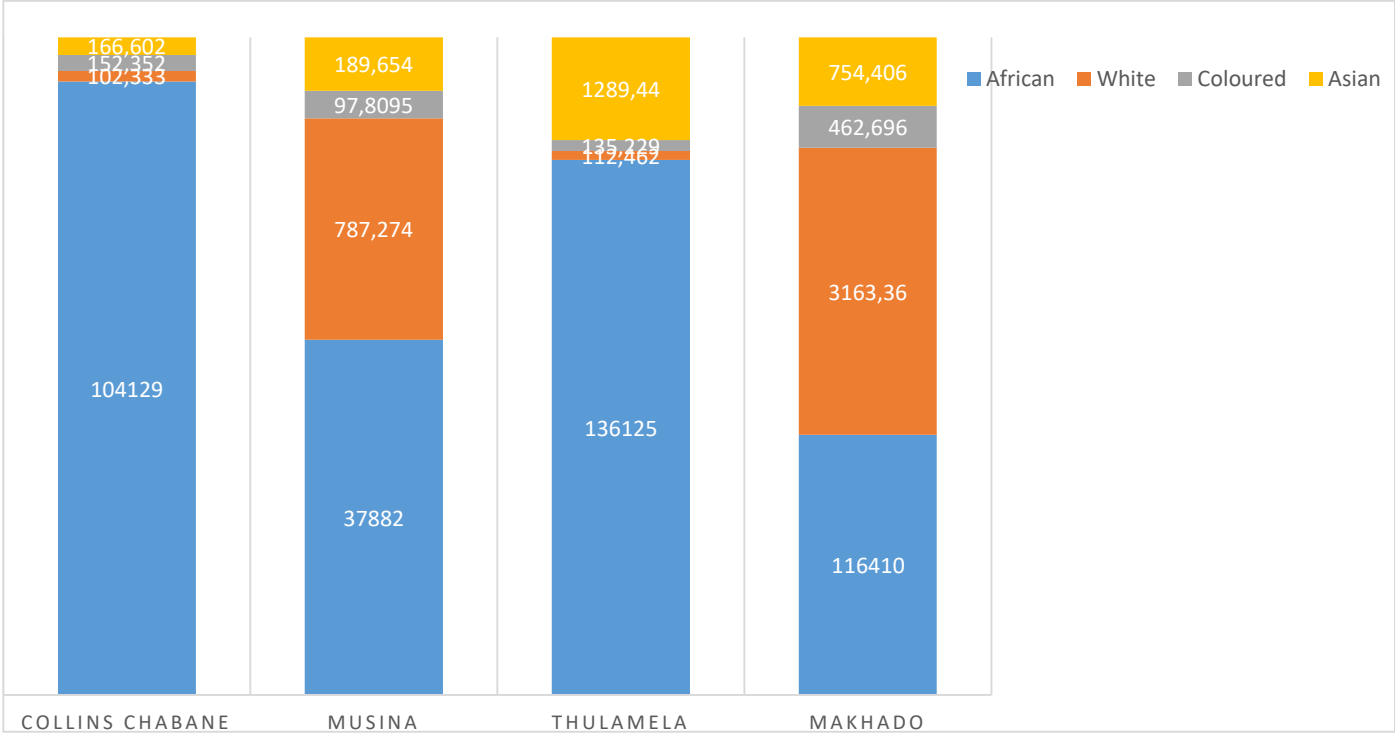
Population changes at CCLM have significant implications for various aspects of community life, including infrastructure development, service provision, and social dynamics. Hence, population projections in small areas have long been an important element in the urban and regional planning processes because of how it drives the change in demands for resources and involves the discussion of smart growth, comprehensive planning, and growth management in urban planning

#### 1.3.1 Population Groups

The population in Collins Chabane Local Municipality is comprised of various population groups, reflecting the diversity of the region. According to Census 2022, it was found that the population is comprised of different

population groups. These population groups include: African, Coloured, Indian/Asian, and White. The African population group is the majority with **441 912 (99.6%)** in Collins Chabane Local Municipality, accounting for the largest percentage of the population. The Coloured population group is the second largest with **584 (0.1%)**, followed by the Indian/Asian with **563 (0.1%)** and White population groups with 543 and the other groups amounting to **181 (0.0%)** combined. There is a significant level of interaction and integration among these population groups in Collins Chabane Local Municipality. This is evident through various social, cultural, and economic activities where individuals from different population groups come together and collaborate. Furthermore, it was observed that each population group in Collins Chabane Local Municipality has its own unique cultural practices, traditions, and languages. These cultural differences contribute to the rich diversity and harmonious coexistence within the municipality. These findings highlight the importance of promoting inclusivity and respecting the cultural diversity within Collins Chabane Local Municipality. Table 1.12. shows all figures below;

**Figure 1.12.: Population Groups**



Source: Census 2022

### 1.3.2 Migration

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

**Table 7.: Main reason for moving to the current place by geography hierarchy for Person Weight**

	<b>Musina</b>	<b>Thulamela</b>	<b>Makhado</b>	<b>Collins Chaban E</b>	<b>Vhembe District</b>
Divorce/Separation	114 (0.01%)	332 (0.02%)	142 (0.01%)	176 (0.01%)	764 (0.05%)
Education(e.g. Studying; schooling; training)	675 (0.05%)	4562 (0.33%)	1521(0.11%)	754 (0.05%)	7512 (0.54%)
For better municipal services	23 (0.00%)	167 (0.01%)	114 (0.01%)	47 (0.00%)	351 (0.03%)
Health(e.g. poor/ill health)	93 (0.01%)	138 (0.01%)	246 (0.02%)	88 (0.01%)	565 (0.04%)
High levels of crime	-	32 (0.01%)	13 (0.00%)	91(0.01%)	135 (0.01%)
Job loss/retrenchment/contract ended	226 (0.02%)	208 (0.01%)	388 (0.03%)	128 (0.01%)	950 (0.07%)
Job transfer/take up new job opportunity	2276 (0.16%)	1339 (0.10%)	1002 (0.07%)	667 (0.05%)	5285 (0.38%)
Look for paid work	6810 (0.49%)	2443 (0.18%)	2416 (0.17%)	608 (0.04%)	12277 (0.88%)
Moving as a household with a household member (for health	1450 (0.10%)	1376 (0.10%)	1074 (0.08%)	782 (0.06%)	4682 (0.34%)
Moving to live with or be closer to spouse (marriage)	2218 (0.16%)	6855 (0.49%)	3853 (0.28%)	3333 (0.24%)	16260 (1.17%)
New dwelling for household	1714 (0.12%)	3298 (0.24%)	2646 (0.19%)	2155 (0.15%)	9814 (0.70%)
Other business reasons(e.g.expansion of business)	8 (0.00%)	139 (0.01%)	150 (0.01)	75 (0.01%)	372 (0.03%)

Political instability/religious conflict/persecution	73 (0.01%)	49 (0.00%)	98 (0.01%)	156 (0.01%)	376 (0.03%)
Retirement	144 (0.01%)	59 (0.00%)	99 (0.01%)	34 (0.00%)	335 (0.02%)
Start a business	55 (0.00%)	49 (0.00%)	69 (0.00%)	139 (0.01%)	313 (0.02%)
Other - Not specified	116131	476191	402896	338740	1333958

	(8.33%)	(34.16%)	(28.90%)	(24.30%)	(95.70%)
Population	132009	497237	416728	443 798	1393949

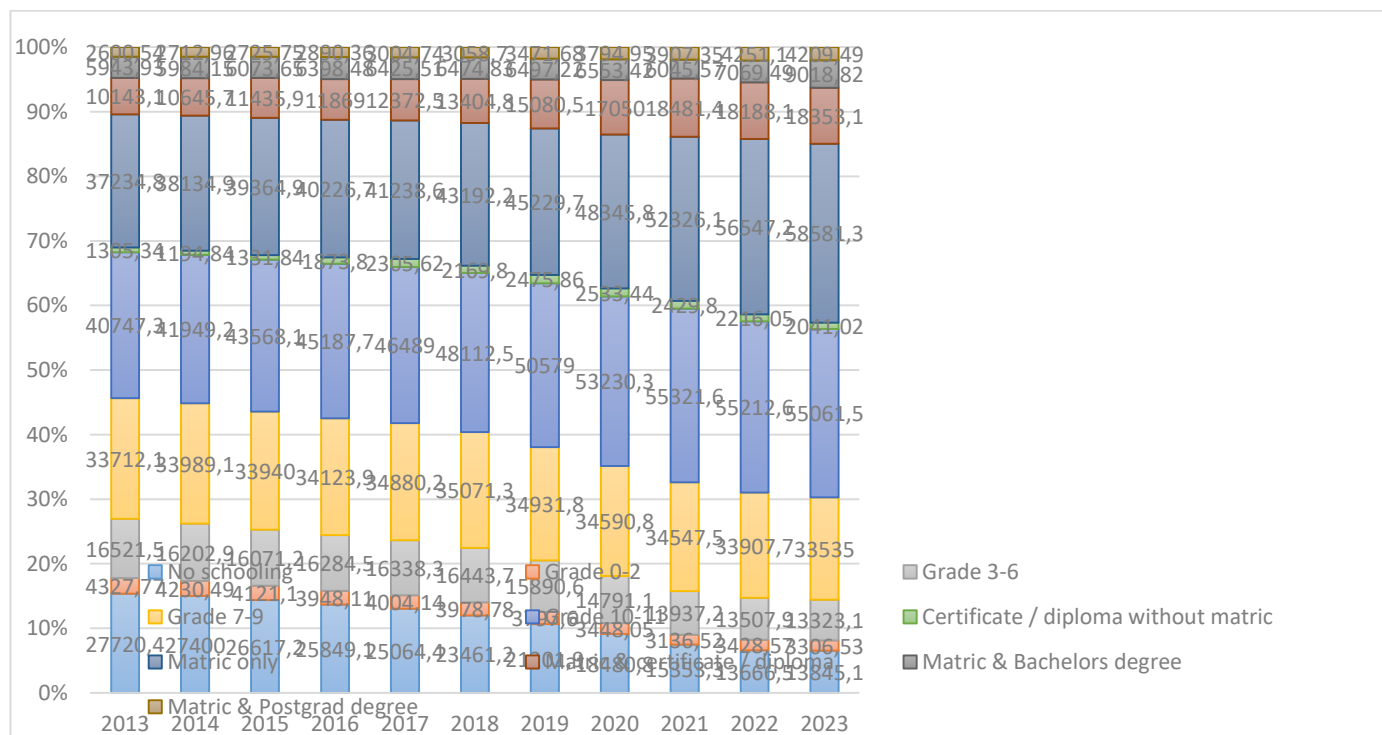
**Source: Stats SA, Community Survey 2022**

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 1.7. 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.

## 1.4 EDUCATION

Educating is important to the economic growth in a country and the development of its industries, providing a trained workforce and skilled professionals required. According to standards of the department of Basic Education, a school should be located within a radius of 5km from the community it serves and the walking distance to and from school should not exceed 10km. Despite the 153 schools located within in the Municipal area, shortage of schools is still a grievous concern. Provision of services such as water, sanitation and electricity in school is still a challenge.

### 1.4.1 EDUCATION PROFILE



**CHART 1. Highest level of education: age 15+ - Collins Chabane Local Municipality, 2013-2023 [Percentage]**

Source: South Africa Regional eXplorer v2540.

Data compiled on 4 Oct 2024.

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Within Collins Chabane Local Municipality, the number of people without any schooling decreased from 2013 to 2023 with an average annual rate of -6.71%, while the number of people within the 'matric only' category, increased from 37,200 to 58,600. The number of people with 'matric and a certificate/diploma' increased with an average annual rate of 6.11%, with the number of people with a 'matric and a Bachelor's' degree increasing with an average annual rate of 4.26%. Overall improvement in the level of education is visible with an increase in the number of people with 'matric' or higher education.

**Highest level of education: age 15+ - Collins Chabane, Vhembe, Limpopo and National Total, 2023 [Numbers]**

	Collins Chabane	Vhembe	Limpopo	National Total	Collins Chabane as % of district municipality	Collins Chabane as % of province	Collins Chabane as % of national
<b>No schooling</b>	13,800	53,000	220,000	1,410,000	26.1%	6.3%	0.98%
<b>Grade 0-2</b>	3,310	12,300	52,700	436,000	26.8%	6.3%	0.76%
<b>Grade 3-6</b>	13,300	51,900	223,000	2,480,000	25.7%	6.0%	0.54%
<b>Grade 7-9</b>	33,500	135,000	547,000	5,810,000	24.8%	6.1%	0.58%
<b>Grade 10-11</b>	55,100	220,000	965,000	9,990,000	25.0%	5.7%	0.55%
<b>Certificate / diploma without matric</b>	2,040	7,270	25,500	142,000	28.1%	8.0%	1.44%
<b>Matric only</b>	58,600	223,000	980,000	14,000,000	26.3%	6.0%	0.42%
<b>Matric certificate / diploma</b>	18,400	67,400	282,000	2,900,000	27.2%	6.5%	0.63%
<b>Matric Bachelors degree</b>	9,020	33,000	115,000	1,930,000	27.3%	7.8%	0.47%
<b>Matric Postgrad degree</b>	4,210	15,400	57,300	1,130,000	27.3%	7.3%	0.37%

Source: South Africa Regional eXplorer v2540.  
Data compiled on 4 Oct 2024.

The number of people without any schooling in Collins Chabane Local Municipality accounts for 26.10% of the number of people without schooling in the district municipality, 6.29% of the province and 0.98% of the national. In 2023, the number of people in Collins Chabane Local Municipality with a matric only was 58,600 which is a share of 26.26% of the district municipality's total number of people that has obtained a matric. The number of people with a matric and a Postgrad degree constitutes 27.30% of the district municipality, 7.82% of the province and 0.47% of the

national.

#### 1.4.2 Education Norms and Standards

According to the Education Norms and Standard, a school should be situated within a radius of 5km from the community it serves and the total walking distance to and from school may not exceed 10 km. Learners who reside outside the determined feeder zone may be provided with either transport or hostel accommodation on a progressively phased and pro-poor basis. The norms and standard for teaching is the Ratio of one (1) Teacher per fourth (40) Learners in Primary and one (1) teacher per thirty-five (35) learners in secondary school, and every learner should have access to minimum set of text books.

Education service in the municipality is negatively affected by the following problems: older persons are not participating actively on ABET programme, violence, burglary, vandalism and gangsterism, management of school finance, none or late submission of Audited statements and none compliance to prescripts.

National Schools Nutrition Programme is carried out in all primary schools in the district. All Q1& Q2 Primary Schools & all Q1 Secondary schools are benefiting from the National Schools Nutrition Programme. All Q1, Q2 and Q3 are no fee schools.

**Table 8.: Public Ordinary Schools – Norms and Standards Backlogs**

<b>PUBLIC ORDINARY SCHOOLS (NORMS AND STANDARDS BACKLOGS) IN VHEMBE DISTRICT (NUMBER)</b>		
<b>Core education infrastructure</b>	<b>Yes</b>	<b>No</b>
Access to sports facilities	Yes	
Access to halls	Yes	
Access to libraries		
Access to laboratories		
Access to electronic connectivity		
Minimum classroom requirement		

<b>Health and safety</b>		
Perimeter fencing	Yes	
Access to electronic connectivity	Yes	
Access to inappropriate sanitation facilities		
Access to appropriate pit toilets (no pit toilets)	Yes	
Access to both appropriate and inappropriate sanitation facilities		
Building build with inappropriate construction materials	Yes	
Access to electricity	Yes	
Access to water	Yes	

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

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

Exam Date	District	2024 Wrote	2024 Passed	2024 % Pass	2024 Bachelor	2024% BACH	2024 Diploma	2024% Diploma	2024H-Cert	2024% H-Cert
2024	VHEMBE EAST (MALAMULELE CENTRAL)	1589	1381	86.91%	699	43.99%	431	27.12%	251	15.80%



### 1.4.3. MUNICIPALITY MATRIC EXCELLENCE SERVICE AWARDS

The municipality hosted an award giving ceremony at Malamulele community hall where the Mayor of Collins Chabane Local Municipality, Cllr Shadrack Mululeke awarded 20 bursaries to the 2024 top 20 matric learners under Vhembe East District. The awards included certificates of recognition, trophies, laptops, funding for registration fees and full bursaries. The awarded students comprised of learners with 6 distinctions excluding Life orientation from EPP mbinga secondary school (4 learners), tiyani secondary school (1 learner), khwara high school (1 learner), vhafamadi high school (6 learners), mudinane high school (1 learner), john mutheiwana secondary school (1 learner), muthurwana secondary school (1 learner), marholeni high (1 learner), nghezimani high school (1 learner), shingwedzi high school ( 2 learners), holy rosary independent combined school (1 learner), The best overall learner under Collins Chabane Local Municipality and number three in the province was Nkateko Rinono Mushwana from Epp mbinga high school whom obtained seven distinctions.





**Table 10.: 2024 LEARNER ENROLLMENT AND INDEPENDENT SCHOOLS**

Local Municipalities	Independent schools	Learner enrollment
Collins Chabane	7 schools	4333

Source: Department of Education

**Table 11.: Early Childhood Development Centers(ECD)**

Local Municipalities	ECD CENTRES
Collins Chabane	175

#### ➤ CHALLENGES IN THE ECD CENTERS

- Some crèches operate at their respective homes and churches

#### 1.4.3.1. NATIONAL SCHOOL NUTRITION PROGRAMME (NSNP)

#### ➤ CHALLENGES IN THE NATIONAL SCHOOL NUTRITION PROGRAMME (NSNP)

- Theft of food by food handlers and community members
- Schools do not have appropriate kitchens
- Overload of work on educators responsible for NSNP (Lack of Human Resources)
- Learners are not used to correct portions of food they expect huge portions
- They are no small tanks/proper hand washing station in schools
- Learners in high schools eat outside the class

- There are no First Aid kits and fire extinguishers in the kitchen and storeroom
- Schools do not have COA's

**Table 12.: 2018 NSNP-National School Nutrition Programme**

Local Municipalities	No of schools	No of Learners
Collins Chabane	27	19189

Source: department of Education 2018

**Table 14.: Educational mode of Transport to school**

Type of Transport	Musina	Thulamela	Makhado	Collins Chabane	Vhembe
Bakkie	1306	16453	3628	4181	25568
Bus	2349	16719	12966	8968	41002
Private Vehicle	1798	4056	3001	1218	10073
Animal-Drawled Cart	32	130	172	89	423
Bicycle	240	339	854	756	2189

Source: Stats' SA, Community Survey 2016

Table 1.14 above indicates the mode of transport utilized by scholars in the district where in Thulamela has 16453 which is the highest number followed by Collins Chabane with 4181 pupils utilizing bakkies as mode of transport to school. However, the highest number of pupil amounting to 8968 in Collins Chabane Local Municipality uses a buses for scholar transport.

#### 1.4.4. Libraries in the district

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

**Table 15: Libraries and location**

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

Source: Department of Sport, Arts and Culture 2018

#### 1.5. Economic Analysis

The Collins Chabane Local Municipality's economic analysis is essential for comprehending the condition of the local economy right now and pinpointing opportunities for advancement. Examining a range of economic

variables, including local skill levels, employment rates, income levels, and investment patterns, is the goal of the economic study. This will offer a thorough grasp of the municipality's financial performance and assist in developing strategies for economic growth.

### 1.5.1. Local Skills Based

The local skills-based at Collins Chabane Local Municipality Community plays a vital role in the development and progress of the municipality. Through their participation and contribution, they are able to bring in their unique knowledge, expertise, and experiences to address the needs and challenges of the community. This ensures that the solutions and strategies implemented are relevant, sustainable, and effective in improving the quality of life for the residents.

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 16: Field of TVET by Geography hierarchy for Person Weight**

<b>Description</b>	<b>LIM345 : Collins Chabane</b>	<b>LIM343 : Thulamela</b>	<b>LIM344 : Makhado</b>	<b>LIM341 : Musina</b>	<b>DC34: Vhembe</b>
<b>Management</b>	713	3064	904	154	4835
<b>Marketing</b>	85	1194	394	128	1800
<b>Information technology and computer science</b>	281	1640	786	310	3017
<b>Finance</b>	177	1435	617	227	2456
<b>Office administration</b>	619	1081	628	303	2631
<b>Electrical infrastructure construction</b>	154	1128	286	223	1790
<b>Civil engineering and building construction</b>	235	1298	443	88	2065
<b>Engineering</b>	546	2767	894	603	4809
<b>Primary agriculture</b>	73	242	106	81	502
<b>Hospitality</b>	230	935	472	101	1738
<b>Tourism</b>	101	367	157	50	675
<b>Safety in society</b>	254	394	331	197	1175
<b>Mechatronics</b>	-	173	29	188	391
<b>Education and development</b>	436	999	1310	72	2817
<b>Other</b>	1186	3635	1375	389	6585
<b>Do not know</b>	31	108	97	-	236
<b>Not applicable</b>	391524	476029	405174	128078	1350974
<b>Unspecified</b>	16 401	747	2725	818	5452
<b>Total</b>	<b>443 798</b>	<b>497237</b>	<b>416728</b>	<b>132009</b>	<b>1393949</b>

**Table 17: Field of higher educational institution by Geography hierarchy**

<b>Description</b>	<b>LIM345 : Collins Chabane</b>	<b>LIM343 : Thulamela</b>	<b>LIM344 : Makhado</b>	<b>LIM341 : Musina</b>	<b>DC34: Vhembe</b>
<b>Agriculture</b>	326	502	396	115	1340
<b>Architecture and the built environment</b>	56	416	164	43	679
<b>Arts (Visual and performing arts)</b>	24	99	44	-	168
<b>Business</b>	2257	2307	1435	443	4839
<b>Communication</b>	212	179	338	57	785
<b>Computer and information sciences</b>	990	455	437	91	1124
<b>Education</b>	3705	6399	4022	654	14781
<b>Engineering</b>	352	685	665	293	1995
<b>Health professions and related clinical sciences</b>	786	2061	1200	76	4123
<b>Family ecology and consumer sciences</b>	50	69	16	-	135
<b>Languages</b>	58	144	110	26	338

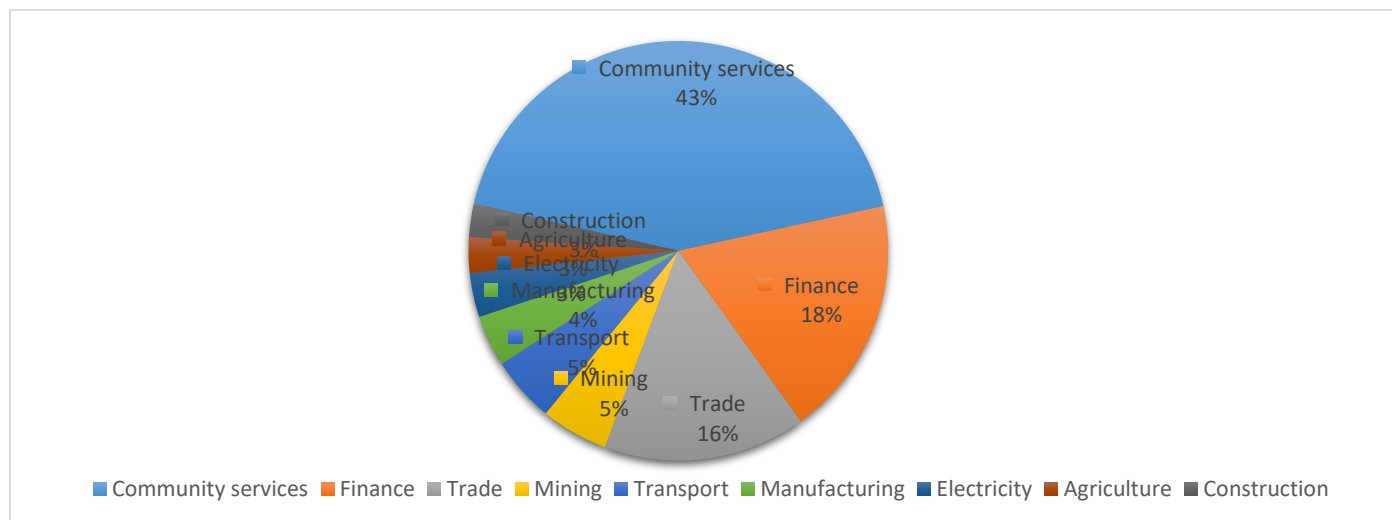
<b>Law</b>	221	782	441	204	1649
<b>Life sciences</b>	105	155	154	34	448
<b>Physical sciences</b>	75	170	143	54	442
<b>Mathematics and statistics</b>	79	243	95	19	436
<b>Military sciences</b>	24	52	-	-	76
<b>Philosophy</b>	92	108	100	-	300
<b>Psychology</b>	75	263	47	133	518
<b>Public management and services</b>	409	686	516	188	1578
<b>Social sciences</b>	272	526	333	113	1245
<b>Other</b>	959	1944	1330	233	4467
<b>Do not know</b>	62	95	43	85	284
<b>Not applicable</b>	391524	478149	401976	128327	1346747
<b>Unspecified</b>	16 401	747	2725	818	5452
<b>Total</b>	443 798	497237	416728	132009	1393949

### 1.5.2. Economic Sectors

The function of LED is to promote the following:

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

**Table 18: Profile of key economic sectors and their contributions to GDP and Labour in the CCLM Area**



Source: South Africa Regional eXplorer v2540.  
Data compiled on 4 Oct 2024.

## 1.6. EMPLOYMENT STATISTICS

CCLM employs at least 74 100 people which is 23.45% of the total employment in Vhembe District Municipality (316 000), 5.70% of total employment in Limpopo Province (1.3 million), and 0.44% of the total employment of 16.7 million in South Africa. Employment within Collins Chabane increased annually at an average rate of 4.30% from 2013 to 2023.

### Total employment per broad economic sector

Collins Chabane	
Agriculture	5,850
Mining	731
Manufacturing	2,820
Electricity	484
Construction	7,020
Trade	17,300
Transport	3,220
Finance	7,020
Community services	24,800
Households	4,770
<b>Total</b>	<b>74,100</b>

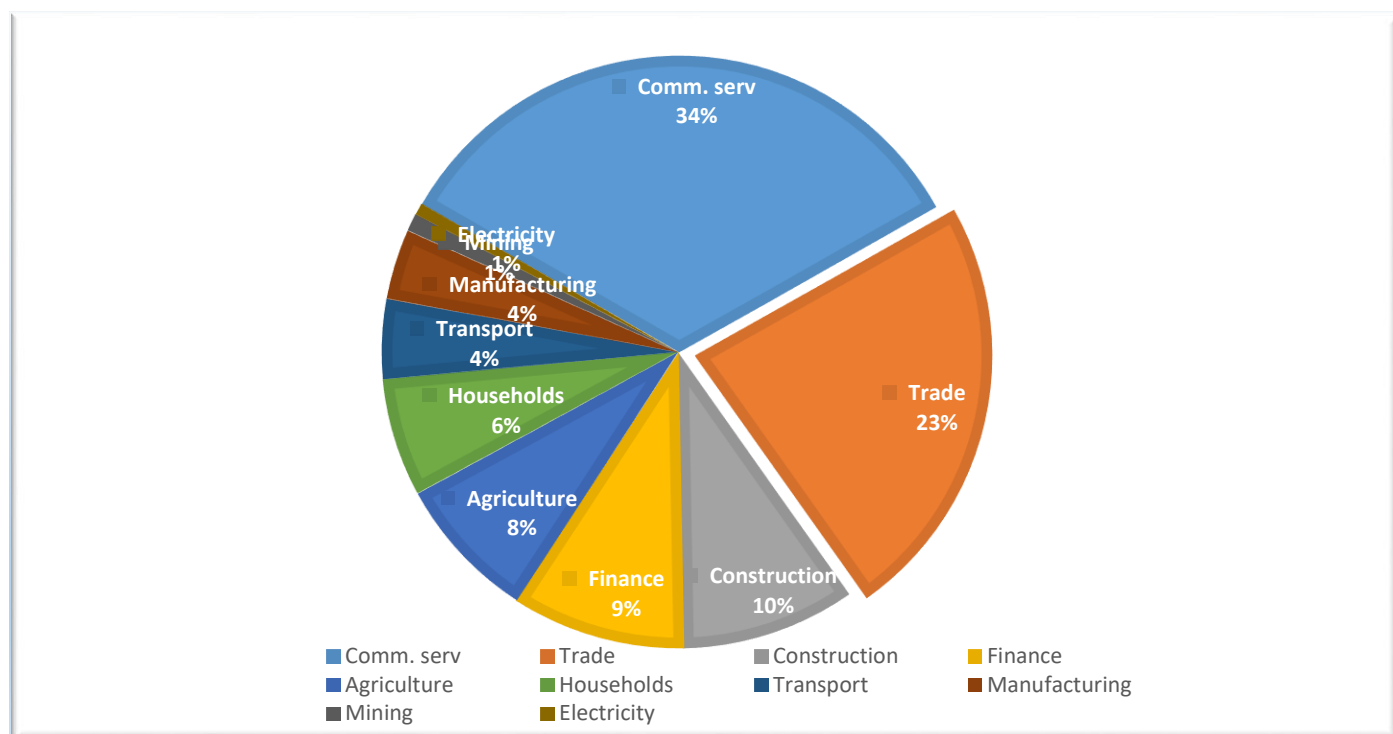
Source: South Africa Regional eXplorer v2540.  
Data compiled on 4 Oct 2024.

The economic sectors that recorded the largest number of employment in 2023 were the community services sector with a total of 24 800 employed people or 33.5% of total employment in the local municipality. The trade sector with a total of 17 300 (23.4%) employs the second highest number of people relative to the rest



of the sectors. The electricity sector with 484 (0.7%) is the sector that employs the least number of people in Collins Chabane Local Municipality, followed by the mining sector with 731 (1.0%) people employed.

#### Total employment per broad economic sector - Collins Chabane Local Municipality, 2023 [percentage]



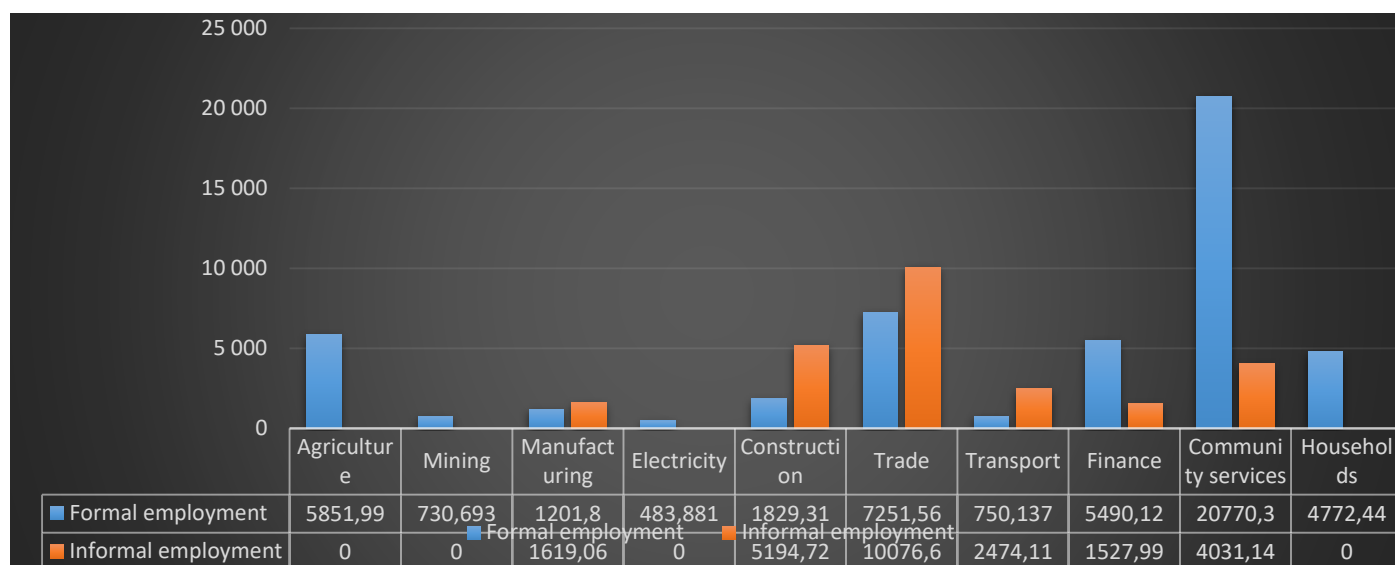
#### 1.6.1. Formal and Informal employment

Total employment can be broken down into formal and informal sector employment. Formal sector employment is measured from the formal business side, and the informal employment is measured from the household side where formal businesses have not been established.

Formal employment is much more stable than informal employment. Informal employment is much harder to measure and manage, simply because it cannot be tracked through the formal business side of the economy. Informal employment is however a reality in South Africa and cannot be ignored.

The number of formally employed people in Collins Chabane Local Municipality counted 49 100 in 2023, which is about 66.34% of total employment, while the number of people employed in the informal sector counted 24 900 or 33.66% of the total employment. Informal employment in Collins Chabane increased from 16 100 in 2013 to an estimated 24 900 in 2023.

## Formal and informal employment by broad economic sector

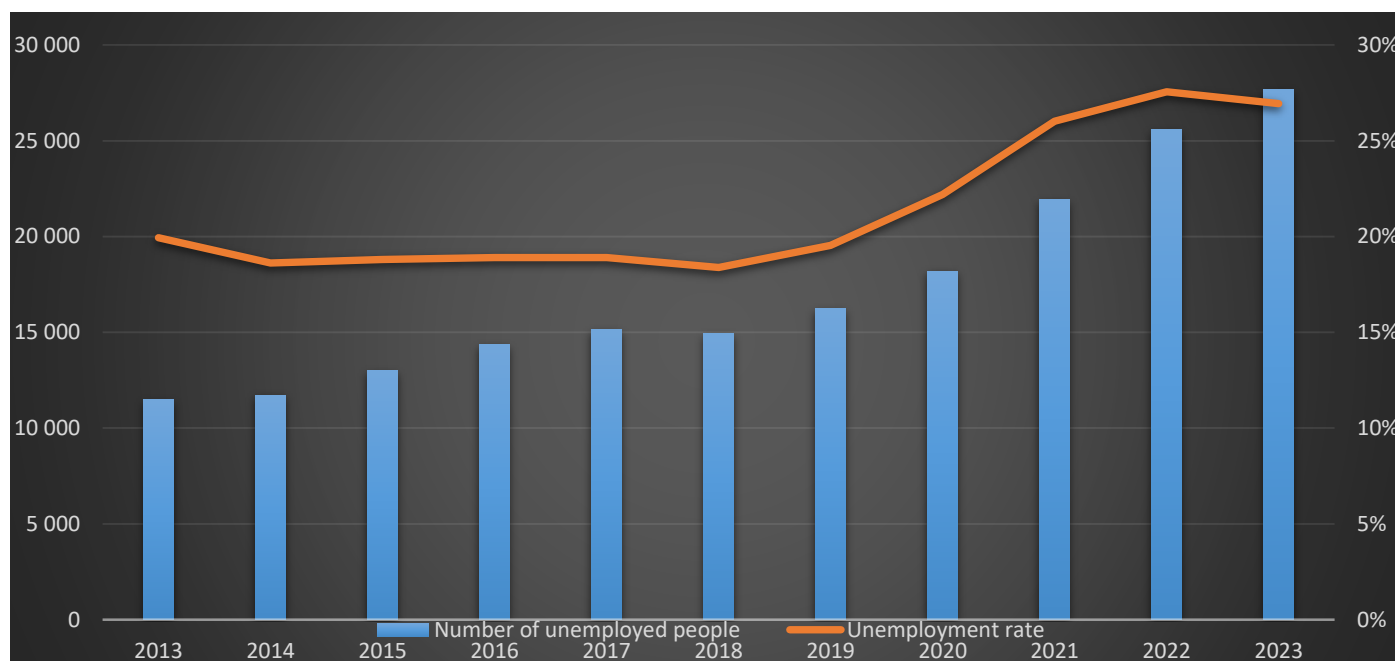


Source: South Africa Regional eXplorer v2540.  
Data compiled on 4 Oct 2024.

## 1.6.2. UNEMPLOYMENT RATE

In 2023, the unemployment rate in Collins Chabane Local Municipality (based on the official definition of unemployment) was 26.93%, which is an increase of 6.98 percentage points.

### Unemployment and unemployment rate (official definition)



Source: South Africa Regional eXplorer v2540.  
Data compiled on 4 Oct 2024.

It can be seen that the unemployment rate for Collins Chabane Local Municipality was lower than that of Limpopo which was 31.98%. The unemployment rate for South Africa was 32.71% in 2023, which is an increase of -7.56 percentage points from 25.15% in 2013. This means more jobs need to be created to ensure a stable economic growth even in the future to come.



### 1.6.3. Number of households by income category

Income categories start at R0 - R2,400 per annum and go up to R2,400,000+ per annum. A household is either a group of people who live together and provide themselves jointly with food and/or other essentials for living, or it is a single person living on his/her own. These income brackets do not take into account inflation creep: over time, movement of households "up" the brackets is natural, even if they are not earning any more in real terms.

**TABLE 1. Households by income category**

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	7	28	120	1,200	25.9%	6.1%	0.61%
2400-6000	87	333	1,430	14,500	26.2%	6.1%	0.60%
6000-12000	650	2,470	10,700	104,000	26.3%	6.1%	0.63%
12000-18000	1,620	6,150	26,200	249,000	26.4%	6.2%	0.65%
18000-30000	6,970	26,300	106,000	912,000	26.5%	6.6%	0.76%
30000-42000	9,950	37,900	151,000	1,280,000	26.3%	6.6%	0.78%
42000-54000	10,500	39,900	156,000	1,280,000	26.2%	6.7%	0.82%
54000-72000	14,300	55,000	220,000	1,850,000	26.0%	6.5%	0.77%
72000-96000	13,700	53,100	216,000	1,960,000	25.9%	6.4%	0.70%
96000-132000	11,800	45,800	192,000	1,920,000	25.7%	6.1%	0.61%
132000-192000	11,500	44,800	188,000	1,990,000	25.7%	6.1%	0.58%
192000-360000	11,600	45,400	198,000	2,470,000	25.6%	5.9%	0.47%
360000-600000	5,900	23,200	106,000	1,590,000	25.4%	5.6%	0.37%
600000-1200000	3,530	14,300	70,400	1,380,000	24.7%	5.0%	0.26%
1200000-2400000	1,200	5,130	27,100	646,000	23.3%	4.4%	0.19%
2400000+	113	563	3,870	134,000	20.0%	2.9%	0.08%
<b>Total</b>	<b>103,000</b>	<b>400,000</b>	<b>1,670,000</b>	<b>17,800,000</b>	<b>25.8%</b>	<b>6.2%</b>	<b>0.58%</b>

Source: South Africa Regional eXplorer v2540.

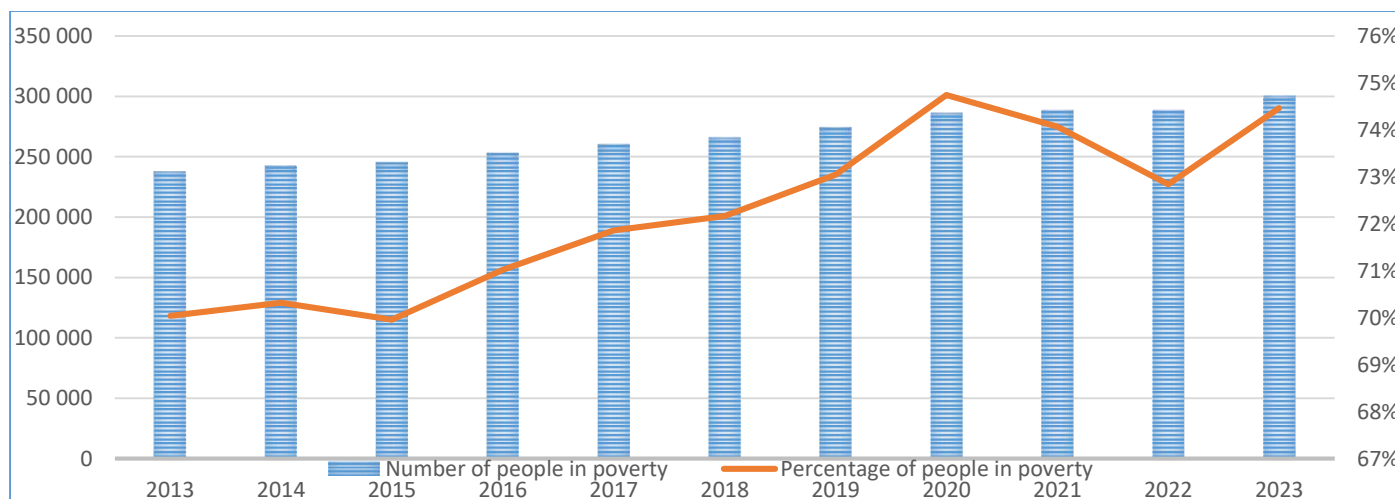
Data compiled on 4 Oct 2024.

It was estimated that in 2023 9.03% of all the households in the Collins Chabane Local Municipality, were living on R30,000 or less per annum. In comparison with 2013's 26.15%, the number is about half. The 54000-72000 income category has the highest number of households with a total number of 14 300, followed by the 72000-96000 income category with 13 800 households. Only 7.3 households fall within the 0-2400 income category.

## 1.7. SITUATION ANALYSIS FOR POVERTY

The upper poverty line is defined by StatsSA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other.

### Number and percentage of people living in poverty



Source: South Africa Regional eXplorer v2540.

Data compiled on 4 Oct 2024.

In 2023, there were 300 000 people living in poverty, using the upper poverty line definition, across Collins Chabane Local Municipality - this is 26.33% higher than the 238 000 in 2013. The percentage of people living in poverty has increased from 70.04% in 2013 to 74.46% in 2023, which indicates a increase of -4.42 percentage points.

### Percentage of people living in poverty by population group

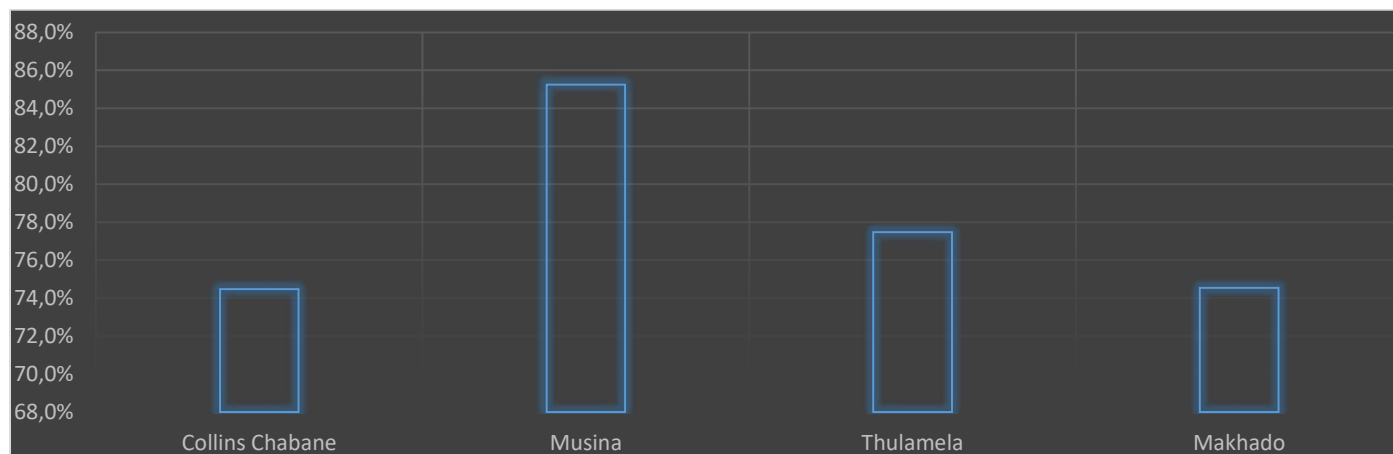
	African
2013	70.1%
2014	70.3%
2015	70.0%
2016	71.1%
2017	71.9%
2018	72.2%
2019	73.1%
2020	74.8%
2021	74.2%
2022	72.9%
2023	74.6%

Source: South Africa Regional eXplorer v2540.

Data compiled on 4 Oct 2024.

In 2023, the population group with the highest percentage of people living in poverty was the African population group with a total of 74.6% people living in poverty, using the upper poverty line definition. The proportion of the African population group, living in poverty, decreased by -4.5 percentage points, as can be seen by the change from 70.07% in 2013 to 74.56% in 2023.

## Percentage of people living in poverty



Source: South Africa Regional eXplorer v2540.

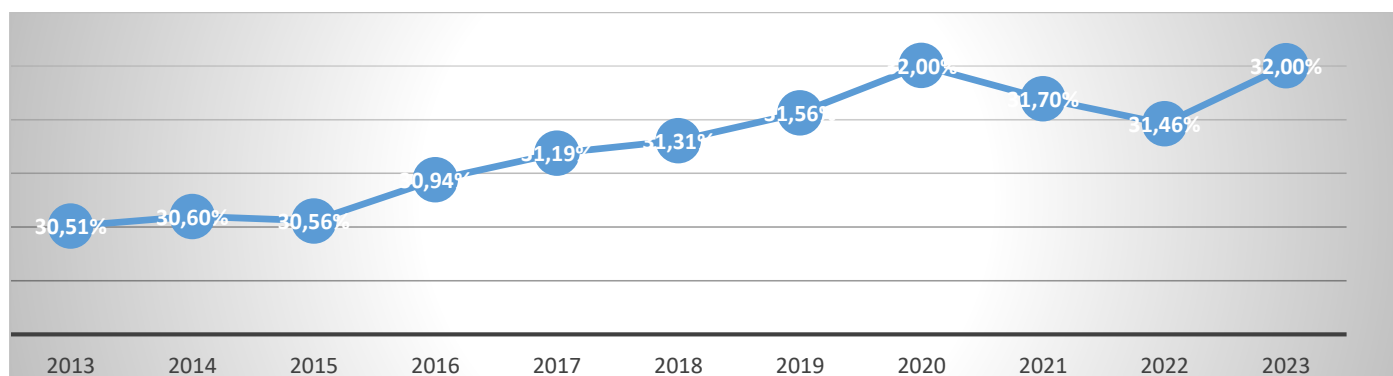
Data compiled on 4 Oct 2024.

In terms of the percentage of people living in poverty for each of the regions within the Vhembe District Municipality, Musina Local Municipality has the highest percentage of people living in poverty, with a total of 85.2%. The lowest percentage of people living in poverty can be observed in the Collins Chabane Local Municipality with a total of 74.5% living in poverty, using the upper poverty line definition.

### 1.7.1. Poverty gap rate

It is estimated that the poverty gap rate in Collins Chabane Local Municipality amounted to 32.0% in 2023 - the rate needed to bring all poor households up to the poverty line and out of poverty.

#### Poverty gap rate by population group

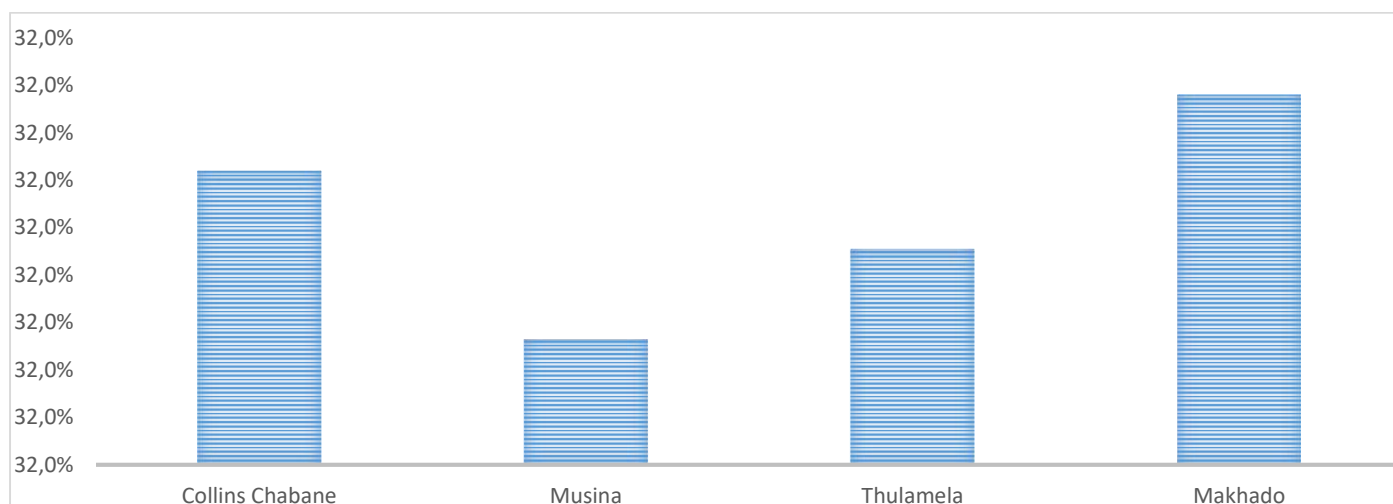


Source: South Africa Regional eXplorer v2540.

Data compiled on 4 Oct 2024.

In 2023, the poverty gap rate was 32.0% and in 2013 the poverty gap rate was 30.5%, it can be seen that the poverty gap rate increased from 2013 to 2023, which means that there were no improvements in terms of the depth of the poverty within Collins Chabane Local Municipality.

## Poverty gap rate - Collins Chabane Local Municipality and the rest of Vhembe, 2023



Source: South Africa Regional eXplorer v2540.

Data compiled on 4 Oct 2024.

In terms of the poverty gap rate for each of the regions within the Vhembe District Municipality, Makhado Local Municipality had the highest poverty gap rate, with a rand value of 32.0%. The lowest poverty gap rate can be observed in the Musina Local Municipality with a total of 32.0%.

### 1.8. Health and Social Development

This pillar looks into Collins Chabane Local Municipality's social development and health conditions. This makes it easier to see whether Collins Chabane Local Municipality's social development and health are facing any serious obstacles. The analysis helps identify the expressed issues regarding obsolete infrastructure, a lack of medical staff, inadequate funding for healthcare services, and inadequate healthcare facilities. Subject matter covers problems with restricted access to social development initiatives and services, like housing, social welfare assistance, and awareness.

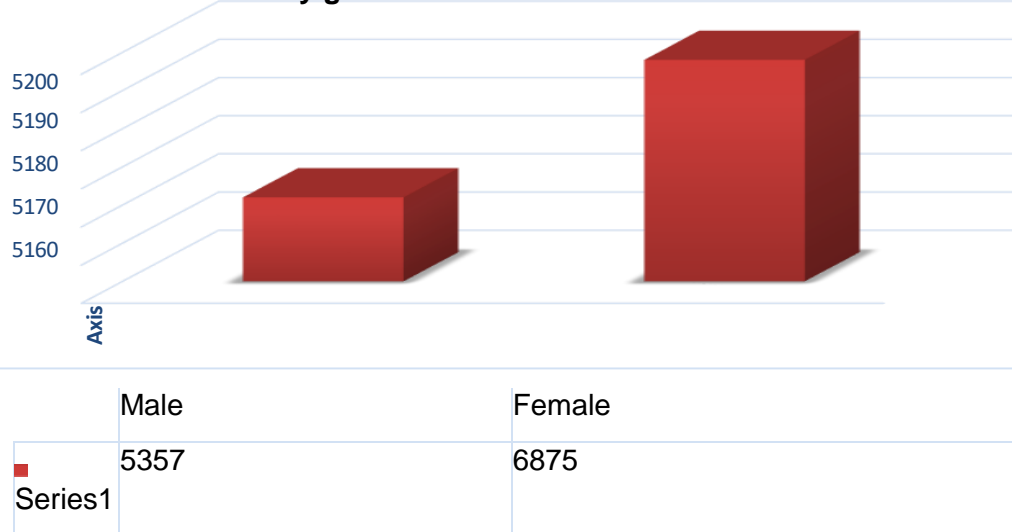
#### 1.8.1. Health Services

According to World Health Organization (WHO) set of standards, 1 professional nurse is responsible for 40 patients, 1 health facility (clinic) should be found within a 5km radius. The Municipality has a radius of 5 467 216 m<sup>2</sup> which means that there is a huge backlog of Health facilities. Collins Chabane Municipality has 1 hospital, 3 health care and 32 clinics. There is a shortage of childhood 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.

##### 1.8.1.1. Health Status

The table below indicates the Total death rate is 12232 of death within the Jurisdiction of the Municipal. According to figure 1.14, there is high mortality in female than male in Collins Chabane Local Municipality.

**Figure 1.14: Number of death by gender**



Source: Stats SA, 2022 Community Survey

**Table: 24: Birth and Death by Hospitals**

Table: 24: Birth and Death by Hospitals												
Hospita names	Number of births			Number of Deaths			Number of births			Number of Deaths		
	2018/19						2019/20					
	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female
Donald Frazer Hospital	4986	2536	2450	779	369	410	5068	2617	2451	848	394	454
Elim Hospital	3956	2069	1887	947	477	470	4046	1915	2131	835	437	398
Louis Trichard t Hospital	1558	846	712	220	110	110	1495	751	744	258	117	141
Malamul ele Hospital	4430	2260	2170	690	325	365	5271	2755	2516	648	303	345
Messina Hospital	1225	640	585	256	115	141	1352	689	663	255	132	123
Siloam Hospital	3205	1613	1592	495	264	231	3310	1599	1711	543	267	276
Tshilidzi ni Hospital	6342	3163	3179	935	453	482	6757	3389	3368	1209	540	669
Hayani	0	0	0	03	01	02	0	0	0	4	2	2

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

**Table 25: Causes of Death**

Bronchopneumonia
Gastroenteritis
Renal failure
Pulmonary Tuberculosis
Diabetes mellitus Vascular Accidents

*Source: Malamulele Hospital*

### 1.8.1.2. Hospitals and clinics

In the district there are 6 functional District hospitals, 01 Regional hospitals, 01 specialized hospitals, 115 Clinics, 8 Community Health Centers and 19 mobile clinics. Eight (08) District hospitals are offering first level of care and one

(01) Regional hospital offers secondary level of care. Outreach health service is provided by mobile clinics to the community. Municipal Ward Based Outreach Teams provide health promotion, support and follow up on patients in the communities.

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

<b>TABLE 26: DISTRICT HEALTH FACILITIES</b>			
<b>Collins Chabane</b>	<b>Thulamela</b>	<b>Makhado</b>	<b>Musina</b>
<b>Clinics and Health Centers</b>			
1. Bungeni CHC	1.Damani Clinic	1.Ha Mutsha Clinic	1.Folovhodwe Clinic
2. Davhana Clinic	2.Duvhuledza Clinic	2.Khomela Clinic	2.Madimbo Clinic
3. De Hoop Clinic	3.Dzingahe Clinic	3.Kutama Clinic	3.Manenzhe Clinic
4. Kulani Clinic	4.Dzwerani Clinic	4.L Trichardt Clinic	4.Masisi Clinic
5. Kuruleni Clinic	5.Fondwe Clinic	5.Levubu Clinic	5.Tshipise Clinic
6. Makahlule Clinic	6.Gondeni Clinic	6.Madombidzha Clinic	6.Tshiungani clinic

7. Makuleke Clinic	7.Guyuni Clinic	7.Makhado CHC	7.Musina Clinic
8. Masakona Clinic	8.Khakhu Clinic	8.Manyima Clinic	8.Nancefield Clinic
9. Manavhela Clinic	9.Lwamondo Clinic	9. Mashamba Clinic	9.Shakadza Clinic
10. Mashau Clinic	10.Madala Clinic	10. Matsa Clinic	10.Mulala Clinic
11.Tshimbupfe Clinic.	11.Magwedzha Clinic	11. Mbokota Clinic	
12. Matsheka Clinic	12.Makonde Clinic	12. Midoroni Clinic	
13. Mavambe Clinic	13.Makuya Clinic	13. Mpheni Clinic	
14. Mhinga Clinic	14.Mbilwi Clinic	14. Mphephu Clinic	
15. Mphambo CHC	15.Mukula Clinic	15. Mudimeli Clinic	
16. Mtititi Clinic	16.Muledane Clinic	16. Muila Clinic	
17. Mukhomi Clinic	17.Murangoni Clinic	17. Mulima Clinic	
18. Mulenzhe Clinic	18.Mutale CHC	18. Muwaweni Clinic	
19.Ngezimane Clinic	19.Phiphidi Clinic	19. Nthabalala Clinic	
20. Vyeboom Clinic	20.Rammbuda Clinic	20. Tshino Clinic	
21. Nthlaveni Clinic	21.Sambandou Clinic	21.Phadzima Clinic	
22. Nthlaveni Clinic	22.Shayandima Clinic	22. Rabali Clinic	
23.Nthlaveni Clinic	23.Sibasa Clinic	23. Riverplaats Clinic	
24.Olifanthoek Clinic	24.Sterkstroom Clinic	24. Ruman Clinic	
25.Peningotsa Clinic	25.Thengwe Clinic	25. Straightheart Clinic	
26. Malamulele clinic	26.Thohoyandou CHC	26. Wayeni Clinic	
27. Shigalo Clinic	27.Tshivhase Thondo Clinic	27. Tshakhuma Clinic	
28. Xhikundu Clinic	28.Tshaulu Clinic	28. Tshikuwi Clinic	
29.Shingwedzi Clinic	29.Tshififi Clinic	29. Tshilwavhusiku CHC	
30. Tiyani CHC	30.Tshifudi Clinic	30. Valdezia Clinic	
31. Tlangelani Clinic	31.Pfanani Clinic	31. Vhambelani Maelula Clinic	
32. Marseilles clinic	32.Tshiombo Clinic	32. Vleifontein Clinic	
33. Matiyani Clinic	33.Tshisaulu Clinic	33. Vuvha Clinic	
	34.Tshixwadza Clinic	34. Nkhensani Clinic	
	35.Tswinga Clinic	35. Sereni Clinic	
	36. Vhufuli tshitereke Clinic	36. Makhado CHC	
	37. Vhurivhuri Clinic	37. Beaconsfield clinic	
	38. William Eadie CHC		

	39. Tshikundamalema Clinic.		
	40. Matavhela Clinic		
	41. Lambani clinic		
	42. Tshilidzi Gateway		
<b>Hospitals</b>			
Malamulele	Tshilidzini	Siloam	Musina Hospital
	Hayani	LTT	
	Donald Frazer	Elim	

Table 1.26 above in the context of Collins Chabane Local Municipality there 33 clinics and providing primary health care and 1 District Hospital at Malamulele Nodal Point, **Ward 23**.

## 1.8.2. COMMUNICABLE DISEASES

### Human Immune Virus (HIV) and Tuberculosis (TB)

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

<b>Table 27.: HIV and TB indicators in the district</b>				
<b>Pillars</b>	<b>Indicator</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
Pillar no 1: Prevention	Male condom distributed	18 843 800	18 934 800	15 702 000
	Medical male circumcision performed	10040	10537	6938
Pillar no 2: Case identification	Antenatal client HIV re-test rate	186.1%	204.6%	228.7%
	Infant 1st PCR around 10 weeks uptake rate	57.2%	63.7%	70.6%
	Child rapid HIV test around 18 months rate	56.4%	72.8%	108.9%
Pillar no 3: Treatment initiation	Antenatal client start on ART rate	94.8%	98.4%	96.9
	TB client 5 years and older initiated on treatment rate	71%	107.8%	108.3%
	Adult naive started on ART	9362	8197	8231
Pillar no 4: Retention and	Adult remaining on ART end of month– total	61660	67966	72 424
	TB Treatment success rate	80.4%	70.5%	69.1%



Treatment Success				
Source: DHIS, 2020				

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

#### Number of HIV+ people - Collins Chabane, Vhembe, Limpopo and National Total, 2013-2023

	Collins Chabane	Vhembe	Limpopo	National Total	Collins Chabane as % of district municipality	Collins Chabane as % of province	Collins Chabane as % of national
2013	21,600	88,400	369,000	6,080,000	24.4%	5.8%	0.35%
2014	22,000	89,800	375,000	6,210,000	24.5%	5.9%	0.35%
2015	22,500	91,500	381,000	6,350,000	24.6%	5.9%	0.35%
2016	23,000	93,100	388,000	6,490,000	24.7%	5.9%	0.35%
2017	23,600	95,000	395,000	6,650,000	24.8%	6.0%	0.35%
2018	24,200	96,900	402,000	6,820,000	25.0%	6.0%	0.35%
2019	24,900	98,800	409,000	7,000,000	25.1%	6.1%	0.36%
2020	25,500	101,000	416,000	7,170,000	25.3%	6.1%	0.36%
2021	26,100	102,000	422,000	7,340,000	25.5%	6.2%	0.36%
2022	26,800	104,000	428,000	7,520,000	25.7%	6.3%	0.36%
2023	27,600	106,000	437,000	7,730,000	25.9%	6.3%	0.36%

#### Average Annual growth

2013-2023	2.50%	1.88%	1.70%	2.42%			
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Source: South Africa Regional eXplorer v2540.

Data compiled on 4 Oct 2024.

In 2023, 27 600 people in the Collins Chabane Local Municipality were infected with HIV. This reflects an increase at an average annual rate of 2.50% since 2013, and in 2023 represented 6.85% of the local municipality's total population. The Vhembe District Municipality had an average annual growth rate of 1.88% from 2013 to 2023 in the number of people infected with HIV, which is lower than that of the Collins Chabane Local Municipality. The number of infections in the Limpopo Province increased from 369,000 in 2013 to 437,000 in 2023. When looking at the South Africa as a whole it can be seen that the number of people that are infected increased from 2013 to 2023 with an average annual growth rate of 2.42%.

#### 1.8.2.1. 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.

#### 1.8.2.2. Health challenges

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

- 🚑 Shortage of medication and health care professionals;

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

### 1.8.3. Social Services

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

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

## 1.9. SOCIAL GRANT POPULATION BY NODAL POINTS

### 1.9.1. : Social Grant

Table 2.8.1. gives an overview of the social grant dependency in Collins Chabane Local Municipality area. The high number of child support grant indicates a high fertility and unemployment rate.

**Figure 1.15 Social Grant**

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

### 1.9.2. Social Development Infrastructure

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

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

<b>TABLE 29.: SOCIAL SERVICE FACILITIES</b>						
<b>PROGRAMME</b>	<b>BASELINE/B ACKLOG</b>	<b>THULAMEL A</b>	<b>MAKHADO</b>	<b>COLLINS CHABANE</b>	<b>MUSINA</b>	<b>VHEMBE</b>
DROP IN CENTRE	Baseline	35	14	30	03	82
	Backlog	06	02	05	03	16
ISIBINDI	Baseline	05	02	02	03	12
	Backlog	0	0	0	0	0
HOME BASED CARE	Baseline	07	05	07	01	20
	Backlog	0	0	0	0	0
VEP	Baseline	09	07	06	03	25
	Backlog	01	01	0	0	02
SUBSTANCE ABUSE	Baseline	03	04	02	02	11
	Backlog	01	0	0	0	01
CYCC	Baseline	0	02	0	01	03
	Backlog	0	0	0	0	0
FAMILY	Baseline	1	02	0	02	05
	Backlog	0	0	0	0	0
Early childhood Development	Baseline	138	104	133	32	407
	Backlog	35	64	101	15	215
Elderly	Baseline	13	08	06	03	30
	Backlog	09	09	12	04	34
Disability Stimulation	Baseline	03	05	0	0	08
	Backlog	0	0	0	0	0
Protective Workshop	Baseline	01	02	06	01	10
	Backlog	04	05	0	0	09
Source: DSD, Vhembe District 2020						

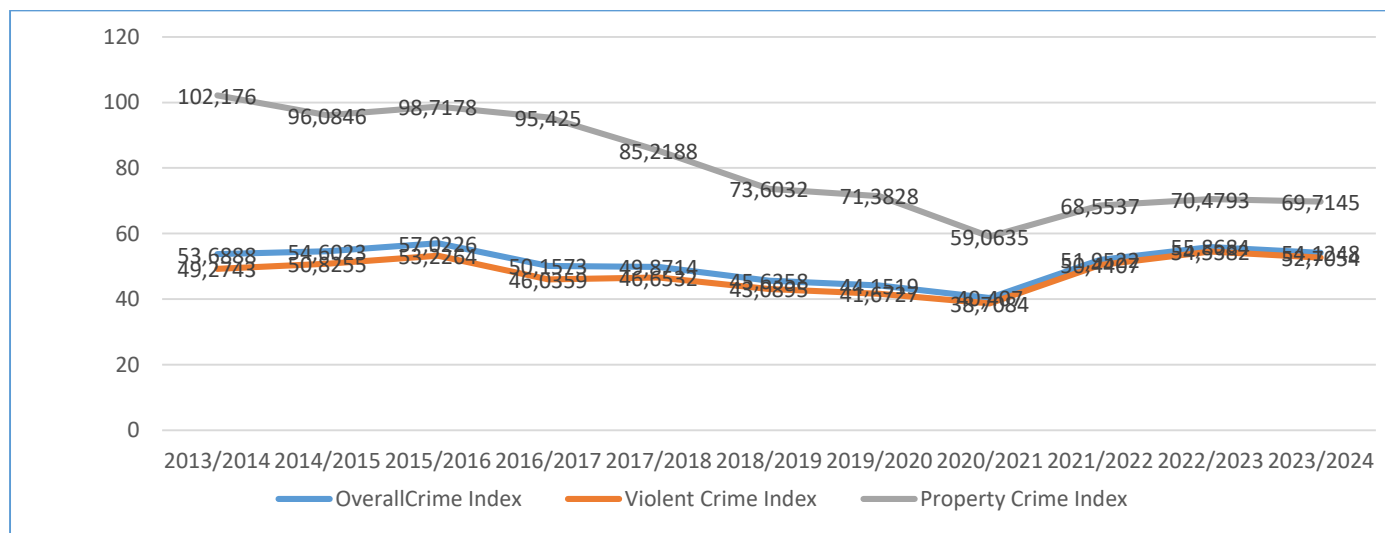
1.10. SPORTS, ARTS, CULTURE

Table30.: Sports facilities and location

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

1.11.Crime

Crime index - calender years (weighted avg / 100,000 people) - Collins Chabane Local Municipality, 2013/2014-2023/2024 [Index value]



Source: South Africa Regional eXplorer v2540.  
Data compiled on 4 Oct 2024.

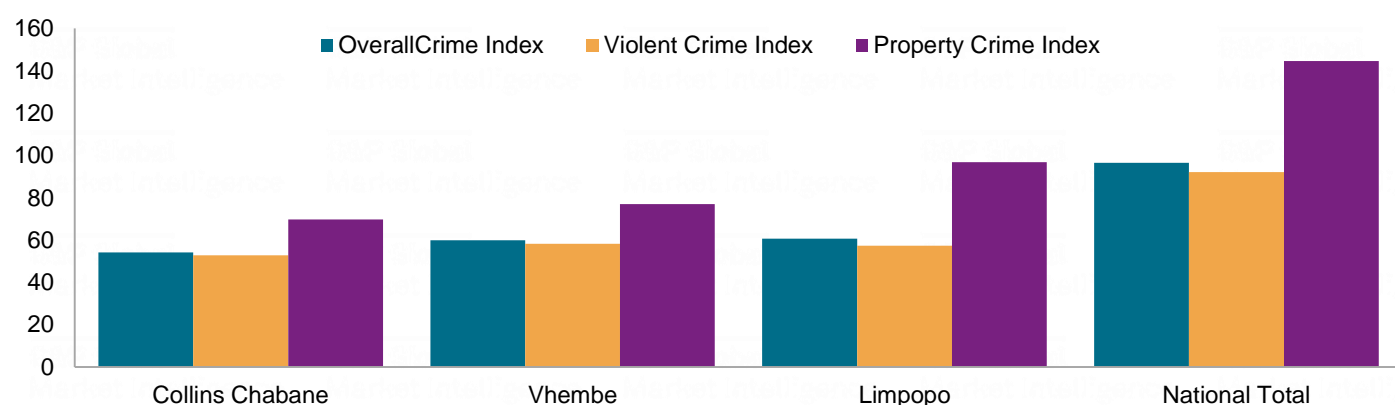
For the period 2013/2014 to 2023/2024 overall crime has increase at an average annual rate of 0.08% within the Collins Chabane Local Municipality. Violent crime increased by 0.68% since 2013/2014, while property crimes decreased by 3.75% between the 2013/2014 and 2023/2024 financial years.

**Overall crime index - Collins Chabane Local Municipality and the rest of Vhembe, 2013/2014-2023/2024 [Index value]**

	<b>Collins Chabane</b>	<b>Musina</b>	<b>Thulamela</b>	<b>Makhado</b>
2013/2014	53.69	95.07	49.31	66.13
2014/2015	54.60	82.53	50.85	66.12
2015/2016	57.02	82.79	53.52	69.73
2016/2017	50.16	77.56	46.89	62.15
2017/2018	49.87	74.47	48.96	56.96
2018/2019	45.64	76.36	44.07	53.01
2019/2020	44.15	69.54	42.26	51.97
2020/2021	40.41	60.25	40.32	47.47
2021/2022	51.95	71.87	50.39	65.14
2022/2023	55.87	81.52	56.85	66.23
2023/2024	54.12	77.05	55.06	65.64
<b>Average Annual growth</b>				
2013/2014-2023/2024	<b>0.08%</b>	<b>-2.08%</b>	<b>1.11%</b>	<b>-0.08%</b>

Source: South Africa Regional eXplorer v2540.  
Data compiled on 4 Oct 2024.

Collins Chabane Local Municipality has the lowest overall crime rate of 54.1. The region that decreased the most in overall crime since 2013/2014 was Musina Local Municipality with an average annual decrease of 2.1% followed by Makhado Local Municipality with an average annual decrease of 0.1%.



Source: South Africa Regional eXplorer v2540.  
Data compiled on 4 Oct 2024.

From the chart above it is evident that property crime is a major problem for all the regions relative to violent crime. Theft of motor vehicle/ motorcycle, theft of livestock; poultry and other animals, robbery, house breaking, home robbery and murder.

## 1.1. STAKEHOLDER ENGAGEMENT AND CONSULTATION IN THE IDP PROCESS

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

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

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

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

## 1.2. 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 31.: Dates for Community Based Planning and consultation of ward Committees, CDW, Councilors and communities**

DATE	VENUE	WARDS	TIME
01 April 2025	Saselamani Stadium	27, 28, 29, 30, 31, 32, 33 & 34	10H00
02 April 2025	Malamulele Town Hall	13, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 35 & 36	10H00
30 April 2025	Vuwani Town Hall	7, 8, 9, 11, 12 & 14	10H00
04 April 2025	Njhakanjhaka Town Hall	1, 2, 3, 4, 5, 6 & 10	10H00

### 1.3. MUNICIPAL 10 KEY PRIORITY NEEDS

**Table 32.: 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

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

**TABLE 33: COMMUNITY NEEDS**

WARD 01		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
<b>1. Water</b>	Maintenance of boreholes	Tiyani village
	Drilling of extra 6 boreholes, need for water reticulation and household connection	Olifantshoek village
<b>2. Sanitation</b>	Need for 1000 toilets	Tiyani and Olifantshoek villages
<b>3. Road and storm water</b>	Tarring of D3164 road	Tiyani village
	Need for storm water drainage at D3164	Tiyani village
	Need for 5 speed humps at D3150 road	Tiyani village
	Need for storm water pipes at D3150 road	Tiyani village
<b>4. Community facilities</b>	Need for a Magisterial court	Tiyani village
	Need for a community hall and libraries	Olifantshoek village
<b>5. Housing</b>	Need for 1000 RDP houses	Tiyani and Olifantshoek villages
<b>6. LED</b>	Need for market stalls	Tiyani and Olifantshoek villages

<b>7. Health facility</b>	Upgrading of Tiyani Health centre into a hospital	Tiyani village
	Upgrading of Olifantshoek clinic into a health care	Olifantshoek village
<b>8. Electricity</b>	Need for electrification for 400 households	Tiyani and Olifantshoek villages
<b>9. Sewarage</b>	Upgrading of sewage system	Tiyani village
<b>10.Spatial Planning</b>	Demarcation of residential and business sites	Tiyani and Olifantshoek villages
<b>11.Waste Management</b>	Need for 10 skip bins	Tiyani and Olifantshoek villages

<b>WARD 02</b>		
<b>PRIORITY</b>	<b>PROBLEM STATEMENT</b>	<b>AFFECTED AREAS</b>
<b>1.Water</b>	Need for 1 borehole and 4 tanks	Masakona vhalinewe section (new stands)
<b>2. Sanitation</b>	Need for 100 toilets	Vhalinewe section (new stands)
	Need for 30 public toilets which will be collected for disposal	Vhalinewe section
<b>3.Education</b>	Transportation for school learners	Vhalinewe section
<b>4.Road and storm water</b>	Maintenance of roads	Vhalinewe section
<b>5.Community facilities</b>	Clearing of sports ground	Vhalinewe section
<b>6. Housing</b>	Need for 10 RDP houses	Vhalinewe section
<b>7. Health facility</b>	Need for a mobile clinic	vhalinewe section
<b>8. Electricity</b>	Electrification of 200 new extension houses	vhalinewe section
<b>9.Waste Management</b>	Need for 4 waste bins	vhalinewe section

<b>WARD 03</b>		
<b>PRIORITY</b>	<b>PROBLEM STATEMENT</b>	<b>AFFECTED AREAS</b>
<b>1.Water</b>	Energizing of 11 boreholes and water reticulation	Shihimu (1), Mdono(05), Nkanyani (03), Mangulwani (01) and PY Baloyi (01) villages
	Refurbishment of old pipelines	Shihimu, Mdono, Mangove, Mangulwani, Nkanyani and PY Baloyi villages
<b>2. Sanitation</b>	Need for 300 toilets	Shihimu, Mdono, Mangove, Mangulwani, Nkanyani and PY Baloyi villages
<b>3.Education</b>	Need for classrooms and buildings at Kulani Primary School	Mdono village
	Need for refurbishment at Goza Primary School	Shihimu village
<b>4.Road and storm water</b>	Tarring of road from D3150 to 578	Tiyani and Caledon villages
	Tarring of road from D3829 to Mahatlani	Tiyani and Mahatlani villages
	Re-gravelling of streets	Shihimu(N'wamalobye Secondary) and Nkanyani( Tiyani Secondary)



WARD 03		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Need for culvert bridge road D3150	Tiyani village
	Need for a culvert bridge	Mangove-Mangulwani village
	Pavement to royal kraals	Shihimu, Mdono, Nkanyani and PY Baloyi villages
	Need for a ring road	Tiyani village
5. Community facilities	Need for a smart sports centre and community library	Tiyani village
	Need for a community hall	Tiyani village
6. Housing	Need for 600 RDP houses	Shihimu, Mdono, Mangove, Mangulwani, Nkanyani and PY Baloyi villages
7. LED	Need for market stalls	Tiyani village
8. Health facility	Need for a guard room	Tiyani health centre
9. Electricity	Need for street lights	Tiyani village
10. Sewerage	Maintenance of sewage at Hlanganani police station, Tiyani regional court, Hlanganani south circuit and Tiyani health centre	Tiyani and Hlanganani villages
11. Waste Management	Need for skip bins	Shihimu, Mdono and Nkanyani villages

WARD 04		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for water supply	Njhakanjhaka and Nwamhandi villages
	Need for water reticulation	Mahatlani village
	Need for 6 boreholes	Njhakanjhaka, Shivambu, Mahatlani and N'wanhandi villages
	Cleaning of reservoir	Njhakanjhaka village
2. Sanitation	Need for 600 toilets	All villages
3. Education	Building of 10 class rooms and renovation of 4 class rooms at Nwamhandi Primary School	Nwamhandi village
	Need for a TVET collage	Njhakanjhaka and Mahatlani villages
	Need for water supply at Njhakanjhaka Primary School	Njhakanjhaka and Nwamhandi villages
	Need for 2 boreholes and water tankers at Njhakanjhaka Primary School	Njhakanjhaka village
4. Road and storm water	Tarring of D3937 road from Mahatlani to Tiyani	Mahatlani and Tiyani villages
	Need for a tar road	Mahatlani village
	Need for a ring road paving from Tshirhwengwani cross via Nwamhandi Primary towards the Build It graveyard	Nwamhandi and Mahatlani villages
	Re-gravelling of streets	Njhakanjhaka and Mahatlani villages
	Need for 12 small bridges	Shivambu and Nwamhandi villages
5. Community facilities	Upgrading of municipal office toilets	Ward 04
	Paving of community hall	Ward 04
	Need for traffic offices	Ward 04

WARD 04		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
6. Housing	Need for 500 RDP houses	All villages
7. LED	Revitalization of agricultural projects	All villages
8. Health facility	Construction of a hospital	Nwamhandi village
	Construction of a health centre	Njhakanjhaka village
	Construction of a clinic	Mahatlani village
9. Electricity	Electrification of extension at new stand	All villages
	Need for electricity and street lights	Nwamhandi, Mahatlani and Njhakanjhaka villages
10. Sewerage	Need for a sewage system P.T.O at Njhakanjhaka Mandela	Njhakanjhaka village
11. Spatial Planning	Demarcation for new site complex at Mahatlani TVET collage	Mahatlani, Njhakanjhaka, Nwamhandi and Shivambu villages
12. Waste Management	Need for dumping site	Njhakanjhaka and Mahatlani villages

WARD 05		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water challenge	Mabodlongwa, Shitachi Mtsetweni and Shihambanyisi villages
2. Road and storm water	Tarring of D3754 (Bungeni to Chavani road)	Mabodlongwa and Shitachi villages
	Storm water bridges	Mabodlongwa, Shitachi, Mtsetweni and Shihambanyisi villages
	Bungeni Stadium access road	Mabodlongwa village
3. Community facilities	Fencing of graveyard	Shitachi and Mtsetweni villages
4. Health facility	Additional staff nurses and generator	Bungeni health care centre
5. Waste Management	Need for steel bin	Shitachi and Shihambanyisi

WARD 06		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Education	Need for class rooms at Radzambo Secondary School	Matsila village
2. Road and storm water	Need for tar road and culvert bridge	Matsila, Nkuzana, Njhakanjhaka and Dehoop villages
	Linking of road from Nkuzana to Hlanganani Township	Hlanganani Township
	Re-gravelling of Dehoop bridge	Dehoop
3. Community facilities	Need for a community hall	Matsila and Nkuzana villages

WARD 06		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
4. Housing	Need for 75 houses	Matsila, Nkuzana, Njhakanjhaka and Dehoop villages
5. Health facility	Need for a clinic	Nkuzana and Hlanganani villages
6. Electricity	Electrification of 360 stands	Matsila, Nkuzana, Njhakanjhaka and Dehoop villages
7. Sewerage	Maintenance of sewage pipes	Hlanganani Township
8. Waste Management	Need for skip bins	Matsila, Nkuzana, Njhakanjhaka and Dehoop villages

WARD 07		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Completion of water reticulation project that was initiated in 2018	Magweni and Misevhe villages
	Need for water pumps	All villages
2. Sanitation	Need for 10000 toilets	All villages
3. Education	Need for classrooms	Matsindevhe Primary School
	Shortage of classrooms	Vhafamadi Secondary School and Maligana Secondary School
	Need for administration blocks	Mphagane, Frank and Lupedze Primary Schools
4. Road and storm water	Need for low level bridge	All villages
	Need for ring roads	All villages
	Blading of internal streets	All villages
5. Community facilities	Need for smart sports centres	Thenga village
	Maintenance of gym	Misevhe A village
	Blading of grounds	All villages
6. Housing	Need for RDP houses	All villages
7. LED	Need for ATM	Usave
8. Health facility	Renovation of clinic	Misevhe A village
9. Electricity	Need for electrification	Mukhoro, Thenga, Magweni and Misevhe villages
10. Spatial Planning	Need for transportation	All villages
11. Waste Management	Need for skip bin	Thenga crossroads
	Need for a transfer station	Magweni village

## WARD 8

PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Roads & storm water	Tarring of roads	All villages
	Re-gravelling of roads	All villages
	Grading of new streets	All villages
2. Community facilities	Fencing of graveyard, community hall and sports ground	All villages
	Construction of Mashau Tribal Offices	Mashau
3. Housing	Need for RDP houses	All villages
4. Health facility	Construction of a clinic	All villages
5. Electricity	Need for electrical connections	All villages
	Need for street lights	All villages
	Post connections needed	All villages
6. Waste Management	Need for skip bins needed	All villages

WARD 9		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Water	Reserved reservoir for Vuwani Town and business sector	Vuwani
	Need for water reticulation	Kurhuleni
	Need for (10) boreholes at Kurhuleni and (4) boreholes at Vyeboom	Kurhuleni and Vyeboom
	Construction of a reservoir	Kurhuleni
	Need for water reticulation	Vyeboom and Vuwani Ext 2
	Upgrading of 4 boreholes	Kurhuleni
2. Sanitation	Need for 600 toilets	All villages
3. Education	Renovation of classrooms at Kurhuleni Primary School	Kurhuleni
	Construction of classrooms at Tshirunzanani, Thomas Ntshavheni and Avhatondwi	Vyeboom
	Construction of a Technical Secondary, TVET College and Morden toilets at Nandoni Primary School	Vuwani
4.Roads & storm water	Need for tar road from Kurhuleni to Masia	Kurhula and Masia
	Re-gravelling of road and storm water in all villages	All villages
	Tarring of street from Vuwani to Tshivhulana	Vuwani and Tshimbufe

	Tarring of streets at Vuwani Town (20km)	Vuwani
	Tarring of road from Vuwani to Ngwekhulu	Vuwani-Ngwekhulu
5. Community facilities	Community Library	Kurhuleni and Vuwani
	Need for community hall	All villages
	Need for Tribal offices	Kurhuleni
	Sports ground maintenance	All villages
	Completion of Vuwani stadium	Vuwani
	Construction of Swimming Pool at Vuwani Town	Vuwani
	Upgrading of graveyard	All villages
6. Housing	400 RDP Houses are needed	All villages
7. LED	Revitalization of agricultural projects	Kurhuleni
8. Health facility	Construction of District hospital at Vuwani	Vuwani
	Construction of health centre	Vyeboom
9. Electricity	Electrification of extension at new stands	Vuwani, Vyeboom, Kurhuleni and Vuwani
	Need for street lights	Vuwani, Vyeboom, Kurhuleni and Vuwani
	High mast light next to ZANEX, SASSA	Vuwani
	Installation of sewage system at Vuwani town block D and block E	Vuwani Block D and E
10. Sewerage	Renovation of Sewage pond	Vuwani

WARD 10		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for water reticulation	Majosi and Nwamatatani villages
2. Education	Msengi Secondary School is dilapidated	Nwamatatani village
	Need for a laboratory	Nwamatatani village
	Majosi Primary School is dilapidated	Majosi village
3. Road and storm water	Paving of road to Majosi clinic (1.2 km)	Majosi village
	Need for access road between Majosi Dlhembha and Mbawula section	Majosi village
	Need for access road between Msengi Secondary School and Caledon low level bridge is needed	Nwamatatani village

WARD 10		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Need for a road between Nwamatatani and Makhasa	Nwamatatani village
4. Community facilities	Need for a combo court ( sports centre)	Majosi and Nwamatatani villages
	Need for 350 houses	Majosi and nwamatatani villages
5. Health facility	Need for a new clinic	Nwamatatani village
	Upgrading of Majosi clinic	Majosi village
6. Electricity	Electrification of 350 new stands	Majosi village
	Electrification of 350 new stands	Nwamatatani village
	Need for 100 street lights	Nwamatatani village
	Need for 100 street lights	Majosi village
7. Waste Management	Need for 3 skip bins	Majosi and Nwamatatani villages

WARD 11		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Reconnection of pipeline from borehole to reservoir	Makhasa village
	Shortage of water supply	Madobi village
	Need for a new borehole	Davhana-Balanganani village
	Need for borehole fencing	Tshirululuni village
	Need for a reservoir and borehole	Nngwekhulu village
2. Sanitation	Need for VIP toilets	Davhana-Balanganani village
	Need for toilets	Nngwekhulu village
3. Education	Refurbishment of schools	Davhana-Balanganani village
	Need for bursaries, renovation of schools and library	Nngwekhulu village
4. Road and storm water	Re-gravelling of streets	Makhasa village
	Paving of ring road	Madobi village
	Paving from T-junction to Zamba Dubi via Davhana stadium	Davhana-Balanganani village
	Need for 4 boreholes and storm water bridges	Tshirululuni village
	Need for roads, bridge, grading of streets and paving of road	Nngwekhulu village
5. Community facilities	Need for a community hall	Makhasa village
	Fencing of graveyard	Madobi and Tshirululuni villages
	Revamping of soccer field	Tshirululuni village
6. Housing	Need for RDP houses	Makhasa, Nngwekhulu and Davhana-

WARD 11		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
		Balanganani villages
	Need for 100 RDP houses	Madobi village
	Fencing of graveyard	Makhasa village
7. LED	Need for new opportunities	Nngwekhulu village
8. Health facility	Renovation of Davhana clinic	Makhasa and Davhana-Balanganani villages
	Need for a clinic	Madobi and Nngwekhulu villages
9. Electricity	New post connection at new stands	Makhasa village
	Electrification of new stands	Madobi, Nngwekhulu and Davhana-Balanganani villages
	Need for street lights or Apollo lights	Tshirululuni village
10. Sewerage	Need for a sewage system	Madobi village
11. Waste Management	Need for skip bins	Makhasa and Tshirululuni villages
	Need for waste bins	Nngwekhulu village

WARD 12		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for 2 boreholes	Tshimbupfe Mavhulani village
	Electrification of boreholes and provision of tanking	Malonga Makhuvha village
	Shortage of water at Muligidi	Malonga Muligidi village
	Lack of water supply and need for boreholes	Tshimbupfe Thondoni village
	Need for extra boreholes, pipe connection, water tank, plastic metres and electrification of borehole from solar to electric	Tshimbupfe Thondoni village
	Need for 3 boreholes	Tshimbupfe Mianzwi village
2. Sanitation	Need for 150 toilets	Tshimbupfe Mavhulani village
	Need for new extraction and sanitation	Tshimbupfe Thondoni village
	Need for VIP toilets	Tshimbupfe Thondoni village
	Need for 100 toilets	Tshimbupfe Mianzwi village
3. Education	Need for 8 classrooms	Tshimbupfe Mavhulani village
	Need for a fence at Matodzi Secondary and grading of school yard	Malonga Makhuvha village
	Need for a library at Muligidi village	Malonga Muligidi village
	Refurbishment and need for classrooms	Tshimbupfe Thondoni village
	Extension of classrooms, library and fence	Tshimbupfe Thondoni village
4. Road and storm water	Need for 2 bridges	Tshimbupfe Mavhulani village
	Grading of streets and construction of ring road	Malonga Muligidi village
	Tar road and pavement of streets	Tshimbupfe Thondoni village

WARD 12		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Need for ring road and two small bridges	Tshimbupfe Thondoni village
	Need for small bridges	Tshimbupfe Mianzwi village
<b>5. Community facilities</b>	Need for a community hall and sports ground	Tshimbupfe Mavhulani village
	Need for a pole light	Malonga Makhuvha village
	Need for a community hall and sports facilities	Malonga Muligidi village
	Need for a community hall and library	Tshimbupfe Thondoni village
	Need for a community hall	Tshimbupfe Thondoni village
	Need for a netball ground	Tshimbupfe Mianzwi village
<b>6. Housing</b>	Need for 150 RDP houses	Tshimbupfe Mavhulani village
	Need for RDP houses	Malonga Makhuvha village
	Need for shelters	Malonga Muligidi village
	Need for houses	Tshimbupfe Thondoni village
	Need for RDP houses	Tshimbupfe Thondoni village
	Need for 80 RDP houses	Tshimbupfe Mianzwi village
<b>7. LED</b>	Need for street lights	All villages village
	Funding for small businesses	Tshimbupfe Thondoni village
<b>8. Health facility</b>	Need for 24 hour community health care and ambulance	Tshimbupfe Mavhulani village
	Need for a clinic	Malonga Makhuvha and Tshimbupfe Thondoni villages
	Need for a community clinic	Malonga Muligidi village
	Shortage of stuff and medication at the local clinic	Tshimbupfe Thondoni village
<b>9. Electricity</b>	Electrification of 200 households	Tshimbupfe Mavhulani village
	Need for free electricity for old age people	Malonga Makhuvha village
	Electrification of households	Malonga Muligidi village
	Electricity for 200 units at new extension	Tshimbupfe Thondoni village
	Need for electricity at new stands	Tshimbupfe Thondoni village
	Electrification of 80 households	Tshimbupfe Mianzwi village
<b>10. Spatial Planning</b>	Need for a library and sports ground	Tshimbupfe Mavhulani village
	Need for new site stands	Malonga Muligidi village
	Need for petrol garage and shopping complex	Tshimbupfe Thondoni village
<b>11. Waste Management</b>	Need for 3 waste bins	Tshimbupfe Mavhulani village
	Need for 04 skip bins	Tshimbupfe Mianzwi village
	Need for a dumping bin	Malonga Muligidi village
	Need for dumping site	Malonga Muligidi village



WARD 13		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for boreholes	Mdabula Salani villages
	Need for 2 boreholes and reservoir to ensure sufficient water supply for both old and new section	Mbhalati village
	Need for water supply	Xikwavava ( Mapimele) village
2. Sanitation	Need for toilets	Salani, Mudabula sand Mbhalati villages
	Need for toilets for disadvantaged and disabled people	Xikwavava ( Mapimele) village
3. Education	Need for Primary school at Bokoro area	Salani village
	Need for a close distance secondary school	Mbhalati village
	Need for WIFI, library and notice board	Xikwavava ( Mapimele) village
4. Road and storm water	Need for bridges and internal streets	Salani village
	Need for a ring road	Mbhalati village
	Need for a tar road from Salani to Mphambo	Mudabula Machele village
	Need for access road	Xikwavava ( Mapimele) village
5. Community facilities	Need for a library and a sports complex	Mbhalati village
	Need for a library	Mdabula machele village
	Need for playing ground for youth and elders	Xikwavava ( Mapimele) village
	Need for youth development centre	Xikwavava ( Mapimele) village
6. Housing	Need for RDP houses	Mbhalati and Xikwavava (Mapimele) village
	Need for adequate housing	Mudabula Machele village
7. LED	Need for street vendors market for business owners, such as Spaza owners and street vendors	Mbhalati village
8. Health facility	Need for a close distance clinic	Mbhalati village
	Need for a mobile clinic	Mudabula Machele village
9. Electricity	Electrification of new stands	Salani village
	Need for free basic electricity	Mudabula Machele village
10. Waste Management	Need for dust bins	Salani village
	Need for dustbins or large waste containers	Mbhalati village
	Need for a waste dumping zone	Mudabula Machele village
	Need for waste dumping or collection	Xikwavava ( Mapimele) village

WARD 14		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Completion of Manavhela water reticulation and shortage of water at Tshilaphala borehole	Tshilaphala and Manavhela villages
	Need for water	New stands Tshitungulwane and Mutheiwana villages
	Need for 3 boreholes	Mudziafere village
	Need for water supply	Tshilindi village
	Need for 2 tanks and extraction of water at new stands	Tshilaphala village
2. Sanitation	Shortage of toilets since 2012	Manavhela village

WARD 14		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Need for toilets	All stands and 400 new stands Tshitungulwane village
	Need for 100 toilets	Mudziafere, Mutheiwana and Tshilindi villages
	Shortage of pit toilets	Tshilaphala village
<b>3. Education</b>	Construction of primary school	Manavhela village
	Need for 2 school halls	Tshitungulwane village
	Shortage of classrooms	Mudziafere and Tshilindi villages
	Need for 12 classrooms at John Mutheiwana	Mutheiwana village
	Need for lower primary school	Tshilaphala village
<b>4. Road and storm water</b>	Need for internal streets grading and culvert bridge	Manavhela village
	Pavement from new road to cemetery	Tshitungulwane village
	Need for re-gravelling and paving	Mudziafere and Tshilindi villages
	Pavement of road	Mutheiwana village
	Need for re-gravelling and establishment of internal streets	Tshilaphala village
<b>5. Community facilities</b>	Need for a community hall	Manavhela, Tshitungulwane and Tshilindi villages
	Need for a stadium	Mutheiwana village
	Need for a community hall and sports centre	Tshilaphala village
<b>6. Housing</b>	Shortage of housing	Manavhela and Tshitungulwane villages
	Need for 100 units	Tshilindi and Mutheiwana villages
	Need for RDP houses	Tshilaphala village
<b>7. LED</b>	Support for small businesses	Manavhela, Tshilaphala and Mutheiwana villages
	Cooperative and crop farming	Tshilindi village
<b>8. Health facility</b>	Upgrading of Manavhela clinic	Manavhela village
	Establishment of a 24 hour clinic	Mutheiwana village
<b>9. Electricity</b>	Electrification of new stands	Manavhela village
	Need for post connection at 80 stands	Tshitungulwane village
	Need for a high meter light electrification	Mudziafere village
	Need for electricity	Tshilindi village
	Need for electrification of 500 stands	Mutheiwana village
	Free basic electricity	Tshilaphala village
<b>10. Spatial Planning</b>	Need for planning of transports routes	Mutheiwana village
<b>11. Waste</b>	Need for skip bins	Manavhela village

WARD 14		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
Management		
	Need for waste bins	Tshitungulwane, Tshilaphala and Mudziafere villages
	Regular refuse collection	Mutheiwana village

WARD 15		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Connection of water pipeline from R81 road Muswani (VDM)	Muswani village
	Connection of new stands (VDM)	Muswani village
	Need for a borehole	Muswani village
	Need for a pipeline and borehole	Muswani village
	Water reticulation connection to the main source at Khalinyoni pumpstation (VDM)	Nhombelani village
	Connection of water reticulation to the main reservoir from Mkhomi or Mphambho mainline (VDM)	Shihosana village
2. Sanitation	Need for 210 toilets (VDM)	Muswani village
	Need for 50 toilets	Nhombelani village Shihosana and Dumela village
	Need for 200 toilets (VDM)	Shihosana village
	Maintenance of Shihosana dam	Shihosana village
3. Education	Need for a school hall and library (Limpopo Department of Education)	Muswani and Shihosana village
	Need classrooms to reduce over crowding	Nhombelani village
	Need for a school hall at Mzamani and library at Jim Yingwani	Dumela village
4. Road and storm water	Tarring of D3636 road from R81 to Muswani, Dumela, Mulamula and Mudavula	Muswani village
	Need for a ring road	Muswani village
	New road connection between Hanani, Mudabula and Shihosana	Shihosana village
	Maintenance of new road connecting Shihosana and Nkuri village	Shihosana village
	Tarring of road from Mphambho to Mdabula, need for a ring road, need for a new road connecting Dumela, Nkuri and Mahonisi villages	Dumela, Mahonisi and Nkuri villages
5. Community facilities	Need for a community hall, sports centre, cemetery fence and ablution block	Muswani village
	Grave yard fencing	Muswani village
	Need for a bridge (VDM)	Muswani village
	Need for community hall, old age home and stuff ground	Nhombelani village
	Need for a community hall, sports centre, cemetery fence and ablution block	Shihosana village
	Need for a community hall and sports centre	Dumela village
6. Housing	Need for 86 RDP houses	Muswani village
	Need for 60 RDP houses	Shihosana and Dumela villages

WARD 15		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
7. LED	Funding for non-profit organisations	Muswani and Shihosana villages
	Funding for small businesses	Nhombelani village
	Need for a complex and funding for non-profit organisations	Dumela village
8. Health facility	Need for a clinic (Department of health)	Muswani and Shihosana village
	Renovation of clinic	Nhombelani village
9. Electricity	Electrification of new stands	Muswani, Shihosana and Nhombelani villages
	Need for high mass and electrification of new stands	Dumela village
10. Spatial Planning	Demarcation of new residential site, business centre and recreation centre	Muswani, Dumela and Shihosana villages
11. Waste Management	Need for a waste disposal centre or 4 waste bins	Muswani and Shihosana village
	Maintenance of dam (Department of agriculture)	Muswani village
	Need for 3 waste bins	Nhombelani village
	Need for 4 waste bins or disposal waste centre	Dumela village

WARD 16		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Energising of drilled borehole which was funded by the Motsepe foundation	Gumbani village
	Repairing of Xifarafara borehole	Gumbani village
	Need for a reservoir and water reticulation	Mulamula village
	Need for water supply	Mukhomi, Vonani, Section C and Basani
2. Sanitation	Need for VIP toilets	Gumbani village
	Need for toilets for indigent families	Mulamula village
	Need for toilets for elderly people	Mukhomi and new extension
3. Education	Refurbishment of Hlawulekani Primary School	Gumbani village
	Need for an administration block at Khatisa High School	Gumbani village
	Support for schools in terms of awards and general support	Mulamula village
	Need of sporting facilities at Hasani Lawrence Primary School and Humula Secondary Schools	Mukhomi village
4. Road and storm water	Need for a bridge, need for a ring road and re-gravelling of internal roads	Gumbani village
	Need for a ring road that will link to the library and SAPS to facilitate services	Mulamula village
	Need for a new road that will link Mukhomi from Mulamula mid stands	Mulamula village
	Need for culverts to join Dingi-Dingi river	Mulamula village
	Maintenance of roads leading to clinic and local high school	Mukhomi, Section C and Basani villages

WARD 16		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Internal streets need small culverts	Mukhomi and Madzhenge Section
	Need for internal streets blading	Mukhomi village
<b>5. Community facilities</b>	Need for a multi-purpose community hall	Gumbani village
	Need for fencing and construction of toilets at graveyard	Gumbani village
	Upgrading of sports ground	Gumbani village
	Need for youth centre for skills development and construction of library	Gumbani village
	Need for a recreation centre	Gumbani village
	Need for community hall	Mulamula village
	Need for a library and sports facility	Mukhomi village
<b>6. Housing</b>	Need for 100 RDP houses	Gumbani village
	Need for extra housing units	Mulamula village
	Need for housing for disabled, elderly and child headed households	Mukhomi village
<b>7. LED</b>	Upgrade of cell phone network and funding for projects	Gumbani village
	Need for high-mast or street lights	Mulamula village
<b>8. Health facility</b>	Need for mobile clinic	Gumbani village
<b>9. Electricity</b>	Electrification of new stands	Gumbani village
	Electrification of 200 households	Mulamula village
	Electrification of 100 households	Mukhomi Section C and Basani villages
<b>10. Spatial Planning</b>	Capacity building for spatial planning	Mukhomi village
<b>11. Waste Management</b>	Need for waste bins and refuse bags	Gumbani village
	Need for waste container	Mulamula village
	Need for waste disposal bins	Vonani and Section C
<b>12. Agriculture</b>	Funding for agricultural support	Gumbani village
<b>13. Stock farmers</b>	Need for dipping tank for cattle's	Gumbani village

WARD 17		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
<b>1. Water</b>	Need for installation of water pumps at drilled boreholes	Shigamani village
	Maintenance of borehole	Rikaka and ward A
	Need for water reticulation	Rikaka
	Need for water pipes at new stands	Mahonsi village
<b>2. Sanitation</b>	Need for toilets	Shigamani village
<b>3. Education</b>	Building of Admin block at Shigamani High School	Shigamani village
	Need for a school laboratory at Mphambo High	Mphambo village

WARD 17		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
<b>4. Road and storm water</b>	Construction of a ring road	Shigamani village
	Gravelling of road from Dluli to Maswanganyi Eric	Shigamani village
	Tarring of road (D3640) FROM Mphambo to Mdavula	Shigamani village
	Need for a bridge between Mheho and ward B	Mphambo village
	Need for a reservoir	Mphambo village
	Paving from Tar road to graveyard	Mphambo village
	Bridge linking section A and Rikaka	Mphambo village
	Need for a road at new stands, maintenance and re-gravelling of roads	Mahonisi village
	Need for a ring road	Mahonisi village
	Need for bridges	Mahonisi village
<b>5. Community facilities</b>	Construction of new community hall	Shigamani village
	Need for a community hall	Mphambo village
	Need for a public library	Mahonisi village
<b>6. Housing</b>	Need for RDP houses	Shigamani village
	Need for new roofs	Mahonisi village
<b>7. Health facility</b>	Need for a new clinic	Shigamani and Mahonisi villages
	Upgrading of clinic	Mphambo village
	Need for a health clinic and community hall	Mahonisi village
	Need for RDP houses	Mahonisi village
<b>8. Electricity</b>	Need for street lights	Mphambo village
	Electrification of B-extension	Mphambo village
	Need for electricity	Mahonisi new stand and Mbhanyisi village
	Need for changing of meter boxes	Mahonisi village
<b>9. Waste Management</b>	Need for waste collection bins	Mahonisi village
	Cleaning of the environment	Mahonisi village

WARD 18		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
<b>1. Water</b>	Rehabilitation of boreholes No: H15: 0416 and connect to Julius reservoir	Hasani Dakari village
	Phase 2 reticulation and internal taps	Hasani Dakari/ Phaphazela village
	Need for new water reticulation for newly developed area at Hasani Dakari ( Rhumbi ra Xikolo)	Hasani Dakari village
	Removal of illegal connection to the bulk water supply line towards the reservoirs	Hasani Dakari/ Phaphazela village
	Energisation of two boreholes	Phaphazela village
<b>2. Sanitation</b>	Construction of VIP toilets, 300 in Phaphazela and 300 in Hasani Dakari	Hasani Dakari/ Phaphazela village
<b>3. Education</b>	Construction of administration block at Pfunekani Primary School	Hasani Dakari village
	Construction of administration block at Guwela Senior Primary School	Phaphazela village
<b>4. Road and storm water</b>	Construction of ring road pavement	Hasani Dakari village
	Upgrading of culvert bridge between Phaphazela and Hasani Dakari access road	Hasani Dakari/ Phaphazela village
	Upgrading of D3642 towards the tarred road	Phaphazela village
	Upgrading of D3651 towards the tarred road	Hasani Dakari/ Phaphazela village
	Construction of culvert bridges	Hasani Dakari/ Phaphazela village
	Re-gravelling of internal street	Hasani Dakari/ Phaphazela village
	Opening of new street to Hasani Royal Family grave yard	Hasani Dakari/ Phaphazela village
	Construction of storm water bridge between main road and Pfunekani Primary School	Hasani Dakari village
<b>5. Community facilities</b>	Need for a library	Hasani Dakari village
	Need for a community hall	Hasani Dakari/ Phaphazela village
	Maintenance of sports fields	Hasani Dakari/ Phaphazela village
<b>6. Housing</b>	Construction of RDP houses, 150 at Phaphazela and 100 at Hasani Dakari	Hasani Dakari/ Phaphazela village
<b>7. LED</b>	Support for local brickyards	Hasani Dakari/ Phaphazela village
	Need for agricultural support	Hasani Dakari/ Phaphazela village
	Support for local community projects	Hasani Dakari/ Phaphazela village
<b>8. Health facility</b>	Construction of clinic	Hasani Dakari/ Phaphazela village
<b>9. Electricity</b>	Electrification of new stands	Phaphazela village
	Electrification of 66 households	Hasani Dakari village
	Need for street lights	Hasani Dakari/ Phaphazela village
<b>10. Spatial Planning</b>	Demarcation of sites for both residential and business purpose	Hasani Dakari/ Phaphazela village
<b>11. Waste Management</b>	Collection of waste in all sections	Hasani Dakari/ Phaphazela village
	Need for skip bins	Hasani Dakari village

WARD 19		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for water supply	Tovhowani, Tambaulate, Tshitomboni, Dididi, Tshitokota, Khakhanwa and Dovheni villages
	Need for water reticulation	Tshitokota and Makovha villages
	Need for yard connection	Tshitokota (100 houses), Makovha (105 houses) and Khakhanwa (815 houses) villages
	Need for boreholes	Tovhowani (2), Tambaulate (1) and Tshitomboni (4)
	Need for concrete reservoirs	Tovhowani (1) and Dovheni (1) villages
2. Sanitation	Need for sanitation	All villages
3. Education	Need for classrooms	Tshitomboni (Tshinetise primary)(6), Khakhanwa Primary (6), JR Secondary (10), Dovheni (5) and Dididi Primary school (10)
4. Road and storm water	Need for culvert bridges	Tovhowani, Tambaulate, Tshitomboni, Tshitokota and Dovheni villages
	Need for bridges	Makovha (1) and Khakhanwa (1) villages
5. Community facilities	Need for community hall	All villages
	Need for stadium	Mulenzhe village
	Need for graveyard fencing	All villages
6. Health facility	Need for clinics	Tshitomboni village
7. Electricity	Need for electricity	Tovhowani (15 households), Tambaulate (15 households), Tshitokota (180 households), Khakhanwa (55) and Dovheni (20) households
8. Waste Management	Need for waste bins	Tovhowani (1), Tambaulate (1), Tshitomboni (1) and Dovheni (1) villages

WARD 20		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water reticulation	Mavambe and Makumeke villages
	Need for reservoir and elevated tank	Mavambe and Makumeke villages
	Need for boreholes refurbishment	Jimmy Jones, Makumeke and Mavambe villages
	Need for water facilities	Mavambe Siyanyoka village
2. Sanitation	Need for 3000 VIP toilets	Mavambe, Makumeke and Jimmy Jones villages
	Need for sanitation system	Mavambe Siyanyoka village
3. Education	Need for a primary school	Jimmy Jones village
	Need for a High School	Jimmy Jones, and Makumeke villages



WARD 20		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Renovation of Shirilele High	Mavambe village
4. Road and storm water	Paving of Mavambe ring road from high landers to mxadzi car wash	Mavambe village
	Tarring of main road from Mavambe to Jimmy Jones	Jimmy Jones village
	Tarring of road from Mxadzi to Gandlanani	Makumeke village
	Tarring of road from Jimmy Jones to Xitlhelani	Jimmy Jones village
	Paving of road from Mavambe clinic to George Hasani School	Mavambe village
	Gravelling of streets and need for 40 culvert (bridges)	Makumeke, Mavambe and Jimmy Jones villages
	Need for access road from Jimmy Jones to Malamulele	Jimmy Jones village
	Paving of streets from the rest to Big 11	Mavambe village
	Paving of road from Vhumani tuckshop to Xitasini	Mavambe village
	Need for storm water and barrier lines	Mavambe Siyanyoka village
5. Community facilities	Need for community hall	Jimmy Jones, Mavambe Siyanyoka Mavambe and Makumeke villages
	Need for a library	Makumeke, Mavambe Siyanyoka , Mavambe and Jimmy Jones villages
6. Housing	Need for 1600 RDP houses	Jimmy Jones, Mavambe and Makumeke villages
	Need for RDP houses	Mavambe Siyanyoka village
7. LED	Need for market stalls	Mavambe, Jimmy Jones and Makumeke villages
8. Health facility	Need for a clinic	Makumeke and Jimmy Jones villages
9. Electricity	Electrification of new stands	Jimmy Jones, Mavambe and Makumeke villages
	Need for street lights	Mavambe, Jimmy Jones and Makumeke villages
	Need for electricity	Mavambe Siyanyoka village
10. Sewage	Need of sewage system	Mavambe Siyanyoka village
11. Spatial Planning	Need for Township establishment	Makumeke, Jimmy Jones and Mavambe villages
	Graveyard fencing	Makumeke, Mavambe and Jimmy Jones villages
	Need for development	Mavambe Siyanyoka village
12. Waste Management	Need for skip bins	Jimmy Jones, Mavambe, Mavambe Siyanyoka and Makumeke villages

WARD 21		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Shortage of water	Vhukautidzhele Street

WARD 21		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
2. Education	Maintenance of old buildings and need for fence repair	Magangeni Primary School Section A
3. Road and storm water	Cleaning of streets, Sewer drainage for waste water, need for storm water drainage system and maintenance	Malamulele Section A
4. Community facilities	Maintenance of park facilities, sewer system near the park and need for security	Malamulele Section A
	Need for a sports playground for children	Malamulele Section A
	Need for market stalls with toilet facilities for street vendors opposite Malamulele taxi rank	Malamulele Section A
5. Housing	Need for RDP houses	Malamulele Section A
	Upgrading of sewage lane at boarding houses	Malamulele Section A
	Time frame for reduction of monthly repayments for old people after submitting indigent forms	Malamulele Section A
	Removal of Asbestos houses	Malamulele Section A
6. LED	Need for water drainage system for car wash businesses	Malamulele Section A
7. Health facility	Maintenance of Malamulele hospital	Malamulele Section A
8. Electricity	Maintenance of street lights	Malamulele Section A
9. Sewerage	Need for combined sewers and sewage system	Malamulele Section A
10. Spatial Planning	Need for environmental planning, urban regional transport and land use for social economic development	Malamulele Section A
11. Waste Management	Removal of construction materials around the Township	Malamulele Section A
	Need for dust bins or skip bins, recycling of waste and handling of garbage scarps	Malamulele Section A

WARD 22		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Renewal of boreholes	Shibangwa and Makhasa village
	Connection of boreholes	Shibangwa and Makhasa village
	Reservoir and water reticulation	Gandlanani village
	Water reticulation for 200 households	Roadhuis extension block F and F3
	Water reservoir	Roadhuis community
	Need for water supply	Roadhuis Xidumezani
2. Sanitation	Need for 200 VIP toilets	Shibangwa village
	Need for VIP toilets	Makhasa and Gandlanani village
	Need for 200 VIP toilets	Gandlanani village
	Need for 800 VIP toilets	Roadhuis community
	Need for a pit toilet	Roadhuis Xidumezani
3. Education	Need for classrooms	Makhasa village

WARD 22		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Need for a special school	Shibangwa village
	Upgrading of community crèche and need for a secondary school	Roadhuis community
	Need for a primary school from grade R to grade 9	Roadhuis Xidumezani
<b>4. Road and storm water</b>	Pavement of road and culvert	Gandlanani village
	Gravelling of road	Makhasa village
	Construction of new road and re-gravelling of streets	Shibangwa village
	Need for 8 culvert bridges, construction of new streets,	Roadhuis community
	scraping of community streets and graveling of streets	Roadhuis community
	Need for ring road pavement from N'wa Mahange via Bila to Mdumela (R81 road)	Makhasa village
	Contruction of road from Nyavani, Greenfarm to Makhasa	Roadhuis Xidumezani
	Need for a bridge	
<b>5. Community facilities</b>	Need for a community hall and library	Shibangwa village
	Need for a library and sports centre	Gandlanani village
	Need for a community hall, library and sports centre	Makhasa village
	Need for a community hall, 1 community library and upgrading of 2 sports centre	Roadhuis community
	Need for a community hall with offices	Roadhuis Xidumezani
<b>6. Housing</b>	Need for housing	Makhasa village
	Need for RDP houses and 300 new units	Shibangwa village
	Need for RDP houses	Gandlanani village
	Need for 100 RDP houses	Roadhuis community
	Need for 100 RDP houses	Roadhuis Xidumezani
<b>7. LED</b>	Need for agricultural projects	Makhasa village
	Need for new projects	Shibangwa village
	Need for street lights	Gandlanani village
	Need for community arts and culture centre and community market	Roadhuis community
	Need for street lights	Makhasa village and Roadhuis community
	Need for 4 LED lights	Roadhuis Xidumezani
<b>8. Health facility</b>	Need for a clinic	Makhasa, Shibangwa and Gandlanani village
	Need for a mobile clinic	Shibangwa village
	Combined clinic for 4 villages	Roadhuis community
	Need for a clinic or mobile clinic	Roadhuis Xidumezani

WARD 22		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
9. Electricity	Electrification of new stand	Makhasa, Gandlanani and Shibangwa village
	Need for electricity in 200 units and 4 Apollo lights	Roadhuis community
	Need for electrification in 200 households	Roadhuis Xidumezani
10. Sewarage	Need for community sewage system	Roadhuis community
11. Spatial Planning	Demarcation and formalisation of 500 new site	Shibangwa village
	Formalisation of 500 units and demarcation of 350 units	Roadhuis community
12. Waste Management	Need for refuse bags and bins	Makhasa village
	Need for waste bins	Shibangwa and Gandlanani village
	Need for 3 waste bins	Roadhuis community
	Need for 4 rubbish bins	Roadhuis Xidumezani

WARD 23		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for water pressure increase	Section B, Section B extension, Section D and Section C
	Need for water reticulation	Section B extension, Section D extension 3, Xidumezana ville, Mavandla and Madonsi
	Need for a steel structure on water reservoir for cover	Section C, Section D, Section D extension, Mavandla and Madonsi
	Rehabilitation of boreholes	Mabandla and Madonsi
2. Education	Need for a public Primary School	B extension
	Need for agricultural college	Malamulele Township
3. Road and storm water	Streets rehabilitation	Mavandla
	Need for tarring of road and establishment of new streets	Mavandla
	Clearing of storm water stream in section B	Section B
	Paving of ring road	Madonsi A
	Need for two culvert bridges	Madonsi A
	Rehabilitation of Ndzheki Hlekane Street	Section B
	Need for a culvert bridge	Xidumezana
	Rehabilitation of sports ground	Section B, Section B2 and Section D
4. Community facilities		

WARD 23		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Need for sporting and recreational facility	Section B and Mavandla
5. LED	Need for locally owned SMME's and Cooperatives support	All villages and sections
6. Electricity	Need for street lights	Section D, Madonsi, Section D extension 3 and Section B extension
7. Sewerage	Need for a sewage system	Section D extension, Section B extension and Mavandla
8. Waste Management	Need for skip bins	Section C, Section B and Mavandla

WARD 24		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Refurbishment of vandalized borehole	Dinga village
	Drilling of 2 new boreholes at new extensions	Dinga village
	Water reticulations new at extensions	Dinga village
	Refurbishment of borehole	Menele village
	Drilling of 2 new boreholes	Menele village
	Water reticulation new extensions	Menele village
	Construction of reservoir	Xithelani village
	Water reticulation for 2 developed sites	Xithelani Section D and C
	Need for 3 boreholes at new extensions	Xithelani village
2. Road and storm water	Gravelling of UN road from corner 18 to Dinga ravelling of all streets	Xithelani and Dinga villages
	Gravelling of street from D4 along power line to Mahuntsi Secondary School	Xithelani village
	Construction of a culvert bridge UN2 road between Xithelani Dinga	Dinga and Xithelani villages
	Gravelling of taxi route from D4 road Chaura going via Isaac Bobo back to ring road.	Xithelani village
	Gravelling of UN 2 (taxis and bus route) road from Xithelani ring road to Dinga D3647 road	Xithelani and Dinga villages
	Gravelling and Blading of all damaged streets	Dinga village
	Upgrading of bridge at Mleledi stream D3647 road	Dinga village
	Gravelling of street from Menele Four ways to Dinga UN2 road which connect the two Villages.	Dinga and Menele villages
	Need for Culvert bridges next to Kokwana Nwa Sbidani	Dinga villages

WARD 24		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Paving of 2,5 km ring road from four ways park D4 road via Khanana , Shingwedzi School , TVet College and road (taxi's route) which go through the village and end at Godi Makeketlele at D4 road.	Menele village
	Gravelling of road (taxi route ) from Menele Four ways to Dinga UN2 .	Menele and Dinga villages
<b>3. Community facilities</b>	Community Hall	Menele village
	Renovation of Show Ground	Menele village
	Upgrading of sports ground	Menele village
<b>4. Electricity</b>	Electrification of 350 households new extensions	Dinga village
	Electrification of 100 households new extensions	Menele village

WARD 25		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
<b>1. Water</b>	Need for water reticulation, construction of reservoir and rehabilitation of old dam	All villages
<b>2. Sanitation</b>	Need for 690 toilets	All villages
	Need for 900 VIP toilets	All villages
<b>3. Education</b>	Construction of a secondary school	Muchipisi and Halahala villages
<b>4. Road and storm water</b>	Street grading	All villages
	Need for a bridge	Halahala and Mapapila villages
	Construction of a ring road	Muchipisi, Halahala and Mapapila villages
<b>5. Community facilities</b>	Construction of hall	All villages
	Construction of library	Muchipisi, Halahala, Mapapila and Gijamhandeni villages
<b>6. Housing</b>	Need for 900 RDP houses	All villages
<b>7. LED</b>	Need for EPWP workers	Muchipisi, Matsakali and Mapapila villages
	Construction of a shopping complex	Muchipisi, Matsakali and Mapapila villages
<b>8. Health facility</b>	Construction of a clinic	Muchipisi, Mapapila and Halahala villages
<b>9. Electricity</b>	Electrification of 700 households and new extension	Muchipisi, Mapapila and Gijamhandeni villages
<b>10. Spatial Planning</b>	Need for services in all sites	All villages
<b>11. Waste Management</b>	Need for waste disposal	All villages

WARD 26		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
<b>1. Water</b>	Need for maintenance of bulk lines, reservoirs and reticulation pipes leading to and from reservoirs	Shigalo, Mphakati, Mauluma, Tshamidzi and Phalathonga

WARD 26		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
2. Sanitation	Need for RDP toilets	Shigalo, Mphakati and Tshamidzi
3. Education	Construction of Primary school	Xidumezani Phase 2 and Tshamidzi
4. Road and storm water	Paving of ring roads, construction of culvert bridges, blading and gravelling of internal streets	N'wanati between Shigalo and Roadhuis including all wards
5. Community facilities	Development of libraries and community halls	Shigalo, Mphakati, Mauluma, Tshamidzi and Phalathonga
6. Housing	Need for RDP houses	Shigalo, Mphakati, Mauluma, Roadhuis and Tshamidzi
7. LED	Need for street lights	Shigalo, Phalathonga, Tshamidzi, Mauluma and Roadhuis
8. Health facility	Construction of a clinic	Mphakati
9. Electricity	Electricity supply for new extensions	Mahlambandlopfu
10. Waste Management	Need for eight (8) skip bins	Shigalo, Mphakati, Roadhuis, Mauluma, Tshamidzi and Phalathonga

WARD 27		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Refurbishment of bore holes and water reticulation	All villages
2. Sanitation	Need for 600 VIP toilets	All villages
3. Education	Refurbishment of classrooms and fencing	All villages
4. Road and storm water	Tarring of Nyavani to Makhasa road	Nyavani and Makhasa villages
	Tarring of D3666 to R524 road and storm water	All villages
	Tarring of road from Phaweni to Manghena and Hlanganani	Phaweni, Manghena and Hlanganani villages
	Need for paving of roads	All villages
	Construction of bridge and pipe culvert	All villages
5. Community facilities	Need for community hall	All villages
6. Housing	Need for 800 houses	All villages
7. LED	Need for shopping complex and farming	All villages
8. Health facility	Need for clinic	All villages
9. Electricity	Need for electricity	All villages
10. Sewerage	Maintenance of sewage pipes	All villages
11. Spatial Planning	Need for demarcation	All villages
12. Waste Management	Need for waste containers	All villages

WARD 28		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water reticulation	Xifaxani village
	Elevated still tanker	Saselamani B Township

WARD 28		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
<b>2. Sanitation</b>	Need VIP toilet	Xifaxani village
	Need for 50 VIP toilets	Gonani village
	Need for 200 VIP toilets	Saselamani B Township
<b>3. Education</b>	Technical Secondary School	Xifaxani village
	Construction of Day care Centre	Gonani village
	Need for a new secondary school	Saselamani B Township
<b>4. Road and storm water</b>	Need for access road and gravelling, need for a ring road internal streets and need for speed humps.	Xifaxani village
	Need for new access road from Manghena to Gonani and ring road	Gonani village
	Need for culvert bridges	Saselamani B Township
<b>5. Community facilities</b>	Upgrading of Sports field, construction of Hall and erection of streets lights	Xifaxani and Gonani villages
	Upgrading of sports field and construction of a community hall	Saselamani B Township
<b>6. Housing</b>	Need for RDP houses	Xifaxani village
	Need for 50 RDP houses	Gonani village
	Need for 200 RDP houses	Saselamani B Township
<b>7. LED</b>	Crop farming, stock farming needs financial assistance and support for brick making cooperatives	Xifaxani village
	Crop farming, Stock farming needs financial assistance	Gonani village
<b>8. Health facility</b>	Upgrading of Xikundu Clinic and Maintenance of Building	Xifaxani village
	Need for a clinic	Gonani village
	Relocation of mobile clinic	Saselamani B Township
<b>9. Electricity</b>	Need for Post Electrification	Xifaxani village
	30 extension of Electricity	Gonani village
	Need for electrification of 300 households	Saselamani B Township
<b>10. Spatial Planning</b>	Need for formalization and demarcation of site for both residential and Businesses	Xifaxani and Gonani villages
<b>11. Waste Management</b>	Collection of waste time schedule program	Xifaxani village
	Need for skip bins	Gonani village and Saselamani B Township
<b>12. Environmental management</b>	Most polluted environment	Xifaxani village

WARD 29		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
<b>1. Water</b>	Need for water supply	Mkhavele, Phujwani and Nkovani villages
	Need for bulk water supply	Nghezimani zone 2, 8, 4 and 5



<b>2. Sanitation</b>	Need for toilets	Nkovani and Phujwani village
	Need for sewage and 10 toilets	Nghezimani village
<b>3. Education</b>	Need for primary and secondary schools	Nkovani village
	Need for a secondary school	Phujwani village
	Need for 10 classes and administration office	Nghezimani village
<b>4. Road and storm water</b>	Re-gravelling of roads	Mkhavele village
	Need for a ring road	Mkhavele village
	Scooping of dams	Mkhavele village
	Extension of tar road to Magona	Mkhavele village
	Need for a ring road and re-gravelling	Nkovani village
	Re-gravelling of main road and streets	Phujwani village
	Need for 3 small bridges	Nghezimani village
<b>5. Community facilities</b>	Need for a community hall	Mkhavele, Nghezimani Phujwani and Nkovani village
	Need for a stadium	Mkhavele village
	Need for grave yard fencing	Mkhavele village
	Need for a library	Mkhavele village
	Need for a bridge to graveyard and a bridge between Mahlohlwani and Block 8	Mkhavele village
	Need for a sports ground	Nghezimani village
<b>6. Housing</b>	Need for 200 houses	Nkovani village
	Need for RDP houses	Phujwani village
<b>7. LED</b>	Need for a mini taxi rank	Mkhavele village
	Need for a Apollo light	Nghezimani village
<b>8. Health facility</b>	Need for a health care centre	Mkhavele, Phujwani and Nkovani villages
	Need for healthcare infrastructure	Nghezimani village
<b>9. Electricity</b>	Need for street lights	Mkhavele village
	Electrification of new residential side	Mkhavele village
	Electricity for new stand extension	Phujwani village
	Short distance ESKOM services to buy electricity	Nghezimani zone 5 and 6
<b>10. Sewerage</b>	Need for sewage maintenance	Nghezimani village
<b>11. Waste Management</b>	Need for waste bins	Nghezimani and Nkovani villages
	Need for steel bin	Nghezimani village

WARD 30		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
<b>1. Water</b>	Rehabilitation of old dam at Maphophe	Maphophe village
	Fixing of Xikundu water treatment plant	Saselamani, Ximixoni and Maphophe villages
<b>2. Sanitation</b>	Toilets and sewer construction at Saselamani CBD	Saselamani village
	Construction of VIP toilets per village	Saselamani, Ximixoni and Maphophe villages
<b>3. Education</b>	Construction of new classes at Mahlohlwani Primary School	Saselamani village
	Renovation of Maphophe Primary School	Maphophe village
	Construction of classes at Basopa High School	Maphophe village
	Establishment of new High School at Saselamani	Saselamani village
<b>4. Road and storm water</b>	Tarring of Tihaveni road that connects Saselamani, Block D, and Makuleke	Saselamani village
	Re-gravelling of internal streets	Saselamani, Ximixoni and Maphophe villages
	Rehabilitation of degraded land	Saselamani, Ximixoni and Maphophe villages
	Installation of Street lights	Saselamani, Ximixoni and Maphophe villages
<b>5. Community facilities</b>	Construction of community hall	Saselamani and Maphophe villages
	Upgrading of sports ground	Saselamani, Ximixoni and Maphophe villages
	Fencing of graveyard	Saselamani, Ximixoni and Maphophe villages
	Establishment of health facility and state of art school	Saselamani village
	Homebase care funding and training	Saselamani village
<b>6. Housing</b>	Construction of RDP houses	Saselamani, Ximixoni and Maphophe villages
<b>7. LED</b>	Food security programme, water harvesting and reconstruction of old dam at Maphophe	Maphophe village
	Need for a hotel and lodge	Maphophe and Saselamani villages
<b>8. Electricity</b>	Electrification of new stands	Maphophe and Ximixoni villages

WARD 31		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
<b>1. Water</b>	Upgrading of Mhinga plant and construction of reservoir at Muthathi mountain	Mhinga zone 3
	Saselemani water pressure increase	Mhinga ville and Botsoleni villages
	Refurbishment of valve and matter	Mhinga ville village
	Repair of electricity to boreholes	Mhinga zone 3
<b>2. Sanitation</b>	Need for VIP toilets	All villages
<b>3. Education</b>	Need for classrooms at Ripambeta High and Sunduza Primary	Ripambeta High and Sunduza Primary

WARD 31		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	School Need for new buildings at Rhangani School, Mhinga School and Sunduza Primary School	School Rhangani School, Mhinga School and Sunduza Primary School
	Need for School furniture at Botsoleni Primary School and Joseph Rhangani School	Botsoleni Primary School and Joseph Rhangani School
4.Road and storm water	Upgrading of D3860 and D3862 from gravel road to tar road Need for a ring road	Mhinga to Xikundu and Botsoleni
	Low level bridge	Mhinga zone 2 and zone 3
5. Community facilities	Need for a community hall	Botsoleni and Mhinga zone 2
6. LED	Need for market stalls	Mhinga next to corner 18 and USave
	Need for training and support for projects such as brick yard and poultry farming	Botsoleni and Mhinga zone 3
	Funding and support of Mhinga adopt River projects	Mhinga and Botsoleni villages
7. Health facility	Upgrade of Mhinga clinic into a health care centre	Mhinga village
	Need for Satellite clinics	Botsoleni village
8. Electricity	Need for electrification of new stand	Botsoleni, Mhinga zone 3 and Mhinga zone 2
9. Sewerage	Need for sewage reticulation and replenishment of sewage pounds	Mhinga ville
10. Spatial Planning	Support for Mhinga development projects	Mhinga ville
11. Waste Management	Need for 3 skip bins per village	All villages
	Need for EPWP workers who will collect waste	All villages

WARD 32		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Water	Need for water reticulation projects	Josefa, Matiyani and Mhinga Zone 1 villages
	Need for upgrading of Wisani Booster pump and construction of bulk water supply line to Matiyani	Matiyani and Josefa villages
	Refurbishment of boreholes	Josefa, Matiyani and Mhinga Zone 1 villages
2. Sanitation	Construction of VIP toilets	Josefa, Matiyani and Mhinga Zone 1 villages
3.Education	Renovation of Matiyani and Nkhavi Primary Schools	Matiyani and Mhinga Zone 1 villages
	Additional classrooms for Adolf Mhinga High School	Josefa and Matiyani villages
	Fencing and refurbishment of Adolf Mhinga School facility	Josefa and Matiyani villages
	Development of wildlife college next to Punda Maria gate	Josefa and Matiyani villages
4.Road and storm water	Tarring of access road	Josefa and Matiyani villages
	Construction of culvert bridges and re-gravelling of internal streets	Josefa, Matiyani and Mhinga Zone 1 villages

WARD 32		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Construction of ring roads	Josefa, Matiyani and Mhinga Zone 1 villages
	Rehabilitation of degraded land	Josefa, Matiyani and Mhinga Zone 1 villages
<b>5. Community facilities</b>	Establishment of a health care centre	Josefa village
	Construction of a community hall	Josefa and Matiyani villages
	Construction of State of Art Sport Facility	Josefa and Matiyani villages
	Need for a homebased care and funding	Josefa, Matiyani and Mhinga Zone 1 villages
<b>6. Housing</b>	Construction of at least RDP houses	Josefa, Matiyani and Mhinga Zone 1 villages
<b>7. LED</b>	Construction of market stalls next to Punda Maria gate	Matiyani and Josefa villages
	Approval of a business site for a hotel next to Krugar National Park	Matiyani and Josefa
	Opening of Crusher Stone at Josefa	Josefa village
	Funding of Adopt a river projects	Josefa, Matiyani and Mhinga Zone 1 villages
	Establishment of lodges and hotels for tourism business	Matiyani and Josefa villages
	Funding of small scale farming projects	Josefa, Matiyani and Mhinga Zone 1 villages
	Convention of a SADNF airstrip to local Municipality	Josefa and Matiyani villages
<b>8. Electricity</b>	Electrification of new stands	Josefa, Matiyani and Mhinga Zone 1 villages
	Installation of street lights	Josefa, Matiyani and Mhinga Zone 1

WARD 33		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
<b>1. Water</b>	Water reticulation	Hlungwani and Makuleke villages
<b>2. Sanitation</b>	Need for 400 VIP toilets	All villages
<b>3. Education</b>	Need for classrooms	Hlungwani village
<b>4. Road and storm water</b>	Need for re-gravelling of road, low level bridge and ring road	All villages
<b>5. Community facilities</b>	Need for a community hall	Makuleke village
<b>6. Housing</b>	Need for 300 RDP houses	All villages
<b>7. LED</b>	Need for market stalls	Makuleke village
<b>8. Health facility</b>	Need for a palisade fence at Makuleke clinic	Makumeke village
<b>9. Electricity</b>	Electrification of 850 households	Makuleke village
	Maintenance of street lights	Makuleke and Mabiligwe villages
<b>10. Waste Management</b>	Need for 3 waste bins	All villages

WARD 34		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
<b>1. Water</b>	Reticulation of 200 taps and need for reservoir	Mashobye and Makhubele villages
	Reticulation of 210 taps, need for 6 boreholes and a reservoir	Nghomunghomu village
	Reticulation of 200 taps and boreholes needed	Bevhula village
	Maintenance of a reservoir and 2 boreholes	Makahlule village
<b>2. Sanitation</b>	Need for 120 toilets	Mashobye village
	Need for 300 toilets	Makhubele village
	Need for 500 toilets	Nghomunghomu village
	Need for 150 toilets	Bevhula and Makahlule villages
<b>3. Education</b>	Need for library and classroom	Mashobye village
	Renovation of Ntlhaveni high school and need for a library	Makhubele village
	Need for mobile classrooms	Nghomunghomu village
	Need for a high school and school library	Bevhula village
	Need for 16 classrooms at Makahlule Primary School	Makahlule village
<b>4. Road and storm water</b>	Need for 3 ring roads	Makhubele and Bevhula villages
	Need for 9 ring roads	Mashobye village
	Need for 7 ring roads	Nghomunghomu village
	Need for 6 ring roads	Makahlule village
<b>5. Community facilities</b>	Need for fencing and sports field	Mashobye village
	Fencing of grave yard and need for a sports field	Makhubele village
	Fencing of graveyard and re-gravelling of 5km road	Nghomunghomu village
	Need for a sports field and a community hall	Bevhula village
<b>6. Housing</b>	Need for 150 RDP houses	Makahlule village
	Need for 250 RDP houses	Mashobye village
	Need for 120 RDP houses	Makhubele village
	Need for 96 RDP houses	Nghomunghomu village
<b>7. LED</b>	Need for SMME funding	Makahlule village
	Need for SMME funding or NPO funding	Mashobye and Makahlule village villages
	Need for project funding	Makhubele and Nghomunghomu villages
<b>8. Health facility</b>	Need for a health care centre	Nghomunghomu village
	Renovation of Ntlhaveni clinic	Mashobye and Nghomunghomu villages
	Need for a nurses home	Makhubele village
<b>9. Electricity</b>	Need for electrification of 100 households	Makahlule village
	Need for electrification of 70 households	Mashobye and Nghomunghomu villages

WARD 34		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Need for electrification of 60 households	Makahlule village
10. Spatial Planning	Need for irrigation scheme	Mashobye, Makahlule and Bevhula villages
	Need for a nodal point	Makhubele village
11. Waste Management	Need for waste bins	All villages

WARD 35		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Drilling of boreholes and maintenance	All villages
	Need for water reticulation	All villages
2. Sanitation	Need for 500 toilets	All village
3. Education	Need for administration block, hall and renovation block	Gidja Secondary School
4. Road and storm water	Paving of road to graveyard and paving of streets	All villages
	Tarring of road fro Magona, Peninghotsa to Muchipisi	Muchipisi, Gidja and Mitititi villages
	Need for culvert bridge	All villages
	Maintanance of bridge	Mogona and Lombart villages
5. Community facilities	Need for a community hall and sports field around irrigation scheme	All villages
6. Housing	Need for 1000 toilets	All villages
7. Health facility	Renovation of Gidja clinic	Gidja village
8. Electricity	Need for street lights	All villages

WARD 36		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for water supply	Mtitit Plange and Altein villages
	Need for two boreholes	Altein village
	Need for borehole transformer	Jilongo village
	Need for bulk water supply and reticulation	Jilongo village
	Need for borehole	Muhunguti village
	Need for bulk water supply	Muhunguti and Mtititi villages
2. Sanitation	Need for 40 toilets	Mtititi Plange
	Need for 200 toilets	Altein village
	Need for VIP toilets	Jilongo village

WARD 36		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Need for toilets	Muhunguti village
<b>3. Education</b>	Upgrading of Mtititi High school	Mtititi village
	Refurbishment of Fumani Primary School	Altein village
	Need for classrooms at Altein Secondary School	Altein village
	Maintenance of Jilongo High School	Jilongo village
	Need for a primary school	Mahunguti and Mtititi villages
<b>4. Road and storm water</b>	Need for low levelled (culvert) bridge and paving	Mtititi village
	Clearing of roads at new extension and need for storm water bridge	Altein village
	Need for paving of main streets to graveyard	Jilongo village
	Need for clearing and blading of streets in extensions	Jilongo village
	Need for ring roads, re-gravelling of streets and pavement	Muhunguti and Mtititi villages
<b>5. Community facilities</b>	Need for a sports ground	Plange village
	Need for a community hall and smart sports centre	Jilongo village
	Need for a disability centre	Jilongo village
	Need for a community hall and basic sports fields	Altein village
	Need for a community hall, library and parks	Mtititi and Muhunguti villages
<b>6. Housing</b>	There is a backlog of 200 houses	Altein village
	Need for RDP houses	Jilongo village
	Refurbishment of houses	Mtititi village
<b>7. LED</b>	Opening of Fumani Gold mine	Plange and Altein villages
	Support for cooperatives	Jilongo village
	Assistance with farming	Muhunguti and Mtititi villages
<b>8. Health facility</b>	Upgrading of Mtititi clinic	Mtititi village
	Need for a health care centre	Altein village
	Need for satellite clinic	Jilongo village
<b>9. Electricity</b>	Need for electricity	Mtititi zone 10
	There is an electricity backlog of 200 households	Altein village
	Need for electrification of new extensions	Jilongo village
	Replacement of meter boxes	Muhunguti village
<b>10. Sewerage</b>	Need for sewage system	Mtititi and Plange villages
	Need for 100 sewage systems	Altein village
<b>11. Spatial Planning</b>	Identification of procurement	Altein village
	Inclusion of ward 36 villages in municipal spatial planning	Muhunguti village

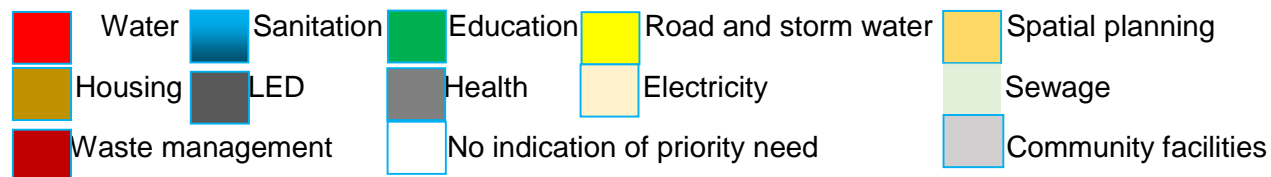
WARD 36		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
12. Waste Management	Need for a landfill site	Mtititi, Jilongo and Plange villages
	Need for 4 transfer stations	Altein village



## 1.4 COMMUNITY NEEDS SUMMARY CHART

A community needs summary chart presents a visual tools used to identify and prioritize the most important needs of the community. This summary of community needs was collected during the public participation phase which was conducted in Sasalemani, Malamulele, Vuwani and Njhakanjhaka clusters. The chart below indicates the ward numbers, the severity of each need presented in percentages (%) and the priority issues. Roads and storm water seem to have high severity across all wards, water is also a problem that is affecting many wards. There is also moderate severity on community facilities and electricity which is a concern in other wards but not all of them. Drainage and sewage challenges are also present in some wards but not all. This indicates that these issues need to be addressed and allocated resources accordingly. Refer to the Chart Below:

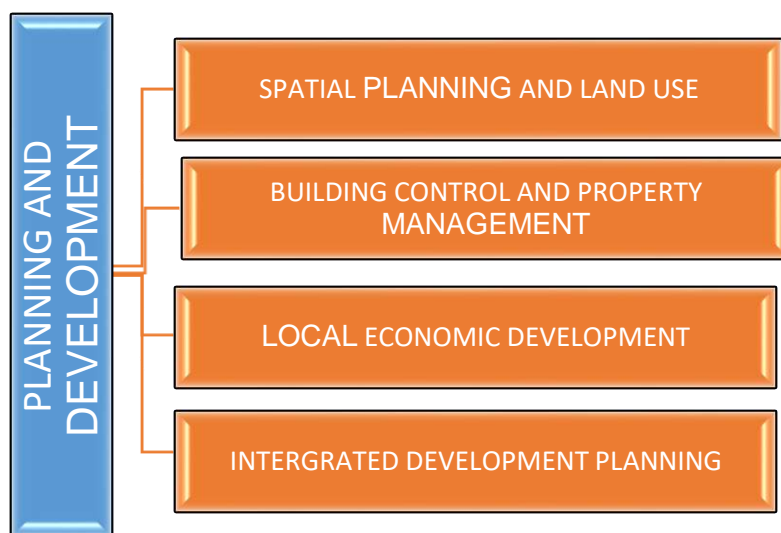
Colour coding:



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												1	2	3	4	5	6	7	8	9	0	1	2	3	4	5	6	7	8									100
Sanitation																																						81
Education																																						89
Road and storm water																																						97
Community facilities																																						100
Housing																																						83
LED																																						75
Health Facilities																																						100
Electricity																																						97
Sewerage																																						44
Spatial Planning																																						50
Waste management																																						86

## 2.1 EXECUTIVE SUMMARY

The Collins Chabane Local Municipality's Planning and Development Department is responsible for guiding the area's growth and development. This department is divided into four key areas: Spatial Planning and Land Use, ensuring that development aligns with the municipality's vision and environmental sustainability; Building Control and Property Management, overseeing the construction and maintenance of buildings, and managing municipal properties; Local Economic Development, promoting economic growth and job creation; and Integrated Development Planning, coordinating the efforts of the other divisions to ensure development aligns with the municipality's overall strategic objectives. The table below shows the organogram of planning and, management department



This section outlines how the municipality strives to integrate issues of planning and community development. According to Section 26 of the Municipal Systems Act (MSA) the Municipal Spatial Development Framework (MSDF) must be aligned to the IDP. All other spatial plans must be aligned with the MSDF. Therefore, no spatial plan of the municipality may contradict the MSDF or the IDP. Section 35(2) of the MSA, indicates that a spatial development framework contained in the Integrated Development Plan prevails over a plan defined in section 1 of the Physical Planning Act, 1991 (Act No. 125 of 1991). Section 1 of the Physical Planning Act defines 'plan' as a national plan, a regional development plan, a regional development plan, a regional structure plan or an urban structure plan. This is an overview of the spatial analysis of the Collins Chabane Local Municipal area. The Municipal council of the Collins Chabane Local Municipality adopted its second Municipal Spatial Development Framework (MSDF) in August 2021 and Land Use Scheme (LUS) in August 2018 which is aligned to the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) (SPLUMA).

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

## 2.2. SPATIAL RATIONALE

The Spatial Rationale gives an overview of the settlement hierarchy based on the classification of settlements, in terms of town or village. The key performance areas (kpa) attached to the planning and development department are:

- ▶ **Spatial rationale**
- ▶ Land use management
- ▶ Spatial planning
- ▶ Development control
- ▶ Coordinate human settlement development
- ▶ Integrated development planning
- ▶ Geographic information systems (GIS)

Table 34 and Figure 10 below gives an overview of the spatial rationale of Collins Chabane Local Municipality area.

**Table 34.: Hierarchy of Settlements**

HIERARCHY	TYPE	CHARACTERISTICS	AREA
<b>FIRST ORDER SETTLEMENT</b>	PROVINCIAL GROWTH POINT	<ul style="list-style-type: none"> <li>• VERY WELL POSITIONED ALONG THE NATIONAL AND PROVINCIAL MOVEMENT NETWORK.</li> <li>• FUNCTION AS HIGH ORDER SERVICE CENTERS</li> <li>• HAVE RELATIVELY LARGE LOCAL POPULATIONS.</li> </ul>	<b>MALAMULELE</b>
	DISTRICT GROWTH POINT	<ul style="list-style-type: none"> <li>• LARGE RURAL CLUSTERS WITH SMALL ECONOMIC BASES.</li> <li>• ACCESSIBLE VIA THE PROVINCIAL ROAD NETWORK.</li> </ul>	<b>SASELAMANI, HLANGANANI &amp; VUWANI</b>
<b>SECOND ORDER SETTLEMENT</b>	POPULATION CONCENTRATION POINTS	<ul style="list-style-type: none"> <li>• TOWNS/VILLAGES OR GROUP OF VILLAGES LOCATED CLOSE TO EACH OTHER AND HAVE SUBSTANTIAL NUMBER OF PEOPLE LOCATED IN THESE VILLAGES.</li> </ul>	<b>TIYANI, MAHATLANI, MAJOSI, RIBUNGWANI, BUNGENI, MAVAMBE, VYEBOOM, XIGALO &amp; KURHULENI</b>
<b>THIRD ORDER SETTLEMENT</b>	LOCAL SERVICE POINTS	<ul style="list-style-type: none"> <li>• SITUATED IN THE MIDST OF A HIGH NUMBER OF SMALL SCATTERED VILLAGES.</li> <li>• FOCUS NEEDS TO BE ON COMMUNITY INFRASTRUCTURE.</li> </ul>	<b>MUKHOMI, XIKUNDU, OLIFANTSHOEK, TSHIMBUPFE A &amp; B; MULENZHE, MTITITI, MPHAMBO, MHINGA, MAGONA AND GUMBANI.</b>
<b>FOURTH ORDER SETTLEMENTS</b>	VILLAGE SERVICE AREAS		<b>ALL OTHER VILLAGES</b>

### 2.2.1. SETTLEMENT PATTERNS

CCLM has approximately 198 villages and 2 Informal Settlements. There are only 2 proclaimed townships namely Malamulele and Vuwani and also 5 RDP Townships. In terms of the surveyed settlements a total of 80 settlements have General Plans.

Type	Total Number
<b>Proclaimed Township(S)</b>	2 – Malamulele & Vuwani
<b>RDP Settlements</b>	5- Mhinga, Saselamani, Mtititi, Mahonisi And Hlanganani
<b>Informal Settlements</b>	2- Rhulani & Xiparapureni
<b>Villages</b>	198
<b>Total</b>	<b>201</b>

### 2.2.2. 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)

#### 2.2.2.1. SPATIAL PLANNING CURRENT PROJECTS

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

PROJECT NAME	NODAL POINT	NUMBER OF ERVEN
Formalization & Proclamation: Mavandla	Malamulele	3300
Township Establishment: Majosi	Hlanganani	2000
Formalization & Proclamation: Saselamani	Saselamani	2000
Township Establishment : Mtititi	Malamulele	2000
Formalization: Vuwani	Vuwani	5400
Demarcation of Sites: Kings View and Kings View Ext 1	Malamulele	2000

### **2.2.3. SPATIAL DEVELOPMENT FRAMEWORK (SDF)**

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

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

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

#### **The primary aims and objectives of the SDF**

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

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

#### **2.2.3.1. Nodes**

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

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

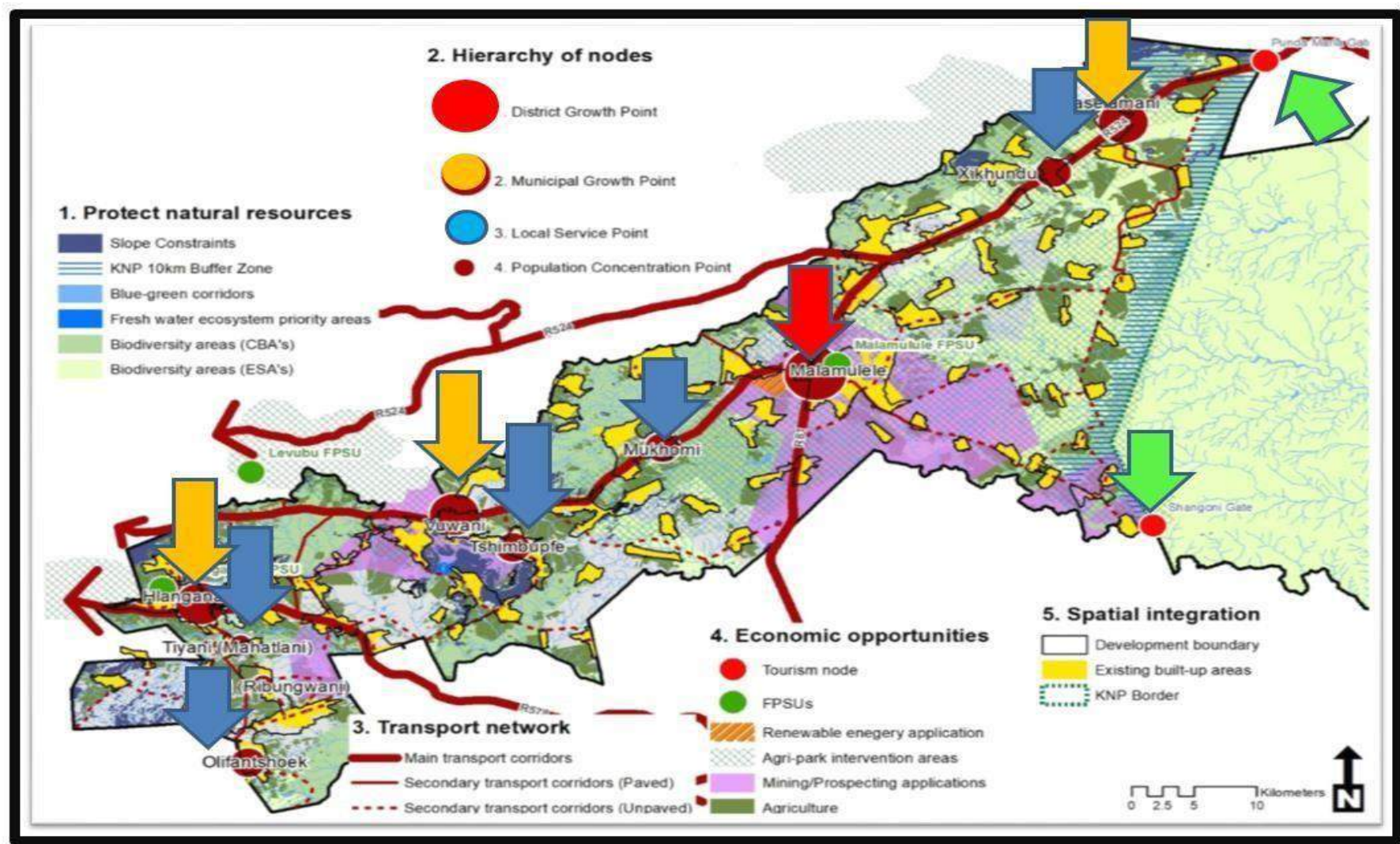
The CCLM SDF acknowledges that equal financial investment within these 4 pillars and across the entire Municipality will not be financially viable nor sustainable. For this reason, it sets out a nodal hierarchy which will inform investment. This spatial rational introduces establishment of Nodal Points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

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

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



Figure 2.1. Hierarchy of Nodes



Source: CCLM SDF, 2021

### **2.2.3.2. Corridors**

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

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

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

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

## **2.3. LAND USE COMPOSITION AND MANAGEMENT TOOLS –LUS/GIS**

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

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

### **2.3.1. Spatial Planning Policies and By-Laws**



NAME	ADOPTED BY COUNCIL	STATUS	REVIEW
Spatial planning and land use management by-law	2019	BEING IMPLEMENTED	2025
Land disposal policy	2020	BEING IMPLEMENTED	2025
Spatial development framework	2021	BEING IMPLEMENTED	2025
Land use scheme	2023	BEING IMPLEMENTED	2023
Human settlement strategy	2019	BEING IMPLEMENTED	2025
Led strategy	2024	BEING IMPLEMENTED	2029
Spaza shops by-law	2019	BEING IMPLEMENTED	2025
Advertising billboard by-law	2019	BEING IMPLEMENTED	2025
Hardware Storage by-law	2019	BEING IMPLEMENTED	2025
Noise Control by-law	2021	BEING IMPLEMENTED	2025
Street Trading by-law	2023	BEING IMPLEMENTED	2025
Places of public worship	2023	BEING IMPLEMENTED	2025

### 2.3.2. Implementation of SPLUMA

- i. The Spatial Planning and Land Use Management Act No. 16 of 2013 was enacted by the State in August 2013 as a result the following Acts were repealed:
- Removal of Restrictions Act No.84 of 1967
  - Physical Planning No 88 of 1967
  - Physical Planning No 125 of 1991

- Development Facilitation Act No.67 of 1995
- Less Formal Township Establishment

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

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

**iii. General principles of SPLUMA**

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

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

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

The Collins Chabane Local Municipality has established its Municipality Planning Tribunal (MPT) and Appeals Tribunal in terms of the relevant sections of SPLUMA. The MPT consists of 5 external members and 3 internal members. Furthermore, the appeals tribunal consists of 5 external members and 3 internal members. The term of office of these members is 5 years and was established in August 2018 and was reviewed for a second term December 2023.

**2.3.3. Spatial Analysis**

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

**Table 35.: Spatial SWOT Analysis**

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Functional Municipal Planning Tribunal (MPT)	Municipality unable to service sites that are being developed. (Water & Sanitation)	Traditional Leaders/Authorities willing to work with the Municipality in terms of Land Development.	Land Invasion
Spatial Planning and Land Use Management (SPLUMA) By-laws, SDF and Land Policies in place	Land parcels still registered in the name of Thulamela and Makhado Local Municipality.	The Minister of Agriculture, Land Reform and Rural Development willing to donate land to the Municipality for development.	Insecure Land Tenure
Capable human capital to deal with land use management.	No GIS function resulting in outdated maps and spatial data	Private Developers willing to work with the Municipality to develop Integrated Human Settlements. E.g. Masingita Group of Companies and Nandoni Golf Estate.	Litigation against the municipality regarding invaded land resulting in development being delayed.
Municipal Programmes are in place to deal with unplanned human settlements (demarcation of sites).	Land Parcels not registered at the Deeds office (no ownership)	Agencies such as DBSA willing to work/support the municipality for the development of Integrated Human Settlements.	Development of New Giyani City at the border of Collins Chabane
		Close proximity to Thohoyandou (development can overflow into areas under CCLM).	Litigation on land matters can result in investors migrating to other areas

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

##### 2.4.1. 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.

##### 2.4.2. 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

### **2.4.3. 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.

### **2.4.4. Major Roads**

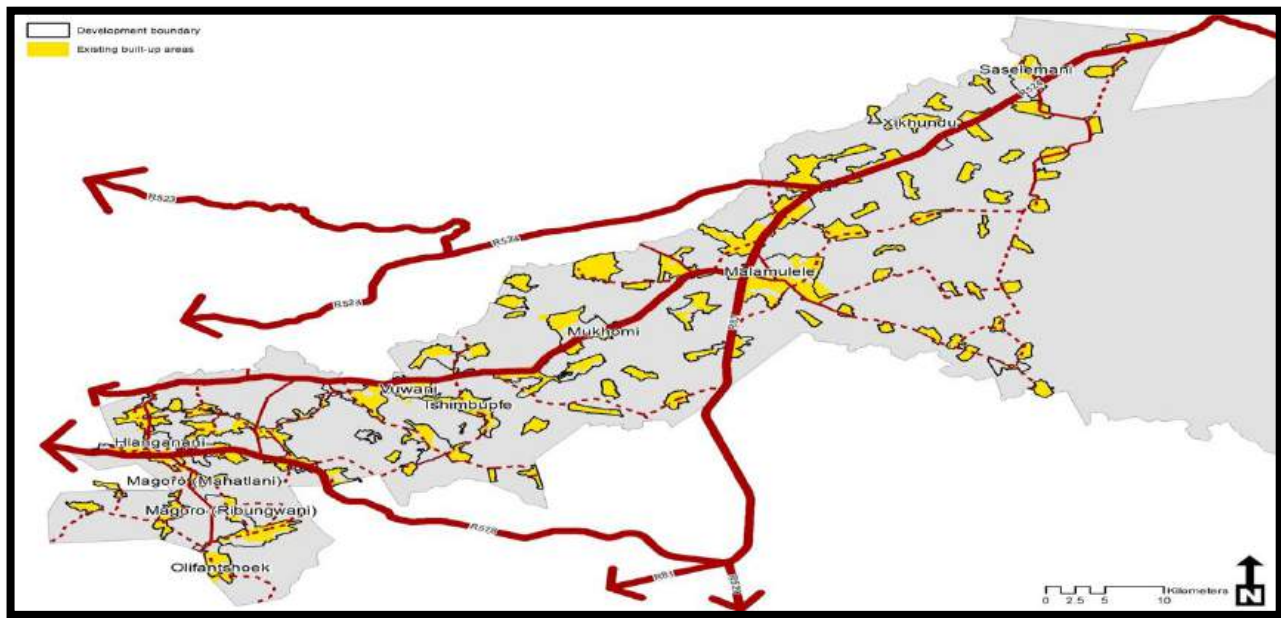
Collins Chabane Local Municipality has development corridors that link to the Municipal Nodal Points such as the D4 from N1, Vleifontein, Elim, Vuwani, Malamulele until Shangoni Gate- Kruger National Park, Thohoyandou to Malamulele- Along Road R524 north from Thohoyandou and turn right to R81 to Malamulele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

## **2.5. INTEGRATED AND SUSTAINABLE HUMAN SETTLEMENT**

Human settlement development is a mandate of The Department, Corporative Governance Human Settlement and Traditional Affairs (CoGHSTA), the Municipality's role is only to facilitate. According to Stats' Census 2022, the number of households in Collins Chabane Municipal area is **108 338**. The number of households always increase as the population increase.

### **2.5.1. Human Settlement Types**

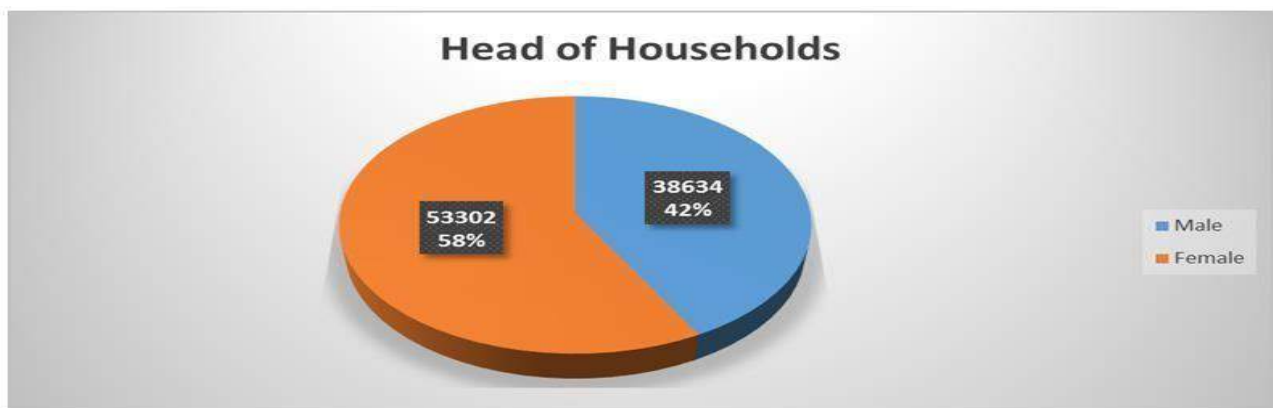
Collins Chabane Local Municipality has achieved notable quantitative success in housing delivery, but this has also perpetuated undesirable settlement form. CCLM being a rural municipality has low-density, mono-functional and predominantly low income residential areas on the periphery of the municipality with limited related economic opportunity. However, a good picture is painted through the types of Human Settlements and dwelling units within the jurisdiction of the municipality. The figure below shows that the CCLM settlements is categorized into four types which are: Proclaimed townships, RDP settlements, informal settlements and villages. The two proclaimed townships are Malamulele and Vuwani, the five RDP settlements include areas such as Mhinga, Seselamani, Mtititi, Mahosni and Hlanganani, the two informal settlements are Rhulani and Xipurapureni. There re a total of 198 villages which gives the total number of 201 villages.



### 2.5.2. Household Trends

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

**Figure 2.2.: Household Trends**



**Table 37.: Types of dwelling units**

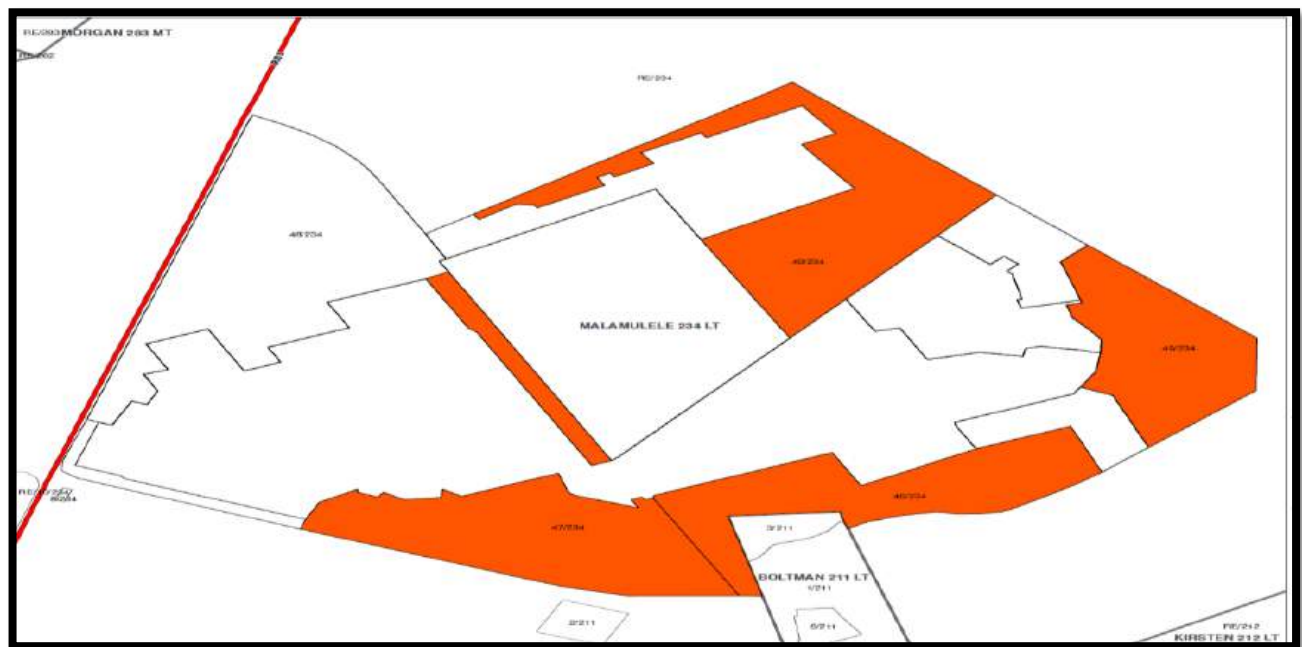
The table further indicates that the majority of people in Collins Chabane Local Municipality area resides in “formal dwelling, brick structures”

Main Dwelling that household lives in	Number
Formal dwelling/house or brick/concrete block structure on a stand	69952
Traditional dwelling/hut/structure made of traditional mater	16521
Flat or apartment In a block of flats	61
Cluster houses in complex	237
Townhouse (semi-detached house in a complex)	1162
Semi-detached house	194
Formal dwelling/house/flat/room in backyard	1926
Informal dwelling/shack in backyard	389
Informal dwelling/shack not in backyard (e.g. in an informal settlement)	67
Room/flat let on a property or larger dwelling/servants quart	68
Other	1359

Collins Chabane Local Municipality housing backlog is estimated at **26**. However, the allocation for 2023/24 financial year is **418** housing units.

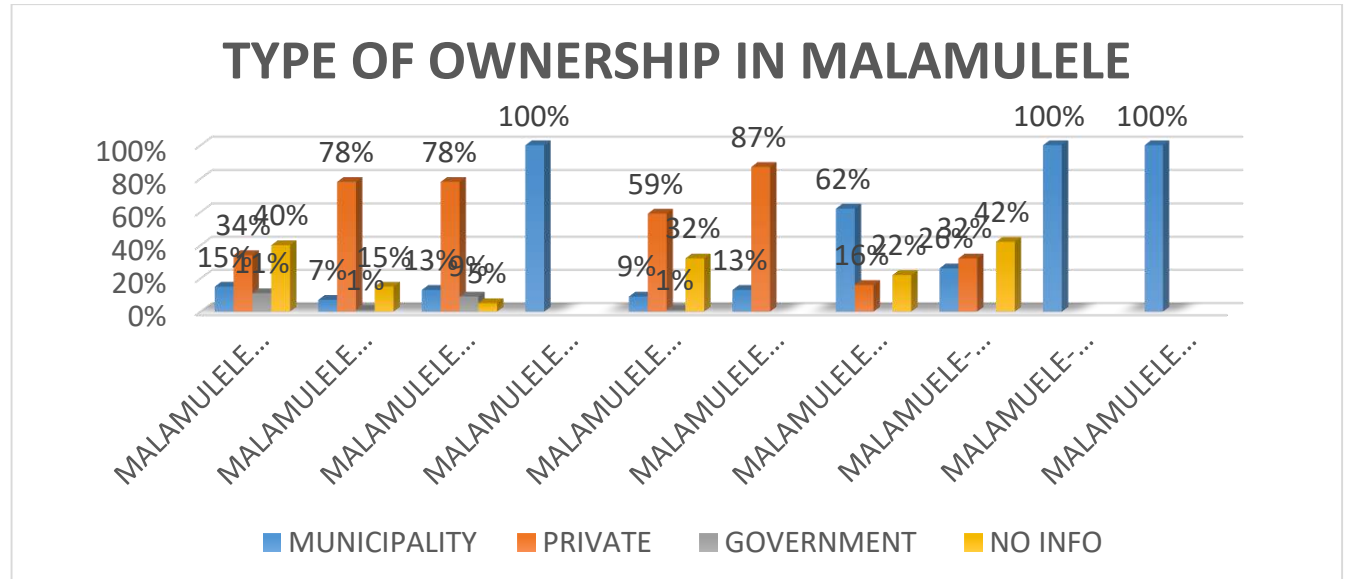
FINANCIAL COMPLETED YEAR	ALLOCATION	COMPLETED	NOT
2015/2016			
2016/2017			
2017/2018	407	407	
2018/2019	478	477	4
2019/2020	570	570	
2020/2021	80	73	7
2021/2022	202	0	202
2022/2023	418	392	26
2023/2024	428	428	0
2024/2025	221	121	100
Total			

#### LAND INVADED IN MALAMULELE TOWNSHIP



AREA	NO. OF PROPERTIES OCCUPIED
PROCLAIMED FARMS	7
MALAMULELE-A	6 (illegal street closures)
MALAMULELE-B	0
MALAMULELE-B EXT 1	48
MALAMULELE-B EXT 2	112
MALAMULELE-C	2
MALAMULELE-D	0
MALAMULELE-D EXT 1	5
MALAMULELE-D EXT 2	10
MALAMULELE-D EXT 3	0
<b>TOTAL</b>	<b>190</b>

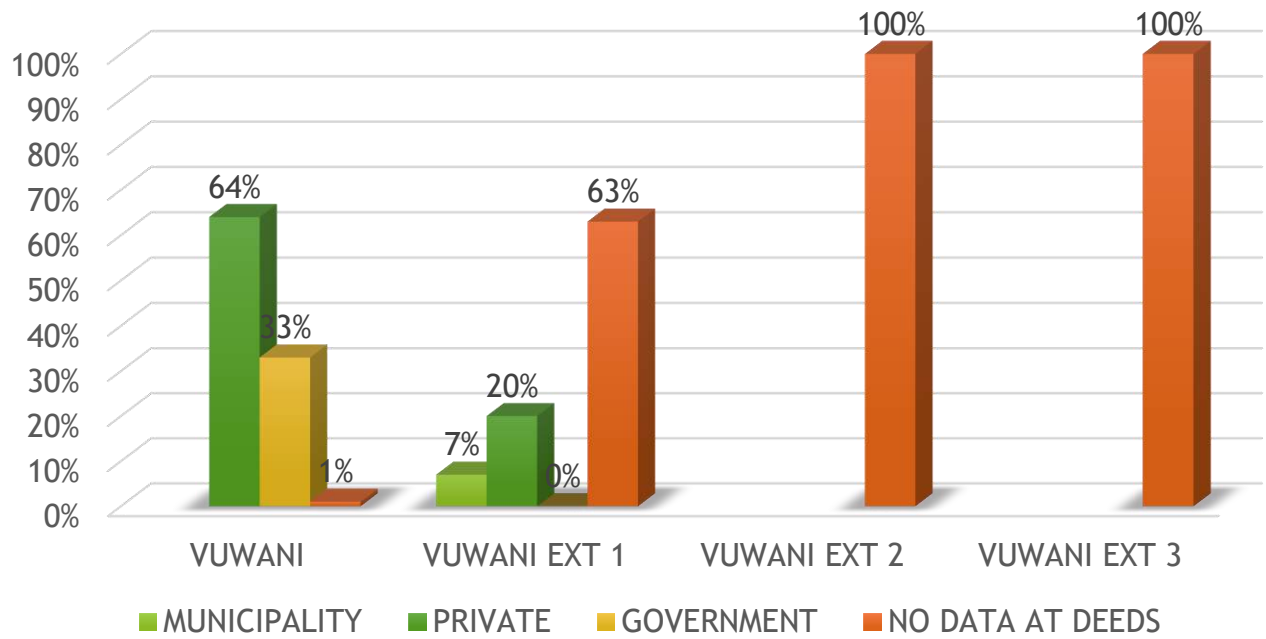
#### LAND OWNERSHIP IN MALAMULELE



#### LAND OWNERSHIP IN VUWANI

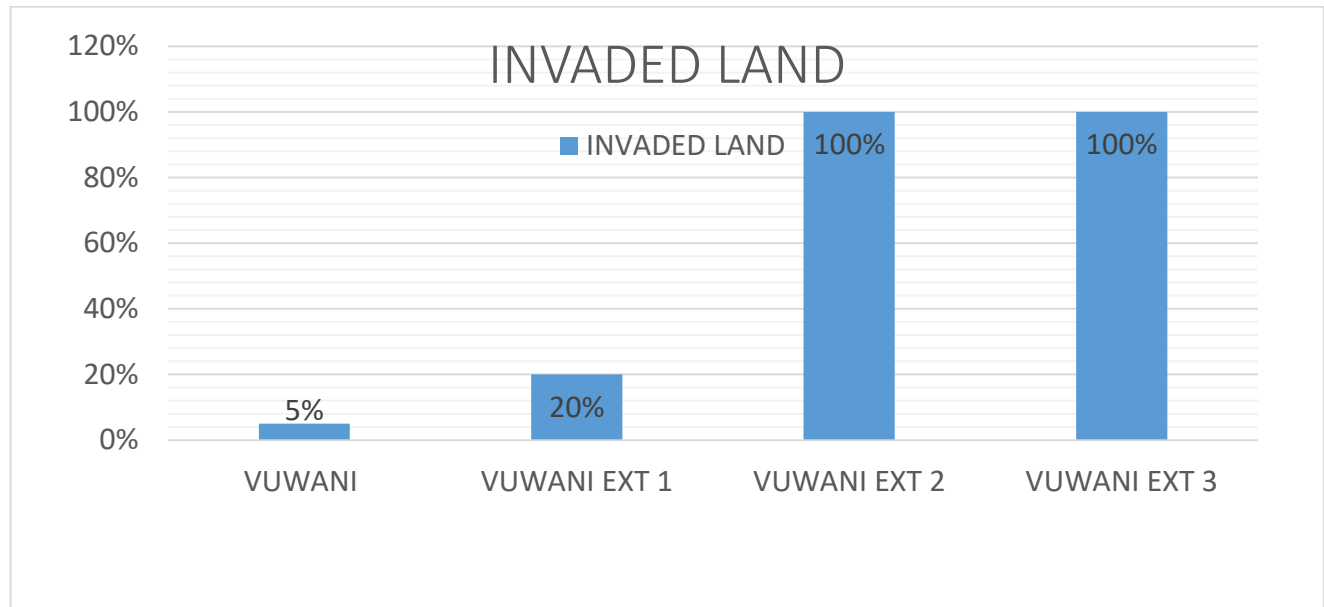


## TYPE OF LAND OWNERSHIP IN VUWANI



## LAND INVADED IN VUWANI





### 2.5.3. Building Inspection

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

- 2.5.3.1. The National Building Regulations Act (Act 103 of 1977).
- 2.5.3.2. Architects Act (Act 35 of 1970).
- 2.5.3.3. Collins Chabane Land Use Scheme, 2018 (Under review).

### Core Function of building Inspections sub-unit

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

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

#### ii. In additions, other responsibilities are:

- ❖ Building Inspection during the construction period
- ❖ Issuing of Occupation Certificates

- ❖ General enforcement of building Regulations
- ❖ Investigation and resolving building complaints, contraventions and illegal building work
- ❖ Maintaining statistics on building construction activities

## 2.6 SPATIAL RATIONALE CHALLENGES

**Table 38: Current projects**

PROJECT NAME	NODAL POINT	NUMBER OF ERVEN	NAME OF TRADITIONAL COUNCIL
<b>Formalization &amp; Proclamation: Mavandla</b>	Malamulele	3300	Madonsi Traditional Council
<b>Township Establishment: Majosi</b>	Hlanganani	2000	Khomanani Traditional Council
<b>Formalization &amp; Proclamation: Saselamani</b>	Saselamani	2000	Shikundu Traditional Council
<b>Township Establishment : Mtititi</b>	Malamulele	2000	Mtititi Traditional Council
<b>Formalization: Vuwani</b>	Vuwani	5400	N/A
<b>Demarcation of Sites: Kings View and Kings View Ext 1</b>	Malamulele	2000	Mavambe Traditional Council
<b>Township Establishment: Portion 10</b>	Malamulele	60	N/A

**Table 39: Spatial rational: the next 5 (five) year plan**

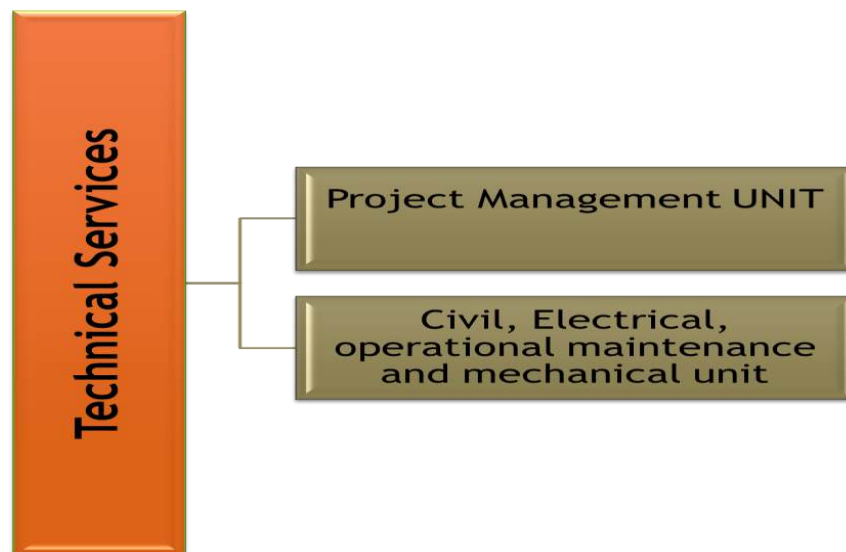
<b>PLAN</b>	<b>DIVISION</b>
Demarcation of Sites	Spatial Planning and Land Use
Formalization: Vuwani & Malamulele	Spatial Planning and Land Use
Establish industrial areas in all Nodal Points	Spatial Planning and Land Use
Subdivide & Rezone vacant land parcels	Spatial Planning and Land Use
Establish Municipal Planning Tribunal & Appeals Tribunal	Spatial Planning and Land Use
Township Establishment at Mtititi and other areas	Spatial Planning and Land Use
Develop CBD plans for Malamulele, Vuwani and Saselamani	Spatial Planning and Land Use
Review SPLUMA By-laws, Spatial Development Framework (SDF) and other policies	Spatial Planning and Land Use
Establish a fully fledged GIS function	Spatial Planning and Land Use
Relocate the dwellers at Rhulani & Xipurapura	Property, Housing and Building Control
Registration of Properties within the proclaimed areas	Property, Housing and Building Control
General & Supplementary Valuation Roll	Property, Housing and Building Control
Dispose Vacant Land Parcels	Property, Housing and Building Control

**Table 40: Spatial rationale challenges**

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

### 3.1. EXECUTIVE SUMMARY: TECHNICAL SERVICES (PART A)

Technical Services within the IDP framework plays a crucial role in ensuring the provision of essential infrastructure and services to the community. This department is responsible for the planning, design, construction, and maintenance of essential infrastructure such as roads, water supply, sanitation, and electricity. The two key units within Technical Services, the Project Management Unit and the Civil, Electrical, Operational Maintenance and Mechanical Unit, work collaboratively to deliver on these responsibilities. The Project Management Unit oversees the implementation of infrastructure projects, ensuring they are completed on time and within budget. The Civil, Electrical, Operational Maintenance and Mechanical Unit focuses on the day-to-day maintenance and repair of existing infrastructure, ensuring its continued functionality and service delivery to the community.



### **3.2. WATER AND SANITATION PROVISION**

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

#### **3.2.1. WATER AND SANITATION AUTHORITY**

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

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

#### **3.2.2. WATER CATCHMENT SOURCES IN THE DISTRICT**

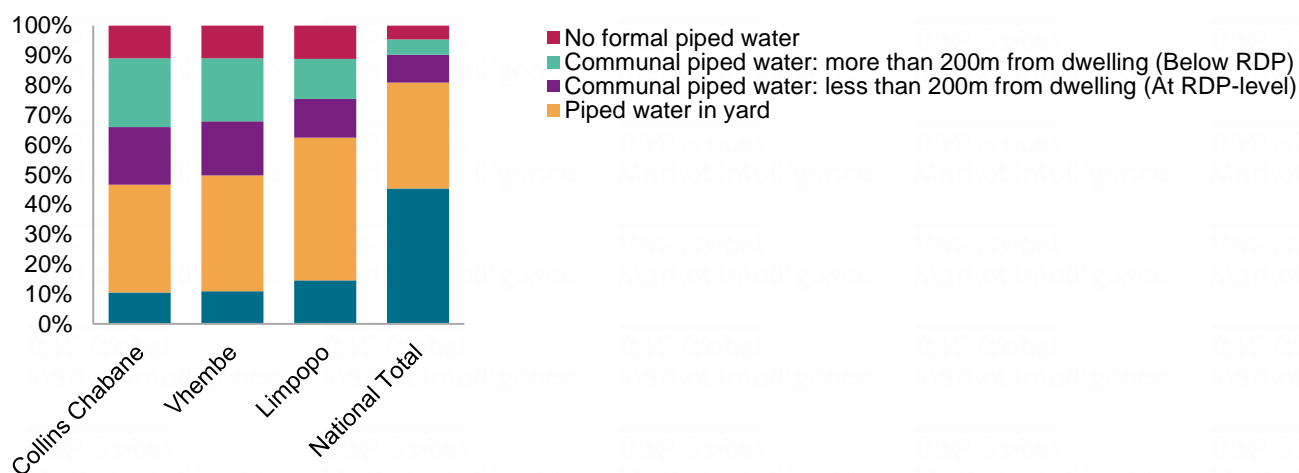
The Province's water resources are obtained from 4 Water Management Areas (WMAs), namely: The Limpopo, Olifants, Luvuvhu-Letaba and Crocodile West Marico WMAs. In terms of water resources, Nandoni and Vondo RWS falls within the Luvuvhu/Letaba water catchment area which spans across Vhembe and Mopani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

#### **3.2.3. MAIN SOURCE FOR DRINKING WATER**

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

**Table 41.: Source of Drinking water**

Source: STATSA Census 2022



#### Households by type of water access - Collins Chabane, Vhembe, Limpopo and National Total, 2023 [Percentage]

Source: South Africa Regional eXplorer v2540.  
Data compiled on 4 Oct 2024.

Collins Chabane Local Municipality had a total number of 11 000 (or 10.54%) households with piped water inside the dwelling, a total of 37 800 (36.19%) households had piped water inside the yard and a total number of 11 400 (10.89%) households had no formal piped water. When looking at the water backlog (number of households below RDP-level) over time, it can be seen that in 2013 the number of households below the RDP-level were 27 400 within Collins Chabane Local Municipality, this increased annually at 2.64% per annum to 35 500 in 2023.

### 3.2.4. SANITATION

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

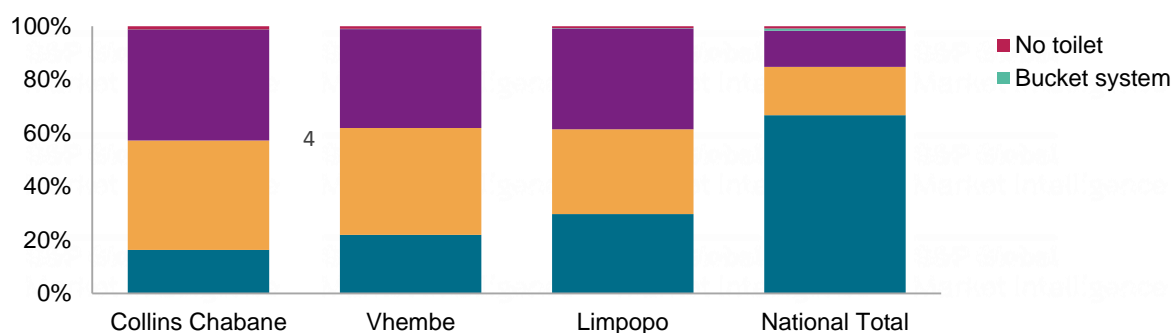
The table below gives an overview of the number of households in Collins Chabane Local Municipality Municipal area with access to different toilet facilities.

### 3.2.5. SANITATION AND WATER BACKLOG/CHALLENGES

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

#### Households by type of sanitation

**Figure 3.1.: Rating of quality of toilet services**



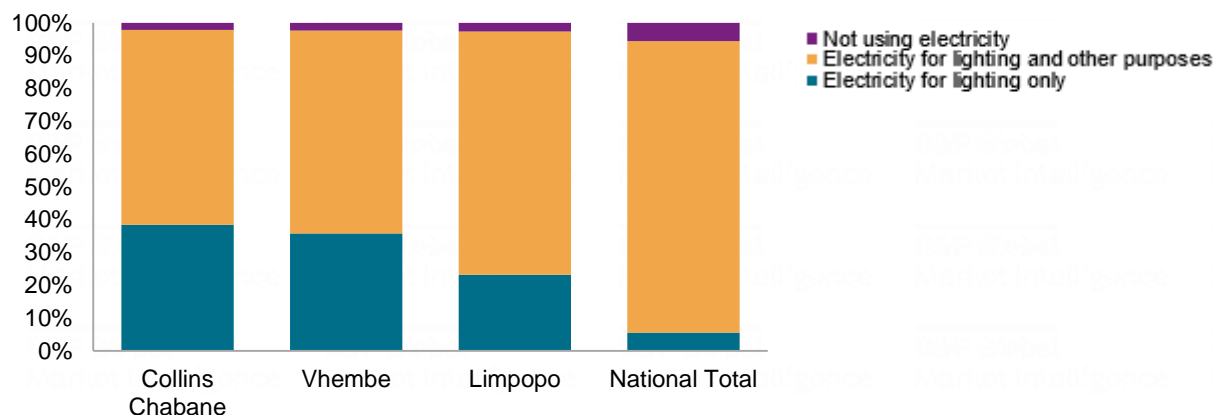
Source: South Africa Regional eXplorer v2540.

Collins Chabane Local Municipality had a total number of 17 000 flush toilets (16.21% of total households), 42 900 Ventilation Improved Pit (VIP) (41.05% of total households) and 43 400 (41.49%) of total households pit toilets. When looking at the sanitation backlog (number of households without hygienic toilets) over time, it can be seen that in 2013 the number of Households without any hygienic toilets in Collins Chabane Local Municipality backlog was 50 400, this decreased annually at a rate of -1.21% to a **backlog of 44 700 in 2023**.



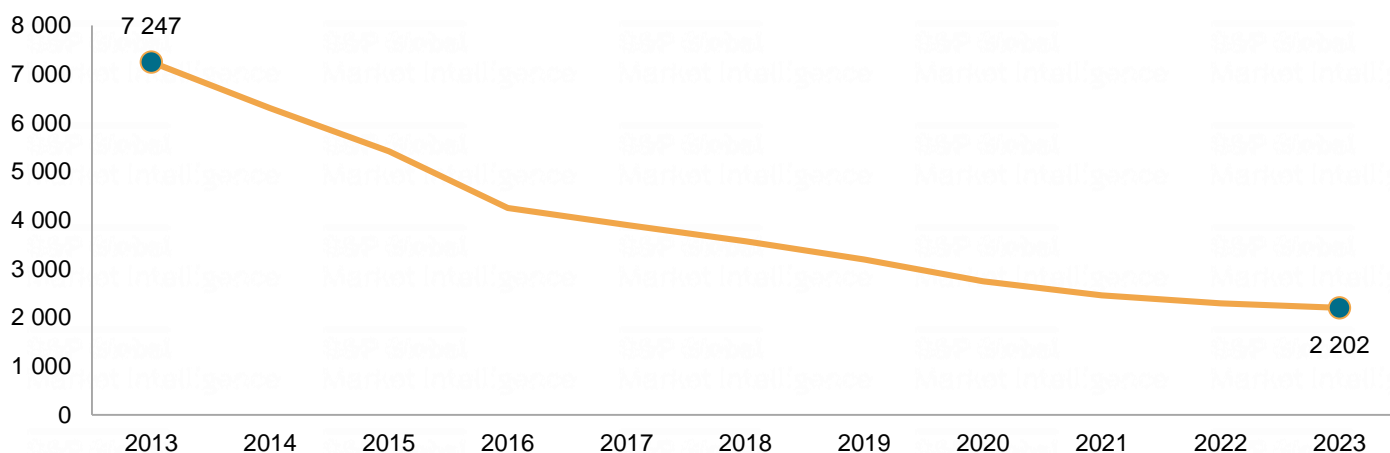
### 3.3. ELECTRICITY AND ENERGY AUTHORITY

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



Source: South Africa Regional eXplorer v2540.  
Data compiled on 4 Oct 2024.

Collins Chabane Local Municipality had a total number of 40 200 (38.43%) households with electricity for lighting only, a total of 62 200 (59.46%) households had electricity for lighting and other purposes and a total number of 2 200 (2.11%) households did not use electricity.



Source: South Africa Regional eXplorer v2540.  
Data compiled on 4 Oct 2024.

When looking at the number of households with no electrical connection over time, it can be seen that in 2013 the households without an electrical connection in Collins Chabane Local Municipality was 7 250, this decreased annually at -11.23% per annum **backlog of 2 200 in 2023.**

### 3.3.1. Electricity Licensing Authority

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

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

### 3.3.2. High Mast Lights Installation

- Backlog 0 wards
- Backlog 107 villages

NUMBER OF WARDS BENIFITED	VILLAGES	HIGH MAST LIGHTS INSTALLED
36	93	878

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

### 3.3.3. High Mast Lights Installation at Stadiums

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

### 3.3.4. Solar LED Street Lights

FINANCIAL YEAR	AREA	NUMBER OF SOLAR LIGHTS INSTALLED
2019/20	Malamulele town	148
2020/21	Malamulele town	150
	Vuwani	50
	Hlanganani	50
	SASELAMANI	50
2021/22	VUWANI & HLANGANANI AREA	90
	MALAMULELE EAST	90
	MALAMULELE WEST	90
	MALAMULELE CLUSTER	50

FINANCIAL YEAR	AREA	NUMBER OF SOLAR LIGHTS INSTALLED
	Vuwani cluster	50
	Saselamani cluster	60
	Hlanganani cluster	50
2022/2023	MALAMULELE	50
	WARD 28, WARD 30	30
	WARD 6, 12 AND 14	45
2023/2024	MAGOMANE	15
	PLUDGE	15
	DEHOEP	15
	TSHIVULANE	15
	HANANA	15

### 3.3.5. Traffic Lights

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

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

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

**Table 45: The Municipality is responsible for the maintenance of street light at the following areas:**

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

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

### **3.3.7. Solar Panels 100KVA**

#### **3.3.7.1. Solar Panels at the Municipal Buildings**

Financial year of 2020/21.

3.3.7.1.1. Solar panels have been installed in Malamulele Boxing gym.

Financial year of 2021/22.

3.3.7.1.2. Solar panels have been installed in Malamulele Civic Center.

3.3.7.1.3. Solar panels have been installed in Malamulele Community Hall.

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

#### **3.3.7.2. Household Solar Panels**

3.3.7.2.1. 50 solar panels installed at non-grid various households by Solar Vision Pty

3.3.7.2.2. Solar vision is billing Municipality an amount of R50 000 per month for services

### **3.3.8. Electricity Backup Generators**

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

#### **Financial year of 2019/20**

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

#### **Financial year of 2020/21**

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

#### **Financial year of 2022/23**

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

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

### **3.4 ROADS AND STORM WATER SERVICES**

#### **3.4.1. Roads**

##### **Pavement of Roads**

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

#### **3.4.2. 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.

#### **3.4.3. Grading Programme**

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

#### **3.4.4. Potholes**

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

#### **3.4.5. 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.

#### **3.4.6. 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.

### 3.4.7. Resources for road maintenance

The Municipality have the following resources

PLANT	FUNCTIONALITY	BREAKDOWN	REQUESTED
4X Graders	1	3	4
1x Dozer	1		
1x Bakkie		1	2
1x Half Truck	1		1
2x Water Tankers	2		
2x Pedestrian Rollers	1	1	
1x Asphalt Cutter		1	
1x Mechanical Broom	1		
0x Tipper Truck			1
1x TLB	1		

### 3.4.8. Expanded Public Works Programme (EPWP)

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

The Programme is a key government initiative, which contributes to Governments Policy Priorities in terms of decent work and sustainable livelihoods, education, health; rural development; food security, land reform and the fight against crime & corruption. EPWP subscribes to Outcome 4 which states "Decent employment through inclusive economic growth. "In 2004, the EPWP was launched and is currently still being implemented. The EPWP is a nationwide programme covering all spheres of government and state-owned enterprises.

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

## 3.5. NODAL ACCESS

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

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

- ❖ Hlanganani Nodal Area
- ❖ Nwamatatani ring road

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

### **3.6. FREE BASIC SERVICE**

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

Subject to the availability of funding from the Provincial Government, the policy provides assistance to those indigent households who qualify in terms of the set criteria. A household which has a verified total gross monthly income equal or less than 2 times state pension per month will be classified as indigent and will qualify for financial assistance subject to the completion of the relevant documentation including a sworn affidavit. Total Number of indigents per Free Basic Service for 2023/24 are the following:

- ❖ **105 = indigents with full exemption on Property Rates**
- ❖ **6443 = indigents with 50 kilowatts of electricity per month**
- ❖ **50% of monthly charge for normal residential property**
- ❖ **Water**
- ❖ **Sanitation**



### 3.7. WASTE MANAGEMENT

#### 3.7.1. EXECUTIVE SUMMARY: COMMUNITY SERVICES (PART B)

The Community Services Department plays a crucial role in enhancing the quality of life for residents of the municipality. This department encompasses a wide range of services, including Registration & Licensing, ensuring compliance with regulations; Environment & Waste Management, promoting a clean and healthy environment; Social Services, providing support to vulnerable members of the community; and Traffic Safety & Law Enforcement, maintaining public safety and order. Furthermore, the department oversees Special programs, Disaster Management, Horticulture, Parks & Cemetery, as well as Sports, Arts, Recreation & Cultural heritage, contributing to the overall well-being and development of the community.



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

The municipality provides waste management services which includes waste collection, street cleaning, clearing of illegal dumping sites, and waste disposal. Regular solid waste collection service is provided to business, institutions and households within all proclaimed municipal areas. In terms of storage of waste, the municipality has ensured to distribute 240L Wheelie bins to 38 businesse, 770L Wheelie bins to 05 businesses, 28 skip bins to businesses and 34 skip bins have been distributed to villages. Moreover, the programmes for each division are indicated below:

### 3.7.2. CURRENT PROJECTS UNDER COMMUNITY SERVICES

PROGRAMME	DIVISION
Hosting environmental and education cleaning programmes	Environmental and waste management
Purchase refuse bins and bulk containers	Environment and waste management
To establish a park in Vuwani	Social services
Conduct arrive alive campaigns	Traffic and law enforcement
Testing of vehicles	Registration and licensing
Testing and issuing of drivers Licenses, learners and PDP'S	Registration and licensing

### 3.7.3. COMMUNITY SERVICES PLAN FOR THE NEXT 5 YEARS

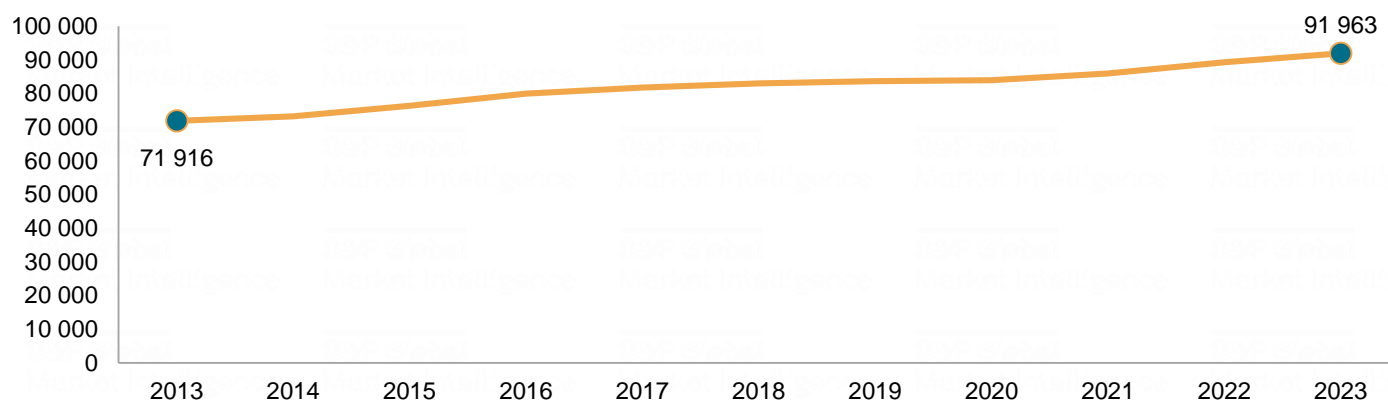
PLAN	DIVISION
Environmental Management plan	Environment and Waste Management
Operation and Maintenance of Landfill Site	Environment and Waste Management
Development of a Buy back center (recycling facility) at the Landfill site	Environment and Waste Management
Extension of refuse removal services to newly formalized areas	Environment and Waste Management
Environmental Education & Awareness	Environment and Waste Management
Establishment of transfer stations in Hlanganani, Vuwani and Saselamani	Environment and Waste Management
Municipal Greening ( purchasing & Planting trees)	Environment and Waste Management
Conduct Greenest Competition ( Schools, Households, Clinics & Wards )	Environment and Waste Management
Purchasing & Installation of Refuse bins	Environment and Waste Management
Climate Change response plan	Environment and Waste Management
Air Quality Management plan	Environment and Waste Management
Alien invasive specie eradication plan	Environment and Waste Management
Development & Maintenance of Vuwani , Hlanganani and Saselamani parks	Social Services
Open space management (we need to develop bylaw	Social Services
Landscaping & beautification	Social Services
Operation of Nursery	Social Services
Development of Parks in all proclaimed areas	Social Services
Development of new cemetery in all proclaimed areas	Social Services

### 3.8. Refuse Removal Services

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

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

**Refuse removal - Collins Chabane Local Municipality, 2013-2023 [Number of households with no formal refuse removal]**



Source: South Africa Regional eXplorer v2540.  
Data compiled on 4 Oct 2024.

When looking at the number of households with no formal refuse removal, it can be seen that in 2013 the households with no formal refuse removal in Collins Chabane Local Municipality was 71 900, this increased annually at 2.49% per annum to 92 000 in 2023.

### 3.4. Integrated Waste Management Plan (IWMP)

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

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

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

**3.4.2. Land Fill Sites**

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



**3.4.3. Environmental Education & Clean Up Campaigns**

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

#### **3.4.4. Recycling Initiatives**

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



#### **3.4.5. Illegal dumping**

Extensive illegal dumping clearing services and installation of No Dumping Signs are being rendered within the municipality however it hasn't been effective as the illegal dumping always resurfaced. The department has taken a resolution to allocate greening beneficiaries to those strategic illegal dumping areas for monitoring purpose.





#### **3.4.6. Challenges**

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

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

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

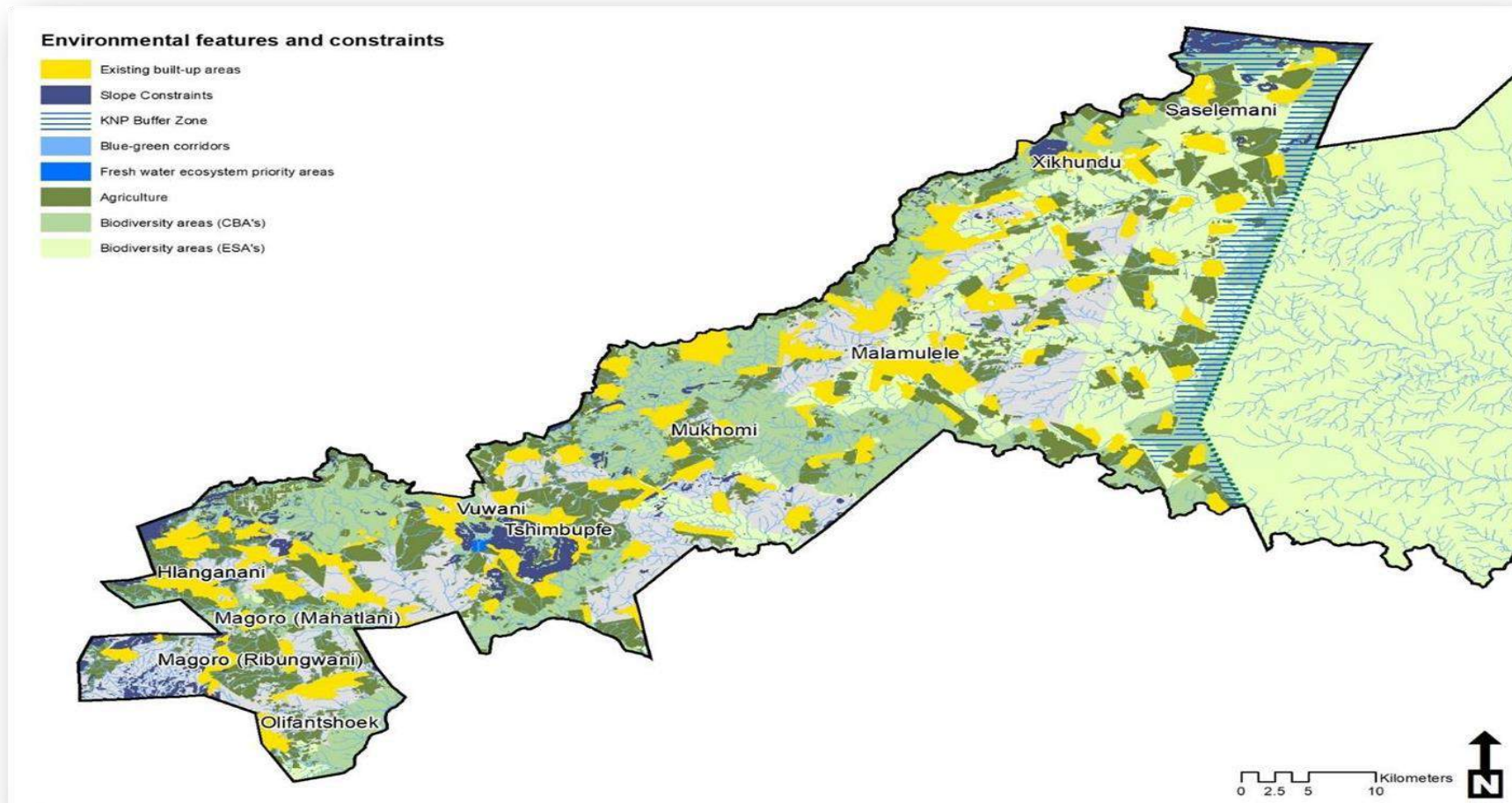
### **3.11. ENVIRONMENTAL ANALYSIS**

#### **3.11.1. Environmental Health Services**

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

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

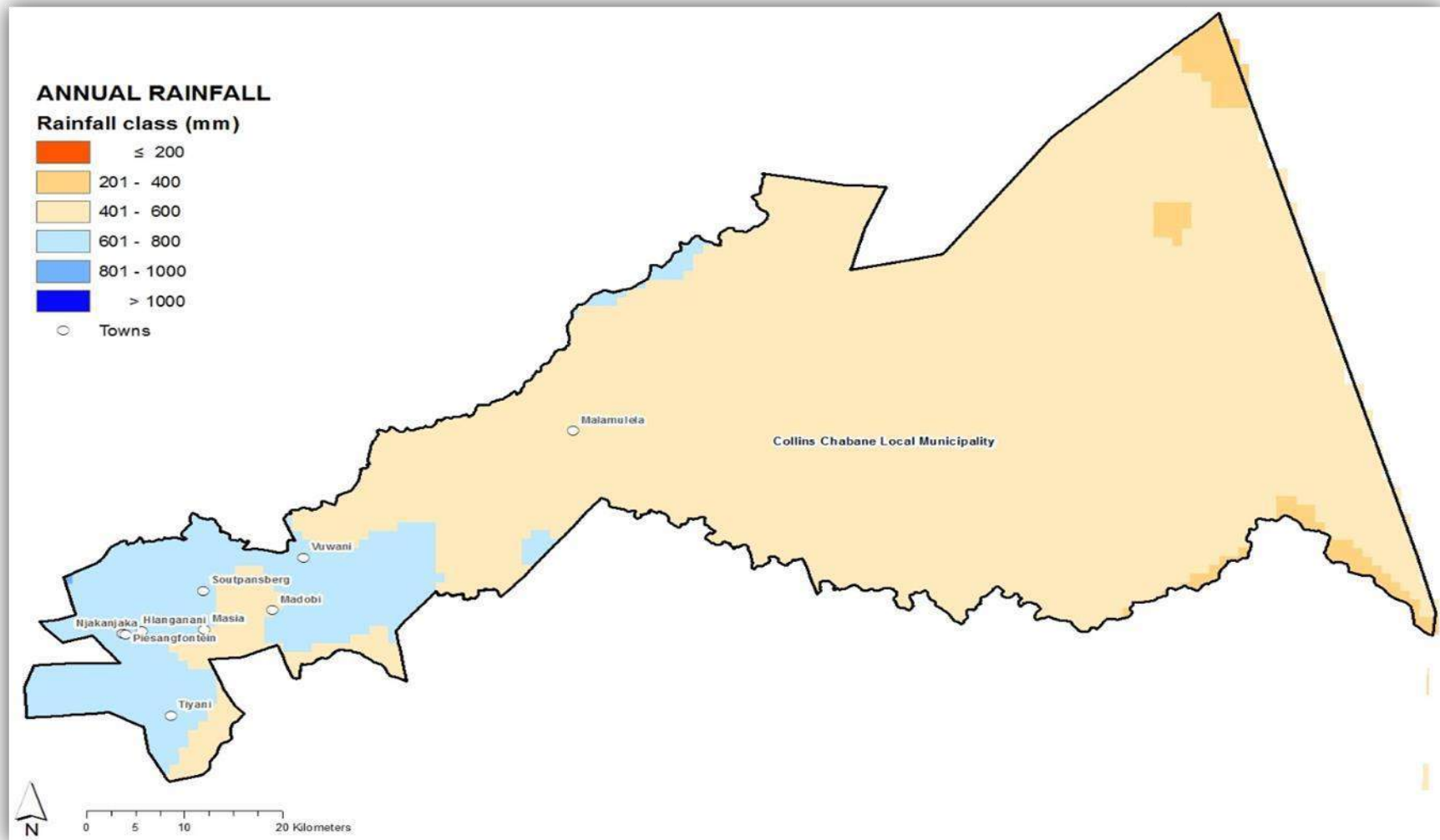
**Figure 3.3.: The spatial representation of the Collins Chabane Local Municipality's environmental features and settlement arrangements**



Source: CCLM SDF (2018)



Figure 3.4.: Annual Rainfall



Source: CCLM SDF (2018)

### **3.11.2. Climate**

As climate change intensifies, the municipality is becoming increasingly vulnerable to weather-related shock events, in particular, increased heat and decreased rainfall. The municipality greening strategy has the potential to contribute to the achievement of several longer-term climate change mitigation outcomes through carbon sequestration and improved livability. The municipality has plans to make major strides in advancing a renewable energy strategy as part of its climate change mitigation actions, including, amongst others, the promotion of solar- and wind generated energy within the municipality. The Collins Chabane Local Municipality is amongst the four (4) local municipalities in South Africa that was suppose to benefit in the development of a Climate Change response plan through a service provider appointed by DFFE

The department has recently withdrawn from this initiative due to budget constrains, other Municipalities who were suppose to benefit from this initiative were Emalahleni (MP), Lephalale (LP), and Port St Johns (KZN) Local Municipalities

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 40oc during summer time.

### **3.11.3. 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.

### **3.11.4. Climate Change**

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

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

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

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

#### **3.11.5. Air Quality**

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

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

#### **3.11.6. Land Cover / Land Capability**

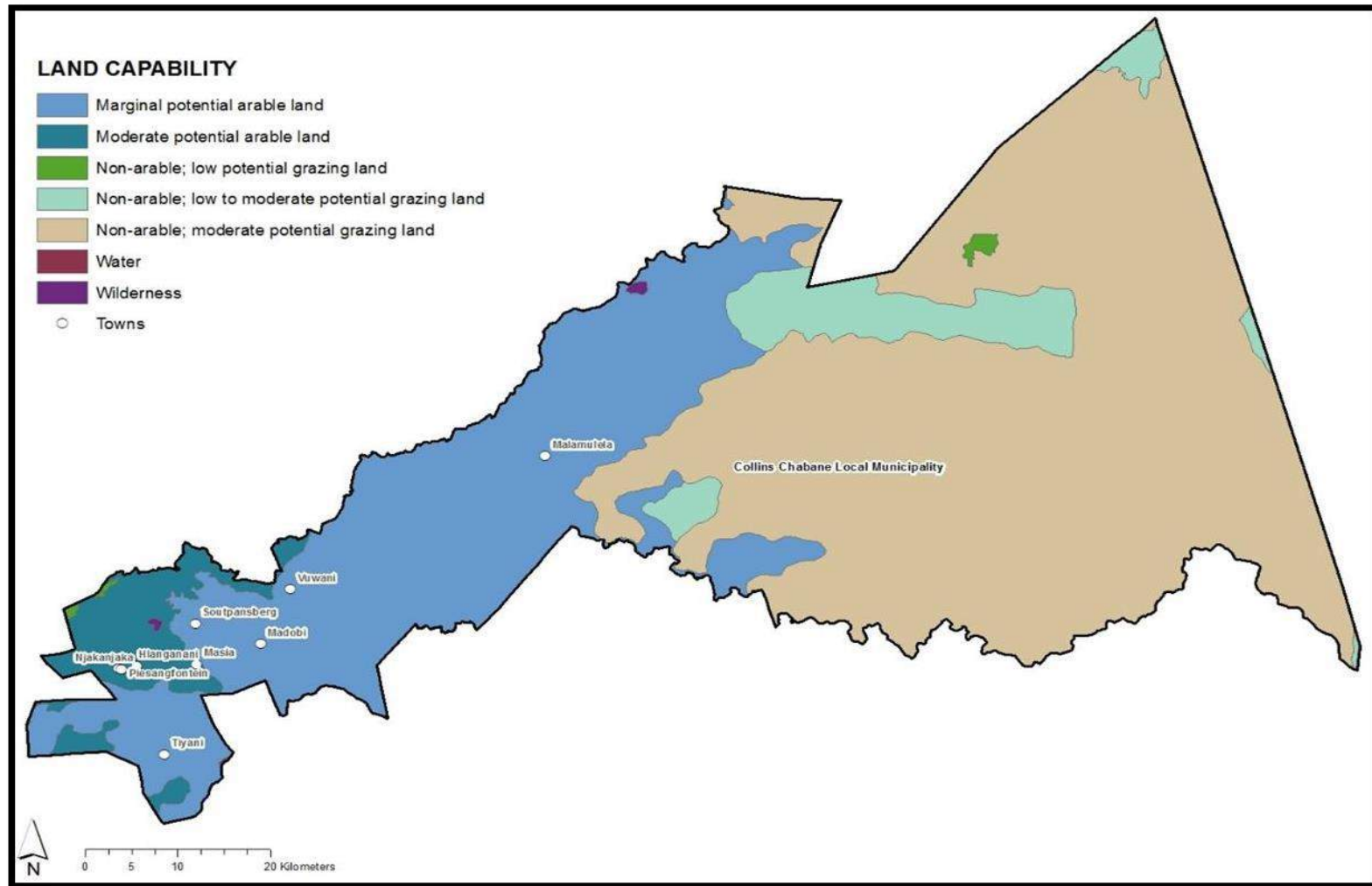
Collins Chabane area has amazing biological diversity of flora and fauna; this rich biodiversity can be attributed to its biogeographical location and diverse topography. The Municipality falls within the greater Savanna Biome, commonly known as the Bushveld with some small pockets of grassland and forest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

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

#### **3.11.7. Biodiversity & Conversation**

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

**Figure 3.5.: Land Capability**



Source: CCLM SDF 2018

### **3.11.8. Hydrology**

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

### **3.11.9. 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.

### **3.11.10. 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.

## **3.12. HORTICULTURIST**

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

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



### 3.13. PARKS AND CEMETERIES

The municipality currently has one (1) park in Malamulele where Phase 1 of the redevelopment of the park has been completed. The park has been handed over by the Honourable Mayor for community utilization. There are plans to also develop parks in Vuwani, Hlanganani and Saselamani nodal points. The Municipality maintains and services cemeteries in Malamulele and Vuwani Regularly. The plans to establish municipal cemeteries in other nodal areas will need to go hand-in-hand with the proclamation of the area.

#### MAINTENANCE OF PARKS AND COMMENTARIES



### **3.14. MANAGEMENT OF SPECIAL PROGRAM SERVICES**

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

Collins Chabane Local Municipality has a Special Programs Unit which is located within the Community Services Directorate. The Unit address issues that affect previously deprived and marginalized groups of the society, such as women, children, youth, people with disabilities and older persons as well as people living with HIV. The forums for the targeted groups were established which includes the Local Aids Council. There are eight special programs within the Municipality: Disability forum, Gender forum, Elderly forum, Aids Council, Women Council, Moral Regeneration, Traditional Healers, Youth Council & Early childhood.

#### **3.14.1. SPECIAL PROGRAMS**

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

#### **3.14.2. Youth Development**

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

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

#### **3.14.3. Persons with Disability**

With regards to Persons with Disabilities CCLM recognizes the constitutional and legislative imperative to promote and protect the rights of persons with disabilities. In line with the White Paper on the Rights of Persons with Disabilities (2015) and the United Nations Convention on the Rights of Persons with Disabilities (UNCRPD), the Municipality has established a Disability Forum and implemented inclusive programs between since established. These efforts aim to ensure that people with disabilities are afforded equal opportunities in civic, social, economic, and political life.

### 3.14.3.1. Disability Forum Structure and Function

The Collins Chabane Disability Forum, restructured in early 2022, serves as a consultative and advisory body to the Municipality. It consists of representatives from:

- ❖ Local organizations of persons with disabilities (OPDs)
- ❖ Persons with disabilities from the Four Clusters of our Local municipality
- ❖ Both employed and unemployed persons with disabilities

#### Key functions include:

- ❖ Identifying and addressing disability-related challenges
- ❖ Facilitating dialogue between stakeholders
- ❖ Monitoring the implementation of disability-focused policies
- ❖ Promoting inclusive participation in municipal planning

### 3.14.3.2. Employment Initiatives

To combat high unemployment rates among persons with disabilities, the Municipality launched several initiatives:

#### Municipal Internship and Learnership Programs

- ❖ Skills development in IT, administration, and environmental services.
- ❖ Preferential procurement opportunities to inclusive cooperatives.

### 3.14.3.3. Gender Equity and Disability

Gender equity is a cross-cutting principle in all disability programs. Key strategies include:

- ❖ **Empowerment of Women with Disabilities:** Support groups formed for women with disabilities focusing on health, GBV prevention, and entrepreneurship.
- ❖ **Leadership Development:** Female representative in the Disability Forum are three in the executive committee and four in the additional.

#### Support Services

- ❖ Partnership with SASSA and NGOs to facilitate easier access to disability grants.
- ❖ Provision of mobility aids such as wheelchairs, crutches, and hearing devices through local health centers.
- ❖ Referral networks (Whatsapp Group) created for specialized services (e.g., physiotherapy, information sharing, peer counseling).

### 3.14.3.4. Challenges:

- ❖ Inadequate funding and reliance on provincial support.
- ❖ Limited accessibility in deep rural areas.
- ❖ Stigma and social exclusion persist in some communities.

The Collins Chabane Local Municipality has made substantial progress in promoting disability inclusion since established. Through collaborative efforts, policy integration, and direct service delivery, the rights



and dignity of persons with disabilities are being advanced. Continued investment and political will are essential to sustain and deepen these gains.

### **3.15. DISASTERMANAGEMENT**

The newly amended Disaster management act states that it is now the responsibilities of local municipality to address its disasters (meaning it must be in the budget for the next financial year). A disaster management plan has been developed which serves as a guideline in the management of disaster relief. This plan need to be presented to Council for adoption. The municipality is working with the Department of Social Development to assist with food parcels and trauma counselling.

#### **3.15.1. Disaster Advisory Forum**

A Disaster Advisory Forum was launched on September 2018. It focuses on all disaster issues and is constituted by various structures such as EMS, Fire Fighters, and Police to mansion a few and uses the emergency hotline for reporting and need of any emergency services.

### **3.16. THUSONG SERVICE CENTRE**

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

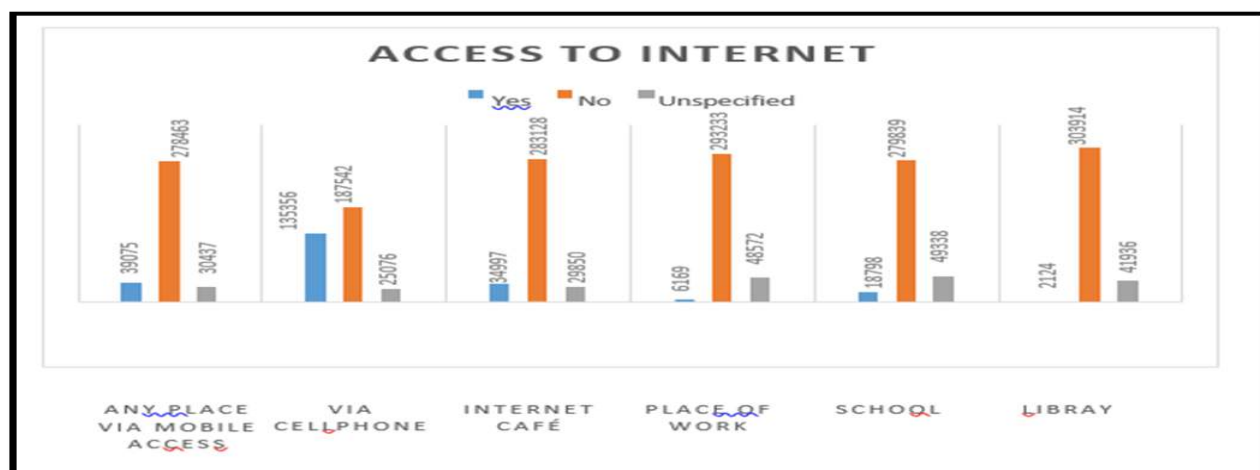
### **3.17. TELECOMMUNICATION SERVICES**

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

#### **3.17.1. INTERNET ACCESS.**

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

**Figure 3.8.: Internet Access**



Source Stats SA Community Survey, 2016

### 3.17.2. POSTAL SERVICE

Table 58.: 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	-
<b>Total</b>	<b>91935</b>

Source Stats SA, 2016 Community Survey

### 3.18. LICENSING & REGISTRATION

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

The station is currently providing the following services:

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

### **3.19. TESTING STATION**

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

The Two (2) Registration and Licencing Stations: Malamulele & Vuwani

These Stations are Grade A meaning that they test all types of driving license for all codes including motor cycles.

Malamulele Vehicle Testing station test all types of motor vehicles for road worthy while Vuwani vehicle Testing Station does not test for road worthy. The services rendered by the stations are: Driving License Testing Centre (DLTC), a centre which only deals with driving license, learners license, professional driving permit test and renewals. Vehicle Testing Station (VTS), a station which only deals with testing motor vehicles for roadworthy. Registration & Licensing (R/A) which deals with payment of services provided within the centre.

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

**Figure 3.9: Testing Station**



Due to lack of infrastructure in Vuwani the Vehicle Test Station is not conducting vehicle roadworthy test but there is a plan to construct the admin block (according to the National Road Traffic Act 93, of 1996 and the department minimum requirement, it is not allowed to conduct road worthy test and do administration in one block

### **3.20. PUBLIC TRANSPORT**

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

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

#### Integrated Transport Plan (ITP)

The CCLM Integrated Transport Plan (ITP) has been finalised and published for public comment. The plan aims to assist with conflicts between taxi and bus operators as it brings revenue via registration of terminals (off loading & loading). Assists the municipality in Planning on building the facility, it also assists in oversaturation of taxi (e.g if Malamulele route is too much it leads to taxi conflicts). Currently, a bus terminal facility is under construction and will cater for the long and local bus operators. In terms of linking with the major corridors buses use R81 via Giyani to Polokwane and via Thohoyandou then Makhado to access the N1. In terms of the **Integrated Transport Plan (ITP)** a service provider has been appointed by the Department of Transport and Community Safety to establish the CCLM Integrated Transport Plan (ITP).

### 3.21. **TRAFFIC LAW ENFORCEMENT**

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

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



**Figure 3.10.: Traffic Law Enforcement**



#### **3.21.1. Safety and Security**

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

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

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

There are four (4) Police stations in Collins Chabane Municipal area which are Malamulele SAPS, Saselemanani SAPS, Hlanganani SAPS and Vuwani SAPS. In addition to that, there are Community Policing Forums which are fully operational in all 36 wards. The aim of the South African Police Service (SAPS) is to prevent, combat and investigate crime, maintain public order, protect and secure the inhabitants of South Africa and their property, and uphold law enforcement.

### **3.21.2. Community Safety Forum**

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

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

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

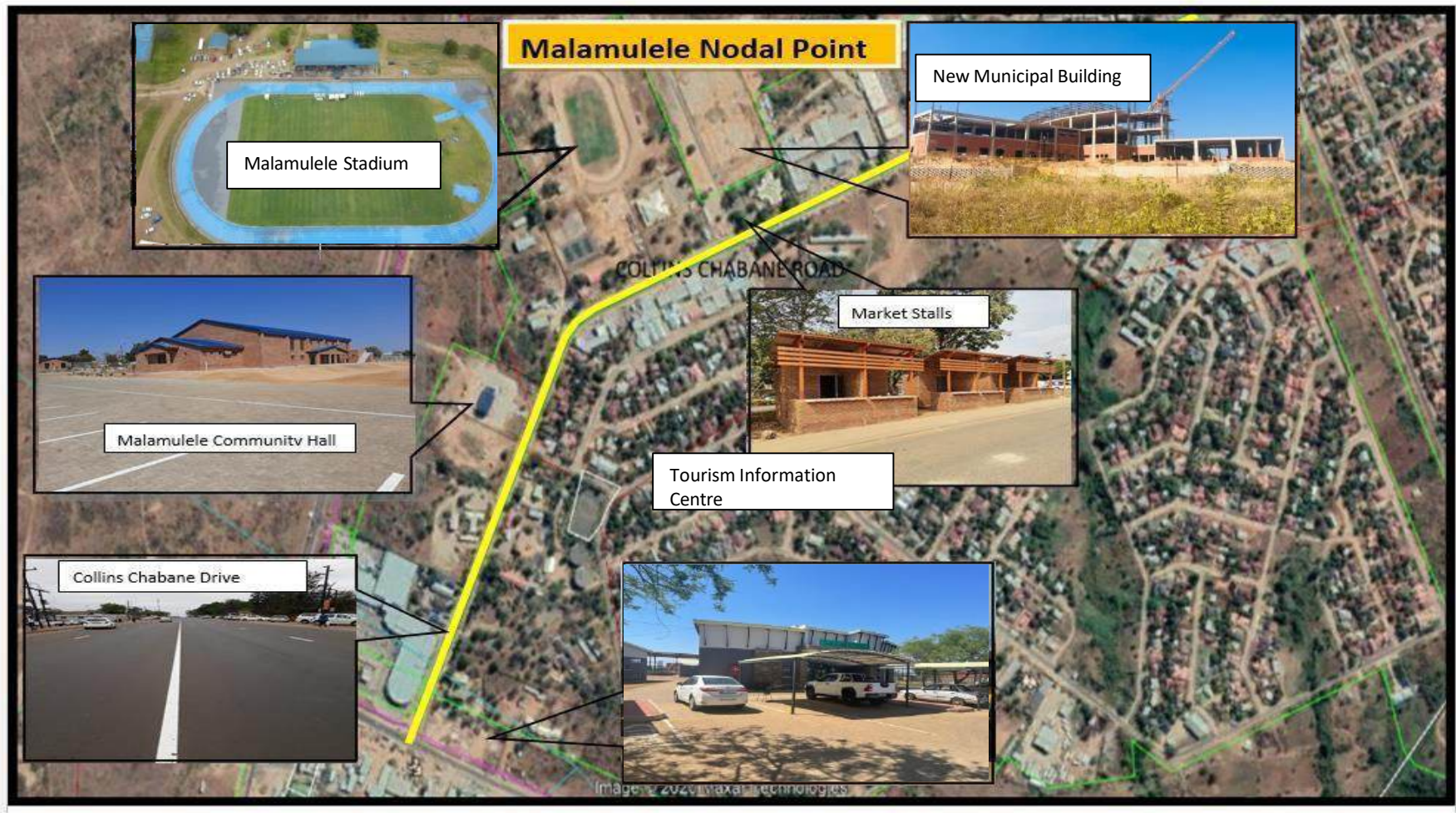
spaces and homes. This is done unannounced visits to the locations for searching of illegal weapons, drugs, stolen items and any unauthorised items. The main reason for this forum is to ensure community safety and security of community members.

### **3.21.3. Arrive Alive Campaign**

One of the main objectives within the division is to conduct 'arrive alive awareness campaigns' during Easter and festive seasons to provide awareness on road users. Our law enforcement officials respond immediately to all accidents. The municipality has also received a certificate issued by the department of health in recognition of being first responders in accident scenes



Figure 3.11.: Malamulele Nodal Point Projects





### 3.27. BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT CHALLENGES

Challenges of Basic Service Delivery and Infrastructure development indicated on the table below:

**Table 59.: Basic Service Delivery and infrastructure development challenges**

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

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 and Merwe)
Insufficient clearing of bush within Municipal facilities & along the roads / grass cutting/ tree pruning due to shortage of staff

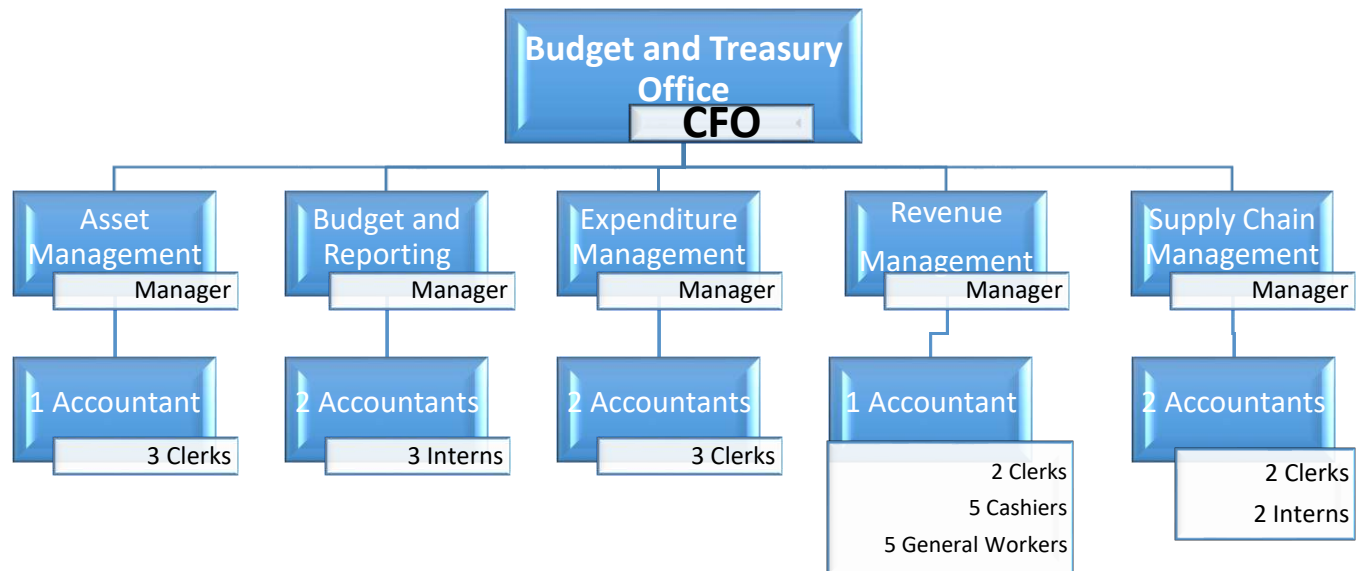
## CHAPTER 4: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY

### 4.1. EXECUTIVE SUMMARY

The municipal finance management plays a critical role in ensuring the financial sustainability and service delivery efficiency of local government. This chapter focuses on the municipal management and viability with emphasis on the role of Budget and Treasuring office. According to section 80 of the Municipal Finance Management Act (MFMA), THE BTO is established to oversee financial planning, budgeting, expenditure control and revenue management.

### 4.2. FINANCIAL VIABILITY

BTO operates under the leadership of the Chief Financial Officer and is structured into key financial management divisions as indicated below:



#### 4.2.1. 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 and mSCoA 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.

#### **4.2.2. 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:

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

In the preparation of 2024-2026 MTREF budget, the current year's budget and interim performance for the period ended February 2024. Furthermore, the following factors were also considered.

- 4.2.2.4. Line item budgeting
- 4.2.2.5. Incremental budgeting
- 4.2.2.6. Zero-based budgeting
- 4.2.2.7. Programme budgeting and
- 4.2.2.8. 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.

### **4.3. BUDGET AND TREASURY OFFICE**

The Municipality has established Budget and Treasury Office as required by Section 80 of the MFMA. The department is presently led by the Chief Financial Officer with five managers in each unit, namely; Asset Management, Budget and Reporting, Expenditure, Revenue and Supply Chain Management units. The Municipality has approved all budget related policies as required by Municipal Budget and Reporting Regulations, however, standard operating procedures are still under review. The mSCOA regulations prescribes the uniform recording and classification of municipal budget and financial information at a transaction level. Compliance by municipalities to Regulations by 01 July 2017. CCLM established the mSCOA steering committee, mSCOA road map, Budget Management, AFS preparations.

#### **4.3.1. Audit Outcomes**

### **Unqualified audit with findings**

4.3.1.1. AFS submitted on 31 August 2023- MFMA compliant

4.3.1.2. Audit limitations- information submitted timeously to the AG

### **Material misstatements in the AFS submitted for auditing:**

4.3.1.3. non-compliance with the MFMA

### **CCLM's audit opinions in the past three financial years:**

- ▶ 2019/20 – Unqualified Audit Opinion
- ▶ 2020/21 – Unqualified Audit Opinion
- ▶ 2021/22 – Unqualified Audit Opinion
- ▶ 2022/23 – Unqualified Audit Opinion
- ▶ 2023/24 – Qualified Audit Opinion
  - Commitments
  - Payables
  - Receivables (interest).

## **4.4. REVENUE MANAGEMENT.**

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

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

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

### **Source of Revenue**

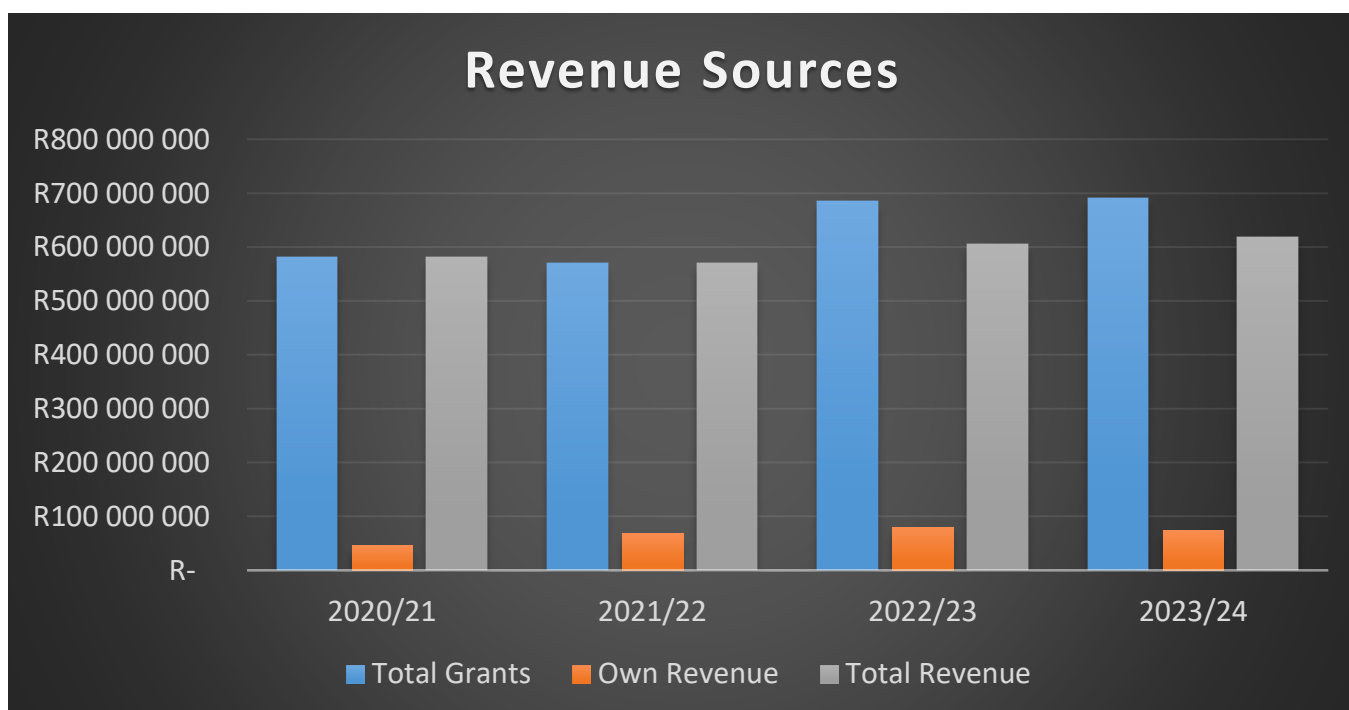
	2019/20		2020/21		2021/22		2022/23		2023/24	
		%		%		%		%		%
Malamulele	R5,866,875.21	66%	R9,138,788.31	73%	R9,488,586.37	73%	R12,252,856.81	60%	R4,943,311.60	72%
Vuwani	R263,842.31	3%	R223,929.17	2%	R689,300.83	5%	R3,184,299.36	15%	R1,180,055.93	17%
Farms	R2,701,299.40	31%	R3,164,001.36	25%	R2,761,040.50	21%	R5,114,772.01	25%	R569,533.75	8%
Business Villages	R0.00	0%	R0.00	0%	R32,371.52	0%	R32,371.52	0%	R209,598.34	3%
	<b>R8,832,016.92</b>		<b>R12,526,718.84</b>		<b>R12,971,299.22</b>		<b>R20,584,299.70</b>		<b>R6,902,499.62</b>	

SOURCE OF REVENUE	2020/21	2021/22	2022/23	2023/24	
					%
Property Rates	R13,631,454	R19,562,082	R23,065,195	R16,639,296	48%
Refuse Removal	R1,323,616	R3,805,877	R3,591,116	R2,318,820	45%
Licenses and road worthiness	R2,658,734	R5,097,338	R4,619,359	R4,979,837	64%
Agency fees	R2,278,364	R3,148,086	R3,949,163	R4,148,166	94%
Interest income	R7,279,234	R20,366,642	R18,002,852	R16,910,819	91%
Rental of facilities	R47,483	R165,813	R319,942	R348,707	101%
Traffic fines, penalties and forfeits	R98,300	R198,250	R61,000	R246,050	20%
Other income	R4,733,190	R3,506,221	R10,409,096	R75,572,033	12%

- ▶ In other income, there is VAT Recovery from SARS.
- ▶ Agency fees has increase by 5% as compared to 2023 financial year.
- ▶ Interest from bank has significantly decrease as compared to prior years.
- ▶ There is a significant increase on Traffic fines collection

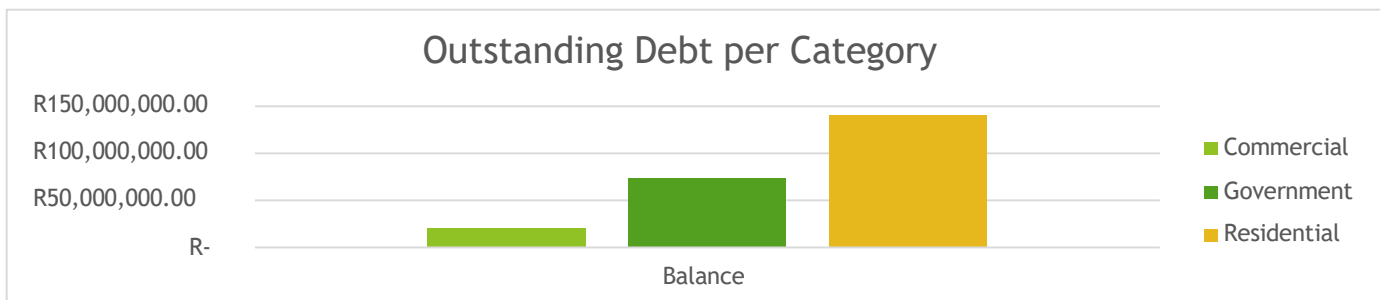


	2020/21	2021/22	2022/23	2023/24
	Actual	Actual	Budget	
Equitable Shares	R477,995,000	R 412,284,000	R 454,053,000	R 486,442,000
Conditional Grants				
MIG	R 88,475,000	R 114,758,000	R 138,889,000	R 91,570,000
INEP	R 11,554,689	R 12,150,020	R 7,849,980	R 24,931,000
Disaster Management	R -	R 26,000,000	R -	R 11,556,000
FMG	R 2,300,000	R 2,245,000	R 2,550,000	R 2,550,000
EPWP	R 1,161,000	R 1,784,000	R 1,759,000	R 1,404,000
<b>Total Grants</b>	<b>R581,485,689</b>	<b>R 569,221,020</b>	<b>R 605,100,980</b>	<b>R 618,453,000</b>
<b>Own Revenue</b>	<b>R 46,291,044</b>	<b>R 68,543,710</b>	<b>R 79,867,028</b>	<b>R 72,868,029</b>
Other	R 21,237,539	R 33,043,546	R 45,979,412	R 37,043,303
Property Rates	R 25,053,505	R 35,500,164	R 33,887,616	R 35,824,726
<b>Total Revenue</b>	<b>R627,776,733</b>	<b>R 637,764,730</b>	<b>R 684,968,008</b>	<b>R 691,321,029</b>



#### Property Description for Rates Collection

Description	Balance	%
<b>Commercial</b>	R 20,478,966.00	9%
<b>Government</b>	R 73,531,984.00	31%
<b>Residential</b>	R141,084,819.00	60%



### Credit Control

- ❖ Offering of incentives to customers- Discounts
- ❖ Registration of property- including change of ownership (Mass Registrations)
- ❖ Engage government departments
- ❖ Disputed debt- Debt Forum

REVENUE COLLECTION FROM DEBT RELIEF	2022/23	2023/24
Malamulele	R5,776,722	R196,849
	<b>R5,776,722</b>	<b>R196,849</b>

**COLLINS CHABANE LOCAL MUNICIPALITY**

**DEBT RELIEF**

Applicable from 17 August 2022 to 15 February 2023

Are you struggling to pay-up old service debts?  
Do you want to avoid being handed over to debt collectors.  
Debts from July 2017 to 31 July 2022 qualify for debt relief.

Discounts and Incentives are available Now!

**RESIDENTIAL**  
50% Discount on outstanding debt and 100% of interest

**GOVERNMENT**  
Discount for government will be on an ad hoc basis:  
Up to 50% Discount on outstanding debt and 100% of interest

**BUSINESS & NON-PROFIT ORGANISATION**  
25% Discount on outstanding debt and 100% of interest

For more information:  
Visit our website: [www.collinschabane.co.za](http://www.collinschabane.co.za)  
Telephone: 031 311 4111 / 031 311 4142  
Email: [revenue@collinschabane.co.za](mailto:revenue@collinschabane.co.za)

### 4.5. CHALLENGES

The following challenges were experienced:

- ▶ Timeous delivery of statements- resolved (Keke Vehicles)
- ▶ Credit control- Debt collection (non-payment culture)
- ▶ Correct billing
  - Incorrect data (property ownership and registration)
  - Potential Material Irregularity (failure to bill and collect revenue)
- ▶ Indigent management (from 2 000 to 12 000 beneficiaries)

#### 4.6.SUPPLY CHAIN MANAGEMENT SECTION

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

- ❖ Bid Specification Committee
- ❖ Bid Evaluation Committee
- ❖ Bid Adjudication Committee

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

##### Challenges

**Lack of training for bid committees**

**Lack of confidentiality**

**Lack of personnel**

**Delays on appointment processes (Committees)**

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

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

#### 4.7. BUDGET AND REPORTING SECTION

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

#### 4.8. 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
- ❖ Retirement 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.

#### 4.9 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

##### Challenges

##### Lack of personnel

compliance, the asset register is mainly updated at year end.

##### Decentralization of fleet management and inventory section

The Municipality has established the expenditure management unit presently having three officials,

#### 4.10. EXPENDITURE MANAGEMENT SECTION

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

#### 4.11. MSCOA

from 2018/19 to 2019/20 financial year by 12.9% and a further increase of 0.5% from 2019/20 to 2020/21 financial year.

**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.**

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

#### **4.12. SOCIAL PACKAGE / INDIGENTS**

The municipality has approved an indigent policy which makes it possible for provision of Free basic service for qualifying households as determined by council from time to time. All qualifying indigents make an application to the municipality personally or through targeted method used by councilors and ward committee members. Over **7000** indigents registered. The qualifying indigent's households do not pay property rates, and refuse removal and receive 50 kWh per month from the municipality through Eskom. A budget is made available yearly through the equitable share allocation for the provision of Free Basic Services. A total number of **105** indigents have full exemption on Property Rates, **6443** indigents with 50 kilowatts of electricity per month and 50% of monthly charge for normal residential property.

##### **Challenges**

- Low collection rate
- Customer statement distribution (Purchased 4 Tuk Tuks)
- Debt collection

#### 4.13. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY CHALLENGES

<b>Table 61.: Finance Challenges</b>
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 5: LOCAL ECONOMIC DEVELOPMENT

The critical mandate of the Local Economic Development is to create a conducive environment for business to grow and contribute to the local GDP. This is done to promote development and create employment to push back the frontiers of poverty and underdevelopment, which is so rife in our communities. Business development and the increase in economic activities are the only solutions towards people economic emancipations. The collaborations between business, public and non-government can assist to stimulate economic activities and create the much-needed jobs. An increase in economic activities will definitely improve the community welfare and ultimately the wellbeing in the communities.

The ultimate objective of LED is to enable and encourage economic growth within the local environment by devising context specifics, local oriented strategic interventions in collaborations with key local role players. The term local is of particular significance in the term LED as local economic development is specifically meant to maximize economic potential of the local economy, given the unique challenges, opportunities and resources associated with the environment.

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

**The Municipality has the following strategic economic objectives that is sought to drive economic development**

<ul style="list-style-type: none"><li>❖ Building diverse &amp; innovations-driven local economy</li><li>❖ Developing inclusive economy</li><li>❖ Developing learning and skillful economies</li></ul>	<ul style="list-style-type: none"><li>❖ Enterprise development and support</li><li>❖ Economic governance and infrastructure</li><li>❖ Strengthening local systems of innovations</li><li>❖ Creating favorable economic conditions</li></ul>
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### 5.1. AGRICULTURAL SECTOR IN THE CCLM (CO-OPERATIVES SUPPORT GRANT PROGRAMME)

Agricultural development is one of the most powerful tools to end extreme poverty, boost shared prosperity and feed a projected 9.7 billion people in 2050. Growth in the agricultural sector is two to four more effective in raising incomes among the poorest compared to other sectors. In 2016, analyses found that 65% of the poor working adults made a living through agriculture. For CCLM to participate in greater agricultural value chain, it is critical that the analysis of the sector takes into consideration the fact that this sector is not only to CCLM but also to the entire country and the world at large. Agriculture (primary and secondary) within the CCLM is diverse in the sense that it is made up of the commercial, emerging or small scale and subsistence farming for instance,

- The commercial agriculture sector is well structured, and it is more predominant in southern western areas of CCLM
- Small scale and subsistence farming and greatly correspond with the traditional authority in the South. Some scale farming activities and cooperatives are found in the irrigations schemes such as Mavambe, Dovheni, Makuleke, Makumeke, Gonani, Xigalo and Tshikonelo.
- Emerging farmers are still lagging behind in agricultural production due to lack of fruit and vegetables processing facilities which will be solved by the establishment of the envisaged light industrial park within the Municipality

- Agri- business comprises largely agricultural input suppliers and the agro-processing sector which is found in any nodal point in CCLM.

The municipality has implemented the Cooperatives Support initiatives Programme and the following cooperatives benefited:

COOPERATIVES NAME	Ward number	village
1. Sasekisani Primary Cooperative	17	Mahonisi
2. Mathombotshuka Woodlots	02	Masakona
3. Makhesha Agri Primary	08	Masia
4. Mutapa Financial Primary Co-operative	09	Vuwani
5. Ngudo Multi-Purpose	14	Tshitungulani
6. Cannan of farming cooperative	16	Mukhomi
7.Mmboneni Agri Primary Cooperative	26	Mauluma
8. Vutshila Mapapila agri Cooperative	25	Mapipila
9.Roadhuis Amukelo Primary cooperative	22	Roadhuis
10.G United Art cooperative	22	Gandlanani
11.Ndzhaka Multipurpose cooperative	34	Bevhula
12. Vhuthiho multi-purpose	26	Tshikonelo
13.Gudani Piggery and Agricultural	02	Masakona
14. Livhuwani Agrifarm Primary Cooperative	26	Tshikonelo
15. Phahlea Agric Cooperative	24	Madonsi
16.Ringetelani Agric Cooperative	34	Bevhula
17.Cherish Agric cooperative	22	Xibangwa



### Figure 6.1.: Cooperative Entities

Below are some of the equipment delivered to different cooperatives in the recent past:

- Ward based co-ops promote collaborative entrepreneurship and economic growth. Cooperatives reduce individual risk in much needed business ventures and promote culture of shared productivity, decision making and creative problem solving.
- The Municipality has supported eleven (11) ward based cooperatives by buying equipment's and those equipment provides the much needed help to the co-ops and business in general



## 5.2. TRADE DEVELOPMENT AND INFORMAL SECTOR SUPPORT

### 5.2.1. Manufacturing, informal trading (Market stalls development)

CCLM considers the trade sector to be central to the economic and social wellbeing of the communities. It is the key in addressing the local economic objectives of decent employment creation, poverty alleviation and inclusive rural development. The sector creates links between agriculture, manufacturing, tourism sectors and the active citizens. It influences supply and demand and is valuable route to market for many producers.

CCLM has identified the need to establish a hub for the light industries in the Municipality. The aim being the provision of a safe haven for SMMEs in the light industry sector to thrive and scale their businesses. Additionally, the hub shall lower the cost of production to these SMMEs by providing a subsidized rental at the industrial park and creating conducive environment to their businesses to grow thus stimulating job creation and growth in the GDP. However, in line with the best international practice, the industrial park is established the business case for the industrial park must be confirmed to ensure that the industrial park is sustainable and meets the objectives of the CCLM.

Light industries refer to the industries that are less intensive and produce products for the direct use by the customer base. Light industries are more consumer oriented than business –oriented, as they typically produce smaller consumer goods. Most light industries products are produced for end users rather than as intermediates for use by the other industries. Example of light industries include the manufacturing of clothes, shoes, furniture, consumer electronics and home appliances. Research has shown that industrial park can stimulate economic development.

Retail sales are indicators of the wider economy and of consumer confidence, the sector play a vital role in communities as a provider of the goods and services people needs and a force for social cohesion. The future of the sector as whole depends on the wider availability of the economic infrastructure such as roads network, bulk water supply, adequate electricity supply and other important factors. There is great potential for the CCLM to grow and nurture the sector because in all the pockets of the municipality areas economic activities are happening ranging from manufacturing to informal trading.



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



## 5.2.2. TOURISM

Collins Chabane Municipality has a vibrant Tourism sector, which is propelled by the close proximity we have with the Kruger national park. A holistic approach is vital to the sector, since it cuts across all the other sectors of the economy. Rural tourism contributes a significant percentage to the local economy and this is seen in the employment patterns in the areas such as the resorts, hospitality, lodges.

The opening of the Shagani gate on the eastern part of the CCLM will contribute and bring much impetus to the sector. The CCLM in the recent past collaborated with the National Department of Tourism to conduct Tourism advocacy campaigns at the Punda Maria Eco Learning Center where 150 learners from local schools were workshopped on various tourism topics. Through the assistance of the National Department of Tourism, the Mtiti Tourism Center is near completion, which will add to reigniting tourism activities around that area.

### SLEEP OVER ACCOMMODATION ESTABLISHMENT OPENED AT PUNDA GATE



## 5.2.3. SPAZA HOPS AND BUSINESS REGISTRATION COMPLIANCE

5.2.3.1. Collins Chabane has been seconded the functions of being a business registration center since 2018 by the provincial department of economic development and it is the functions that have been executed very well since inception.

5.2.3.2. Many of the businesses within the Municipality have been issued with the trading licenses though we still have many more to be registered. In the new phase of the registration process, more than 3500 new businesses were registered with the center.

5.2.3.3. The registrations of Spaza shops is an ongoing process, the State President made a call that all Spaza shops and food handling facilities must be registered with the Municipality before the 28 of February 2025. The registration has gone very well though with challenges where in South Africans are registering business on behalf of the foreign nationals, Many Spaza shops are not complying with the new set of the registration requirements.



#### 5.2.4. TRAINING AND DEVELOPMENT OF SMME's

- ❖ Development of informal sector such as Spaza shops owners, and Small-scale farmers happens to assist those SMMEs to transition from being informal to formal and also to commercialize their activities to boost the local economy
- ❖ More than 35 Spaza shops owners receive automated transactions machines to activate their businesses to be cashless
- ❖ Small-scale farmers were workshopped on how to penetrate the local market and to access export their produce to overseas.
- ❖ The historical disadvantaged groups such as women, the disabled and the youth are currently benefitting through the Municipality procurement processes.
- ❖ The collaboration between the Municipality, Treasury, SEDA and LEDA, makes it possible for the development and training of the SMMEs to happen.

#### 5.2.5. COMMUNITY WORKS PROGRAMME

The CWP is a social protection programme with its primary purpose for creating access to a minimum level of regular and predictable work for the poor, unemployed and underemployed by providing a small income and work experience, targeting areas of high level of poverty and unemployment, where sustainable alternatives are limited and likely to remain so for the foreseeable future. In this process the CWP is designed as an employment safety net, not as an employment solution for the participant. It provides a baseline in terms of income security and economic access and participation. The CWP uses participation process to identify useful work through local reference committee (LRCs). Useful work is defined as an activity that contribute to the public good.

The work undertaken is greatly multi –sectoral (undertaken across departmental mandates and spheres) and respond to priorities set at a local level through community participation process. General each site identifies a set of anchor programmer that are ongoing and provides core work. The CWP is an ongoing programme process with participants moving in and out of the programmer as their needs change. It provides access to a minimum level of regular work on an on-going and predictable basis for those who need it the most at the local level. Currently it offers 100 days of work a year, managed as two (2) days either a week or eight days per month.



#### 5.2.6. PARTNERSHIP AND STAKEHOLDERS ENGAGEMENT

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

- ✚ Led Forum
- ✚ Agricultural Association
- ✚ Hawkers Association
- ✚ Taxi Association
- ✚ Tourism Association
- ✚ Auto mobile association
- ✚ Business Chamber





### 5.3. IMPLEMENTATION OF EPWP PROJECTS

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

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

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

Collins Chabane is participating in EPWP Incentive grant programme. In 2023/2024 financial year, the programme created 370 jobs. Electrification of Collins Chabane Local Municipality's communities, and Road Construction namely: DCO- Malamulele Hospital Road Construction, Botsoleni Ring Road; Joseph Ring Road and Miseve ring road whereas Electrification community work is done for Vyeboom and Nthlaveni communities together with infrastructure maintenance.

#### 5.3.1. 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

### 5.5. 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.

### 5.10. LED By-Laws

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

### 5.11. Five (5) Year Plan

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

### 5.12. Local Economic Development challenges

**Table 70.: LED Challenges**

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

## CHAPTER 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

### 6.1. EXECUTIVE SUMMARY

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.

### 6.2. COUNCIL AND COMMITTEES

The Council had adopted the Corporate Calendar for 2023/2024 which had to be used as a guide in all its Council Meetings and Section 79 Committees and other Council Committees. 36 Ward Committees have been established and are executing their responsibilities and/or functions. They meet monthly and reports to Speaker's Office. EXCO meetings are held as per the Corporate Calendar. Financial Misconduct Disciplinary Board has been established and appointed by Council.

### 6.3. PUBLIC PARTICIPATION AND COUNCIL SUPPORT

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

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

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

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

 Traditional Authorities



-  Community
-  Business Sector
-  Traditional Healers
-  Government Departments
-  Education Sector
-  Non-Governmental Organizations
-  Transport Sector
-  Labour Unions
-  Financial institutions
-  Farmers
-  Civic organization
-  Religious groups

#### 6.4. IMPLEMENTATION OF THE COMMUNICATION STRATEGY AND POLICY

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

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

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

#### 6.5. RISK MANAGEMENT

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

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

2022/23 financial year were developed. Quarterly Risk Management reports were submitted to Risk Management Committee, Audit and Performance Committee

#### **6.5.1. Top 10 Strategic Risks Identified**

- Inability to grow revenue base
- Increase in irregular expenditure
- Low revenue collection
- Health Hazard due to Lack of infrastructure
- Lack of infrastructure (Water and sanitation)
- Delay and failure to complete service delivery project on time due
- Land invasion and illegal land use
- Lack of disaster recovery and business continuity plans
- Ageing of infrastructure due to inadequate repairs and maintenance
- Fraudulent activities and claims

#### **6.5.2. Risk Management Committee**

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

The Risk Management Committee is comprised of the following members:

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

#### **6.6. INTERNAL AUDIT**

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

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

The purpose of the Standards is to:

- ✚ Delineate basic principles that represent the practice of internal auditing

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

#### **6.6.1. Audit Committee and Performance Audit Committee**

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

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

#### **6.6.2. Internal Audit Policy Documents**

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

#### **6.6.3. Risk Based Internal Audit Plan**

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

### **6.7. AUDIT AND PERFORMANCE COMMITTEE**

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

### **6.8. EXTERNAL AUDIT**

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

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

## 6.9. ICT INFRASTRUCTURE

Table 71.: ICT Infrastructure

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

### 6.9.1. Tools of trade

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

### 6.9.2. Existing contracts

Table 72.: 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
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### 6.9.3. ICT Projects

Table 73: ICT Projects

Projects	Description
Development of the ICT strategic plan	<p>This defines the strategy CCLM will implement to enable its IT infrastructure and portfolio to operate and function in line with its business objectives</p> <p><u>Progress</u></p> <p>The project has been finalised and approved by the council.</p>
Disaster Recovery Solution	<p>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</p> <p><u>Progress</u></p> <p>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.</p>
ICT Steering Committee	<p>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</p> <p><u>Progress</u></p> <p>The committee appointments have been finalised, the committee already met twice.</p> <p><u>Challenges</u></p> <p>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></p> <p>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></p> <p>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></p> <p>The website has been finalised and launched.</p>

## 6.10. 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 could not proceed due to the crushing of the system, however subseries and main series have been recreated and the service provider is now focusing on the folders which will be done by end of January. The service provider promised to communicate with IT so that they can sync the system with the LDAP so that users can start logging in. Records Management Policy and File plan have both been approved by the council and Limpopo Archives respectively

## 6.11. FACILITIES MANAGEMENT

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

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

## 6.12. FLEET MANAGEMENT

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

**Table 74: CCLM's fleet**

<i>Type of vehicle</i>	<i>Number of vehicle</i>
<i>Graders</i>	06
<i>Front Loader</i>	01
<i>TLBs</i>	04
<i>Water tanker</i>	02
<i>Refuse compactor</i>	06
<i>Skip loader</i>	02
<i>Half trucks</i>	02
<i>LDVs</i>	15

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

### **6.13. .MPAC**

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

### **6.13. 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.

### **6.14. COMPLAINTS MANAGEMENT SYSTEM**

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

When complains are retrieved from the book, they are forwarded to the relevant Directorate through the Directors office. The Call Centre manned by the Community Services Directorate is available and allows members of the public to report complaints or other service related issues like pipe bursts. Processes are



currently underway to improve and implement an integrated will be able to deal with services standards within the municipality.

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

#### **6.15. Inter-Governmental Relationship**

The Municipality introduced the position of manager IGR & Sub offices who is responsible for management of both Sub offices and IGR matters. The Municipality currently participate in the district and premier IGR structures wherein IGR matters are discussed and resolved. The Municipality is intending to establish its own local IGR structures wherein all sector.

#### **6.16. Municipal Sub Offices**

CCLM established three Sub Offices namely

1. Saselamani Sub Office.
2. Vuwani Sub Office.
3. Hlanganani Sub Office

Officials from different departments are visiting the Sub Offices periodically to provide other services  
Officials from different departments are visiting the Sub Offices periodically to provide other services.

#### **6.17. Challenges**

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

<b>Unstable IT network</b>
<b>Facilities Management</b>
<b>Switchboard Operation</b>
<b>Records Management</b>


## Chapter 7: Municipal Transformation and organizational development

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

### 7.1. POLITICAL STRUCTURE

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

**Table 75: POLITICAL MANAGEMENT TEAM (PMT)**

	<p><b>Mayor</b></p> <p><b>Functions of the Mayor</b></p> <ul style="list-style-type: none"><li>• Promote the image of the municipality</li><li>• To ensure that the executive committee meetings performs its functions properly</li><li>• To lead and promotes social and economic development in the municipality</li><li>• To preside over public meetings and hearings</li><li>• To promote inter- governmental and inter institutional relations and to ensure in consultation with the Community according to section 16 of the Municipal Systems Act (32 of 2000) is adhered to.</li></ul>
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**SPEAKER**

Cllr T.S MBEDZI

**Functions of the Speaker**

- Presides at meetings of council
- Performs the duties and exercises the powers delegated to the speaker in terms of section 59 of the local Government: Municipal system Act, 2000 (Act 32 of 2000):
- Must ensure that the council meets at least quarterly and must ensure compliance in the council and council committee with the code of conduct set out in schedule 1 to the local Government: Municipal system Act, 2000 (Act 32 of 2000); and must ensure that council meetings are conducted in accordance with the rules and orders of the council.



### **CHIEF WHIP**

Cllr M.E BALOYI

#### **Functions of the Chief Whip**

- Political management of council meetings and committee meetings
- Inform councilors of meetings called by the Speaker and the Mayor and ensuring that such meetings quorate
- Advises the Speaker and Mayor on the Council agenda
- Ensures that councilors' motions are prepared and timeously tabled in terms of the procedural rules of Council
- Assisting the Speaker in the counting of votes
- Advising the Speaker and the Mayor of urgent motions
- Advising the Speaker and Mayor on how to deal with important items not disposed of at a Council meeting

**Table 76: EXCO MEMBER**

<b>NO</b>	<b>PORTFOLIO HEAD</b>	<b>SURNAME AND INITIALS</b>	<b>PARTY REPRESENTATION</b>
1.	Planning And Development	Cllr Lebea M.E	ANC
2.	Community Services	Cllr Thovhakale M.S	ANC
3.	Technical Services	Cllr Mavikane S.X	ANC
4.	Corporate	Cllr Maluleke L.R	ANC
5.	Legislation	Cllr Mabasa D	ANC
6.	Finance	Cllr Maganyi M.N	ANC
7.	Special Programme	Cllr Mahlawule T.P.	ANC
8.	Non Portfolio	Cllr Hlabangwani T.L	EFF
9.	Non Portfolio	Cllr Shivuri S.K	ABLE

**Table 77.: SECTION 79 CHAIRPERSONS**

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

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

**TABLE 78.: WARD COUNCILLORS:**

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

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

36.	Cllr M.L Mathebula	Ward 36	ANC
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## PR COUNCILLORS

**Table 79: PR Councillors**

NO	INITIALS AND SURNAME	PARTY REPRESENTATION
1.	Cllr M.G Chauke	ANC
2.	Cllr R.P Mudau	ANC
3.	Cllr Z.W Sunduza	ANC
4.	Cllr M.N Manganyi	ANC
5.	Cllr	ANC
6.	Cllr R Maluleke	ANC
7.	Cllr M.E Mathebula	ANC
8.	Cllr S.E Makhomisane	ANC
9.	Cllr D Ndove	ANC
10.	Cllr T.S Mbedzi	ANC
11.	Cllr S.G Maluleke	ANC
12.	Cllr N.R Rasiuba	ANC
13.	Cllr S.M Rekhoto	ANC
14.	Cllr M.E Mathebula	ANC
15.	Cllr S Matamela	ANC
16.	Cllr M.M Mulaudzi	ANC
17.	Cllr T.P Mahlawule	ANC
18.	Cllr M.E Lebea	ANC
19.	Cllr Deceased	ANC
20.	Cllr T.R Chauke	ANC
21.	Cllr T Yingwani	Able
22.	Cllr Shiburi S.K	Able
23.	Cllr K.K Mabasa	ACDP
24.	Cllr N.S Makondo	APC
25.	Cllr T.M Masia	DA
26.	Cllr Siweya S.L	EFF
27.		
28.	Cllr M Maluleka	EFF
29.	Cllr B.S Maloleka	EFF
30.	Cllr T.S Hlatshwayo	EFF



31.	Cllr R.M Mafanele	EFF
32.	Cllr T.L Hlabangwani	EFF
33.	Cllr T.J Munarini	KYN
34.	Cllr Z.W Miyambo	PAC
35.	Cllr M.P Manganyi	Ximoko

**Table 80: GAZETTED TRADITIONAL LEADERS**

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

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

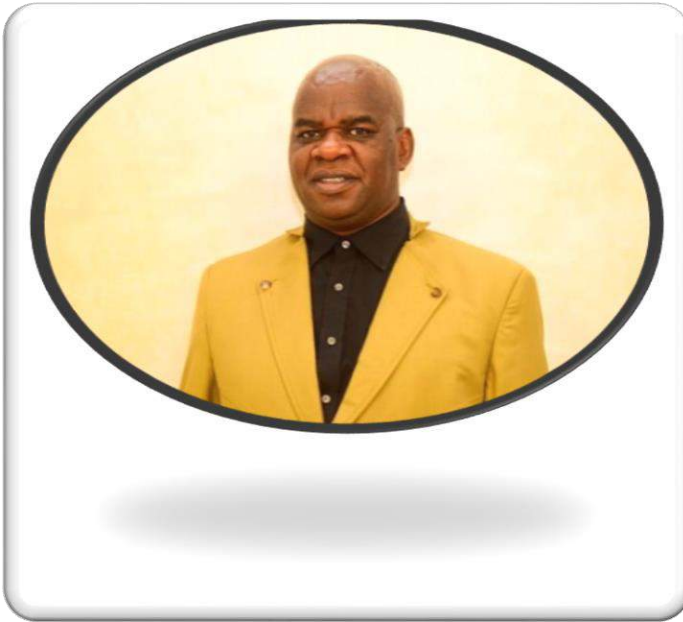
There are Traditional Leaders Forum such as the Mayor Mahosi Tihosi forums once per quarter. Courtesy visits where the Mayor goes to traditional leaders and discuss development related issues. There are Mayoral Imbizos for Traditional Leaders which take place once per quarter.

## **7.2. MUNICIPAL ADMINISTRATION STRUCTURE**

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

**Table 81.: Municipal Administration Structure**

### **TOP ADMINISTRATIVE STRUCTURE MUNICIPAL MANAGER**



## **MR R.R SHILENGE**

### **Functions of the Municipal Manager**

- Provide Legal Services support
- Provide Operational and Strategic Leadership of Institutional Performance Management and Reporting
- Provide Administrative Leadership and support of Mayor's Office, Speaker's Office and Chief Whip's Office.
- Provide coordination of Intergovernmental Relations
- Provide operational Leadership of Communication Services
- Provide management and Coordination of the development and implementation of IDP.
- Provide administrative Internal Audit Services
- Provide Risk and Security Management

## **CHIEF FINANCIAL OFFICER: BUDGET AND TREASURY MS MALULEKE N.V**



### **Functions of Chief Financial Officer**

- Provide management Accounting Services
- Provide Financial Accounting Services.
- Provide Supply Chain Management Services
- Provide management of Municipal Assets
- Provide management of Revenue for the municipality



**SENIOR MANAGER: Technical Services Baloyi P**

**Functions of Director Technical Services**



- Provide management of Municipal Development Projects
- Provide management of the maintenance of Roads and Storm Water Systems
- Provide management of the provision of Engineering Services (Electrical and Project Management Unit)
- Manage maintenance of Municipal Infrastructure



**Acting Senior Manager: Corporate services Mr Hlungwani G.P**

**Functions of senior manager corporate services**

- Provide Human Resources Management
- Render Communication Special
- Programmes
- Provide Council Support
- Provide Performance Management
- Provide ICT Record Management

	<p><b>SENIOR MANAGER: PLANNING AND DEVELOPMENT</b></p> <p><b>Mr. A.C RADALI</b></p> <p><b>Functions of Director Planning and Development</b></p> <ul style="list-style-type: none"> <li>• Promote Local Economic Development</li> <li>• Provide Management of Spatial Planning and Land Use Management</li> <li>• Provide Management of Housing, Property and Building Control</li> <li>• Provide Strategic Management Planning Support of the Municipality</li> </ul>
	<p><b>SENIOR MANAGER: COMMUNITY SERVICES DR. G.L MALULEKE</b></p> <p><b>Functions of Director Community Services and Safety</b></p> <ul style="list-style-type: none"> <li>• Provide Environmental and Waste Management Services</li> <li>• Provide Vehicle and Drivers Licensing Services</li> <li>• Provide coordination of Disaster and Emergency Management Services</li> <li>• Provide coordination of Arts, Culture, Sport and Recreation Services</li> <li>• Provide management of Transversal and Special Needs Programmes</li> </ul>

	<ul style="list-style-type: none"> <li>• Provide management of Traffic Law Enforcement</li> </ul>
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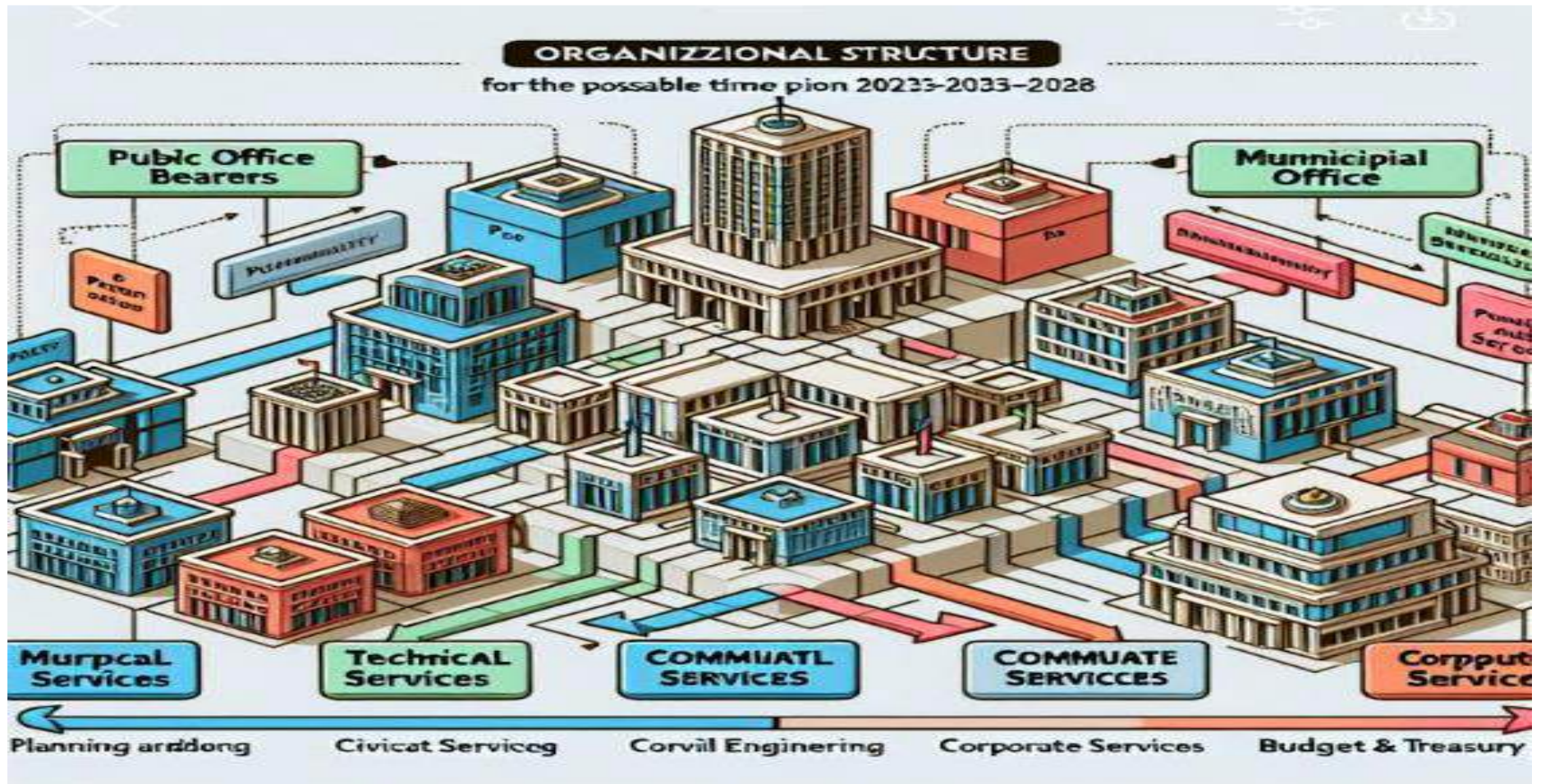
**Table 82.: Organizational structure, Staff Component and Appointments**

Total Positions on the Organogram	Filled	Vacant	Budgeted Vacant Posts
516	266	250	26

The Municipality has a total of 516 positions and 266 posts filled with 250 vacant as per 2023/24 approved organizational structure by the council. The municipality budgeted 26 Vacant Posts for 2024/25. The process of recruitment for the 26 posts were put on hold due to budget constraints.



Figure 7.1.: Organizational Structure



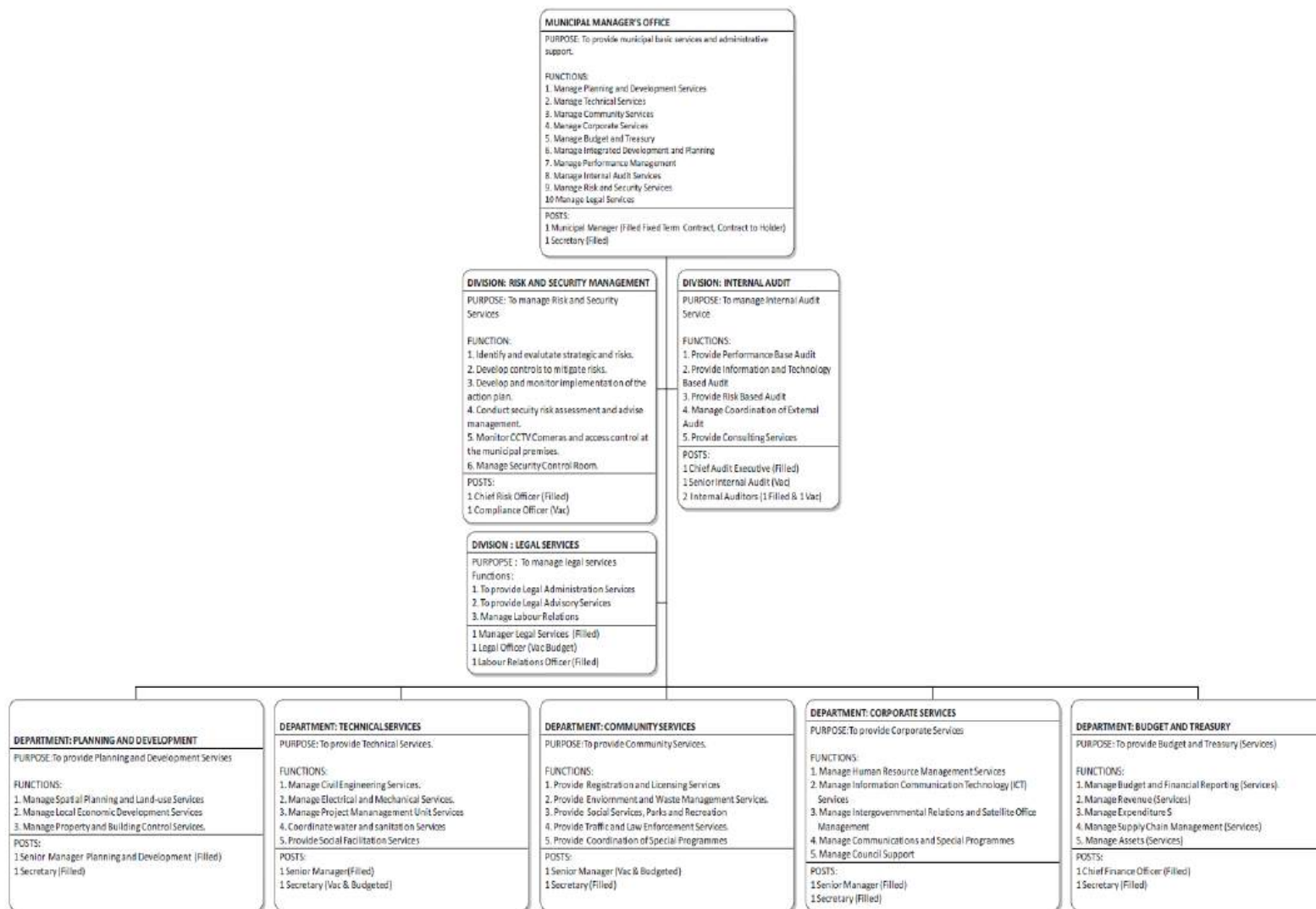
## PUBLIC OFFICE BEREARERS

<b>CHIEF WHIP'S OFFICE</b>
<b>PURPOSE:</b> To ensure orderly functioning of council and its committees
<b>FUNCTIONS:</b> 1. Convene Party Caucus 2. Convene Whipery Forum
<b>POSTS:</b> 1 Secretary (Vac & Budgeted Replacement Fixed Contract)

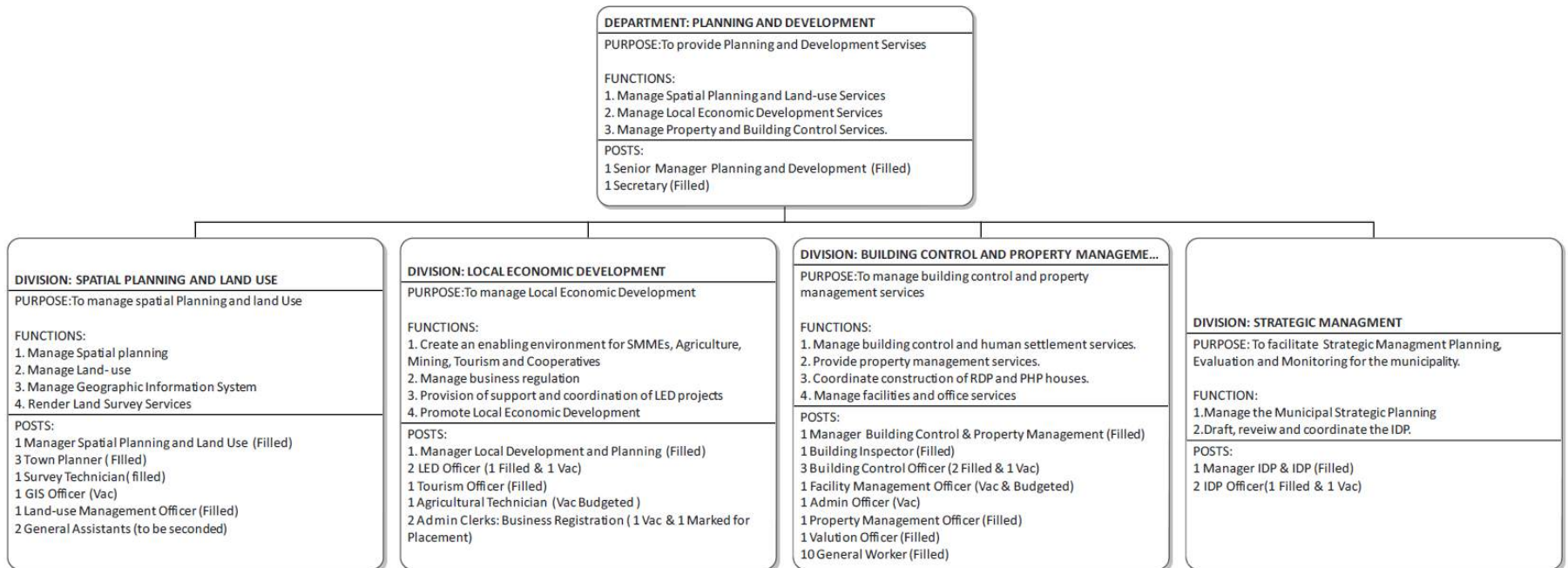
<b>SPEAKER'S OFFICE</b>
<b>PURPOSE:</b> To provide council support services
<b>FUNCTIONS:</b> 1. To provide secretariat services 2. Facilitate public participation services 3. Provide social facilitation services for municipal projects. 4. Attend service delivery complains and conduct investigations
<b>POSTS:</b> 1 Secretary (Filled, cur Permanent on contract to holder) Fixed Contract 1 Chauffeur (Vac, Fixed Contract)

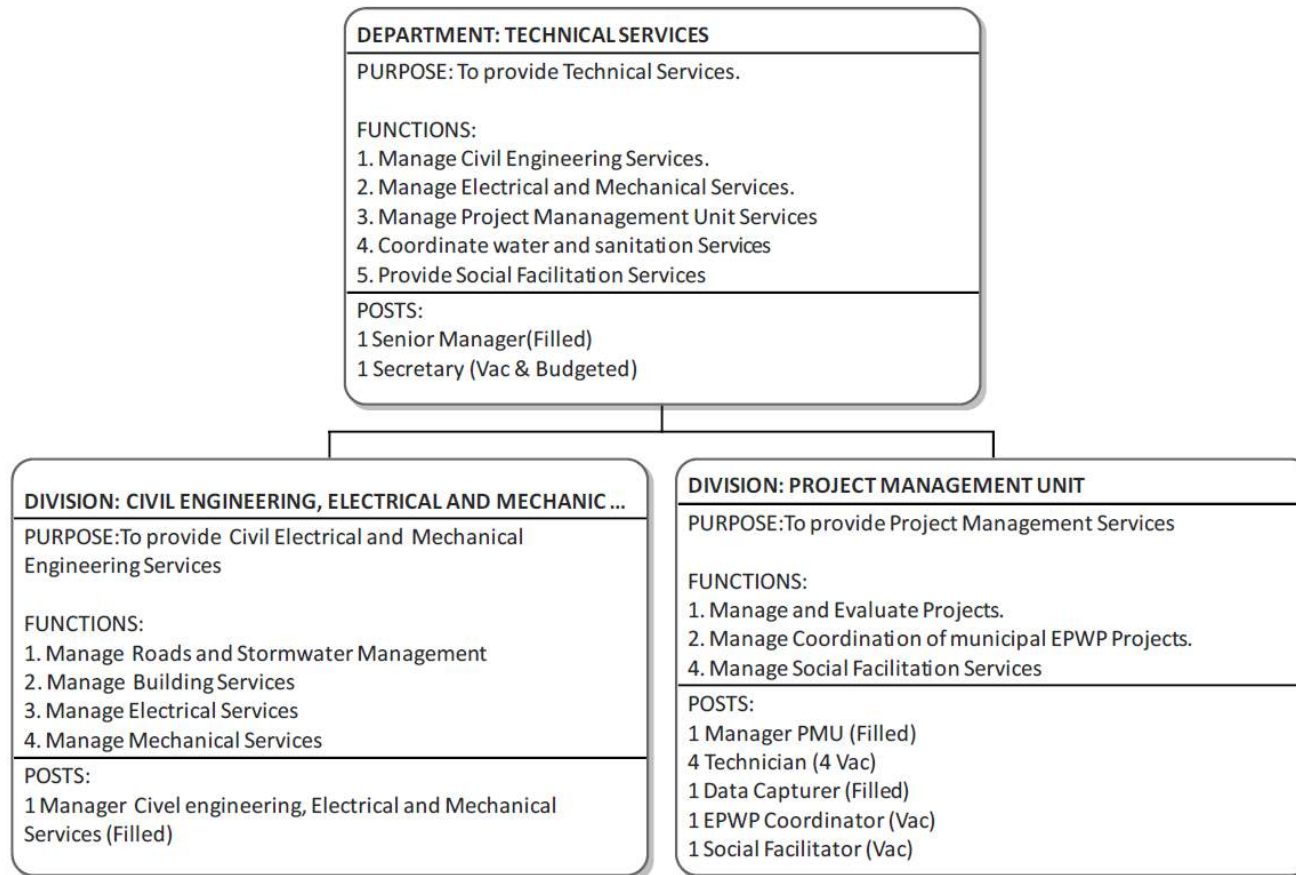
<b>MAYOR'S OFFICE</b>
<b>PURPOSE:</b> To manage the office of the Mayor.
<b>FUNCTIONS:</b> 1. Plan and implement activities in the Mayor's Office 2. Render support services to the speaker. 3. Coordinate Intergovernmental Relations. 4. Manage communication services. 5. Manage and coordinate service delivery activities 6. Manage Special Programmes
<b>POSTS:</b> 1 Secretary (Vac Budget Replacement Fixed Term Contract ) 1 Chauffeur (Vac Fixed Contract)

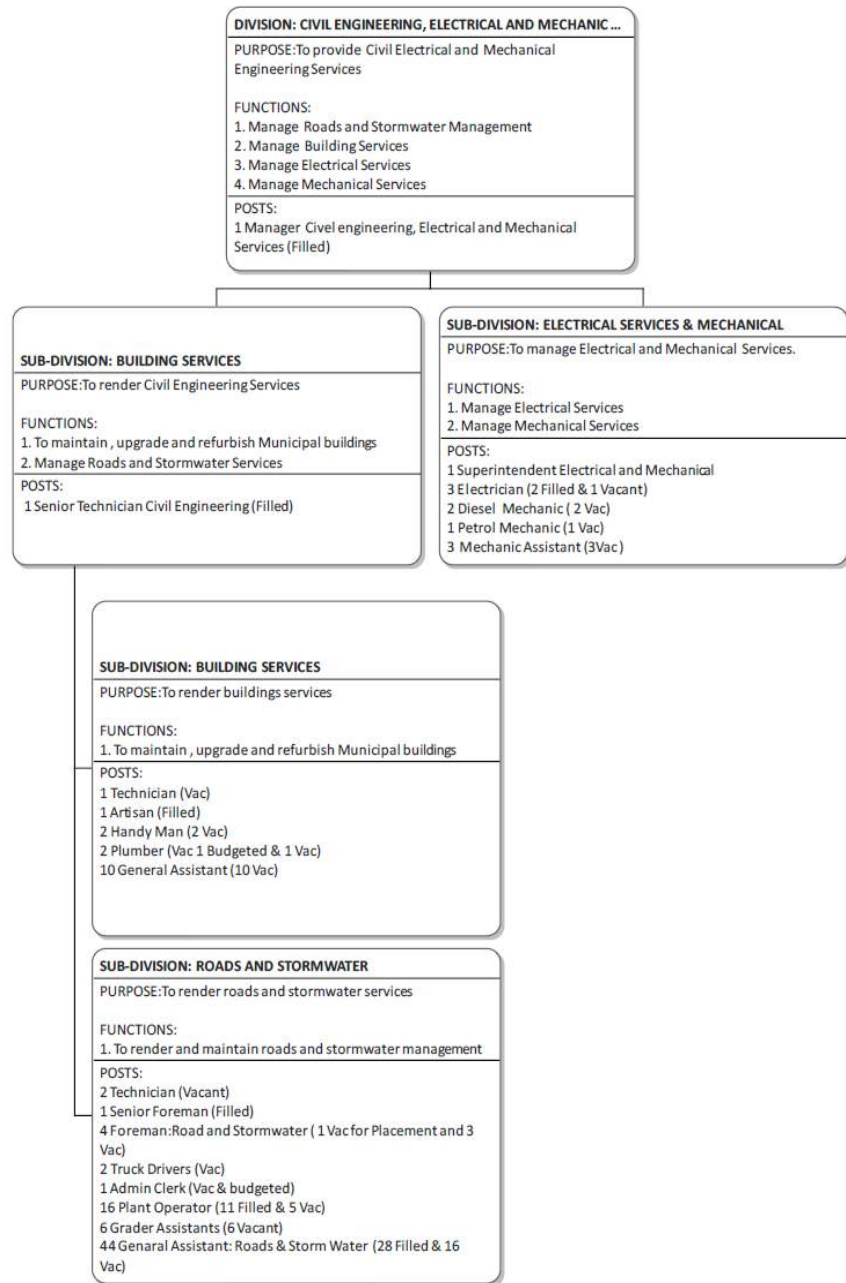
<b>MUNICIPAL MANAGER'S OFFICE</b>
<b>PURPOSE:</b> To provide municipal basic services and administrative support.
<b>FUNCTIONS:</b> 1. Manage Planning and Development Services 2. Manage Technical Services 3. Manage Community Services 4. Manage Corporate Services 5. Manage Budget and Treasury 6. Manage Integrated Development and Planning 7. Manage Performance Management 8. Manage Internal Audit Services 9. Manage Risk and Security Services 10. Manage Legal Services
<b>POSTS:</b> 1 Municipal Manager (Filled Fixed Term Contract, Contract to Holder) 1 Secretary (Filled)











**DEPARTMENT: COMMUNITY SERVICES**

PURPOSE: To provide Community Services.

**FUNCTIONS:**

1. Provide Registration and Licensing Services
2. Provide Environment and Waste Management Services.
3. Provide Social Services, Parks and Recreation
4. Provide Traffic and Law Enforcement Services.
5. Provide Coordination of Special Programmes

**POSTS:**

- 1 Senior Manager (Vac & Budgeted)
- 1 Secretary (Filled)

**DIVISION: REGISTRATION AND LICENSING SERVICES**

PURPOSE: To Provide Registration and Licensing Services

**FUNCTIONS:**

1. Manage Registration and Licensing motor vehicles
2. Testing and issuing of road worthy certificate, Learners, Drivers and Professional driving permits
3. Manage and regulate ranking permits for buses and taxis.

**POSTS:**

- 1 Manager: Registration and Licensing (Filled)
- 3 Management Representative (2 Filled & 1 Vac Budgeted 23/24)
- 2 Senior Licensing Officer (1 Filled & 1 Vac)
- 7 Examiner Motor Vehicles (2 Filled & 5 Vac)
- 10 Learners/Driver License Examiner (9 Filled & 1 Vac)
- 2 Admin Officer (E-Natis) (2 Filled)
- 2 Admin Clerk (E-Natis) (2 Vac)
- 10 Cashier (E-Natis) (3 Filled & 7 Vac)
- 4 Helpdesk Clerk (1 Filled & 3 Vac)
- 2 Licensing Officer (1 Filled & 1 Vac Budgeted 23/24)
- 2 Pit Assistant (2 Vac & Budgeted)

**DIVISION: ENVIRONMENTAL AND WASTE MANAGEMENT SE...**

PURPOSE: To provide environment and waste management services

**FUNCTIONS:**

1. Manage Environmental Management Services
2. Manage Waste Management Services

**POSTS:**

- 1 Manager Environmental and Waste Management (Filled)
- 1 Environmental Officer (Filled)
- 1 Waste Management Officer (Vac)
- 4 Foreman (Waste) (Filled 1 & 1 Vac)
- 1 Team Leader (Filled)
- 6 Truck Driver (4 & 2 Vac)
- 3 Driver Operators (3 Filled)
- 56 General Worker (Filled 33 & Vac 23 Vac)

**DIVISION: SOCIAL SERVICES**

PURPOSE: To Provide Social Services

**FUNCTIONS:**

1. Manage and Maintain Parks and Recreation Facilities
2. Manage Cemetery Services
3. Manage Coordination of Library Services
4. Manage Coordination of Disaster Management Services
5. Manage Coordinate Environmental Health Services
6. Manage coordination of Special Programmes.

**POSTS:**

- 1 Manager Social Services (Filled)
- 4 Disaster Management Coordinator (1 Filled & 3 Vac)
- 2 Horticulturist (1 Filled & 1 Vac)
- 1 Sports Arts & Culture Coordinator (Filled)
- 2 Truck Driver (Vac)
- 2 Driver Operator (Vac)
- 4 Foreman (Vac)
- 40 General Worker (19 Filled & 21 Vac)

**DIVISION: TRAFFIC AND LAW ENFORCEMENT SERVICES**

PURPOSE: To provide Traffic, Protection and Law Environment services

**FUNCTIONS:**

1. Manage Traffic, Law Enforcement and Protection Services
2. Manage road Safety programmes and scholar patrols
3. Enforce Road Traffic Act and Municipal By-Laws

**POSTS:**

- 1 Manager Traffic and Law Enforcement Services (Filled)
- 4 Superintendent: Law Enforcement (2 Filled & 2 Vac)
- 4 Assistant Superintendent: Law Enforcement (4 Vacant)
- 1 Senior Admin Officer (Vac)
- 1 Senior Road Safety Officer (Filled)
- 3 Road Safety Officer (Vac)
- 24 Traffic Officer (7 Filled & 16 Vac)
- 2 VIP Protection Officer (Vac)
- 4 Admin Clerk (3 Filled & 1 Vac)

<b>DEPARTMENT: CORPORATE SERVICES</b>
PURPOSE: To provide Corporate Services
<b>FUNCTIONS:</b> 1. Manage Human Resource Management Services 2. Manage Information Communication Technology (ICT) Services 3. Manage Intergovernmental Relations and Satellite Office Management 4. Manage Communications and Special Programmes 5. Manage Council Support
<b>POSTS:</b> 1 Senior Manager (Filled) 1 Secretary (Filled)

<b>DIVISION: HUMAN RESOURCE MANAGEMENT</b>
PURPOSE: To Manage Human Resource Services
<b>FUNCTIONS:</b> 1. Manage Staff provisioning 2. Manage Personnel Administration 3. Manage Occupational Health Safety 4. Manage Employee Assistant Programme 5. Manage Organisational Development 6. Manage Skills Development and Training 7. Manage Organisational Performance and Compliance 8. Manage Individual Performance
<b>POSTS:</b> 1 Manager Human Resource Management (Filled) 1 Skills Development Facilitator (Filled) 1 Senior Performance Management Officer (Vac Budgeted) 2 Personnel Officer (1 Filled & Vac) 3 Performance Officer (1 Filled, Vac Budgeted & Vac) 1 OHS Officer (1 Filled) 1 OD Officer (Vac Budgeted) 1 OHS Clerk (1 Vac) 1 HR Administrative Officer (Filled) 4 Clerk HR Admin (3 Filled & 1 Vac) 2 Clerk: Performance Management System

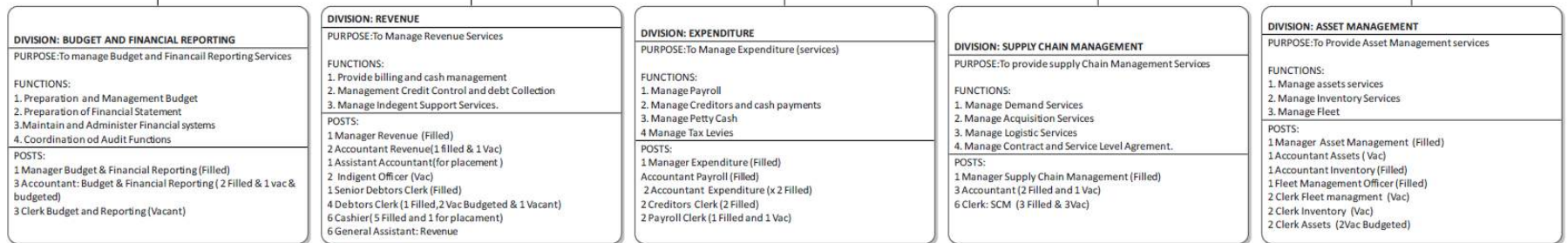
<b>DIVISION: INFORMATION COMMUNICATION TECHNOLOGY</b>
PURPOSE: To Manage ICT Services
<b>FUNCTIONS:</b> 1. Manage ICT Infrastructure 2. Manage ICT Security Services 3. Manage ICT Financial Management Systems Services 4. Manage ICT Help Desk Services 5. Manage Telecommunication & Switchboard Services 6. Manage Records Management & Archiving Services
<b>POSTS:</b> 1 Manager Information Communication Technology (Filled) 1 Senior IT Officer (Filled) 1 IT Officer: Information Security (Vac Budgeted) 1 Website and Network Administrator (Filled) 2 Records Officer (1 Filled and 1 Vac) 2 Records Clerk (3 Filled & for placement) 2 Messenger Driver (1 Filled & 1 Vac) 2 Switchboard Operator (1 Filled & 1 Vac) 1 IT Help Desk Assistant (Vac)

<b>DIVISION: IGR &amp; SUB-OFFICES MANAGEMENT</b>
PURPOSE: To provide IGR and Sub-Offices Management
<b>FUNCTIONS:</b> 1. Facilitate Intergovernmental Relations 2. Manage Sub-Offices Operations 4. Coordination of District Development Model
<b>POSTS:</b> 1 Manager IGR and Sub-Offices (Filled) 3 Administrator Sub-Office (1 Filled & 3 Vac) 3 Admin Clerk: Sub-Office (3 Vac) 12 General Assistant: Sub-Office (12 Vac)

<b>Division: Council support</b>
PURPOSE: To provide council support services
<b>FUNCTIONS:</b> 1. To provide secretariat services 1. Facilitate public participation services 3. Provide social facilitation services for municipal projects. 4. Attend service delivery complaints and conduct investigations
<b>POSTS:</b> 1 Manager (Filled) 1 MPAC Researcher (Filled) 4 Committee Officer (2 Filled & 2 Vacant) 2 Public Participation Officer (2 Filled & 1 Vac & marked for Placement)

<b>Division: Communication &amp; Special Programmes</b>
PURPOSE: To manage Communications and Special Programmes.
<b>FUNCTIONS:</b> 1. Manage communication services. 2. Manage Special Programmes 3. Render Administrative support to the Mayor's Office
<b>POSTS:</b> 1 Manager (Filled) 1 Communication Officer (Filled) 1 Media Liaison Officer (Filled) 1 Special Programmes Coordinator (Vac)

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





## EMPLOYMENT EQUITY

Number of Male employees	Number of Female Employees	People living with disability	Total Number of employees in Collins Chabane Local Municipality
152	114	4	266

- ❖ 2018/2023 Employment equity plan is under review for 2023/2028 period and be adopted by Council
- ❖ The skills that are still needed are GIS, IDP, Land Survey, Project Management, Mentorship and Coaching.

### 7.3. TRAINING AND DEVELOPMENT/ WSP

The municipality has adopted the Workplace Skills Plan (WSP) in 2025 that is going to address worker's skills and development needs. The training and development is targeting the development of Officials, Councillors and Unemployed youth of Collins Chabane Municipality to equip, build the human resource of the Municipality and alleviate poverty. The municipality is committed to the development and capacitating employed and unemployed Learners as contained in section 18.1 and

18.2 of the Skills Development Act 97 of 1998.

**Table 83.: Type of causes**

TRAINING	Total Number of Councillors	Total Number of Senior Managers	Total Number of Officials below senior managers	Grand Total
EPWP Reporting System	0	0	1	1
Intergrated National Electrification	0	0	1	1
Just Transition and its Implication	0	1	0	1
Occupational Health & Safety	0	0	1	1
OrgPlus	0	0	3	3
Insurance Products and Claims	0	0	3	3
Public Sector Interns and Young	0	0	10	10

Professionals Symposium				
GRAP/IPSAS Financial Reporting	0	0	3	3
Munsoft	0	1	8	9
Contract Management	0	0	7	7
Public Participation	0	0	1	1
SupplyChain Management Preferential Procurement Regulations 2022	0	0	1	1
Audit, Risk & Management and MPAC	0	0	1	1
Skills Audit Enhanced Gapskill System	0	0	3	3
Global Internal AuditStandard	0	0	1	1
Audit, Risk & Management	0	0	2	2
Records Management	0	0	3	3
Managing Unauthorised, Irregular and Fruitless Expenditure	0	0	2	2
Municipal Finance & Administration	0	0	2	2
Supply Chain For Public Service	0	0	9	9
Municipal Standard Charts of Accounts	0	0	8	8
Governance and Performance Management	2	0	1	3



Revenue Enhancement Workshop	0	4	0	4
Internal Auditing	3	0	0	3
Basic Computer	3	0	0	3
Bid Evaluation Committee	0	0	2	2
IDMS Client Participation	0	0	8	8

Table 84.: Internship

	Total number of participants in the Internship programme	Total Number of internships Funded by the Municipality	Total Number of Internship Phalaphala Management Consulting	Total number of Internship Treasury Funded Internship	Absorbed interns by CCLM	Active	Exit
Number of Interns	43	21	15	07	05	38	05

Table 85.: Learnership

	Number of Learners	Absorbed	Active	Exit	Funder
Municipal Finance	Municipal Finance	Municipal Finance	Municipal Finance	Municipal Finance	Municipal Finance
Management NQF Level 06	Management NQF Level 06	Management NQF Level 06	Management NQF Level 06	Management NQF Level 06	Management NQF Level 06

**Table 86: Programs**

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

#### **Bursaries for the employed**

Program	Total number of beneficiaries	Total number completed	Total active
<b>Bachelor of Public Management</b>	2	1	1
<b>Post Graduate : Public Admin</b>	1	0	0
<b>Bachelor of Governance and Administrations</b>	1	0	0

#### **Work integrated learning (WIL)**

	Total number of learners	Period of training	Absorbed	Active	Exit
<b>Work Integrated Learning</b>	36	18 Months & 24 months for Electrical Leaners	0	35	1

#### **7.4. MUNICIPAL POLICIES**

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

No	Policy Description	Year reviewed	Department

1.	PlacementPolicy	2024	CorporateServices
2.	LeavePolicy	2024	CorporateServices
3.	StaffProvisioningPolicy	2024	CorporateServices
4.	BereavementPolicyforCouncillors	2024	CorporateServices
5.	BereavementPolicyforOfficials	2024	CorporateServices
6.	TrainingandDevelopmentPolicy	2024	CorporateServices
7.	ActingAllowancePolicy	2024	CorporateServices
9.	FacilitiesManagementPolicy	2024	CorporateServices
10.	FleetManagementPolicy	2024	CorporateServices
11.	ICTOperatingSystemSecurityControlPolicy	2024	CorporateServices
12.	ICTDataBackupandRecoveryPolicy	2024	CorporateServices
13.	ICTDisasterRecoveryPolicy	2024	CorporateServices
15.	ICTUserAccessManagementPolicy	2024	CorporateServices
16.	ICTManagementPolicy	2024	CorporateServices
17.	ICTChangeManagementPolicy	2024	CorporateServices
18.	ICTPatchManagementPolicy	2024	CorporateServices
19.	ICTAddingNewUserProcedure	2024	CorporateServices
20.	ICTEquipmentandUsagePolicy	2024	CorporateServices
21.	ICTFirewallandProcedurePolicy	2024	CorporateServices
22.	ICTInternetAcceptanceUsePolicy	2024	CorporateServices
23.	ICTIncidentandProblemManagementPolicy	2024	CorporateServices
24.	ICTOrgplusInstallationProcedure	2024	CorporateServices
25.	ICTProjectFramework	2024	CorporateServices

26	ICTTel-TraceProcedure	2024	Corporate
27	ICTWebsiteContentApprovalProcedure	2024	CorporateServices
28.	ICTConfidentialandNon-DisclosureContract	2024	CorporateServices
29	ICTSecurityControlPolicy	2024	Corporate
30.	ICTProcedureManualUserAccessReview	2024	CorporateServices
31	MunicipalCorporateGovernanceofInformationandCommunicationTechnologyPolicy	2024	CorporateServices
32	SubsistenceandTravelPolicy	2024	BTO
33	InvestmentandCashManagement	2024	BTO
34	IndigentPolicy	2024	BTO
35	UnclaimedDepositPolicy	2024	BTO
36	WritingOffofIrrecoverableDebt	2024	BTO
38	PropertyRatesPolicy	2024	BudgetandTreasury
39	BudgetPolicy	2024	BudgetandTreasury
40	VirementPolicy	2024	BudgetandTreasury
41	RiskManagementStrategy	2024	MunicipalManager's Office
42.	RiskManagementCommitteeCharter	2024	MunicipalManager's Office
43.	RiskManagementPolicy	2024	MunicipalManager's Office
44.	AuditCharter	2024	MunicipalManager's Office
45.	CommunicationPolicy	2024	CorporateServices
46	CommunicationStrategy	2024	CorporateServices
47	TelecommunicationPolicy	2024	CorporateServices

48.	RecordsManagementPolicy	2024	CorporateServices
49.	EmployeeAssistantPolicy	2024	CorporateServices
50.	OccupationalHealthandSafetyPolicy	2024	CorporateServices
51.	EmploymentEquityPolicy	2024	CorporateServices
52.	OvertimePolicy	2024	CorporateServices
53.	RemunerationPolicy	2024	CorporateServices
54.	AttendanceandPunctualityPolicy	2024	CorporateServices
55.	DisabilityPolicy	2024	CorporateServices
56.	PerformanceManagementSystemPolicyandFramework	2024	CorporateServices
57.	Mayor'sBursaryFundPolicy	2024	CorporateServices
58.	MunicipalEmployeesSportsPolicy	2024	CommunityServices
59.	ContractManagementPolicy	2024	BudgetandTreasury
60.	DebtControlandDebtCollectionPolicy	2024	BTO
61.	FundingandReservePolicy	2024	BTO
62.	AssetManagementPolicy	2024	BTO
63.	Unauthorised,Irregular,FruitlessandWastefulExpenditurePolicy	2024	BTO
64.	SupplyChainManagementPolicy	2024	BTO
65.	EPWPPolicy	2024	TS
66.	ParkingPolicy	2024	CS
67.	DressCodePolicy	2024	CS
68.	EliminationHarassmentandBullyingintheWorkplacePolicy	2024	CS
69.	DangerAllowancePolicy	2024	CorporateServices

70.	Land Disposal Policy	2024	Planning and Development
71.	ICT Service Level Agreement Management (External Service provider/vendor)	2024	Corporate Services
72.	Anti-Fraud and Corruption Strategy	2024	Municipal Manager's Office
73.	Public Participation Policy	2024	Corporate Services
74.	Car Allowance Policy	2024	Community Services
75.	Cost Containment Policy	2024	Community Services
76.	Expenditure Policy	2024	Budget and Treasury
77.	Inventory Management Policy	2024	Budget and Treasury
78.	Consultants Policy	2024	Budget and Treasury
79.	Fraud Prevention Policy	2024	Budget and Treasury
80.	UIF Policy	2024	Budget and Treasury
81.	Whistle Blowing Policy	2024	Municipal Manager's Office
82.	Spatial Development Framework	2024	Planning and Development
83.	Cleaning Procedure Manual	2024	Planning and Development
84.	Draft Policy on Municipal Employee Pregnant and Breastfeeding Support.	June 2024	Corporate Services

## 7.5. OCCUPATIONAL HEALTH SERVICES

The municipality has appointed the Occupational Health and Safety (OHS) Intern and Officer to ensure that issues of OHS are attended to and assist the municipality to comply. All Construction Project Safety Files were assessed and approved for safety considerations during construction. 7 Injury On Duty cases were reported, compensation processes for injured employees as not yet been finalized. All qualifying employees for uniforms were issued with a Protective Clothing. The Municipality has successfully registered with COIDA.

## 7.6. LABOUR RELATIONS

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

The nature of the cases under progress are as follows:

7.6.1. Fraud Related Cases Two (02)

7.6.2. Negligent Related Case One (01)

## 7.7. DISPUTES AND DESCIPINARY ENCQUIRIES CASE

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.

### 7.7.1. Disputes and Disciplinary Enquiries

**Table 87.: 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	Absenteeism	Concluded

	<b>report issued</b>		
<b>4.</b>	<b>Disciplinary hearing</b>	<b>Insubordination</b>	<b>Pending</b>
	<b>Disciplinary hearing</b>	<b>Negligence</b>	<b>Pending</b>
	<b>Disciplinary hearing</b>	<b>Negligence</b>	<b>Pending</b>
	<b>Disciplinary hearing</b>	<b>Absenteeism</b>	<b>Pending</b>
	<b>Under investigation</b>	<b>Financial Misconduct</b>	<b>Pending</b>

## 7.8. PERFORMANCE MANAGEMENT SYSTEM

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

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

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

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

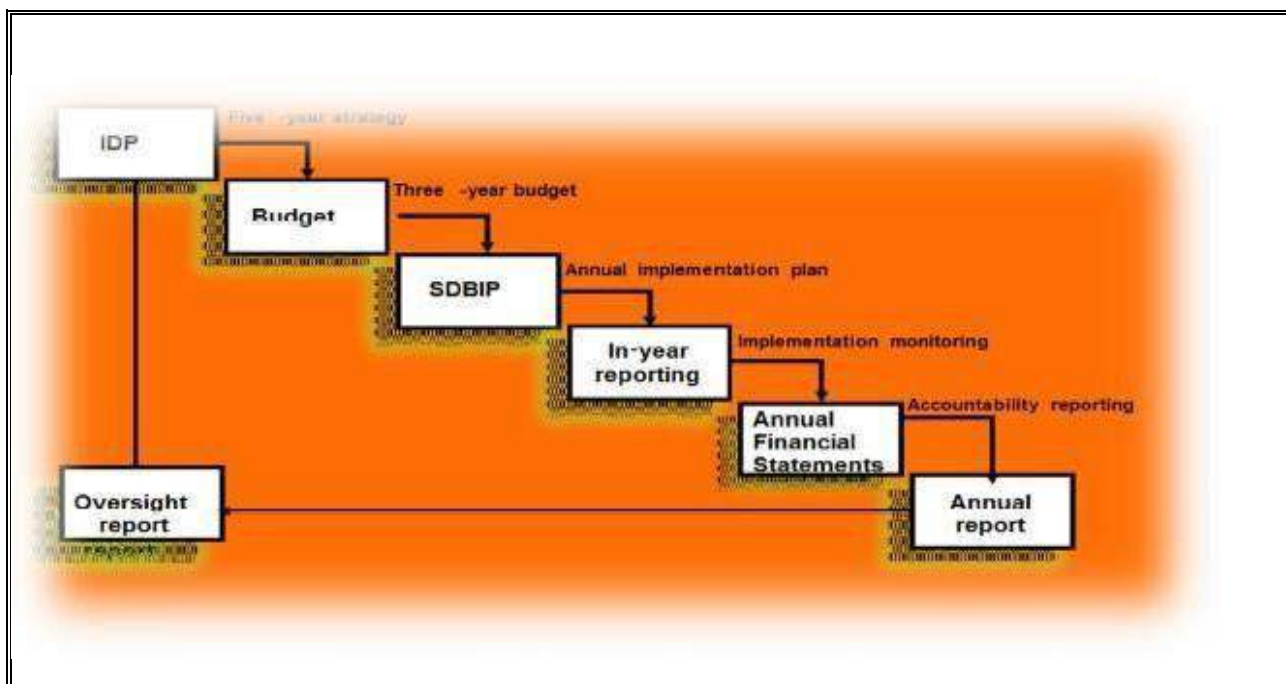
The automated PMS system has been procured and employees are currently undergoing training for going life with the system. Performance management report are being submitted on quarterly basis and uploaded on the website. Audit and Performance committee is established and management submitting performance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

### 7.8.1. Linking Planning, Budgeting, Implementation

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

Figure 9.2.: Planning, Budget and Implementation





### 7.8.2. Cascading of Performance Management System to Lower Levels

The Municipality is currently implementing Performance Management System at both organizational level inclusive of Senior Management and levels below Senior Managers and also the Individual Performance Assessment for all employees is being implemented.

### 7.9. SWITCHBOARD OPERATION

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

### 7.10. LEGAL SERVICES

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

The revolution of rising expectations on the part of inhabitants of the jurisdictional area of the Municipality – cases in point being expectations by many people to be appointed as employees of the Municipality and often followed by institution of legal proceedings by unsuccessful job applicants; and

The increasing litigiousness of a significant portion of the population within and outside the jurisdictional area of the Municipality. Imperatives of neo-constitutionalism have since turned most South Africans nationwide to be adept at converting any issue into legal issues for adjudication by the courts.

### 7.11. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT CHALLENGES

**Table 88.: Municipal transformation and organisational development challenges**

The Individual Performance Reviews for Section 54/56v not yet conducted
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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 8: STRATEGIES**

#### **8.1. BACKGROUND**

Collins Chabane Local Municipality held its Strategic Planning Session from the **02-05 December 2024**. 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 prioritization of services to address community needs within the jurisdiction of the Collins Chabane Local Municipality.

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

#### **8.2. COLLINS CHABANE LOCAL MUNICIPALITY STRATEGIC INTENT**

##### **MUNICIPAL VISION, MISSION, VALUES AND STRATEGIC OBJECTIVES**

##### **VISION**

**“A Spatially Integrated & Sustainable Local Economy by 2030”**

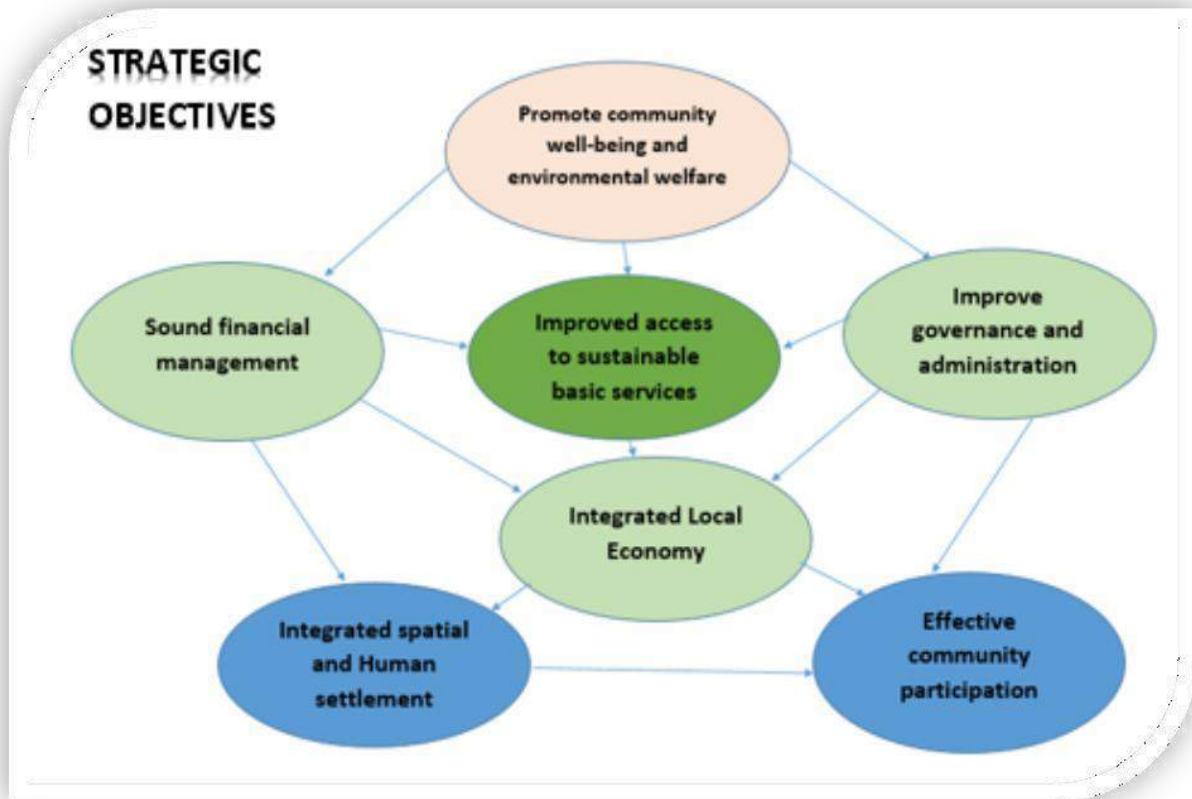
##### **MISSION**

**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 citizens**

## VALUES

Transparency, Accountability, Responsive, Professional Creative integrity

Figure 8.1.: Strategic Objectives



KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT								
DEVELOPMENT OBJECTIVE: CORPORATE SERVICES								
KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Improved Governance and administration	Clean Audit	Structural changes	Briefing by the portfolio committee, senior manager, Mayor	Capacity building	Capacity building and Continuity within the portfolio.	Facilitate briefing meetings (Invitations, secure date and venue) Identification of the skills gap Writing of memo for approval by MM Submission of the request to SCM for appointment of training providers from the pool of training providers Conduct training	Clean Audit
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Improved Governance and administration	Oversight	Inadequate oversight	Capacitate the MPAC with knowledge and skills Co-option of experts	Establishment of committees for oversight with relevant skills and knowledge with minimum qualification	Establishment of committees for oversight with relevant skills and knowledge	1. Conduct skill audit to identify the gaps 2. Inclusion in the Work Place Skills Plan(WSP)	Training and Development

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT								
DEVELOPMENT OBJECTIVE: CORPORATE SERVICES								
KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT
					n of Grade12.			
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Improved Governance and administration	Accountability	Inadequate accountability	Consequence Management	Consequence Management	Consequence Management	1. Monitoring and implementation of External Audit, Internal Audit and MPAC recommendations	External and Internal Audit Action Plan 2. MPAC Resolution Register
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Improved Governance and administration	Youth Employment	Unemployment	Learnerships, Internships, skilling, comprehensive utilisation of EPWP programmes, Self Help Program	Enter into Partnership with Public and Private Companies Formal Appointment in the municipality	Enter into Partnership with public and Private Companies Formal Appointment in the municipality	Identification of needs and learnership and internship program Send application to request learnership different sector departments providing learn ship and internship programme  3. Filling of vacant posts(Advertisement, shortlisting, interviewing and appointment)	

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT								
DEVELOPMENT OBJECTIVE: CORPORATE SERVICES								
KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT
				me				
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Effective Public Participation	Communication tools	Negative utilisation of Social media	Conduct awareness campaigns internally and externally on utilisation of social media	Conduct awareness campaigns internally and externally on utilisation of social media	Conduct awareness campaigns internally and externally on utilisation of social media	<p>1. Identify Champions/Social media influencer within the municipality and organize media platforms for the champion to educate youth with regard to the effective utilization of social media</p> <p>2. Implement Disciplinary policy and procedures</p>	
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Improved Governance and administration	Youth development	Lack of youth participation in to the general Municipal	Appoint Special programme Officer, Conduct Awareness Campaign	Conduct Awareness Campaigns Strengthen youth council	Conduct Awareness Campaigns	<p>1. Identification of the date, venue and time</p> <p>2. issue invitation to youth</p> <p>3. Identification of motivational speakers to address the youth</p> <p>4. Inclusion of the post for special programme officer in the municipal organogram</p>	

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT								
DEVELOPMENT OBJECTIVE: CORPORATE SERVICES								
KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT
			programmes	s Strengthen youth council			4. Conduct recruitment process	
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Improved Governance and administration	Capacity Building for small Entrepreneurs and cooperatives	Lack of business management skills	Formal and Informal Workshops and trainings Outsource funding from different SETAs	Formal and Informal Workshops and trainings. Outsource funding from different SETAs	Formal and Informal Workshops and trainings. Outsource funding from different SETAs	Identification of the training needs Identification of the training providers Identification of training venues ,date and time Application of funding from SETAs	
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Improved Governance and administration	Overtime	Abuse of overtime	Need and approval	Need and approval	Need and approval	1. Identification of the over -time needs 2. Submission of the Memo to Municipal Manager for approval 3. Implementation	



KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT								
DEVELOPMENT OBJECTIVE: CORPORATE SERVICES								
KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Improved Governance and administration	Revenue enhancement	Low collection of Revenue	Education and awareness on municipal rates and services payment. Introduce incentive programmes for good paying customers.	Education and awareness on municipal rates and services payment.	Education and awareness on municipal rates and services payment.	Revenue collection be a standing item in both Mayoral Imbizo's and all Public Participation Meetings Identification of good paying customers Create a data base for good paying customers and monitor the payment track records Awards good payers	
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Improved Governance and administration	Indigent	Unregistered indigent household	Councillors to distribute forms for registration	Councillors to distribute forms for registration	Councillors to distribute forms for registration	Printing of Indigents Forms and allocate to Ward Councillors Develop the Programme to visits all Wards Involvement of Traditional leaders in identification of indigents	

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT								
DEVELOPMENT OBJECTIVE: CORPORATE SERVICES								
KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Improved Governance and administration	Stakeholder relations	Poor stakeholder relationships	Strengthen relationship with stakeholders	Strengthen relationship with stakeholders	Strengthen relationship with stakeholders	Development of data base of all community structures Development of Programme to Visit them Identification of the dates, Venue and time for the meeting Issue of invites for the meeting	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Improved Governance and administration	Inter-government relations	Poor inter-governmental relations	Establish Local Inter-governmental relations Engage COGHSTA on Management of CDWS Alignment of CDW Plans with the	Maintain improved Inter-governmental relations		Identification of Sector departments operating within the Municipal Jurisdiction Identification of activities that are shared by sector departments Establishment of Local IGR programmes Organizing joints meetings Prioritization of IGR challenges for further processing	

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT								
DEVELOPMENT OBJECTIVE: CORPORATE SERVICES								
KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT
				municipal programmes				
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Improved Governance and administration	Litigation	Neo constitutionalism and land invasion	Engagement with traditional leaders, community structure Conduct Awareness Campaigns Fencing of municipal land	Engagement with traditional leaders, community structure Conduct Awareness Campaigns Fencing of municipal land	Engagement with traditional leaders, community structure Conduct Awareness Campaigns Fencing of municipal land	1. Development of the Programmes to visit traditional leaders 2. Identification of dates, venue and time for the meetings 3. Conduct awareness on land invasion	
MUNICIPAL TRANSFORMATION AND	Improved Governance and administration	Proclamations	Inadequate Communication	Effective and efficient Communication	Effective and efficient Communication	Effective and efficient Communication on the land	1. Issue Communication through all media platforms 2. Strengthening of relationships with traditional leaders and al	

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT								
DEVELOPMENT OBJECTIVE: CORPORATE SERVICES								
KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT
ORGANISATIONAL DEVELOPMENT	tion		on land proclamation	cation on the land proclamations	cation on the land proclamations	proclamations	community structures	
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Improved Governance and administration	Filling of the vacant posts	High Vacancy rate	Prioritise critical positions Revenue enhancement Review of Organisational structure	Revenue enhancement	Revenue enhancement	1. Need analysis 2. Submission of the Memo to Municipal Manager for approval of vacant positions 3. Present the vacant Positions to be filled to Local Labour Forum 3. Recruitment Processes( Advertisement, Shortlisting , Interviews and appointment	
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Improved Governance and administration	Records management	Poor records keeping	Centralisation of records management. Capacitate records management ( human	Capacitate records management ( human capital and skills )	Implementation of technology	1. Issue Communication/Internal Circular to all departments to submit all files to records management for record keeping 2. Establishment of a strong room	

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT								
DEVELOPMENT OBJECTIVE: CORPORATE SERVICES								
KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT
				capital and skills )				
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Improved Governance and administration	Monitoring and evaluation	Lack of monitoring and evaluation of projects	Inspection in logo.	Inspection in logo.	Inspection in logo.	Development of Programme for Inspection in logo Identification o projects to be inspected Development of monitoring tool Conduct inspection in logo Compile report Submit the report to Municipal Manager for attention of relevant department	
KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Improved Governance and administration	Clean Audit	Inadequate controls on timeous capturing of	Capturing of Information	Capturing of Information	Capturing of Information	Development of weekly plan o capture information	Clean Audit

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT								
DEVELOPMENT OBJECTIVE: CORPORATE SERVICES								
KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT
			information.					
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Improved Governance and administration	Fully functional Sub offices	Poor connectivity	Construction of network towers at sub offices. connectivity	Construction of network towers at sub offices. connectivity	Construction of network towers at sub offices. connectivity	Submission of Memo to Municipal Manager for approval Submission of requisition to CFO/SCM Appointment /Issue an order	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Improved Governance and administration		Shortage of water in the sub-offices (vuwani and Sasele mani)	Drilling of boreholes	N/a	N/A	Submission of Memo to Municipal Manager for approval Submission of requisition to CFO/SCM Appointment /Issue an order	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Improved Governance and administration	Office space	Lack of office space	Identify and Partition available municipal	Complete municipal offices Build	Complete municipal offices	Write a memo to the Municipal for approval Procurement processes Negotiate with the owner of the structure to utilised as training	

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT								
DEVELOPMENT OBJECTIVE: CORPORATE SERVICES								
KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT
TION				structures · Identify and partnership with NGO in different clusters for Training Venue.	Municipal training centres in sub-offices		centre Enter into agreement with the owner	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	EFFECTIVE PUBLIC PARTICIPATION	Municipal events	Poor attendance of events by Councillors and Public	Mobilisation by ward councillors Oversight by the office of the speaker and chief whip	Mobilisation by ward councillors Oversight by the office of the speaker and chief whip Strengthen the	Mobilisation by ward councillors Oversight by the office of the speaker and chief whip Strengthen the relationship between the ward councillor and community	Reimbursement	To conduct Mayoral IMBIZO and Public Participation. Operational Budget Own Funding.

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT								
DEVELOPMENT OBJECTIVE: CORPORATE SERVICES								
KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT
				Strengthen the relationship between the ward councillor and community structures Decentralisation of transport were possible	relationship between the ward councillor and community structures Decentralisation of transport were possible	structures Decentralisation of transport were possible		



KPA 2: SPATIAL RATIONALE								
PLANNING & DEVELOPMENT								
KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT
BAS SPATIAL RATIONALE	Integrated Human Settlements	Spatial Planning And Land Use	Municipal Planning Tribunal And Appeals Tribunal	Conduct Municipal Planning Tribunal Meetings	Conduct Municipal Planning Tribunal	Conduct Municipal Planning Tribunal	4 annual MPT meetings/sittings Appeals tribunal meetings as and when necessary	SPLUMA IMPLEMENTATION
SPATIAL RATIONALE	Integrated Human Settlements	Spatial Planning and Land Use	Unplanned Human Settlements	Engage Traditional Councils and Demarcate sites	Engage Traditional Councils and Demarcate sites	Engage Traditional Councils and Demarcate sites	Identify traditional councils that are in dire need of demarcated stands and assist.	DEMARCATI ON OF SITES
SPATIAL RATIONALE	Integrated Human Settlements	Spatial Planning and Land Use	Informal Human Settlements Land Invasion	Formalize and proclaim existing areas Undertake Land Summit with Traditional Councils.	Formalize and proclaim existing areas	Formalize and proclaim existing areas	Engage Traditional Councils that need areas that can be formalized. Sign Memorandum of Understanding with the Traditional Councils.	FORMALIZATION AND PROCLAMATION

							Appoint service provider to undertake the project. Conduct Land Summit	
SPATIAL RATIONALE	Integrated Human Settlement	Spatial Planning And Land Use	Land parcels not registered in the name of the municipality Delays in the transfer of Malamulele Business Park.	Register land parcels at the Deeds office in the name of the Municipality. Engage the National Government and Provincial Government to fasttrack the process of transferring the Business	Dispose land parcels	Dispose land parcels	Identify the land parcels that need to be registered. Appoint Conveyancer to transfer all land parcels. Dispose-off the land parcels in line with the Disposal Policy.	REGISTRATION OF LAND PARCELS

				Park (PMT & EXCO)				
SPATIAL RATIONALE	Integrated Human Settlement	Spatial Planning and Land Use	Land Valuation within the Municipality	Prepare the General Valuation Roll for 2023 to 2028	Prepare Supplementary Valuation Roll	Prepare Supplementary Valuation Roll	Develop Specifications Advertise Appointment Service Provider	GENERAL/SUPPLEMENTARY VALUATION ROLL
SPATIAL RATIONALE	Integrated Human Settlement	Spatial Planning and Land Use	Request for Donation of DCO Building	Engage the National Government and Provincial Public Works to donate DCO Building to the Municipality			Prepare an item for council to endorse and further submit to Dep. Of Public Works for consideration and approval of donation of DCO Building to the Municipality	DCO BUILDING DONATION REQUEST

SPATIAL RATIONALE	Integrated Human Settlement	Spatial Planning and Land Use	Request for Donation of Madonsi Showground	Engage the National Government and Provincial Agriculture to donate Madonsi Showground to the Municipality			Prepare an item for council to endorse and further submit to Dep. Of Agriculture for consideration and approval of donation of DCO Building to the Municipality	SHOWGROUND DONATION REQUEST
SPATIAL RATIONALE			Integrated Development Planning	IDP review (Public Participation, Strategic Planning and Printing of IDP document)	IDP review (Public Participation, Strategic Planning and Printing of IDP document)	Development of IDP	Public Participation Strategic Planning and Printing of IDP document)	INTEGRATED DEVELOPMENT PLAN
SPATIAL RATIONALE	INTEGRATED HUMAN SETTLEMENT							REVIEW OF THE CCLM HUMAN SETTLEMENT STRATEGY

SPATIAL RATIONALE	INTERGR ATED HUMAN SETTLEM ENTS	Land Invasion	Invasion of Municipal Owned Land	Mayor to have bilateral engagem ents with traditional leaders.	Underta ke land summit with Tradition al Council Develop Open Space Manage ment Policy	Monitor land invasion within the Municipa lity. Avail land to citizens for develop ment Allocate or avail land to people intereste d in farming for commun ity gardens.	Arrange meeting with traditional leaders. Prepare land summit and invite other stakeholders to the summit.	LAND SUMMIT
SPATIAL RATIONALE	INTEGRA TED HUMAN SETTLEM ENT	Revenue Enhanceme nt	Low revenue collection	Registrati on of small businesse s by ward. Generate database	Monitor Spaza Shops and small business es to ensure		Identify Register all Spaza shops through the use of Ward committee members.	YOUTH EMPOWERMEN T

				for spazas and small businesses.	compliance			
SPATIAL RATIONALE	INTEGRATED HUMAN SETTLEMENT	Youth Empowerment	High youth unemployment					JOB CREATION
SPATIAL RATIONALE	INTERGRADED HUMAN SETTLEMENT	Audit Outcome	Adverse findings on the Auction of land	Register all land parcels in the name of Collins Chabane Local Municipality	Involve BTO in all processes of disposal or acquisition of land parcels.			CLEAN AUDIT
SPATIAL RATIONALE	INTEGRATED HUMAN SETTLEMENT	Proclamations	Lack of infrastructure in the areas to be proclaimed	Opening of Streets in the proclaimed areas.	Providing services such as roads, electricity and waste removal to these areas.	Mobilize funding for institutions such as DBSA and DTIC for services	Finalise the proclamations of townships. Give engineering reports to Technical for further processing.	FORMALIZATION AND PROCLAMATION

SPATIAL RATIONALE	INTEGRA TED HUMAN SETTLEM ENT	Local Economic Developme nt	Increase of site size for Industrial Park in Portion 10	Prepare an item for council to approve the increase in for Industrial Park to (10ha) in Portion 10.			Prepare an item for Portfolio to recommend to Exco for noting and to council for approve of increasing the size for Industrial Park to (10ha) in Portion 10.	INDUSTRIAL PARK SIZE INCREASE
SPATIAL RATIONALE	INTEGRA TED HUMAN SETTLEM ENT	Stakeholder Relations	Poor relations with Tradition al Leaders, Communi ty structure s, Churches and Forums	Engage with structures to educate them about land use managem ent.	Arrange worksho ps and training for different structure s in relation to Land Use Manage ment and Building Regulati ons		Awareness campaigns Engagement sessions	

KPA 3: BASIC SERVICES: TECHNICAL SERVICES: ROADS, ELECTICITY AND INFRASTRUCTURE.								
KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES	ROADS AND STORM WATER	Unavailability of infrastructure master plan	Develop the master plan	Implementation	Implementation	Infrastructure master plan	Develop the master plan
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES	ROADS AND STORM WATER	Poor road infrastructure Internal Streets	Poor road infrastructure Internal Streets	Poor road infrastructure Internal Streets	Poor road infrastructure Internal Streets	clustering the wards on the allocation of projects	Construction of roads projects not greater than 3km but not less than 2.5km
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES	ROADS AND STORM WATER	Poor storm-water management	Identification of critical areas where it need to be implemented within 36 wards	Identification of critical areas where it need to be implemented within	Identification of critical areas where it need to be implemented within 36 wards	Outsourcing of service providers	Construction low level bridges



					36 wards			
				Implementat ion of storm water managemen t( low level bridges, drifts, v- drains)	Implement ation of storm water managem ent( low level bridges, drifts, v- drains)	Implement ation of storm water manageme nt( low level bridges, drifts, v- drains)		
BASIC SERVICE DELIVERY AND INFRASTRUCTU RE DEVELOPMENT	IMPROV ED ACCESS TO SUSTAIN ABLE BASIC SERVICS	ROADS AND STORM WATER	Provision of parking and access	Adjustment of kerbs with mountable kerbs	Implement parking and drop off zone along Collins Chabane drive	Implement parking and drop off zone along Collins Chabane drive	Outsourcing of service providers	Construction of buses and taxis load and offloading zone
BASIC SERVICE DELIVERY AND INFRASTRUCTU RE DEVELOPMENT	IMPROV ED ACCESS TO SUSTAIN ABLE BASIC SERVICS	ROADS AND STORM WATER	Increasing the life span- Poor road infrastructur e surfaced Internal Streets	Maintenanc e of surface roads	Maintenan ce of surface roads	Maintenan ce of surface roads	Outsourcing of service providers	Rehabilitation of internal streets that have exceeded life span

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES	ROADS AND STORM WATER	Increasing the life span-Poor road infrastructure surfaced Internal Streets	Do it yourself potholes patching	Maintenance of surface roads	Maintenance of surface roads	Appointment of EPWP prioritizing youth personnel to continuously doing pothole patching	Pothole patching
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES	ROADS AND STORM WATER	Poor road infrastructure Gravel roads Internal streets within villages	Re-gravelling of internal streets( done internal)	Re-gravelling of internal streets( done internal)	Re-gravelling of internal streets( done internal)	Outsourcing of service providers when necessary	Re-Gravelling of Internal Streets
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES	ROADS AND STORM WATER	Poor road infrastructure Gravel roads Internal streets within villages	Programme Blading of gravel road	Programme Blading of gravel road	Programme Blading of gravel road	Reduce number of requests by providing more information Request to be accompanied by(30 seconds video of the road.)	Blading of gravel road

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES	ROADS AND STORM WATER	Development business case study to request funds for the water and sanitation project Townships within Collins Chabane	Development business case study to request funds for the water and sanitation project within Collins Chabane	Development business case study to request funds for the water and sanitation project within Collins Chabane	Development business case study to request funds for the water and sanitation project within Collins Chabane	Outsourcing of service providers	Development business case study to request funds for the water project and sanitation within
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES	ROADS AND STORM WATER	Welcome to Malamulele monument /work of art to Malamulele intersection and widening R81	Request to widen R81 ROUTE	Write RAL a letter to widen R81	Write RAL a letter to widen R81	Write RAL a letter to widen R81	Widening of R81 and D4 intersection
KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES	Building Facilities	Unavailability of office space	Unavailability of office space for Collins Chabane staff	Unavailability of office space for Collins Chabane staff	Unavailability of office space for Collins Chabane staff	Outsourcing of service providers	Construction of New Municipal offices
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES	Building Facilities	Finishes of the building	Collect data on artist	Open submission of public concept of painting, colours, statues	Paving and landscaping	Outsourcing of service providers (Local artist)	Construction of New Municipal offices (Beautification)
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES	Sports and Recreation	Underrated Sports facilities within Collins Chabane	poor sports facilities infrastructure	poor sports facilities infrastructure	poor sports facilities infrastructure	Outsourcing of service providers	Upgrading the various sports facilities within Collins Chabane to meet the PSL standards: Namely Vuwani, Davhana and Bungeni Stadium
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES	Sports and Recreation	Underrated Sports facilities within Collins	poor sports facilities infrastructure	poor sports facilities infrastructure	poor sports facilities infrastructure	Outsourcing of service providers	Construction of Smart Sport field

	ABLE BASIC SERVICS		Chabane					
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROV ED ACCESS TO SUSTAIN ABLE BASIC SERVICS	Satellite Worksho p	Dilapidated workshop	Clearing the yard and fixing the fence	Refurbish ment of the entire workshop	Refurbishm ent of the entire workshop	Outsourcing of service providers	Refurbishment of Vuwani workshop
KPA	STRATE GIC OBJECTI VE	PROGR AMME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONA L PLAN	PROJECT
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROV ED ACCESS TO SUSTAIN ABLE BASIC SERVICS	ELECTRI FICATIO N	Eradication of Electrificatio n backlogs	Electrificatio ns of village extensions	Electrificat ions of village extension s	Electrificati ons of village extensions	outsourcing of service providers	Electrification of households
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROV ED ACCESS TO SUSTAIN ABLE BASIC	ELECTRI FICATIO N	Eradication of High crime rate / Safety and Security	Constructio n of Solar powered high Mast with enough radius coverage	Constructi on of Solar powered high Mast with enough	Constructio n of Solar powered high Mast with enough radius	outsourcing of service providers	Construction of Solar powered high Mast at Municipal Infrastructures

	SERVICES				radius coverage	coverage		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES	ELECTRIFICATION	Eradication of High crime rate / Safety and Security	Construction of Solar Streets lights with the same radius as Street lights	Construction of Solar Streets lights with the same radius as Street lights	Construction of Solar Streets lights with the same radius as Street lights	outsourcing of service providers	Construction of Solar Streets lights
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES	ELECTRIFICATION		Construction of Streets lights at Nodal Points	Construction of Streets lights at Nodal Points	Construction of Streets lights at Nodal Points	outsourcing of service providers	Construction of Streets lights
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED ACCESS TO SUSTAINABLE BASIC	ELECTRIFICATION	Reduction of Electricity Bill	Installation of Solar Panels	Installation of Solar Panels	Installation of Solar Panels	outsourcing of service providers	Installation of Solar Panels in Municipal buildings

	SERVICES							
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES	ELECTRIFICATION		Installation of Backup Generator Municipal Infrastructure	Installation of Backup Generator Municipal Infrastructure	Installation of Backup Generator Municipal Infrastructure	Installation of Backup Generator Municipal Infrastructure	Installation of Backup Generator Municipal Infrastructure Stadiums
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES	ELECTRIFICATION	Increasing the life span	Maintenance of high masts lights, streets lights, flood lights on our facilities and meter readings	Maintenance of high masts lights, streets lights, flood lights on our facilities and meter readings	Maintenance of high masts lights, streets lights, flood lights on our facilities and meter readings	Internal forces/Pool of contractors	Maintenance
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED ACCESS TO SUSTAINABLE BASIC	ELECTRIFICATION	Unavailability of Electricity License	Application for a License at NERSA	Application for a License at NERSA	Application for a License at NERSA	Application stage, development of designs, funding source	Acquiring of the Distribution of Electricity License

	SERVICES							
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES	ROADS AND STORM WATER	Poor road infrastructure Internal Streets	Procurement of graders	Procurement of graders	Procurement of graders	Procurement of graders	Purchasing of 4x Graders

KPA 3: BASIC SERVICE DELIVERY								
DEVELOPMENT OBJECTIVE: COMMUNITY SERVICES								
KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT
Basic Service Delivery	Promote Community well-being & Environmental welfare	Law enforcement	Ineffective rendering of law enforcement services	Absorption of traffic interns as permanent traffic officers	Effective operation of law enforcement services officers	Effective operation of law enforcement services officers	Memo to Council for approval of appointment of traffic officers as from 01 July 2024 Absorption of traffic officers	ABSORPTION OF TRAFFIC INTERNS WITHIN 12 MONTHS



Basic Service Delivery	Promote Community well-being & Environmental welfare	Law enforcement	Lack of traffic management system			Appointment of service provider by June 2025	Specification to appoint service provider for capturing traffic summons Advert Appointment Management of traffic summons	MANAGEMENT OF TRAFFIC SUMMONS TO ENHANCE REVENUE COLLECTION
Basic Service Delivery	Promote Community well-being & Environmental welfare	Law enforcement	Unenforcement of municipal by-laws	Designation of law enforcement officers to implement by-laws	Operation of law enforcement officers	Operation of law enforcement officer	Designation of law enforcement officer	IMPLEMENTATION OF BY-LAWS
Basic Service Delivery	Promote Community well-being & Environmental welfare	Law enforcement	Improper management of roadworthy vehicles	Site has been identified inside Malamulele for vehicle pounding Development of a pounding station structure	Operation of vehicle pounding station	Operation of vehicle pounding station	Specification to appoint service provider Advert Appointment Development	DEVELOPMENT OF VEHICLE POUNDING STATION IN MALAMULELE
Basic Service Delivery	Promote Community well-being & Environmental welfare	Traffic & Law Enforcement	Lack of loading & offloading zone for taxis & bus	Design & development loading and offloading zone for taxi			Write a memo Develop specification	DEVELOPMENT OF LOADING & OFFLOADING ZONE ALONG

	ntal welfare		along Collins Chabane drive					COLLINS CHABANE DRIVE
Basic Service Delivery	Promote Community well-being & Environmental welfare	Traffic & Law Enforcement	High rate of fatalities as a results of stray animals	Site identification , Design & Development of Animal Pounding Standing	Development of Pounding Station	Operation of Pounding Station	Write a memo Develop specification Advert Appointment of service provider	DEVELOPMENT OF POUNDING STATION IN HLANGANANI
Basic Service Delivery	Promote Community well-being & Environmental welfare	Licensing & Registration	Unavailability of licensing & registration services in Saselemani & Hlanganani			Operation of licensing & registration station at Saselemani & hlanganan	Design Advert Appointment of service provider	PROVISION OF REGISTRATION & LICENSING SERVICES IN HLANGANANI & SASELEMANI
Basic Service Delivery	Promote Community well-being & Environmental welfare	Licensing & Registration	Lack of customer self service	Installation of customer self-service in Malamulele	Installation of customer self-service in vuwani	Operation of customer self service	Memo Advert Appointment of service provider	INSTALLATION OF CUSTOMER SELF SERVICE SYSTEM
Basic Service	Promote Community	Waste Manag	None Operational	Development of	Operation of landfill site	Operation of landfill site	Specification Advert	OUTSOURCING OF

Delivery	y well-being & Environmental welfare	ement	of municipal landfill site	operational plan Operation of landfill site			Appointment of service provider	OPERATION & MAINTENANCE OF LANDFILL
Basic Service Delivery	Promote Community well-being & Environmental welfare	Waste Management	Inadequate number of skip bins	Skip bins to be purchased	Skip bins to be purchased	Skip bins to be purchased	Specification Advert Appointment of service provider	PURCHASING OF SKIP BINS
Basic Service Delivery	Promote Community well-being & Environmental welfare	Waste Management	Unavailability of waste disposal facility			Development of Transfer Station in Hlanganani	Specification Advert Appointment of service provider	DEVELOPMENT OF TRANSFER STATION IN HLANGANANI
Basic Service Delivery	Promote Community well-being & Environmental welfare	Waste Management	Shortage of waste vehicles to enhance refuse removal	Utilization of MIG funding for waste & yellow fleets	Utilization of MIG funding for waste & yellow fleets		Proposal for approval Submission of proposal	PURCHASING OF WASTE VEHICLE
Basic Service Delivery	Promote Community well-being &	Environment	Lack of environmental management	Appointment of pool for environmental services	Provision of environmental services	Provision of environmental services	Specification Tender Appointment	APPOINTMENT OF POOL OF SERVICE PROVIDERS

	Environmental welfare		t compliance	Provision of environmental services				TO RENDER ENVIRONMENTAL SERVICES TO ALL MUNICIPAL PROJECTS
Basic Service Delivery	Promote Community well-being & Environmental welfare	Waste management	Lack of standardize household bins	Purchasing & selling of household bins to municipal residents			Specification Tender Appointment	PURCHASING & SELLING OF HOUSEHOLD BINS
Basic Service Delivery	Promote Community well-being & Environmental welfare	Waste Management	Littering & accumulation of illegal dumping	Environmental Education & Awareness Implementation of waste By-law	Environmental Education & Awareness	Environmental Education & Awareness	Memo for approval to conduct campaigns	ENVIRONMENTAL EDUCATION & CLEAN-UP CAMPAIGN
Basic Service Delivery	Promote Community well-being & Environmental welfare	Waste Management	Poor sanitation facilities for general assistance to be in compliance with OHS	Construction of sanitation facilities for G.A in all nodal areas			Specification Tender Appointment	PROVISION SANITATION FACILITIES FOR G.A IN ALL NODAL AREAS
Basic	Promote	Security	High	Registration	Registration	Registration	Write a memo to	INSOURCING

Service Delivery	Community well-being & Environmental welfare	y	expenditure of private security services	of Psira for hybrid system	of Psira for hybrid system	of Psira for hybrid system	request for appointment of internal security services for All stadia, club house, market stalls, park, nursery, vuwani community hall, cemeteries, njhaka community halls Outsourcing for high risk areas for DCO, Civic Centre, Community Hall, DLTC, Xigalo Landfill, CCLM new offices, Vuwani DLTC, Vuwani Sub-office	& OUTSOURCING OF SECURITY SERVICES WITHIN THE MUNICIPALITY
Basic Service Delivery	Promote Community well-being & Environmental welfare	Security	Lack of Security risk assessment	Assessment of security risk			Request Risk management unit within SAPS to do security risk assessment within the municipality	ASSESSMENT OF SECURITY RISK
Basic Service Delivery	Promote Community well-being & Environmental welfare	Disaster	Lack of budget for implementation of Disaster management plan	Development of implementation of Disaster management plan	Implementation of implementation of disaster management plan		Submission of plan for Approval to Council Implementation	IMPLEMENTATION OF DISASTER MANAGEMENT PLAN

Basic Service delivery	Promote Community well-being & Environmental welfare	Park	Lack of recreational facility in vuwani	Development of a park in vuwani			Development of a specification Advert Appointment of a service provider	DEVELOPMENT OF A PARK IN ALL PROCLAIMED AREAS
Basic Service Delivery	Promote Community well-being & Environmental welfare	Audit	Lack of internal control	Adherence to municipal policies & procedure for the effective & efficiency functioning of the department			Adhering to the municipal process & procedure	ADHERENCE TO MUNICIPAL POLICIES & PROCEDURE FOR THE EFFECTIVE & EFFICIENCY FUNCTIONING OF THE DEPARTMENT
Basic Service Delivery	Promote Community well-being & Environmental welfare	Disaster	High demand of paupers burial	Appointment of funeral undertakers			Specification Advert Appointment	IMPLEMENTATION OF PAUPERS BY-LAW
Basic Service Delivery	Promote Community well-being & Environmental	Waste	Mushrooming of illegal dumping in open spaces	Development of community gardens			Engagement with community close to the area Designation of youth participant to monitor the areas	DEVELOPMENT OF COMMUNITY GARDENS IN MUNICIPAL OPEN

	welfare							SPACES
Basic Service Delivery	Promote Community well-being & Environmental welfare	Special programme	Poor constituency building	Continuous holding of forum meetings	holding of forum meetings	holding of forum meetings	Meeting schedule Invite Meetings	CONTINUOUS ENGAGEMENT BETWEEN THE MAYOR & COMMUNITY THROUGH HOLDING FORUM MEETINGS
Basic Service Delivery	Promote Community well-being & Environmental welfare	LED	Lack of recycling cooperatives	Allocation of funding to support cooperatives in recycling			Memo Implementation	RECYCLING COOPERATIVES
Basic Service Delivery	Promote Community well-being & Environmental welfare	Proclamation	Unavailability of waste, DLTC, Traffic in a proposed newly township areas	Allocation of employees and vehicles to service the newly proclaimed areas	Provision of municipal services to proclaimed areas		Memo Allocation of employees and tools of trade Service delivery	EXTENSION OF WASTE SERVICES EXTENSION OF TRAFFIC, REGISTRATION & SERVICES

Basic Service Delivery	Promote Community well-being & Environmental welfare	Youth	High rate of teenage pregnancy , HIV & AIDS within CCLM	Raising of awareness through sports and other recreational activities				YOUTH AGAINST CRIME, HIV& AIDS
Basic Service Delivery	Promote Community well-being & Environmental welfare	Women	High rate of unemployment amongst women	Creation of recycling support Programme				RECYCLING SUPPORT PROGRAMME
Basic Service Delivery	Promote Community well-being & Environmental welfare	Youth	High rate of unemployment amongst young people	Management of by-back center			A call for youth recycling companies to submit proposals for management of by-back center (recycling facility )	MANAGEMENT OF BY-BACK CENTRE
Basic Service Delivery	Promote Community well-being & Environmental welfare	Education	Low matric pass rate	Continuous rolling out of back to school programme	Continuous rolling out of back to school programme	Continuous rolling out of back to school programme	Visit to schools	Visit to schools
Basic Service Delivery	Promote Community well-being & Environmental welfare	Land invasion	Illegal land invasion	Deployment of law enforcement	Enforcement of compliance	Enforcement of compliance	Develop a training memo Submit for approval	DEPLOYMENT OF LAW ENFORCEMENT



	being & Environme ntal welfare			officers to enforce the by-laws			Render training	NT
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KPA 4	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT
LOCAL ECONOMIC DEVELOPMENT	Integrated Local Economy	Cooperative Support	Funding Module of Cooperatives	Design the funding module in line SCM regulations.	Implementation of the Module and provide support to identified cooperatives	Implementation of the Module and provide support to identified cooperatives	Design the funding module. Identify the Cooperatives	COOPERATIVE SUPPORT
LOCAL ECONOMIC DEVELOPMENT	Integrated Local Economy	Libra Campaign	Businesses not registered in terms of LIBRA	Identify business not registered in terms of LIBRA	Law enforcement and registration.	Monitoring of business operations in terms of LIBRA.	Develop strategies	LIBRA CAMPAIGN AND BUSINESS INSPECTION
LOCAL ECONOMIC DEVELOPMENT	Integrated Local Economy	SMMEs support	Informal Trading	Provision of Market Stalls	Provision of Market Stalls	Provision of Market Stalls	Identify the hawkers and create a database. Issue hawkers permits once the markets stalls are complete. Monitor the use of the market stalls.	PROVISION OF MARKET STALLS
LOCAL ECONOMIC DEVELOPMENT	Integrated Local Economy	Industrial Development	Lack of Industrial park	Conduct designs of the industrial park	Provision of Light Industrial park	Provision of Light Industrial park	Conduct Feasibility study Develop specification for the industrial hubs, flea market and Agri-	Designs of the industrial park

							hubs.	
LOCAL ECONOMIC DEVELOPMENT	Integrated Local Economy	Tourism	Tourism facilities are not graded.	Identify tourism facilities within the Municipality. Conduct Trade promotions	Assist the facility owners in acquiring grading from the relevant authority.	Monitoring of the facilities to ensure standard is kept.	Identify the facilities and create a database of the establishments. Help in the distribution of brochures.	Trade promotions  Tourism activation workshop September month celebration
LOCAL ECONOMIC DEVELOPMENT	Integrated Local Economy	SMME Training	SMME's not equipped with business skills	Activated workshop to empower SMMEs	Provide them an opportunity to be capacitated with business skills	Monitor the process	Identify key SMMEs that need to be capacitated	SMME TRAINING WORKSHOP
LOCAL ECONOMIC DEVELOPMENT	Integrated Local Economy	SMME support	SMME'S not exposed to business opportunities.	Create a database of all the SMME's within the Municipality.	Provide office space for the agencies e.g. SIDA, NYDA, SIFA	Monitoring of SMME support	Identify all SMME's within the Municipality. Identify office space for the relevant agencies.	Business exhibitions
LOCAL	Integrated	Investment	Lack of	Create an		Promote	Identify areas of	Trade and

ECONOMIC DEVELOPMENT	Local economy	promotion	business retention and investment	investment strategy		investment to create business development	interest to promote investment	Investment strategy
LOCAL ECONOMIC DEVELOPMENT	INTERGRATED LOCAL ECONOMY	Invest in local economy	Lack of youth employment	Create entrepreneurship spirit among young people	Award deserving young entrepreneurs in different categories such as farming, tourism and manufacturing	Award deserving young entrepreneurs in different categories such as farming, tourism and manufacturing	Award deserving young entrepreneurs in different categories such as farming, tourism and manufacturing	BUSINESS COMPETITION
LOCAL ECONOMIC DEVELOPMENT	INTERGRATED LOCAL ECONOMY	Invest in local economy	Lack of bilateral agreements with neighboring countries	Create twinning agreement with neighboring countries	Signing memorandum of understanding with Mozambican counterparts	Signing memorandum of understanding with Mozambican counterparts	Signing memorandum of understanding with Mozambican counterparts	TWINNING AGREEMENT
LOCAL ECONOMIC	INTERGRATED	Invest in local	Trust deficit	Promote health	Collaborate with	Collaborate with	Collaborate with LED stake holders	LED FORUM

DEVELOPMENT	LOCAL ECONOMY	economy	between the Municipality and stakeholders	relations with LED stakeholders	LED stakeholders	LED stakeholders		
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KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY								
DEVELOPMENT OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY								
KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT
	SOUND FINANCIAL MANAGEMENT AND VIABILITY	Key issues affecting youth	High unemployment rate of youth	Develop an integrated programme which will be aimed at training appointed interns through the skills transfer programme which will be developed in consultancy reductions efforts	Include special goals for Youth in targeted bids.	Include special goals for Youth in targeted bids.		
	SOUND FINANCIAL MANAGEMENT AND VIABILITY	Key Issues affecting audit	1. Poor record keeping. 2. Lack of internal control.	1) Each department to receive the findings that emanated from the department during the audit. 2) Routine ASC meetings monthly to	2) Develop procedure manuals that are corrective to the control deficiency that resulted in the	Continuous implementation of SoPs and adhere to National treasury circulars &		

KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY								
DEVELOPMENT OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY								
KP A	STRATEG IC OBJECTIV E	PROGRA MME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATION AL PLAN	PROJEC T
				address progress on addressing findings	Agasa findings and communicate to all affected departments	guidelines.		
	SOUND FINANCIA L MANAGE MENT AND VIABILITY	Reduction of consultant s.	Use of Consultants.	Gradual reduction of scope of work for Assets consultants ( 2 officers to assist with verification of movable assets) Identify skills/units that can start with taking more responsibility- AFS preparation. Each manager draws a programme of skills transfer. Encourage own staff to work closely with consultants.	Investment in Interns, ensure they are well equipped for skills transfer, ensure monitoring. Professional bodies which accountants must register for, municipality invests in people from the ground-up until registration	Create a team of employees to be capacitated- in the. Culture shift.		

KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY								
DEVELOPMENT OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY								
KP A	STRATEG IC OBJECTIV E	PROGRA MME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATION AL PLAN	PROJEC T
					with the professional body.			
	SOUND FINANCIAL MANAGEMENT AND VIABILITY	Revenue Enhancement/Stakeholder relation	1)low collection rate 2)Accuracy and completeness	1)Debt relief programme to be implemented to encourage collection. 3)Increase collaboration other departments and finance i.e. (verifying that all areas where waste is collected have been correctly recognized as billable areas)	1)Township establishment-pilot some projects for implementation - risk management, projects be at different stages to ease pressure on budget. 2) Programmes of portfolio committee to engage communities/business people (Saselamani,			

KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY								
DEVELOPMENT OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY								
KP A	STRATEG IC OBJECTIV E	PROGRA MME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATION AL PLAN	PROJEC T
					Malamulele) to discuss the importance of paying for services.			
MU NIC IPAL FIN ANCE MANA GE MENT AND VIA BIL ITY	SOUND FINANCIAL MANAGE MENT AND VIABILITY	Indigents	Applications Non -qualifying beneficiaries -may lead to audit findings. Review progress so far, where we were, where we are now, are we happy with the process?	Temporary workers to assist with registration of indigents Continuous verification of qualifying status. Political assistance (Ward councilors) Ward committee members to play a critical role in registration of indigents.	Continuous verification of qualifying status.	Continuous verification of qualifying status.	Registration of new indigents (Last quarter of the F/Y.	



KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY								
DEVELOPMENT OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY								
KP A	STRATEG IC OBJECTIV E	PROGRA MME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATION AL PLAN	PROJEC T
	SOUND FINANCIA L MANAGE MENT AND VIABILITY	Governm ent debt- legal action	Long outstanding debt from Thulamela and Makhado-	Participation in debt relief forum in order to recoup government debt. Government Debt be a standing item in Finance Committee meeting- EXCO and Council. Perform an exercise of verifying Government debt.- valuation rolls.				
	SOUND FINANCIA L MANAGE MENT AND VIABILITY		Decentralization of SCM processes. Auction is a way/ method of disposal- a responsibility in Finance placed by MFMA.	In future, disposal of assets be place in Finance/ SCM.		In future, disposal of assets be place in Finance/ SCM.		
			Land Invasion	Engage through the mayor's program with local chiefs to relocate the land invaders into	Ring fence affected portions of land to restrict	Availability of budget to support the municipality		

KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY								
DEVELOPMENT OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY								
KP A	STRATEG IC OBJECTIV E	PROGRA MME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATION AL PLAN	PROJEC T
				traditionally held sites and demolish established structures established	access into the site. Ensure budget availability for programmes.	in instance of disputes regarding land invasion.		

## SECTION C:

### CHPATER 9: PROJECTS AND PROGRAMS

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT												
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION												
DEPARTMENT	PRIORIT Y	LOCATION	WARD NUMBE R	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANC E INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGE T 25/26	BUDGE T 26/27	BUDGE T 27/28	FUNDI ND SOURC E
CORPORATE SERVICES	HR	Municipal Wide	All Wards	Personal Protective Equipment	To provide protective equipment to employees	Provision of personal protective equipment	01 July 2025	30 June 2026	2 500 000	1 800 000	1 884 600	Own Funding
CORPORATE SERVICES	HR	Municipal Wide	All Wards	Occupational Health and safety	To print of Wall Summary Legislation, OHS Signage Boards	To print of Wall Summary Legislation, OHS Signage Boards	01 July 2025	30 June 2026	70 000	70 000	80 000	Own Funding
CORPORATE SERVICES	HR	Municipal Wide	All Wards	Training and Development	To capacitate the officials, councilors and unemployed with knowledge and skills	Capacitate the officials, councilors and unemployed with knowledge and skills	01 July 2025	30 June 2026	10 000 000	15 000 000	20 000 000	Own Funding
CORPORATE SERVICES	HR	Municipal Wide	All Wards	Employee Assistant Programme (EAP)	To provide Wellness Programmes	Provide Wellness Programme	01 July 2025	30 June 2026	10 000 000	10 620 000	10 640 549	Own Funding

CORPORATE SERVICES	COMM	Municipal Wide	All Wards	Municipal Dairies (notebooks) and Calendars (Books and Publications)	To print Municipal Branded Dairies and Calendars (Books and Publications)	Print Municipal Branded Dairies and Calendars(Books and Publications)	01 July 2025	30 June 2026	1 000 000	1 049 000	1 098 303	Own Funding
CORPORATE SERVICES	ICT & RM	Municipal Wide	All Wards	Records management	Warehouse Partitioning, Installation of strong room and shelves.	Warehouse Partitioning, Installation of strong room and shelves.	01 July 2025	30 June 2026	2 000 000			Own funding
Technical services	Civil	Municipal Wide	All Wards	Water shortage at Vuwani and Saselamani	Drilling and Equipping of 2 boreholes (one at Vuwani and one at Saselamani)	Drilling and Equipping of 2 boreholes (one at Vuwani and one at Saselamani)	01 July 2025	30 June 2026	200 000			
PD/TS		Municipal Wide	All Wards	Office Space	Identification and Partitioning of Office Space.	Identification and Partitioning of Office Space.	01 July 2025	30 June 2026	300 000			

CORPORATE SERVICES	PMS	Municipal Wide	All Wards	Books and Publications (Annual Performance Reports)	To development and printing of Annual Performance Reports	Development and printing of Annual Performance Reports	01 July 2025	30 June 2026	1 000 000	1 049 000	1 098 303	Own funding
CORPORATE SERVICES	ICT & RM	Municipal Wide	All Wards	Maintenance & support	To maintain & support ICT services	Maintenance & support	01 July 2025	30 June 2026	25 000 000	20 000 000	20 940 000	Own Funding
CORPORATE SERVICES	ICT & RM	Municipal Wide	All Wards	ICT Professionals Consulting	To render ICT Professionals Consulting	ICT Professionals Consulting	01 July 2025	30 June 2026	8 749 835	6 294 000	6 589 818	Own Funding

CORPORATE SERVICES	ICT & RM	Municipal Wide	All Wards	IT Vulnerability Scan	To conduct IT Vulnerability Scan	IT Vulnerability Scan	01 July 2025	30 June 2026	500 000	550 000	600 000	Own Funding
CORPORATE SERVICES	ICT & RM	Municipal Wide	All Wards	Purchasing ICT equipment	To purchase ICT equipment	Purchasing ICT equipment	01 July 2025	30 June 2026	20 000 000	16 000 000	11 000 000	Own Funding
CORPORATE SERVICES	HR	Municipal Wide	All Wards	Training and Development	To capacitate the MPAC with knowledge and skills	Capacitate the MPAC with knowledge and skills	01 July 2025	30 June 2026	200 000	209 200	218 823	Own Funding
CORPORATE SERVICES	IGR & SUB OFFICES	Municipal Wide	All Wards	Paving of Hlanganani and Vuwani Sub Offices yards	To pave Hlanganani and Vuwani sub offices	To pave Hlanganani and Vuwani sub offices	01 July 2025	30 June 2026	2000 000			Own Funding
CORPORATE SERVICES	IGR & SUB OFFICES	Municipal Wide	All Wards	Construction of car ports at Hlanganani and Saselamani sub offices	To construct car ports at Hlanganani and Saselamani sub offices	To construct of car ports at Hlanganani and Saselamani sub offices	01 July 2025	30 June 2026	1000 000			Own Funding
CORPORATE SERVICES	IGR & SUB OFFICES	Municipal Wide	All Wards	Construction of guard rooms at Hlanganani and Vuwani sub offices	To construct guard rooms at Hlanganani and Vuwani Sub offices	To construct guard rooms at Hlanganani and Vuwani sub offices	01 July 2025	30 June 2026	180 000			Own Funding
CORPORATE SERVICES	IGR & SUB OFFICES	Municipal Wide	All Wards	Refurbishment/repair of ablution facilities at Hlanganani and Vuwani sub offices	Refurbishment/repair of ablution facilities at Hlanganani and Vuwani sub offices	Refurbishment/repair of ablution facilities at Hlanganani and Vuwani sub offices	01 July 2025	30 June 2026	800 000			Own Funding

CORPORATE SERVICES	IGR & SUB OFFICES	Municipal Wide	All Wards	Localizing and Implementation of local IGR	To implement local IGR	To Implement of local IGR	01 July 2025	30 June 2026	Opex			Own Funding
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KPA 2: SPATIAL RATIONALE												
PLANNING & DEVELOPMENT												
DEPARTME NT	PRIORIT Y	LOCATION	WARD NUMBE R	PROJECT NAME/ PROGRAMME DISCIPTION	KEY PERFORMANC E INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	STAR T DATE	END DATE	BUDGE T 25/26	BUDGE T 26/27	T27/28	FUNDI ND SOURC E
Planning and development	Spatial planning & land use	Municipal wide	All wards	SPLUMA Implementation	To conduct municipal planning tribunal meetings by 30 June 2026	Four (4) Municipal Planning Tribunal Sittings conducted by 30 June 2026	01 July 2025	30 June 2026	800 000.00	900 000.00	1 000 000	Own Funding
Planning and development	Spatial planning & land use	Municipal wide	All Wards	Demarcation & survey of sites	To Demarcation and survey sites for human settlement Purposes by 30 June 2026	3000 Sites for Human Settlements Demarcated and surveyed by 30 June 2026	01 July 2025	30 June 2026	9 000 000.00	10 000 000.00	11 000 000	Own Funding
Planning and development	Spatial planning & land use	Mabandla, Majosi, Saselemani and Vuwani	Ward 23	Formalization & proclamation of settlement: Mabandla, Majosi, Saselemani and Vuwani	To Formalize & proclaim settlements: Mabandla, Majosi, Saselemani and Vuwani by 30	General plan for Mabandla, Majosi, Saselemani and Vuwani approved and township register opened By 30 June 2026	01 July 2025	30 June 2026	15 000 000.00	18 000 000.00	20 000 000	Own Funding

					June 2026							
<b>Planning and development</b>	<b>Spatial Planning &amp; land use</b>	Municipal wide	All Wards	Registration Of Land Parcels	To transfer all land Parcels previously in the name of Thulamela and Makhado by 30 June 2026	All land Parcels previously in the name of Thulamela and Makhado Transferred to CCLM by 30 June 2026	01 July 2025	30 June 2026	10 000 000. 00	11 000 000. 00	12 000 000.00	Own Funding

KPA 2: SPATIAL RATIONALE												
PLANNING & DEVELOPMENT												
Planning and development	Spatial Planning & land use	Municipal wide	All Wards	General/Supplementary Valuation Roll	To prepare and approve supplementary valuation roll by 30 June 2026.	Supplementary Valuation Roll prepared and approved by 30 June 2026	01 July 2025	30 June 2026	2 500 000.00	2 500 000.00	3 500 000.00	Own Funding
Planning and development	Spatial Planning & land use	Municipal wide	All Wards	Review Of The CCLM Human Settlement Strategy	To review the CCLM Human Settlement Strategy by 30 June 2025.	Review the CCLM Human Settlement Strategy by 30 June 2026.	01 July 2025	30 June 2026	1 500 000.00	0.00	0.00	Own Funding
Planning and development	Spatial Planning & land use	Municipal wide	All Wards	Land Summit	To conduct a Land Summit by 30 June 2026.	Land Summit Conducted by 30 June 2026	01 July 2025	30 June 2026	1 000 000.00	1 500 000.00	1 800 000.00	Own Funding
Planning and development	Spatial Planning & land use	Municipal wide	All Wards	Bylaw Review	To review Bylaws by 30 June 2026	Bylaws reviewed by 30 June 2026	01 July 2025	30 June 2026	1 000 000.00	1 500 000.00	2 000 000.00	Own Funding
Planning and development	Spatial Planning & land use	Municipal wide	All Wards	Integrated Development Plan	IDP review (Public Participation, Strategic Planning and Printing of IDP document) By 30 June 2026	To review IDP (Public Participation, Strategic Planning and Printing of IDP document) by 30 June 2026	01 July 2025	30 June 2026	2 500 000.00	3 000 000.00	3 500 000.00	OPEX



KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (COMMUNITY SERVICES)									
DEVELOPMENT OBJECTIVES: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES									
COMMUNITY SERVICES									
Basic Service Delivery	Promote Community well-being & Environmental welfare	Waste Management	Inadequate number of skip bins	Skip bins to be purchased	Skip bins to be purchased	Skip bins to be purchased	Specification Advert Appointment of service provider	PURCHASING OF SKIP BINS OWN FUNDING	2 000 000
Basic Service Delivery	Promote Community well-being & Environmental welfare	Waste Management	Unavailability of waste disposal facility			Development of Transfer Station in Hlanganani	Specification Advert Appointment of service provider	DEVELOPMENT OF TRANSFER STATION IN HLANGANANI OWN FUNDING	3 000 000
Basic Service Delivery	Promote Community well-being & Environmental welfare	Waste Management	Shortage of waste vehicles to enhance refuse removal	Utilization of MIG funding for waste & yellow fleets	Utilization of MIG funding for waste & yellow fleets		Proposal for approval Submission of proposal	PURCHASING OF WASTE VEHICLE OWN FUNDING	5 000 000
Basic Service Delivery	Promote Community well-being & Environmental welfare	Environment	Lack of environmental management compliance	Appointment of pool for environmental services Provision of environmental services	Provision of environmental services	Provision of environmental services	Specification Tender Appointment	APPOINTMENT OF POOL OF SERVICE PROVIDERS TO RENDER ENVIRONMENTAL SERVICES TO ALL MUNICIPAL PROJECTS	4 000 000
Basic Service Delivery	Promote Community well-being & Environmental welfare	Waste management	Lack of standardize household bins	Purchasing & selling of household bins to municipal residents			Specification Tender Appointment	PURCHASING & SELLING OF HOUSEHOLD BINS OWN FUNDING	500 000

	ntal welfare								
Basic Service Delivery	Promote Community well-being & Environmental welfare	Waste Management	None Operational of municipal landfill site	Development of operational plan Operation of landfill site	Operation of landfill site	Operation of landfill site	Specification Advert Appointment of service provider	OUTSOURCING OF OPERATION & MAINTENANCE OF LANDFILL	6 000 000
Basic Service Delivery	Promote Community well-being & Environmental welfare	Waste Management	Littering & accumulation of illegal dumping	Environmental Education & Awareness Implementation of waste By-law	Environmental Education & Awareness	Environmental Education & Awareness	Memo for approval to conduct campaigns	ENVIRONMENTAL EDUCATION & CLEAN-UP CAMPAIGN	500 000
Basic Service Delivery	Promote Community well-being & Environmental welfare	Waste Management	Poor sanitation facilities for general assistance to be in compliance with OHS	Construction of sanitation facilities for G.A in all nodal areas			Specification Tender Appointment	PROVISION SANITATION FACILITIES FOR G.A IN ALL NODAL AREAS	1 500 000
Basic Service Delivery	Promote Community well-being & Environmental welfare	Waste Management	Insufficient provision of waste management services		Outsourcing of waste management Services in villages			OUTSOURCING OF WASTE MANAGEMENT SERVICES	2 000 000
Basic Service Delivery	Promote Community well-being & Environmental welfare	Waste	Mushrooming of illegal dumping in open spaces	Development of community gardens			Engagement with community close to the area Designation of youth participant to monitor the areas	DEVELOPMENT OF COMMUNITY GARDENS IN MUNICIPAL OPEN SPACES	1 000 000

Basic Service Delivery	Promote Community well-being & Environmental welfare	Waste Management	Shortage of staff for the operation of landfill site	Appointment of waste management officer				Appointment of Waste Management Officer	4 200 000
Basic Service Delivery	Promote Community well-being & Environmental welfare	Waste	Shortage of drivers operator	Appointment of 3x Driver operators				Appointment of Driver operators	
Basic Service Delivery	Promote Community well-being & Environmental welfare	Law enforcement	Ineffective rendering of law enforcement services	Absorption of traffic interns as permanent traffic officers	Effective operation of law enforcement services officers	Effective operation of law enforcement services officers	Memo to Council for approval of appointment of traffic officers as from 01 July 2024 Absorption of traffic officers	ABSORPTION OF TRAFFIC INTERNS WITHIN 12 MONTHS	9 000 000
Basic Service Delivery	Promote Community well-being & Environmental welfare	Law enforcement	Lack of traffic management system			Appointment of service provider by June 2025	Specification to appoint service Advert Appointment Management of traffic summons	MANAGEMENT OF TRAFFIC SUMMONS TO ENHANCE REVENUE COLLECTION	500 000
Basic Service Delivery	Promote Community well-being & Environmental welfare	Law enforcement	Lack of enforcement of municipal by-laws	Designation of law enforcement officers to implement by-laws	Operation of law enforcement officers	Operation of law enforcement officer	Designation of law enforcement officer	IMPLEMENTATION OF BY-LAWS	OPEX
Basic Service Delivery	Promote Community well-being & Environmental welfare	Law enforcement	Lack of uniform for newly appointed traffic officer	Purchasing of uniform			Advert Appointment	PURCHASE OF TRAFFIC OFFICER'S UNIFORM	1,500 000

	ntal welfare								
Basic Service Delivery	Promote Community well-being & Environmental welfare	Law enforcement	Lack of operational tools	purchasing of fire arm & bullet proof			Advert Appointment	PURCHASING OF FIRE ARM & BULLET PROOF	1 500 000
Basic Service Delivery	Promote Community well-being & Environmental welfare	Public Transport and Law enforcement	Unreliable public transport facility	formalisation of magoro taxi rank			Advert Appointment	FORMALISATION OF MAGORO TAXI RANK OWN FUNDING	1 500 000
Basic Service Delivery	Promote Community well-being & Environmental welfare	Law enforcement	untrained traffic officers	fire arm training for traffic officer			Advert Appointment	FIRE ARM TRAINING FOR TRAFFIC OFFICER	1 000 000
Basic Service Delivery	Promote Community well-being & Environmental welfare	Traffic & Law Enforcement	High rate of fatalities as a results of stray animals	Site identification , Design & Development of Animal Pounding Standing	Development of Pounding Station	Operation of Pounding Station	Write a memo Develop specification Advert Appointment of service provider	DEVELOPMENT OF POUNDING STATION IN HLANGANANI	2 000 000

Basic Service Delivery	Promote Community well-being & Environmental welfare	Licensing & Registration	Lack of admin block in vuwani traffic station	construction of admin block in vuwani traffic station			Specification Advert Appointment of service provider	CONSTRUCTION OF ADMIN BLOCK IN VUWANI TRAFFIC STATION	20 000 000
Basic Service Delivery	Promote Community well-being & Environmental welfare	Licensing & Registration	Lack of roadworthy testing services	rehabilitation of vuwani vehicle testing station			Specification Advert Appointment of service provider	REHABILITATION OF VUWANI VEHICLE TESTING STATION	2 000 000
Basic Service Delivery	Promote Community well-being & Environmental welfare	Licensing & Registration	Compliance to the National road traffic act service standards (SANS 1004)	construction of palisade fence in vuwani traffic station			Specification Advert Appointment of service provider	CONSTRUCTION OF PARLISADE FENCE IN VUWANI TRAFFIC STATION	2 000 000
Basic Service Delivery	Promote Community well-being & Environmental welfare	Licensing & Registration	Compliance to the National road traffic act service standards (SANS 1004)	installation of cctv camera in vuwani traffic station			Specification Advert Appointment of service provider	INSTALLATION OF CCTV CAMERA IN VUWANI TRAFFIC STATION	1 500 000
Basic Service Delivery	Promote Community well-being & Environmental welfare	Licensing & Registration	Shortage of E-Natis staff	Appointment Enatis cashier in Viwani			Advertisement Interviews Appointment	APPOINTMENT OF 1X E-NATIS CASHIER IN VUWANI	
Basic Service Delivery	Promote Community well-being & Environmental welfare	Licensing & Registration	Shortage of E-Natis staff	Appointment Enatis cashier in Viwani				APPOINTMENT 2X PIT ASSISTANCE IN MALAMULELE & VUWANI	

	ntal welfare								
Basic Service Delivery	Promote Community well-being & Environmental welfare	Licensing & Registration						APPOINTMENT 1X EXAMINERS FOR DRIVING LICENSE IN MALAMULELE	
Basic Service Delivery	Promote Community well-being & Environmental welfare	Licensing & Registration						1X MANAGEMENT REP FOR VEHICLES IN VUWANI	
Basic Service Delivery	Promote Community well-being & Environmental welfare	Licensing & Registration						APPOINTMENT 1X EXAMINERS FOR MOTOR VEHICLES IN VUWANI	
Basic Service Delivery	Promote Community well-being & Environmental welfare	Licensing & Registration	Unavailability of licensing & registration services in Saselemani & Hlanganani	Operation of licensing & registration station at hlanganani		Operation of licensing & registration station at Saselemani	Design Advert Appointment of service provider	PROVISION OF REGISTRATION & LICENSING SERVICES IN HLANGANANI	16 000 000
Basic Service Delivery	Promote Community well-being & Environmental welfare	Licensing & Registration	Lack of customer self service	Installation of customer self-service in Malamulele	Installation of customer self-service in vuwani	Operation of customer self service	Memo Advert Appointment of service provider	INSTALLATION OF CUSTOMER SELF SERVICE SYSTEM	3 000 000

Basic Service Delivery	Promote Community well-being & Environmental welfare	Licensing & Registration						APPOINTMENT 1X EXAMINERS FOR DRIVING LICENSE IN MALAMULELE	
Basic Service Delivery	Promote Community well-being & Environmental welfare	Security	High expenditure of private security services	Registration of Psira for hybrid system	Registration of Psira for hybrid system	Registration of Psira for hybrid system	Write a memo to request for appointment of internal security services for All stadia, club house, market stalls, park, nursery, vuwani community hall, cemeteries, njhaka community halls Outsourcing for high risk areas for DCO, Civic Centre, Community Hall, DLTC, Xigalo Landfill, CCLM new offices, Vuwani DLTC, Vuwani Sub-office	INSOURCING & OUTSOURCING OF SECURITY SERVICES WITHIN THE MUNICIPALITY	50 000
Basic Service Delivery	Promote Community well-being & Environmental welfare	Security	Lack of Security	Assessment of security risk			Specification Tender Operation of Security	APPOINTMENT OF MUNICIPAL SECURITY	70 000 000
Basic Service Delivery	Promote Community well-being & Environmental welfare	Disaster	Lack of budget for implementation of Disaster management plan	Development of implementation of Disaster management plan	Implementation of implementation disaster management plan		Submission of plan for Approval to Council Implementation	IMPLEMENTATION OF DISASTER MANAGEMENT PLAN	250 000

Basic Service delivery	Promote Community well-being & Environmental welfare	Park	Lack of recreational facility in vuwani	Development of a park in vuwani			Development of a specification Advert Appointment of a service provider	DEVELOPMENT OF A PARK IN ALL PROCLAIMED AREAS	3 000 000
Basic Service Delivery	Promote Community well-being & Environmental welfare	Audit	Lack of internal control	Adherence to municipal policies & procedure for the effective & efficiency functioning of the department			Adhering to the municipal process & procedure	ADHERENCE TO MUNICIPAL POLICIES & PROCEDURE FOR THE EFFECTIVE & EFFICIENCY FUNCTIONING OF THE DEPARTMENT	
Basic Service Delivery	Promote Community well-being & Environmental welfare	Disaster	High demand of paupers burial	Appointment of funeral undertakers			Specification Advert Appointment	APPOINTMENT OF SERVICE PROVIDER FOR PAUPERS BURIAL	1 500 000
Basic Service Delivery	Promote Community well-being & Environmental welfare	Special programme	Poor constituency building	Continuous holding of forum meetings	holding of forum meetings	holding of forum meetings	Meeting schedule Invite Meetings	CONTINUOUS ENGAGEMENT BETWEEN THE MAYOR & COMMUNITY THROUGH HOLDING FORUM MEETINGS	500 000
Basic Service Delivery	Promote Community well-being & Environmental welfare	LED	Lack of recycling cooperatives	Allocation of funding to support cooperatives in recycling			Memo Implementation	RECYCLING COOPERATIVES	1 000 000



Basic Service Delivery	Promote Community well-being & Environmental welfare	Proclamation	Unavailability of waste, DLTC , Traffic in a proposed newly township areas	Allocation of employees and vehicles to service the newly proclaimed areas	Provision of municipal services to proclaimed areas		Memo Allocation of employees and tools of trade Service delivery	EXTENSION OF WASTE SERVICES EXTENSION OF TRAFFIC, REGISTRATION & SERVICES	
Basic Service Delivery	Promote Community well-being & Environmental welfare	Youth	High rate of teenage pregnancy , HIV & AIDS within CCLM	Raising of awareness through sports and other recreational activities				YOUTH AGAINST CRIME, HIV& AIDS	OPEX
Basic Service Delivery	Promote Community well-being & Environmental welfare	Women	High rate of unemployment amongst women	Creation of recycling support Programme				RECYCLING SUPPORT PROGRAMME	
Basic Service Delivery	Promote Community well-being & Environmental welfare	Education	Low matric pass rate	Continuous rolling out of back to school programme	Continuous rolling out of back to school programme	Continuous rolling out of back to school programme	Visit to schools	Visit to schools	Opex
Basic Service Delivery	Promote Community well-being & Environmental welfare	Land invasion	Illegal land invasion	Deployment of law enforcement officers to enforce the by-laws	Enforcement of compliance	Enforcement of compliance	Develop a training memo Submit for approval Render training	DEPLOYMENT OF LAW ENFORCEMENT	
Basic Service Delivery	Promote Community well-being & Environmental welfare	Disaster	Infrastructure damage and Health crises	Continuous awareness campaign on disaster through	Re-building infrastructure and Roads	Continuous of re-building infrastructure and Roads and	Specification Tender Appointment	Disaster Response & Recovery Material	5 000 000

	ntal welfare			adversary forum		ensuring sufficient health services			
Basic Service Delivery	Promote Community well-being & Environmental welfare	Arts & Culture	Lack of heritage preservation	Specification		Provision of Art gallery services	Specification Tender Appointment	Development of art gallery	50 000 000
Basic Service Delivery	Promote Community well-being & Environmental welfare	Horticulture	Lack of Beautification	Purchase of Horticulture materials	Purchase of Horticulture materials	Provision of Sustainability, climate change resistant, Parks and play ground	Specification Tender Appointment	Horticulture material	1 500 000

KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTMENT	PRIORITY	LOCATION / VILLAGE	WARD NUMBER	PROJECT NAME/ PROGRAMME DISRIPTION	KEY PERFORMANC E INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 25/26	BUDGET 25/26	BUDGET 26/27	FUNDI ND SOURCE
TECHNICAL SERVICES	ELECTRICT Y	Nthlaveni Block C, Phungwan i, Hlungwani	34,29,25,33,18 and 27	Electrification 419 households at Nthlaveni Block C (200)	Electrification	Electrification of 419 Households	01 July 2025	30 June 2026	R8 021 000.00	0	0	INEP

		, Hasani, Dakari and Nyavani		Phungwani (60)  Hlungwani (40)  Hasani Dakari (79) and Nyavani (40)								
TECHNICAL SERVICES	ELECTRICT Y	Vyeboom, Nkovani,Xi mixononi,	WARDS	Vyeboom, Nkovani, Ximixononi	Designs and Electrification	Designs and Electrification of 419 households	01 July 2025	30 June 2026	R9 000 0 00.00	0	0	INEP

TECHNICAL SERVICES	ELECTRICITY	Balanganani, Nwamhandzi, Dinga, Sereni, Mahlohlwani 4km 22kv feeder line	WARDS	Pre- engineering Balanganani, Nwamhandzi, Dinga, Sereni, Mahlohlwani 4km 22kv feeder line			01 July 2025	30 June 2026	2 084 000.00	0	0	0
TECHNICAL SERVICES	ELECTRICITY	Various Vilages	WARDS	Construction of Solar Streets lights with the same radius as High Mast lights	Design, Planning, construction and Commissioning	Installation of 70 Solar streetlights	01 July 2025	30 June 2026	R3 000 000.00	R 1 800 000.00	R 1 500 000.00	Own
TECHNICAL SERVICES	ELECTRICITY	Malamulele Town, Vuwani Town, Jhakajhak a and Saselama ni Town	23,9,4 and 30	Construction of electrical Streets lights at Nodal Points	Design, Planning, Construction and Commissioning	Installation of 132 electrical streetlights	01 July 2025	30 June 2026	0.00	R 6 000 000	R 6 000 000	Own
TECHNICAL SERVICES	ELECTRICITY	Hlangana ni Sub office	4	Installation of Flood Lights at Hlanganani Sub office	Design, Planning, construction and Commissioning	Installation of Flood Lights Municipal Infrastructure	01 July 2025	30 June 2026	R300 000.00	R 1 000 000.00	R 1 000 000	Own
TECHNICAL SERVICES	ELECTRICITY	Malamulele Civic centre	9,4 and 30	Installation of Solar Panels at Malamulele Civic centre	Design, Planning, Construction and Commissioning	Installation of Solar Panels at Malamulele Civic centre	01 July 2025	30 June 2026	R300 000	0	0	Own

TECHNICAL SERVICES	ELECTRICITY	Malamulele	23	Installation of 250 KVA Backup Generator at Malamulele Stadium	Design, Planning, Construction and Commissioning	Installation of Back-up 250 KVA Generator at Malamulele stadium	01 July 2025	30 June 2026	0	0	0	Own
TECHNICAL SERVICES	ROADS	Tshitomboni	19	Construction of 2.5km Ring Road at Tshitomboni	To Construct 2.5km Ring Road at Tshitomboni by 30 June 2026	2.5km Ring Road Constructed at Tshitomboni by 30 June 2026	01 July 2025	30 June 2026	1 000 000	5 000 000.00	3 000 000.00	Own
									10 000 000	17 331 416.67	21 464 666.67	MIG
TECHNICAL SERVICES	ROADS	Mutheiwana to Tshivhulana	14	Construction of 2.5km Ring Road Mutheiwana to Tshivhulana	To Construct 2.5km Ring Road Mutheiwana to Tshivhulana by 30 June 2026	2.5km Ring Road Constructed Mutheiwana to Tshivhulana by 30 June 2026	01 July 2025	30 June 2026	1 000 000	10 000 000.00	1 000 000	Own
									10 000 000	4 000 000.00	20 000 000.00	MIG

TECHNICAL SERVICES	ROADS	JEROME	21	Designs for Construction of 2.5km Ring Road at Jerome	Designs for Construction of 2.5km Ring Road at Jerome by 30 June 2026	2.5km Ring Road Designed at Jerome by 30 June 2026	01 July 2025	30 June 2026	1 000 000	5 000 000	5 000 000	Own
									10 000 000	17 504 416.67	21 826 228.00	MIG
TECHNICAL SERVICES	ROADS	TIYANI	2	Construction of 2.5km Ring Road at Tiyani	To Construct 2.5km Ring Road at Tiyani by 30 June 2026	2.5km Ring Road Constructed at Tiyani by 30 June 2026	01 July 2025	30 June 2026	R 1 000 000	5 000 000.00	3 000 000.00	Own
										17 776 500.00	24 437 132.00	MIG

TECHNICAL SERVICES	ROADS	SERENI	03	Rehabilitation of Sereni Internal streets	To rehabilitate Internal Streets at Sereni by 30 June 2026	Internal Streets rehabilitated at Sereni by 30 June 2026	01 July 2025	30 June 2026	R 4 000 000	10 000 000	10 000 000	Own
TECHNICAL SERVICES	CULVERTS	VARIOUS VILLAGES		Construction of Low-Level Bridges at 5 Wards	To Construct Low Level Bridges at 5 Wards by June 2026	Low Level Bridges Constructed at 5 Wards by 30 June 2026	01 June 2025	01 July 2026	R 6 000 000.00	8 000 000.00	8 000 000.00	Own
TECHNICAL SERVICES	ROADS	MASAKON A	02	Construction of 2.5km Ring Road at Masakona	To construct 2.5km Ring Road at Masakona by 30 June 2026	2.5 km Ring Road constructed at Masakona by 30 June 2026	01 July 2025	30 June 2026	15 000 000.00	20 000 000.00	11 727 530.89	Own
TECHNICAL SERVICES	ROADS	COLLINS CHABANE	00	Development of designs for 10 access roads by 30 June 2026	To develop 10 acces roads design by 30 June 2026	10 designs of access roads developed by 30 June 2026	01 July 2025	30 June 2026	10 000 000	5 000 000	5 000 000	Own
TECHNICAL SERVICES	ROADS	GIDJANA	35	Construction of 2.5 Ring Road at Gidjana	To construct 2.5 km Ring Road at Gidjana by 30 June 2026	2.5km Ring Road constructed at Gidjana by 30 June 2026	01 July 2025	30 June 2026	15 000 000.00	24 545 574.35	0.00	Own

TECHNICAL SERVICES	ROADS	MUCHIPISI I	25	Construction of 2.5km Ring Road at Muchipisi	To construct 2.5km at Muchipisi Ring Road by 30 June 2026	2.5km Ring Road constructed at Muchipisi by 30 June 2026	01 July 2025	30 June 2026	15 000 000.00	23 025 678.45	0.00	Own
TECHNICAL SERVICES	ROADS	CCLM	23	Rehabilitation of street in Malamulele town	Rehabilitation of street 30 June by 2026	Streets rehabilitation by 30 June 2026	01 July 2025	30 June 2026	0.00	10 000 000	10 000 000	Own
TECHNICAL SERVICES	ROADS	JOSEFA	32	Construction of 8.7 km Ring Road at Josefa	To construct 8.7 km Ring Road at Josefa by 30 June 2026	8.7 km Ring Road Constructed at Josefa by 30 June 2026	01 July 2025	30 June 2026	4 000 000.00	5 000 000.00	0.00	OWN
TECHNICAL SERVICES	ROADS	XIHOSANA	15	Construction of 7.26 km Ring Road at Xihosana	To construct 8.7 km Ring Road at Xihosana by 30 June 2026	7.26 km Ring Road at Xihosana Constructed by 30 June 2026	01 July 2025	30 June 2026	13 311 159	0.00	0.00	MIG
TECHNICAL SERVICES	ROADS	JIM JONES	20	Construction of 2.5km Ring Road at jimmy jones	To construct of 2.5km Ring Road at jim jones by 30 June 2026	2.5 km Ring Road constructed at jim jones by 30 June 2026	01 July 2025	30 June 2026	15 000 000.00	18 441 034.95	0.00	Own
TECHNICAL SERVICES	ROADS	MASIA HEADKRAAL	08	Construction of 2.5 at Masia Head	To construct 2.5 km Ring	of 2.5km Ring Road	01 July	30 June 2026	5 000 000.00			MIG

				Kraal Ring Road by 30 June 2026	Road at Masia Head kraal by 30 June 2026	constructed at Masia Head kraal by 30 June 2026	2025		2 000 000.00			Own
TECHNICAL SERVICES	STADIUM	BUNGENI	05	Upgrading of Bungeni Stadium	To upgrade Bungeni Stadium by 30 2026	Bungeni Stadium upgraded by 30 June 2026	01 July 2025	30 June 2026	18 717 167.00	0.00	0.00	MIG
									10 500 000.00	0.00	0.00	Own
TECHNICAL SERVICES	ROADS	MALAMULELE	Opening and Widening of Streets in Business Park			01 JULY 2025	30 JUNE 2026	3 600 000,00	6 000 000.00		OWN	TECHNICAL SERVICES
TECHNICAL SERVICES	ROADS	MKHOMI	15	Construction of 2.5km Ring	To Construct 2.5km Ring Road at	2.5km Ring Road Constructed	01 July 2025	30 June 2026	17 976 500.00	26 960 016.00	0.00	MIG
				Road at Mkhomi village	Mkhomi by 30 June 2026	at Mkhomi by 30 June 2026			5 000 000.00			Own
TECHNICAL SERVICES	SMART SPORT CENTRE	Masakona, Makuleke, Tshikonelo and Xigamani		Construction of smart sport centre	Construction of smart sport centre by 30 June 2026	Construction of smart sport centre by 30 June 2026	01 July 2025	30 June 2026	20 000 000	15 000 000.00	15 000 000.00	Own



TECHNICAL SERVICES	STADIUM	VUWANI	09	Upgrading of Vuwani Sports Centre	To upgrade Vuwani Sports Centre by 30 June 2026	Vuwani Sports Centre upgraded by 30 June 2026	01 July 2025	30 June 2026	R 15 000 000	20 000 000.00	20 000 000.00	Own
TECHNICAL SERVICES	MAINTENANCE	MALAMULELE	21	Road Tech Serv Plan and Machinery	Road Tech Serv Plan and Machinery by 30 June 2026	Road Tech Serv Plan and Machinery by 30 June 2026	01 July 2025	30 June 2026	10 000 000.00	10 000 000.00	10 000 000.00	Own
TECHNICAL SERVICES	BUILDING	MALAMULELE	21	Construction of Municipal Office Building at Malamulele	To construct Municipal Office Building at Malamulele by 30 June 2026	Municipal Office Building at Malamulele Constructed by 30 June 2026	01 July 2025	30 June 2026	R 35 000 000	30 000 000.00	0.00	Own
TECHNICAL SERVICES	STADIUM	MALAMULELE STADIUM		Extension of pavilion in Malamulele stadium	To develop detailed designs for Extension of pavilion in Malamulele stadium by 30 June 2026	To develop detailed designs for Extension of pavilion in Malamulele stadium by 30 June 2026	01 July 2025	30 June 2026	0 000 000	20 000 000.00	20 000 000	OWN
TECHNICAL SERVICES	ROADS	CCLM		PROCUREMENT OF MACHINERY	Procurement of 4x Graders by 30 June 2026	Procurement of 2x Graders by 30 June 2026	01 July 2025	30 June 2026	R8 000 000.00	R 8 000 000.00	R8 000 000	OWN

**KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTMENT	PRIORITY	LOCATION / VILLAGE	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANC E INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 24/25	BUDGET 25/26	BUDGET 26/27	FUNDING SOURCE
TECHNICAL SERVICES	ELECTRICT Y	All Villages where applicable	1 to 36	Maintenance of high masts lights, streets lights, flood lights on our facilities and meter readings	Maintenance of high masts lights, streets lights, flood lights on our facilities and meter readings	100% Maintenance of high masts lights, streets lights, flood lights on our facilities and meter readings	01 July 2025	30 June 2026	R10 000 000	R10 000 000	R10 000 000	Own
TECHNICAL SERVICES	ELECTRICT Y	CCLM	N/A	Application for a License at NERSA	Planning, Design, Maintenance plan and application submission	Planning, Design, Maintenance plan and application submission	01 July 2025	30 June 2026	15 000 000	20 000 000.00	15 000 000.00	Own/ MIG
TECHNICAL SERVICES	RAODS	VARIOUS VILLAGES		Road Maintenance	% of Municipal Roads Maintained by 30 June 2026	100 % Municipal Roads Maintained by 30 June 2026	01 July 2025	30 June 2026	R 10 000 000	R 10 000 000.00	R 10 000 000.00	Own

TECHNICAL SERVICES	BUILDING	MALAMULELE	21	Maintenance of Municipal Building	% of Municipal Building maintained by 30 June 2026	100% of Municipal Building maintained by 30 June 2026	01 July 2025	30 June 2026	R 5 000 000	5 000 000	10 000 000	Own
TECHNICAL SERVICES	ROADS	MALAMULELE	23	Construction shelters and benches on the Offloading zone by 30 June 2026	To construct Shelters and benches on the offloading zone by 30 June 2026	Shelters and Benches constructed by 30 June 2026	01 July 2025	30 June 2026	R 2 000 000	0.00	0.00	

KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTMENT	PRIORITY	LOCATION / VILLAGE	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 25/26	BUDGET 25/26	BUDGET 26/27	FUNDING SOURCE
TECHNICAL	ELECTRICITY	Olifantshoek,Xitachi,		01,05,24,04,33	Electrification Olifantshoek(168),Xitachi(400),	Designs and Electrification	01 JULY 2025	30 JUNE 2026				
TECHNICAL SERVICES	ELECTRICITY	Vhanganani, Mukhomi, Xidumezana	16,22,08	Vhanganani(165), Mukhomi(168), Xidumezana(159)	Designs and Electrification	Designs and Electrification of 419 households	01 July 2025	30 June 2026	R9 800 000.00			INEP
TECHNICAL SERVICES	ELECTRICITY	Matiyani, Sereni,Dinga	32, ,02,11	Matiyani(168)i, Sereni(83),Dinga(337)	Designs and Electrification	Designs and Electrification	01 July 2025	30 June 2026	R14 700 000			INEP
TECHNICAL SERVICES	ELECTRICITY	,Nwamandzi and Makuleke	04,33	Nwamandzi(376) and Makuleke(367)	Designs and Electrification	Designs and Electrification	01 July 2025	30 June 2026	R9 375 000			INEP

TECHNICAL SERVICES	ELECTRICITY	Malamulele Sector, Vuwani Sector, Jhakajhak a Sector and Saselama ni Sector		Construction of electrical Streets lights at various Villages	Design, Planning, Construction and Commissioning	Installation of 90 electrical streetlights	01 July 2025	30 June 2026	R3 000 000	R 3 000 000	0	Own
TECHNICAL SERVICES	ROADS	Tshitomboni	19	Construction of 2.5km Ring Road at Tshitomboni	To Construct 2.5km Ring Road at Tshitomboni by 30 June 2026	2.5km Ring Road Constructed at Tshitomboni by 30 June 2026	01 July 2025	30 June 2026	1 000 000	5 000 000.00	3 000 000.00	Own
									10 000 000	17 331 416.67	21 464 666.67	MIG
TECHNICAL SERVICES	ROADS	Mutheiwana to Tshivhulana	14	Construction of 2.5km Ring Road Mutheiwana to Tshivhulana	To Construct 2.5km Ring Road Mutheiwana to Tshivhulana by 30 June 2026	2.5km Ring Road Constructed Mutheiwana to Tshivhulana by 30 June 2026	01 July 2025	30 June 2026	1 000 000	10 000 000.00	1 000 000	Own
									10 000 000	4 000 000.00	20 000 000.00	MIG
TECHNICAL SERVICES	ROADS	JEROME	21	Designs for Construction of 2.5km Ring Road at Jerome	Designs for Construction of 2.5km Ring Road at Jerome by 30 June 2026	2.5km Ring Road Designed at Jerome by 30 June 2026	01 July 2025	30 June 2026	1 000 000	5 000 000	5 000 000	Own
									10 000 000	17 504 416.67	21 826 228.00	MIG
TECHNICAL SERVICES	ROADS	TIYANI	2	Construction of 2.5km Ring Road at Tiyani	To Construct 2.5km Ring Road at Tiyani	2.5km Ring Road Constructed	01 July 2025	30 June 2026	R 1 000 000	5 000 000.00	3 000 000.00	Own

					by 30 June 2026	d at Tiyani by 30 June 2026				17 776 500.00	24 437 132.00	MIG
TECHNICAL SERVICES	ROADS	SERENI	03	Rehabilitation of Sereni Internal streets	To rehabilitate Internal Streets at Sereni by 30 June 2026	Internal Streets rehabilitate d at Sereni by 30 June 2026	01 July 2025	30 June 2026	R 4 000 000	10 000 000	10 000 000	Own
TECHNICAL SERVICES	CULVERTS	VARIOUS VILLAGES		Construction of Low-Level Bridges at 5 Wards	To Construct Low Level Bridges at 5 Wards by June 2026	Low Level Bridges Constructed at 5 Wards by 30 June 2026	01 June 2025	01 July 2026	R 3 000 000.00	3 000 000.00	3 000 000.00	Own
TECHNICAL SERVICES	ROADS	MASAKONA	02	Construction of 2.5km Ring Road at Masakona	To construct 2.5km Ring Road at Masakona by 30 June 2026	2.5 km Ring Road constructe d at Masakona by 30 June 2026	01 July 2025	30 June 2026	15 000 000.00	20 000 000.00	11 727 530.89	Own
	ROADS		07						500 000			Own
TECHNICAL SERVICES	ROADS	GIDJANA	35	Construction of 2.5 Ring Road at Gidjana	To construct 2.5 km Ring Road at Gidjana by 30 June 2026	2.5km Ring Road constructed at Gidjana by 30 June 2026	01 July 2025	30 June 2026	15 000 000.00	24 545 574.35	0.00	Own
TECHNICAL SERVICES	ROADS	MUCHIPISI	25	Construction of 2.5km Ring Road at	To construct 2.5km at Muchipisi Ring	2.5km Ring Road	01 July 2025	30 June 2026	15 000 000.00	23 025 678.45	0.00	Own

				Muchipisi	Road by 30 June 2026	constructed at Muchipisi by 30 June 2026			0			
TECHNICAL SERVICES	ROADS	CCLM	23	Rehabilitation of street in Malamulele town	Rehabilitation of street 30 June by 2026	Streets rehabilitation by 30 June 2026	01 July 2025	30 June 2026	0.00	10 000 000	10 000 000	Own
TECHNICAL SERVICES	ROADS	JOSEFA	32	Construction of 8.7 km Ring Road at Josefa	To construct 8.7 km Ring Road at Josefa by 30 June 2026	8.7 km Ring Road Constructed at Josefa by 30 June 2026	01 July 2025	30 June 2026	4 000 000.00	5 000 000.00	0.00	OWN
TECHNICAL SERVICES	ROADS	XIHOSANA	15	Construction of 7.26 km Ring Road at Xihosana	To construct 8.7 km Ring Road at Xihosana by 30 June 2026	7.26 km Ring Road at Xihosana Constructed by 30 June 2026	01 July 2025	30 June 2026	13 311 159	0.00	0.00	MIG
TECHNICAL SERVICES	ROADS	JIM JONES	20	Construction of 2.5km Ring Road at jimmy jones	To construct of 2.5km Ring Road at jim jones by 30 June 2026	2.5 km Ring Road constructed at jim jones by 30 June 2026	01 July 2025	30 June 2026	15 000 000.00	18 441 034.95	0.00	Own
TECHNICAL SERVICES	ROADS	MASIA HEADKRA	08	Construction of 2.5 at Masia Head	To construct 2.5 km Ring	of 2.5km Ring Road	01 July 2025	30 June 2026	5 000 000.00			MIG

		AL		Kraal Ring Road by 30 June 2026	Road at Masia Head kraal by 30 June 2026	constructed at Masia Head kraal by 30 June 2026			0			
									2 000 000.00			Own
TECHNICAL SERVICES	STADIUM	BUNGENI	05	Upgrading of Bungeni Stadium	To upgrade Bungeni Stadium by 30 2026	Bungeni Stadium upgraded by 30 June 2026	01 July 2025	30 June 2026	18 717 167.00	0.00	0.00	MIG
									10 500 000.00	0.00	0.00	Own
TECHNICAL SERVICES	ROADS	MALAMULELE	Opening and Widening of Streets in Business Park			01 JULY 2025	30 JUNE 2026	3 600 000,00	6 000 000.00		OWN	TECHNICAL SERVICES
TECHNICAL SERVICES	ROADS	MKHOMI	15	Construction of 2.5km Ring	To Construct 2.5km Ring Road at	2.5km Ring Road Constructed	01 July 2025	30 June 2026	17 976 500.00	26 960 016.00	0.00	MIG
				Road at Mkhomi village	Mkhomi by 30 June 2026	at Mkhomi by 30 June 2026			5 000 000.00			Own

TECHNICAL SERVICES	SMART SPORT CENTRE	Masakona, Makuleke, Tshikonelo and Xigamani		Construction of smart sport centre	Construction of smart sport centre by 30 June 2026	Construction of smart sport centre by 30 June 2026	01 July 2025	30 June 2026	20 000 000	15 000 000.00	15 000 000.00	Own
TECHNICAL SERVICES	STADIUM	VUWANI	09	Upgrading of Vuwani Sports Centre	To upgrade Vuwani Sports Centre by 30 June 2026	Vuwani Sports Centre upgraded by 30 June 2026	01 July 2025	30 June 2026	R 15 000 000	20 000 000.00	20 000 000.00	Own
TECHNICAL SERVICES	MAINTENANCE	MALAMULELE	21	Road Tech Serv Plan and Machinery	Road Tech Serv Plan and Machinery by 30 June 2026	Road Tech Serv Plan and Machinery by 30 June 2026	01 July 2025	30 June 2026	10 000 000.00	10 000 000.00	10 000 000.00	Own
TECHNICAL SERVICES	BUILDING	MALAMULELE	21	Construction of Municipal Office Building at Malamulele	To construct Municipal Office Building at Malamulele by 30 June 2026	Municipal Office Building at Malamulele Constructed by 30 June 2026	01 July 2025	30 June 2026	R 35 000 000	30 000 000.00	0.00	Own
TECHNICAL SERVICES	STADIUM	MALAMULELE STADIUM		Extension of pavilion in Malamulele stadium	To develop detailed designs for Extension of pavilion in Malamulele stadium by 30 June 2026	To develop detailed designs for Extension of pavilion in Malamulele stadium by 30 June 2026	01 July 2025	30 June 2026	1 000 000	20 000 000.00	20 000 000	OWN



TECHNICAL SERVICES	ROADS	CCLM	PROCUREMENT OF MACHINERY	Procurement of 4x Graders by 30 June 2026		Procurement of 2x Graders by 30 June 2026	01 July 2025	30 June 2026	R8 000 000.00	R 8 000 000.00	R8 000 000	OWN
DEPARTMENT	PRIORITY	LOCATION / VILLAGE	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 24/25	BUDGET 25/26	BUDGET 26/27	FUNDING SOURCE
TECHNICAL SERVICES	ELECTRICITY	All Villages where applicable	1 to 36	Maintenance of high masts lights, streets lights, flood lights on our facilities and meter readings	Maintenance of high masts lights, streets lights, flood lights on our facilities and meter readings	100% Maintenance of high masts lights, streets lights, flood lights on our facilities and meter readings	01 July 2025	30 June 2026	R10 000 000	R10 000 000	R10 000 000	Own
TECHNICAL SERVICES	ELECTRICITY	CCLM	N/A	Application for a License at NERSA	Planning, Design, Maintenance plan and application submission	Planning, Design, Maintenance plan and application submission	01 July 2025	30 June 2026	15 000 000	20 000 000.00	15 000 000.00	Own/ MIG
TECHNICAL SERVICES	ROADS	VARIOUS VILLAGES		Road Maintenance	% of Municipal Roads Maintained by 30 June 2026	100 % Municipal Roads Maintained by 30 June 2026	01 July 2025	30 June 2026	R 10 000 000	R 10 000 000.00	R 10 000 000.00	Own

TECHNICAL SERVICES	BUILDING	MALAMU LELE	21	Maintenance of Municipal Building	% of Municipal Building maintained by 30 June 2026	100% of Municipal Building maintained by 30 June 2026	01 July 2025	30 June 2026	R 5 000 000	5 000 000	10 000 000	OWN	Own
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KPA 4: LOCAL ECONOMIC DEVELOPMENT												
DEVELOPMENT OBJECTIVE: IMPROVED ECONOMIC CONDITIONS OF THE MUNICIPALITY												
DEPARTMENT	PRIORITY	LOCATION	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 25/26	BUDGET 26/27	T 27/28	FUNDING SOURCE
LOCAL ECONOMIC DEVELOPMENT	Integrated local economy	Municipal Wide	All Wards	Cooperative s Support	To supply cooperatives with equipment by 30 June 2026	20 Cooperatives supported by 30 June 2026	01 July 2025	30 June 2026	1 5 00 000.00	2 000 000.00	2 500 000.00	Own Funding
LOCAL ECONOMIC DEVELOPMENT	Integrated local economy	Municipal Wide	All Wards	Investment strategy	To develop investment strategy by 30 June 2026	investment strategy developed and approved by 30 June 2026	01 July 2025	30 June 2026	1 000 000	0.00	0. 000	Own Funding

<b>LOCAL ECONOMIC DEVELOPMENT</b>	<b>Integrated local economy</b>	Municipal Wide	All Wards	<b>Youth Enterprise Development Seminar</b>	To conduct Youth Enterprise development Seminar by 30 June 2026	Youth Enterprise development Seminar conducted by 30 June 2026	01 July 2025	30 June 2026	300 000.00	350 000.00	400 000.00	Own Funding
<b>LOCAL ECONOMIC DEVELOPMENT</b>	<b>Integrated local economy</b>	Municipal Wide	All Wards	<b>BUSINESS COMPETITION</b>	To conduct Business Competition by 30 June 2026	Business Competition conducted by 30 June 2026	01 July 2025	30 June 2026	800 000.00	850 000	900 000.00	Own Funding
<b>LOCAL ECONOMIC DEVELOPMENT</b>	<b>Integrated local economy</b>	Municipal Wide	All Wards	<b>LIBRA CAMPAIGN AND BUSINESS INSPECTION</b>	To conduct Libra Campaign and Business Inspection by 30 June 2026	Libra Campaign and Business Inspection conducted by 30 June 2026	01 July 2025	30 June 2026	60 000.00	65 000.00	70 000.00	Own Funding
<b>LOCAL ECONOMIC DEVELOPMENT</b>	<b>Integrated local economy</b>	Municipal Wide	21	<b>PROVISION OF MARKET STALLS</b>	To construct of Market Stalls at Xithlelana by 30 June 2026	Market Stall Constructed at Xithlelana by 30 June 2026	01 July 2025	30 June 2026				Own Funding
<b>LOCAL ECONOMIC DEVELOPMENT</b>	<b>Integrated local economy</b>	Municipal Wide	All Wards	<b>Designs of the industrial park</b>	To do Designs for the Industrial Park by 30 June 2026	Designs for the Industrial Park done by 30 June 2026	01 July 2025	30 June 2026				Own Funding

<b>LOCAL ECONOMIC DEVELOPMENT</b>	<b>Integrated local economy</b>	Municipal Wide	All Wards	<b>SMME TRAINING WORKSHOP</b>	To conduct Smme Training Workshop by 30 June 2026	Smme Training Workshop conducted by 30 June 2026	01 July 2025	30 June 2026				Own Funding
<b>LOCAL ECONOMIC DEVELOPMENT</b>	<b>Integrated local economy</b>	Municipal Wide	All Wards	<b>Business exhibitions</b>	To conduct Business Exhibition by 30 June 2026	Business Exhibition conducted by 30 June 2026	01 July 2025	30 June 2026	500 000.00	550 000.00	600 000.00	Own Funding
<b>LOCAL ECONOMIC DEVELOPMENT</b>	<b>Integrated local economy</b>	Municipal Wide	All Wards	<b>LED FORUM</b>	To conduct 4 LED Forum by 30 June 2026	4 LED Forum conducted by 30 June 2026	01 July 2025	30 June 2026	120 000.00	140 000.00	160 000.00	Own Funding

#### KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY

##### DEVELOPMENT OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY

KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	OPERATIONAL PLAN	PROJECT	BUDGET 2025/2026	BUDGET 2026/2027	BUDGET 2027/2028
	SOUND FINANCIAL MANAGEMENT AND VIABILITY	Office Furniture	Supply, Installation and Delivery of Office Furniture	Supply, Installation and Delivery of Office Furniture	Supply, Installation and Delivery of Office Furniture	Supply, Installation and Delivery of Office Furniture	1 Sending needs analysis of Office Furniture to end-user departments	Compilation of terms of reference	5 000 000	5 000 000	5 000 000

	SOUND FINANCIAL MANAGEMENT AND VIABILITY	Financial Reporting and Advisory Services	To prepare financial statements and Financial Reporting and Advisory Services	To prepare financial statements and Financial Reporting and Advisory Services	To prepare financial statements and Financial Reporting and Advisory Services	To prepare financial statements and Financial Reporting and Advisory Services	Gradual reduction of scope of work for Financial Statements and BTO Policy review.	AFS, Actuarial services, Revenue and debt collection, Policy review, Munsoft support.	R 15 480 000	R 14 000 000	R 14 000 000
	SOUND FINANCIAL MANAGEMENT AND VIABILITY	Free Basic Electricity	Provision of Free Basic Electricity	Provision of Free Basic Electricity	Provision of Free Basic Electricity	Provision of Free Basic Electricity			R 8 850 000	R 4 720 500	R 4 942 364
	SOUND FINANCIAL MANAGEMENT AND VIABILITY	Insurance and Tracking System	All Municipality Assets to be insured	Sending updated Assets Register to the appointed broker	Sending updated Assets Register to the appointed broker	Sending updated Assets Register to the appointed broker	To facilitate quarterly meetings with the broker	Provision for short term insurance and Tracking system	R 8 500 000	R 9 000 000 00	R 9 550 660 00
	SOUND FINANCIAL MANAGEMENT AND VIABILITY	Grap Assets Register	Compilation of Grap Assets Register.	1. Gradual reduction of scope of work for Assets consultants (2 officers to assist with verification of movable assets)	Monthly updating of Graap Compliance Assets Register	Monthly updating of Graap Compliance Assets Register	1.submission of terms of reference to SCM	Compilation of Graap Compliance Assets Register	R 4 000 000 00	R 5 500 000 00	R 6 000 000 00

## CHAPTER 9: PROJECTS AND PROGRAMS

# SECTOR PLANS

### VHEMBE DISTRICT PROJEC

Project Name & Programme Name	District Municipality/ Local Municipality	Project/Programme Duration	Status	Total Budget
Reviewal and Development of Makhado IWMP	Makhado LM	2025-2026 FY	Implementation	R1m
Construction of a new Landfill Site	Thulamela LM	2025-2026 FY	Awaiting appointment of the service provider	R5M
AQMP reviewal and development	Vhembe District/ All LMs	2025-2026 FY	Implementation	R500 000,00

Project Name & Programme Name	District Municipality/ Local Municipality	Project/Programme Duration	Status	Total Budget
Greenest Municipality Competition.	Vhembe District/ All LMs.	2025-2026 FY	Implementation	R981 000.00 (Provincial)
Environment Capacity Building and awareness	Vhembe District/ All LMs	2025-2026 FY	Implementation	R45 000.00
Biosphere Reserve	Vhembe District/ All LMs	2025-2026 FY	Implementation	R330 000 00
Greenest Municipality Competition.	Vhembe District/ All LMs.	2025-2026 FY	Implementation	R981 000.00 (Provincial)

Project Name & Programme Name	District Municipality/ Local Municipality	Project/Programme Duration	Status	Total Budget
Application for Waste Management License – new cell design	Makhado LM	2025/2026 FY	Implementation	R600 000.00
Tree planting	Vhembe district & local municipalities	2025/2026 FY	Implementation	R 20 000.00
LGSEP	Vhembe district & local municipalities	2025/2026 FY	Implementation	R120 000.00

2024/25 CAPITAL PROJECTS															
Project Name	Project Description	Project outputs/ Deliverables	Output target			Project risk	Project location & beneficiaries	Project stage	Project size (Duration)	Time frame		Source of funds	Budget		
			2024/25	2025/26	2026/27					Start	End date		2024/25	2025/26	2026/27
1. Key Performance Area (KPA): Basic Services delivery and Infrastructure development															
1.1Strategic objective: to ensure the provision of services to communities in a sustainable manner															
1.1.1 To ensure total functionality of VDM water service business to identify and plan for the financial, institutional, and overall sustainability needs.															
1.1.2 To ensure efficient, affordable, economical and sustainable access to water services.															
Chavani and Surrounding Villages Bulk Supply (Nkuzana water reticulation)	Chavani and Surrounding Villages construction of Bulk water Supply (Nkuzana water reticulation)	100% Project Completion supply of water to 5199 households	50% Project Completion	0%	0%	Supply bulk pipe lines from Nandoni	Nkuzana (5199 households)	Construction	12 Months	02-Nov-2023	04-Nov-2024	MIG	R 56 340 185,00	R 44 074 278,00	R 46 057 620,00
Chavani and Surround	Chavani and Surround	100% project compl	20% project	0%	0%	Water supply from	Chavani , Shirley,	Construction	24 Months	01-Mar-	03-Mar-	MIG	R 90 801	R 56 890	R 59 450



2024/25 CAPITAL PROJECTS															
Project Name	Project Description	Project outputs/ Deliverables	Output target			Project risk	Project location & beneficiaries	Project stage	Project size (Duration)	Time frame		Source of funds	Budget		
			2024/25	2025/26	2026/27					Start	End date			2024/25	2025/26
1. Key Performance Area (KPA): Basic Services delivery and Infrastructure development															
1.1Strategic objective: to ensure the provision of services to communities in a sustainable manner															

ding Villages Bulk Supply	ding Villages Bulk pipeline and water reticulati on (bulk pipeline to Shirley, Njhakan jhaka, Basani, Xitaci & Bungeni Reticula tion)	etion with supply of water to 8538 HH	compl etion			Nando ni	Njhakan jhaka, Basani, Xitaci & Bungeni 8538 HH benefitti ng			ar - 20 23	20 25		942.0 0	356.0 0	422.0 0
Vuwani to Vyeboom and	Constru ction of Reservo ir	100% Projec t	100% projec t	N/A	N/A	Possib le comm unity	Vuwani & Vyeboom and	Constr uction	84 mont hs	10 A pri l	30 Ju ne	MIG	R20 000 000,00	R 88 909 416,00	R 92 910 340,00

2024/25 CAPITAL PROJECTS															
Project Name	Project Description	Project outputs/ Deliverables	Output target			Project risk	Project location & beneficiaries	Project stage	Project size (Duration)	Time frame		Source of funds	Budget		
			2024/25	2025/26	2026/27					Start	End date			2024/25	2025/26
1. Key Performance Area (KPA): Basic Services delivery and Infrastructure development															
1.1Strategic objective: to ensure the provision of services to communities in a sustainable manner															
construction of Reservoir	Vuwani to Vyeboom (construction of valves and installation valve chambers)	Completion. 40272 house hold to benefit	completion			unrest due to demarcation issues	surrounding villages			2018	2025				
Construction of Malamulele Internal water reticulation	Construction of Malamulele Internal water reticulation Unit B ext.	100% project completion	100% project completion	None	None	Poor performing Contractor	Malamulele Unit B ext.	Planning	8 months	5-Aug-24	12-May-25	WSIG	R9 562 304,00	R 10 002 170,00	R 10 452 268,00

2024/25 CAPITAL PROJECTS															
Project Name	Project Description	Project outputs/ Deliverables	Output target			Project risk	Project location & beneficiaries	Project stage	Project size (Duration)	Time frame		Source of funds	Budget		
			2024/25	2025/26	2026/27					Start	End date		2024/25	2025/26	2026/27
1. Key Performance Area (KPA): Basic Services delivery and Infrastructure development															
1.1Strategic objective: to ensure the provision of services to communities in a sustainable manner															
Construction of Ventilated improved Pit (VIP) Units in the Collins Chabane Local Municipality	Construction of Ventilated improved Pit (VIP) Units in the Collins Chabane Local Municipality	214 units completed projects	10 completed units	None	None	Poor performing Contractor	Majosi	Planning	8 months	5-Aug - 24	12-May-25	WSIG	R 2 483 478,00	R 2 597 718,00	R 2 714 616,00
		(reduce diseases	10 completed units	None	None	Poor performing Contractor	Sereni								
		related to sanitation and	10 completed units	None	None	Poor performing Contractor	Thenga								

		health y enviro nment )	10 complet ed units	None	None	Poor perform ing Contra ctor	Shihimu								
			10 complet ed units	None	None	Poor perform	Hlungwane								

2024/25 CAPITAL PROJECTS															
Project Name	Project Description	Project outputs/ Deliverables	Output target			Project risk	Project location & beneficiaries	Project stage	Project size (Duration)	Time frame		Source of funds	Budget		
			2024/25	2025/26	2026/27					Start	End date		2024/25	2025/26	2026/27
1. Key Performance Area (KPA): Basic Services delivery and Infrastructure development															
1.1Strategic objective: to ensure the provision of services to communities in a sustainable manner															
						ming Contractor									
			10 completed units	None	None	Poor performing Contractor	dididi								

			10 comple ted units	None	None	Poor perfor ming Contra ctor	mashobye										
			10 comple ted units	None	None	Poor perfor ming Contra ctor	Merwe A										
			10 comple ted units	None	None	Poor perfor ming	Menele										

2024/25 CAPITAL PROJECTS															
Project Name	Project Description	Project outputs/ Deliverables	Output target			Project risk	Project location & beneficiaries	Project stage	Project size (Duration)	Time frame		Source of funds	Budget		
			2024/25	2025/26	2026/27					Start	End date		2024/25	2025/26	2026/27
1. Key Performance Area (KPA): Basic Services delivery and Infrastructure development															
1.1Strategic objective: to ensure the provision of services to communities in a sustainable manner															
						Contractor									
			10 completed units	None	None	Poor performing Contractor	Hasani dakari								
			10 completed units	None	None	Poor performing Contractor	Machele								
			10 completed units	None	None	Poor performing Contractor	Madobi								

			10 comple ted units	None	None	Poor perfor ming Contra ctor	Matsila								
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2024/25 CAPITAL PROJECTS															
Project Name	Project Description	Project outputs/ Deliverables	Output target			Project risk	Project location & beneficiaries	Project stage	Project size (Duration)	Time frame		Source of funds	Budget		
			2024/25	2025/26	2026/27					Start	End date			2024/25	2025/26
1. Key Performance Area (KPA): Basic Services delivery and Infrastructure development															
1.1Strategic objective: to ensure the provision of services to communities in a sustainable manner															
			10 completed units	None	None	Poor performing Contractor	Mukhomi								



		10 complet ed units	None	None	Poor perfor ming Contra ctor	Ngheziman i										
		10 complet ed units	None	None	Poor perfor ming Contra ctor	Makhasa										
		10 complet ed units	None	None	Poor perfor ming Contra ctor	Shigalo										
		14 complet ed units	None	None	Poor perfor	Khuruleni south										

2024/25 CAPITAL PROJECTS															
Project Name	Project Description	Project outputs/ Deliverables	Output target			Project risk	Project location & beneficiaries	Project stage	Project size (Duration)	Time frame		Source of funds	Budget		
			2024/25	2025/26	2026/27					Start	End date		2024/25	2025/26	2026/27
1. Key Performance Area (KPA): Basic Services delivery and Infrastructure development															
1.1Strategic objective: to ensure the provision of services to communities in a sustainable manner															
						ming Contractor									
			10 completed units	None	None	Poor performing Contractor	Doli								
			10 completed units	None	None	Poor performing Contractor	altein								
			10 completed units	None	None	Poor performing Contractor	Mahonisi ville								

			10 comple ted units	None	None	Poor perfor ming	Shivhambu								
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2024/25 CAPITAL PROJECTS															
Project Name	Project Description	Project outputs/ Deliverables	Output target			Project risk	Project location & beneficiaries	Project stage	Project size (Duration)	Time frame		Source of funds	Budget		
			2024/25	2025/26	2026/27					Start	End date		2024/25	2025/26	2026/27
1. Key Performance Area (KPA): Basic Services delivery and Infrastructure development															
1.1Strategic objective: to ensure the provision of services to communities in a sustainable manner															
						Contractor									
Xikundu Mhinga Bulk Water Supply	Construction Xikundu Mhinga Bulk Water Supply	100% project completion (water supply to 29691 HH)	2% project completion	None	None	Poor performing Contractor	Xikundu Mhinga (29691 HH)	Construction	54 months	13-May-21	30-Aug-24	General Revenue	R5 217 391,00	-	-

Drilling and maintenance of boreholes within the District	Drilling and maintenance of boreholes within the District	100% Drilling & maintenance of boreholes for sufficient	100% Drilling of borehole within the District	100% Drilling of borehole within	N/A	Poor performing Contractor and over pricing	District wide	Procurement	24 months	01 July 2024	30 June 2026	General revenue	R13 043 478,00	R 44 074 278,00	R 46 057 620,00
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2024/25 CAPITAL PROJECTS															
Project Name	Project Description	Project outputs/ Deliverables	Output target			Project risk	Project location & beneficiaries	Project stage	Project size (Duration)	Time frame		Source of funds	Budget		
			2024/25	2025/26	2026/27					Start	End date		2024/25	2025/26	2026/27
1. Key Performance Area (KPA): Basic Services delivery and Infrastructure development															
1.1Strategic objective: to ensure the provision of services to communities in a sustainable manner															
		supply of water													

Development of springs in Rural villages	Development of springs in Rural villages (14)villages	Supply of clean and potable water	100% completion of project	N/A	N/A	Poor performance by service provider		Planning	12 months	01 July 2024	30 June 2025	General revenue	R2 608 696,00	-	-
Malamule Scheme Distribution (sanitation)	Maintenance of Malamule Scheme Distribution network (sanitation)	100% reduction of sewer spillages	100% upgrading and maintenance of distribution network	None	None	Delay in supply chain management and poor performance by	Malamule	N/A	12 months	July 2024	June 2025	General Revenue	R4 347 826,00	R4 547 826,00	R 4 757 026,00

2024/25 CAPITAL PROJECTS															
Project Name	Project Description	Project outputs/ Deliverables	Output target			Project risk	Project location & beneficiaries	Project stage	Project size (Duration)	Time frame		Source of funds	Budget		
			2024/25	2025/26	2026/27					Start	End date			2024/25	2025/26
1. Key Performance Area (KPA): Basic Services delivery and Infrastructure development															
1.1Strategic objective: to ensure the provision of services to communities in a sustainable manner															
			(sanitation schemes			service provider									
Hlanganani Ponds	Maintenance of Hlanganani Ponds	100% project completion and ongoing functionality of Ponds	100% project completion	None	None	Poor performing Contractor	Hlanganani					General Revenue	R869 565,00	R909 565,00	R951 405,00

Vuwani Ponds	Maintenance of Vuwani Ponds	100% project completion and ongoing	100% project completion	None	None	Poor performing Contractor	Vuwani					General Revenue	R869 565,00	R909 565,00	R951 405,00
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2024/25 CAPITAL PROJECTS															
Project Name	Project Description	Project outputs/ Deliverables	Output target			Project risk	Project location & beneficiaries	Project stage	Project size (Duration)	Time frame		Source of funds	Budget		
			2024/25	2025/26	2026/27					Start	End date		2024/25	2025/26	2026/27
1. Key Performance Area (KPA): Basic Services delivery and Infrastructure development															
1.1Strategic objective: to ensure the provision of services to communities in a sustainable manner															
		functionality of Ponds													
Vleifont ein Ponds	Mainten ance of Vleifont ein Ponds	100% project compl etion and ongoin g functio nality of ponds	100% projec t compl etion	None	None	Poor perfor ming Contra ctor	Vleifont ein					Gen eral Rev enu e	R1 739 130,00	R1 819 130,00	R1 902 810,00



Mhinga ponds	Maintenance and Refurbishment of	100% project completion and ongoing	None	100% project completion	None	Poor performing Contractor	Mhinga	Planning	6 months	2-Jul-25	26-Feb-26	Equitable Share	R869 565,00	R909 565,00	R951 405,00
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2024/25 CAPITAL PROJECTS															
Project Name	Project Description	Project outputs/ Deliverables	Output target			Project risk	Project location & beneficiaries	Project stage	Project size (Duration)	Time frame		Source of funds	Budget		
			2024/25	2025/26	2026/27					Start	End date		2024/25	2025/26	2026/27
1. Key Performance Area (KPA): Basic Services delivery and Infrastructure development															
1.1Strategic objective: to ensure the provision of services to communities in a sustainable manner															
	Mhinga Ponds	functionality of ponds													
Repairs and Maintenance - Malamulele East RWS	Repairs and Maintenance - Malamulele East Regional Water scheme (RWS)	Ongoing functionality of the RWS for sufficient water supply	100% functionality	100% functionality	100% functionality	Poor performing contractors and over pricing	Malamulele	N/A	12 months	1-July 2024	30-June 2027	General Revenue	R5 937 043,00	R6 210 147,00	R6 495 814,00

Repairs and Maintenance - Malamulele west RWS	Repairs and Maintenance - Malamulele west Regiona	Ongoing functionality of the RWS for	100% functionality	100% functionality	100% functionality	Poor performing contractors and	Malamulele	N/A	12 months	1-July 2024	30-June 20227	General Revenue	R5 412 963,00	R5 661 959,00	R5 922 409,00
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2024/25 CAPITAL PROJECTS															
Project Name	Project Description	Project outputs/ Deliverables	Output target			Project risk	Project location & beneficiaries	Project stage	Project size (Duration)	Time frame		Source of funds	Budget		
			2024/25	2025/26	2026/27					Start	End date		2024/25	2025/26	2026/27
1. Key Performance Area (KPA): Basic Services delivery and Infrastructure development															
1.1Strategic objective: to ensure the provision of services to communities in a sustainable manner															
	I Water scheme (RWS)	sufficient water supply				over pricing									
Repairs and Maintenance - Mhinga/Lambani RWS	Repairs and Maintenance - Mhinga/Lambani Regional Water scheme (RWS)	Ongoing functionality of the RWS for sufficient water supply	100% functionality	100% functionality	100% functionality	Poor performing contractors and over pricing	Mhinga/Lambani	N/A	12 months	1-July 2024	30-June 2027	General Revenue	R4 964 870,00	R5 193 254,00	R5 432 143,00

Repairs and Maintenance - Xikundu RWS	Repairs and Maintenance - Xikundu Regional Water	Ongoing functionality of the RWS for	100% functionality	100% functionality	100% functionality	Poor performing contractors and	Xikundu RWS	N/A	12 months	1-July 2024	30-June 2027	General Revenue	R4 347 826,00	R4 547 826,00	R 4 757 026,00
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2024/25 CAPITAL PROJECTS															
Project Name	Project Description	Project outputs/ Deliverables	Output target			Project risk	Project location & beneficiaries	Project stage	Project size (Duration)	Time frame		Source of funds	Budget		
			2024/25	2025/26	2026/27					Start	End date			2024/25	2025/26
1. Key Performance Area (KPA): Basic Services delivery and Infrastructure development															
1.1Strategic objective: to ensure the provision of services to communities in a sustainable manner															
	scheme (RWS)	sufficient water supply				over pricing									
Repairs and Maintenance - Middle Letaba RWS	Repairs and Maintenance - Middle Letaba Regional Water scheme (RWS)	Ongoing functionality of the RWS for sufficient water supply	100% functionality	100% functionality	100% functionality	Poor performing contractors and over pricing	Middle Letaba	N/A	12 months	1-July 2024	30-June 2027	General Revenue	R4 347 826,00	R4 547 826,00	R4 757 026,00
Xigalo Fire Station	Construction of Xigalo Fire Station						Xigalo						R434 783,00	-	

2024/25 Capital projects															
Project Name	Project Description	Project outputs/ Deliverables	Output target			Project risk	Project location & beneficiaries	Project stage	Project size (Duration)	Time frame		Source of funds			
			2024/25	2025/26	2026/27					Start date	End date		2024/25	2025/26	2026/27
2. Key performance area: Economic development															
2.1 Strategic objectives: to promote social and economic development															
Tractor Shelter	Construction of Tractor Shelter						District wide						R2 608 696,00	-	-
Vhembe fresh produce market	Vhembe fresh produce market						District wide						R434 783,00	-	-

**ANNEXURE: VDM PRIORITISED PROJECTS THAT REQUIRE FUNDING**

PRIORITISED PROJECTS THAT REQUIRE FUNDING												
PR IO RI TY #	PROJECT NAME AND SHORT DESCRIPTION	MUNICI PALITY	PROJEC T LOCATI ON / (WARDS, GPS COORDI NATES, ETC.)	COMMUNI TIES SERVED	NUMBE R OF HOUSE HOLDS BENEFI TTING	ESTIM ATED / ACTU AL PROJ ECT COST (R' MILLI ON)	ESTIM ATED PROJ ECT DURA TION (YEAR S)	CURRENT STATUS / PHASE OF PROJECT				PROJEC T RECOMM ENDED FOR ACCELE RATION
								ID P	FUN DED OR NOT FUN DED	SOU RCE OF FUN DING	PROJECT STAGE	
1.	<b>XIKUNDU- MHINGA BULK SUPPLY PROJECT- PHASE 3</b>	COLLIN S CHABA NE LM	S: 23°0 8'26" E: 30°22'11"	BOTSOLE NI, GONANI, NHNLENGA NI, MAGOMAN I, MANGHEN A, SASELEM ANE, XIKUNDU, XIMIXINI, XASWITA, MABILIGW E, MAKAPHLU LE, MAKULEK E, MAPHOPH	114180	R 465 825 098,00	TBA	Y E S	NOT FUN DED	OWN	TECHNIC AL REPORT	YES



**ANNEXURE: VDM PRIORITISED PROJECTS THAT REQUIRE FUNDING**

PRIORITISED PROJECTS THAT REQUIRE FUNDING												
PR IO RI TY #	PROJECT NAME AND SHORT DESCRIPTION	MUNICI PALITY	PROJEC T LOCATI ON / (WARDS, GPS COORDI NATES, ETC.)	COMMUNI TIES SERVED	NUMBE R OF HOUSE HOLDS BENEFI TTING	ESTIM ATED / ACTU AL PROJ ECT COST (R' MILLI ON)	ESTIM ATED PROJ ECT DURA TION (YEAR S)	CURRENT STATUS / PHASE OF PROJECT				PROJEC T RECOMM ENDED FOR ACCELE RATION
								ID P	FUN DED OR NOT FUN DED	SOU RCE OF FUN DING	PROJECT STAGE	
				E, NGHOMUN GHOMU, MASHOBY E MAGONA, BEVHULA, NTLHAVEN I, GOVU, PENINGHO TSA, HLUNGWA NI, NKAVELE, NHEZIMAN I, PHAWENI, JOSEFA, MATIYANI, MHINGA AND								

**ANNEXURE: VDM PRIORITISED PROJECTS THAT REQUIRE FUNDING**

PRIORITISED PROJECTS THAT REQUIRE FUNDING												
PR IO RI TY #	PROJECT NAME AND SHORT DESCRIPTION	MUNICI PALITY	PROJEC T LOCATI ON / (WARDS, GPS COORDI NATES, ETC.)	COMMUNI TIES SERVED	NUMBE R OF HOUSE HOLDS BENEFI TTING	ESTIM ATED / ACTU AL PROJ ECT COST (R' MILLI ON)	ESTIM ATED PROJ ECT DURA TION (YEAR S)	CURRENT STATUS / PHASE OF PROJECT				PROJEC T RECOMM ENDED FOR ACCELE RATION
								ID P	FUN DED OR NOT FUN DED	SOU RCE OF FUN DING	PROJECT STAGE	
				VONGANIV ILLE								
2.	<b>NZHELELE RWS: CONSTRUCTI ON OF THE WATER TREATMENT PLANT WITH ITS SUPPLYING INFRASTRUC TURE FOR MUDIMELI, MAKUSHU, MUFONGODI, MARANIKWE, MUSEKHW A, ANTONIO,</b>	MAKHA DO LM	TBA	MUDIMELI, MAKUSHU, MUFONGO DI, MARANIK WE; MUSEKHW A, ANTONIO, TSHITWI AND MANGWEL E	TBA		TBA	Y E S	NOT FUN DED	OWN		YES

**ANNEXURE: VDM PRIORITISED PROJECTS THAT REQUIRE FUNDING**

PRIORITISED PROJECTS THAT REQUIRE FUNDING												
PR IO RI TY #	PROJECT NAME AND SHORT DESCRIPTION	MUNICI PALITY	PROJEC T LOCATI ON / (WARDS, GPS COORDI NATES, ETC.)	COMMUNI TIES SERVED	NUMBE R OF HOUSE HOLDS BENEFI TTING	ESTIM ATED / ACTU AL PROJ ECT COST (R' MILLI ON)	ESTIM ATED PROJ ECT DURA TION (YEAR S)	CURRENT STATUS / PHASE OF PROJECT				PROJEC T RECOMM ENDED FOR ACCELE RATION
								ID P	FUN DED OR NOT FUN DED	SOU RCE OF FUN DING	PROJECT STAGE	
	TSHITWI AND MANGWELE											
3.	CONSTRUCTI ON OF DZWERANI AND SUB- VILLAGES BULK WATER SUPPLY AND INTERNAL WATER RETICULATIO N	THULA MELA LM	TBA	DZWERANI AND SUB- VILLAGES	TBA		TBA	Y E S	NOT FUN DED	OWN		YES

**ANNEXURE: VDM PRIORITISED PROJECTS THAT REQUIRE FUNDING**

PRIORITISED PROJECTS THAT REQUIRE FUNDING												
PR IO RI TY #	PROJECT NAME AND SHORT DESCRIPTION	MUNICI PALITY	PROJEC T LOCATI ON / (WARDS, GPS COORDI NATES, ETC.)	COMMUNI TIES SERVED	NUMBE R OF HOUSE HOLDS BENEFI TTING	ESTIM ATED / ACTU AL PROJ ECT COST (R' MILLI ON)	ESTIM ATED PROJ ECT DURA TION (YEAR S)	CURRENT STATUS / PHASE OF PROJECT				PROJEC T RECOMM ENDED FOR ACCELE RATION
								ID P	FUN DED OR NOT FUN DED	SOU RCE OF FUN DING	PROJECT STAGE	
4.	REPLACEME NT OF 28,5KM 500MM DIAMETER STEEL BULK PIPELINE	MUSINA LM	TBA	MUSINA TOWN, NANCEFIE LS, CAMPEL	TBA	R 655 500 000,00	TBA	Y E S	NOT FUN DED	OWN		YES
5.	MALAMULEL E EAST RWS: REFURBISHM ENT OF MALAMULEL E EAST REGIONAL WATER SCHEME	COLLIN S CHABA NE LM	TBA	MALAMUL ELE AND SURRENDI NG AREAS	TBA		TBA	Y E S	NOT FUN DED	OWN		YES

**ANNEXURE: VDM PRIORITISED PROJECTS THAT REQUIRE FUNDING**

PRIORITISED PROJECTS THAT REQUIRE FUNDING												
PR IO RI TY #	PROJECT NAME AND SHORT DESCRIPTION	MUNICI PALITY	PROJEC T LOCATI ON / (WARDS, GPS COORDI NATES, ETC.)	COMMUNI TIES SERVED	NUMBE R OF HOUSE HOLDS BENEFI TTING	ESTIM ATED / ACTU AL PROJ ECT COST (R' MILLI ON)	ESTIM ATED PROJ ECT DURA TION (YEAR S)	CURRENT STATUS / PHASE OF PROJECT				PROJEC T RECOMM ENDED FOR ACCELE RATION
								ID P	FUN DED OR NOT FUN DED	SOU RCE OF FUN DING	PROJECT STAGE	
6.	DEVELOPMENT OF A COOPERATIVE MODEL FOR THE MANGO INDUSTRY (AND OTHER FRUITS) IN PARTNERSHIP WITH UNIVEN AND THE AGRICULTURAL RESEARCH COUNCIL (RESEARCH COMPLETED)	DISTRICT WIDE									MODEL IS COMPLETED AND THERE IS A FRADT BUSINESS PLAN. NEXT STEP IS TO TEST THE MODEL AND START WITH MANUFACTURING	

**ANNEXURE: VDM PRIORITISED PROJECTS THAT REQUIRE FUNDING**

PRIORITISED PROJECTS THAT REQUIRE FUNDING												
PR IO RI TY #	PROJECT NAME AND SHORT DESCRIPTION	MUNICI PALITY	PROJEC T LOCATI ON / (WARDS, GPS COORDI NATES, ETC.)	COMMUNI TIES SERVED	NUMBE R OF HOUSE HOLDS BENEFI TTING	ESTIM ATED / ACTU AL PROJ ECT COST (R' MILLI ON)	ESTIM ATED PROJ ECT DURA TION (YEAR S)	CURRENT STATUS / PHASE OF PROJECT				PROJEC T RECOMM ENDED FOR ACCELE RATION
								ID P	FUN DED OR NOT FUN DED	SOU RCE OF FUN DING	PROJECT STAGE	
7.	VALUE ADD DEVELOPME NT OF THE BAOBAB FRUIT IN PARTNERSHI P WITH THE UNIVERSITY OF VENDA	MUSINA LM									TRAINING OF MANENZH E COMMUNI TY	
8.	DEVELOPME NT OF THE INCUBATION CENTRE THROUGH THE INNOVATION CHAMPIONS										PROJECT NOT YET STARTED	

## VHEMBE DISTRICT CATALIST PROJECTS

### Vhembe Fresh Produce Market

- **Project Descriptions** : Revitalization and operationalization of Vhembe fresh produce Market
- **Project Location**: Thulamela Local Municipality
- **Budget** :17 Million
- **Progress**:
  - Revitalization of the Market is completed.
  - Appointment of the new investor is done.
  - LEDA has approved section 54 application to the shareholder and awaiting treasury approvals.

### Establishment of Vhembe Abattoir

- **Project Descriptions** : Vhembe Abattoir feasibility study
- **Project Location**: District Wide
- **Budget** : 1 Million.
- **Progress**: -
  - Terms of reference have been completed.
  - Advert and briefing have been done.

We are awaiting evaluation committee to sit

### Water Pipeline from Valdezia to Mailaskop

- **Project Descriptions** : Construction of Water Pipeline from Valdezia to Mailaskop – Augmentation.
- **Project Location**: Thulamela/Makhado Local Municipalities
- **Budget** :5.13 Million.
- **Progress**: Implementation stage at 98%

### Nkuna Smart City

- **Project Descriptions** :Construction of Nkuzana Smart City (• Industries, Private/Public Sector Offices, Intermodal Facility, Shopping Centre, Value Retail Centre, Hotel with Conference Facilities, Business Sites, 399 Residential Sites • Public Open Space)

- **Project Location:** Collins Chabane Local Municipality
- **Budget :** 5.46 billion
- **Progress:-**
  - Implementation Stage, phase one (19,000sqm) completed).
  - Phase two (Sasol Filling Station) completed.
  - R306,000,000-00 spent on Phases 1 and 2.
  - 3,340 jobs created during construction phase and 1,236 permanent jobs created.
- **Challenges : None**

#### **Musina Makhado Special Economic Zone**

- **Project Descriptions :-**
  - **Construction of Musina- Makhado SEZ: North site Bulk infrastructure projects**
- **Project Location:** Musina Local Municipality
- **Budget :** 600 Million
- **Progress:**
  - **BULK INFRASTRUCTURE PROJECTS** put on hold due to lack of land rights.
  - **Awaiting donation of land to Musina by DALRRD and then subsequent lease to MMSEZ-**



**SECTION 10: PROGRAMMES AND PROJECTS OF OTHER SPHERES OF GOVERNMENT / PARASTATALS AND PRIVATE SECTOR**

Project / Programme Name	District Municipal ity	Local Municipal ity	Coordinat es: Latitude	Coordinat es: Longitude	IDMS Gate	Proje ct Start Date	Proje ct End Date	Total Project Cost	Total Expendit ure to date from previous years
<b>DEPARTMENT OF AGRICULTURE</b>									
Animal handling facilities Vhembe	Vhembe	Collins Chabane	-23,0514	30,7311	Stage 5: Works	02 Apr 2018	31 Mar 2027	5000000	768524
Mhinga-Xikundu	Vhembe	Collins Chabane & Musina	-22,4458	30,532	Stage 5: Works	01 Apr 2019	30 Jul 2026	2500000 0	698094
Agri-Development Group (pty)Ltd (Alverton Farm)	Vhembe	Collins Chabane	-23,1295	30,4214	Stage 2: Concept/ Feasibility	30 Apr 2024	31 May 2026	100000	0
Mabuti and Family Legacy	Vhembe	Collins Chabane	-23,2328	30,4648	Stage 2: Concept/ Feasibility	30 Apr 2024	31 Jul 2026	300000	0
<b>DEPARTMENT COOPERATIVE GOVERNANCE, HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS</b>									
VHEMBE/MAKHADO MUNI./KUMBATIA HOLDINGGS(80) RURAL/23/24 - Phase 1	Vhembe	Collins Chabane			Stage 5: Works	01 Apr 2020	31 Mar 2025	4853814	11423507

Project / Programme Name	District Municipal ity	Local Municipal ity	Coordinat es: Latitude	Coordinat es: Longitude	IDMS Gate	Proje ct Start Date	Proje ct End Date	Total Project Cost	Total Expendit ure to date from previous years
MOPANI/GIYANI MUNI./JAMNAR CONSTRUCTION /RURAL (200)23/24 - Phase 1	Vhembe	Collins Chabane			Stage 5: Works	01 Sep 2021	31 Mar 2025	2862247 7	8236957
VHEMBE/COLLINS CHABANE MUNI./SOMANDLA TRADING (200) RURAL 23/24 - Phase 1	Vhembe	Collins Chabane			Stage 5: Works	10 Jun 2015	31 Mar 2025	1900219 2	11329248
VHEMBE/COLLINS CHABANE MUNI./NHLHLORI TILO TRADING CC (200 )RURAL/23/24 - Phase 1	Vhembe	Collins Chabane			Stage 5: Works	30 Jun 2022	31 Mar 2026	3199633 8	5018093
VHEMBE/COLLINS CHABANE MUNI./KIPP/SERVICES/ 21/22 - Phase 1	Vhembe	Collins Chabane			Stage 5: Works	22 Oct 2021	31 Mar 2026	5800000 0	54275
N23010002/1 VHEMBE/COLLINS CHABANE MUNI./KIPP BULK INFRA 22/23 -		Collins			Stage 5:	10 Jun	31 Mar	1499794	

Phase 1	Vhembe	Chabane			Works	2015	2026	6	1354742
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Project / Programme Name	District Municipal ity	Local Municipal ity	Coordinat es: Latitude	Coordinat es: Longitude	IDMS Gate	Proje ct Start Date	Proje ct End Date	Total Project Cost	Total Expendit ure to date from previous years
VHEMBE/COLLINS CHABANE MUN./GEOPHYSICS LDA(166) GEO-TECH 22/23 - Phase 1	Vhembe	Collins Chabane			Stage 5: Works	09 Jun 2015	31 Mar 2026	7087400	0
VHEMBE/COLLINS CHABANE MUNI./NHLOHLORHI TILO (200) RURAL 23/24 - Phase 1	Vhembe	Collins Chabane			Stage 5: Works	01 Apr 2023	31 Mar 2025	2480339 4	7316113
VHEMBE/COLLINS CHABANE MUNI./NICOLE (45) RURAL 24/25 - Phase 1	Vhembe	Collins Chabane			Stage 5: Works	27 Jan 2023	31 Mar 2025	8185815	0
VHEMBE/COLLINS CHABANE MUNI./NHLOHLORI (02) MILVET/ 23/24 - Phase 1	Vhembe	Collins Chabane			Stage 5: Works	01 Apr 2023	31 Mar 2025	960000	0
Refurbishment and upgrading of sewer pump		Collins			Stage 5:	01 Apr	31 Mar		

station	Vhembe	Chabane			Works	2023	2027	2107500	0
Upgrading/construction of bulk sewer line	Vhembe	Collins Chabane			Stage 5: Works	01 Apr 2023	31 Mar 2027	528631	0

Project / Programme Name	District Municipality	Local Municipality	Coordinates: Latitude	Coordinates: Longitude	IDMS Gate	Project Start Date	Project End Date	Total Project Cost	Total Expenditure to date from previous years
Construction of sewer line Mavuyisi School and Shopping Complex	Vhembe	Collins Chabane			Stage 5: Works	01 Apr 2023	31 Mar 2027	1686627	0
Refurbishment and upgrading of sewer pump station-Kipp	Vhembe	Collins Chabane			Stage 5: Works	01 Apr 2023	31 Mar 2027	2107500	0
Construction of sewer line Mavuyisi School and Shopping Complex-Kipp	Vhembe	Collins Chabane			Stage 5: Works	01 Apr 2023	31 Mar 2027	1686627	1767242
<b>DEPARTMENT OF PUBLIC WORKS INFRASTRUCTURE</b>									
Saselamani Office Accommodation	Vhembe	Collins Chabane	-22,8387	30,8585	Stage 6: Handover	01 Apr 2015	30 Sep 2024	28612024	5199228
<b>DEPARTMENT OF ROAD AND TRANSPORT</b>									
RAL/T1352 Regravelling Road D3923 from Xihosana to Mdavula	Vhembe	Collins Chabane	-23,1643	30,4766	Stage 5: Works	15 Aug 2023	26 May 2025	4140410	6171853

RAL/T1361 Regraveling of D3661 and D3666 from Tshikonelo to Xikundu	Vhembe	Collins Chabane	-22,8777	30,721	Stage 5: Works	03 Apr 2023	26 May 2025	9000000	0
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<b>Project / Programme Name</b>	<b>District Municipality</b>	<b>Local Municipality</b>	<b>Coordinates: Latitude</b>	<b>Coordinates: Longitude</b>	<b>IDMS Gate</b>	<b>Project Start Date</b>	<b>Project End Date</b>	<b>Total Project Cost</b>	<b>Total Expenditure to date from previous years</b>
RAL/T1387 Maintenance of various roads within collins chabane local municipality in the vhembe district of limpopo province	Vhembe	Collins Chabane	-23,1295	30,4214	Stage 5: Works	03 Apr 2023	26 May 2025	10000000	0
RAL/T1156A Preventative Maintenance of Road D3708 from Mukula to Mhinga	Vhembe	Collins Chabane	-22,7649	30,9058	Stage 2: Concept/ Feasibility	01 Apr 2025	31 Mar 2026	24199999	0
RAL/T973E Preventative Maintenance of Road D4 from Malamulele to Elim	Vhembe	Collins Chabane	-22,9976	30,6965	Stage 2: Concept/ Feasibility	01 Apr 2025	31 Mar 2026	66000000	0

RAL/T922A Preventative Maintenance of Bridge No.6115 on Road D999 between Saseleman and Vhele	Vhembe	Collins Chabane	-22,8881	30,8528	Stage 5: Works	01 Apr 2021	04 Feb 2027	61112421	37307641
RAL/T1156 Preventative Maintenance of Road D3708 from Mukula to Mhinga	Vhembe	Collins Chabane	-22,7658	30,9059	Stage 5: Works	15 Dec 2021	29 Mar 2027	53330826	51086842

<b>Project / Programme Name</b>	<b>District Municipality</b>	<b>Local Municipality</b>	<b>Coordinates: Latitude</b>	<b>Coordinates: Longitude</b>	<b>IDMS Gate</b>	<b>Project Start Date</b>	<b>Project End Date</b>	<b>Total Project Cost</b>	<b>Total Expenditure to date from previous years</b>
RAL/T1149 Preventative Maintenance of Road P85/1 from Bela bela to Settlers	Vhembe	Collins Chabane	-22,7658	30,9059	Stage 4: Design Documentation	15 Dec 2021	29 Mar 2027	29162426	29752579
RAL/T1076A Preventative Maintenance of Road D3653 from Boxahuku towards Bevula (Mabaligwe to Makuleke)	Vhembe	Collins Chabane	-22,8147	30,9606	Stage 5: Works	03 Jul 2022	29 Mar 2027	22999000	16953438

RAL/T1076B Preventative Maintenance of Road D3653 from Boxahuku towards Bevula (Mabaligwe to Makuleke)	Vhembe	Collins Chabane	-22,8147	30,9606	Stage 3: Design Developmen t	03 Jul 2022	29 Mar 2027	24592938	0
RAL/T1292 Upgrading of Roads D3717,D3736 and D3642 from Hollywood to Gombani	Vhembe	Collins Chabane	-23,0906	30,5495	Stage 4: Design Documentati on	03 Jul 2022	29 Mar 2027	371988486	13996624
RAL/T1299 Upgrading of road D3641 from Altein to Shangoni Gate	Vhembe	Collins Chabane	-23,1376	30,9102	Stage 4: Design Documentati on	03 Jul 2022	29 Mar 2027	102408282	2453585

Project / Programme Name	District Municipal ity	Local Municipal ity	Coordinat es: Latitude	Coordinat es: Longitude	IDMS Gate	Proje ct Start Date	Proje ct End Date	Total Project Cost	Total Expendit ure to date from previous years
RAL/T1300 Upgrading of Road D3640 from Ga Mphambo to Mdabula to Machele	Vhembe	Collins Chabane	-23,0973	30,6746	Stage 3: Design Developmen t	03 Jul 2022	29 Mar 2027	224455754	5540597

RAL/T1260 Upgrading of Road D3661 from Tshikonelo to Xikundu D3661	Vhembe	Collins Chabane	-22,8805	30,7379	Stage 4: Design Documentati on	03 Jul 2022	29 Mar 2027	176138354	6144982
3 Years Household Based Routine Roads Maintenance Project at Collins Chabane Local Municipality	Vhembe	Collins Chabane	-23,0065	30,6845	Stage 5: Works	04 Apr 2022	31 Mar 2027	35737250	15573973
<b>DEPARMENT OF SPORT ART &amp; CULTURE</b>									
CONSTRUCTION OF MAMAILA LIBRARY	Vhembe	Collins Chabane	-23,3165	30,2644	Not Applicable	01 Apr 2025	31 Mar 2027	13563000	0
<b>DEPARTMENT OF EDUCATION</b>									
Mayeke Primary	Vhembe	Collins Chabane	-22,8309	30,8068	Stage 4: Design Documentati on	01 Apr 2018	31 Mar 2027	46296553	2878385
Mphakani(Mphagane)Pri mary School	Vhembe	Collins Chabane	-23,1635	30,2271	Stage 5: Works	01 Apr 2018	31 Mar 2027	39426688	10147522



Project / Programme Name	District Municipal ity	Local Municipal ity	Coordinat es: Latitude	Coordinat es: Longitude	IDMS Gate	Proje ct Start Date	Proje ct End Date	Total Project Cost	Total Expendit ure to date from previous years
Nkatini Secondary School	Vhembe	Collins Chabane	-22,9402	30,7064	Stage 4: Design Documentati on	01 Apr 2018	31 Mar 2027	700000	1435819
Hanyanyani Primary	Vhembe	Collins Chabane	-23,0122	30,7163	Stage 3: Design Developmen t	01 Apr 2018	31 Mar 2027	2292608 7	263470
MUVIMBI PRIMARY SCHOOL	Vhembe	Collins Chabane	-23,2789	30,2434	Stage 5: Works	01 Apr 2014	30 Mar 2026	8931000	452369
MPHAGANE PRIMARY SCHOOL	Vhembe	Collins Chabane	-23,1634	30,2269	Stage 5: Works	01 Apr 2014	31 Mar 2027	6556000	0
Mphakati Primary	Vhembe	Collins Chabane	-22,9021	30,7221	Stage 6: Handover	01 Apr 2021	31 Mar 2027	2751000	0

Penighotsa Secondary	Vhembe	Collins Chabane	-23,022	30,8356	Stage 1: Initiation/ Pre-feasibility	30 Jun 2019	31 Mar 2027	920000	281419
Masakona Primary	Vhembe	Collins Chabane	-23,274	30,2582	Stage 6: Handover	02 Jan 2019	31 Mar 2027	11300000	0
Phaweni Primary	Vhembe	Collins Chabane	-22,8818	30,7788	Stage 6: Handover	03 Feb 2018	31 Mar 2027	5785600	5094747

Project / Programme Name	District Municipality	Local Municipality	Coordinates: Latitude	Coordinates: Longitude	IDMS Gate	Project Start Date	Project End Date	Total Project Cost	Total Expenditure to date from previous years
Masakona / Rasikhutuma Primary	Vhembe	Collins Chabane	-23,274	30,2582	Stage 5: Works	03 Feb 2018	31 Mar 2027	4106144	4282099
Mkhachani Mzamani Primary	Vhembe	Collins Chabane	-22,8133	30,8928	Stage 5: Works	02 Jan 2019	31 Mar 2027	36283794	14996340
Sunduza Primary	Vhembe	Collins Chabane	-22,7695	30,9007	Stage 5: Works	02 Jan 2019	31 Mar 2027	19300000	0

Matodzi Secondary School	Vhembe	Collins Chabane	-23,2337	30,5162	Stage 6: Handover	01 Apr 2019	31 Mar 2027	3035604	2273064
Mtititi Secondary School	Vhembe	Collins Chabane	-23,1104	30,8873	Stage 5: Works	04 Jan 2020	20 Mar 2025	13007	2252593
Nkatini Secondary	Vhembe	Collins Chabane	-22,9402	30,7064	Stage 6: Handover	04 Jan 2020	31 Mar 2025	382846	3051060
Nghomunghomu Primary	Vhembe	Collins Chabane	-22,9586	30,8665	Stage 5: Works	04 Jan 2020	31 Mar 2025	270566	2335501
RIVONINGO PRIMARY SCHOOL	Vhembe	Collins Chabane	-23,0058	30,6868	Stage 5: Works	01 Apr 2019	30 Mar 2025	1000000	2549144
Ratshikwekwete Secondary	Vhembe	Collins Chabane	-23,0996	30,4432	Stage 5: Works	01 Apr 2019	31 Mar 2025	1161646	1242164

Project / Programme Name	District Municipality	Local Municipality	Coordinates: Latitude	Coordinates: Longitude	IDMS Gate	Project Start Date	Project End Date	Total Project Cost	Total Expenditure to date from previous years
Nwa Mhadzi Primary	Vhembe	Collins Chabane	-23,219	30,2356	Stage 5: Works	01 Apr 2019	21 Mar 2025	1000000	2116659

MAKONDE PRIMARY SCHOOL	Vhembe	Collins Chabane	-23,0052	30,707	Stage 6: Handover	03 Aug 2020	31 Mar 2025	555102	3918596
ADOLPH MHINGA SECONDARY SCHOOL	Vhembe	Collins Chabane	-23,0052	30,707	Stage 5: Works	03 Aug 2020	31 Aug 2025	182000000	2693209
LANGUTANI PRIMARY SCHOOL	Vhembe	Collins Chabane	-23,0052	30,707	Stage 6: Handover	03 Aug 2020	31 Mar 2025	922165	3626074
HANGALAKANI PRIMARY SCHOOL	Vhembe	Collins Chabane	-22,9982	30,6961	Stage 6: Handover	03 Aug 2020	31 Mar 2025	607566	3433689
HLALUKWENI SECONDARY	Vhembe	Collins Chabane	-23,1216	30,5157	Stage 6: Handover	01 Apr 2020	31 Mar 2025	4647467	3007355
MPHAKATI PRIMARY	Vhembe	Collins Chabane	-22,9021	30,7221	Stage 5: Works	01 May 2022	31 Mar 2025	2100000	5630754
AKANI SECONDARY SCHOOL	Vhembe	Collins Chabane	-23,3084	30,2958	Stage 6: Handover	01 May 2022	30 Jun 2025	5204050	0
PHAUDI PRIMARY	Vhembe	Collins Chabane	-22,8818	30,7788	Stage 6: Handover	30 Nov 2022	31 Mar 2027	4441869	1311536

Project / Programme Name	District Municipal ity	Local Municipal ity	Coordinat es: Latitude	Coordinat es: Longitude	IDMS Gate	Proje ct Start Date	Proje ct End Date	Total Project Cost	Total Expendit ure to date from previous years
Govhu Secondary (REPLACES GOVHU PRIMARY)	Vhembe	Collins Chabane	-23,0268	30,8599	Stage 5: Works	30 Nov 2022	31 Mar 2025	5211747	0
SHITLHANGOMA SECONDARY	Vhembe	Collins Chabane	-23,0821	30,8305	Stage 5: Works	01 Apr 2022	31 Mar 2025	1645920	1003882
NTSAKOMATSAKALI SECONDARY	Vhembe	Collins Chabane	-23,0476	30,756	Stage 5: Works	01 Apr 2022	31 Mar 2027	1056508	1539477
Vhembe - Malamulele cluster circuit office - building works	Vhembe	Collins Chabane	-22,9945	30,6993	Stage 5: Works	01 Apr 2014	31 Mar 2025	500000	10967522
MASHOBYE PRIMARY	Vhembe	Collins Chabane	-22,9665	30,8913	Stage 5: Works	01 Apr 2023	31 Mar 2025	1518730	1205160
MATYANI PRIMARY	Vhembe	Collins Chabane	-22,7441	30,9786	Stage 5: Works	01 Apr 2023	31 Mar 2027	1821875	319612
MAYEKE PRIMARY	Vhembe	Collins Chabane	-22,8317	30,8068	Stage 5: Works	01 Apr 2023	31 Mar 2027	1492623	1421855

MUKHOMI PRIMARY	Vhembe	Collins Chabane	-23,0693	30,5782	Stage 5: Works	01 Apr 2023	31 Mar 2027	1385855	1325222
MISSION PRIMARY	Vhembe	Collins Chabane	-23,1705	30,342	Stage 5: Works	01 Apr 2023	31 Mar 2025	4158382	1990937

Project / Programme Name	District Municipality	Local Municipality	Coordinates: Latitude	Coordinates: Longitude	IDMS Gate	Project Start Date	Project End Date	Total Project Cost	Total Expenditure to date from previous years
George Hasani Primary (replaces Nwanedi Primary)	Vhembe	Collins Chabane	-23,0015	30,6454	Stage 5: Works	01 Apr 2022	31 Mar 2028	1872740	0
Mahlohlwani Primary (replaces Nhombelani Primary)	Vhembe	Collins Chabane	-22,8428	30,8595	Stage 5: Works	01 Apr 2022	31 Mar 2028	1156515	0
KHWARA SECONDARY	Vhembe	Collins Chabane	-23,158	30,2663	Stage 5: Works	01 Apr 2014	31 Mar 2027	2270340	16892513
John Xikundu Primary School	Vhembe	Collins Chabane	-22,8557	30,8326	Stage 5: Works	01 Apr 2021	31 Mar 2026	4117380	33171326
KWENASELAKI H PRIMARY	Vhembe	Collins Chabane	0	0	Stage 7: Close out	01 Apr 2014	31 Mar 2027	2000000	0

Kulani Primary (Groot Letaba in Mopani - relocated from Makgamathu Secondary)	Vhembe	Collins Chabane	-23,2957	30,3231	Stage 6: Handover	01 Apr 2014	30 Jul 2024	8107000	0
Mutsetweni Primary School	Vhembe	Collins Chabane	-23,191	30,2287	Stage 6: Handover	01 May 2014	30 Dec 2024	5161000	6124483
Tshamiseka Primary	Vhembe	Collins Chabane	-23,0952	30,6488	Stage 5: Works	01 Apr 2019	31 Mar 2026	17514579	16103197

Project / Programme Name	District Municipality	Local Municipality	Coordinates: Latitude	Coordinates: Longitude	IDMS Gate	Project Start Date	Project End Date	Total Project Cost	Total Expenditure to date from previous years
Muhuvhini Primary	Vhembe	Collins Chabane	-22,7702	30,9004	Stage 5: Works	01 Apr 2019	31 Mar 2025	19300000	2113783
Khomanani Mbhalati Secondary	Vhembe	Collins Chabane	-23,2246	30,3527	Stage 6: Handover	01 Apr 2019	31 Mar 2025	600000	2990070
Mkhacani Mzamani Primary	Vhembe	Collins Chabane	-22,8133	30,8928	Stage 5: Works	01 Apr 2019	31 Mar 2026	1320480	529864
Dzindi Primary School	Vhembe	Collins Chabane	-23,2401	30,2985	Stage 5: Works	01 Apr 2019	31 Mar 2027	12203400	6053680

# RETENSION PROJECTS 2025/2026

## DEPARTMET OF AGRICULTURE AND RURAL DEVELOPMENT

Project Name	Number	2025/26 budget R'
Retention	3	321 000
Implementation	7	19 079 000
Land Care	3	1 800 000
Illima letsema	13	18 500 000
<b>Total</b>		<b>39 700 000</b>

Project Name	Local Municipality	Project Description	2024/25 Budget R'	2025/26 budget R'
Royal Fields Farm (Ha-Manenzhe)	Musina	Supply and delivery of chilies slicing and drying machines, cold room and electrification	4 198 000	221 000
Dimani Agric High School Poultry	Thulamela	Construction of fully furnished 1000-capacity broiler house. (Learning)	1 000 000	50 000
Mulondi Poultry Farm(Lwamondo)	Thulamela	Construction of fully furnished 1000-capacity broiler house.	1 000 000	50 000

Retention	municipality	Project Description	2024/25 Budget R'	2025/26 Budget R'
Nwanedi Ablution	Musina	Construction of Global GAP compliance facilities: Ablution facility, 2 modified containers per farm (one office and one storage) X 36 farmers	9 213 000	8 000 000
Tshilwavhusiku Vegetable Project	Makhado	Construction of pack sheds and ablution facilities X3, water storage facility (steel reservoir X2) installation of shed net X1, and Supply & and	7 000 000	-



		delivery of irrigation materials X 4 farms and installation of pump X1		
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Project Name	Local municipality	Project Description	2024/25 Budget R'	2025/26 Budget R'
<b>Chisa Poultry Farm (Ha-Mashamba)</b>	Makhado	Construction of fully furnished 3000-capacity layer house.	2 500 000 (Re-prioritized)	3 700 000
<b>Nemabaka poultry</b>	Collins Chabane	Completion of fully equipped 3000 capacity layer house - Roof, doors, slab and side canvas curtains, ablution seats, doors and basins; and layer cages	n/a	1 300 000
<b>Livhatri Farming Solution</b>	Thulamela	Development of prepaid electrical power source and ripping on 2.3ha (removal of rocs)	n/a	900 000

Project Name	Local municipality	Project Description	2024/25 Budget R'	2025/26 Budget R'
<b>Thuto Agro Nursery</b>	Makhado	Water source development (borehole) and construction of nursery(37.6mx25.6m	n/a	1 000 000
<b>Multiwisdom Agricultural Cooperative</b>	Collins Chabane	Phase 1: Construction of a packshed, Phase 2: supply & delivery of irrigation materials	n/a	500 000

Project Name	Local municipality	Project Description	2024/25 Budget R'	2025/26 Budget R'
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<b>G and P farming cooperative</b>	Makhado	<b>Phase 1:</b> Supply and delivery of 5ha irrigation materials and construction of steel reservoir. <b>Phase 2:</b> construction of packshed.	n/a	1 839 500
<b>Matika Sub-trop Farming</b>	Thulamela	<b>Phase 1:</b> Supply and delivery of 5ha irrigation materials, and 1,5km fencing materials, and construction of steel reservoir. <b>Phase 2:</b> Construction of packshed	n/a	1 839 000

Commodity/item	Project Description	2025/26 Budget R'
<b>Vegetables, fruits and grains</b>	Provision of production inputs: fertilizers, insecticides and seeds and seedlings	10 306 501
<b>Livestock ( small and large) and poultry</b>	Provision of livestock fodder and animal feeds and animal medicine	4 543 499
<b>Mechanization services ( CMS, gov fleet, and private tractors)</b>	Provision of mechanization services to farmers	3 650 000

Project Name	Local municipality	Project Description	2025/26 Budget R'
<b>Ramavu CA project</b>	Musina	CA on 5,34ha, fencing, fire breaks, 1ha irrigation system, steel reservoir, storage facilities, EPW workers, awareness	600 000
<b>Tshanduko Agro Investment</b>	Makhado	CA on 2ha, clearing of alien invasive plants on 5ha, water source development and 1ha irrigation system	400 000
<b>Gidjamhandeni Landcare Project</b>	Collins Chabane	Clearing of Alien Invasive species on 100ha, 11,70km fencing, EPWP workers	800 000

## ROADS AGENCY LIMPOPO

## UPGRADING PROJECTS UNDER IMPLEMENTATION 2025/26

					FINANCIAL INDICATORS	PHYSICAL INDICATORS
PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	MUNICIPALITY	FUNDING SOURCE	PROJECT STATUS	
T1267	D3746 between Schuynshoogte, Vyeboom and Dhavana cross	D3746	Makhado	EQS	Planning and Design	
T1274	Xikundu to Mhinga	D3860	Thulamela	EQS	Planning and Design	
T1292	Hollywood to Gumbani	D3717, D3736, D3642	Thulamela	EQS	Planning and Design	
T1293	Bungeni to Tshipuseni & De Hoop to Nkuzana	D3754, D3719	Collins Chabane	EQS	Planning and Design	
T1300	Ga-Mphabo to Mdabula	D3640	Thulamela	EQS	Planning and Design	

				FINANCIAL INDICATORS		PHYSICAL INDICATORS	
PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	MUNICIPALITY	FUNDING SOURCE	CONTRACTORS BUDGET (R)	PROJECT STATUS	BACKLOG BEING ADDRESSED
T1076A	Boxahuku to Bevula	D3653	Collins Chabane	PRMG	19 999 000.00	Construction	Maintenance
T1181A	From N1 to Dopeni	D449	Makhado	PRMG	19 999 000.00	Construction	
T1256A	Maintenance of road P98/2	R521/P98/2	Makhado	PRMG	19 999 000.00	Construction	

					FINANCIAL INDICATORS	PHYSICAL INDICATORS
	PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	MUNICIPALITY	FUNDING SOURCE	PROJECT STATUS
	T1039	Musina to Tshipise	D1174	Musina	PRMG	Planning and Design
	T1061	From D744 Mopane to N1 Nzhelele Nature reserve	D1021	Makhado	PRMG	Planning and Design
	T1099	Siloam to Khakhu	D3695	Thulamela	PRMG	Planning and Design
	T1148	Bungeni to Matsilele	D3748	Collins Chabane	PRMG	Planning and Design

				PHYSICAL INDICATORS
	PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	PROJECT STATUS
	T1324	Maintenance services of various roads within Musina Local Municipality in the Vhembe District	Various Municipal Roads	Implementation
	T1327	Maintenance services of various roads within Collins Chabane Local Municipality in the Vhembe District	Various Municipal Roads	Implementation
	T1332	Maintenance services of various roads within Makhado Local Municipality in the Vhembe District	Various Municipal Roads	Implementation
	T1373	Maintenance services of various roads within Thulamela Local Municipality in the Vhembe District	Various Municipal Roads	Implementation

				PHYSICAL INDICATORS
	PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	PROJECT STATUS
	T1361	Tshikonelo to Xikundu	D3661 & D3666	<b>Construction</b>
	T1350	Tshandama to Siloam	D3695	Construction

					PHYSICAL INDICATORS	
	PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	ACTIVITY	PROJECT STATUS	BACKLOG BEING IDENTIFIED
	T1314	Bridge Refurbishment	1535, 4138, 6115, NB156, NB238, NB247	IMPROVEMENT TO BRIDGES	Implementation	Unsafe Structures

## DEPARTMENT OF SOCIAL DEVELOPMENT

NAME OF SUB PROGRAM	COLLINS CHABANE	MAKHADO	MUSINA	THULAMELA	TOTAL
Older persons	15	07	04	28	54
Protective workshop	11	06	0	11	21
Stimulations	04	06	0	03	13

NAME OF SUB PROGRAM	COLLINS CHABANE	MAKHADO	MUSINA	THULAMELA	TOTAL
DICs	29	13	07	47	96
Social behaviour	01	01	0	01	03
CBHIV	08	07	01	10	26
Family	0	02	01	01	04
CYCC	0	01	01	0	02
Crime	0	01	01	03	05
VEP	06	06	02	08	22
Substance	05	05	01	04	15

DEPARTMENT OF SPORTS, ARTS AND CULTURE

KEY PERFORMANCE AREA	Municipality Needs / Priorities	SECTOR PRIORITIES	APP: PROGRAMMES	Challenges / Gaps
Museums and Heritage Services	<p>There are only two museums in Vhembe district.</p> <p>Makhado-(2) Schoemansdal and Dzata museums</p> <p>Musina- 0</p> <p>Thulamela-0</p> <p>Collins Chabane- 0</p>	Reduce poverty and tackle the high cost of living	<p>Job opportunities created through Arts and Culture and Heritage Infrastructure programmes</p> <p>Social cohesion through increased interaction across the diverse culture ( Done through the initiatives, Including ‘ I am the flag campaign’</p>	<p>All the municipalities are supposed to have museums given their historical background.</p> <p>Budget allocation</p> <p>Poaching and fence cutting remain one of the challenges we are facing, particularly at Schoemansdal</p>

KEY PERFORMANCE AREA	Municipality Needs / Priorities	SECTOR PRIORITIES	APP: PROGRAMMES	Challenges / Gaps
Sport and Recreation	There are lack of sports infrastructure in our municipalities, particularly the Thulamela and Collins Chabane municipalities	Reduce poverty and tackle the high cost of living	A transformed , capable , Professional sport and recreation	<p>Lack of sports infrastructure in the district</p> <p>Budget allocation</p>

KEY PERFORMANCE AREA	Municipality Needs / Priorities	SECTOR PRIORITIES	APP: PROGRAMMES	Challenges / Gaps
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Library services	<p>There are only 20 libraries in Vhembe district which does not match the population of the district.</p> <p>Thulamela municipality has got the highest population but with less libraries compared to Collins Chabane.</p> <p>Thulamela -04 Collins Chabane – 07 Musina -04 Makhado 05 Total (Vhembe)- 20</p>	Reduce poverty and tackle the high cost of living	Improved access to library and information services	<p>The distributions of libraries in the district does not reflect the demographics of the district.</p> <p>Budget allocation</p>
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## DEPARTMENT OF CO-OPERATIVE GOVERNANCE, HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS

### LAND ACQUISITION 2024/25 TO 2025/26 FY VHEMBE DISTRICT



NO	PROJECTS	TARGETS	MUNICIPALITY	TIME FRAME	BUDGET	EXPENDITURE	PROGRESS
1.	Portion 42 of the Farm Vogelenzang 3 MT	50 HA for the entire department	Musina Local Municipality				Landowner not willing to sell what has been recommended by DPW purchase price.
2.	Louis Trichardt Extension 8 (Erven 4660 – 4842)		Makhado Local Municipality		R10 000 000		Due-Diligence Report Currently underway. Awaiting Technical Reports on Township. Engineering Services Report and Section 82 certificate.

#### BNG PROJECTS UNDER IMPLEMENTATION - 2024/25 FY

VHEMBE DISTRICT						
2024-25 financial Year - Top structure projects Summary						
Item No	Municipality			Progress	% Project Average	Expenditure

		Number of the Contractors	No. of allocated units	Work in progress	No. of units Completed	Balance		Budget	Expenditure	% Expenditure	Balance
1	Collins Chabane	2	221	32	175	14	76%	R 41,201,447	R 18,442,484	45%	R 22,758,963
2	Thulamela	2	365	102	199	64	68%	R 66,396,055	R 27,839,988	42%	R 38,556,067
3	Musina	2	366	37	327	2	96%	R 66,577,962	R 43,681,142	66%	R 22,896,820
4	Makhado	2	256	40	95	121	53%	R 48,172,187	R 13,997,098	29%	R 34,175,089
Total for Vhembe		8	1208	211	796	201	76%	R 222,347,651	R 103,960,712	47%	R 118,386,939

## VHEMBE DISTRICT

### 2024-25 financial Year - Top structure projects Summary

Item No	Municipality	Number of the Contractors	No. of allocated units	Progress			% Project Average	Expenditure			
				Work in progress	No. of units Completed	Balance		Budget	Expenditure	% Expenditure	Balance
1	Collins Chabane	2	108	0	108	0	100%	R 20,868,385	R 20,677,713	99%	R 190,672

2	Thulamela	4	248	30	218	0	97%	R 33,099,051	R 27,264,333	82%	R 5,834,718
3	Musina	2	46	0	46	0	100%	R 10,034,991	R 10,034,991	100%	R 0
4	Makhado	5	246	51	136	59	78%	R 33,360,124	R 16,086,433	48%	R 17,273,691
<b>Total for Vhembe</b>		<b>13</b>	<b>648</b>	<b>113</b>	<b>516</b>	<b>19</b>	<b>69%</b>	<b>R 97,362,551</b>	<b>R 74,063,470</b>	<b>76%</b>	<b>R 23,299,081</b>

VHEMBE DISTRICT											
2024-25 financial Year - Top structure projects Summary											
Item No	Municipality	Number of the Contractors	No. of allocated units	Progress			% Project Average	Expenditure			
				Work in progress	No. of units Completed	Balance		Budget	Expenditure	% Expenditure	Balance
1	Collins Chabane	1	3	0	0	3	0%	R 902,532	R 0	0%	R 902,532
2	Thulamela	3	7	0	7	0	100%	R 1,684,256	R 1,684,256	100%	R 0
<b>Total for Vhembe</b>		<b>4</b>	<b>10</b>	<b>0</b>	<b>7</b>	<b>3</b>	<b>70%</b>	<b>R 4,271,044</b>	<b>R 3,368,512</b>	<b>79%</b>	<b>R 902,532</b>

## BLOCKED PROJECTS 2024/25 FY

VHEMBE DISTRICT											
2024-25 financial Year - Top structure projects Summary											
Item No	Municipality	Number of the Contractors	No. of allocated units	Progress			% Project Average	Expenditure			
				Work in progress	No. of units Completed	Balance		Budget	Expenditure	% Expenditure	Balance
1	Collins Chabane	1	10	0	0	10	0%	R 2,120,720	R 0	0%	R 2,120,720
2	Thulamela	4	43	9	34	0	85%	R 5,361,438	R 3,836,516	72%	R 1,524,922
Totals for Vhembe		5	53	9	34	10	0%	R 7,482,158	R 3,836,516	51%	R 3,645,642

## 2025/26 FY BNG ALLOCATION

District	Municipality	Revised allocation 2025/26
VHEMBE	Thulamela	194
	Makhado	266
	Musina	269
	Collins Chabane	211
<b>Total</b>		<b>940</b>

#### BULK INFRASTRUCTURE PROJECTS - 2024/25 TO 2025/26 FY

BULK ENGINEERING PROJECTS-2024/25 TO 26FY ROLLOVER PROJECTS								
Item No	Number of Contractors	Scope of work	Progress Report			Budget	Expenditure	Balance
			Work in progress	Completed work	%Project Average			
1	6	Bulk Sewer 4km Pipeline Masisi	Stage 4: tender documentation	Stage3: Design development	63%	R 4,359,536.00	R 0.00	R4,359,536
2		Bulk Sewer Pipeline 6 km Vogelenzeng south of Nancefield	Stage 4: tender documentation	Stage3: Design development	63%	R 6,311,983.06	R 2,076,282.13	R4,235,701

3		Bulk Water 3km Pipeline Masisi	Stage3: Design development	Stage 2: concept and viability report	43%	R 5,962,486.67	R 2,867,110.48	R6,786,116
4		Bulk Water 1,5km Pipeline Vogelenzeng south of Nancefield	Stage3: Design development	Stage 2: concept and viability report	20%	R 5,609,112.80	R 0.00	R5,609,113
5		Sewer Treatment Plant Masisi	Stage3: Design development	Stage 2: concept and viability report	32%	R 11,312,867.54	R 2,196,500.46	R12,938,267
6		Masisi elevated reservoir and boreholes investigation	Stage3: Design development	Stage 2: concept and viability report	33%	R 3,470,036.08	R 215,000.00	R3,255,036
7		Sewer Treatment Plant at Vogelenzen south of Nancefield	Stage3: Design development	Stage 2: concept and viability report	47%	R 9,067,750.00	R 1,207,500.50	R7,860,250
<b>Total</b>						<b>R 46,093,772.15</b>	<b>R 8,562,393.57</b>	<b>R 37,531,379</b>

## BULK ENGINEERING PROJECTS-2024/25 TO 26FY ROLLOVER PROJECTS

Item No	Number of Contractors	Scope of work	Progress Report			Budget	Expenditure	Balance
			Work in progress	Completed work	%Project Average			
1	1	Inter water connection-Musina	None	Stage 6: Project Closeout	100%	R 37,604.13	R 37,604.13	R0
2		Campel sewer plant-Musina	None	Stage3: Design	40%	R 2,259,600.00	R 0.00	R2,259,600

3		Upgrading of sewer line-Musina	None	Stage3: Design	40%	R 2,134,062.00	R 0.00	R2,134,062
4		Refurbishment and upgrading of sewer pump station-Collins Chabane	Stage 6: Project Closeout	Stage 5: Construction	80%	R 2,107,500.00	R 2,077,500.00	R30,000
5		Upgrading/construction of bulk sewer line-Collins Chabane	Stage 6: Project Closeout	Stage 5: Construction	80%	R 528,631.00	R 513,631.00	R15,000
6		Construction of sewer line Mavuyisi School and Shopping Complex-Collins Chabane	Stage 5: Construction	None	60%	R 1,686,627.00	R 1,520,534.00	R166,093
Total					73%	R8,754,024	R4,149,269	R4,604,755

## BULK ENGINEERING PROJECTS-2024/25 TO 26FY ROLLOVER PROJECTS

Item No	Number of Contractors	Scope of work	Progress Report			Budget	Expenditure	Balance
			Work in progress	Completed work	%Project Average			
1	1	Installation of 1,8 KM Bulk Sewer and 23 Manholes-Tshikota Extension 1	None	Project completed	100%	R1,070,561	R1,070,561	R0
<b>Total</b>			<b> </b>	<b> </b>	<b>100%</b>	<b>R1,070,561</b>	<b>R1,070,561</b>	<b>R0</b>

### VHEMBE DISTRICT

#### 2024-25 financial Year - Engineering Services (Installation of Sewer, Water and Grading of Roads) Summary

Item No	Municipality			Progress		Expenditure
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		Number of the Contractors	No. of sites allocated	Work in progress	No. of sites Completed	Balance	% Project Average	Time Frame	Expenditure	Expenditure	Balance
1	Makhado	1	41	None	41	0	100%	N/A	R4,205,871	R4,205,871	R0
2	Musina	2	0	Stage 6: Project Closeout	835	0	100%	N/A	R1,956,359	R1,593,467	R362,892
<b>Total</b>		<b>3</b>	<b>41</b>		<b>876</b>	<b>0</b>			<b>R6,162,230</b>	<b>R5,799,338</b>	<b>R362,892</b>

### TSHIKOTA CRU(COMMUNITY RESIDENTIAL UNIT) PROJECT FOR 2024/25 FY

DISTRICT											
2024-25 CRU Summary											
Item No	Municipality	Number of the Contractors	No. of units allocated	Progress			% Project Average	Expenditure			
				Work in progress	No. of sites Completed	Balance		Time Frame	Budget	Expenditure	Balance



1	Makhado	1	118	Earthworks 100 % completed	0	118	Earthworks 100 % completed	November 2026	R 95,000,000.	R 7,831,482.	R 87,168,518
<b>Total</b>		<b>1</b>	<b>118</b>			<b>118</b>			<b>R 95,000,000.</b>	<b>R 7,831,482.</b>	<b>R 87,168,518</b>

#### COMMUNITY HALL PROJECT FOR 2025/26 FY

District	Municipality	Project name	Budget
Vhembe	Thulamela Local	Tshikundamalema Community Hall	R2 400,000.00

#### DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY

Identification of programmes and projects being implemented LDTCS (The list should be limited to programmes and projects with immediate and highly visible development impact within the district and local municipalities)									
Name of department/entity/municipality: DEPARTMENT OF TRANSPORT AND COMMUNITY SAFETY VHEMBE DISTRICT									
<b>TRANSPORT OPERATIONS</b>									
NAME OF PROGRAMME/PROJECT	BRIEF DESCRIPTION OF PROJECT	SECTOR	PROJECT BUDGET	MUNICIPAL AREA WHERE PROJECT IS BEING IMPLEMENTED	GIS COORDINATES	SPATIAL IMPACT OF PROJECT (INDICATE TOWNS,	INTENDED SOCIO- ECONOMIC IMPACT	PROJECT START DATE	PROJECT END DATE

						VILLAGES, WARDS, ETC. THAT WILL BENEFIT FROM PROJECT)			
NAME OF PROGRAMME/PROJECT	BRIEF DESCRIPTION OF PROJECT	SECTOR	PROJECT BUDGET	MUNICIPAL AREA WHERE PROJECT IS BEING IMPLEMENTED	GIS COORDINATES	SPATIAL IMPACT OF PROJECT (INDICATE TOWNS, VILLAGES, WARDS, ETC. THAT WILL BENEFIT FROM PROJECT)	INTENDED SOCIO- ECONOMIC IMPACT	PROJECT START DATE	PROJECT END DATE
<b>SUBSIDISED BUS SERVICES</b>									
<b>Mabirimisa Bus Services</b>	Bus subsidised services	Transport	<b>R41 264 000,00</b>	<b>Vhembe District</b> Musina Local Municipality  Makhado Local Municipality  Thulamela Local Municipality	None	Makhado(Town) Doreen Frip Smokey Tshipise Mailula Madzororo  Khalavha Witvlag Jazz Tshirolwe Willispoort Rabali	<b>77 Employees</b>	01/04/2024	31/03/2025

NAME OF PROGRAMME/PROJECT	BRIEF DESCRIPTION OF PROJECT	SECTOR	PROJECT BUDGET	MUNICIPAL AREA WHERE PROJECT IS BEING IMPLEMENTED	GIS COORDINATES	SPATIAL IMPACT OF PROJECT (INDICATE TOWNS, VILLAGES, WARDS, ETC. THAT WILL BENEFIT FROM PROJECT)	INTENDED SOCIO-ECONOMIC IMPACT	PROJECT START DATE	PROJECT END DATE
<b>Mabidi Bus Services</b>	Bus subsidised services	Transport	<b>R9 744 000,00</b>	Makhado Local Municipality Thulamela Local municipality	None	Makhado(Town) Mashamba Sereni Bodwe Elim Luvhubu Ha-Muila Mukondeni Bongeni Piesanghoek Thenga  Thohoyandou Masakona Valkop	<b>36Employees</b>	01/04/2024	31/03/2025

NAME OF PROGRAMME/PROJECT	BRIEF DESCRIPTION OF PROJECT	SECTOR	PROJECT BUDGET	MUNICIPAL AREA WHERE PROJECT IS BEING IMPLEMENTED	GIS COORDINATES	SPATIAL IMPACT OF PROJECT (INDICATE TOWNS, VILLAGES, WARDS, ETC. THAT WILL BENEFIT FROM PROJECT)	INTENDED SOCIO-ECONOMIC IMPACT	PROJECT START DATE	PROJECT END DATE
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<b>Do Light Malamulele</b>	Bus subsidised services	Transport	<b>R43 331 000,00</b>	Collins Chabane Local Municipality	None	Giyani(Town) Mulenzhe Muswane Tovhowani Khakhanwa Shihosana Mahonisi Malamulele Matiyani Military base Mukunbani Ngwenani Tshikunda	<b>80 Employees</b>	01/04/2024	31/03/2025
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NAME OF PROGRAMME/PROJECT3	BRIEF DESCRIPTION OF PROJECT	SECTOR	PROJECT BUDGET	MUNICIPAL AREA WHERE PROJECT IS BEING IMPLEMENTED	GIS COORDINATES	SPATIAL IMPACT OF PROJECT (INDICATE TOWNS, VILLAGES, WARDS, ETC. THAT WILL BENEFIT FROM PROJECT)	INTENDED SOCIO-ECONOMIC IMPACT	PROJECT START DATE	PROJECT END DATE
<b>Enos Bus Services</b>	Bus subsidised services	Transport	<b>R36 615 000,00</b>	<b>Vhembe District</b> Thulamela Local Municipality	None	Thohoyandou(Town) Phiphidi Williespoort 15 Sai Sibaba Makwarela Biaba Duthuni	Enos Bus Services	01/04/2024	31/03/2025

<b>G Phadziri and Sons</b>	Bus subsidised services	Transport	<b>R60 544 000,00</b>	<b>Makhado local Municipality</b>	None	<b>Makhado(Town)</b> Madombitzha Brambos Makhita Magau Gogobole Ha-matsha	<b>92 Employees</b>	01/04/2024	31/03/2025
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						Waterval Mulima Ravele Madabani Muraleni Madodonga Maebani Tshikota Midoroni Muduluni Tshikwarane Manavhela Zamenskomste Tshikodobo MAKHADO Soekmekaar  MAKHADO Polokwane			
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Magwaba Bus Services	Bus subsidised services	Transport	R50 104 000,00	Thulamela Local Municipality	None	THOHOYANDOU(Town) Ga Maelula Vhuva Milaboni Mauluma Biaba Matavhela Mangaya 15Sai Tshivhilwi Bennde-mutale Hamakuya Sibasa Zamenkomste Tshilamba Makwarela Tshipako Halivhimbi Mbahela Dzimauli Waterval Mpheni Hamaila Elim Vleifontein Zwikwengani Tshakuma Folovhodwe Mbahela	68 Employees	01/04/2024	31/03/2025
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NAME OF PROGRAMME/PROJECT	BRIEF DESCRIPTION OF PROJECT	SECTOR	PROJECT BUDGET	MUNICIPAL AREA WHERE PROJECT IS BEING IMPLEMENTED	GIS COORDINATES	SPATIAL IMPACT OF PROJECT (INDICATE TOWNS, VILLAGES, WARDS, ETC. THAT WILL BENEFIT FROM PROJECT)	INTENDED SOCIO-ECONOMIC IMPACT	PROJECT START DATE	PROJECT END DATE
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<b>Mukondeleli Transport Services</b>	Bus subsidised services	Transport	<b>R17 677 000,00</b>	Thulamela Local Municipality	None	<b>THOHOYANDOU(Town)</b> Matsika Tshilidzini	<b>53 Employees</b>	01/04/2024	31/03/2025
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NAME OF PROGRAMME/PROJECT	BRIEF DESCRIPTION OF PROJECT	SECTOR	PROJECT BUDGET	MUNICIPAL AREA WHERE PROJECT IS BEING IMPLEMENTED	GIS COORDINATES	SPATIAL IMPACT OF PROJECT (INDICATE TOWNS, VILLAGES, WARDS, ETC. THAT WILL BENEFIT FROM PROJECT)	INTENDED SOCIO-ECONOMIC IMPACT	PROJECT START DATE	PROJECT END DATE
Mulaudzi Bus Services	Bus subsidised services	Transport	<b>R 22 540 000,00</b>	Thulamela Local Municipality	None	<b>THOHOYANDOU(Town)</b> Tshixwadza Siloam Biaba Tshiheni Tshivhilidulu Mamvuka Makwarela Khalavha 15Sai Lwamondo Tshilidzini Mamvuka Dzhivhani	<b>81 Employees</b>	01/04/2024	31/03/2025

NAME OF PROGRAMME/PROJECT	BRIEF DESCRIPTION OF PROJECT	SECTOR	PROJECT BUDGET	MUNICIPAL AREA WHERE PROJECT IS BEING	GIS COORDINATES	SPATIAL IMPACT OF PROJECT (INDICATE TOWNS, VILLAGES,	INTENDED SOCIO-ECONOMIC	PROJECT START DATE	PROJECT END DATE
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				IMPLEME NTED		WARDS, ETC. THAT WILL BENEFIT FROM PROJECT)	IMPAC T		
Netshituni Bus Services	Bus subsidise d services	Trans port	<b>R72 479 0 00,00</b>	Thulamela Local Municipalit y	None	<b>THOHOYANDO U(Town)</b> Lambani Tshakuma-Chief Tshikonelo Mapate Xihosana Tshakhuma Market Vuwani Mutoti	<b>92 Employ ees</b>	01/04/2 024	31/03/2 025

NAME OF PROGRAMME/P ROJECT	BRIEF DESCRIP TION OF PROJEC T	SECT OR	PROJECT BUDGET	MUNICIP AL AREA WHERE PROJECT IS BEING IMPLEME NTED	GIS COORDIN ATES	SPATIAL IMPACT OF PROJECT (INDICATE TOWNS, VILLAGES, WARDS, ETC. THAT WILL BENEFIT FROM PROJECT)	INTEN DED SOCIO- ECONO MIC IMPAC T	PROJ ECT START DATE	PROJ ECT END DATE
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<b>R Phadziri and Brothers</b>	Bus subsidised services	Transport	<b>R21 668 000,00</b>	Thulamela Local Municipality Collins Chabani Local Municipality Makhado Local Municipality	None	<b>THOHOYANDO U(Town)</b> Sibasa Zwikhengwani <b>GIYANI</b> Malonga Nwamatatane Davhana Vuwane Khurelini Diza cross Mammbidi Sundani <b>MAKHADO</b> Luvubu Matsila Mashau Masia Sapekoe	<b>81 Employees</b>	01/04/2024	31/03/2025
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<b>GNT Makhado</b>	Bus subsidised services	Transport	<b>R20 846 000,00</b>	Makhado Local municipality Blouberg Local municipality Collins Chabane Local municipality	None	MAKHADO(Town) Nwamatatani Basani Riverplaats Waterval Tiyani Blinkwater Mambedi Rivhala Raliphaswa Mauluma Phadzima Divhani Mawaweni Mbhokota Nwaxinyamane Magangeni Njakanjaka Wayeni Tshedza  <b>Senwabarwana</b> Indermark <b>Giyani</b> Vyeboom	<b>85 Employees</b>	01/04/2024	31/03/2025

NAME OF PROGRAMME/PROJECT	BRIEF DESCRIPTION OF PROJECT	SECTOR	PROJECT BUDGET	MUNICIPAL AREA WHERE PROJECT IS BEING IMPLEMENTED	GIS COORDINATES	SPATIAL IMPACT OF PROJECT (INDICATE TOWNS, VILLAGES, WARDS, ETC. THAT WILL BENEFIT	INTENDED SOCIO-ECONOMIC IMPACT	PROJECT START DATE	PROJECT END DATE
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						<i>FROM PROJECT)</i>			
Do-Light- Maila	Bus subsidised services	Transport	<b>R18 452 000,00</b>	Makhado Local Municipality	None	MAKHADO( Town) Maila Masethe Vleifontein Kwaaidraai Elim	<b>25 Employees</b>	01/04/2024	31/03/2025
<b>TOTAL</b>			<b>R415,264,000.00</b>						

NAME OF PROGRAMME/PROJECT	BRIEF DESCRIPTION OF PROJECT	SECTOR	PROJECT BUDGET	MUNICIPAL AREA WHERE PROJECT IS BEING IMPLEMENTED	GIS COORDINATES	SPATIAL IMPACT OF PROJECT (INDICATE TOWNS, VILLAGES, WARDS, ETC. THAT WILL BENEFIT FROM PROJECT)	INTENDED SOCIO-ECONOMIC IMPACT	PROJECT START DATE	PROJECT END DATE
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#### TRANSPORT REGULATIONS

<b>Public Transport Operating Licensing Services</b>	Access to public transport	Transport	R52 262 million	All District Municipalities	-	<b>All District Municipalities</b>	Limpopo Community	01/04/2024	31/03/2025
<b>Refurbishment of Traffic College</b>	Limpopo Traffic Training College refurbishment block C and hall	Transport	R45 000 million	Vhembe District	-	Limpopo community	25	04 August 2021	24 October 2023

<b>Refurbishment of Traffic College</b>	Limpopo Traffic Training College refurbishment kitchen and canteen	Transport	R46 000 million	Vhembe District	-	Limpopo community	26	August 2021	June 2025
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NAME OF PROGRAMME/PROJECT	BRIEF DESCRIPTION OF PROJECT	SECTOR	PROJECT BUDGET	MUNICIPAL AREA WHERE PROJECT IS BEING IMPLEMENTED	GIS COORDINATES	SPATIAL IMPACT OF PROJECT (INDICATE TOWNS, VILLAGES, WARDS, ETC. THAT WILL BENEFIT FROM PROJECT)	INTENDED SOCIO-ECONOMIC IMPACT	PROJECT START DATE	PROJECT END DATE
<b>Construction of K53 Testing ground</b>	Construction of K53 Testing ground and EOY pit at Thohoyand	Transport	<b>R41 000 million</b>	Vhembe District  Thulamela municipality	Tshilungoma	Thulamela municipality community	25	16 August 2022	16 August 2024

	ou Traffic Station								
<b>Upgrading of Mampakuil weighbridge</b>	Upgrading of Mampakuil weighbridge	Transport	<b>R35 000 million</b>	Vhembe District	Makhado municipality	Vhembe district Community	20	01 September 2024	31 March 2026

NAME OF PROGRAMME/PROJECT	BRIEF DESCRIPTION OF PROJECT	SECTOR	PROJECT BUDGET	MUNICIPAL AREA WHERE PROJECT IS BEING IMPLEMENTED	GIS COORDINATES	SPATIAL IMPACT OF PROJECT (INDICATE TOWNS, VILLAGES, WARDS, ETC. THAT WILL BENEFIT FROM PROJECT)	INTENDED SOCIO-ECONOMIC IMPACT	PROJECT START DATE	PROJECT END DATE
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#### PROVINCIAL SECRETARIAT FOR POLICE SERVICES

<b>YCOP</b>	YCOP: SAPS supervised patrols by identified youth	Safer communities	R4 500 million	All District Municipalities	-	<b>All District Municipalities</b>	Vhembe District=86	01/04/2024	31/03/24
<b>CPTED</b>	CPTED: Cleaning and clearing of contact crime hotspots	Safer communities	R2 660 million	All District Municipalities	-	<b>All District Municipalities</b>	Vhembe District=100	01/04/2024	31/03/24
<b>Community-In-Blue</b>	Community-In-Blue	Safer communities	R13 095 million	All District Municipalities	-	<b>All District Municipalities</b>	-	01/04/2024	31/03/24
<b>CPF</b>	CPF: SAPS supervised meetings	Safer communities	R5 654 million	All District Municipalities	-	<b>All District Municipalities</b>	Vhembe District =154	01/04/2024	31/03/24

NAME OF PROGRAMME/PROJECT	BRIEF DESCRIPTION OF PROJECT	SECTOR	PROJECT BUDGET	MUNICIPAL AREA WHERE PROJECT IS BEING IMPLEMENTED	GIS COORDINATES	SPATIAL IMPACT OF PROJECT (INDICATE TOWNS, VILLAGES, WARDS, ETC. THAT WILL BENEFIT FROM PROJECT)	INTENDED SOCIO-ECONOMIC IMPACT	PROJECT START DATE	PROJECT END DATE
<b>CSF</b>	CSF: Municipalities supervised meetings	Safer communities	<b>R1 681 600 million</b>	All District Municipalities	-	<b>All District Municipalities</b>	<b>Vhembe District =32</b>	01/04/2024	31/03/24
<b>Community safety programmes:</b>	Rural safety, Violence against vulnerable groups, Drug and substance abuse, Public Participation, School safety, Tourism Safety and Safety in the health sector.	Safer communities	-	All District Municipalities	-	<b>All District Municipalities</b>	-	01/04/2024	31/03/24

NAME OF PROGRAMME/PROJECT	BRIEF DESCRIPTION OF PROJECT	SECTOR	PROJECT BUDGET	MUNICIPAL AREA WHERE PROJECT IS BEING IMPLEMENTED	GIS COORDINATES	SPATIAL IMPACT OF PROJECT (INDICATE TOWNS, VILLAGES, WARDS, ETC. THAT WILL BENEFIT FROM PROJECT)	INTENDED SOCIO-ECONOMIC IMPACT	PROJECT START DATE	PROJECT END DATE
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<b>Social Crime Prevention Programmes:</b>	Rural safety, Violence against vulnerable groups, Drug and substance abuse, Volunteerism and Public Participation	Safer communities	R350 000.00	All District Municipalities	-	<b>All District Municipalities</b>	-	01/04/2024	31/03/24
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NAME OF PROGRAMME/PROJECT	BRIEF DESCRIPTION OF PROJECT	SECTOR	PROJECT BUDGET	MUNICIPAL AREA WHERE PROJECT IS BEING IMPLEMENTED	GIS COORDINATES	SPATIAL IMPACT OF PROJECT (INDICATE TOWNS, VILLAGES, WARDS, ETC. THAT WILL BENEFIT FROM PROJECT)	INTENDED SOCIO-ECONOMIC IMPACT	PROJECT START DATE	PROJECT END DATE
<b>EPWP Road Safety Ambassadors (Point Duty Officers)</b>	<ul style="list-style-type: none"> <li>• Monitoring and directing traffic during peak hours</li> <li>• Assisting Traffic Law enforcement officers and Road Safety officers in safeguarding pedestrian safety</li> </ul>	Road safety for Pedestrians	R7 million	All District Municipalities	-	<b>All District Municipalities</b>	Vhembe District=41 Capricorn district=101 Waterberg District=41 Mopani District=41 Sekhukhune District=50	01/04/2024	31/06/25

## ANNEXURE A

### Summary of the annual budget for 2024/25 financial year:

**The operational revenue budget** for the MTREF Budget is R734, 848 million for 2024/25, R734, 890 million for 2025/26 and R730, 524 million is 2026/27 financial years. The major components on operational revenue budget are the following:

#### **Operational Transfers and Subsidies:**

- Equitable shares of R513, 239 million for 2024/25, R511, 443 million for 2025/26 and R496, 872 million for 2026/24 financial years.
- Finance Management Grant (FMG) has a budget of R2, 5 million for both 2024/25 and 2025/26 financial years and R 2.6 million for the 2026/27 financial year.
- Expanded Public Works Programme (EPWP) has a budget of R1, 725 million for 2024/25 financial year.

#### **Capital Transfers and Subsidies:**

- Municipal Infrastructure Grant of R96, 519 million for 2024/25, R101, 306 million for 2025/26 and R110, 215 million for 2026/27 financial years.
- Integrated National Electrification Programme budget of R19,105 million in 2024/25, R13, 2 million in 2025/26 and R9, 5 million in 2026/27 financial years.

#### **Main Components of Other Revenue Budget:**

- Property rates budget is R37, 208 million in 2024/25, R51, 471 million in 2025/26 and R40, 709 million in 2026/27 financial years.
- Refuse Removal is R5, 942 million in 2024/25, R6, 216 million and R6, 502 million in 2025/26 and 2026/27 financial years respectively.
- Interest on Primary bank account is R12, 745 million in 2024/25, R13, 332 million and R13, 945 million in 2025/26 and 2026/27 financial years respectively.
- Interest on investment is R4, 196 million in 2024/25, R4, 389 million in 2025/26 and R4, 591 million in 2026/27 financial years.
- Interest on arrear accounts is R 9, 214 million in 2024/25 financial year, and R9, 638 million and R10, 082 million for 2025/26 and 2026/27 financial years respectively.
- Licences and Permits is R8, 207 million in 2024/25, R8, 584 million in 2025/26, and R8, 979 million in 2026/27 financial years.
- Agency fees is R5,139 million in 2024/25, R5, 375 million in 2025/26, and R5, 623 million in 2026/27 financial years.
- 

**The Operational expenditure for MTREF Budget** is R498, 124 million in 2024/25, R501, 972 million in 2025/26 and R517, 891 million in 2026/27 financial years.

The major impact on operational expenditure budget is due to the following:

- Employee related costs is budgeted at R159, 505 million in 2024/25, R166, 831 million 2025/26 and R174, 505 million in 2026/27 financial years.
- Remuneration of councillors is budgeted at R31, 871 million in 2024/25, R32, 509 million and R33, 159 for the 2025/26 and 2026/27 financial years respectively.
- Depreciation and amortisation: the budget is R62, 580 million in 2024/25 and R61, 061 million in 2025/26 and R63, 903 million in 2026/27 financial years.
- Contracted services: is budgeted at R154, 232 million in 2024/25, R153, 435 million in 2025/26 and R152, 822 million in 2026/27 financial years.



- Repairs and maintenance: is budgeted at R17, 590 million in 2024/25, R26, 5 million in 2025/26, and R26, 8 million in 2026/27 financial years.

**The Original Capital expenditure budget** for the MTREF Budget is R236 ,724 million in 2024/25, R232, 918 million in 2025/26 and R212, 633 million in 2026/27 financial years.

The Capital expenditure budget for MIG is R96, 519 million in 2024/25, R110,096 million in 2025/26 and R110, 215 million in 2026/27 financial years. The Capital expenditure budget for INEP is R19, 105 million in 2024/25, R13, 2 million in 2025/26 and R9, 5 million in 2026/27 financial year.

The internally funded projects amount to R 121 million in 2024/25, R110 million in 2025/26 and R93 million in 2026/27 financial years:

The table below is the detail budgeted capital assets for the 2024/25 — 2026/27 Financial Year.

### Capital Expenditure Budget 2024/25

Function	Funding	Segment Description	2024/25 Financial Year	2025/2026 Financial Year	2026/2027 Financial Year
Roads	MIG	Construction of 2,5 km at Misevhe A B C & D ring road MIG	15 000 000	13 789 960	14 929 210
Roads	Own	Construction of 2 5 at Gidjana ring road	10 000 000	10 000 000	10 000 000
Roads	Own	Construction of 2 5 at Muchipisi ring road	10 000 000	6 000 000	6 000 000
Roads	Own	Construction of Tiyani mall intersection	-	3 000 000	-
Roads	Own	Rehabilitation of Malamulele Internal streets	-	8 000 000	10 000 000
Roads	Own	Construction of Josefa ring road	4 000 000	-	-
Roads	MIG	Construction of Xihosana ring road- MIG	13 311 159	13 789 960	14 929 210
Roads	Own	Construction of Traffic circle Malamulele	1 000 000	-	-
Sport & Recreational Facili	MIG	Upgrading of Bungeni Stadium - MIG	16 800 000	18 789 960	19 929 210
Community Halls & Faciliti	Own	Development of Market Stalls	-	3 000 000	5 000 000
Law Enforcement & Traffic	Own	Development of stray animal pound station Saselamani and Hlanganani	-	3 000 000	3 000 000
Solid Waste Management	Own	Xigalo land fill site	5 000 000	1 500 000	2 000 000
Administrative and Corpor	Own	Construction of Municipal Office Building (new)	35 000 000	-	-
Roads	Own	Construct a storm water channel at Malamulele B	5 000 000	8 000 000	-
Roads	Own	Construction of 2.5km ring road at Jimmy Jones	10 000 000	5 000 000	5 000 000
Roads	Own	Extension of pavilion in Malamulele stadium	-	-	5 632 596
Roads	MIG	Construction at Masia headkraal access road to public facilities (MIG)	16 747 465	18 789 960	10 000 000
Roads	MIG	Construction at Nghezimani access road to (MIG)	13 437 564	16 789 960	18 929 210
Electrical & Mechanical Se	INEP	Pre-Engineering of 419 households at Nthlaveni block C (200)	8 021 000	-	-
Electrical & Mechanical Se	Own	Construction of electrical street lights at nodal points	-	1 000 000	1 000 000
Electrical & Mechanical Se	Own	Flood lights at Hlanganani sub-office	300 000	1 000 000	1 000 000
Electricity:Electrical & Mec	Own	Installation of Solar Panels at Malamulele Civic Centre	300 000	-	-
Electricity:Electrical & Mec	INEP	Designs and Electrification of 419 households (Vyeboom,Nkovani,Ximixoni)	9 000 000	13 200 000	9 500 000
Electricity:Electrical & Mec	INEP	Pre-engineering Balanganani,Nwamhandzi,Dinga,Sereni,Mahlohlwani 4km 22kv feeder line	2 084 000	-	-
Electricity:Electrical & Mec	Own	Construction of Solar Streets lights with the same radius as High Mast lights	3 000 000	1 800 000	1 500 000
Road & Traffic Regulation	Own	Design and development of taxi loading and offloading zone	1 000 000	-	-
Roads	MIG	Construction at Botsoleni access road MIG	18 222 812	28 146 160	31 498 162
Roads	Own	Low Level Bridges	3 000 000	-	-
Roads	MIG	Construction of 2.5km Ring Road at Mkhomi village MIG	-	3 000 000	3 500 000
Roads	Own	Designs for Construction of 2.5km Ring Road at Mkhomi village	1 000 000	4 918 356	3 000 000
Roads	Own	Designs for Construction of 2.5km Ring Road Mutheiwana to Tshivhulana	1 000 000	9 000 000	2 000 000
Roads	MIG	Construction of 2.5km Ring Road Mutheiwana to Tshivhulana MIG	-	10 000 000	2 228 798
Roads	Own	Designs for Construction of 2.5km Ring Road at Jerome	1 000 000	3 804 040	3 956 200
Roads	MIG	Construction of 2.5km Ring Road at Jerome MIG	-	2 000 000	3 500 000
Roads	Own	Designs for Construction of 2.5km ring road at Tiyani	1 000 000	2 000 000	2 500 000
Roads	Own	Rehabilitation of Sereni Internal streets	4 000 000	1 500 000	2 000 000
Roads	Own	Designs for Construction of 2.5km ring road at Tshitomboni	1 000 000	3 000 000	3 500 000
Roads	MIG	Construction of 2.5km Ring Road at Tshitomboni MIG	-	2 600 000	2 600 000
Roads	Own	Construction of smart sport centre	1 000 000	1 000 000	2 000 000
Roads	Own	Construction of ablution facilities for the General Assistance in all nodal areas	-	2 000 000	2 000 000
Roads	Own	Construction of 2, 5 km at Masakona ring road	5 000 000	2 500 000	2 500 000
Sport & Recreational Facili	Own	Fencing and beautification of Vuwani Park	1 500 000	-	1 500 000
Community Halls and Facili	Own	Transfer station at Hlanganani	4 000 000	2 000 000	-
Sport & Recreational Facili	Own	Acquisition ofVuwani Sports Centre	5 000 000	3 000 000	3 000 000
Asset Management	Own	Asset Man Other Equipment(new)	500 000	1 000 000	1 500 000
Roads	Own	Road Tech Serv Plant & Machinery	8 000 000	2 000 000	-
Solid Waste Management	Own	Refuse Bins and Bulk Containers	500 000	1 000 000	-
Project Management Unit	Own	Acquisitions of Furniture	500 000	1 000 000	1 500 000
Fleet Management	Own	Fleet Management Motor Vehicles	1 500 000	1 000 000	-
			<b>236 724 000</b>	<b>232 918 356</b>	<b>212 632 596</b>

**ANNEXURE B: AUDIT ACTION PLAN**

No	Line Item	Finding	Root Cause	No. of Years Repeated	Action Plan
1	Other	Consequence management: Issues noted on write-off of UIFW	MPAC not sufficiently capacitated and lack of sufficient trainings and support from management.		<p>Management shall ensure the following:</p> <ol style="list-style-type: none"> <li>Develop checklist to ensure adequate documentation for evidence on investigations performed by MPAC is included in the reports.</li> <li>Capacity building for MPAC and especially the support staff to ensure completeness of record keeping and depth of reports.</li> <li>Second employees (and source external specialists where applicable) with finance and or legal background to assist in interpretation and depth of reports.</li> </ol>
2	Trade and other payables from exchange transactions	Payables: Differences noted	Insufficient review of AFS supporting schedules and agree treatment to relevant GRAP standard.		<ol style="list-style-type: none"> <li>CFO to review the general ledger, Trial balance and Interim AFS to confirm the correctness of recording and classifications of transaction.</li> <li>CFO to perform timeous review of the AFS as per the AFS process plan</li> </ol>
3	Commitments	COF: 35 Capital Commitments: Incomplete capital commitment register	There was an oversight by management, however the commitment register will be prepared on project basis thus improving our internal controls.	1	<p>Management will do the following:</p> <p>Dedicate a specific employee to update contract register.</p> <p>Timeously review and reconciliation of the commitment register by SCM Manager and CFO on a monthly basis.</p>

4	Commitments	COMAF 17 Commitments: Differences noted on disclosed commitments	Management prepared the commitment register based on suppliers instead of preparing it based on projects, this led to omission of some of the engineering consultants	1	Timeously review the commitment register and it be reconcile.
5	Commitments	COMAF 24: Commitments : Differences noted on disclosed commitments	Management prepared the commitment register based on suppliers instead of preparing it based on projects, this led to omission of some of the engineering consultants	1	The CFO will ensure the following is done: Dedicate a specific employee to update contract register. Timeously review and reconciliation n of the commitment register by SCM Manager and CFO on a monthly basis. The CFO will also ensure a review of the commitment register during preparation of the AFS.
6	Reported information not reliable	COMAF 29 PDO: Scope limitation of completeness of reported achievement	Insufficient Portfolio of evidence.		Assisting the Departments to design sufficient supporting document (POE's) to support or verify that the target was achieved.
7	Other	COMAF 04 P&C: Requested information not submitted.	Record keeping as we were not having enough space to keep the files/ documents in Civic center were had to relocate them to our stores offices	2	Installation of additional shelves at stores to archive older documents. Prior year documents will be moved from SCM and Expenditure to Stores to make space for current year documents which will be required for audit purposes.

			were we have installed enough shelves for keeping of our records.		
8	Other	COMAF 05 P&C: Non-disclosure of interest by state employees	non implement adequate controls to ensure that the municipal supply chain regulations are adhered to.	2	Manager SCM to review CSD to confirm that a prospective supplier is not in the service of the state prior to all procurement .
9	False declaration s by suppliers	COMAF 05 P&C: Non- disclosure of interest by state employee - Cessions	SCM Manager to update the root cause	2	Both findings the finding is invalid and will not be reported further. as Auditors Conclusion.
10		COMAF 33 P&C: Contracts not monitored monthly	Insufficient oversight responsibility regarding financial and performance reporting and compliance and related internal controls.	2	Technical Senior Manager to review monthly progress reports which include monitoring tools from contractors.
11	Other	COMAF 34 P&C: Incomplete Contract Register	Omission due to oversight by management.		Contract register and commitment register to be reviewed timeously (Quarterly) and reconciled with the projects in the ground.
12	Missing or incomplete information	COMAF 39 P&C: Awarded supplier did not meet the required CIDB Grading.	To be updated by scm manager		1)The Management has to capacitate by providing detailed relevant training to Committees ( Specification , Evaluation and Adjudication committees). 2)Management to develop a checklist for the evaluation committee to confirm if bidders have the appropriate CIDB grading and if qualifying bidders have bid within the budgeted amount which informed the CIDB grading required.

13	Missing or incomplete information	COMAF 38 P&C: Awarded supplier did not meet all evaluation criteria	To be updated by SCM manager.		The Management has to capacitate the bid committees by providing detailed relevant training (Specification, Evaluation and Adjudication committees).
14	Other	COMAF 07 Receivable s: Issues noted on provision for impairment.	There was an oversight by management, however the impairment methodology will be corrected thus improving our internal controls.		CFO to review supporting schedules as to ensure compliance with GRAP standards i.e GRAP 104 as per the AFS process plan
15	Provisions	COMAF 07 Receivable s: Provision for Impairment incorrectly calculated (Traffic Fines)	There was an oversight by management, however the impairment Methodology will be corrected thus improving our internal controls		CFO to timeously review AFS supporting schedules as per process plan to ensure compliance to relevant GRAP standards.
16	Other	COMAF 31 Debt impairment: Supporting schedules for debt write-off.	poor record keeping.	1	keeping and maintaining proper record so that the supporting evidence is always available when needed
17	Other	COMAF 23 Revenue: Duplicate properties noted on the valuation roll	insufficient internal control systems in place that will prevent, detect, and correct errors and or omission on Accounting Software.		Reviews will be done on the valuation roll prior to uploading to munsoft.
18	Other	COMAF 16 VAT receivables: VAT	Insufficient review processes on AFS	1	Adherence to Internal controls, Perform and review monthly VAT reconciliations

		input incorrectly accounted for	supporting schedules.		
19	Other	COMAF 41 VAT receivable: Issues noted on presentation	Insufficient reconciliation of VAT control accounts on a monthly basis.	1	Adherence to Internal controls, preparation and review of VAT reconciliation on a monthly basis.
20	Fruitless and wasteful expenditure	COMAF 37 UIFW: Fruitless and wasteful expenditure incomplete	General Workers not been capacitated to achieve the drivers' licenses for motor bikes .		Immediately after the audit, Management has intensified/ enforced training of the drivers. The process has been concluded by January 2024. Statement delivery has also commenced
21	Unauthorized expenditure	COMAF 14 UIFW: Issues noted on unauthorized d expenditure	Insufficient review of the AFS before submission to Auditors.		The finding has been resolved. Management to Improve in the review of the financial statements. The municipality will prepare the interim financial statements in the Current financial year and do proper review to ensure that the finding does not recur.
22	Irregular expenditure	COMAF 13 UIFW: VAT incorrectly accounted for on irregular expenditure	Insufficient reviews performed on the schedules and supporting documents prior to the submission of the AFS		The Auditors agreed with the management response however there were some differences on the amount identified and Management has to review all Invoices before process to verify also calculations, etc.
23		COMAF 11 P&C: Unjustifiable reasons for deviations	<p>We requested three quotes before we deviated.</p> <p>The deviation was done after it was discovered that the three quote was above R30 000.00</p>		<p>To Implement the procurement plan timeously and follow the SCM regulations and process. CFO to monitor implementation of Procurement Plan, review</p> <p>Deviations on a monthly basis and implement corrective action.</p> <p>Review Contract Register on monthly basis to ensure contracts nearing lifespan are advertised on time.</p>

			<p>hence we decided to appoint the lowest from the three to make an advert.</p>		
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No	Nature of service	Description of service	Draft for 2023-2024		Draft for 2024-2025		Draft for 2
				1.053		1.049	
40	LITIGATION MATTERS						
	1.1MAGISTRATES COURT LITIGATIONS						
	1.Taking instruction	Fixed rate subject to annual escalation	Fixed rate subject to annual escalation	1,989.06	Fixed rate subject to annual escalation	2,086.52	Fixed rate subject to annual escalation
	2.consultation	per quarter of hour, maximum time for consultation 4 hours	per quarter of hour, maximum time for consultation 4 hours	331.52	per quarter of hour, maximum time for consultation 4 hours	347.76	per quarter of hour, maximum time for consultation 4 hours
	3.drafting of pleadings	per quarter of hour	per quarter of hour	99.45	per quarter of hour	104.32	per quarter of hour
	4.service and filling	per service and per filling	per service and per filling	155.15	per service and per filling	162.75	per service and per filling
	5.perusal	Per page	Per page	7.29	Per page	7.65	Per page
	6.travelling expenses	per kilometre	per kilometre	5.31	per kilometre	5.57	per kilometre
	7.travelling time	per quarter of hour	per quarter of hour	198.90	per quarter of hour	208.65	per quarter of hour
	8.letters	Per letter	Per letter	25.19	Per letter	26.43	Per letter



	9.faxing and emailing	per page	per page	25.19	per page	26.43	per page
	10.appearance in court	if counsel not employed and half if employed	if counsel not employed and half if employed	5,304.17	if counsel not employed and half if employed	5,564.08	if counsel not employed and half if employed
	11.telephone calls	per minutes	per minutes	7.96	per minutes	8.35	per minutes
	12.copies	per copy	per copy	3.31	per copy	3.47	per copy
	13.Waiting time in court	per quarter	per quarter	132.60	per quarter	139.10	per quarter
	<b>1.2 REGIONAL COURT LITIGATIONS</b>			-		-	
	1.Taking instruction	Fixed rate subject to annual escalation	Fixed rate subject to annual escalation	2,652.09	Fixed rate subject to annual escalation	2,782.04	Fixed rate subject to annual escalation
	2.consultation	per quarter of hour, maximum time for consultation 4 hours	per quarter of hour, maximum time for consultation 4 hours	464.12	per quarter of hour, maximum time for consultation 4 hours	486.86	per quarter of hour, maximum time for consultation 4 hours
	3.drafting of pleadings	per quarter of hour	per quarter of hour	397.82	per quarter of hour	417.31	per quarter of hour
	4.service and filling	per service and per filling	per service and per filling	181.67	per service and per filling	190.57	per service and per filling
	5.perusal	Per letter	Per letter	8.62	Per letter	9.04	Per letter
	6.travelling expenses	per kilometre	per kilometre	7.96	per kilometre	8.35	per kilometre
	7.travelling time	per quarter of hour	per quarter of hour	198.90	per quarter of hour	208.65	per quarter of hour
	8.letters	Per letter	Per letter	50.39	Per letter	52.86	Per letter
	9.faxing and emailing	per page	per page	35.80	per page	37.55	per page

	10.appearance in court	if counsel not employed and half if employed	if counsel not employed and half if employed	7,956.27	if counsel not employed and half if employed	8,346.12	if counsel not employed and half if employed
	11.telephone calls	per minutes	per minutes	7.96	per minutes	8.35	per minutes
	12.copies	per copy	per copy	3.31	per copy	3.47	per copy
	13.Waiting time in court	per quarter	per quarter	198.90	per quarter	208.65	per quarter
	<b>1.3 HIGH COURT LITIGATIONS</b>			-		-	
	1.Taking instruction	R3000 Fixed rate subject to annual escalation	R3000 Fixed rate subject to annual escalation	3,978.13	R3000 Fixed rate subject to annual escalation	4,173.06	R3000 Fixed rate subject to annual escalation
	2.consultation	per quarter of hour, maximum time for consultation 4 hours	per quarter of hour, maximum time for consultation 4 hours	530.42	per quarter of hour, maximum time for consultation 4 hours	556.41	per quarter of hour, maximum time for consultation 4 hours
	3.drafting of pleadings	per quarter of hour	per quarter of hour	530.42	per quarter of hour	556.41	per quarter of hour
	4.service and filling	per service and per filling	per service and per filling	234.71	per service and per filling	246.21	per service and per filling
	5.perusal	Per page	Per page	12.60	Per page	13.22	Per page
	6.travelling expenses	per kilometre	per kilometre	7.96	per kilometre	8.35	per kilometre
	7.travelling time	per half of hour	per half of hour	265.20	per half of hour	278.20	per half of hour
	8.letters	Per letter	Per letter	99.45	Per letter	104.32	Per letter
	9.faxing and emailing	per page	per page	19.89	per page	20.86	per page

	10.appearance in court	if counsel not employed and Half if counsel employed	if counsel not employed and Half if counsel employed	13,260.44	if counsel not employed and Half if counsel employed	13,910.20	if counsel not employed and Half if counsel employed
	11.telephone calls	per minutes	per minutes	7.96	per minutes	8.35	per minutes
	12.copies	per copy	per copy	3.31	per copy	3.47	per copy
	13.Waiting time in court	per quarter of hour	per quarter of hour	265.20	per quarter of hour	278.20	per quarter of hour

#### 1.4 LABOUR COURT CASES

	1.Taking instruction	Fixed rate subject to annual escalation	Fixed rate subject to annual escalation	3,978.13	Fixed rate subject to annual escalation	4,173.06	Fixed rate subject to annual escalation
	2.consultation	per quarter of hour, maximum time for consultation 4 hours	per quarter of hour, maximum time for consultation 4 hours	530.42	per quarter of hour, maximum time for consultation 4 hours	556.41	per quarter of hour, maximum time for consultation 4 hours
	3.drafting of pleadings	per quarter of hour	per quarter of hour	530.42	per quarter of hour	556.41	per quarter of hour
	4.service and filling	per service and per filling	per service and per filling	234.71	per service and per filling	246.21	per service and per filling
	5.perusal	Per page	Per page	12.60	Per page	13.22	Per page

	6.travelling expenses	per kilometre	per kilometre	7.96	per kilometre	8.35	per kilometre
	7.travelling time	per quarter of hour	per quarter of hour	265.20	per quarter of hour	278.20	per quarter of hour
	8.letters	Per page	Per page	99.45	Per page	104.32	Per page
	9.faxing and emailing	per page	per page	19.89	per page	20.86	per page
	10.appearance in court	if counsel not employed and Half if counsel employed	if counsel not employed and Half if counsel employed	13,260.54	if counsel not employed and Half if counsel employed	13,910.30	if counsel not employed and Half if counsel employed
	11.telephone calls	per minutes	per minutes	7.96	per minutes	8.35	per minutes
	12.copies	per copy	per copy	3.31	per copy	3.47	per copy
	13.Waiting time in court	per quarter of hour	per quarter of hour	265.20	per quarter of hour	278.20	per quarter of hour

025-2026		Draft for 2025-2026	
1.046			1.045
2,182.50	Fixed rate subject to annual escalation		2,280.72
363.76	per quarter of hour, maximum time for consultation 4 hours		380.13
109.12	per quarter of hour		114.03
170.24	per service and per filling		177.90
8.00	Per page		8.36
5.82	per kilometre		6.09
218.25	per quarter of hour		228.07
27.64	Per letter		28.89
27.64	per page		28.89
5,820.03	if counsel not employed and half if employed		6,081.93
8.73	per minutes		9.12
3.63	per copy		3.80
145.50	per quarter		152.05
2,910.02	Fixed rate subject to annual escalation		3,040.97
509.25	per quarter of hour, maximum time for consultation 4 hours		532.17
436.51	per quarter of hour		456.15
199.33	per service and per filling		208.30
9.46	Per letter		9.88
8.73	per kilometre		9.12
218.25	per quarter of hour		228.07
55.29	Per letter		57.78
39.28	per page		41.05
8,730.04	if counsel not employed and half if employed		9,122.90
8.73	per minutes		9.12
3.63	per copy		3.80
218.25	per quarter		228.07
4,365.02	R3000 Fixed rate subject to annual		4,561.45

	escalation	
582.00	per quarter of hour, maximum time for consultation 4 hours	608.19
582.00	per quarter of hour	608.19
257.54	per service and per filling	269.13
13.83	Per page	14.45
8.73	per kilometre	9.12
291.00	per half of hour	304.09
109.12	Per letter	114.03
21.82	per page	22.80
14,550.07	if counsel not employed and Half if counsel employed	15,204.82
8.73	per minutes	9.12
3.63	per copy	3.80
291.00	per quarter of hour	304.09
4,365.02	Fixed rate subject to annual escalation	4,561.45
582.00	per quarter of hour, maximum time for consultation 4 hours	608.19
582.00	per quarter of hour	608.19
257.54	per service and per filling	269.13
13.83	Per page	14.45
8.73	per kilometre	9.12
291.00	per quarter of hour	304.09
109.12	Per page	114.03
21.82	per page	22.80
14,550.18	if counsel not employed and Half if counsel employed	15,204.94
8.73	per minutes	9.12
3.63	per copy	3.80
291.00	per quarter of hour	304.09

