

COLLINS CHABANE

LOCAL MUNICIPALITY

DRAFT REVIEWED INTEGRATED DEVELOPMENT PLAN 2020/21

VISION

“A Spatially Integrated & Sustainable Local Economy by 2030”

MISSION

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

VALUES

Transparency, Accountability, Responsive, Professional Creative integrity

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ABBREVIATIONS

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

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

COLLINS CHABANE LOCAL MUNICIPALITY

STRATEGIC INTENT

MUNICIPAL VISION, MISSION, VALUES AND STRATEGIC OBJECTIVES

VISION

“A Spatially Integrated & Sustainable Local Economy by 2030”

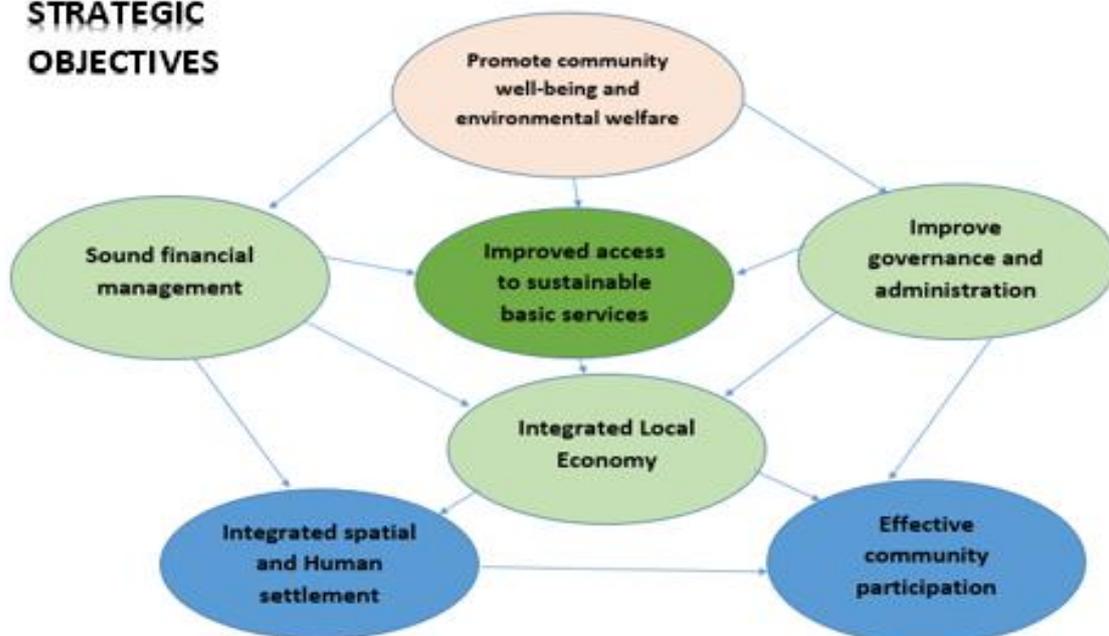
MISSION

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

VALUES

Transparency Accountability Responsive Professional Creative integrity

STRATEGIC OBJECTIVES



FOREWORD BY THE MAYOR

The *Integrated Development Plan 2019/20* provides a noteworthy reflection of plans and achievements of our Municipality, particularly those related to its cherished endeavour to address the triple challenge of inequality, poverty and unemployment by 2030, as guided by the National Development Plan (NDP).

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

The year 2018 is a seminal year in the history of South Africa, being the year in which the Republic of South Africa will be celebrating the centenary of Former President Nelson Mandela, and also the year declared by the President, Mr. Cyril Ramaphosa, as the Year of Unity and Renewal.

Our 2018/2019 Integrated Development Plan (IDP) and Budget may not, and dare not, be the same as the preceding one as it must reflect the action prescribed by the President, and the inherent reality that it may be the last IDP, before the National and Provincial Government Elections in 2019, that determines our mandate as a country.

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

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

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

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

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

- Water and electricity must be accessible.

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

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

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

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

Best wishes

Mayor: Collins Chabane Local Municipality

FOREWORD BY THE MUNICIPAL MANAGER.

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

The capital projects for 2018/2019 financial include formalization and proclamation of Saselamane and Hlanganane, Urban design for Vuwani and Malamulele towns, construction of library, Revenue enhancement & construction of internal streets across Municipal area including Malamulele town.

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

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

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

MUNICIPAL MANAGER

CHAPTER 1: INTRODUCTION

EXECUTIVE SUMMARY

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

The Integrated Development Planning and the product of this process, the Integrated Development Plan (IDP) is a constitutional and legal process required of municipalities. Planning in general and the IDP in particular, is a critically important management tool to help transformation, growth and development at local government level. It is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development.

It is a five-year strategy, with an ultimate objective of improved service delivery and betterment of its community. The IDP as a strategic development plan is reviewed annually to guide all development in a municipal area and inform municipal budgeting and resource allocation. The planning process has been guided by a Council approved IDP Process Plan. The IDP provides key basic service delivery challenges in areas that have been prioritised for 2020 - 2021 financial years and is reviewed annually. It is also based on the multi-year approach principle to enable Municipal Council to have a multi discipline budgetary process.

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

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

Poverty and unemployment are core development challenges in Collins Chabane Local Municipality, the majority of people in the Municipal area of jurisdiction are unemployed and this poses a big challenge for the Municipal economic development. The Municipality has adopted a holistic approach in addressing the inter-related socio-economic factors that can contribute to the quality of life for all the people within the jurisdiction of the

Municipality. The plan is developed in consultation with Community Stakeholders, Provincial and National government.

The Municipality's ability to provide the key infrastructure to achieve sustainable and shared economic growth is therefore at the heart of the IDP and is underpinned by a series of sector plans that have been prepared in recent years and some that needs to be prepared.

The sector plans include the long term plan (vision 2030), Spatial Development Framework and Local Economic Development Strategy amongst others. This document therefore, is the Integrated Development Plan (IDP) of the Collins Chabane Local Municipality for the 2019 - 2022 financial years.

BACKGROUND

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

CCLM is one of the four Local Municipalities that constitute the Vhembe District Municipality. The Municipal jurisdiction area covers 5 467.216km² (22° 35' S 30° 40' E) in extent with a population of approximately 347 974 people. CCLM has approximately 198 villages and 4 Informal Settlements. There are only 2 proclaimed townships namely Malamulele and Vuwani. Interms of the surveyed settlements a total of 68 settlements have General Plans and it consists of 36 wards.

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

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

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

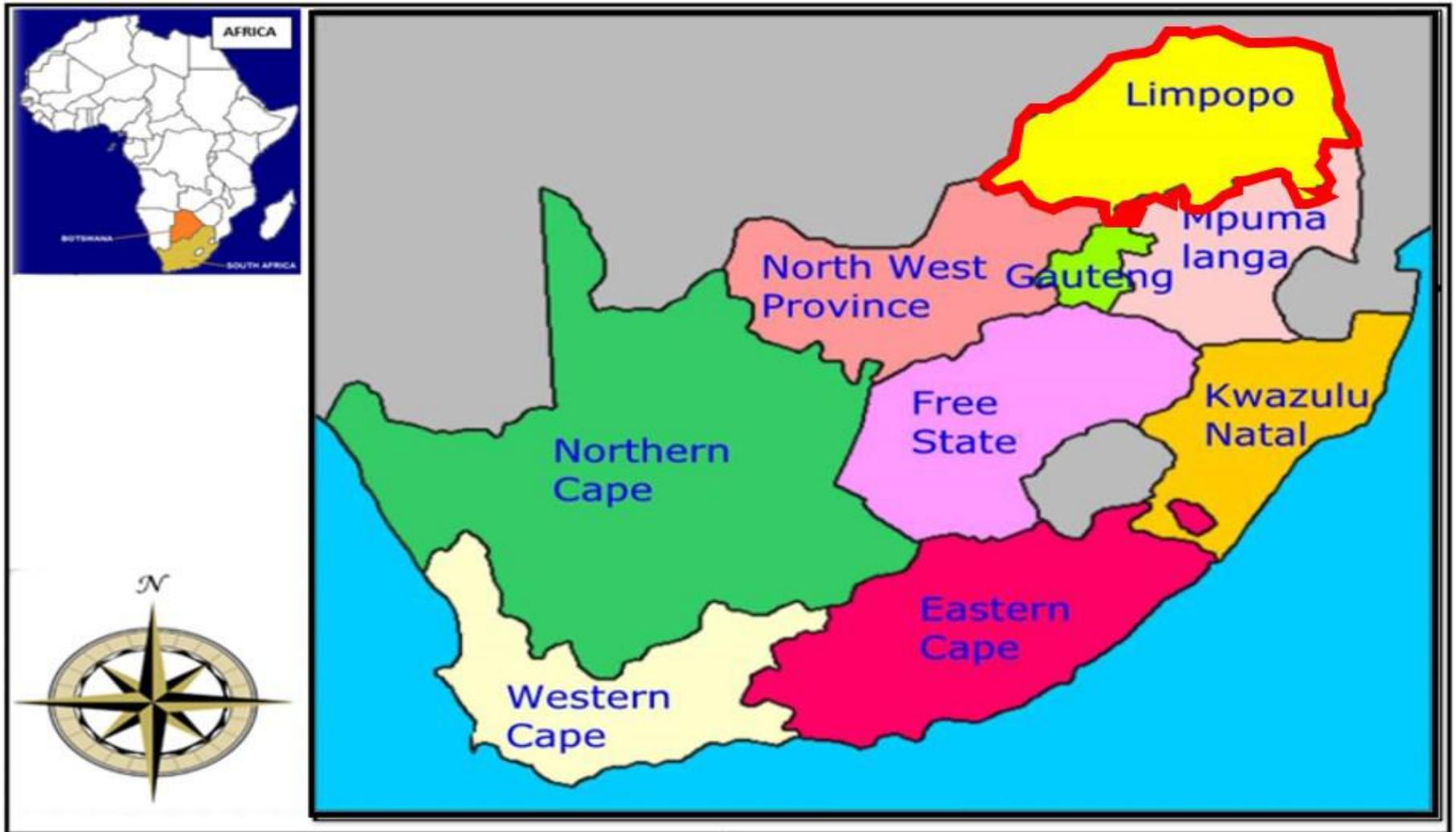


FIGURE 1.2: LOCALITY AND DESCRIPTION OF COLLINS CHABANE LOCAL MUNICIPALITY IN TERMS OF PROVINCIAL CONTEXT

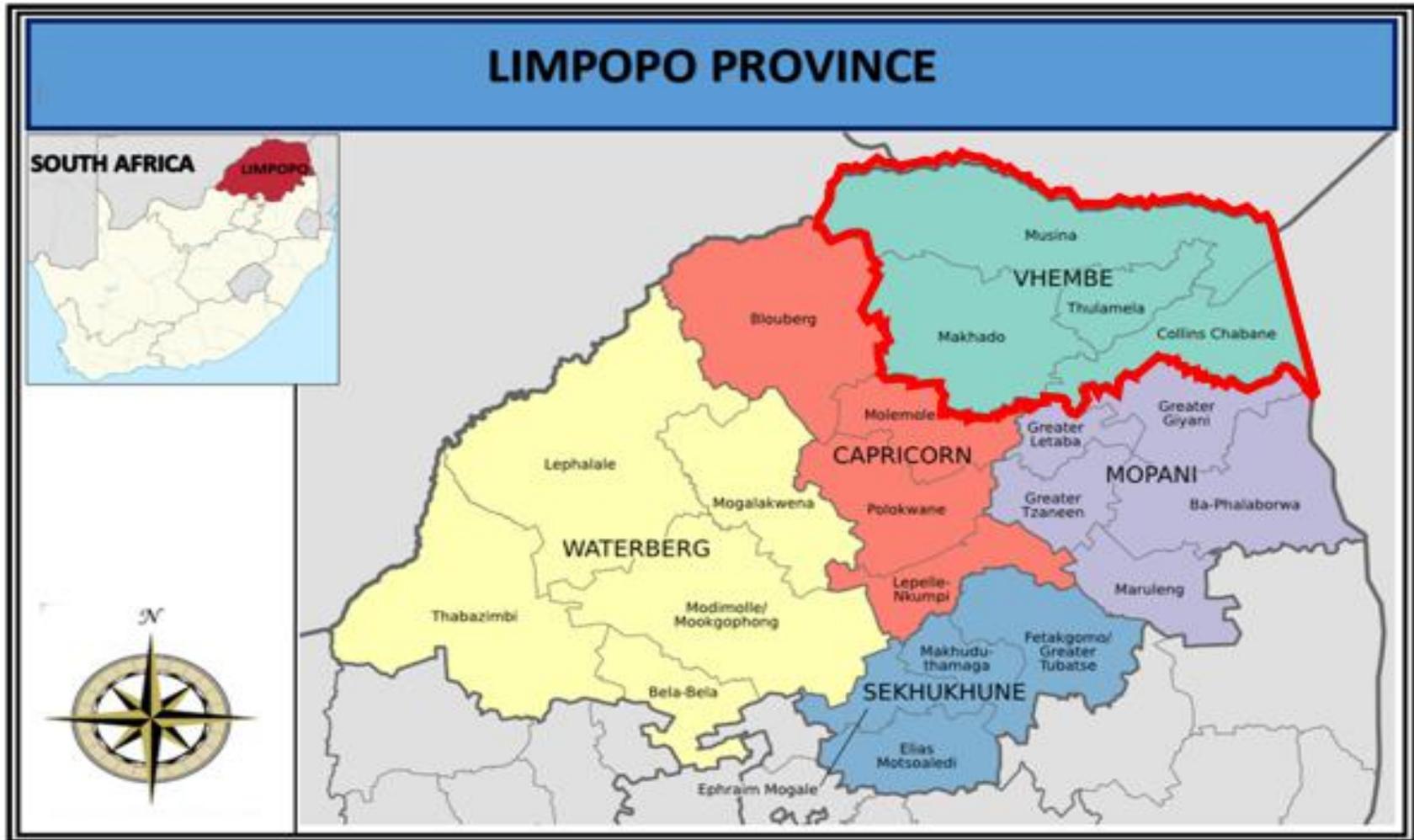


FIGURE 1.3: LOCALITY AND DESCRIPTION OF COLLINS CHABANE LOCAL MUNICIPALITY IN TERMS OF THE DISTRICT CONTEXT

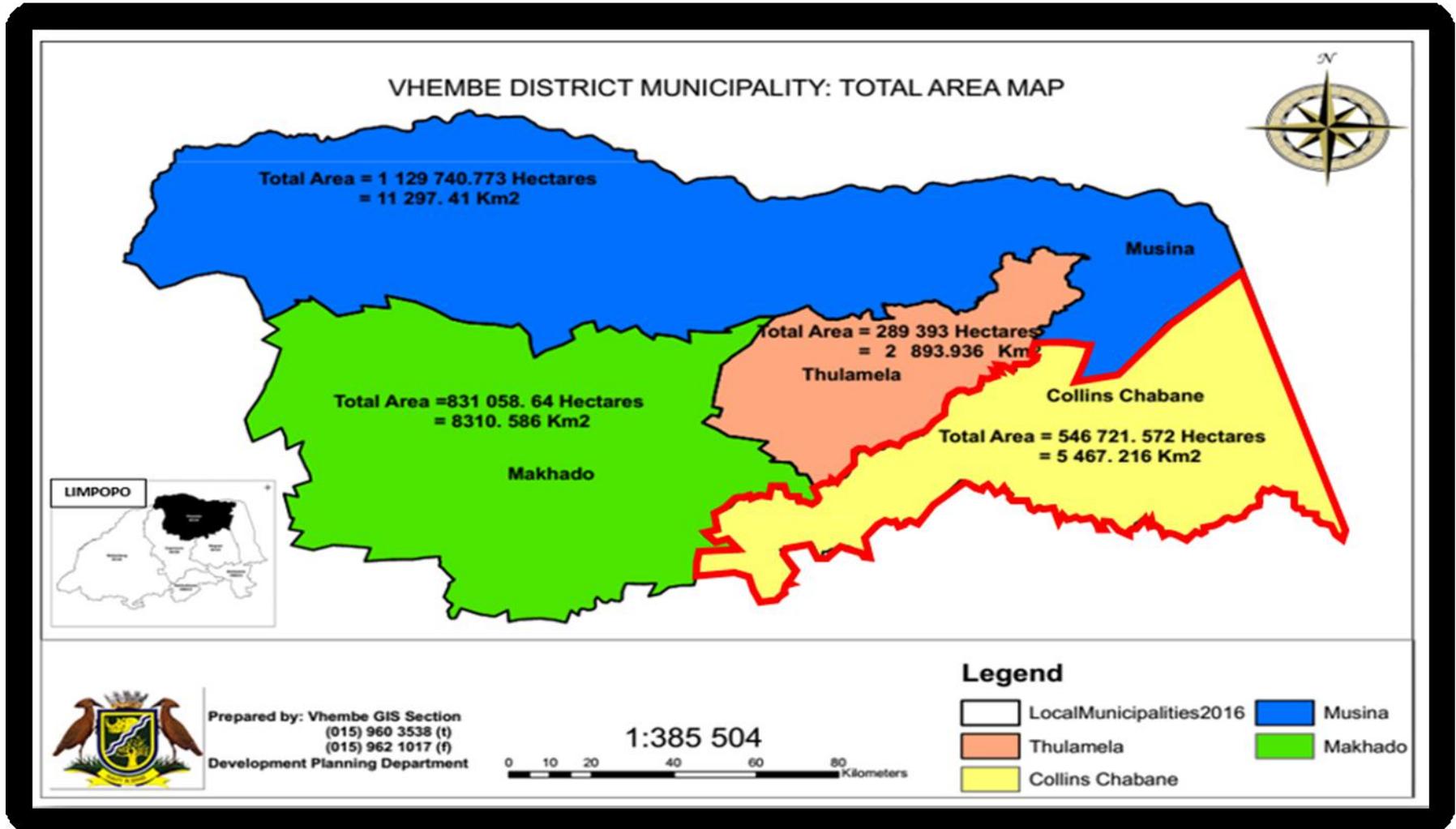
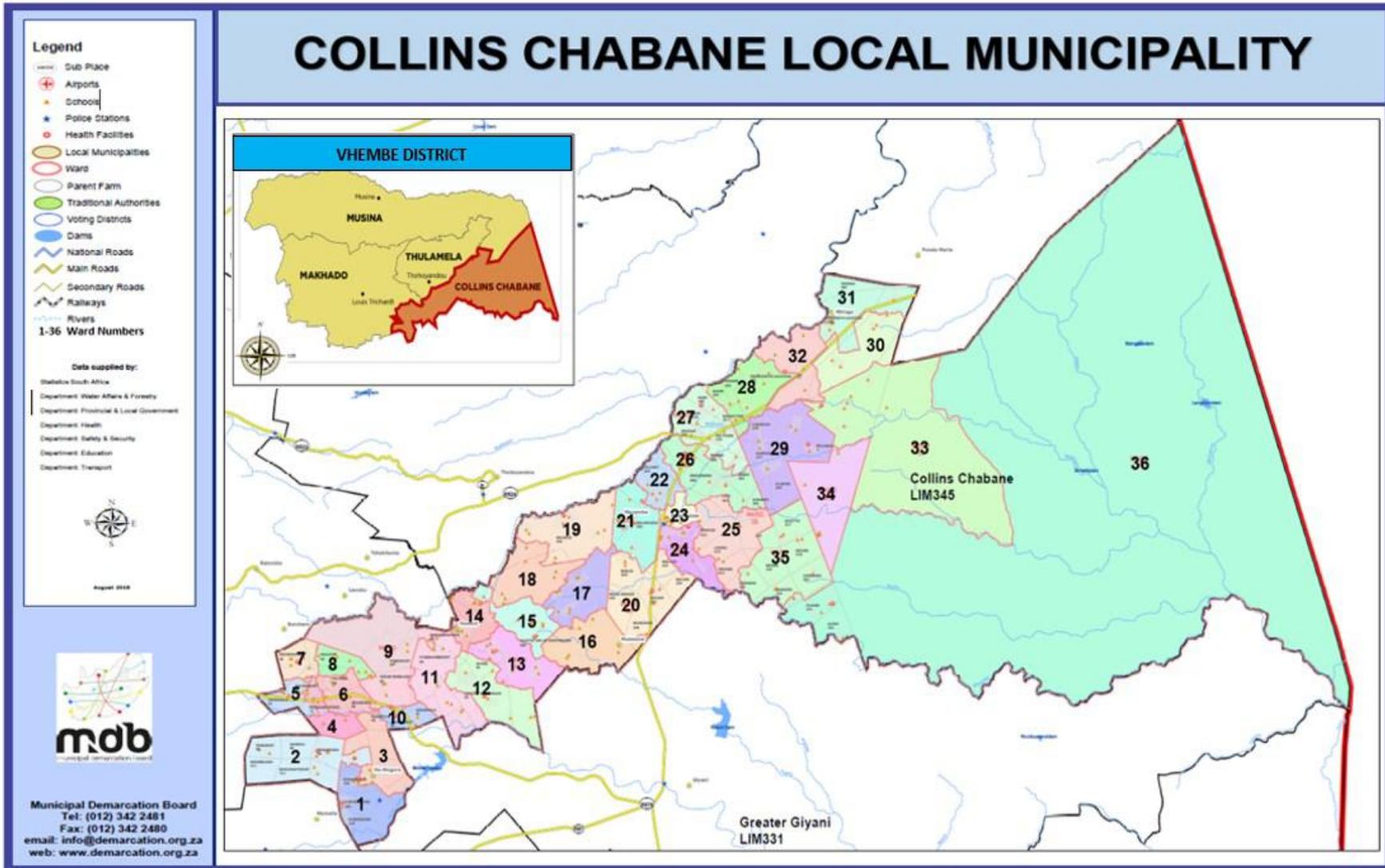


FIGURE 1.4: LOCALITY AND DESCRIPTION OF COLLINS CHABANE LOCAL MUNICIPALITY IN TERMS OF THE LOCAL CONTEXT



LEGISLATIVE FRAMEWORK

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

The Constitution of the Republic of South Africa (Act 108 of 1996) is the supreme law of the country and fundamentally aims to protect human rights and promote democratic governance. The Constitution therefore provides for a new approach to government on National , Provincial and Local Government levels. The new Constitutional model redefines the relationships between the three spheres of government, by replacing the system of a vertical hierarchy of ties, with three overlapping planning process and sets of plans each relating to a different sphere of government. The focus of cooperative governance is however to ensure that scarce resources are used efficiently.

Section 152 of the constitution of the republic of South Africa outline the objects of local government:

Provide democratic and accountable government to all communities;
Ensure the provision of services to communities in a sustainable manner;
Promote social and economic development;
Promote a safe and healthy environment; and
To encourage the involvement of communities and community organisations in the matters of local government

Municipal Systems Act (no. 32 of 2000)

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

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

The Municipal council's vision for the long term development of the Municipality with special emphasis on the Municipality's most critical development and internal transformation needs. An assessment of the existing level of development in the Municipality, which must include an

identification of communities which do not have access to basic Municipal services.

The council's development priorities and objectives for its elected term, including its local economic development and internal transformation needs.

The council's development strategies which must be aligned with any National and Provincial sectoral plans and planning requirements that are binding on the Municipality in terms of legislation.

A Spatial Development Framework (SDF) which must 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.

Municipal Finance Management Act (no. 56 of 2003)

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

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

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

The IDP comprises a package of documents. Other documents and instruments that support the IDP include the Municipal budget, the Service Delivery Budget Implementation Plan

(SDBIP), various sector plans to support and direct the work of different functional areas of the Municipality, and ward plans.

The IDP process is predominantly guided by various legislations, policies and guides which were carefully considered when the document is compiled. These policies, guides and legislative frameworks include amongst others as outlined in the figure 1 below.

FIGURE 1.5.: Legislative framework



Source: COGHSTA

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

The National and regional policy context for preparing IDPs (NDP, LDP etc.).
 Communities’ needs for service delivery as expressed through various engagements.

The findings of various medium and longer term sector plans, as required by law and supporting and directing the work of different functional areas of the Municipality.

The Municipality’s overall strategy and way of work for the next five-years, including focus

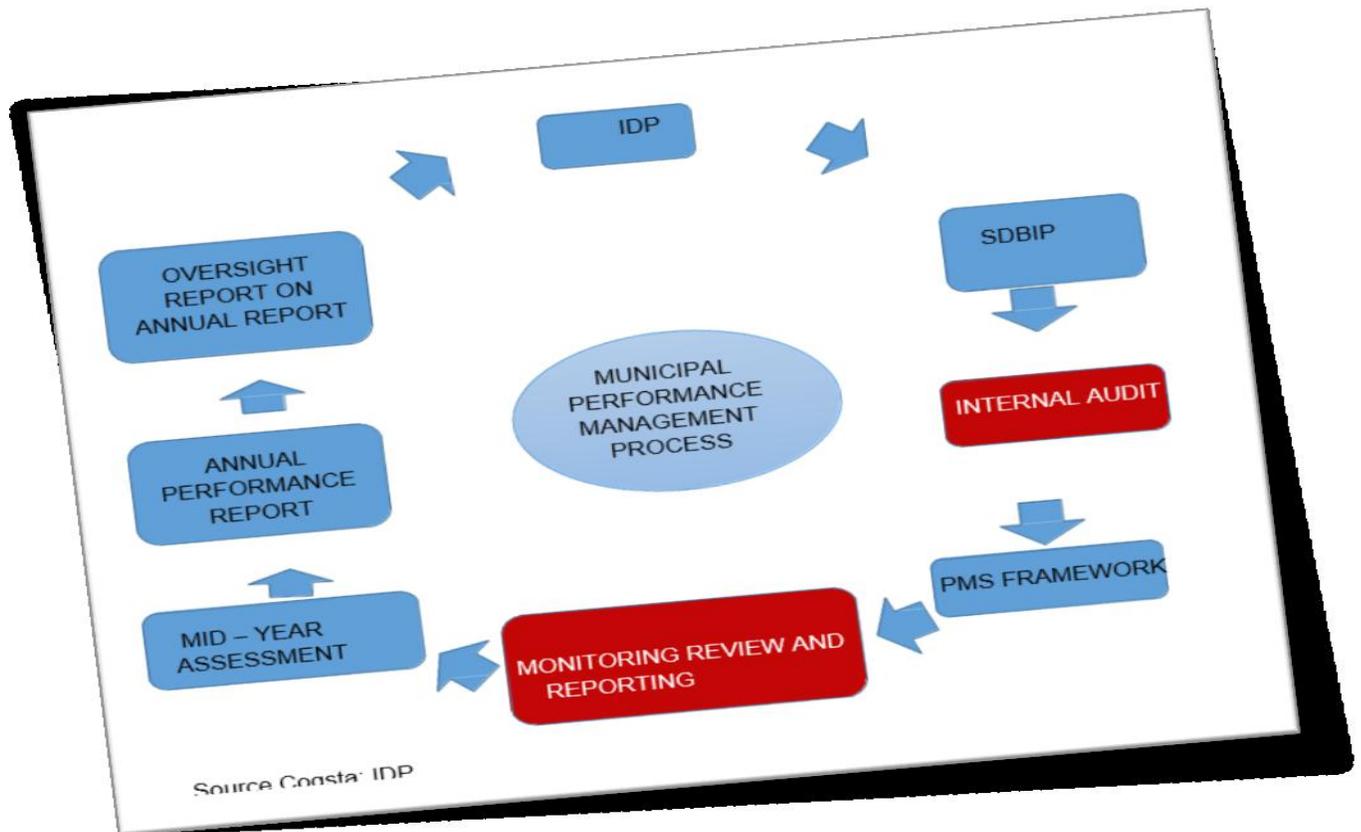
areas, predetermined objectives and activities.

The Municipality's broad financial plan and planned allocation of resources.

Related monitoring and evaluation activities over the year ahead.

PLANNING FRAMEWORK

FIGURE 1.6.: IDP Framework



POWERS AND FUNCTIONS

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

Table 1.1.: Powers and functions

Key Roles / Functions	Responsible
Primary	
Waste management, refuse removal, refuse dumps and solid waste disposal	Collins Chabane Local Municipality
Sports and recreation facilities	Collins Chabane Local Municipality
Traffic and parking law enforcement	Collins Chabane Local Municipality
Local Economic Development and Tourism	Collins Chabane Local Municipality
Air pollution	Collins Chabane Local Municipality
Building regulations	Collins Chabane Local Municipality
Child care facilities	Collins Chabane Local Municipality
Electricity and gas reticulation	Collins Chabane Local Municipality
Firefighting services	Collins Chabane Local Municipality
Municipal planning	Collins Chabane Local Municipality
Municipal health services	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	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
Licensing of dogs	Collins Chabane Local Municipality
Licensing and control of undertakings that sell food to the public	Collins Chabane Local Municipality
Local amenities	Collins Chabane Local Municipality
Markets and street trading	Collins Chabane Local Municipality
Municipal abattoirs	Collins Chabane Local Municipality
Municipal parks and beaches and amusement facilities	Collins Chabane Local Municipality
Noise pollution	Collins Chabane Local Municipality
Pounds	Collins Chabane Local Municipality
Public Open Places control	Collins Chabane Local Municipality
Street lighting	Collins Chabane Local Municipality
Secondary	
Basic Services: water and sanitation	Water and sanitation – Vhembe District Municipality
Housing	Province
Electricity	Eskom/ Municipality
Disaster management / Fire fighting	Province and District
Education	Province
Health and transport	Province

Source: CCLM

INSTITUTIONAL ARRANGEMENTS TO DRIVE THE IDP

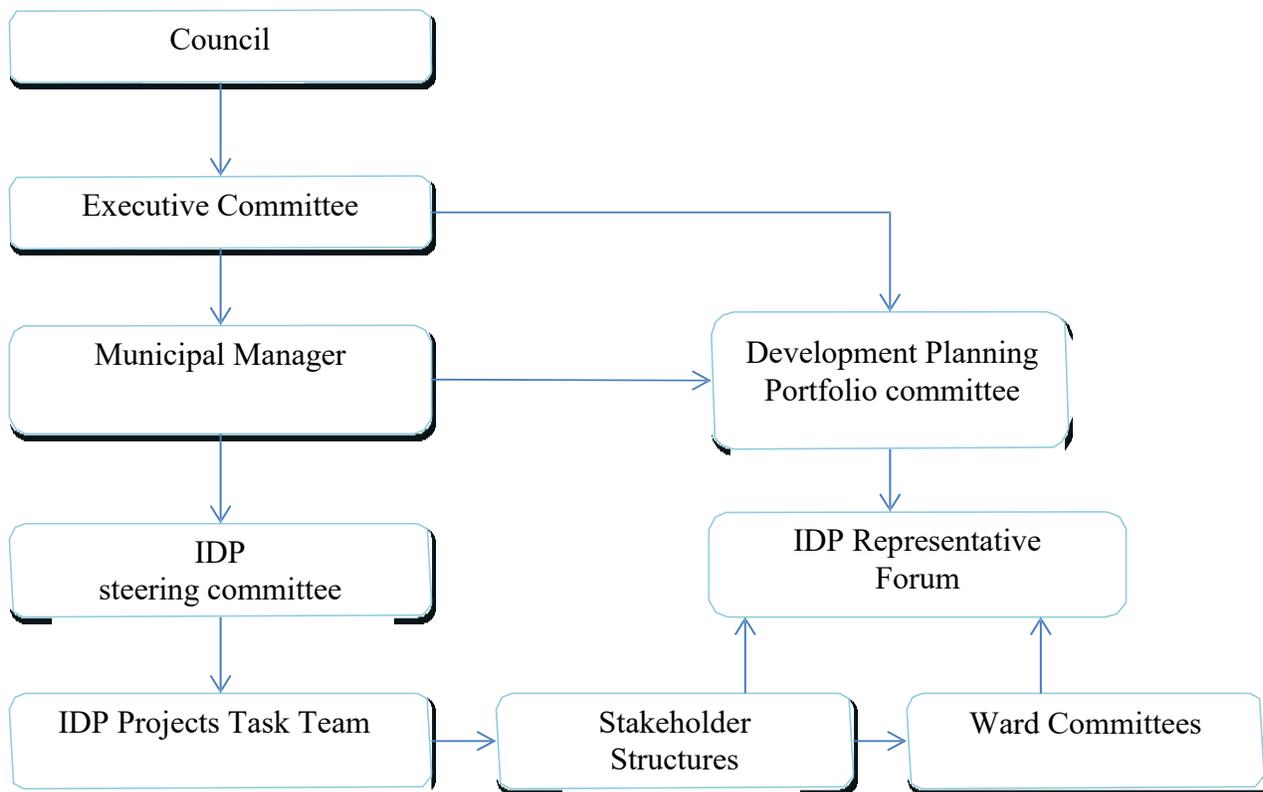
In order to manage the drafting of IDP outputs effectively, Collins Chabane Local Municipality institutionalized the participation process thereby giving affected parties access to contribute to the decision-making process. The following structures, linked to the internal organizational arrangements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

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

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

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

Figure 1.7.: IDP Structure



IDP PLANNING PROCESS PLAN, ROLE AND PURPOSE

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

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

The IDP is informed by a leadership agenda – as contained in National and Provincial policy documents-as well as the needs of local citizens and public, private community structures.

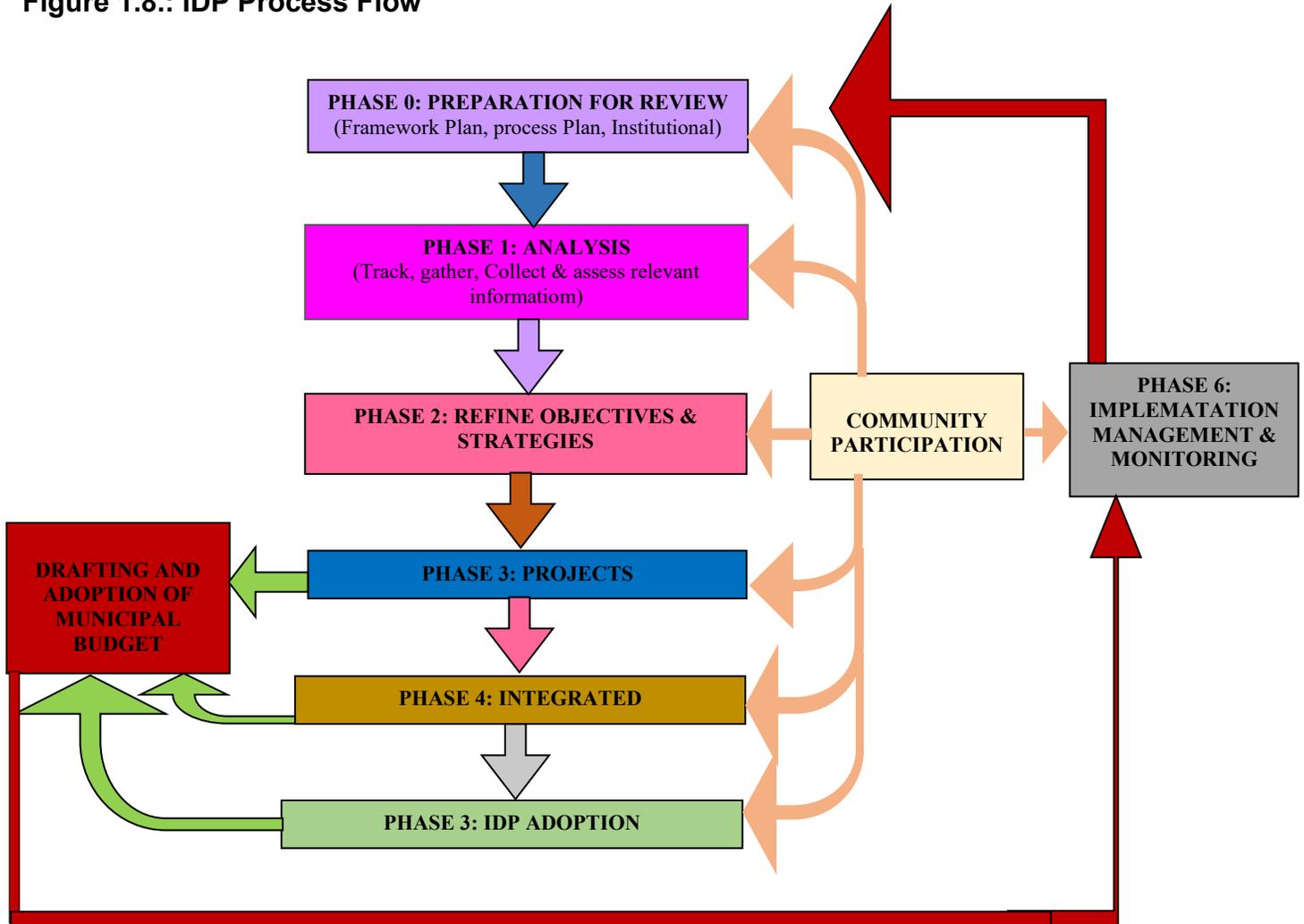
Moreover, in terms of Section 29 (2) & (3) of the MSA a District Municipality must plan integrated development for the area of the District Municipality as a whole, in close consultation with the Local Municipalities in that area. A Local Municipality must align its Integrated Development Plan with the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

IDP Framework

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

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

Figure 1.8.: IDP Process Flow



IDP review and budgeting process

Preparation phase

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

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

IDP PROCESS PLAN

Colour Coating according to different Departments

Integrated Development Planning 

 Performance Management

Budget 

 VDM

ANALYSIS PHASE

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

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Steering committee	IDP/Budget Process Plan for 2019/2020 Financial Year	Consideration of IDP/Budget/PMS Plan Process	Meeting	Senior Managers and members of the steering committee	August 2019
Portfolio Committee	IDP/Budget Process Plan for 2019/2020 Financial Year	Consideration of IDP/Budget Plan Process	Meeting	All members of Planning and Development Portfolio Committee.	August 2019
EXCO	IDP/Budget Process Plan for 2019/2020 Financial Year	Consideration of IDP/Budget Plan Process	Meeting	All members of EXCO	August 2019
Council	IDP/Budget Process Plan for 2019/2020 Financial Year	Consideration of IDP/Budget Plan Process	Meeting	All Municipal Councillors	August 2019
PMS	Submission of Annual Performance Report	Submission of the Annual Performance Report to AGSA & Relevant Provincial Departments	Submissions	PMS Manager	September 2019
PLANNING STAGE					
Municipal Manager, Senior Managers and Managers	Convening Provincial Development Planning Forum (PDPF)	District Development Planning Forum	Meeting	Premier & Mayors Local Municipalities, Sector Department and Parastatals	September 2019
Steering committee	Consideration of existing information and updating the old information	Compilation of demographic data, existing services, economic data, trends, potential and problems	Meeting/workshop	Municipal Manager, CFO, All senior managers and all manager.	September – November 2019
Ward Clusters	Public Participation Cluster meetings	Consideration of Community Needs	Meeting	All Councillors, Management, relevant Officials, ward committees & General Public	October –November 2019
Representative Forum	Service Delivery Analysis and Priorities	Consideration of Service Delivery Analysis & Priorities.	Meeting	All Municipal Stakeholders	September- November 2019
Municipal Manager, Senior Managers and	Convening Provincial Development Planning Forum	District Development Planning Forum	Meeting	Premier & Mayors Local Municipalities, Sector Department and	November 2019

REVIEWED DRAFT IDP 2020/21 FY

	Managers	(PDPF)			Parastatals	
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STRATEGIC PHASE

STRATEGIC PHASE	MUNICIPAL STRUCTURE	PLANNING ACTIVITY	TASK	MECHANISM	PARTICIPANTS	TIME SCHEDULE
	Municipal Manager, Senior Managers and Managers	Convening of IDP Analysis	Consideration of IDP Analysis report	Meeting	VDM Executive Mayor & LM Mayors, Councillors, District and Local Municipal Managers and GM, Senior Managers & Directors	November 2019
	Steering Committee	Review of Vision, Mission, Strategies & Objectives	Consideration of the strategic planning session and the Review of Vision, Mission, & Strategies	Meeting	Senior Managers and members of the steering committee	November 2019 – January 2020
	Portfolio Committee	Review of Vision, Mission, Strategies & Objectives	Consideration of the strategic planning session and the Review of Vision, Mission, & Strategies	Meeting	All members of Planning Portfolio Committee.	November 2019 – January 2020
	EXCO Portfolio committee Chairpersons	Review of Vision, Mission, Strategies & Objectives	Consideration of the strategic planning session and the Review of Vision, Mission, & Strategies	Meeting	Management, relevant Officials & Councillors	November 2019 - January 2020
	Municipal vision and mission	VDM Strategic Planning Session	Developing Strategies & Setting Objectives of the Municipality	Workshop	District and Local Municipality's Mayors Municipal Managers, Senior Management, Management, Traditional Leadership & Councillors	November 2019 - January 2020
	Municipal vision and mission	Strategic Planning Session	Developing Strategies & Setting Objectives of the Municipality	Workshop	Mayor, PMT, Councillors, Traditional Leadership, Senior Management, Management & relevant officials	November 2019 - January 2020
	BTO/Corporate Services	Mid -Year Financial and Non -Financial	Compilation of the Mid-Year Report	Submission to the Mayor,	BTO/Corporate Services	January 2020

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

PROJECT PHASE

PROJECT PHASE	MUNICIPAL STRUCTURE	PLANNING ACTIVITY	TASK	MECHANISM	PARTICIPANTS	TIME SCHEDULE
	Municipal Manager, Senior Managers and Managers	Convening Provincial Development Planning Forum (PDPF)	District Development Planning Forum	Meeting	Premier & Mayors Local Municipalities, Sector Department and Parastatals	February 2020
	Steering Committee	Projects list & Budget Estimates	Compilation of the Projects list & Budget Estimates	Meeting	Senior Managers, Managers from Municipal Departments	February- March 2020
	Portfolio Committee	Screening of Projects & Budget Adjustments	Consideration of the Projects list & Budget Estimates	Meeting	All members of Planning and Development	February- March 2020
	EXCO	Screening of Projects & Budget Estimates	Consideration of the Projects list & Budget Estimates	Meeting	All members of EXCO	February- March 2020
	Council	Mid-year Budget Review	Consideration of the Mid-year budget adjustment and submission to Provincial & National Treasury	Submission	Council	February- March 2020
	Municipal Manager, Senior Managers and	Convening of IDP Representative Forum	Consideration of Strategies and Projects	Meeting	VDM Executive Mayor & LM Mayors, Councillors, District and Local Municipal Managers and	March 2020

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

INTEGRATION PHASE

INTEGRATION PHASE	MUNICIPAL STRUCTURE	PLANNING ACTIVITY	TASK	MECHANISM	PARTICIPANTS	TIME SCHEDULE
	Ward Clusters	Public Participation Cluster meetings	Consideration of Community Participation on the Draft IDP and Budget	Meeting	All Councillors, Management, relevant Officials, ward committees & General Public	April 2020
	Municipal Manager, Senior Managers and Managers	Public Participation Meetings	Consideration of Community Participation on the Draft IDP and Budget	Meeting	VDM Executive Mayor & LM Mayors, Councillors, District and Local Municipal Managers and GM, Senior Managers & Directors	April 2020
	Steering Committee	Consolidation / Integration of Projects & Programmes Inputs	Consideration of Integration of Projects & Programmes	Meeting	Senior Managers and members of the steering committee	April 2020
	Portfolio Committee	Consolidation / Integration of Projects & Programmes Inputs	Consideration of Integration of Projects & Programmes	Meeting	All members of IDP/LED Portfolio Committee.	April 2020

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

APPROVAL PHASE	MUNICIPAL STRUCTURE	PLANNING ACTIVITY	TASK	MECHANISM	PARTICIPANTS	TIME SCHEDULE
	Portfolio Committee	Draft IDP, Budget, Tariffs, Risk Register	Consideration of Draft IDP/Budget after public participation	Meetings	All members of Portfolio Committee	May 2020
	EXCO	Draft IDP, Budget, Tariffs, Risk Register	Consideration of Draft IDP/Budget after public participation	Meetings	All members of EXCO	May 2020
	Council	Draft IDP, Budget, Tariffs, Risk Register	Adoption of Draft IDP/Budget	Meetings	All Municipal Councillors	May 2020
	Final IDP and Budget Notice	Placement of Notice	Public notice of IDP and Budget must be placed in the public media	Publication	IDP Manager and Budget Manager	June 2020
	IDP and Budget	Submission of IDP and Budget	Submission of IDP and Budget to National Treasury and MEC within 10 days of approval	Submission	IDP Manager, Budget Manager and MEC: CoGHSTA and Treasury	June 2020
	PMS	Submission of SDBIP	Mayor to sign the SDBIP 28 days after the approval of the IDP and Budget and submit to CoGHSTA, Provincial and National Treasury	Submission	PMS and Mayor	June 2020

Table 1.2.: SUMMARY OF CALENDAR

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

REVIEWED DRAFT IDP 2020/21 FY

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

Analysis Phase

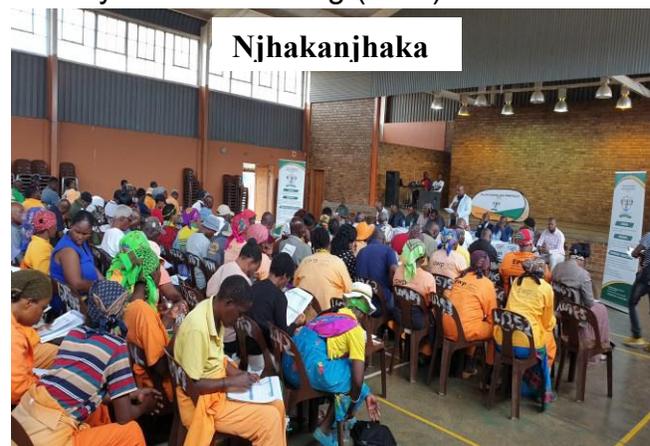
During this phase, it was critical for the Municipality to understand the current existing situation within the Municipal area. An in depth diagnosis assessment was done by the Municipality in relation to the levels of development, service delivery gaps or challenges, causes of existing problems, identification of priority issues (issues that needed to be addressed first), and available resources to help deal with identified challenges or problems.

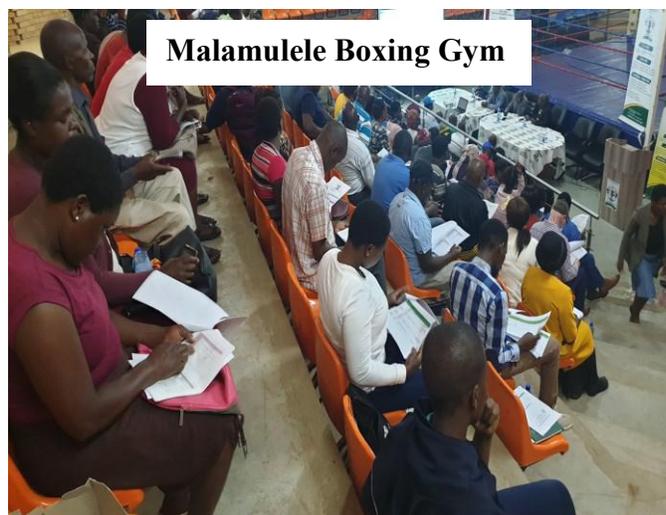
The Municipality conducted extensive Public Participation meetings for the collection of community needs. The Municipality advertised the Public Participation meetings as per the MSA (no. 32 of 2000). Ward councilors were requested to inform all the stake holders in their wards. Traditional leaders,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

Table 1.3.: Analysis Phase Public Participation Schedule

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

The process was inclusive of major stakeholders in the Municipal area. LEDET officials attended the certain sessions or Public Participations. During this phase, the aim was to get an understanding of the existing service delivery challenges and the community needs within the Municipality (situational analysis). Ward Councillors, ward committees and CDWs were requested to review their Priority Needs and Community Based Planning (CBP) documents.





Community Based Planning (CBP) and Priority Issues

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

Table 1.4.: CBP

PRIORITY ISSUE(S)	NEEDS	WARD(S)
Water	Insufficient water Insufficient Bulk water supply Water Reticulation Insufficient Reservoirs	All Wards 1-36
Sanitation	Insufficient sanitation Lack of bulk sewerage infrastructure VIP Toilets	All Wards 1-36
Roads / Streets and bridges	Opening of streets Rehabilitation streets Re-gravelling and grading. Tarring of roads.	All Wards 1-36

PRIORITY ISSUE(S)	NEEDS	WARD(S)
Human Settlement	Provision of land for housing development Provision of houses Rental stock Houses	All Wards 1-36
Education	Provision of Schools. Renovating schools. Replacement of mud Schools.	All Wards 1-36
Health	Provision of Clinics. Provision of Health Centers. Provision of Mobile Clinics	All Wards 1-36
Energy	Insufficient electrification Extensions Power Failure High mast lights	All Wards 1-36
Economic Growth and Development	Job creation Construction of business centers Upgrading of land tenure Market Stalls Farming Market opportunities	All Wards 1-36
Transport / Road	Lack of Testing Stations Lack of information centers Lack of Buses Establishment and upgrading of bus and taxi ranks	1,2,4,5,6,7,8,9,11,12,13 ,14,15,16,17,19,20, 21,22,23,25,26,27,28,2 9,31,32,33,34,35,36.

PRIORITY ISSUE(S)	NEEDS	WARD(S)
Waste disposal sites	Construction of waste disposal sites. Establishment of Recycling Centers.	All Wards 1-36
Safety and Security	Provision of Satellite Police stations. Construction of police stations.	10,23,34
Disability facilities	Construction of disability centre	36
Spatial Planning and Land Use Management	Formalization of Land Tenure Upgrading. Servicing of sites. Fast racking Land Claims.	All Wards1-36
Social Development	Provision of Pay points.	All Wards 1-36
Community Services	Provision of Sports Facilities. Provision of recreational Halls. Provision of Library. Provision of Thusong Centers.	7,9,10,12,18,19,20,22,23,24,28,33,34,35,36

Strategy Phase

A strategic session was held on the 15th and 17th January 2020 at Hans Merensky Spa & Hotel, it comprised of the Traditional Leaders, Portfolio Head, Municipal Manager, Senior Managers, Managers and officials to discuss on the future development direction. Collins Chabane Local Municipality's vision, mission statement and strategies have not changed. These are still to fulfil objectives of service delivery through the Integrated Development Planning. Strategies were developed on how to address all the needs on f the Communities, by prioritising them and came up with projects. The Municipal SWOT analysis was reviewed to project the status quo of the Municipality.



Project Phase

Proposed projects have been collected and Spatial Planning, Community Services and Technical services have been very critical in providing support to ensure proper, implementation and management for effective service delivery. This process assisted in coming up with multi-year projects and the new ones which must form part of the IDP. All the Technicians were requested cost the projects correctly to avoid the shortage of funds during the implementation. Most of the capital projects were prioritised and budgeted under the MIG grant.

Integration Phase

The CCLM has integrated its capital projects as informed by the vision, objectives and strategies developed and resources available for the effective implementation of the project in the IDP. That has been seen as putting more emphasis on the implementation of the management strategic meeting resolutions. However, as part of the integration phase, a IDP and Budget Representative Forum was held on the April 2020 with various sector departments with the intentions of aligning sector plan with the IDP.

Approval Phase

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

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

Table 1.5.: Approval Pahse Public Participation Schedule

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

The ongoing COVID-19 pandemic was confirmed by Minister of Health Zweli Mkhize to have spread to South Africa on 5 March 2020, with the first patient being a South African returning from Italy. On 15 March, the President of South Africa, Cyril Ramaphosa, declared a national state of disaster, and announced measures like immediate travel restrictions and the closure of schools from 18 March. On 23 March, a national lockdown was announced, starting on 26 March 2020

Due to the National Disaster COVID 19 pandemic, Regulations were published in Government Gazette

No. 43258 of 29 April 2020, municipalities and municipal entities must ensure that there is strict adherence to all COVID-19 public health and containment prescripts, especially those relating to gatherings, physical distancing, health and safety.

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

The document was placed on the Municipal website for the public to comment. The final IDP document will be approved on the before or during month end May 2019.

Evaluation and Feedback

This process is important as it assist with the strengthening of sustainable projects implemented through the IDP. It is proper to evaluate lessons and challenges to improve on the practice.

SECTION A: ANALYSIS PHASE

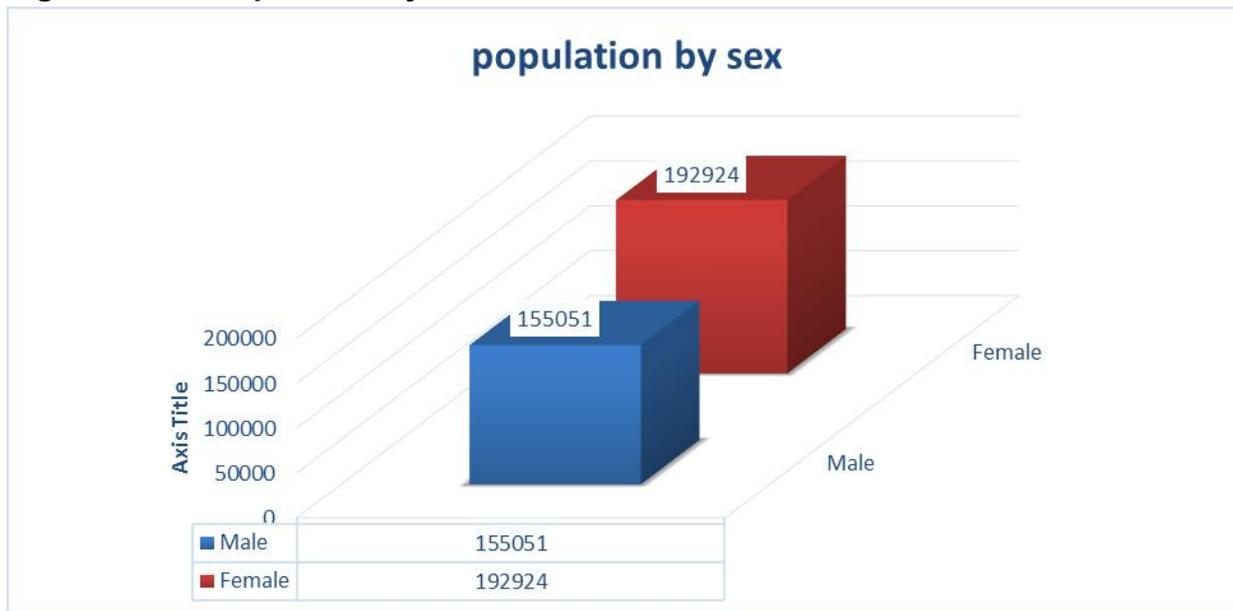
CHAPTER 2: DEMOGRAPHIC PROFILE

The purpose of this section is to provide information regarding the development context as well as the population trends of the Municipality.

POPULATION SIZE AND COMPOSITION

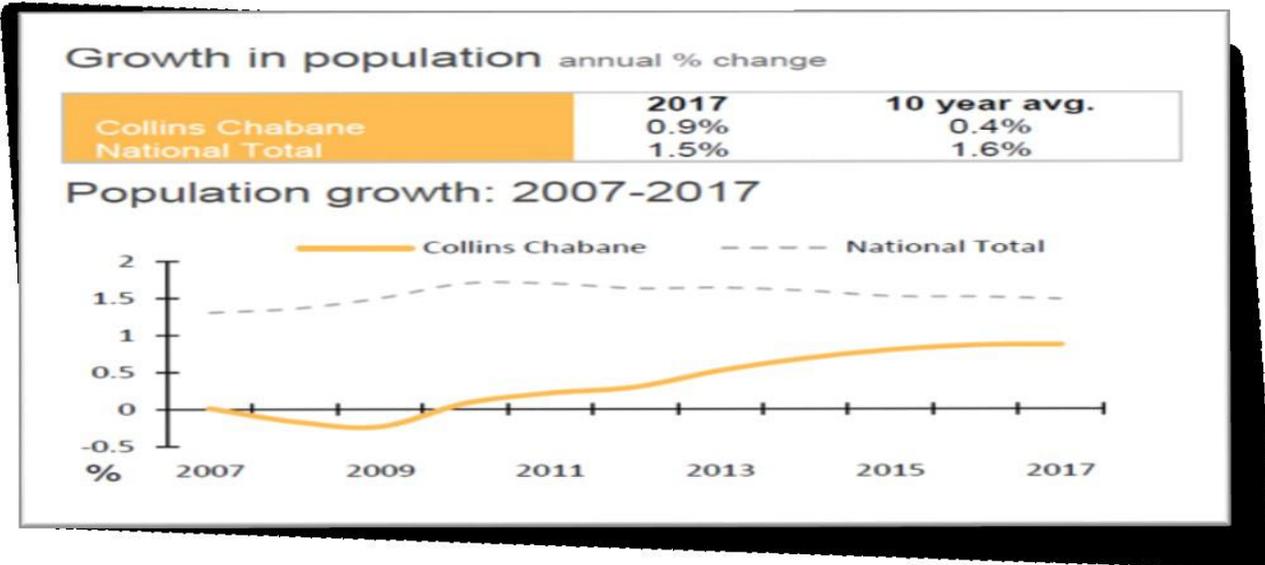
Figure 2.1.1. suggests a population of approximately 347 974 people residing at Collins Chabane Local Municipality according to Stats SA. The population is a little unequal by gender or sex. There are more women than men.

Figure 2.1.1.: Population by sex



Source Stats SA, 2016 Community Survey

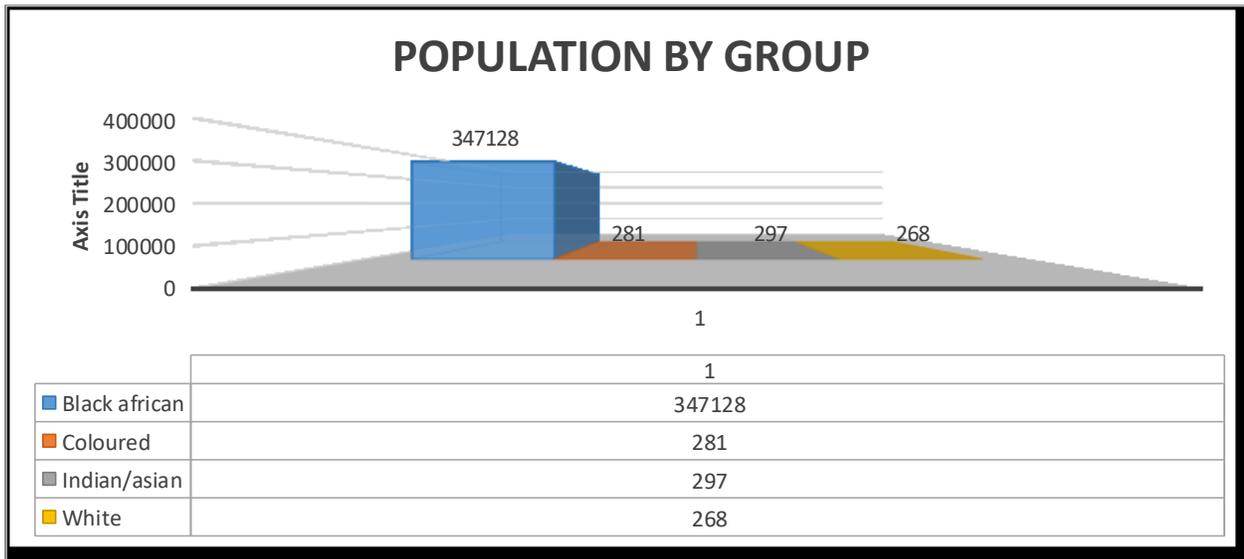
Figure 2.1.2.: Population Growth



Source: VDM IDP, 2018/19

This graph shows the annual growth rate in the population of Collins Chabane Local Municipality. The average growth rate is 0.9% for 2017 against 1.5% of the total National growth over 10 years.

Figure 2.1.3.: Population group



Source Stats SA, 2016 Community Survey

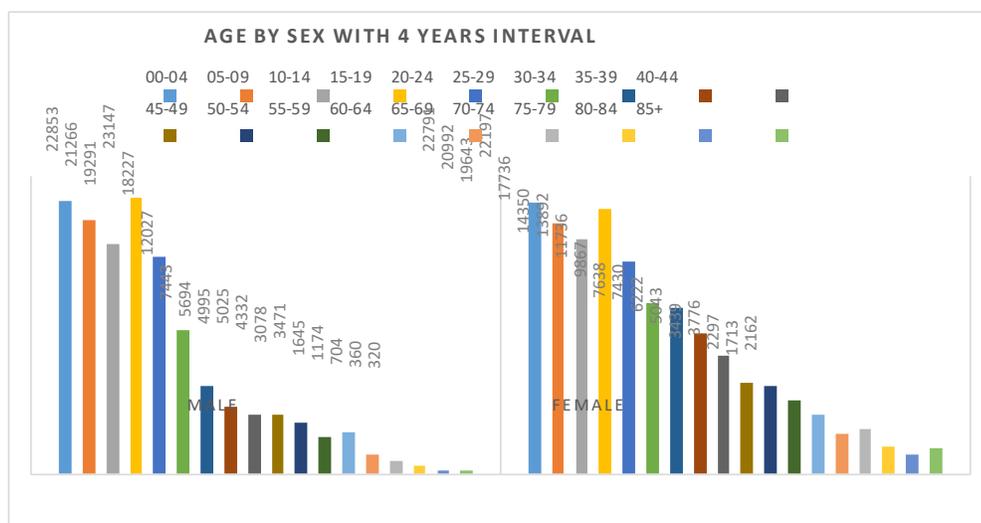
The figure above shows the population distribution by group Collins Chabane Local

Municipality. A total of 347 974 people are residing within the Municipal jurisdiction. A total number of (347 128) are Black Africans and have the highest number of people staying in Collins Chabane Local Municipal area. The second highest are Indian/Asian with (297) people, Coloureds (281) and Whites (268) are residing at Collins Chabane Local Municipality.

POPULATION AGE AND GENDER DISTRUBUTION

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

Figure 2.2.1.: Age by sex with 4 years interval



Source Stats SA, 2016 Community Survey

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

the labour market in the future.

This point out the following;

- The need for the Municipality to provide basic education facilities.
- The need for the creation of recreational facilities.
- The need for improved basic service delivery.
- The need for and job creation.

The need to establishment of townships to cater for the maturing youth.

The need for expansion of CBD and business park.

The need for road expansions and creation of intermodal transport facilities.

The need to improve and provision of health care facilities

SOCIAL GRANT POPULATION BY NODAL POINTS

Table 2.3.1.: Social Grant

OLD AGE	DISABLED	WAR VETERAN	GRANT IN AID	FORST ER CARE GRANT CHILDREN	CARE DEPENDENCY GRANT CHILDREN	CHILD SUPPORT GRANT CHILDREN
MALAMULELE	12199	2238	7050	769	387	53068
HLANGANANI	10244	2325	1218	492	365	30068
VUWANI	4456	569	43	187	143	15649
TOTAL	26899	5132	1966	1448	895	98785

Source: Sassa, 2016

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

EDUCATION PROFILE

Education is not only one of the main factors that contribute to unemployment, but is a key indicator of development in general. Collins Chabane Local Municipality has a high level of illiteracy, however it further suggests that despite the high illiteracy, people with Post – Higher Diploma/ Degrees is more than 3000.

Table 2.4.1: Education in relation to gender

	Male	Female	Total
No schooling	31669	47751	79420
Grade 0	7445	7719	15164
Grade 1/Sub A/Class 1	5376	5913	11289
Grade 2/Sub B/Class 2	4891	5395	10286
Grade 3/Standard 1/ABET 1	7514	7359	14873
Grade 4/Standard 2	6981	6243	13224
Grade 5/Standard 3/ABET 2	6297	6974	13271
Grade 6/Standard 4	7489	7579	15068
Grade 7/Standard 5/ABET 3	6548	7205	13753
Grade 8/Standard 6/Form 1	9861	10467	20327
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	12543	13773	26316
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	14007	16959	30967
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	11443	17533	28977
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	15396	23072	38468
NTC I/N1	119	61	180
NTCII/N2	51	111	161
NTCIII/N3	220	146	366
N4/NTC 4/Occupational certificate NQF Level 5	199	211	410
N5/NTC 5/Occupational certificate NQF Level 5	38	226	264
N6/NTC 6/Occupational certificate NQF Level 5	115	211	326
Certificate with less than Grade 12/Std 10	122	54	176
Diploma with less than Grade 12/Std 10	125	117	242
Higher/National /Advanced Certificate with Grade 12/Occupational certificate NQF	358	813	1170
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	1072	1596	2669
Higher Diploma/Occupational certificate NQF Level 7	504	682	1185
Post-Higher Diploma (Master's)	579	596	1175

Bachelor's degree/Occupational certificate NQF Level 7	1361	1236	2597
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	798	1059	1857
Master's/Professional Master's at NQF Level 9 degree	125	181	306
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	145	97	243
Other	637	720	1357
Do not know	941	832	1773
Unspecified	83	34	117
Total	155051	192924	347974

Source: Stats SA, 2016 Community Survey

Table 2.4.2.: Type of education facilities accessed

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

Source: Stats SA, 2016 Community Survey

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

2018 PERFORMANCE VHEMBE DISTRICT (Grade 12)

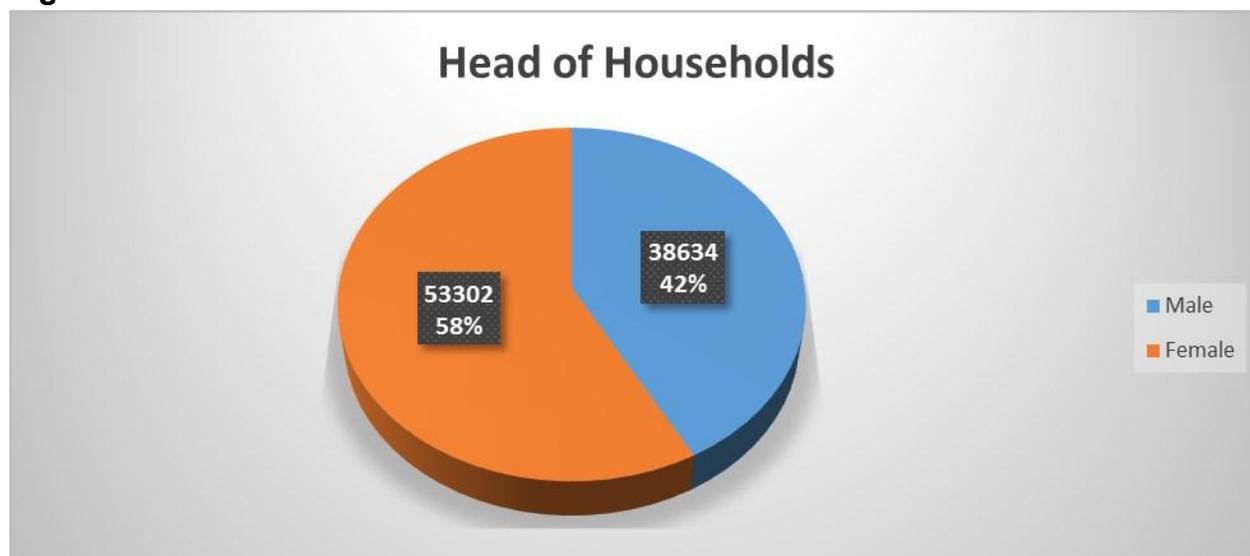
District	Wrote	Bachelor	Passed	%Pass
VHEMBE EAST	10 590	3 228	8 484	80.1
VHEMBE WEST	7 406	2 087	5 880	79.4
WATERBERG 2	2 235	677	1 635	73.2
LIMPOPO PROV	76 730	17 999	53 254	69.4

Source: Dep of Education

HOUSEHOLD TRENDS

According to Stats' Community Survey 2016, the number of households in Collins Chabane Municipal area is 91936. The number of households always increase as the population increase. The figure below shows that 58% of the households are headed by females and only 42 % is male headed.

Figure 2.5.1.: Household Trends



Source: Stats SA, 2016 Community Survey

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

Table 2.5.1.: Dwelling type

Type of dwelling Units	Number of Households
Formal dwelling/house or brick/concrete block structure on a plot	69952
Traditional dwelling/hut/structure made of traditional material	16521
Flat or apartment in a block of flats	61
Cluster house in complex	237
Townhouse (semi-detached house in a complex)	1162
Semi-detached house	194
Formal dwelling/house/flat/room in backyard	1926
Informal dwelling/shack in backyard	389
Informal dwelling/shack not in backyard (e.g. in an informal settlement)	67

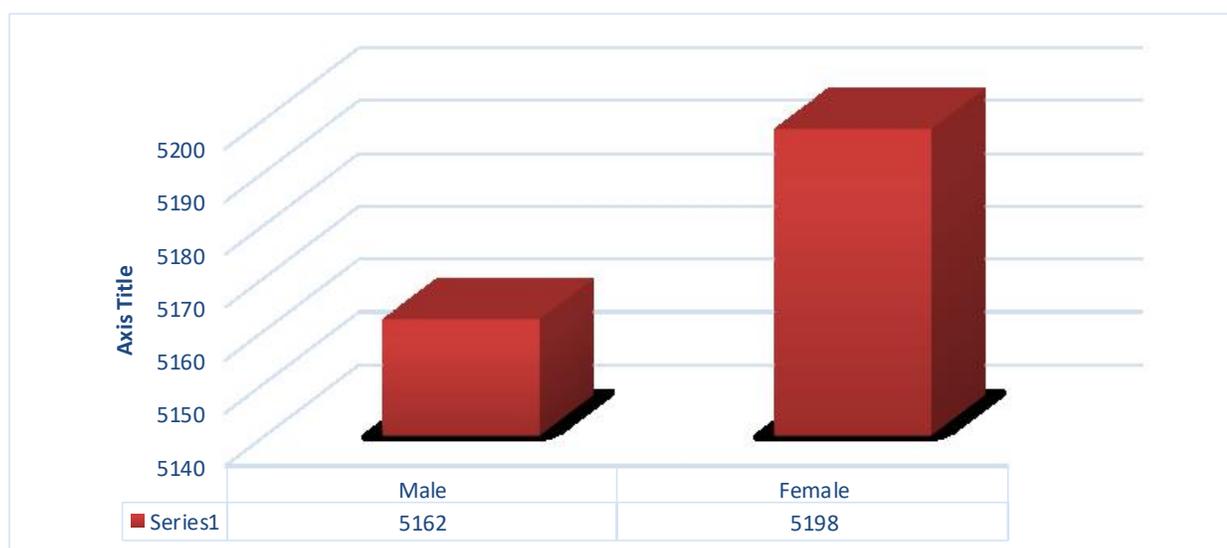
Room/flatlet on a property or larger dwelling/servants quart	68
Caravan/tent	-
Other	1359
Unspecified	-
Total	91936

Source: Stats SA, 2016 Community Survey

HEALTH STATUS

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

Figure 2.6.1.: Number of death by gender



Source: Stats SA, 2016 Community Survey

Table: 2.7.1.: Birth and Death by Hospitals

Birth and Death by Hospitals												
Hospital names	Number of births			Number of Deaths			Number of births			Number of Deaths		
	2017/18						2018/19					
	Total	Male	Female									

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

Table 2.7.2.: Causes of Death

Bronchopneumonia
Gastroenteritis
Renal failure
Pulmonary Tuberculosis
Diabetes mellitus Vascular Accidents

Source: Malamulele Hospital

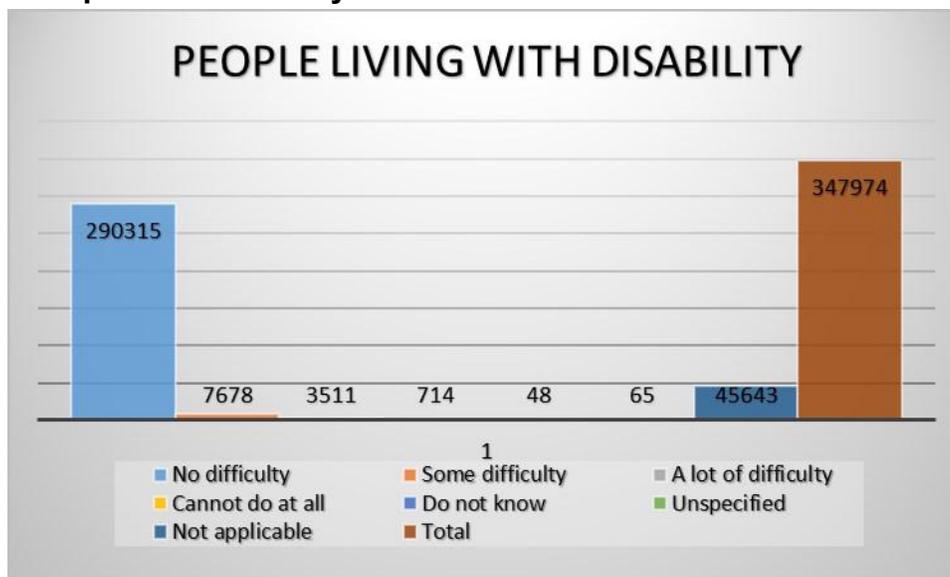
HIV/AIDS

HIV and Aids still remains one of the major development challenges facing the Municipality. The connection between HIV, AIDS and TB can't be overemphasized. It is recorded that between March 2016 and April 2017 more than 200 people were diagnosed with HIV/Aids. This clearly shows the need to develop HIV/Aids prevention programmes for the Municipal area.

PEOPLE WITH DISABILITIES

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

Figure 2.8.1.: People with disability



Source: Stats SA, 2016 Community Survey

BASIC SERVICE DELIVERY ANALYSIS

Lack of safe and reliable water supply	157788
Cost of water	23051
Lack of reliable electricity supply	10614
Cost of electricity	12201
Inadequate sanitation/sewerage/toilet services	4013
Inadequate refuse/waste removal	4258
Inadequate housing	11150
Inadequate roads	39415
Inadequate street lights	2685
Lack of/inadequate employment opportunities	59764
Lack of/inadequate educational facilities	3692
Violence and crime	4658

Drug abuse	135
Alcohol abuse	582
Gangsterism	217
Lack of/inadequate parks and recreational area	1892
Lack of/inadequate healthcare services	1996
Lack of/inadequate public transport	867
Corruption	3170
Other	2667
None	3162
Unspecified	-
Total	347974

MIGRATION

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

	Musina	Thulamela	Makhado	Collins Chabane	Vhembe District
Divorce/Separation	114 (0.01%)	332 (0.02%)	142 (0.01%)	176 (0.01%)	764 (0.05%)
Education(e.g.studying; schooling; training)	675 (0.05%)	4562 (0.33%)	1521(0.11%)	754 (0.05%)	7512 (0.54%)
For better municipal services	23 (0.00%)	167 (0.01%)	114 (0.01%)	47 (0.00%)	351 (0.03%)
Health(e.g poor/ill health)	93 (0.01%)	138 (0.01%)	246 (0.02%)	88 (0.01%)	565 (0.04%)
High levels of crime	-	32 (0.01%)	13 (0.00%)	91(0.01%)	135 (0.01%)
Job loss/retrenchment/contract ended	226 (0.02%)	208 (0.01%)	388 (0.03%)	128 (0.01%)	950 (0.07%)
Job transfer/take up new job opportunity	2276 (0.16%)	1339 (0.10%)	1002 (0.07%)	667 (0.05%)	5285 (0.38%)
Look for paid work	6810 (0.49%)	2443 (0.18%)	2416 (0.17%)	608 (0.04%)	12277 (0.88%)
Moving as a household with a household member (for health	1450 (0.10%)	1376 (0.10%)	1074 (0.08%)	782 (0.06%)	4682 (0.34%)

Moving to live with or be closer to spouse (marriage)	2218 (0.16%)	6855 (0.49%)	3853 (0.28%)	3333 (0.24%)	16260 (1.17%)
New dwelling for household	1714 (0.12%)	3298 (0.24%)	2646 (0.19%)	2155 (0.15%)	9814 (0.70%)
Other business reasons(e.g.expansion of business)	8 (0.00%)	139 (0.01%)	150 (0.01)	75 (0.01%)	372 (0.03%)
Political instability/religious conflict/persecution	73 (0.01%)	49 (0.00%)	98 (0.01%)	156 (0.01%)	376 (0.03%)
Retirement	144 (0.01%)	59 (0.00%)	99 (0.01%)	34 (0.00%)	335 (0.02%)
Start a business	55 (0.00%)	49 (0.00%)	69 (0.00%)	139 (0.01%)	313 (0.02%)
Other - Not specified	116131 (8.33%)	476191 (34.16%)	402896 (28.90%)	338740 (24.30%)	1333958 (95.70%)
Population	132009	497237	416728	347974	1393949

Source: Stats SA, Community Survey 2016

The Table above shows Thulamela Local Municipality leading in terms of educational inwards migration by 0.33% followed by Makhado local municipality with 0.11%. Musina local municipality is leading in terms of jobs transfer and new job opportunities as indicated in table 3.9 below. This should be of great concern for Collins Chabane Local Municipality to attract investors to develop institutions of higher learning, massive development for economic activities, improve tourism facilities and township establishments to enable people to migrate to CCLM for various activities. These will also assist in the municipal GDP.

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

CHAPTER 3: COMMUNITY NEEDS

STAKEHOLDER ENGAGEMENT AND CONSULTATION IN THE IDP PROCESS

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

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

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

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

EFFECTIVE COMMUNITY PARTICIPATION

It is the experience of Municipalities that Public Participation related to IDP mainly raises issues around the immediate living conditions of the community. Many of these issues raised by the communities are therefore not of a long term or strategic nature.

Table 3.1.: Dates for Community Based Planning and consultation of ward Committees, CDW, Councilors and communities

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

MUNICIPAL 10 KEY PRIORITY NEEDS

Table 3.2.: Municipal key priority needs

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

COMMUNITY NEEDS SUMMARY CHART

A summary of community needs as collected during the public participation meetings and mayoral imbizos. The chart below indicates the ward numbers and the priority issue. Water needs cuts across all the wards which show Collins Chabane Local Municipality still has water challenges that needs to be addressed. Sanitation is also a major challenge for service delivery that need attention due to the fact it a health hazard. Most the roads at Collins Chabane Local Municipality needs attention. Electricity, Housing, and Education are also a priority. Refer to the Chart Below:

COLLINS CHABANE LOCAL MUNICIPALITY COMMUNITY NEEDS																																					
Priority issues	Ward Numbers																																				
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	
Water	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
Sanitation	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓		✓	✓	✓	✓	✓	✓	✓	✓		✓		✓	✓	✓	✓	✓	✓	✓	✓	
Education	✓		✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
Electricity		✓	✓	✓	✓		✓				✓	✓			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
Roads / Streets and bridges	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
Community Services	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	✓		✓	✓	✓	
Housing	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓			✓	✓		✓	✓	✓	✓		✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
Health	✓				✓	✓				✓	✓			✓	✓	✓			✓	✓	✓	✓					✓							✓	✓	✓	✓

REVIEWED DRAFT IDP 2020/21 FY

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

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

TABLE 3.3.: COMMUNITY NEEDS

WARD 1		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water reticulation and rehabilitation of pipeline	
	Boreholes needed to be equipped along the road	
2. Sanitation	1000 toilets needed at all areas	All villages
3. Education	Shortage of classrooms at Akani High School and no toilets construction Khamayoni (no toilets) of primary school around	
	Marhorhwani Malali high, shortage of classroom, no toilets	
4. Roads & storm water	Olifantshoek Road to Rottendam	Rottendam and Olifantshoek
	All streets to be graveled	
5. Community facilities	Not available but construction of sports multipurpose is needed	
6. Housing	500 houses to be electrified	
	550 RDP houses needed	
7. LED	5 Agricultural co-operative projects needed	
8. Health facility	Health Centre to be constructed	

WARD 2		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Boreholes needed 2 at Ribungwani and 2 at Masakona	Ribungwani Masakona
2. Sanitation	150 VIP toilets needed at Ribungwani	Ribungwani
	2000 VIP toilets needed at Masakona	Masakona
3. Electricity	Need for 5 high mast light Ribungwani, 4 at Masakona	Ribungwani Masakona
	Need for 5 high mast light Ribungwana, 4 at Masakona	Ribungani Masakona

REVIEWED DRAFT IDP 2020/21 FY

WARD 2		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
4.Roads & storm water	Need for 15 culvert bridges at Ribungwani, 1 at Masakona, 3 at Sereni	Ribungwani Masakona Sereni
	Tarring of road from Masakona to Sereni	Masakona Sereni
5. Community facilities	Need for Sport facilities	Ribungwani, Masakona, Sereni
	Need for community hall	Ribungwana, Masakona and Sereni
	Need for library	Ribungwani, Masakona and Sereni
6. Housing	300 RDP houses needed at Ribungwani	Ribungwani
	Need for 500 RDP houses at Masakona	Masakona
	100 RDP houses needed	

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

REVIEWED DRAFT IDP 2020/21 FY

WARD 3		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
6. Housing	RDP houses needed	
8.Transport	Taxi rank Needed at Tiyani	Tiyani

WARD 4		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	One operational borehole at Njhakanjhaka. Water reticulation at all areas and equipped of boreholes	Njhakanjhaka
	X3 boreholes	
	X2 existing reservoir to be cleaned and water gauges to be fitted	
	X3 boreholes not functioning needs to be repair	
	New water pipeline (mains) to be fitted to new extensions in the village	
	No sign of water pipes from Nandoni dam and no water reticulation system	
	Water pipe line to be extended to graveyards	
	Water reticulation and rehabilitation of pipelines	
	Mahatlana Borehole to be changed to diesel to electricity and two extra borehole needed at Mahatlana. Scarcity of water at all areas.	Mahatlana
2. Sanitation	540 Public toilets at Mahatlana	Mahatlana
	Public toilets to be constructed at bus stops	
	Sewerage system needed in market area households	
	450 sewer toilet needed at Shivambu and Njhakanjhaka	Shivambu and Njhakanjhaka
3. Education	X2 School grounds	
	High schools	
	Building of TVET (FET) colleges at Njhakanjhaka and Mahatlana area	Njhakanjhaka and Mahatlana
	X2 School grounds	
	High schools	
4. Electricity	1 existing borehole: exchange from diesel to electricity	
	225 household electricity needed at Njhakanjhaka extension	Njhakanjhaka extension and Mahatlana

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

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

WARD 5		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Supply of water at all areas. All boreholes must be equipped	All villages
2. Sanitation	1000 toilets needed at all areas	All villages
3. Education	Upgrading of Xitachi and Nwamhandi primary school and need for laboratory centers	Xitachi and Nwamhandi
3. Electricity	200 household need electricity Xitachi, Nwamhandi, Xihambanyisi and Mtsetweni	Xitachi, Nwamhandi, Xihambanyisi and Mtsetweni
	Appollo lights at Mutsetweni, Xihambanyisi, Nwamhandi, Mabondlongwa and Xitau	Mutsetweni, Xihambanyisi, Nwamhandi, Mabondlongwa and Xitachi
4. Roads & storm water	Mtsetweni ring road to be tarred. All road at the area to be tarred	Mutsetweni
	Tarring of road from Gaza Spazashop to Giyani Road	
	Construction of tarred road from Mtwanami to Elim road	Mtwanami to Elim
	Need for speed humps at Diza and Tshirengwaru crossing	Diza and Tshirengwari
	Tarring of road from Tshirengwani crossing to Mahatlani until Tiyani (D3842)	Tshirengwani, Mahatlani until and Tiyani
	Bungeni, Chaveni road to be tarred	Bungeni and Chavani

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WARD 5		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Small bridge at Mtsetweni, Xihambanyisi, Nwamhandi and Mabondlongwa	Mtsetweni, Xihambanyisi, Nwamhandi and Mabondlongwa
5. Community facilities	Upgrading of Bungeni Stadium	Bungeni
	Construction of community hall at all areas	All villages
	Construction of Mukhomo indoor sport centre at Mabondlongwa Village	Mukhomo and Mabondlongwa Village
	Need for an information board at Nwamhandi, Mtsetweni, Mabondlongwa, Shitaci and Xihambenyisi	Nwamhandi, Mtsetweni, Mabondlongwa, Shitaci and Xihambenyisi
	Support to Hlanganani community Radio Station.	Hlanganani
6. Waste Management	Rixile disposal dropping centre at Mabondlongwa	Mabondlongwa
7. Housing	800 RDP houses to be build and to finished unfinished RDP houses at all areas	All villages
	15 unfinished RDP houses since 2006 at Shitou and Mabondlongwa areas	Shitou and Mabondlongwa
8.LED	5 Revitalization of ale care group scheme at all villages	All villages
	Controlling of Sand and stone mining Bungeni, (Ritavi River)	Bungeni
	Revitalization of agricultural scheme at Mabondlongwa, Mtsetweni, Nwamhandi, Xitau, Xihambenyisi	Mabondlongwa, Mtsetweni, Nwamhandi, Xitau, Xihambenyisi
9. Health	Upgrading of Bungeni Health Centre and construction of Mtsetweni clinic	Bungeni and Mtsetweni

WARD 6		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water reticulation in all areas and building of reservoir and boreholes connection at all areas	All villages
	Relocate meter boxes to new houses necessary the post connection backlog	All villages
2. Sanitation	Building of toilets, sewerage system is no longer operating at Hlanganani area	Hlanganani
3. Education	Building of school at Hlanganani Township. No toilets/furniture at Gija primary school	Hlanganani and Gija
4. Roads & storm	No link road between Hlanganani township to Nkuzana.	Hlanganani

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WARD 6		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
water	Tarred road to De Hoop clinic and open a link bridge that link to Matsila. Tarring of ring road at Nkuzana. Road opening of link road from Nkuzana to township	De Hoop, Matsila and Nkuzana
5. Community facilities	Erection of swimming pool and erection of sports facilities in all areas Community park at Nkuzana and unfinished sports centre at Nkuzana	Nkuzana
	Building of Community Hall land is available in all areas	All villages
5. Housing	RDP houses not enough to meet the backlog	All villages
6. LED	Construction of Mkusani Mall	Mkusani
7. Safety & security	Satellite police station to be available at Hlanganani township	Hlanganani
8. Health	Health facilities needed at Hlanganani township and/or Nkuzana village	Hlanganani

WARD 7		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Bulk water reticulation needed at all areas	All villages
Sanitation	1000 toilets need at all areas	All villages
2. Education	Building of classroom at Matsinisevhe, Mphagane Primary, Frank Primary and Maligana Secondary	
3. Electricity	Electrification of 200 house holds	
5. Community facilities	Building of stadium at Misevhe	Misevhe
	Building of community hall at Misevhe	Misevhe
6. Housing	200 RDP houses need to be built at all areas	

WARD 8		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water reticulation need	All villages
2. Sanitation	Water reticulation need	All vilages
3. Education	Renovation of classrooms at all schools	All villages
4. Electricity	Electrification of new extensions	Mariadze ext, Ramauba
5. Roads & storm	Upgrading of streets and gravelling needed at all areas.	All villages

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WARD 8		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
water	Tarring of road from Thenga to Masia post office to Tribal office	Thenga, Masia to Tribal office
	Regravelling of road and maintenance	Mugwathondo
6. Community facilities	Grading of the sports ground need at all areas	All villages
	Hall need at all areas	
	Library, clinic need at all areas	
	Reno fencing of graveyards in all villages	
	Sport ground maintenance in all villages	
	Fencing of graveyards in all villages	
7. Housing	RDP need at all areas	All villages
8. LED	Revitalization of agricultural projects	All villages
	Business skill need at our business forum	

WARD 9		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for water reticulation	Masia, Kurhuleni, New stand and Vhangani
Sanitation	200 toilets needed	All villages
2. Education	Renovation of classrooms at Kurhuleni Primary School	Kurhuleni
3. Electricity	Electrication of extension at new stands	Kurhuleni, Vhangani and Masia
	High Mast Lights	All villages
4. Roads & storm water	Need for tar road from Kurhuleni to Masia	Kurhula, Masia
	Regravelling of road and storm water at all villages	Kurhuleni New Stands
	Tarring of road to Kurhuleni clinic	Kurhuleni
5. Community facilities	Community Library	Kurhuleni
	Need for community hall and tribal offices are needed at Kurhuleni village	
	Sports ground maintenance	All villages
6. Housing	200 RDP Houses are needed	All villages
7. LED	Revitalization of agricultural projects	Kurhuleni

WARD 10		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water reticulation	Nwa-Matatani
	Construction of reservoir	
	Upgrading of 5 boreholes	Majosi
2. Sanitation	Need for 400 toilets	Nwa-Matatani
3. Education	Construction of laboratory and 24 classrooms at Nwa-Matatani for Msengi Secondary School	Nwa-Matatani
4. Electricity	High mast lights installation	Majosi and Nwa-Matatani
	Electrification of 400 stands	Nwa-Matatani and Majosi village
5. Roads & storm water	Grading of streets and construction of 8 small bridges	
	Construction of bridge to Sundani at Nwa-Matatani	Sundani and Matatani
	Tarring of road to Majosi clinic	Majosi
	Construction of road from Giyani road to Majosi clinic	Majosi
6. Community facilities	Construction of community hall	Nwa-Matatani
	Construction of Library	
	Construction of a multi-purpose centre	Majosi and Nwa-Matatani
	Upgrading of post office	Majosi
	Funding of ICT centre	
7. Health services	Funding of clinic	Nwa-Matatani
	Upgrading of Marseilles clinic to be a Health care centre	
8. Housing	200 RDP house needed	Majosi and Nwa-Matatani
	Demarcation of residential sites	All villages
9. LED	Revamp agricultural scheme and funding	Majosi and Nwa-Matatani
	Funding for stone crusher project	

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WARD 9		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Funding of roof sheet machine project	Majosi
	Funding of toilet roll project	Nwa-Matatani
10. Safety & security	Majosi satellite police station must be opened 24 hours	Majosi

WARD 11		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Construction of reservoir at Makhase	Makhase
	Boreholes to be electrification and water reticulation on all area	All villages
2. Sanitation	Toilets needs in all areas	All villages
3. Electricity	Sundani is on operational, Madobi and Makhasa need an electrification	Sundani, Madobi and Makhasa
4. Roads & storm water	Tarred road needs at all areas	All villages
	Road from Majosi to Madobi to be tarred	Majosi and Madobi
5. Community facilities	Multipurpose Sports Centre for all sports in all areas	All villages
	Community hall needs at all areas	
	Shopping complex in all areas	
	Construction of community hall at Balanganani	
6. Housing	RDP needs at all areas	All villages
7. Health services	Clinic needs at all areas	All villages

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WARD 12		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Borehole connection and fixing and maintenance bulk water reticulation in all areas	All villages
	05 borehole needs at all areas	
2. Sanitation	VIP toilets 150 at Mabidi and Malonga	Mabidi, Malonga
3. Education	Refurbishment of Matodzi and Davhana Secondary School	Matodzi and Davhana
4. Electricity	180 needs of electrification	Malonga, Balanganani and Bofulamato
5. Roads & storm water	Construction of Balanganani ring road estimated 4km	Balanganani
	Tarring of D3753 Road that links Majosi to Thavhani Mall via Tswinga	Majosi, Tswinga
	Tarring D3746 and D3634 from Malonga to Vyeboom via Ngwekhulu	Malonga, Vyeboom and Ngwekhulu
6. Community facilities	Establishment of 3 (three) sports facilities in Malonga, Balanganani and Ngwekhulu	Malonga, Balanganani and Ngwekhulu
	To establish of 1 hall at Malonga and Balanganani	Malonga and Balanganani
7. Housing	200 RDP in all villages	All villages
8. LED	1 manufacturing bricks	Balanganani
	08 SMME funding in all areas	All villages
	Fencing of graveyards all villages	All villages
	Tourism: Balanganani Village	Balanganani

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WARD 13		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Mavhulani water reticulation	Mavhulani
	Mutheiwana water reticulation	Mutheiwana
2. Sanitation	VIP Toilets Thondoni -40, Hanani – 40, Ramaligela – 40 Mianzwi-40, Mavhulani-40 Tshilindi – 40, Mutheiwana - 40	Thondoni, Hanani, Ramaligela, Mianzwi, Mavhulani, Tshilindi, Mutheiwana
	Toilets at Hanani, Thondoni, Ramaligela, Mianzwi, Mavhalani, Tshilindi, Mutheiwana.	Hanani, Thondoni, Ramaligela, Mianzwi, Mavhalani, Tshilindi, Mutheiwana
3. Education	Mutheiwana secondary school – 2 classes	
	Tshimbupfe secondary school – 16 classes	
	Tshitambamunwe primary school – 8 classes	
	Edward Mpfuneni – 4 classes	
4. Roads & storm water	Tarring of road Malonga-Hanani-tshimbupfe to Manavhela	Malonga, Hanani, Tshimbupfe and Manavhela
	Road to Majosi – Davhana to Tshimbupfe	Majosi, Davhana and Tshimbupfe
	Tarring of street from Vuwani – Tshivhulana – Ezintavheni (Mutheiwana) to tshimbupfe	Vuwani, Tshivhulana, Ezintavheni (Mutheiwana) and Tshimbupfe
	Tshitambamunwe primary – small bridge	
	Mutheiwana school from tshilindi village – small bridge	
5. Community facilities	Stadium at Schietfarm	Schietfarm
	Mutheiwana graveyard	Mutheiwana
	Hanani graveyard	Hanani
	Thondoni graveyard	Thondoni

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WARD 13		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Fencing of all graveyards	All villages
	Community hall at Mutheiwana	Mutheiwana
6. Housing	RDP Houses Thondoni -30, Hanani – 10, Ramaligela – 5, Mianzwi-15 Mavhulani-30, Tshilindi – 40, Mutheiwana - 75	Thondoni, Hanani, Ramaligela, Mianzwi, Mavhulani, Tshilindi and Mutheiwana
	RDP houses at Hanani, Thondoni, Ramaligela, Mianzwi, Mavhalani, Tshilindi, Mutheiwana	Hanani, Thondoni, Ramaligela, Mianzwi, Mavhalani, Tshilindi and Mutheiwana

WARD 14		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water Reticulation at Tshivhulana zone 4, Vuu, Manayhela and tshilaphala.	Tshivhulana zone 4, Vuu, Manayhela and tshilaphala
2. Sanitation	VIP Toilets needed Tshivhulana – 50, Manavhela – 50, Tshitungulwane – 50, Vuu – 10, Tshilaphala – 10	Tshivhulana, Manavhela, Tshitungulwane, Vuu and Tshilaphala
	Sewerage at Vuwani Town Block D and Block E	Vuwani Town Block D and Block E
3. Education	Administration block at Nandoni primary school	
	Upgrade of additional classes and upgrade of administration block at Mugoidwa secondary school	
	Additional classes at Siwadawada primary school	
	Upgrading of classrooms at Tshitungulwana village	Tshitungulwana village
	Upgrading of classrooms at Tshiawelo primary school	
	Administration block at Nzwelule primary school	
4. Roads & storm water	Tarring of road from Vuwani to Ngwenkulu	Vuwani and Ngwenkulu
	Tarring of road from Malonga – Hanani – Tshimbupfe –	Malonga Hanani, Tshimbupfe and

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WARD 14		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Manavhela streets	Manavhela
	Tarring of streets at Vuwani town (20km)	Vuwani
	Tarring of streets from vuwani –Tshivhulana – Ezintabeni (Schietfarm) to Tshimbupfe clinic	Vuwani, Tshivhulana, Ezintabeni (Schietfarm) and Tshimbupfe
	Small bridges at Tshivhulana zone 1 to zone 2 and 3	Tshivhulana zone 1 and zone 2
5. Community facilities	Construction of administration offices at Tshimbupfe traditional council	
	Completion of Vuwani stadium	Vuwani
	Upgrading of Nandoni sports ground	
	Upgrading of two Tshilaphala sports ground	Tshilaphala
	Upgrading of Tshitungulwane and Manavhela sports grounds	Tshitungulwane and Manavhela
	Construction of swimming pool at Vuwani Town	Vuwani
	Graveyards at Vuwani, Tshivhulana, Tshitungulwane,	Vuwani, Tshivhulana and Tshitungulwane
6. Health	Construction health centre at Vuwani town	Vuwani

WARD 15		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
Water	Construction of reservoir	Mathele Village
	Enlargement of reservoir	Mapimele
	Water reticulation	All villages
	Renovation of dams	

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WARD 15		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
2. Education	Construction of primary school at Bokoro	Bokoro
3. Electricity	High mastlights needed	All villages
4. Roads & storm water	Tarring of road at Salani, Mapimele, Machele to Mbhalati	Salani, Mapimele, Machele to Mbhalati
	Tarring of road from Mbhalati to Xihusani to Muswane	Mbhalati to Xihosani to Muswane
	Regravelling of internal streets	All villages
5. Health services	Need for mobile clinic	Machele
	Construction of clinic	Mbhalati

WARD 16		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water reticulation – Xihosana RDP Houses all villages	Xihosana
	Water reticulation (Extensions) all villages	
2. Sanitation	Sanitation all villages	
3. Education	Rebuilding of Nhombelani primary school	
	New Primary school – Xihosana	Xihosana
4. Electricity	High mast all villages	
	Electricity (Extensions) all villages	
5. Roads & storm water	Road from Mudavula- Mulamula-Dumela-Xigamani to Mphambo to be tarred	Mudavula- Mulamula-Dumela-Xigamani and Mphambo
	Road from Mbalati to Muswane to be tarred	Mbalati and Muswane

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WARD 16		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Xihosana road to be tarred	Xihosana
	Road from Xihosani to Gumbani to be tarred	Xihosani and Gumbani
	New road from Xihosana to Hanani	Xihosana and Hanani
	New road from Xihosana to Tlangelani clinic	Xihosana and Tlangelani
	Regravelling of internal streets – all villages	
	Construction of culvert's – all villages	
6. Community facilities	Installation of WI-FI in all schools	
	Community hall – Dumela	Dumela
7. Housing	RDP houses all villages - Xihosana, Dumela, Muswane, Nhombela	Xihosana, Dumela, Muswane, Nhombela
8. LED	Shalumuka and Dumela Agricultural projects to be supported	Shalumuka and Dumela
9. Health Services	Construction of clinic - Muswane	Muswane

WARD 17		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Construction of the reservoir to cater all villages	All villages
	Boreholes needed at all villages and street tap	
	Installation of a pressure pump	
2. Sanitation	Construction of toilets	All villages
3. Education	Refurbishment of Photani and Chanyela School	Photani and Chanyela
	Construction of Sports Centre at all Schools in All villages	All villages

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

WARD 18		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for a reservoir between the two villages as a matter of urgency	Tambaulate and Tshitomboni
	Water Reticulation	All villages
2. Roads & storm water	Hasani Dakari need opening of streets in the new sites	Hasani Dakari
	Construction of Bridge connecting Hasani Dakari Village and Phaphazela Village	Hasani Dakari Village and Phaphazela Village
	Construction of Bridge connecting Tambaulate Village and	Tambaulate Village and Tshitomboni

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WARD 18		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Tshitomboni Village	Village
	Regravelling of Ring Roads	All villages
3.Electricity	Electrification of extensions	All villages
4.Community facilities	Phaphazela village need a community hall	Phaphazela

WARD 19		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Reticulation and reservoir needed	Dididi
	Big reservoir and house connection needed	Tovhowani and Rotovhowa, Tshitokota
	Water reticulation	Khakhanwa, Dovheni
	Reticulation and reservoir needed	Dididi
2. Sanitation	150 VIP toilets needed at DIDIDI, 20 at Tovhowani and Rotovhowa, 800 at Tsitokota, 100 at Khakhanwa, 30 at Dovheni	Dididi, Tovhowani Rotovhowa, Tsitokota, Khakhanwa and Dovheni
3.Education	Extension of new classrooms at Mukhwantheli Secondary School	
	Extension of classrooms and new offices at Johannes Ramavhoya School with library	
	3 classrooms at Mutshena Primary School	
4. Electricity	Electrification of 50 households at Dididi, Tovhowani and Rotovhowa Extinsions, Tsitokota Ext, Khakhanwa Ext, Dovheni Ext.	Dididi, Tovhowani, Rotovhowa Extinsions, Tsitokota Ext, Khakhanwa Ext, Dovheni Ext.
	High mast lights	All villages
5. Roads & storm	Need for access road from Hollywood to Mavambe via Dididi	Hollywood, Mavambe and Dididi

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WARD 19		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
water	New stands	
6. Community facilities	Rehabilitation of 2 sports ground at Dididi, 1 at Tovhowani and Rotovhowa, 2 at Khakhanwa, 1 at Dovheni.	Dididi, Tovhowani, Rotovhowa, Khakhanwa, Dovheni
	Upgrading of stadium at Mulenzhe	Mulenzhe
	Need for community hall and Library 1 at Dididi, 1 at Tovowani and Rotovhowa, 1 at Khakhanwa and 1 at Dovheni	Dididi, Tovowani, Rotovhowa, Khakhanwa, Dovheni
	Community preschool	Khakhanwa
	Fencing of graveyards	Tshitokota and Dovheni
7. Health services	Need for clinic	Dididi, Tovhowa and Rotovhowa
8. Housing	Need for RDP houses 150 at Dididi, 105 at Tovhowani and Rotovhowa, 500 at Tsitokota, 100 at Khakhanwa, 20 at Dovheni	Dididi, Tovhowani, Rotovhowa, Tsitokota, Khakhanwa, Dovheni
9. LED	Funding of all co-operatives	All villages

WARD 20		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water reticulation and construction of reservoir	Shigamani and Mphambo
	Phase 2 Water reticulation	Mphambo A, Mphambo B, and Mphambo C
	Bulk water supply	Rikaka Village, Mphambo and Shigamani
2. Sanitation	Construction of VIP toilets, 425 at Mphambo and 400 at Shigamani	Mphambo, Shigamani and Mahonisi Village
	Upgrading of RDP Toilets at Mahonisi Ville	Mahonisi Ville

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WARD 20		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
3. Education	Construction of classroom and administration Block at Tshamiseka Primary School and grade	Shigamani
	Construction of New School at Mahonisi Ville (Grade R-04)	Mahonisi Ville
	Construction of admin block a Shigamani High School	Shigamani
4. Health	Construction of Clinics	Shigamani and Mahonisi Village
	Renovation of Mphambo health centre	Mphambo
5. Electricity	High mastlight	All villages
	Electrification of Extensions	All Villages.
	Electrification of Rikaka	Mphambo (Rikaka)
	Establishment of Solar Energy Farm (Green energy)	Mphambo
6. Roads & storm water	Tarring of road D3640 from Mphambo to Mdavula	Mphambo and Mdavula
	Regravelling of internal street	All villages
	Gravelling of Shangoni Road	Mphambo
	Closing of Dongas and Construction of Storm Water Drainage in all villages	All villages
	Speed Humps at R81	Mphambo
	Tarring of Road from Ximuweni to Mukhomi	Mahonisi Village and Mahonisi Ville
	Upgrading of bridge between Jim Jones and Mahonisi Village	Mahonisi Village
7. Community facilities	Building of community hall	All villages
	Construction of Traditional Council Office	Mphambo
8. Housing	Construction of RDP House	All Villages
	Establishment of solar energy farm	Mphambo

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

WARD 21		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Water	Water reticulation	Jimmy Jones, Makumeke & Mavambe
	Need for reservoir	Jimmy Jones
	Need for bulk water supply	Jimmy Jones
	Need for borehole refurbishment	Jimmy Jones, Makumeke & Mavambe
2.Sanitation	Need for VIP toilets	Jimmy Jones, Makumeke & Mavambe
	Need for septic tank	Makumeke, Rhulani & Mavambe
3. Education	Need for Primary School	Jimmy Jones
	Renovation of old Primary School	
	Renovation of Mavambe Primary School	Mavambe
	Renovation of Mavambe Primary School	
	Renovation of Shirilele High School	
4.Electricity	Need for high mast lights	Mavambe, Makumeke and Jimmy Jones
5.Roads & storm water	Main road from Mavambe to Jimmy Jones to be tarred	Jimmy Jones
	Gravelling of all streets	

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

WARD 22		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Water	Need for water reticulation	Roadhuis, Gandlanani and Jerome
	Need for construction of reservoir	Mafenele, Roadhuis, Gandlanani and Jerome
	Refurbishment of old boreholes	Roadhuis, Gandlanani, Jerome
2.Sanitation	Need for VIP toilets	All villages
3.Education	Need for primary school	Mafanele,
	Need for high school	Roadhuis

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WARD 22		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
4. Electricity	Electrification of households EXT.	Roadhuis, Gandlanani and Jerome
	Need for high mast lights	All villages
5. Roads & storm water	Tarring of road from Mavambe to Roadhuis	Mavambe and Roadhuis
	Need for ring road from Magumuza to Caltex filling station	Roadhuis
	Tarring of road from Jerome to Makuleke	Jerome and Makumeke
	Construction of new road from Gandlanani to Roadhuis	Gandlanani and Roadhuis
	Need for a bridge from Mafanele to Gandlanani	Mafanele and Gandlanani
	Need for regravelling	All villages
	Culvert bridges	Roadhuis
6. Community facilities	Upgrading of a community crèche	Roadhuis, Gandlanani,
	Cleaning of sports ground	Mafanele
	Need for community hall	Mafanele, Roadhuis, Gandlanani, Jerome
7. Health services	Need for a clinic	Gandlanani
8. Housing	Need for RDP houses	All villages
9. LED	Funding of cooperatives	All villages
10. Spatial Planning	Need for Formalisation of informal settlements	Roadhuis

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

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WARD 23		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Need for the Development of By-Law for vacant stands development and penalties in and around town for revenue collection	All villages
	Need for the development and maintenance of public parks	
	Need for industrial site (Business area)	

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

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

WARD 25		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water reticulation and construction of reservoir at all villages	
	Rehabilitating of old dam in three villages	
2. Sanitation	690 toilet needed in all areas	
3. Education	Building of Secondary school at Muchipisi	Muchipisi
4. Electricity	Electrification of two villages Matsakali and Madonsi	Matsakali and Madonsi
5. Roads & storm water	Main street gravelling in all four areas	
6. Community facilities	Upgrading of sports field and Construction of stadium at Matsakali	Matsakali
	Construction of hall in all villages	
7. Housing	RDP houses needed in all villages	

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WARD 25		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
8. LED	Opening of Madonsi mine at Muchipisi	Madonsi mine at Muchipisi
	Construction of shopping complex at Matsakali	Matsakali
	Funding of Small project	

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

WARD 27		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water reticulation at all villages	All villages
	Refurbishment of boreholes	All villages
	Bulk water supply at Makhasa Village	Makhasa village
Sanitation	1300 VIP Toilets	All villages
	VIP toilets	All schools
2. Education	Fencing of school	All villages
	Refurbishment of classrooms	All schools

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

WARD 28		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water reticulation	All villages
2. Education	Need for Secondary school	Phaweni and Manghena
3. Electricity	Electrification of 100 houses	Manghena and Gonani

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WARD 28		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
4. Roads & storm water	Need for access road and regraveling at all villages	All villages
	Ring road from Hlengani, Manghena and Phaweni	Hlengani, Manghena and Phaweni
5. Community facilities	Upgrading of sports field	Hlengani, Manghena, Xifaxani and Gonani
	Construction of hall	Xifaxani and Hlengani
6. Housing	RDP needed	All villages
7. LED	Crop farming, stock farming needs financial assistance	All villages
	Brick making cooperative	

WARD 29		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water reticulation	Nghezimani, Nkovani, Nkavele and Makhubele
2. Sanitation	Need for VIP toilets	Nghezimani, Nkovani, Nkavele and Makhubele
3. Education	Renovation of schools and building of new secondary school at Nkovani	Nkovani
4. Electricity	Need for electricity	Makhubele
5. Roads & storm water	Nkavele bridge to the Grave yard	Nkavele
	Ring road at Makhubele village	Makhubele
	Upgrading of stree at Nkovani to cater for Rene Mthombeni who uses a wheelchair	Nkovani
	Regraveling of street	All village
	Upgrading of road from Hlengani,Nghezimani to Nkovani	Hlengani, Nghezimani and Nkovani

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WARD 29		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Construction of Culvet bridge at Nghezimani (Ginyeni Road)	Nghezimani
6. Housing	Shortages of RDP houses	All villeages

WARD 30		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water reticulation project/ second phase at Maphophe	Maphophe
	Rehabilitation of dam in Maphophe	Maphophe
2. Sanitation	Toilets & sewer at Mhingaville and construction of VIP at Maphophe and Josefa	Mhingaville, Maphophe and Josefa
3. Education	Renovation of Mashakadzi school at Josefa and Maphophe primary at Maphophe	Josefa and Maphophe
	Establish of a wild life college next to punda maria gate	
4. Electricity	Electrification of new stand at Josefa and Maphophe	Josefa and Maphophe
5. Roads & storm water	Tarring or construction of access ring road to Josefa and Matiyani	Josefa and Matiyani
	Rehabilitation of degraded land	
6. Community facilities	Upgrading of Sports ground in three villages Josefa, Maphophe and Mhingaville	Josefa, Maphophe and Mhingaville
	Construction of hall at Maphophe, Josefa and Mhingaville	Maphophe, Josefa and Mhingaville
	Home Base care funding and training in all areas	
7. Housing	Construction of RDP houses 200 at Josefa and 300 Maphophe	Josefa and Maphophe
8. LED	Food security programme and water harvesting and Construction of dam Reconstruction of old dam in Maphophe	Maphophe
	Approval of business site for hotel in a land next to Kruger National park	Kruger National park

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WARD 30		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Hotel & Lodge at Mhingaville , Maphophe and Josefa	Mhingaville , Maphophe and Josefa
	Funding of existing sewing group in Mhinga	Mhinga
	Opening of mine between Josefa and Matiyani and opening of crusher stone	Josefa and Matiyani
	Finalisation of the proposed Mhinga town with all business proposal	Mhinga
	Fencing of crop fields	
	Inclusion of Mhinga Town & Vonganiville plans	Mhinga and Vonganiville
	Feasibility study of the Establishment of an Agro-Processing plant in Mhinga Town	Mhinga
9. Environmental Management	Feasibility & Environmental Impact Assessment (E.I.A) Study to develop a Game Lodge & Conference centre.	
	Develop a geological report and Environmental Impact Assessment (E.I.A) for the Mhinga Stone Crusher Project	Mhinga

WARD 31		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Upgrading of purification plant	Mhinga zone 3
	Rehabilitation of borehole	Matiyani
2. Sanitation	Sewage reticulation at Mhinga Ville	Mhinga Ville
	Provision of VIP Toilets	Mhinga zone 1, 2,3 and Matiyani
3. Electricity	Electrification at Matiyani New Stand	Matian New Stand
	Electrification of 200 households at new extension	Matiyani
	High mast lights	Mhinga Ville, Zone 3 and Matiyani

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

WARD 32		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water reticulation	Ximixoni, Saselamani village, Magomani, and Botsoleni
	Repairing of pipeline at Saselemani B to graveyard	Saselemani B
2. Sanitation	VIP toilets needed, 1500 at Saselemani B, 500 at Ximixoni, 120 at Magoma and also at Botsoleni Village	Saselemani B, Ximixoni, Magoma and Botsoleni Village

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

WARD 33		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water reticulation and Provision of stand pipes, 200 at Makahlule, 450 at Makuleke, 200 at Hlungwani	Makahlule, Makuleke and Hlungwani
	Boreholes needed, 1 at Makahlule, 3 at Makuleke, 1 at Hlungwani.	Makahlule, Makuleke and Hlungwani
	Bulk water supply and boreholes	Mabiligwe
2. Sanitation	VIP toilets needed, 200 at Makahlule, 600 at Makuleke, 400 at Hlangwani and 250 at Mabiligwe	Makahlule, Makuleke, Hlangwani and Mabiligwe
3. Education	Construction of secondary schools	Hlungwani, Makahlule and Mabiligwe
	Renovation of classrooms at Makahlule and Maledza primary school	Makahlule and Hlungwani
4. Electricity	Electrification of extension	All villages

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WARD 33		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
5. Roads & storm water	Regravelling of road	All villages
	Construction of Bridge and ring road with culvert	All villages
	Tarring of road at Hlungwani to Saselamani	Hlungwani and Saselamani
6. Health services	Construction of clinic	Mabiligwe
	Renovation of nurses homes	Makahlule, Makuleke and Hlungwani
7. Housing	Construction of RDP, 300 at Makahlule, 700 at Makuleke, 200 at Hlungwani and 250 at Mabiligwe	Makahlule, Makuleke, Hlungwani and Mabiligwe
8. LED	Construction of irrigation dam	Makahlule
	Provision of funds and tractors	All villages

WARD 34		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water reticulation	All villages
	Boreholes	
	Reservoir	
2. Education	Need for laboratory, admin block, toilets and sports facilities at Gidjana High School and SDW Nxumalo, Mashobye Primary School	
	Need for sport facility upagrade at Nkandziyi Primary School	
	Need for new classrooms at Nghomunghomu Primary School	
3. Electricity	Electrification of extensions	Nghomunghomu village
	Electrification of 800 households	All villages
4. Roads & storm	Tarring of road from Bevhula to Mtititi, form Madonsi to Bevhula, form Dalas to Mashobye, from Magona to Muchipisi	Bevhula, Mtititi, Madonsi, Dalas,

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

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

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

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WARD 36		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Construction of bulk water supply at Malamulele to Altein village to cater 15 villages	Malamulele and Altein
	Water reticulation	All villages
	Drilling of new borehole and refurbishment of old ones	
	Disconnection of illegal water connections	
	Construction of new reservoirs and upgrading new ones	
	Construction of dam in the adjacent Shingwedzi river to be the source of Mtiti RWS (Purification water plan)	
2. Sanitation	Sewer system is required at Mtiti Town	Mtiti
	Sewer system at Mtiti town	
	1020 VIP toilets required	
3. Education	Construction of Primary School at Mtiti Town	Mtiti
	Scholar transport required	
4. Electricity	Electrification of Jilongo village	All villages
	Electrification at all extensions	
	High mast lights at all villages	
5. Roads & storm water	Ring road (Fumani Gold Mine via Lombard to Mabayeni village)	Mabayeni
	Access road (Fumani day care (Altein) to Shangoni gate (KNP))	Altein
	Speed humps at Jilongo village (D4 road)	Jilongo
	Upgrading of Shingwedzi river bridge at Altein village	Altein
	Completion of two Bemuda roads: Bevhula village to Fumani Gold mine (20km) Shingwedzi river (Altein to Mninginisi Block 2 (5km))	Bevhula, Altein and Mninginisi
	Blading and gravelling of streets	All villages

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WARD 36		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
6. Community facilities	Development of an abusing victim centre	
	Home based care centres	
	Disability centre	
	Youth centre for skills development	
	Libraries	
	Community halls	Altein and Jilongo
	Upgrading of sports grounds	
	Development of basic sports fields in the ward	
7. Health services	Mtititi Clinic be upgraded into health centre to pave way for establishment of clinic in the other villages	Mtititi
8. Housing	Need for 500 RDP	Altein, Jilongo, Muhunguti and Plange
9. Transport	Taxi rank required at Plange or Altein	Plange and Altein
10. LED	Development of rural mall or shopping complex between Altein and Mtititi	Altein and Mtititi
	Poultry, crop farming production centre	
	Upgrading of cell phones networks	Altein village
	Establishment of poverty alleviation projects	All villages
	Need for irrigation scheme	All villages
	Fencing of arable land for dryland farming	
	Upgrade of REDLINE fence to prevent foot and mouth disease spread	
	Opening of Fumani Goldmine Mtititi	Mtititi

WARD 36		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Opening of Osprey Gold mine	
	Opening of Shangoni Gate (into KNP)	
	Establishment of an Eco-tourism centre along Shingwedzi river next to Shangoni Gate	Shingwedzi
11. Waste management and parks	Establishment of waste transfer station at the ward	All villages

CHAPTER 4: SPATIAL RATIONALE

According to Section 26 of the MSA the Municipal Spatial Development Framework (MSDF) must be aligned to the IDP. All other spatial plans must be aligned with the MSDF. Therefore no spatial plan of the municipality may contradict the MSDF or the IDP. Section 35(2) of the MSA, indicates that a spatial development framework contained in the integrated development plan prevails over a plan defined in section 1 of the Physical Planning Act, 1991 (Act No. 125 of 1991). Section 1 of the Physical Planning Act defines 'plan' as a national plan, a regional development plan, a regional development plan, a regional structure plan or an urban structure plan.

This section gives an overview of the spatial analysis of Collins Chabane Local Municipal area. Collins Chabane Local Municipality is a newly established Municipality, established after the August 2016 Local Government Elections. The Municipal council of the Collins Chabane Local Municipality recently adopted the Municipal Spatial Development Framework (MSDF) and Land Use Scheme (LUS) which is aligned to the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) (SPLUMA).

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

SPATIAL RATIONALE

The Spatial Rationale gives an overview of the settlement hierarchy based on the classification of settlements, in terms of town or village. Figure 10 and map 4 gives an overview of the spatial rationale of Collins Chabane Local Municipality area.

Table 4.1.: Spatial Rationale

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

Source: CCLM SDF, 2018

SETTLEMENT PATTERNS

CCLM has approximately 198 villages and 4 Informal Settlements. There are only 2 proclaimed townships namely Malamulele and Vuwani and also 2 RDP Townships. In terms of the surveyed settlements a total of 68 settlements have General Plans.

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)

SPATIAL DEVELOPMENT FRAMEWORK

The Collins Chabane Local Municipality has adopted its first SDF in 2018 with council resolution: A016/29/03/2018 following all the processes that are prescribed in terms of law. It was approved in terms of the Municipal Systems Act, 2000 (Act 32 of 2000) and serves as a guide to decision making in development and land use planning. This section therefore outlines the spatial vision, analysis, strategic framework and desired spatial pattern of the Collins Chabane Local Municipality.

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

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

The primary aims and objectives of the SDF

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

To improve the functioning of the local urban and rural, as well as the natural environmental systems.

Identification of local opportunities for future urban/ rural development, and natural environmental conservation, and make recommendations as to where and how development of the open space system should be managed.

To establish strategies and policies to achieve the desired spatial form i.e. movement and linkage systems, open space system, activity system, overall land use pattern etc.

Nodes

The CCLM SDF aligns to 4 of the 2015-2019 Limpopo Development plan strategic objectives which are allied with the Medium-Term Strategic Framework. The strategic objectives include ensuring inclusive growth, decent work and sustainable livelihoods, investment in economic and social infrastructure (improve access to quality education and healthcare); rural development, food security and land reform; cohesive and sustainable communities; and sustainable resource management and use. Within these strategic objective the LDP 2015-2019 designed 4 key pillars of intervention which includes:

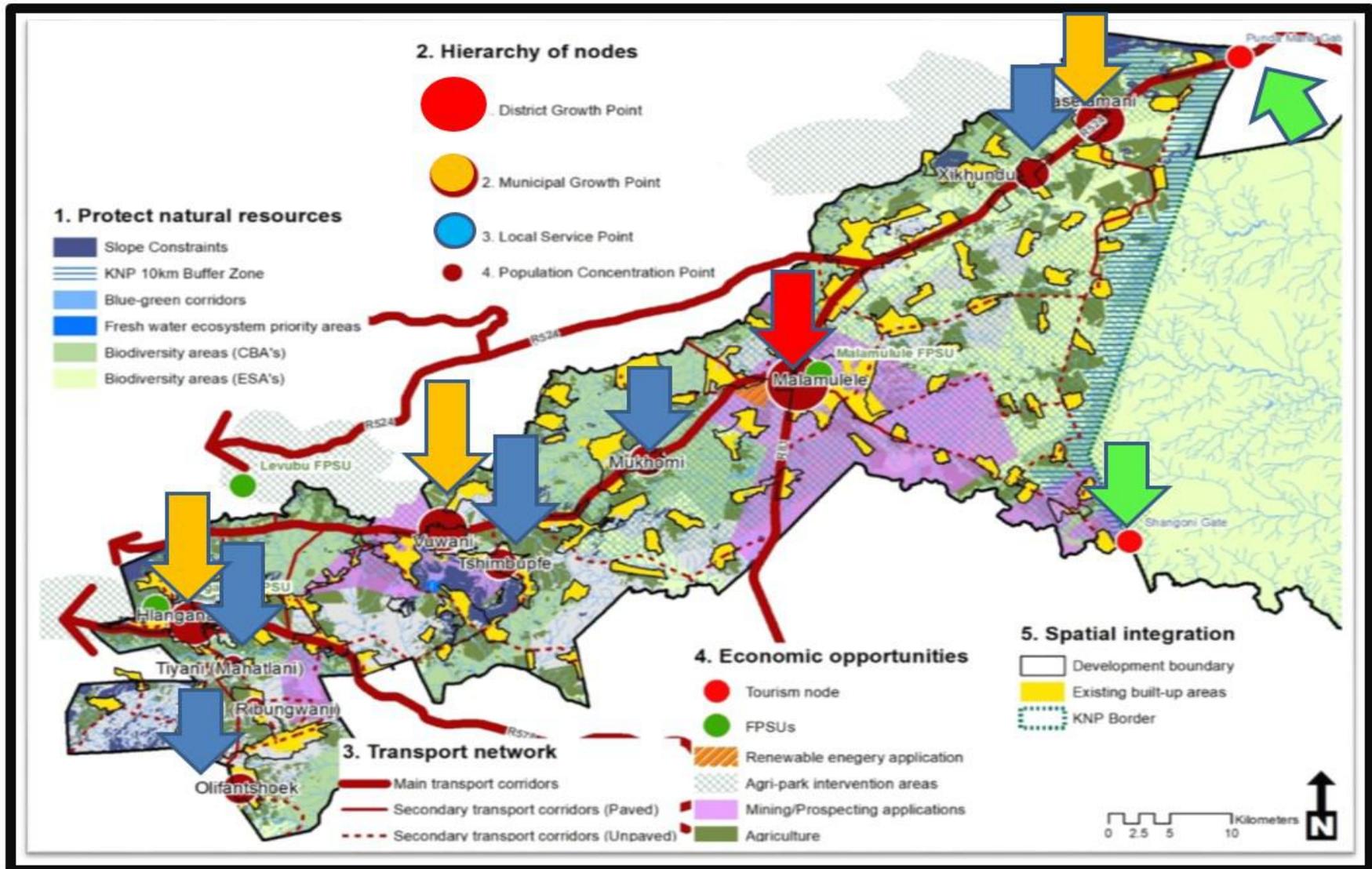
Economic development and transformation
Infrastructure development
Building developmental state
Social Cohesion and transformation.

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

Furthermore, the SDF identifies Population Concentration Points which act as economic feeders to the identified Nodal Points. It is proposed that in these areas investments should focus on social facilities in order to increase accessibility to social facilities and effective public transport systems. The identified areas are Magoro concentration area which includes Mahatlani, Majosini, Ribungwani and Bungeni.

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



Source: CCLM SDF, 2018

Corridors

In terms of improving access to these nodes, the SDF identified several priority networks which are critical for movements; importation of goods and services; and connectivity. These road networks are critical to connecting local nodes and the Municipality to other Municipalities and the Provinces in order to move goods and services throughout the Municipality.

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

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

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

LAND USE COMPOSITION AND MANAGEMENT TOOLS –LUS/GIS

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

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

Spatial Planning Policies and By-Laws

SPLUMA By-Laws , 2018

Street Trading By-law, 2018

Noise Control By-law, 2018

Advertising and Billboards By-law, 2018

Hardware Storage of Goods By-laws, 2018
Car Wash By-laws, 2018
Place of Public Worship By-law, 2018
Tuck Shops By-laws, 2018
Public Open Spaces By-law, 2018
Transportation of Goods By-laws, 2018
Densification Policy , 2018
Rental Housing Policy, 2018

Spatial Analysis

The spatial challenges experienced by the Municipality such as scattered settlements have become too costly to provide services. The apartheid spatial pattern is still evident with sprawling rural villages situated in traditional authority areas located far away from employment opportunities, thus becoming too costly for people to travel to their working places. State-owned land is mostly in the custodianship of Traditional Council with a large percentage of land held under leasehold and Permission to Occupy. Because of this, land ownership is regarded as insecure, which in turn acts as a hurdle to land development.

The high-level Strengths weakness and opportunities of the Collins Chabane Local Municipality are summarized in the table below.

Table 4.2.: Spatial Analysis

GOVERNANCE		
<p>The prospect of political continuity and working towards meeting common community objectives. Adopted Legislations, By-laws, Policies and Plans in place. Updated SDF and LUS Established Municipal Planning Tribunal and Appeals Tribunal in terms of SPLUMA.</p>	<p>Councilors need training to be more effective in their respective portfolios. Some traditional councils not willing to work with the Municipality. Unresolved Vuwani issues.</p>	<p>Explore partnerships to ensure effective service delivery fully. Prospects of PPP with businesses and traditional leaders in terms of development.</p>
ADMINISTRATION		
<p>Skilled Senior Managers and Middle Managers appointed. Land Use Management systems in place and aligned to SPLUMA.</p>	<p>Shortage of staff in key positions.</p>	<p>Develop a culture of strong management and skills (continuous training) Develop a good communication relationship between departments (internal & external) and the community</p>
SPATIAL SPACE & ENVIRONMENT		

REVIEWED DRAFT IDP 2020/21 FY

<p>Land Use Scheme for entire Municipality in place. Spatial Development Framework aligned to principles of SPLUMA adopted by council. Hierarchy of nodes</p>	<p>Dispersed settlement pattern within the Municipality. Majority of population living in communities that are located far away from viable economic areas. Land invasion Mushrooming of informal settlements. State owned land under custodianship of Traditional Councils which hinders development.</p>	<p>Partnerships between Municipality and Traditional Councils. Partnerships between Municipality and Businesses. Integrated planning systems between all spheres of government. Close proximity to the Kruger National Park Spatial Integration by growing villages towards each other and towards mobility corridors. Growth management strategy. Mixed use developments</p>
<p>ECONOMIC</p>		

REVIEWED DRAFT IDP 2020/21 FY

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

<p>Land available for the establishment of human settlements.</p>	<p>Mushrooming of informal settlements. Backlogs in basic service provision Backlog of housing in villages</p>	<p>Potential for different housing typology Secure land tenure. Establishment and upgrade of community facilities.</p>
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ELEMENTS THAT INFLUENCED THE SPATIAL FORM OF COLLINS CHABANE LOCAL MUNICIPALITY AREA

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.

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

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.

Major Roads

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

INTEGRATED AND SUSTAINABLE HUMAN SETTLEMENT

Human settlement development is currently the sole mandate of The Department, Corporative Governance Human Settlement and Traditional Affairs (CoGHSTA), the Municipality's role is only to facilitate.

According to Stats' Community Survey 2016, the number of households in Collins Chabane Municipal area is estimated at 91936. The table further indicates that the majority of people in Collins Chabane Local Municipality area resides in "formal dwelling, brick structures"

Table 4.3.: Types of dwelling units

Main Dwelling that household lives in	Number
Formal dwelling/house or brick/concrete block structure on a stand	69952
Traditional dwelling/hut/structure made of traditional mater	16521
Flat or apartment I n a block of flats	61
Cluster house in complex	237
Townhouse (semi-detached house in a complex)	1162
Semi-detached house	194
Formal dwelling/house/flat/room in backyard	1926
Informal dwelling/shack in backyard	389
Informal dwelling/shack not in backyard (e.g. in an informal	67
Room/flat let on a property or larger dwelling/servants quart	68
Other	1359
Total	91936

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

SPATIAL RATIONALE CHALLENGES

Table 4.4.: Spatial rationale challenges

CHALLENGES

Backlog in the provision of RDP houses

Lack of individual title deeds (Malamulele and Vuwani) townships.

Unapproved developments.

Prioritisation of housing beneficiaries.

CHAPTER 5: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

WATER AND SANITATION PROVISION

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

WATER AND SANITATION AUTHORITY

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

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

WATER SOURCES IN THE DISTRICT

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

Magoloi weir.

MAIN SOURCE FOR DRINKING WATER

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

Table 5.1.: Source of Drinking water

MAIN SOURCE FOR DRINKING WATER	
Piped (tap) water inside the dwelling/house	1272
Piped (tap) water inside yard	35745
Piped water on community stand	24900
Borehole in the yard	2784
Rain-water tank in yard	96
Neighbors tap	4136
Public/communal tap	15348
Water-carrier/tanker	160
Borehole outside the yard	2946
Flowing water/stream/river	78
Well	-
Spring	-
Other	1369
Total	91936

Source: STATSA Census 2011: Community Survey, 2016

SANITATION

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

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

Table 5.2.: Number of household toilet Facility used

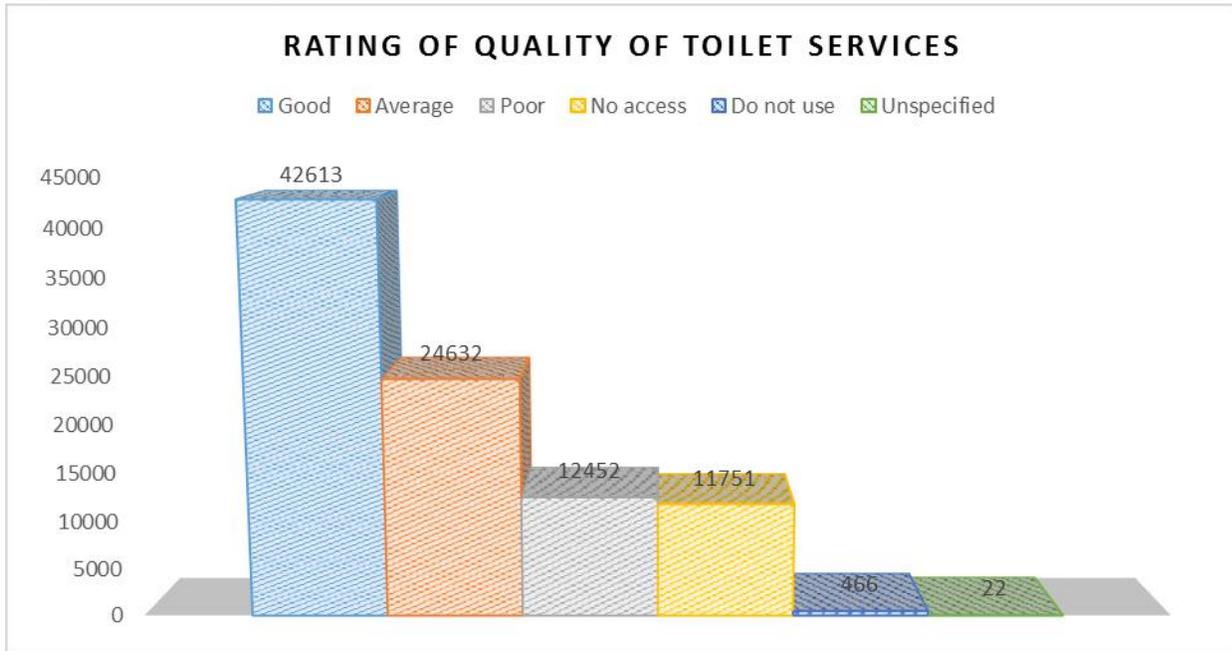
MAIN TOILET FACILITY USED	
Flush toilet connected to a public sewerage system	7083
Flush toilet connected to a septic tank or conservancy tank	1041
Chemical toilet	2233
Pit latrine/toilet with ventilation pipe	31796
Pit latrine/toilet without ventilation pipe	35042
Ecological toilet (e.g. urine diversion;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

Source: STATSA Community Survey, 2016

SANITATION AND WATER BACKLOG/CHALLENGES

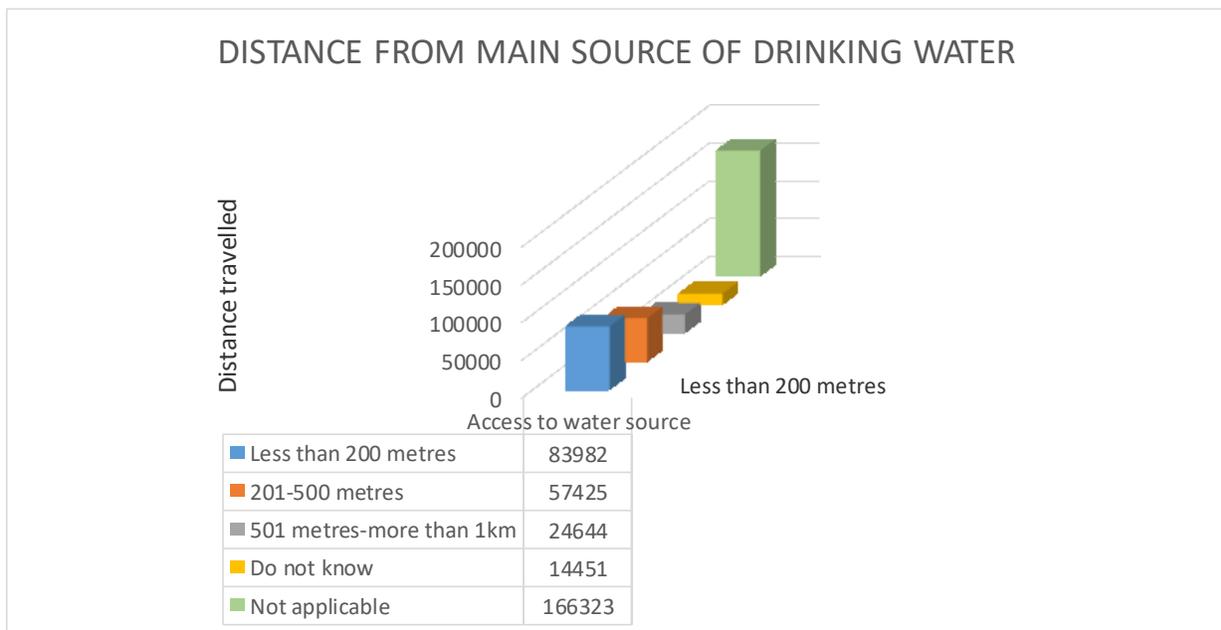
Depicting from the figure below, more than ten thousand (10 000) people have no access to toilet facilities.

Figure 5.1.: Rating of quality of toilet services



Source Stats SA Community Survey, 2016

Figure 5.2.: Distance between household and drinking water



Source Stats SA Community Survey, 2016

Figure 5.2. above indicates that the distance (more than 200m) between households and source of drinking water is very high.

ELECTRICITY AND ENERGY

Energy distribution has an important economic developmental implication with a potential to make considerable impact. This impact relates to improved living conditions, increased productivity and greater sustainability of the environment. The electricity in Collins Chabane Local Municipality is supplied by Eskom.

The table below, suggests that the majority of households have access to prepaid electricity.

Table 5.3.: Household access to electricity

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

Source Stats SA Community Survey, 2016

Electrification of Households and Backlog

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

ELECTRIFIED HOUSEHOLDS

FINANCIAL YEAR	COLLINS CHABANE	ESKOM	NUMBER OF HOUSEHOLDS
2016/17	0	963	963
2017/18	1161	2111	3272
2018/19	1470	992	2462
2019/20	659	688	1347

TOTAL	3290	4754	8044
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The current backlog on electrification of households is 4922. this shows that CCLM since inception managed to electrify 8044 households.

Electricity Licensing Authority

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

MISA is also assisting the Municipality to acquire a license. The process will take some time before is finalized. Obtaining a license as the Municipality will help to increase revenue collection and create more jobs for the community of Collins Chabane Municipality.

High Mast Lights Installation

The Municipality is responsible for the installation of high mast lights in all its 36 Wards in order to reduce the high rate of crime. The Plan is to install at least three high mast lights per ward, which will make a total of 108 high mast lights for all 36 wards. For 2018/19 Financial Year a total number of 17 high mast were installed at 13 wards. The current financial year projects will install 24 high mast lights to 24 villages at 24 wards. All Villages would have been catered for leaving the total backlog there after to be 68 villages.

Traffic Lights

There are four traffic lights installed at the Municipality at the Malamulele area, which are 100% functional. The Municipality is paying R 1 801.60 per month for all four traffic lights, which worth it because it helps to reduce accident and traffic congestion. Due to traffic congestion at some identified Municipality area, solar traffic lights should be installed at Saselamani four way stop next to taxi rank, Hlanganani four way stop next Vivo garage and Vuwani four way stop. This will help to reduce traffic and accident.

Mechanical Workshop

Municipality has not yet established a mechanical workshop. For internal maintenance and services of vehicles, machinery. Currently the Municipality is spending lot of money as the services of maintenance are outsourced.

Street Lights/High Mast Lights Maintenance

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

Village/town	Number of street lights	lights working	lights not working
Malamulele town	505	220	285
Makuleke	379	230	149
mabilingwe	227	162	65

Municipality is paying street lights bill for the above mentioned area every month at a total average cost of R 50 025.75. Maintenance of street lights is not undergoing, only two street lights that are broken at Malamulele section B were maintained because it was an emergency. Street lights are 55% functional for the whole entire Municipal area. Communities are in the dark and risk of increase crime rate while they have access to street lights and high mast light that are not working.

ROADS AND STORM WATER SERVICES

Roads

It is also through Municipal roads where it becomes evident that Collins Chabane Local Municipality is predominantly rural. A high number of Municipal roads gravel and their conditions only improve through grading. However, a large percentage of the roads are still unpaved and are not tarred.

Pavement of Roads

The Municipality is responsible for Planning, Construction and Maintenance of roads. The entire roads network of our area of jurisdiction amounts to 3465,35km of the total road network only 75,1 km of road is paved and there is still a backlog of 3390,25km.

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.

Grading Programme

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

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

Patching of Potholes

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

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.

Speed humps

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

Resources

4 x three graders

3 x TLB

10 x Bakkie

7 x Truck

2 x Water tanker

1 x Pedestrian Roller

1 x Premix Asphalt Bags

EPWP

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

NODAL ACCESS

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

Currently the Municipality is busy with the construction of Access roads around the Nodal Areas at:

Hlanganani Nodal Area

Nwamatatani ring road

Mtswetweni to Njhakanjhaka ring road

Malamulele Nodal Area

Malamulele D internal street

Malamulele B internal street

Widening of DCO to Malamulele Hospital road

FREE BASIC SERVICE

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

WASTE MANAGEMENT

In recognition of this Constitutional obligation, the municipality has to comply with the national environmental management: Waste Act 59 Of 2008 (Waste Act) and the National Waste Management Strategy (NWMS).

Refuse Removal Services

About 3321 households are currently receiving refuse removal services once a week, namely Malamulele A,B,C and D.

The service is also rendered daily within CBD's and Municipal Nodal points such as Saseleman and Hlanganani area.

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

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

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

Integrated Waste Management Plan (IWMP)

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

Currently Waste Management is operating with the following refuse vehicles:

- 06 Compactor Trucks
- 01 Half Trucks
- 02 TLB

Land Fill Sites

Collins Chabane Municipality is in the process of developing a Landfill site for waste disposal, the Municipality is currently disposing their waste in Thulamela Municipality Landfill site, and the municipality is billed monthly for waste disposal. There are two transfer station, transferred from Thulamela in Mhinga and Mulenzhe village which are not operational.

Environmental Education & Clean Up Campaigns

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

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.

Challenges

Collins Chabane Municipality faces a number of challenges in terms of effective refuse removal services to the whole of Collins Chabane local municipality such as:

insufficient budget,

growing population,

capacity,

lack of appropriate refuse removal equipment to service the area.

Improper access/ gravel roads to households.

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

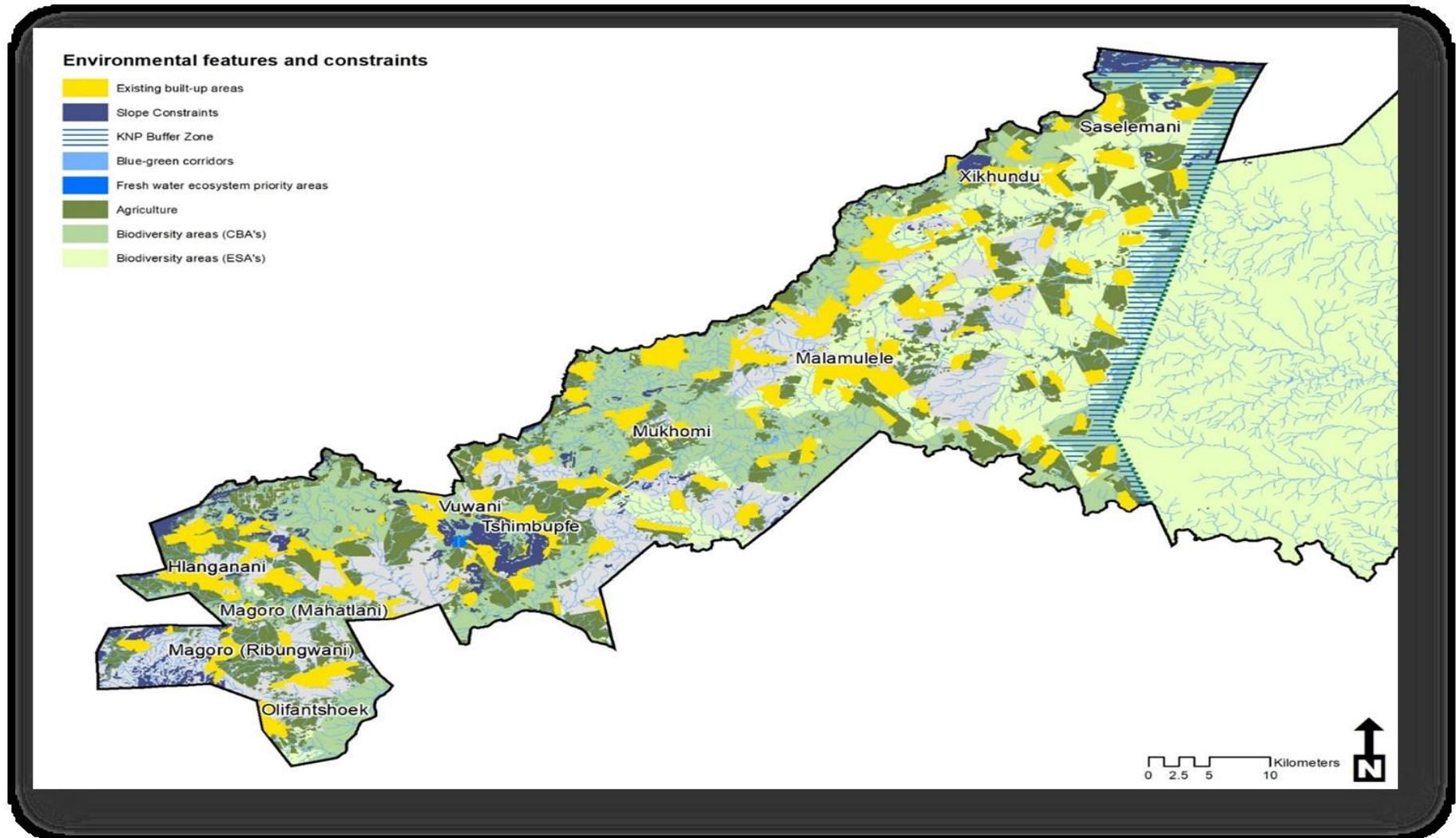
ENVIRONMENTAL ANALYSIS

Environmental Health Services

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

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

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



Source: CCLM SDF (2018)

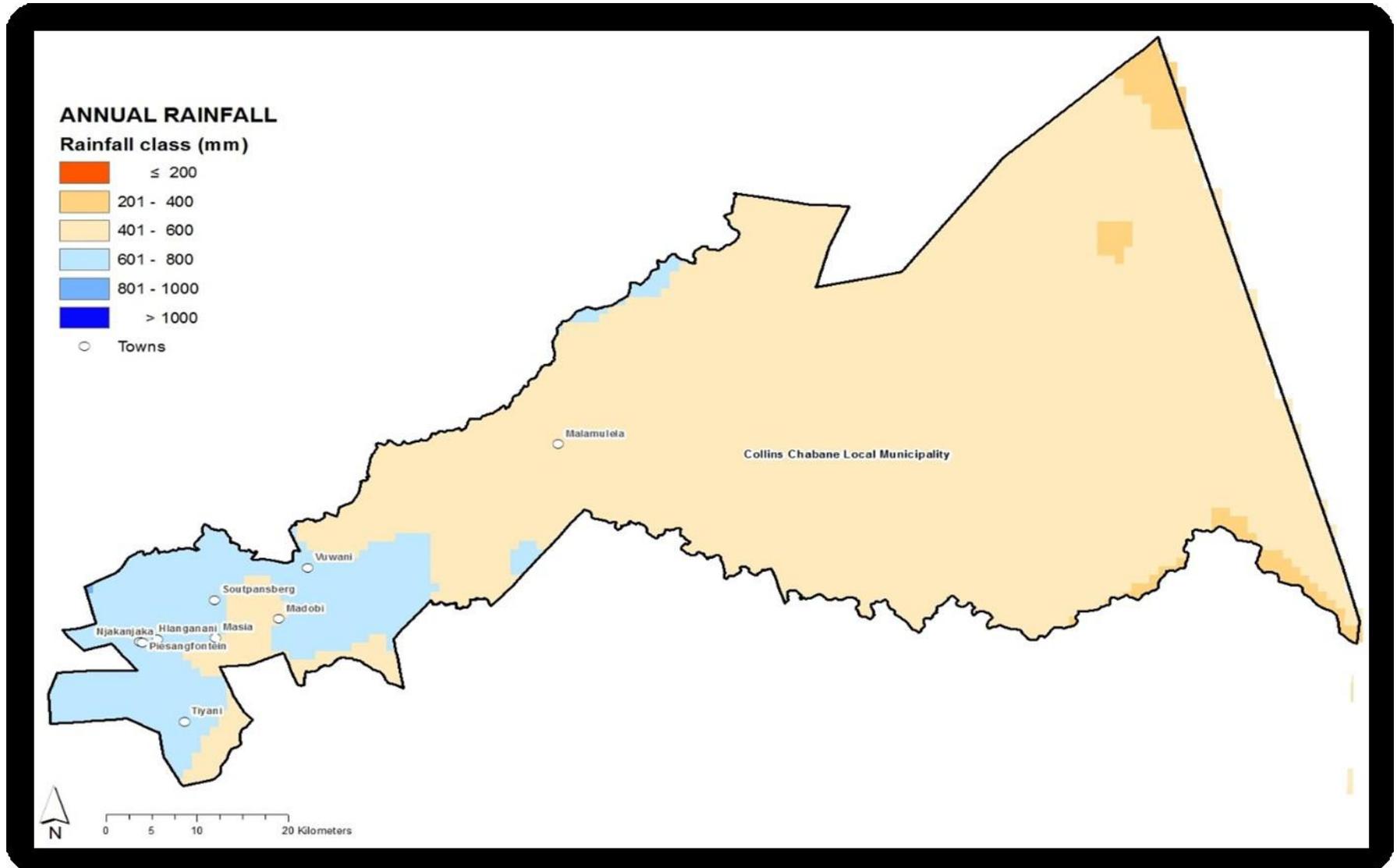
Climate

Collins Chabane Local Municipality is located in an arid region and it has a very dry subtropical climate, specifically a humid subtropical climate with long hot and rainy summers coupled with short cool and dry winters. The climate here is mild, and generally warm and temperate. When compared with winter, the summers have much more rainfall. The area normally receives about 691 mm of rainfall per year, with most of rainfall occurring mainly during midsummer (WHE, 2016). Large variations are observed for seasonal temperatures; temperature can reach as far as 40^oc during summer time.

Rain Fall

Rainfall in the Municipality averages between 401 mm to 600 mm annually. The western parts of the Municipality averages between 601 mm to 800 mm a year which is the populated areas of the Municipality.

Figure 5.4.: Annual Rainfall



Source:

CCLM

SDF

(2018)

Climate Change

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

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

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

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

Air Quality

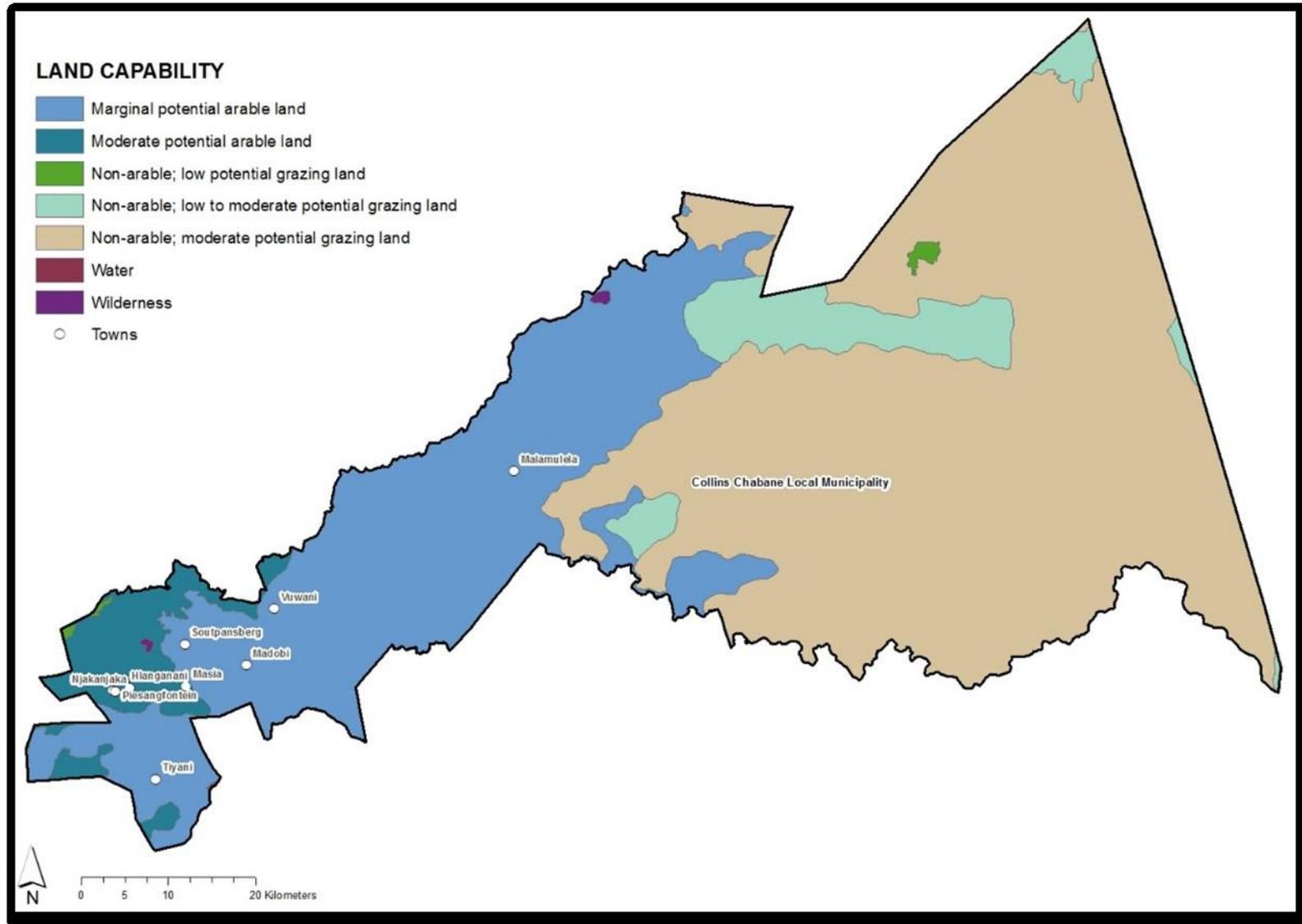
Poor air quality has a direct impact upon the health and life expectancy of our citizen and improving it is an ambition for all. Sources of air pollution in CCLM includes industrial activities which include burning coal, oil, and other fuels that causes air pollution, such as clay brick manufacturing, pot manufacturing businesses, fuel stations, charcoal manufacturing, boilers, and wood processing. Other contributors of air pollution are dust fallout at mine such as Fumani gold mine at Mtititi area.

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

Land Cover / Land Capability

Collins Chabane Local Municipality area has an amazing biological diversity of flora and fauna, this rich biological diversity can be attributed to its biogeographically location and diverse topography. The District falls within the greater savanna biome, commonly known as the bush veld with some small pockets of grassland and forest biomes. However, the map below shows that the western part of the Municipality consists of land with moderate potential for agricultural production. The eastern part of the Municipality has potential grazing land which is unsuitable for growing of crops.

Figure 5.5.: Land Capability



Source: CCLM SDF 2018

Hydrology

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

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.

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.

HEALTH AND SOCIAL DEVELOPMENT

Health Services

According to World Health Organization (WHO) set of standards, 1 professional nurse is responsible for 40 patients, 1 health facility (clinic) should be found within a 5km radius. The Municipality has got a radius of 5 467 216 m² which means that there is a huge backlog of Health facilities. Collins Chabane Municipality has 1 hospital, 3 health care and 32 clinics. There is a shortage of childhood centers, old age facilities and access to

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

Health challenges

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

- Shortage of medicines and health professionals;
- communities travel long distance to access health facilities,
- High number of defaulters in HIV/ AIDS AND TB Patients
- Clinics opened only during working hours.

Social Services

The Municipality has appointed one (01) Manager Social services, with one (01) Disaster coordinator, one (01) Supervisor Horticulture and (09) nine Horticulture General Assistance whose main functions are:

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

SPORTS, ARTS, CULTURE AND LIBRARIES

Table 5.5.: Sports facilities and location

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

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LIBRARIES

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

Table 5.6.: Libraries and location

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

HORTICULTURIST

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

Management & maintain parks,

Bush clearing along the roads and within municipal buildings

Planting of crops, trees, flowers and lawn

Debushing all over Collins Chabane Municipality using equipment's such as Brush cutters, hoe tool, spade, lashers etc...

Weeds removal on Paving

Tree pruning

MANAGEMENT OF SPECIAL PROGRAM SERVICES

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

SPECIAL PROGRAM

Traditional healers: interim structure is in place

Women Services: Women services was hosted

HIV & AIDS: was Launched and A workshop was done to all Councillors.

Older person: interim Structure in place

Disability: interim structure in place

Children: Interim structure in place

Pastor Forum: Interim structure in place

Youth Development

A youth council was launched and constituted by structure from various wards with the jurisdiction of the municipality during the 1st March 2018.

Boxing Tournament was Launched and hosted,
Sports Council was Launched sports Council committee is in place
Mayoral Soccer Challenge was Launched and hosted

KEY CHALLENGES

Vandalism of sports facilities
Shortage of sporting facilities
Shortage of libraries
Lack of developed recreational parks
Lack of public open spaces
Lack of interest in cultural activities

DISASTER MANAGEMENT

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

Disaster Advisory Forum

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

LICENSING & REGISTRATION

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

The station is currently providing the following services:

Registration & licensing of motor vehicles
Testing driving licences and Learners licences
Conducting driving licence and professional driving licence renewals
Conducting roadworthy test

TESTING STATION

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

PUBLIC TRANSPORT

There is a public transport system that is operational across the jurisdiction of Collins Chabane Local Municipality. The in the absence of Air and Rail the CCLM public transport only focus on road modes of transport such as Taxis and Buses. There is a Public Transport Council Forum that is operation dealing with all issues with regards to Public Transport. There are only 4 formal taxi facilities namely Malamulele, Saseleman, Vuwani and Hlanganani Taxi Facility. There are 5 associations that operate within the municipal jurisdiction such as the Malamulele Taxi Association, Saseleman Taxi Association, Vuwani Taxi Association, Hlanaganani Taxi Association and the long distance taxi association called MALGITA Taxi Association which was formed by Malamanulele and Giyani. The bus service have individual Bus companies that operate both local and long distance trips. However, there is no formal bus facility or bus ternaimals.

LAW ENFORCEMENT

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

SAFETY AND SECURITY

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

Quality of life

Investor decisions

Business

Moral of upcoming youth

The South African Police service is responsible with safety and security with the Municipality together with the department of Safety, Security and liaison department. There is two (2) Police stations in Collins Chabane Municipal area at Malamulele and Vuwani and Community Policing Forums are in all 36 wards.

EDUCATION

According to standards of the department of Basic Education, a school should be located within a radius of 5km from the community it serves and the walking distance to and from school should not exceed 10km. Despite the 153 schools located within in the Municipal area, shortage of schools is still a huge concern. Provision of services such as water, sanitation and electricity in school is still a challenge.

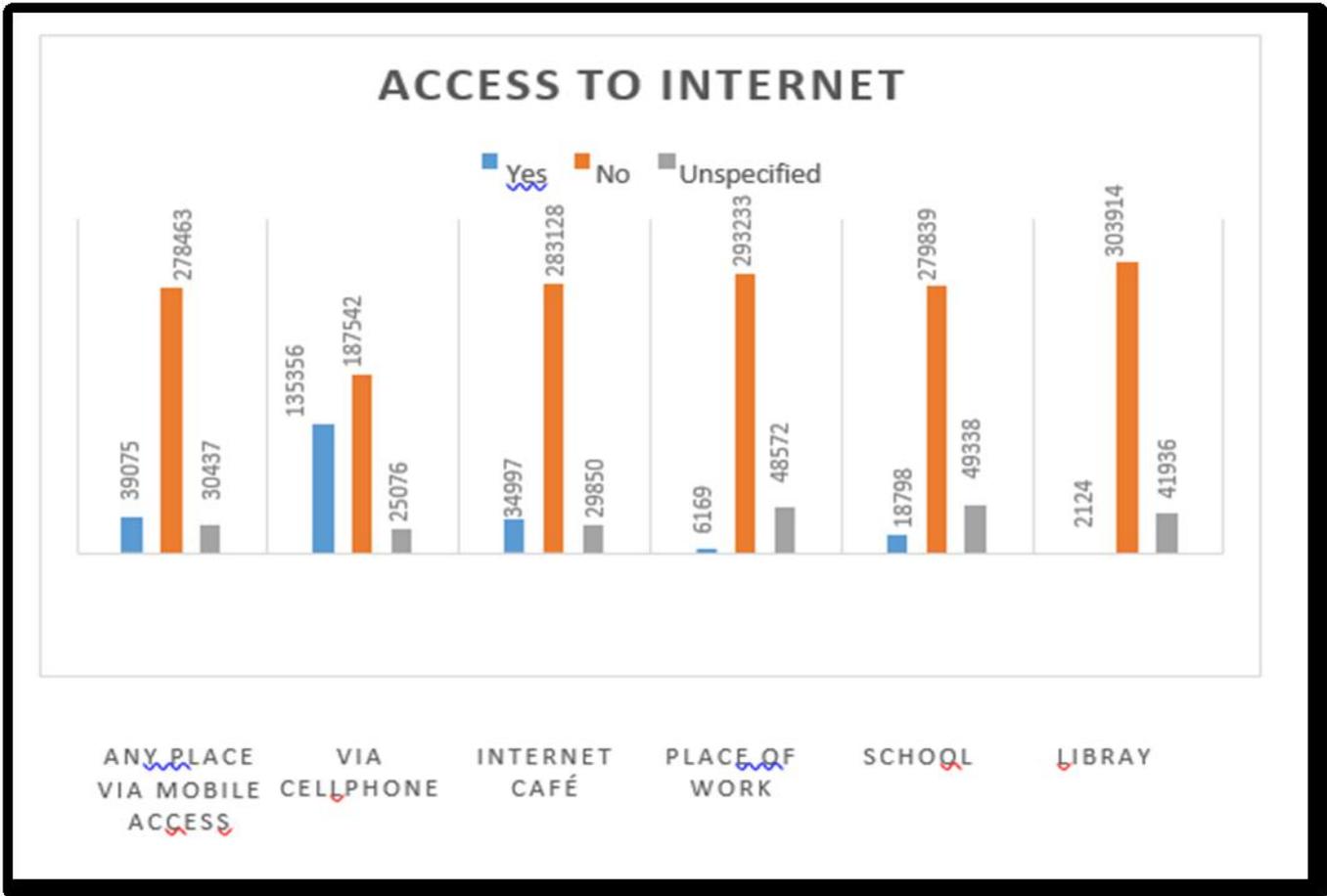
THUSONG SERVICE CENTRE

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

TELECOMMUNICATION SERVICES

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

Figure 5.6.: Internet Access



Source Stats SA Community Survey, 2016

POSTAL SERVICE**Table 5.7.: Mode for receiving Mail/post**

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

Source Stats SA, 2016 Community Survey

BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT CHALLENGES**Table 5.8.: Service and infrastructure development challenges**

Challenges
Shortage of electrical and mechanical equipment, tools and materials
Shortage of human resource capacity
Service deliver to the community is not continuously rendered.
High level rate crime
Road
Shortage of graders
Machinery Breakdown
Lack of mechanic expertise.
Lack of General workers to assist in repairing of potholes and road marking services .
Heavily eroded roads due to rains are left with gully's and Dongas where in it impossible to utilise the grader to fix the road.

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

Backlog of refuse collection due to vehicle breakdown & high volume of waste accumulated by shop owners especially during festive & Easter seasons .
Households using different types of storage containers for waste such as plastics, zinc containers, wheelbarrows etc.
Consumption of fuel cost due long distance travelling of refuse vehicle to landfill site
Refuse removal employees experiencing injuries on duty.
Provision of less amount of uniform to each employee, proper sanitation with showers, lockers and change rooms.
Inability to render Extension of refuse removal services, monitoring of waste on different nodal points , monitoring of G.A on a daily basis due to shortage of staff (drivers, foreman ,team leaders & G.A)
Poor revenue collection strategies.
Parks and Cemetery
Lack of establishment of more parks within Collins Chabane Nodal points
No piece of land within the Municipal nodal points set aside for the purpose of establishing Collins Chabane Cemeteries.
Poor sanitation facilities within Xithlelani cemetery
Lack of cemetery administrator, for access control and monitoring
Social service
No vehicles to transport special program members (a 22 seater mini bus)
No disaster relieve budget
Disaster management plan & relieve budget has not been approved
Disaster management policy not developed
No disaster management forum
No Disaster vehicles
No Disaster materials Storage room
Unavailability of Disaster management uniform, tent & tables
No allocation of Special Program budget
Shortage of the following staff : 01 HIV/AIDS coordinator, 01 youth Coordinator , 02 Disaster management coordinator , 01 Horticulturist, 01 Environmental Health Coordinator, 01 Sport Coordinator, and 11 horticulture General Assistant
Youth Council , Gender forum., Men's Forum ,Children, Older person & Disability not Launched official, Office of the Mayor was not available to Launch the forum.
Shortage of personnel to facilitate all special program activities
Lack of Maintenance and addressing challenges in all Municipal facilities (such as Njhakanjhaka hall, boxing gym etc. and sporting facilities such as Bungeni stadium, Merwe, etc...)
Insufficient clearing of bush within Municipal facilities & along the roads / grass

cutting/ tree pruning due to shortage of staff

CHAPTER 6: LOCAL ECONOMIC DEVELOPMENT

Local Economic Development is an approach towards economic development which allows and encourages local people to work together to achieve sustainable economic growth and development. This brings economic benefits and improved quality of life for all residents in a local municipal area. LED is also a “process by which public, business and non-governmental sector partners work collectively to create better condition for economic growth and employment generation”.

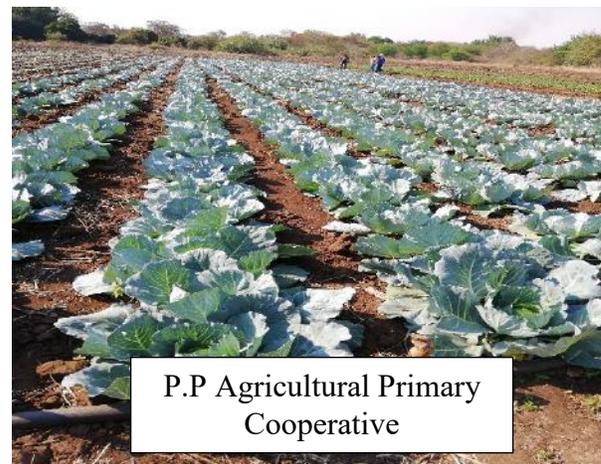
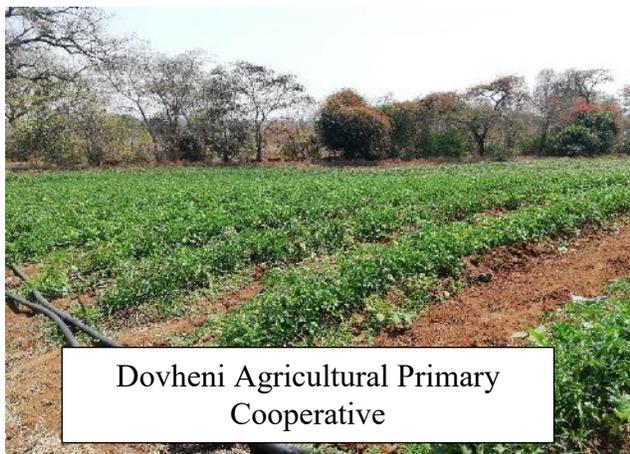
As a section, LED is intended to maximise the economic potential of all municipal localities throughout the country and to enhance the resilience of the macro-economic growth through increased local economic growth, employment creation and development initiatives within the context of sustainable development. The ‘local’ in economic development points to the fact that the political jurisdiction at a local level is often the most appropriate place for economic intervention.

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

6.1. CCLM CO-OPERATIVES SUPPORT GRANT PROGRAMME

The Cooperatives Support Grant Programme have been implemented by the municipality, to address the socio-economic challenges within the Collins Chabane Local Municipality. However, it is urged to create positive hype to job creation locally. Below are some of the existing Cooperative entities amongst others that are supported by the municipality.

Figure 6.1.: Cooperative entities



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

Statistically, 92,9% depicts the employment created by Co-Operative entities within Collins Chabane Local Municipality whereas 7,1% are recorded as casual employees within the Cooperative entities throughout the CCLM nodal points.

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

IMPLEMENTATION OF EPWP PROJECTS

Collins Chabane is participating in EPWP Incentive grant programme. In 2017/2018 financial year the programme created 197 jobs opportunities and in 2018/2019 financial year 203 job opportunities were created. Electrification of Collins Chabane Local Municipality's communities, and also Road Construction namely: DCO-Malamulele Hospital Road Construction, Mtswetweni/Njhakanjhaka Ring Road; N'wamatatani Ring Road whereas Electrification community work is done for Menele and Mavambe communities together with infrastructure maintenance.

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, Homebased care and security services

Challenges

The 2017/2018 contract of EPWP participants expired at the end of June 2018. The Participants indicate that the Municipality must absorb them on a permanent basis. As a result, some of them took the Municipality to court on this matter. 25 participants from 2017/2018 participants are still working on the programme pending for the court order to make a ruling on the matter.

LOCAL SKILLS BASED

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

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

Discription	LIM345 : Collins Chabane	LIM343 : Thulamela	LIM344 : Makhado	LIM341 : Musina	DC34: Vhembe
Management	713	3064	904	154	4835
Marketing	85	1194	394	128	1800
Information technology and computer science	281	1640	786	310	3017
Finance	177	1435	617	227	2456

Office administration	619	1081	628	303	2631
Electrical infrastructure construction	154	1128	286	223	1790
Civil engineering and building construction	235	1298	443	88	2065
Engineering	546	2767	894	603	4809
Primary agriculture	73	242	106	81	502
Hospitality	230	935	472	101	1738
Tourism	101	367	157	50	675
Safety in soceity	254	394	331	197	1175
Mechatronics	-	173	29	188	391
Education and development	436	999	1310	72	2817
Other	1186	3635	1375	389	6585
Do not know	31	108	97	-	236
Not applicable	341692	476029	405174	128078	1350974
Unspecified	1162	747	2725	818	5452
Total	347974	497237	416728	132009	1393949

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

Discription	LIM345 : Collins Chabane	LIM343 : Thulamela	LIM344 : Makhado	LIM341 : Musina	DC34: Vhembe
Agriculture	326	502	396	115	1340
Architecture and the built environment	56	416	164	43	679
Arts (Visual and performing arts)	24	99	44	-	168
Business	655	2307	1435	443	4839
Communication	212	179	338	57	785
Computer and information sciences	141	455	437	91	1124
Education	3705	6399	4022	654	14781
Engineering	352	685	665	293	1995
Health professions and related clinical sciences	786	2061	1200	76	4123
Family ecology and consumer sciences	50	69	16	-	135
Languages	58	144	110	26	338
Law	221	782	441	204	1649
Life sciences	105	155	154	34	448
Physical sciences	75	170	143	54	442
Mathematics and statistics	79	243	95	19	436

Military sciences	24	52	-	-	76
Philosophy	92	108	100	-	300
Psychology	75	263	47	133	518
Public management and services	189	686	516	188	1578
Social sciences	272	526	333	113	1245
Other	959	1944	1330	233	4467
Do not know	62	95	43	85	284
Not applicable	338295	478149	401976	128327	1346747
Unspecified	1162	747	2725	818	5452
Total	347974	497237	416728	132009	1393949

ECONOMIC ANALYSIS

The function of LED is to promote the following:

Agriculture
Mining
Manufacturing
Tourism
Business and Trade

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

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

Source: IHS Markit

ECONOMIC PERFORMANCE INDICATORS

Performance indicators measure the rate at which the economy of CCLM is growing compared to other regions. The table below indicates that CCLM has been having a

moderate growth over the last 3 years of its existence. Employment growth rate is at 3,9% higher than the National employment growth rate by more than 2%. All available resources will have to be employed to the maximum capacity to change this situation on production.

Table 6.4.: Economic performance

Indicators	CCLM	National	Rank
Employment Growth	3,9%	1,6%	12
Household Income Growth	0,6%	0,2%	100
GDP Per Capita Growth	7,9%	6,3%	112
GDP Growth	1,2%	1,8%	126
Population Growth	0,4%	1,6%	156

Source: IHS Markit

EMPLOYMENT STATISTICS

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

Table 6.5.: Employment statistics within Vhembe District

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

Source: IHS Markit

The highest employing sectors in the CCLM as well as the District are Community Services, Trade, Construction, Agriculture and Manufacturing respectively. The mining sector is the least contributor to employment in CCLM at less than 1% (485) compared to other sectors. It is critical to also mention that of the 66 000 people employed in 2017, 44

600 which is about 67.55% is formally employed, whereas the informal sector accounts for 21 400 (32.45%) of total employment. Table below outlines the concentration of informal and formal employment across the sectors.

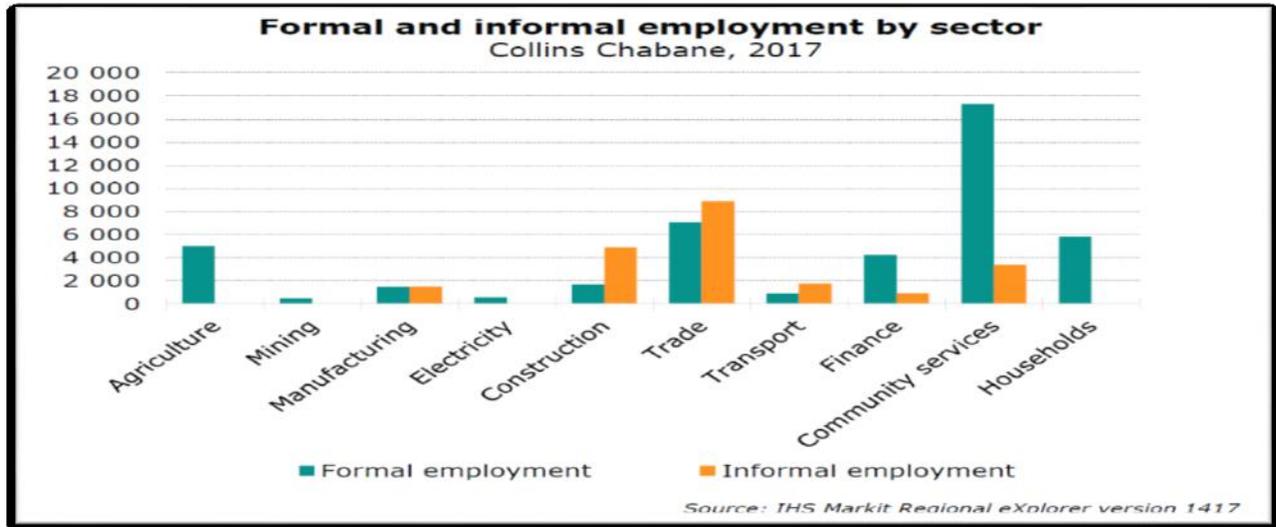
Table 6.6.: Employment sectors

Sector	Formal	Informal	Overall % Contribution	Ranking
Agriculture	5 020	-	7,6%	5
Mining	485	-	0,7%	10
Manufacturing	1 510	1 520	4,5%	8
Electricity	574	-	0,8%	9
Construction	1 690	4 920	10%	3
Trade	7 060	8 890	24,2%	2
Transport	890	1 770	4%	7
Finance	4 250	917	7,8%	6
Community Services	17 300	3 400	31,4%	1
Households	5 810	-	8.8%	4
Total (66 000)	44 589	21 411	100%	

Source: IHS Markit

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

Figure 2.9.1.: Employment sector



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

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

HOUSEHOLDS BY INCOME

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

Table 6.7.: Household income

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

Source: IHS Markit Regional eXplorer version 1417

UNEMPLOYMENT RATE

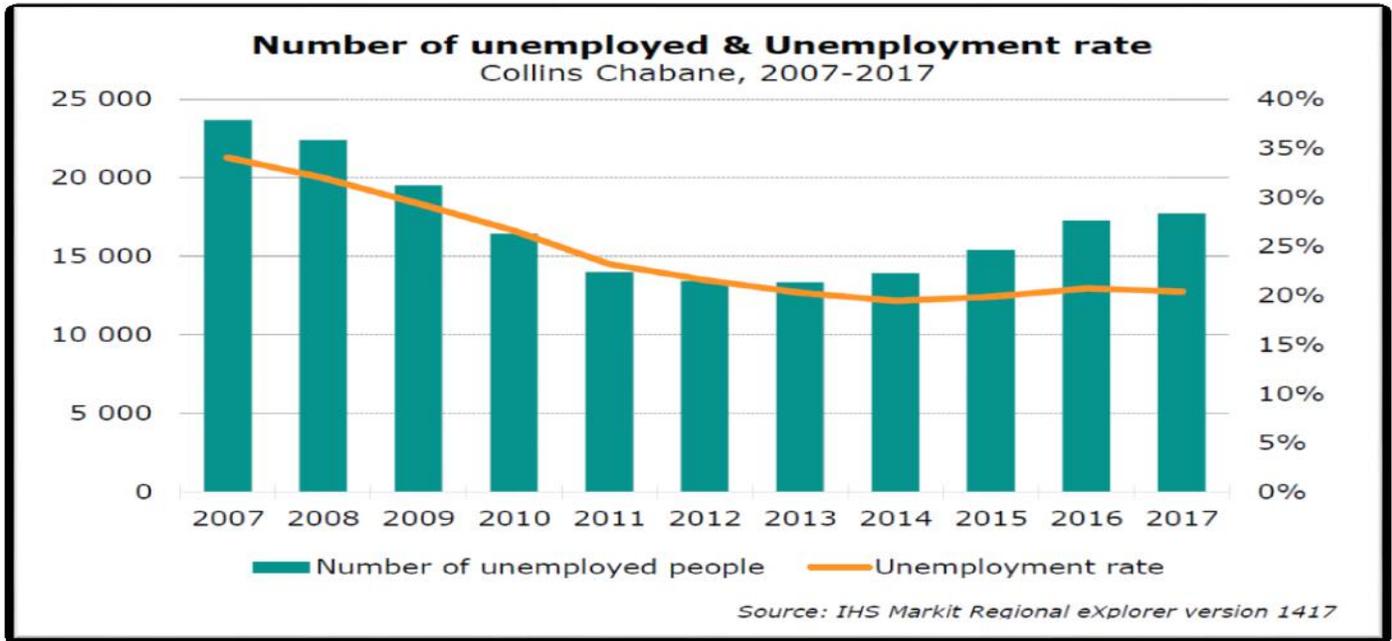
Table 6.8.: Unemployment rate

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

Source: IHS Markit Regional eXplorer version 1417

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

Figure 2.8.: Unemployment rate

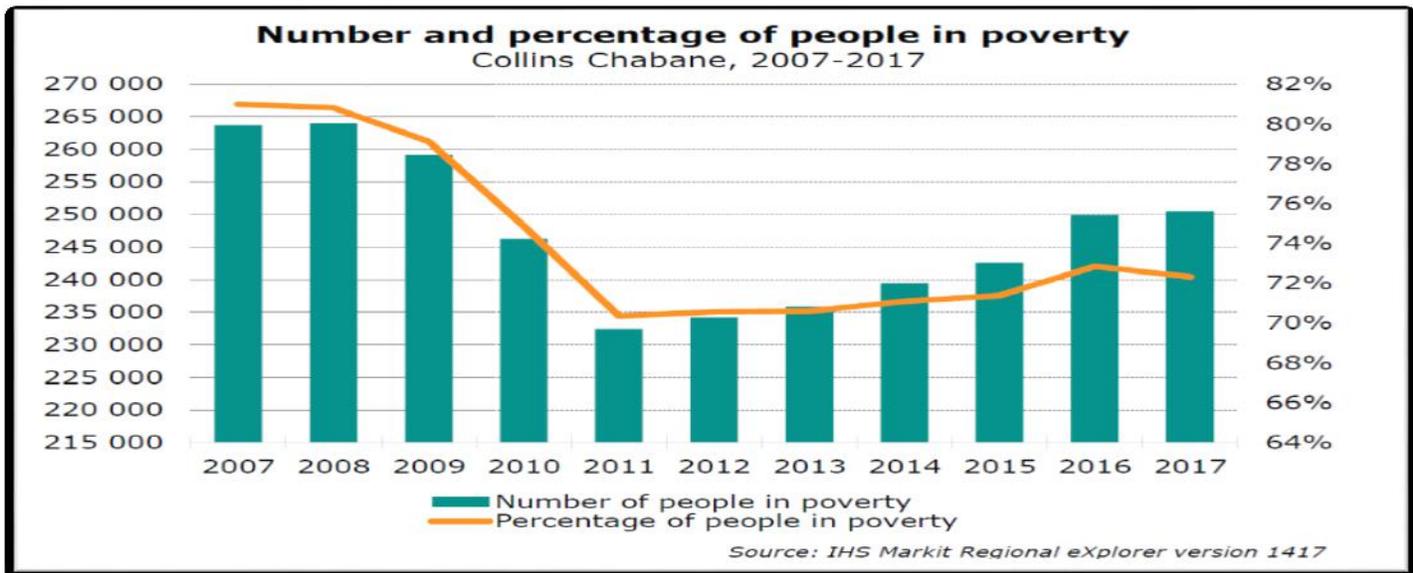


Source: IHS Market regional explorer version 1417

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

SITUATION ANALYSIS FOR POVERTY

Figure 2.9.3. Poverty analysis



Source: IHS Market regional explorer version 1417

The poverty gap is used as an indicator to measure the depth of poverty.

In 2017, there were 250 000 people living in poverty, using the upper poverty line definition, across Collins Chabane Local Municipality - this is 5.01% lower than the 264 000 in 2007.

The percentage of people living in poverty has decreased from 80.99% in 2007 to 72.32% in 2017, which indicates a decrease of 8.67 percentage points.

LED Strategy

The Municipality has been operating without LED Strategy.

Consultants has been appointed to develop an LED Strategy.

The draft LED Strategy was adopted with the draft IDP/Budget by 29th March 2019.

The final LED strategy is not finalised.

LED By-Laws

The Municipality has managed to prepare the following By-Laws

Carwash

Street Trading

Outdoor Advertising

Tuck shop/ Spaza shop

Local Economic Development challenges

Table 6.9.: LED Challenges

Challenges
Relocate Hawkers along Malamulele DCO road.
Availability of land for Fresh Produce Market.
Attract investors to invest in the area
Demarcation of CCLM towards KNP
Lack of socio-economic analysis information.

CHAPTER 7: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY

FINANCIAL VIABILITY

Legislative Framework

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

Local Government: Municipal finance Management Act NO 56 of 2003.

Local Government: Municipal Property Rates Act NO 6 of 2004.

Division of Revenue Act.

Municipal Finance Management Circulars issued by National Treasury.

Furthermore, the budgeted related policies of the municipality are taken into consideration with preparing and implementation of the budget to ensure financial sustainability.

Overview of Budget funding

Collins Chabane Local Municipality annually prepares the Medium Term Revenue Expenditure Framework budget that is informed by the annual review of the IDP. The Budget is prepared in terms of Chapter 4 of the Municipal Finance Management Act (MFMA).

Section 17 of the MFMA requires that an annual budget must be a schedule:

Setting out realistically anticipated revenue for the budget year from each revenue source.

Appropriating expenditure for the year under different votes of the municipality.

Setting out indicative revenue source and protected expenditure by vote for the two financial years following budget year.

The 2016/17 and 2017/18 together with the performance of the municipality for the year ended, February 2019 were considered in the preparation of 2020-2022 MTREF budget.

Furthermore, the municipality used the following in preparing the budget.

Line item budgeting.

Incremental budgeting.

Zero-based budgeting.

Programme budgeting and

Performance budgeting.

Collins Chabane Local Municipality continued to report a positive cash flow from the 2016/17 financial year to date and that was informed 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.

BUDGET AND TREASURY OFFICE

The Municipality has established Budget and Treasury Office as required by Municipal Finance Management Act (no. 54 of 2003) Section 80. The Budget and Treasury Office consists of Revenue, Expenditure, Budget and Reporting, Assets and Supply Chain Management sections. The department is presently led by the Chief Financial Officer with three managers (Revenue, Expenditure and Supply Chain Management) and seven accountants. The Municipality has approved all budget related policies as required by Municipal Budget and Reporting Regulations. The Municipality has not yet developed the standard operating procedures due to lack of human capacity in Budget and Treasury Office.

REVENUE MANAGEMENT.

The property rates are billed for Malamulele Township, Vuwani Township, Farms and other government institutions.

In addition to the property rates, the municipality is billing for refuse removal services.

Other sources of revenue include:

Licenses and permits

Agency fees

Interest income

Rental of facilities

Traffic fines, penalties and forfeits

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

The total collection rate of the municipality is currently at 10.5%. With 6.5% for Malamulele and 3.91% for Vuwani.

The debtors age analysis is comprising of the following:

Commercial	R 12 898 646
Government	R 25 063 189
Residential	R 115 209 281

Table 6.10.: Below is the actual revenue of the municipality over the past three years

	2016/17	2017/18	2018/19
Own rev	365 172 043	72 795 459	61 120 080
Grants	290 103 409	429 447 148	450 458 142
Total	655 275 452	502 242 607	511 578 222

A growth of 1.9% was recorded between the financial years 2017/18 and 2018/19. The growth is due to increased allocations of grants and subsidies from national government. The municipality remains dependant on grants and subsidies with own revenue of 5.9%, 14.5% and 11.9% of own revenue against grants and subsidies of 88.3%, 85.5% and 88.1% in the financial years 2016/17, 2017/18 and 2018/19 respectively.

CHALLENGES

Billing not done as per the approved schedules

Statements of account return by the Post Office

No records for enquiries lodged by customers

Reconciliation between billing report and master valuation roll not performed on monthly basis.

OPERATING EXPENDITURE

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

Table 6.11.: Operating Expenditure

Description	2017/18	2018/19	2020/21	2020/21	2021/22
	000'000	000'000	000'000	000'000	000'000
Employee related cost	R 60	R 83	R 131	R 140	R 149
Remuneration of councillors	R 25	R 26	R 26	R 27	R 29
Debt Impairment	R 9	R 10	R 10	R 11	R 11
Depreciation and Asset Impairment	R 15	R 14	R 18	R 19	R 20
Finance Charges	R 10,41	-	-	-	-
Other material	R 3	R 4	R 4	R 4	R 4

Contracted services	R 28	R 26	R 10	R 11	R 12
Transfers & Subsidies	-	-	R 1,5	R 1,5	R 1,5
Other Expenditure	R 33	R 103	R 137	R 133	R 127
Total	R 177	R 268	R 340	R 350	R 356

The municipality has appointed personnel mainly in the 2018/19 financial year, to enhance the employee related costs. Furthermore, there will be some appointments in the 2020/21 financial year. These appointments of personnel which lead to increased activities in the municipality has also increased activities and resulted in the increased budget for other expenditure. In ensuring effectiveness and efficiency of expenditure management, the municipality implements amongst others, the following policies.

Cash Management Policy

Procurement Policy

Budget Policy

Supply Chain Management Policy

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

Travel and related costs

Catering and events

Travelling and subsistence

Overtime

SUPPLY CHAIN MANAGEMENT SECTION

The supply chain management section has been established. As required by SCM Regulation 26 for Committee System for Competitive Bids the following committees are established:

Bid Specification Committee

Bid Evaluation Committee

Bid Adjudication Committee

Members of the committees are appointed taking into account Section 117 of the Act in order to promote Good Governance. The SCM Code of Conduct was circulated to all role players in order to promote Good Governance. However, there is still a problem of bid committees sitting on time, which affects the appointments of service providers leading to the Municipality not meeting its targeted goals as per Service Delivery Budget Implementation Plan (SDBIP). Furthermore, there is generally a lack of knowledge by bid committee members in terms of the roles leading to wrong bid specifications being submitted and the Municipality incurring irregular expenditures.

The bid committees have been appointed as required by SCM regulation 26, however there is still problem of bid committees sitting on time.

Unauthorised expenditure reported by the AG including 2016/17 and 2017/18 and the current year is R154 213,313.

Irregular expenditure reported by the AG is R51 589 064.00.

Fruitless and wasteful expenditure R814 298

Challenges

Lack of training for bid committees

Lack of confidentiality

Lack of personnel

Delays on appointment processes (Committees)

BUDGET AND REPORTING SECTION

The Budget and Reporting section has just been established and is ment by two accountants assigned for budgeting and reporting. The Municipality has submitted all the section 71 reports for the period ending December 2018. There is still a problem with accuracy of the data strings as required in terms of the Municipal Standard Charts of Accounts (MSCOA) and Schedule C. Furthermore, the reports were not submitted on time as the MFMA's calendar due to human capacity in the Budget and Treasury Office.

Operational Budget

Table 7.1.: The actual operational expenditure of the municipality over the past 3 financial years is as follows:

2016/17 Bug	2016/17 act	2017/18 bud	2017/18 act	2018/19 bud	2018/19 act
237 864 000	132 235 000	184 182 000	177 313 000	268 722 000	280 758 000

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

Capital Budget

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

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

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

The actual expenditure trend against the budget over the past 3 financial years is: 59.9% ,67% and 90.5% for 2016/17, 2017/18 and 2018/19 respectively. In 2018/19 financial year, the municipality achieved an expenditure of 100% on Municipal Infrastructure Grant (MIG) and Integrated National Electrification Programme (INEP) meaning that there were no rollovers for these grants.

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
- Vereiment 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.

ASSETS MANAGEMENT SECTION

The Municipality has established the Asset Management section as per approved organizational structure. There is a manager responsible for asset management however some of the asset management functions are been outsourced. As much as the Municipality's asset register is GRAP compliance, the asset register is mainly updated at year end.

Challenges

Lack of personnel

Decentralisation of fleet management and inventory section

EXPENDITURE MANAGEMENT SECTION

The Municipality has established the expenditure management unit presently having three officials, the manager and two accountants. Generally, the expenditure management

section is functioning well but there are problems relating to the payment of service providers within 30 days as required by section 65 of the MFMA (no.56 of 2003), the overtime and third parties' payments. The fruitless and wasteful expenditure has decreased from R1 125 367 in 2016/2017 to R223 585 in 2017/2018 financial years.

Challenges

Non compliance to section 65(2) of the MFMA which states that all monies owed to the municipality be paid within 30 days of receiving the invoice or statement.

MSCOA

Collins Chabane Local Municipality is transacting on mSCOA. Reporting remains a problem and is a process that will be embarked on in the 2020/21 financial year to ensure full compliance with mSCOA reporting requirements. The municipality is in the process of procuring a financial management system as the present contract is expiring at the end of June 2019.

SOCIAL PACKAGE

The municipality has approved an indigent policy which makes it possible for provision of free basic service for qualifying households as determined by council from time to time. All qualifying indigents make an application to the municipality personally or through targeted method used by councillors and ward committee members. The qualifying indigent households do not pay property rates, and receive 50 kwh per month from the municipality through Eskom. A budget is made available yearly through the equitable share allocation for the provision of free Basic Services.

FREE BASIC SERVICES

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

Subject to the availability of funding from Provincial Government, the policy provides assistance to those indigent households who qualify in terms of the set criteria. A household which has a verified total gross monthly income equal or less than 2x state pension per month will be classified as indigent and will qualify for financial assistance

subject to the completion of the relevant documentation including a sworn affidavit to the effect that all information supplied is true and correct .

Indigents households qualify for the following:

Full exemption on Property rates

50 kilowatts of electricity per month

50% of monthly charge for normal residential property

MUNICIPAL FINANCE MANAGEMENT AND VIABILITY CHALLENGES

Challenges

Table 7.2.: Fanance Challenges

Shortage of staff in Budget and Treasury Office

No standard operating procedures

Asset management unit not established

Incorrect billing

Low collection rate

Incomplete billing

Wrong postal or not postal address

Increased debtors book

Revenue enhancement strategy not implemented

Late submission of section 71 reports

Incorrect data strings

Low percentage of budget spending

Asset register not update timeously

Payments not done within 30 days

Late or no processing of overtime worked

Third parties schedule not send on time after payment

Incurring of fruitless and wasteful expenditure

Lack of knowledge of SCM and PPPFA regulations by bid committee members

Increased irregular expenditure

Late submission of procurement plans

Submission of incorrect specification

Late sittings of bid committee members

CHAPTER 8: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Good governance is at the heart of the effective functioning of Municipalities. One of the objectives of Local governance is to encourage active citizenry in the matter of local government hence Local is everyone's business. One of the key pillars or performance area Back to Basic is Good Governance, Public Participation, and Ward Committee.

The focus of this pillar is to assess the running of council, establishment and functionality of the ward committees, assess the extent at which Public Participation is encouraged, and the level of corporate governance in the Municipality, therefore Municipalities are expected to use various form of systems in order to involvement communities in the matter of Local government.

COUNCIL AND COMMITTEES

The Council had adopted the Corporate Calendar for 2018/2019 which had to be used as a guide in all its Council Meetings and Section 79 Committees and other Council Committees. 33 Ward Committees out of the possible 36 Ward Committees have been established and are executing their responsibilities and/or functions except for 03 Ward Committees from the possible Ward Committees around Vuwani nodal point. EXCO meetings are held as per the Corporate Calendar. Financial Misconduct Disciplinary Board has been established and appointed by Council

IMPLEMENTATION OF THE COMMUNICATION STRATEGY AND POLICY

The Municipality is currently implementing both the Communication Strategy and Communication Policy. The Communication forums and Mayor's Imbizos are organized on quarterly basis. Newsletter are distributed to all stakeholders on quarterly basis.

RISK MANAGEMENT

The Risk Management Policy, Risk Management Strategy and Risk Management Committee Charter were reviewed and approved. The Risk Implementation plan for 2019/2020 was submitted to the Risk Management Committee and approved by the Accounting Officer. The Strategic, operational ,Fraud and mSCOA registers for the 2019/20 financial year were developed. Quarterly Risk Management reports were submitted to Risk Management Committee, Audit and Performance Committee

RISK MANAGEMENT COMMITTEE

The municipality has appointed the Chairperson of the Risk Management Committee in April 2019. The Risk Management Committee had one meeting in 2018/19 financial year.

RISK BASED INTERNAL AUDIT PLAN

The three-year internal audit plan was developed and 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.

INTERNAL AUDIT POLICY DOCUMENTS:

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

ICT INFRASTRUCTURE

Table 8.1.: ICT Infrastructure

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

Tools of trade

Table 8.2.: Tools of trade

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

Existing contracts**Table 8.3.: Existing contracts**

Item	Supplier
Internet and E-mail services	SITA - CoGHSTA Managed Service for email services Vodacom for the internet services
Printing services	ANAKA
Financial Management Systems	Munsoft and Payday
3G services	Vodacom
network and system support services	9 IT

ICT Projects**Table 8.4.: ICT Projects**

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

	None
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><i>Progress</i> 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><i>Challenge</i> 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><i>Progress</i> The website has been finalised and launched.</p>

AUDIT AND PERFORMANCE COMMITTEE

The municipality has appointed Audit and Performance Committee, sadly the Municipality lost one member due to bereavement, however, an additional member with IT Expertise has been appointed. The Committee is meeting on a quarterly basis. Audit and Performance Committee charter was developed and approved by Council.

EXTERNAL AUDIT

The municipality has improved from a disclaimer Audit Opinion to qualified audit opinion, however, an audit action plan has been developed and it will be monitored by the internal audit and management on month basis to ensure improved audit opinion.

RECORDS MANAGEMENT SYSTEM AND SWITCH BOARD

Records Management is still a challenge in this institution, however, Records Management System has been installed and implemented. The system has been linked with the municipal IT system. Records capturing will be completed before the end of the second quarter. Records Management Policy has been approved by the council and currently awaiting approval of file plan by the Province. Switch board is operational though not linked to other office facilities

FACILITIES MANAGEMENT

All municipal facilities except, those in Vuwani and grave yards have security guards. Facilities Management Policy has been approved by council and under implementation. Besides the Facilities Management Policy, Cleaning Procedure Manual has been approved by the council and is being implemented. Two sub-offices have been established: One in Hlanganani with 02 officers from LED, 01 officer from Waste Management. The second one is in Saselemani with 01 officer from Social Services. The municipality has procured furniture for DCO and the Civic Centre.

FLEET MANAGEMENT

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

Table 8.5.: CCLM's fleet

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

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 is to check the on municipal spending, municipal assets and to do site inspections on projects being implemented. The committee deals with matters referred by the council such as (UIF) Unauthorised Irregular and Fruitless expenditure, Annual report, audit report, quarterly financial statements and deviation reports amongst others. After the assessment they hold the municipality accountable during public hearings.

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 indigent, 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 a close relationship with Traditional Leaders working together for service delivery. CDW's submit their reports on a quarterly basis.

GOOD GOVERNANCE AND PUBLIC PARTICIPATION CHALLENGES

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

Chapter 9: Municipal Transformation and organisational development

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

MUNICIPAL ADMINISTRATIVE STRUCTURE

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

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

Table 9.1.: Organizational structure, Staff Component and Appointments

Total Positions on the Organogram	Filled	Vacant
465	217	248

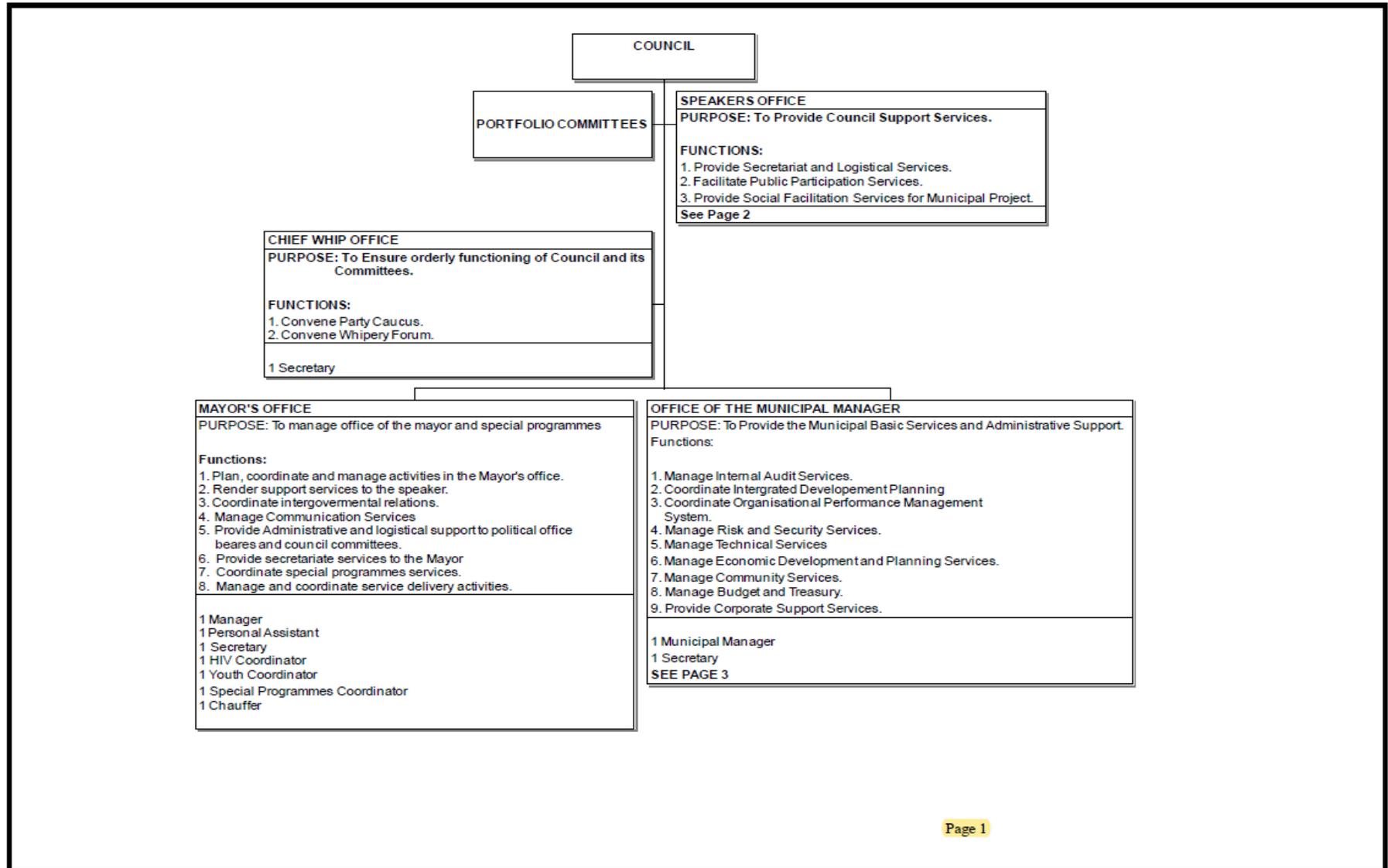
The Municipality has a total of 465 positions and 217 posts filled with 248 vacant as per 2020/21 approved organizational structure by the council.

Staff Provisioning:

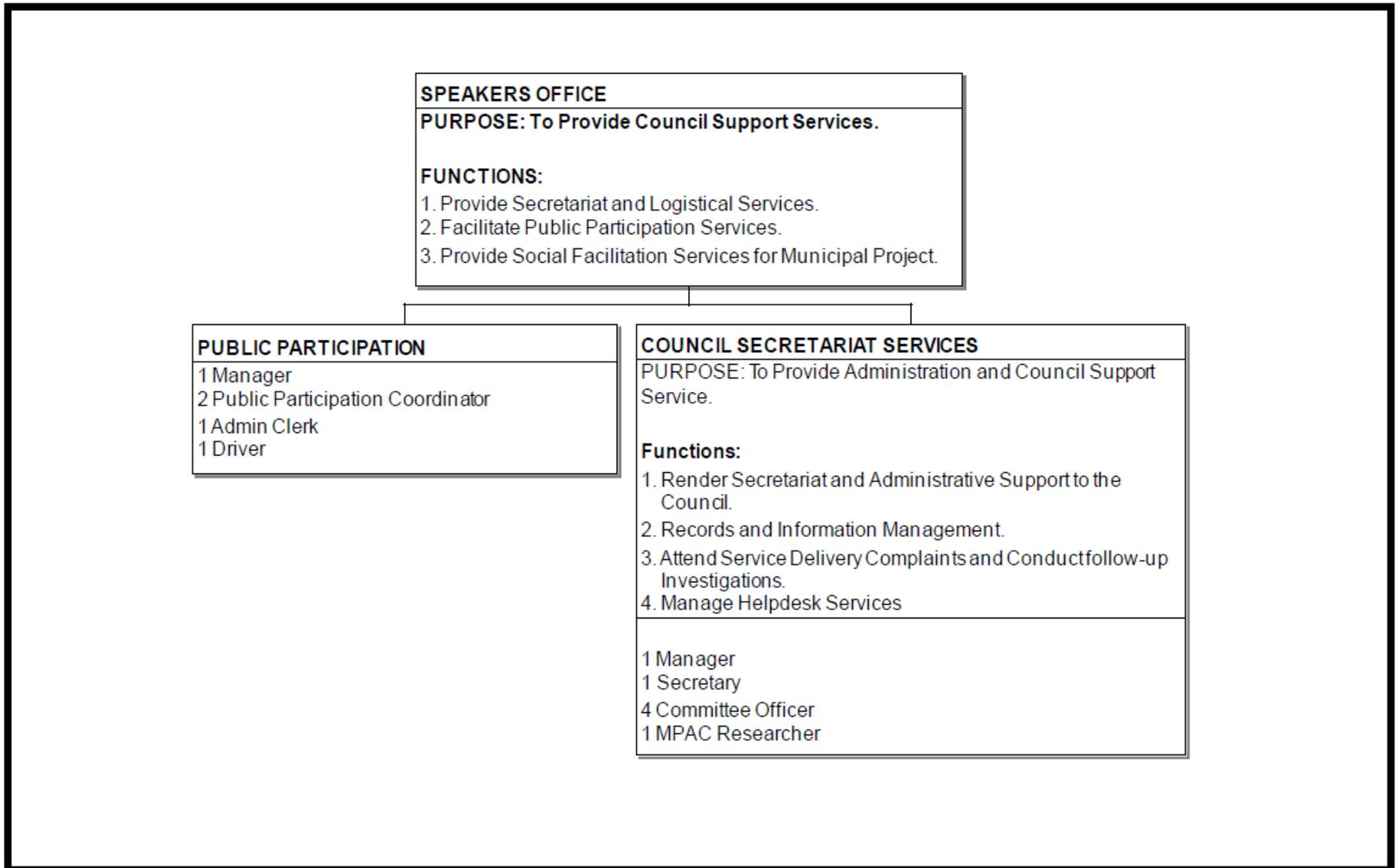
Out of the 217 filled positions there is a total number of 59 employees that were transferred from Makhado Local Municipality that are not yet placed.

Figure 9.1.: Organizational Structure

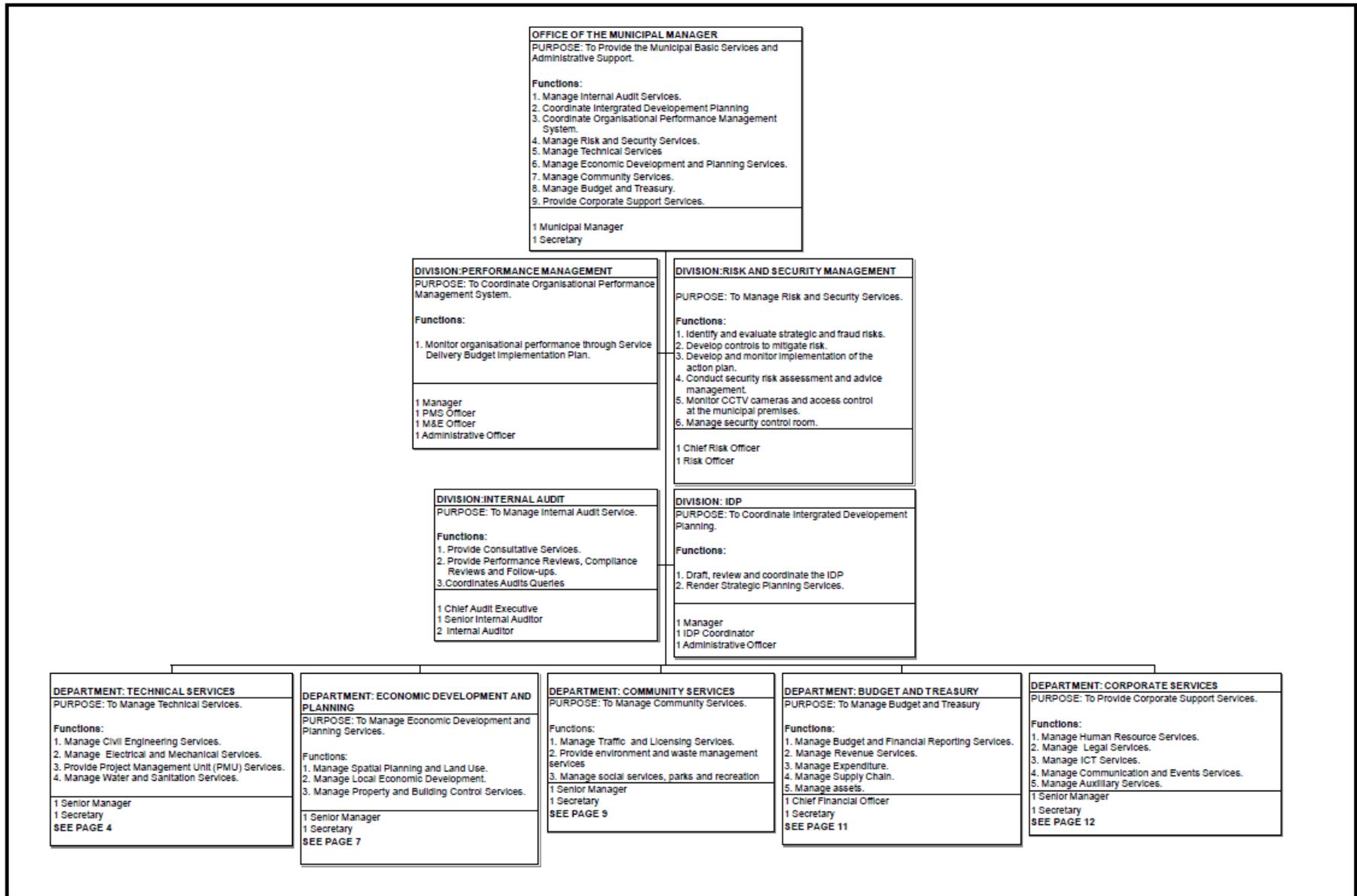
PROPOSED ORGANISATIONAL STRUCTURE: COLLINS CHABANE LOCAL MUNICIPALITY (04 DECEMBER 2018)



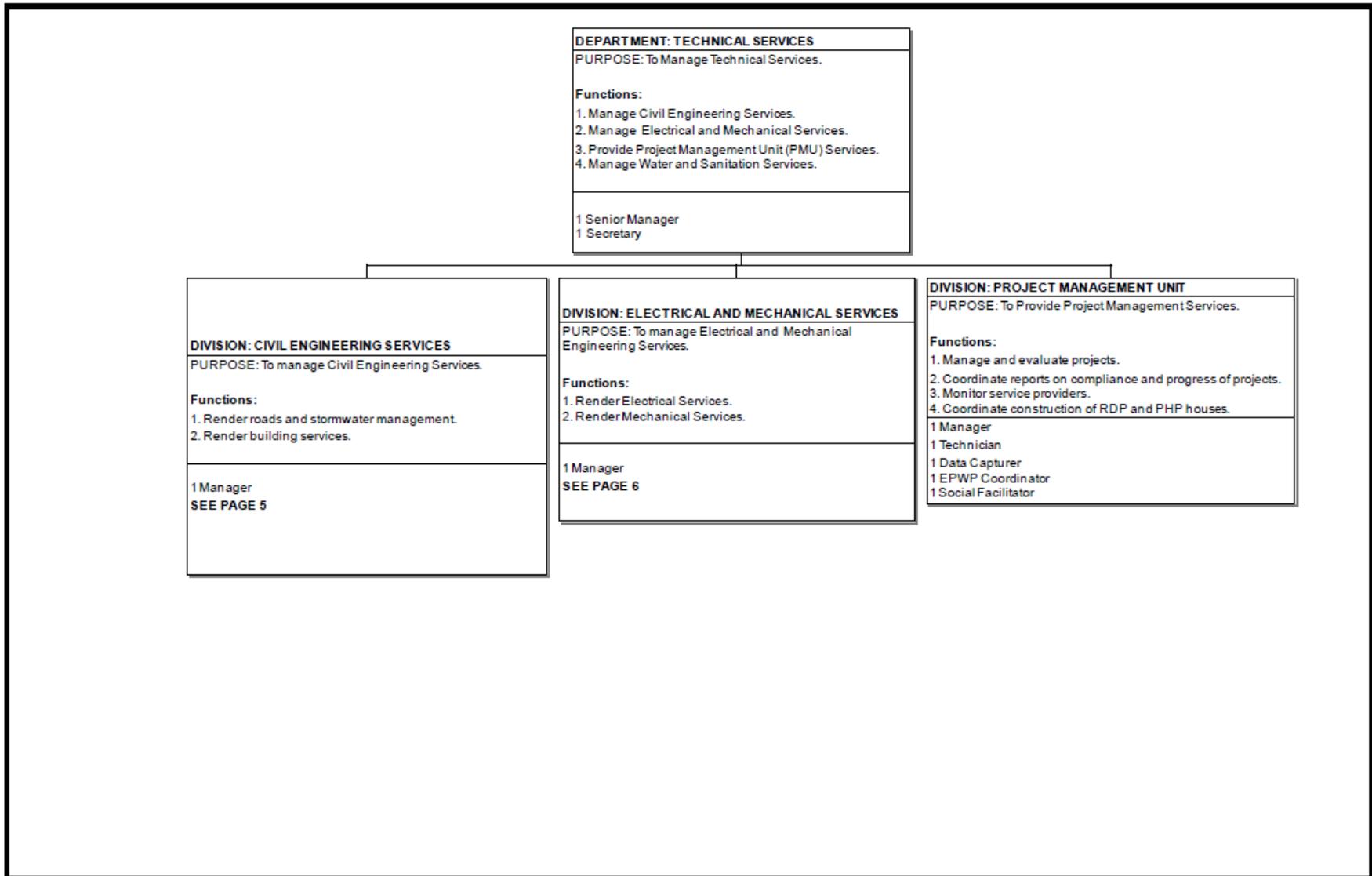
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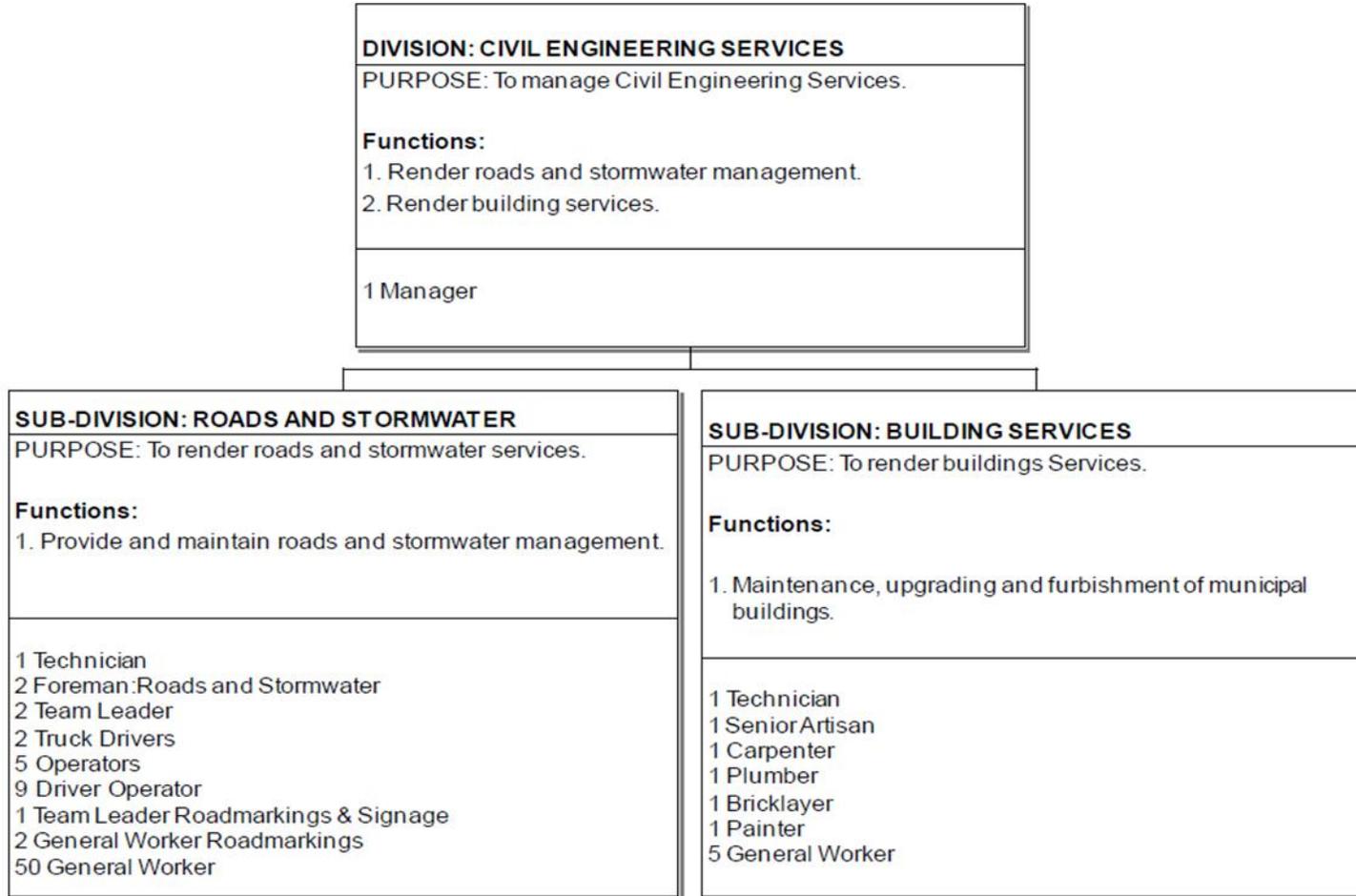
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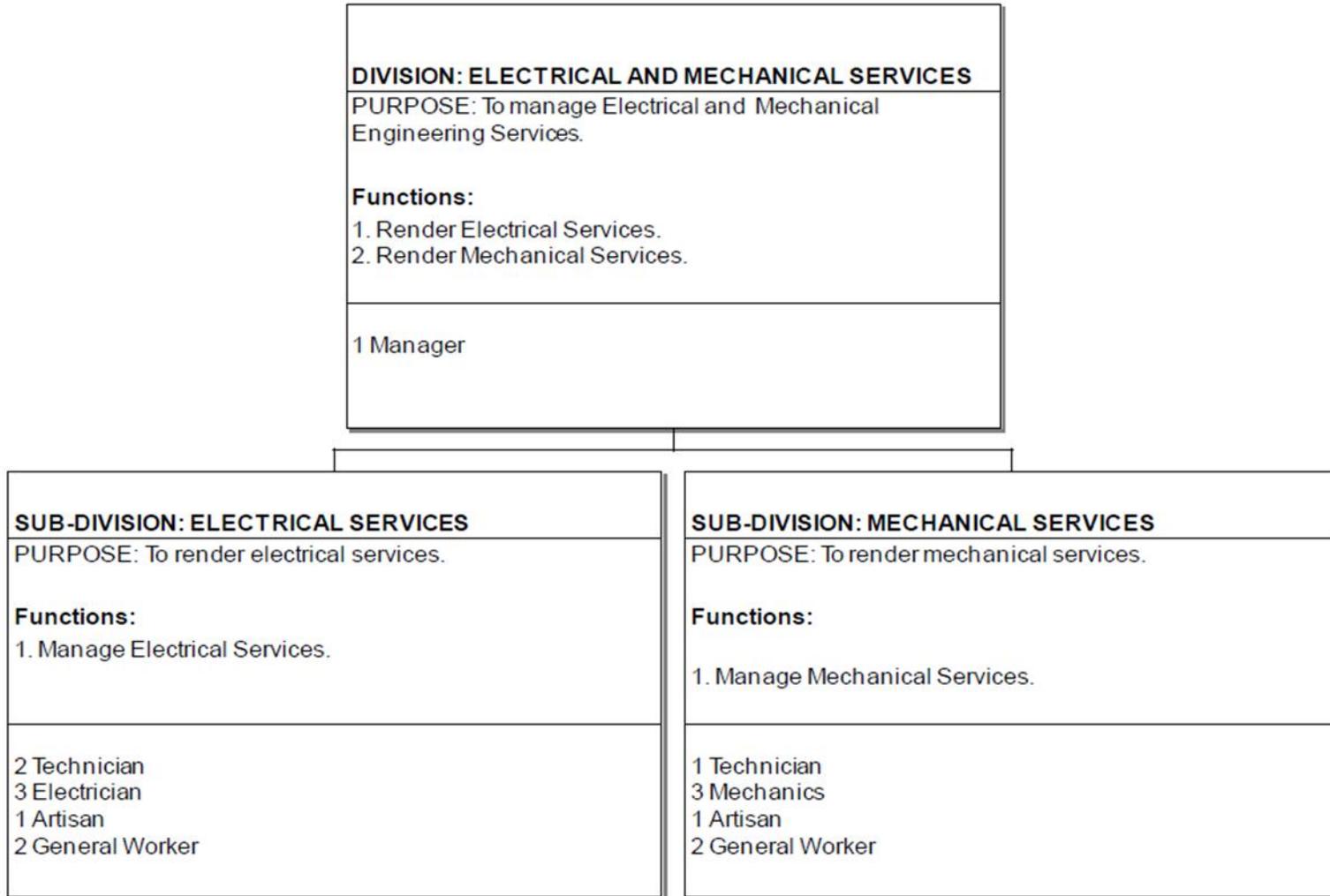
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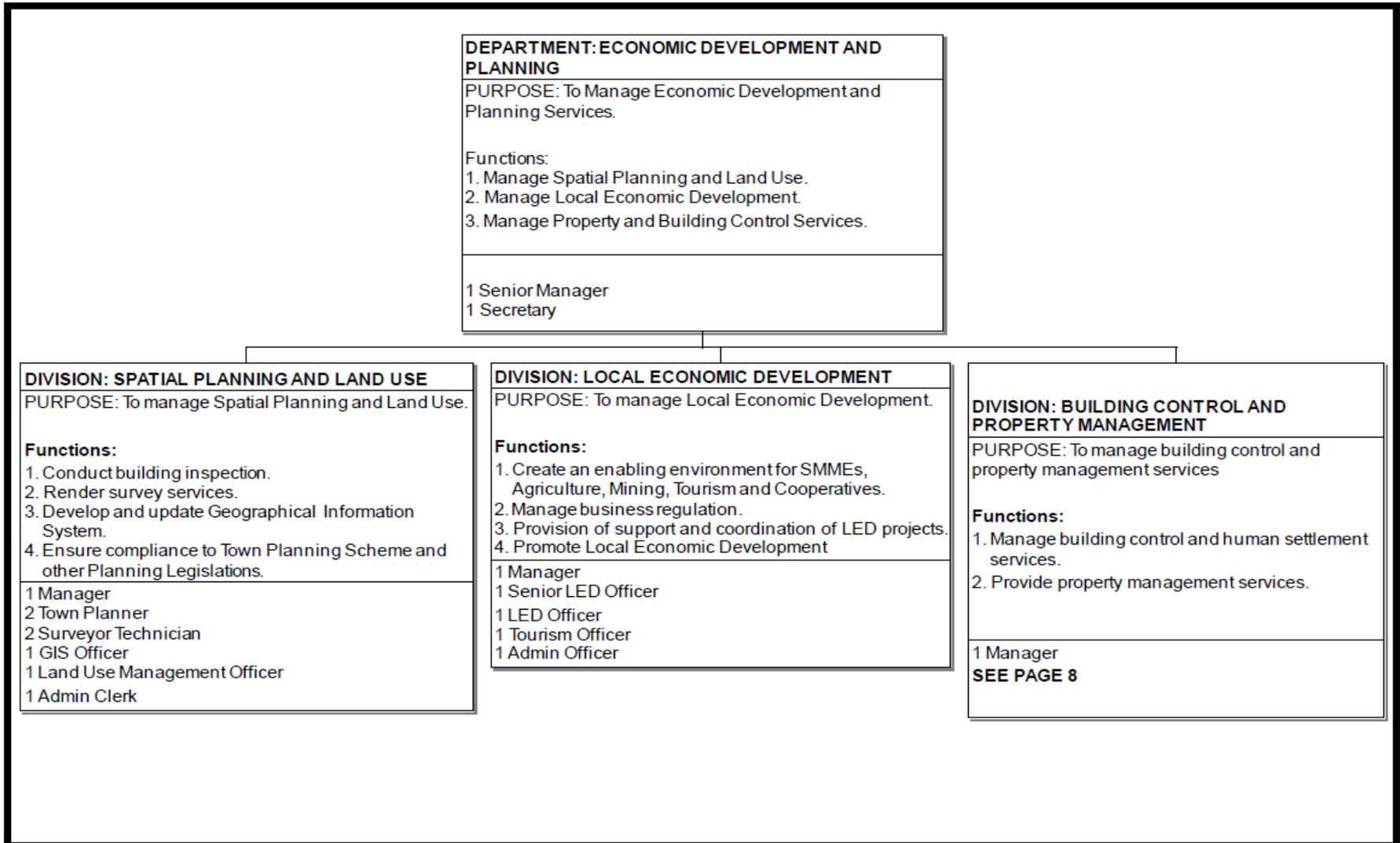
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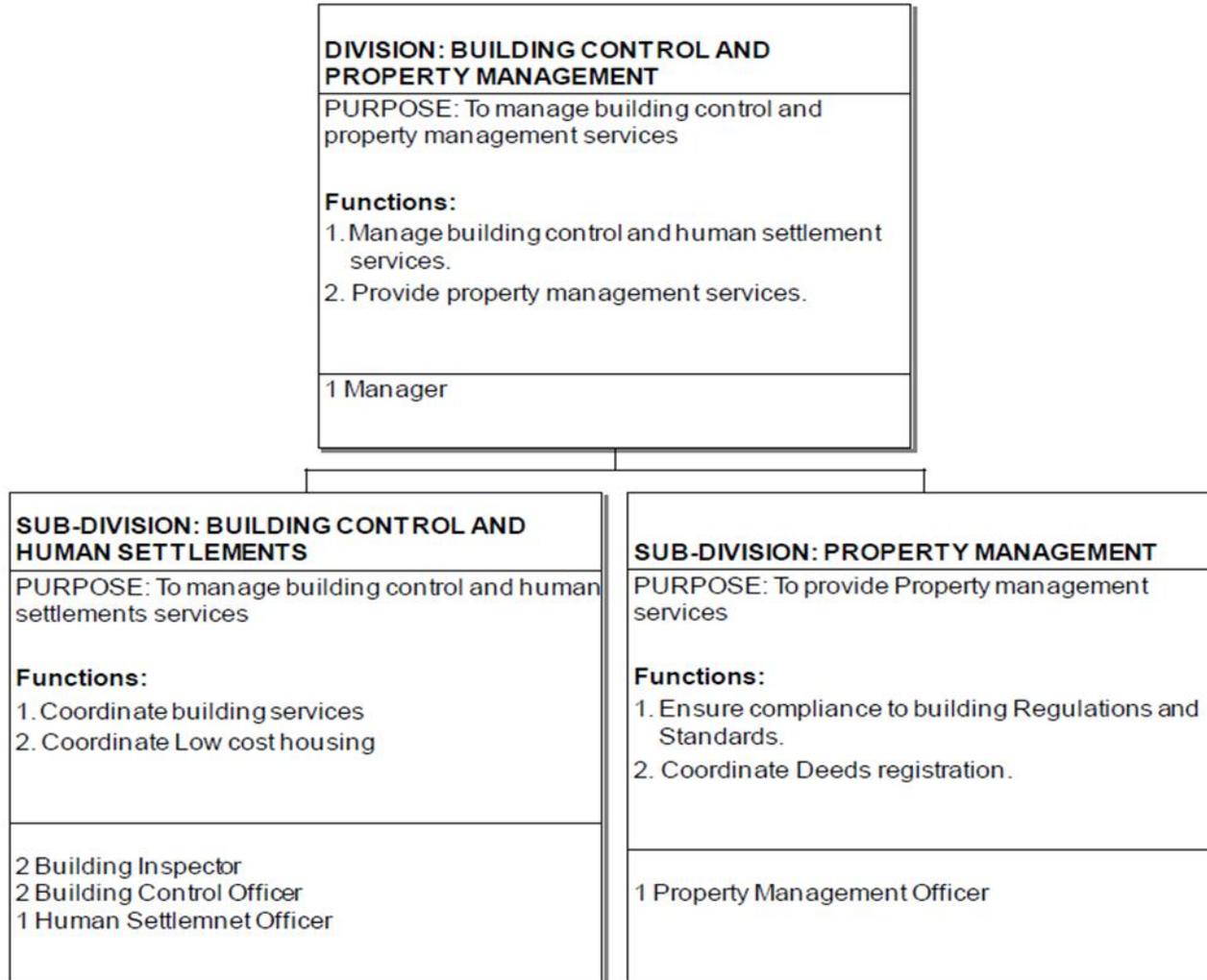
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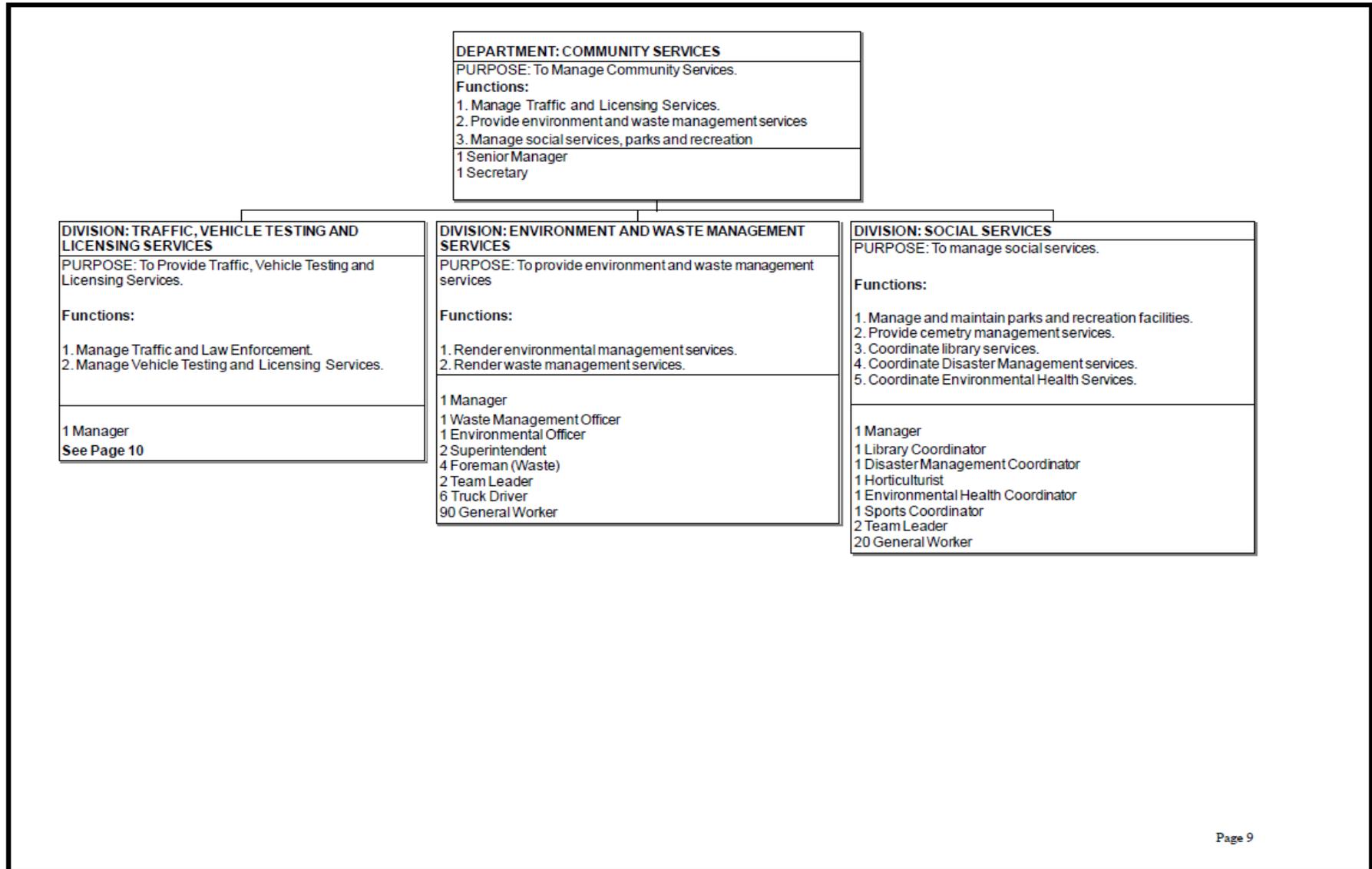
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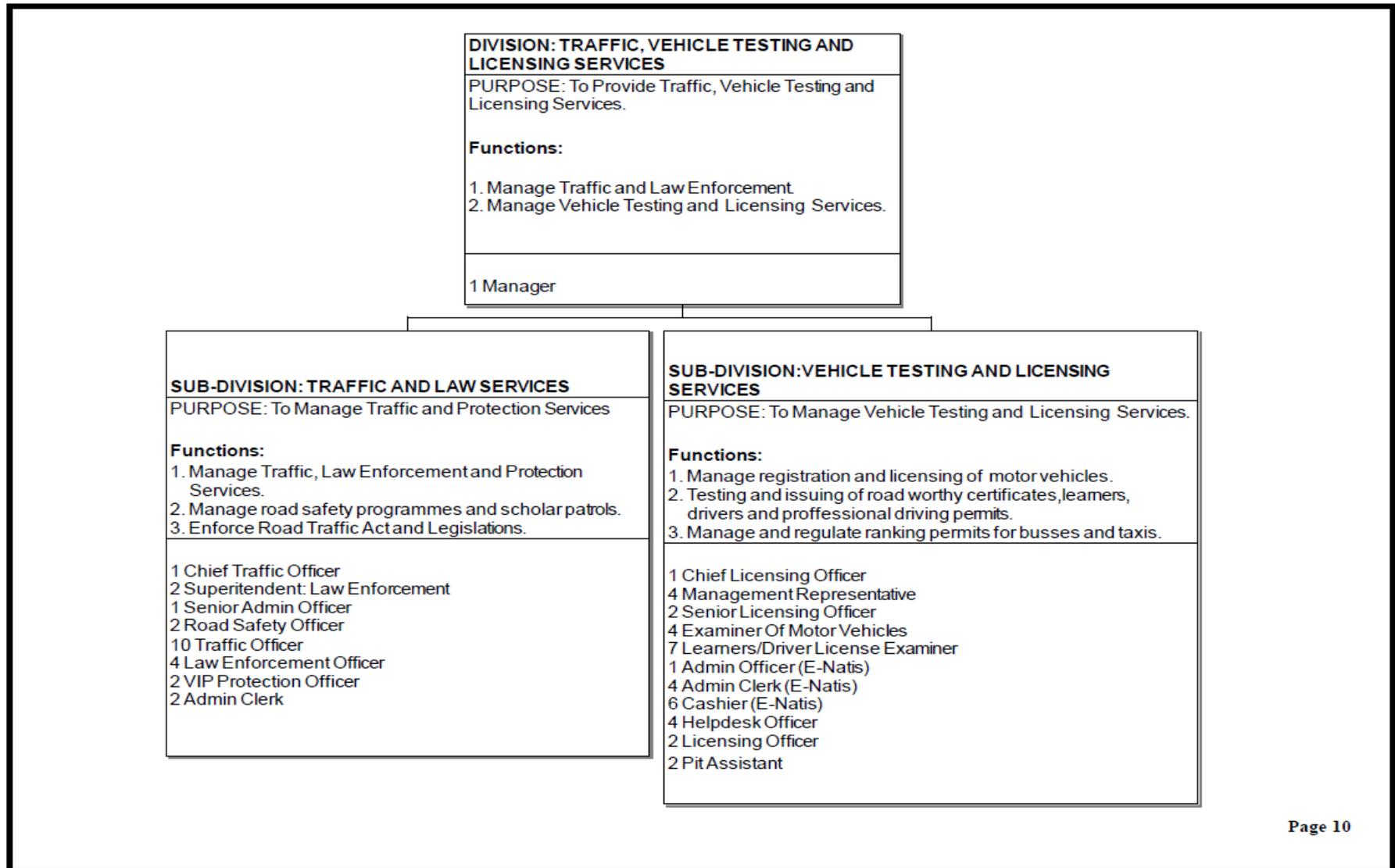
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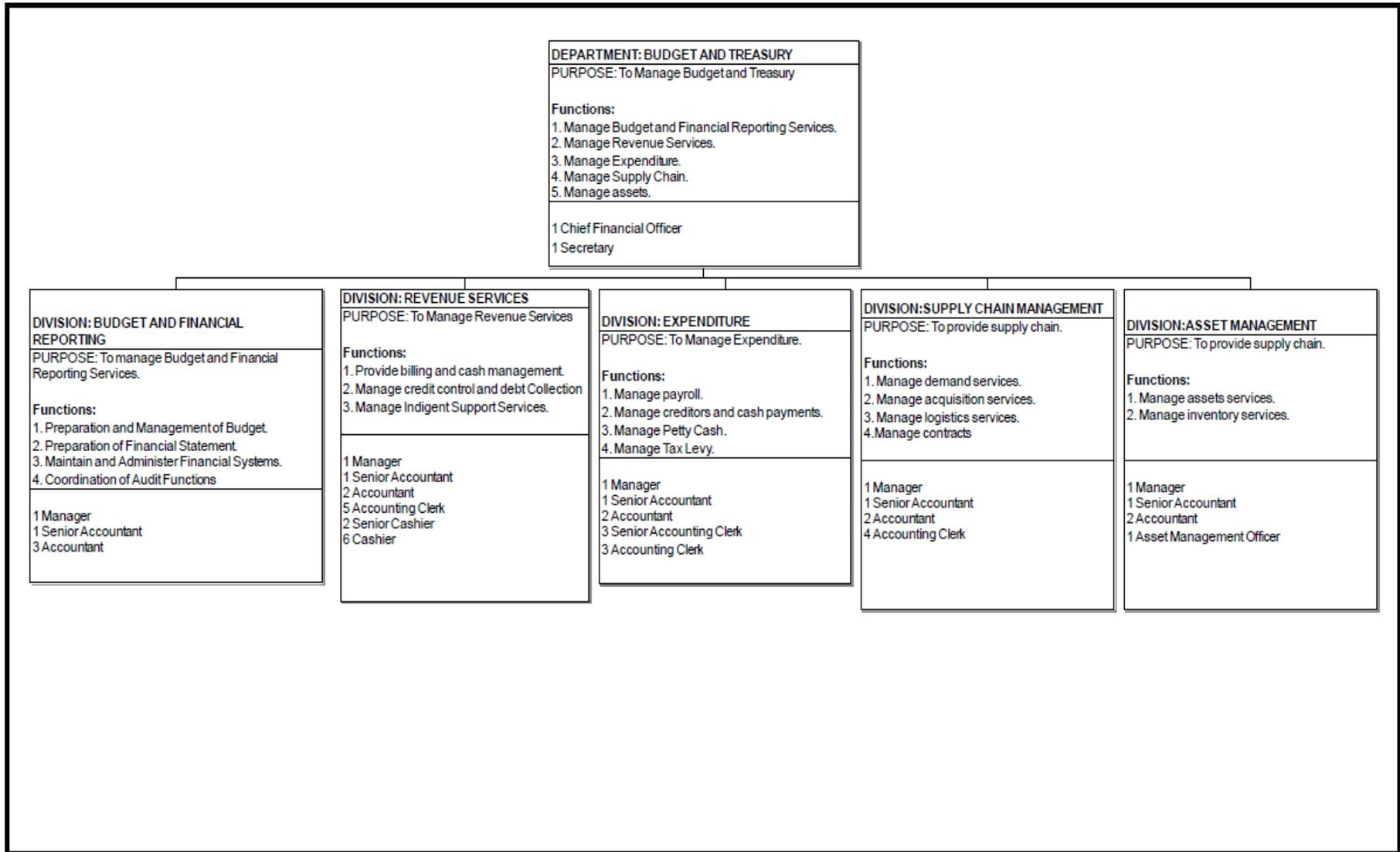
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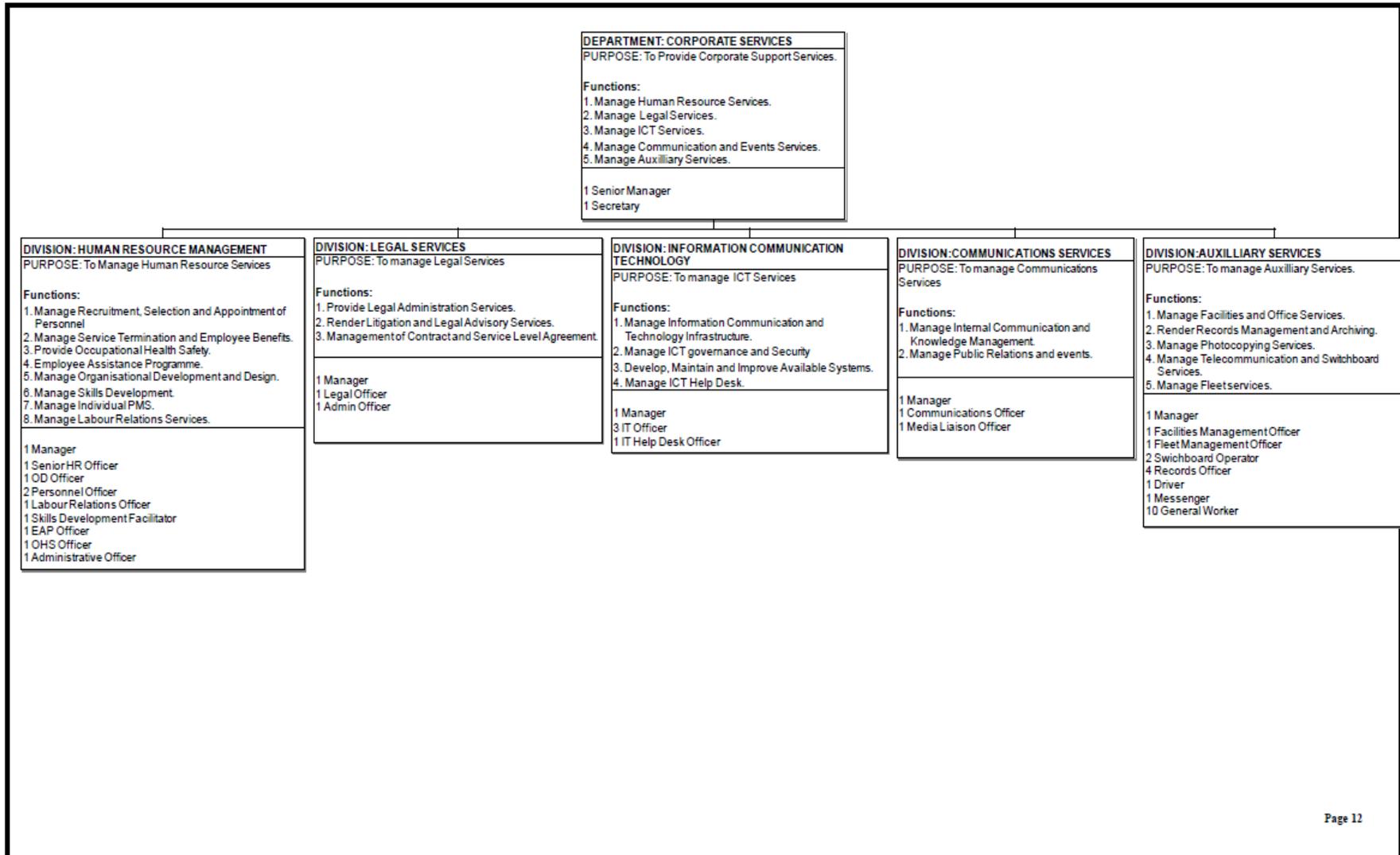
PROPOSED ORGANISATIONAL STRUCTURE: COLLINS CHABANE LOCAL MUNICIPALITY (04 DECEMBER 2018)



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



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



POLITICAL STRUCTURE

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

Table 9.2.: PMT

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

Table 9.3.: EXCO MEMBER

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

Table 9.4.: SECTION 79 CHAIRPERSONS

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

Table 9.5.: GAZETTED TRADITIONAL LEADERS

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

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

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

There are Traditional Leaders Forum such as the Mayor Mahosi Tihosi forums once per quarter. Curtesy 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.

TRAINING AND DEVELOPMENT

The training and development is targeting the development of Officials, Councillors and Unemployed youth of Collins Chabane Municipality to equip, build the human resource of the Municipality and alleviate poverty.

Table 9.6.: Type of causes

TRAINING	MFMP	ENATIS	PAY DAY	SWIMMING MAINTENANCE
Total Number of Councillors	14			
Total Number of Senior Managers	2			

Total Number of Officials		3	8	3
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Table 9.7.: Internship

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

Table 9.8.: Learnership

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

Table 9.9.: Programs

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

MUNICIPAL POLICIES

There are 30 approved Municipal policies in place. 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.

List of policies:

Acting Allowance Policy

Bereavement Policy for Officials

Bereavement Policy for Councillors

Employees Assistance Policy

Employment Equity Policy

Disability Policy

Overtime Policy

Training and Development Policy
Cleaning Procedure Manual
Facilities Management Policy
Staff Provisioning Policy
Leave Policy
ICT Disaster Recovery Policy
Placement Policy
Occupational Health and Safety Policy
Mayor’s Bursary Fund Policy
Fleet Management Policy
EPWP Policy
Attendance and Punctuality Policy
Municipal Employee ‘s Sports
Telecommunication Policy
Communications Policy
Communication Strategy
Remuneration Policy
Records Management Policy
ICT Operating System Security Control Policy
ICT Data Backup and Recovery Policy
ICT Disaster Recovery Policy
ICT Service Level Agreement Policy
ICT User Access Management Policy
ICT Management Policy
ICT Change Management Policy
ICT Patch Management Policy
ICT Adding New User Procedure
ICT Equipment and Usage Policy
ICT Firewall and Procedure Policy
37 ICT Internet Acceptance Use Policy
ICT Incident and Problem Management Policy
ICT Orgplus Installation procedure
ICT Financial System Process Procedure
ICT Project Framework
ICT Tel-Trace Procedure
ICT Terminated User Procedure
ICT Website Content Approval Procedure
ICT Confidential and Non-Disclosure Contract
ICT Security Control Policy
Municipality Corporate Governance of ICT Policy Framework

ICT Charter

Risk Management Policy

Risk Management Committee Charter

51. Risk Management Strategy

Performance Management Framework Policy

Virement Policy

Budget Policy

Rates Policy

Unauthorised, Irregular, Fruitless and Wasteful Expenditure Policy

Assets Policy

Contract Management Policy

Indigent Policy

Investment and Cash Management Policy

Credit Control and Debt Collection Policy

Travel and Subsistence Allowance Policy

Supply Chain Management Policy

Cost Containment Policy

OCCUPATIONAL HEALTH SERVICES

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

All construction project Safety file were assessed and approved for safety considerations during construction

Two injury on duty cases were reported, compensation processes for injured employees as not yet been finalized

All qualifying employees for uniforms were issue with a Protective Clothing.

The Municipality has successfully registered with COIDA.

LABOUR RELATIONS

The Municipality established a Local Labour Forum and it is functional. The forum's purpose is to create and maintain good relation between employer and the organized labour by discussing and resolving of labour matters. The Labour forum has labour party representatives from SAMWU and IMATU. Also part of the forum is Municipal councillors and officials. The structure meets quarterly on a normal basis unless there are pressing issues to attend to that must go to council.

DISPUTES AND DISCIPLINARY ENQUIRIES CASES

The Municipality established a Local Labour Forum and it is functional. The forum's purpose is to create and maintain good relation between employer and the organised labour by discussing and resolving of labour matters.

Disputes and Disciplinary Enquiries

Table 9.10.: DISPUTES

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

PERFORMANCE MANAGEMENT SYSTEM

The Municipality developed and approved the Performance Management Framework Policy and it is currently under implementation. The 2019/20 SDBIP was signed by the mayor on the 28 June 2019 and submitted to COGHSTA and also uploaded on the website as per MSA 32 of 2000. All senior Managers has signed Performance Agreements for 2019/20 Financial Year and Performance Agreements were uploaded on the website and submitted to COGHSTA. The Municipality is currently implementing PMS at organizational level inclusive of Senior Management and managers and it will be cascaded down to all employees in phases. The automated PMS system has been procured and employees are currently under going training. Performance management report are been submitted on quarterly basis and uploaded on the website. Performance committee is not yet established, however the municipality is utilising audit committee to perform the responsibilities of performance audit committee.

Cascading of Performance Management System to Lower Levels

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

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.

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.

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT CHALLENGES

Table 9.11.: Municipal transformation and organisational development challenges

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

SECTION B: STRATEGIC PHASE

CHAPTER 10: STRATEGIES

BACKGROUND

Collins Chabane Local Municipality held its Strategic Planning Session on the 15th and 17th January 2020 at Hans Merensky Spa & Hotel. Stakeholders that constituted the session ranged from Traditional Leaders, Portfolio Head, Municipal Manager, Senior Managers, Managers, Sector Departments and officials to discuss on the future development direction.

The purpose of the Strategic Planning was to highlight on the Situational and Needs Analysis for Collins Chabane Local Municipality and come up with strategies to ensure service delivery and the prioritisation of services to address community needs within the jurisdiction of the Collins Chabane Local Municipality.

Collins Chabane Local Municipality's vision, mission statement and strategies were reviewed and no changes were made. These are still to fulfil objectives of service delivery through the Integrated Development Planning. Strategies were developed on how to address all the needs of the Communities, by prioritising them and came up with projects. The Municipal SWOT analysis was reviewed to project the status quo of the Municipality.



COLLINS CHABANE LOCAL MUNICIPALITY STRATEGIC INTENT

MUNICIPAL VISION, MISSION, VALUES AND STRATEGIC OBJECTIVES

VISION

“A Spatially Integrated & Sustainable Local Economy by 2030”

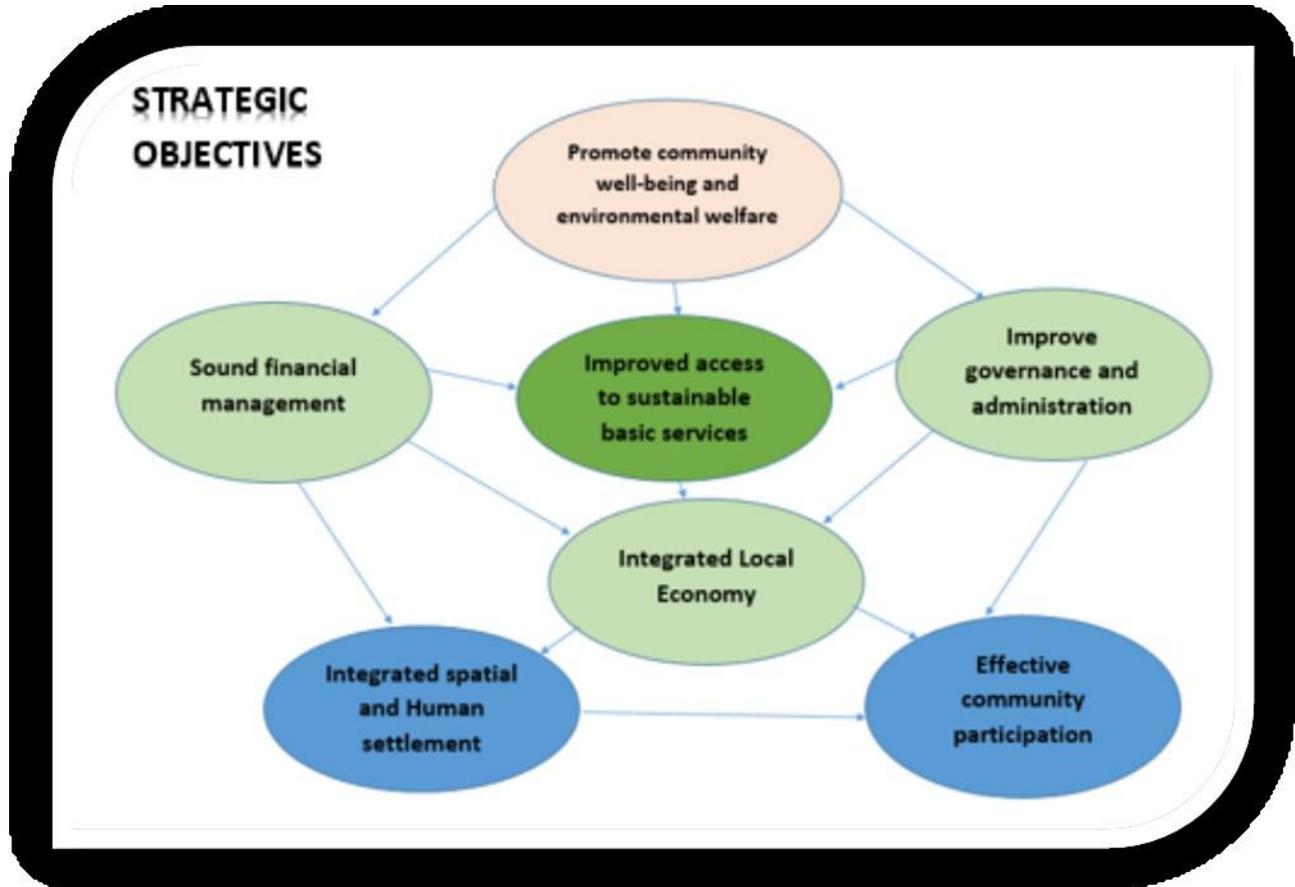
MISSION

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

VALUES

Transparency, Accountability, Responsive, Professional Creative integrity

Figure 10.1.: Starategic Objectives



STRATEGIES

Spatial Rationale

KPA	PROGRAMME	KEY ISSUES	SHORT TERM (1-2)	MEDIUM (2-3)	LONG (3-5)
SPATIAL RATIONALE	SPATIAL PLANNING AND LAND USE	Land Invasion	Implementation of the land audit recommendations (phase 1: Malamulele) •Land audit for Vuwani		
SPATIAL RATIONALE	SPATIAL PLANNING AND LAND USE	Un-Proclaimed Townships	Finalization of township establishment processes for Malamulele Extensions		
SPATIAL RATIONALE	SPATIAL PLANNING AND LAND USE	Unplanned Human Settlements	Engage traditional leaders to halt the allocation of sites without consulting the Municipality.		
SPATIAL RATIONALE	SPATIAL PLANNING AND LAND USE	Formalization and Proclamation Of Identified Land	Engage traditional leaders on proclamation and formalization.	Public Participation	Formalization and Proclamation of identified settlements
SPATIAL RATIONALE	SPATIAL PLANNING AND LAND USE	Proclaimed farm Portions Not Transferred To CCLM	Engage Public Works and Rural Development to transfer these assets.	Establishment of townships	Proclamation of established townships,
SPATIAL RATIONALE	SPATIAL PLANNING AND LAND USE	Land Parcels Registered In The Name Of	Register the land parcels in the name of CCLM		

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		Thulamela And Makhado Under The Jurisdiction Of CCLM			
SPATIAL RATIONALE	SPATIAL PLANNING AND LAND USE	Alignment of Nodal points			Review the SDF to incorporate nodal points previously identified by Thulamela & Makhado e.g. Mhinga, Mtititi and Magona.
SPATIAL RATIONALE	SPATIAL PLANNING AND LAND USE	Demarcation of Sites	Demarcate 1000 residential sites as per application from traditional councils.	Demarcate 3000 residential sites as per application from traditional councils.	Demarcate 5000 residential sites as per application from traditional councils.
SPATIAL RATIONALE	SPATIAL PLANNING AND LAND USE	Registration and Proclamation of Business Park	Register the business park •Auction business park		
SPATIAL RATIONALE	SPATIAL PLANNING AND LAND USE	Street Naming	Naming of streets for Malamulele	Naming of streets for Vuwani	Naming of streets of other proclaimed
SPATIAL RATIONALE	SPATIAL PLANNING AND LAND USE	Public private Partnerships On the Development Land	Finalise the Memorandums of Understanding	Transfer of land to the Municipality in partnership with identified T/A	Establishment of Township
SPATIAL RATIONALE	SPATIAL PLANNING AND LAND USE	Municipal boundaries	Engage Municipal Demarcation Board to reconfigure Municipal Boundaries		

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SPATIAL RATIONALE	SPATIAL PLANNING AND LAND USE	Precinct plans	Implementation of the precinct plans	Implementation the precinct plans	Implementation of the precinct plans.
SPATIAL RATIONALE	HUMAN SETTLEMENT	Provision of Sustainable Human Settlements	Engage CoGHSTA to accreditate CCLM as the housing authority		Accreditation for Level Human Settlements
SPATIAL RATIONALE	HUMAN SETTLEMENT	Backlog In The Provision Of RDP Houses	Engage CoGHSTA and the HDA to fast-track the provision of houses.		
SPATIAL RATIONALE	HUMAN SETTLEMENT	Prioritisation Of Housing Beneficiaries	Develop housing needs register		
SPATIAL RATIONALE	HUMAN SETTLEMENT	Human Settlements Strategy	Develop a human settlements strategy for CCLM		
SPATIAL RATIONALE	PROPERTIES	Supplementary valuation Roll	Review of the supplementary valuation roll inclusive of Rural Areas		
SPATIAL RATIONALE	PROPERTIES	Misalignment of Property Management Function	Relocate property management function from Technical and Cooperate Services		
SPATIAL RATIONALE	PROPERTIES	Misalignment Of Property Management Function	Relocate property management function from Technical and Cooperate Services		
SPATIAL	IDP	IDP Review	Review all the phases of		

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RATIONALE			IDP		
SPATIAL RATIONALE	IDP	Strategic Plan	Conduct IDP and budget strategic plan		
SPATIAL RATIONALE	IDP	Public Participation	IDP and Budget Public Participation meetings		
SPATIAL RATIONALE	IDP	Workshop	officials, councillors and ward committees		

Basic Services Delivery and Infrastructure Development

KPA	PROGRAMME	KEY ISSUES	SHORT TERM (1-2)	MEDIUM (2-3)	LONG (3-5)
BASIC SERVICES	ROADS AND STORM WATER	Unavailability of road master plan	R1 million had been budgeted for 2020/2120		
BASIC SERVICES	ROADS AND STORM WATER	Upgrading of internal streets from gravel to tar or paving			On going
BASIC SERVICES	ROADS AND STORM WATER	Implementation of storm water management(low level bridges, drifts, v- drains)	Identification of critical areas where it need to be implemented	Identification of critical areas where it need to be implemented	
BASIC SERVICES	ROADS AND STORM WATER	Development of new gravel roads for village extensions	Procuring a bulldozer and low bed truck		
BASIC SERVICES	ROADS AND STORM WATER	Re-gravelling of internal streets(done internal)	Identification of critical areas where it need to be implemented and procure two tipper trucks	Identification of critical areas where it need to be implemented	

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BASIC SERVICES	ROADS AND STORM WATER	Maintenance of surface roads	Pot holes patching, road markings and signs, cleaning of blocked storm water pipes		Reconstruction of layer works and resurfacing the road, construction traffic circles on feasible areas. Widening of roads.
BASIC SERVICES	ELECTRIFICATION	Application of Municipal licence of electricity distribution	Engagement with DOE, NERSA and MISA		
BASIC SERVICES	ELECTRIFICATION	Electrifications of village extensions	Electrifications of 1100 village extensions	Electrifications of 1400 village extensions	Electrifications of village 1500 extensions
BASIC SERVICES	ELECTRIFICATION	Construction of high masts lights, streets lights and flood lights on our facilities	Construction of 20 high masts, construction of flood lights on our facilities	Construction of 20 high masts	
BASIC SERVICES	ELECTRIFICATION	Maintenance of high masts lights, streets lights, flood lights on our facilities and meter readings	Maintain 38 of high masts lights, 1533 streets lights	Maintain 38 of high masts lights, 1533 streets lights	Maintain 38 of high masts lights, 1533 streets lights
BASIC SERVICES	ELECTRIFICATION	Implementation of underground electricity cables	Development of specifications and designs	Installation of 2km of underground cables	Maintenance
BASIC SERVICES	WATER SUPPLY - STUDIES	Illegal Connections	Removal of all Illegal connections	Removal of all Illegal connections	Removal of all Illegal connections
BASIC	WATER SUPPLY -	Water and	Implementation of By-Laws	Implementation of By-	Implementation of

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SERVICES	STUDIES	Sanitation Infrastructure Vandalism		Laws	By-Laws
BASIC SERVICES	WATER SUPPLY - STUDIES	Dilapidated Infrastructure		Removal of all Asbestos pipes at Vuwani and Malamulele Towns	Removal of all Asbestos pipes at Vuwani and Malamulele Towns
BASIC SERVICES	SANITATION	Limited Waterborne Infrastructure system			Construction Both Bulk and Internal Reticulation at Malamulele B
BASIC SERVICES	SANITATION	Shortage of Ventilated Improved Pitlatrines (VIP)	Construction of Ventilated Improved Pitlatrines (VIP)		
BASIC SERVICES	WATER ACCESSIBILITY	Malamulele B ext.1 Unit D and Mavandla		Construction of Bulk and Internal Reticulations	
BASIC SERVICES	WATER ACCESSIBILITY	Malamulele West RWS Project	Construction of both Bulk and Internal Reticulations		
BASIC SERVICES	WATER ACCESSIBILITY	Malamulele to Lombard, Merwe, Altein etc		Construction of both Bulk and Internal Reticulation	
BASIC SERVICES	COMMUNITY FACILITIES (HALL, LIBRARY, STADIUM AND PARKS)	Construction of community facilities(4 hall, 3 library, 3 stadium and 4 parks)			construction of community facilities(4 hall,3 library, and 4 parks)
		Maintenance of existing community	Review the budget		

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		facilities(Stadiums, halls,			
BASIC SERVICES	WATER ACCESSIBILITY	Mhinga, Josefa, Maphophe, Matiyani, Magona, Makuleke etc Bulk and Reticulation Project	Construction of a bulk pipeline from Mhinga Plant to Wisani Booster Interlinking the Current System with the Existing Boreholes and also additional new boreholes Upgrading the Xikundu Water Treatment Pant	Upgrading the Xikundu Water Treatment Pant	
BASIC SERVICES	WATER ACCESSIBILITY	Jerome Command Reservoir	Completion of the Reservoir and interlinking		
BASIC SERVICES	WATER ACCESSIBILITY	Nandoni Bulk water supply (Section B)	Complete and test the remaining section (7,5km)		
BASIC SERVICES	WATER ACCESSIBILITY	Shortage of water at various Villages	Borehole Drilling Connecting the Nandoni system to the Villages		
BASIC SERVICES	WATER ACCESSIBILITY	Operation and Maintenance	Preventative Maintenance Availability of spares		
BASIC SERVICES	WATER ACCESSIBILITY	Shortage of Transport	Increase and maintenance of Vehicles and machinery		
BASIC SERVICES	WATER ACCESSIBILITY	Security	Appointment of security Personnel		

KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM 1-2 YEARS	MEDIUM TERM 2-3 YEARS	LONG TERM 3-4 YEARS
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Waste Management	Bag log of Refuse Removal Services in Urban Areas Lack Of Refuse Removal In Rural Areas	Appointment of More Staffing Extension Of Refuse Removal In 50 Villages	Continuous Maintenance of the Workable Approach Extension Of Refuse Removal In 80 Villages	Continuous Maintenance of the Workable Approach Refuse Removal Collection In 133 Villages
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Waste Management	Unavailability Of Landfill Site	Finalisation Of Phase 1 & Phase 2	Continuous Maintenance of a Landfill Site Enhancement Of Recycle	Continuous Maintenance Of A Landfill Site
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Waste Management	Refuse Removal Revenue Collection	Implementation Of Revenue Enhancement In Saselamani, Malamulele And Hlanganani	Continuous Implementation Of Revenue Enhancement In Saselamani, Malamulele And Hlanganani	Continuous Implementation Of Revenue Enhancement In Saselamani, Malamulele And Hlanganani
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Waste Management	Shortage Of Refuse Vehicle To Service The Whole Of Collins Chabane	Purchasing Of More Refuse Trucks (2 Compactor Trucks, Bakkie, 2 Skip Loader & 20 Skip Bins	Purchasing Of 10 Skip Bins & Half Truck	Purchasing Of 10 Skip Bins & Half Truck
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Waste Management	Greening Competitions	Greenest Ward & Greenest Households Competition	Greenest School Competition	

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BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Waste Management	Transfer Station	Identification Of Site & Designs	Development Of One Transfer Station Per Nodal Point Per Term	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Waste Management	Storage Of Pampers Along The Road	Design & Construction Of Temporary Storage Area For Papers Along The Main Roads		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Waste Management	Accumulation Of Illegal Dumping	Environmental Campaign .Education And Awareness		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Parks	Lack Of Parks Within Collins Chabane Municipality	Development Of Park		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Cemetery	No Piece Of Land Within The Municipal Nodal Points Set Aside For The Purpose Of Establishing Collins Chabane Cemeteries.	Identification Of A Piece Of Land For Cemetery Development	Appointment Of Admin Cleck For Cemetery Administration And Control	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Waste Management	Poor Sanitation Facilities	Cemetery To Be Equipped By Good Working Sanitation Facilities		
BASIC SERVICE DELIVERY AND	IMPROVED BASIC	Waste Management	Unavailability Of Bylaws To	The Division To Develop By-Law Pertaining To		

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INFRASTRUCTURE DEVELOPMENT	SERVICE DELIVERY		Enforce Waste Management Compliance,	Waste Management Issues		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Waste Management	Shortage Of Staff To Assist On Extension Of Services To Nodal Points	Appointment of 20 General Workers, 05 Driver Operators, 01 Foreman and 04 Team Leaders		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Waste Management	Unavailability Of Municipal Nursery	Development Of Municipal Nursery		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Waste Management	Households Using Refuse Bin That Does Not Comply With Standards	Purchasing Of Standardised Refuse Bins And Sell To Community	Continuous Selling Of Standardised Refuse Bin	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Education,	Relationship Between the Municipality and Dept. Of Education Is Weak Lack Of Motivation For Our Learners To Apply In Advance To The Tertiary Institutions	Strengthening of The Relationship Between CCLM and The Dept. Of Education CCLM to Conduct Motivational Session Through Careers in Partnership with Dept. Of Education	Strengthening of The Relationship Between CCLM and The Dept. Of Education CCLM to Conduct Motivational Session Through Careers in Partnership with Dept. Of Education	Strengthening of The Relationship Between CCLM and The Dept. Of Education CCLM to Conduct Motivational Session Through Careers in Partnership with Dept. Of Education
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	IMPROVED BASIC	Education,	Lack Of Motivation For	Back To School Campaign	Back To School Campaign	Back To School Campaign

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DEVELOPMENT	SERVICE DELIVERY		Our Learners To Apply In Advance To The Tertiary Institutions			
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Sport	Lack of Sporting Codes	Activation And All Sporting Codes	Hosting Of Sports Competition	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Youth	No Youth Development	Formation Of Youth Council	Youth Empowerment	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Women Services	Vulnerability Of Women & Children	Activism Against Women & Children Abuse	Women Economic Empowerment & upliftment Workshop	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Arts , Culture And Heritage	Enhancement Of All Arts , Culture And Heritage Activity	Honouring Collins Chabane Music Legends (By Hosting Music Festival (Living as Post Humans		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Facilities	Dilapidated Of Municipal Facilities With Poor Sanitations Such As Community Halls (Vuwani, Boxing Gym, Njhakanjhaka, Club House,	Maintenance Of All Community Hall		

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			Sport Facilities (Bungeni, Merve, Malamulele, Saselemani,			
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Facilities	Our Halls / Facility Are Not Hygienically User Friendly In Terms Of Cleanliness	Provision Of A Borehole & Proper Sanitation Facilities And Electricity		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY		We Shall Be Addressing The Question Of Attracting Environment	Beautification Collins Chabane Facilities, Main Roads To Attract Visitors		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY		Bush Clearing & Beautification Within Municipal Facilities & Along The Main Roads	Appointment Of 01 Horticulturist To Address Beautification And Horticulture Issues		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Disaster Management	The Division Doesn't Have A Policy To Guide In Relation To The Act	Disaster Management Policy		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Disaster Management	The Division Don't Have A Disaster Relive Budget	Allocation Of Disaster Relieve Budget		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	IMPROVED BASIC SERVICE	Disaster Management	Lack Of Disaster Officials	Staffing Of Disaster Management Unit By Appointing 02 Disaster		

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DEVELOPMENT	DELIVERY			Coordinator's		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Disaster Management	The Division Doesn't Have Disaster Relieve Vehicles	Purchasing Of 04 Ton Truck To Assist During Disaster		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Disaster Management	No Disaster Storage Room	Allocation Of Disaster Storage Room	Development Of Disaster Centre	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Special Program	Proper Coordination Of The Programme	Appointment Of Specialised Officials for Special Programs: 01 Youth Coordinator, 01 HIV& Aids Coordinator, 01 Sports Coordinator, 01 Environmental Health Coordinator	Assessment Of The Status Quo	Assessment T Of The Status Quo
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Special Program	No Special Program Transportation	Purchasing Of A 22 Seater Mini Bus	Maintenances	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Special Program	Less 5 Of People Living With People Living With Disability Appointed	Appointment Of At least 3% Of People Living With Disability	3 % Of People Living With Disability	Assessment Of Status Quo
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Licensing & Registration	No Test For Code A Driving Licence (Motor Cycle) No Test For	Upgrade DLTC to Grade A. Upgrade VTS To Grade A.	Maintenance	maintenance

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			Heavy Motor Vehicle For Road Worthy			
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Licensing & Registration	No Palisade Fence And Movable Gate	Fencing	Maintenance	maintenances
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Licensing & Registration	No Boom Gates At VTS	Construction Of Boom Gate	Maintenance	maintenance
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Licensing & Registration	No Digital Camera To Capture Tested Motor Vehicle At VTS	Installation	maintenance	Maintenance
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Licensing & Registration	Backlog On Registration And Licencing Certificate	Appointment Of Staffing	Assessment Of Status Quo	Assessment Of Status Quo
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Licensing & Registration	No Office Space To Accomodate Both Traffic & Licensing	Upgrade And Renovation Of The Existing DLTC Centre	Maintenance	Maintenance
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Licensing & Registration	Shortage Of Staff (Examiner For Driving License, Licensing Officer, Admin Clerk & Record Officer)	Appointment Of 01Examiner, 01 Admin Cleck, 01 Licensing Cleck And 01 Record Officer maintenance	Maintenance	Maintenance
BASIC SERVICE DELIVERY AND	IMPROVED BASIC	Licensing & Registration	Shortage Of Water In The	Provision of Borehole And Renovation Of	Maintenance	Maintenance

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INFRASTRUCTURE DEVELOPMENT	SERVICE DELIVERY		Testing Station & Poor Sanitation Facility	Sanitation Facilities		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Licensing & Registration	No Shelter For Staff Car Parking's	Development Of Car Port	Maintenance	Maintenance
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Licensing & Registration	No Licensing Pool Vehicle	A Double Cab Need To Be Purchased	Maintenance	Maintenance
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Arrive Alive	High Rate Of Traffic None Compliance And Accidents	Conducting Arrive Alive Campaigns	Conducting Arrive Alive Campaigns	Conducting Arrive Alive Campaigns
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Arrive Alive	Shortage Of Staff	Appointment Of 01 Pound Master, 01 Senior Pound Master, 02 Road Safety Officials, 01 Superintendent	07 Traffic Officers	Assessment Of The Status Quo
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Arrive Alive	No Traffic Summons Captured	Appointment of Service Provider To Capture Traffic Summons	Assessment Of The Status Quo	Assessment Of The Status Quo
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Arrive Alive	No Animal Pounding Truck	Purchasing Of A Vehicle For Pounding Animals	Assessment Of The Status Quo	Assessment of The Status Quo
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Traffic Law Enforcement	No Road Safety Promotional Material	Purchasing Of Road Safety Promotional Materials	Assessment Of The Status Quo	Assessment Of The Status Quo
BASIC SERVICE	IMPROVED	Traffic Law	Office	Development Of Traffic		

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DELIVERY AND INFRASTRUCTURE DEVELOPMENT	BASIC SERVICE DELIVERY	Enforcement	Accommodation	Station		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Traffic Law Enforcement	No Towing Truck	Purchasing Of Towing Vehicle To Tow Public Vehicles Such As taxi & Busses	Maintenance	Maintenance
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Traffic Law Enforcement	No Call Centre	Establishment Of A Call Centre	Assessment Of The Status Quo	Assessment T Of The Status Quo
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Traffic Law Enforcement	Unavailability Of A Pound Centre For Stray Animals	Development Of Pound Centre For Stray Animals	Maintenance	Maintenance
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	IMPROVED BASIC SERVICE DELIVERY	Traffic Law Enforcement	No Pound Space For Pounded Public Motor Vehicles(Bus &Taxis	Development Of Pound Centre For Public Vehicles	Maintenance	Maintenance

LED

KPA	STRATEGIC OBJECTIVE	PROGRAMME	KEY ISSUES	SHORT TERM 1-2 YEARS	MEDIUM TERM 2-3 YEARS
SPATIAL RATIONALE	LED	Illegal occupation Of Hawkers	Negotiate and engage hawkers to relocate. •Create markets areas in nodal points	Create a market area for hawkers in the business park & nodal points.	Billing of hawkers
SPATIAL RATIONALE	LED	Cooperatives	Continued support of cooperatives	Continued support of cooperatives	Continued support of cooperatives
SPATIAL	LED	Tourism			Construction tourism

RATIONALE		information Centre			information centre
SPATIAL RATIONALE	LED	Tourism	Feasibility Studies on the identified land for tourism development		
SPATIAL RATIONALE	LED	Business Registration	Awareness campaign on business registration		
SPATIAL RATIONALE	LED	Heritage Sites	Identify heritage sites and feasibility studies.		Establish monuments in the heritage sites.
SPATIAL RATIONALE	LED	Annual show	Host the annual show.		

Municipal FINANCE Manager and Viability

Table 10.2.: Finance Viability

PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM	LONG TERM
REVENUE MANAGEMENT	Incompleteness of data	Data Cleansing		
REVENUE MANAGEMENT	Incorrect Tariffs Incomplete billing (Some area e.g. Malamulele EXT B not billed)	Correct tariffs are enrolled into System Linking of information Reconciliation of valuations rolls with the billing system		
REVENUE MANAGEMENT	Low revenue base	Expansion of revenue base		
REVENUE MANAGEMENT	Non implementation of Credit control policy	Implement the credit control policy		
REVENUE		Appointment of Debt collector	Appointment of	Appointment of

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MANAGEMENT			Debt collector	Debt collector
REVENUE MANAGEMENT	Indigent register	Verification of indigent households Kagiso trust to provide verification system		
SUPPLY CHAIN MANAGEMENT	Irregular Expenditure	Legal and Risk managers to be part of evaluation committee Development and implementation of standard operating procedure Training Bid Committees		
SUPPLY CHAIN MANAGEMENT	Incomplete and non-adherence to Procurement Plan	Timeously Development of comprehensive (Capital and operational projects)procurement plan		
EXPENDITURE MANAGEMENT	Fruitless and wasteful expenditure.	Development and implementation standard operating procedures. Payments of service providers are done within 30 days. Monitoring of payment /invoice register to be monitored by CFO		
EXPENDITURE MANAGEMENT	Late submission of salary inputs documents.	Development and adherence to salary cut off dates. Development and		

		implementation of standard operating procedure		
ASSET MANAGEMENT	Completeness of GRAP Compliance Asset Register	Monthly updating of Asset register		
BUDGET AND REPORTING	Implementation of MSCOA	Training of Personnel Updating and alignment of the financial system		
BUDGET AND REPORTING	Quality of Annual Financial Statements	Preparation of interim Financial Statements		
BUDGET AND REPORTING		Preparation and review of Annual Financial Statements		
BUDGET AND REPORTING	Late submission of section 71 report	Renewal of Caseware licence Alignment of Trial Balance with Caseware Training of personnel		
BUDGET AND REPORTING	Creditability of budget	Alignment of the budget with the IDP Timeously submission of budget inputs		

Good Govancane and Public Participation/ Municipal Transformation

PROGRAMME	KEY ISSUES	SHORT TERM	MEDIUM	LONG TERM
HUMAN RESOURCES	High vacancy rate	Appointment of personnel	Appointment of personnel	Appointment of personnel

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MANAGEMENT				
TRAINING	Lack of training unit	Establishment of Training unit		
ORGANISATIONAL DEVELOPMENT	Slow progress in implementation of job evaluation	Engagement of SALGA for support		
ORGANISATIONAL DEVELOPMENT	Slow implementation of WSP	Training of employees	Continuous training of employees	Continuous training of employees
ORGANISATIONAL DEVELOPMENT	Effective internship programme	Continuous implementation	Continuous implementation	Continuous implementation
MUNICIPAL POLICIES	Effective institutional policies	Continuous development, review and implementation of policies	Continuous development, review and implementation of policies	Continuous development, review and implementation of policies
LABOUR RELATIONS	Ill-disciplined inherited employees	Apply consequence management		
LABOUR RELATIONS	Poor management of EPWP contracts	Effective implementation of EPWP policy	Effective implementation of EPWP policy	Effective implementation of EPWP policy
EMPLOYMENT EQUITY	Poor implementation of employment equity	Development of employment equity plan	Continuous review and implementation of employment equity	Continuous review and implementation of employment equity
PERFORMANCE MANAGEMENT	Failure to cascade PMS to lower levels	Cascading of performance management		
SWITCHBOARD	Lack of integrated switchboard operations	Linking of all Municipal premises to the switchboard operations through ICT upgrades		

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VUWANI PLACEMENT	Incomplete placement of Vuwani staff	Ensuring Vuwani employees go back to work		
LEGAL SERVICES	Litigation	Ensure full implementation of legislations and policies		
AUXILIARY SERVICES	Lack of sub offices	Establishment of sub offices		
AUXILIARY SERVICES	Lack of office space	Construction of offices through PPP	Construction of offices through PPP	Construction of offices through PPP
COUNCIL COMMITEES	Effective council services			
COUNCIL COMMITEES	Poor report writing by ward committees	Training of ward committees	Training of ward committees	Training of ward committees
COUNCIL COMMITEES	Lack of electronic committee management system			
COUNCIL COMMITEES	3 Ward committee not launched around Vuwani	Continuous engagement of relevant stakeholders		
COUNCIL COMMITEES	Lack of induction for Section 79 Committees	Training of section 79 committee members		
COMMUNICATIONS	Lack of effective	Implementation of communication		

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	communication	strategy and policies		
COMMUNICATIONS	High Municipal telephone billing costs	Engagement of Telkom to disconnect the office lines		
RISK MANAGEMENT	Unavailability of risk committee	Appointment of risk committee chairperson		
RISK MANAGEMENT	Lack of business continuity	Development of BCP	Implementation of BCP	Implementation of BCP
IT	Unstable network	Establishment of contract management committee Implementation of additional line (Failover)	Continuous effective management of contract	Continuous effective management of contract
IT	Lack of IT back-up system	Implementation of back up process	Continuous management of backup system	Continuous management of backup system
FACILITY MANAGEMENT	Vandalism in Municipal facilities	Awareness programs (Civic education) Continuous report back meetings by councillors	Awareness programs (Civic education) Continuous report back meetings by councillors	Awareness programs (Civic education) Continuous report back meetings by councillors
FLEET MANAGEMENT	Lack of systems to manage fleet	Implementation of fleet management systems	Continuous management of fleet	Continuous management of fleet
RECORD MANAGEMENT	Poor record management system	Implementation of electronic records management system Centralising of records management system Establishment of strong room	Continuous management of records system	Continuous management of records system
TRADITIONAL AUTHORITY	Issuing proof residence by ward councillors in areas not proclaimed	Engagement session between Municipality and traditional leaders		

TRADITIONAL AUTHORITY	Lack of tools of trade for traditional leaders	Engagement session between Municipality and traditional leaders		
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SECTION C: PROJECT PHASE

CHPATER 11: PROJECTS AND PROGRAMS

OPERATIONAL PROJECTS

PLANNING AND DEVELOPMENT									
DEPARTMEN T	PRIORIT Y	LOCATION	PROJECT/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 20/21	FUNDIND SOURCE
Planning and Developmen t	Spatial Planning	All regions	Demarcation and survey of sites.	Sites demarcated and surveyed by 30 June 2021.	Demarcation and survey of sites	01/07/2 020	30/06/2 021	R 2 000 000,00	OWN FUNDING
Planning and Developmen t	Spatial Planning	Saselamani	Formalization of Saselamani.	To formalize and proclaim Saselamani.	Formalization and proclamation of settlements in Saselamani done by 30 June 2021	01/07/2 020	30/06/2 021	R 5 000 000	OWN FUNDING
Planning and Developmen t	Spatial planning	All Regions	Formalization of identified areas.	To formalize and proclaim identified settlements in all nodal areas.	To formalize and proclaim identified settlements done by 30 June 2021	01/07/2 020	30/06/2 021	0 000 000,00	NO FUNDING
Planning and Developmen	Spatial Planning	All Regions	Review of the CCLM SDF.	To Review the Spatial Development Framework (SDF) by	Review of the Spatial Development Framework	01/07/2 020	30/06/2 021	R 500 000	OWN FUNDING

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PLANNING AND DEVELOPMENT									
DEPARTMENT	PRIORITY	LOCATION	PROJECT/PROGRAMME DESCRIPTION	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 20/21	FUNDING SOURCE
t				30 June 2021	(SDF) by 30 June 2021				
Planning and Development	Spatial planning	Malamulele	Township Establishment of Portion 10 of the farm Malamulele 234 LT.	To establish township on Portion 10 of the farm Malamulele 234 LT	To establish a township on Portion 10 of the farm Malamulele 234 LT by 30 June 2021.	01/07/2020	30/06/2021	R 2 000 000	OWN FUNDING
Planning and Development	Spatial planning	Malamulele	Finalization of the registration of Malamulele Business park, Malamulele B Ext 1 & 2 and Malamulele D Ext 1,2,3,4,	To finalize the registration of Malamulele Business park; Malamulele B Ext 1 & 2 and Malamulele D 1, 2, 3 & 4.	To finalize the registration of Malamulele Business park; Malamulele B Ext 1 & 2 and Malamulele D 1,2,3 & 4 by 30 June 2021.	01/07/2020	30/06/2021	R 800 000	OWN FUNDING
Planning and development	Spatial planning	Vuwani	Street naming in Vuwani	To name streets at Vuwani	Named streets in Vuwani by 30 June 2021	01/07/2020	30/06/2021	R 1 000 000	OWN FUNDING
Planning and Development		All regions	Supplementary valuation roll	To develop Supplementary Valuation Roll across the municipality by 30	Supplementary Valuation roll developed across the municipality by 30 June 2021	01/07/2020	30/06/2021	R 1 500 000	OWN FUNDING

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PLANNING AND DEVELOPMENT									
DEPARTMENT	PRIORITY	LOCATION	PROJECT/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 20/21	FUNDING SOURCE
				June 2021					
Planning and development	Spatial planning	Nandoni, Nkuzani and Mhinga	Township establishment of Nandoni golf estate and Nkuzani Masingita group of companies	To establish Townships at Nandoni golf estate and Nkuzani Masingita group of companies	Township establishment of Nandoni golf estate and Nkuzani Masingita group of companies by 30 June 2021	01/07/2020	30/06/2021		NO FUNDING
Planning and development	IDP	All regions	IDP review, strategic Planning session	To Review and Submit IDP to Council for approval by 31 May 2021	IDP reviewed and approved by Council by 31 May 2021	01/07/2020	30/06/2021	R 500 000	OWN FUNDING
Planning and development	LED	All regions	Cooperative support	To support cooperatives	Cooperatives supported by 30 June 2021	01/07/2020	30/06/2021	R 2000 000	OWN FUNDING
Planning and development	LED	All regions	To conduct a LIBRA campaign	To Procure Libra Campaign by 30 June 2021	Libra Campaign conducted by 30 June 2021	01/07/2020	30/06/2021	R 100 000	OWN FUNDING
Planning and development	LED	All regions	To conduct a Collins Chabane	To conduct the Collins Chabane Business	Collins Chabane Business EXPO conducted by 30	01/07/2020	30/06/2021	R 1 000 000	OWN FUNDING

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PLANNING AND DEVELOPMENT									
DEPARTMENT	PRIORITY	LOCATION	PROJECT/PROGRAMME DESCRIPTION	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 20/21	FUNDING SOURCE
			Business EXPO	EXPO	June 2021				
Planning and development	LED	All regions	Conduct a Pre-feasibility study to establish Municipal Agricultural entity	To conduct a Pre-feasibility study to establish Municipal Agricultural entity	Pre-feasibility study to establish Municipal Agricultural entity conducted by 30 June 2021	01/07/2020	30/06/2021	R 500 000	OWN FUNDING
Corporate Services	HR	All regions	Conduct Employee Assistant programme	To conduct Employee assistant programme by 30 June 2021	Employee assistant programme conducted by 30 June 2021	01/07/2020	30/06/2021	R 8 000	OWN FUNDING
Corporate Services	IT	All regions	Development of Electronic Development Management Strategy and Plan	To Develop of Electronic Development Management Strategy and Plan by 30 June 2021	Electronic Development Management Strategy and Plan developed by 30 June 2021	01/07/2020	30/06/2021	R 100 000	OWN FUNDING
Corporate Services	IT	All regions	Development of Data Line	To Develop Data Line by 30 June 2021	Data Line developed by 30 June 2021	01/07/2020	30/06/2021	R 150 000	OWN FUNDING
Corporate Services	IT	All regions	ICT Maintenance and support	ICT Maintenance and support by 30 June 2021	ICT Maintenance and support 30 June 2021	01/07/2020	30/06/2021	R 2 200 000	OWN FUNDING

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PLANNING AND DEVELOPMENT									
DEPARTMENT	PRIORITY	LOCATION	PROJECT/PROGRAMME DESCRIPTION	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 20/21	FUNDING SOURCE
Corporate Services	IT	All regions	Mimecast implementation	To implement Mimecast by 30 June 2021	Mimecast implemented by 30 June 2021	01/07/2020	30/06/2021	R 600 000	OWN FUNDING
Community Services	Waste Management	All Regions	Greenest school and Greenest household competition	To host Greenest School household competition by 30 June 2021	Greenest school and Greenest household competitions by June 2021	01/07/2020	01/07/2021	R 150 000.00	OWN FUNDING
Community Services	Traffic Law Enforcement	All regions	Transport council 04 meetings	Number of transport meetings to be hosted by 30 June 2020/2021	04 transport council meeting to be hosted by 30 June 2021	01/07/2020	30/06/2021	R 40 000.00	OWN FUNDING
Community Services	Traffic Law Enforcement	All regions	Purchasing of new Uniform for new employees	To purchase new Uniform for new employees	New uniforms purchased for new employees by 30 June 2021	01/07/2020	30/06/2021	R 600 000	R 627 600
Technical services	Cemeteries	All Regions	Maintenance and repairs of Municipal Cemeteries	To Repair and maintain municipal cemeteries by 30 June 2021	Municipal cemeteries repaired and maintained by 30 June 2021	01/07/2020	30/06/2021	R 1 000 000	OWN FUNDING
Technical services	Building	All Regions	Maintenance and repairs of Municipal	To Repair and maintain municipal Buildings by 30 June	Municipal Buildings repaired and maintained by 30 June 2021	01/07/2020	30/06/2021	R 83 675	OWN FUNDING

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PLANNING AND DEVELOPMENT									
DEPARTMENT	PRIORITY	LOCATION	PROJECT/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 20/21	FUNDIND SOURCE
			Buildings	2021					
Technical services	Roads	All Regions	Maintenance and repairs of Street light	To Repair and maintain street lights by 30 June 2021	Municipal Street lights repaired and maintained by 30 June 2021	01/07/2020	30/06/2021	R 627 604	OWN FUNDING
Technical services	Municipal Fleet	All Regions	Maintenance and repairs of Municipal Vehicles	To Repair and maintain municipal Vehicles by 30 June 2021	Municipal vehicles repaired and maintained by 30 June 2021	01/07/2020	30/06/2021	R 2 000 000	OWN FUNDING
Technical services	Roads and bridges	All Regions	Maintenance and repairs of Municipal Roads and bridges	To Repair and maintain municipal Roads and bridges by 30 June 2021	Municipal Roads and bridges repaired and maintained by 30 June 2021	01/07/2020	30/06/2021	R 5 230 000	OWN FUNDING
Technical services	Roads and bridges	All Regions	Maintenance and repairs of machinery and equipment's	To Repair and maintain machinery and equipment's by 30 June 2021	Machinery and equipment's repaired and maintained 30 June 2021	01/07/2020	30/06/2021	R 1 214 293	OWN FUNDING

CAPITAL PROJECTS

KPA 3 BASIC SERVICE DELIVERY

TECHNICAL SERVICES											
DEPARTMENT	PRIORITY	LOCATION	PROJECT/PROGRAMME DESCRIPTION	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 20/21	BUDGET 21/22	BUDGET 22/23	FUNDING SOURCE
Technical services	Electricity	Mbhuti phase 2.	Electrification of 400 house-hold	Electrification of 400 house-hold at Mbhuti phase 2 by 30 June 2021	Electrification of 400 house-hold completed at Mbhuti phase 2 by 30 June 2021	01/07/2020	30/06/2021	R 7 000 000.00			INEP
Technical services	Electricity	Dhoveni, Masia 50, Mashau, Madobi 71, Makhasa 64, Muhunguti 80,	Electrification of house-holds at various villages	Electrification of house-holds at various villages by 30 June 2021	Electrification of house-holds at various villages by 30 June 2021	01/07/2020	30/06/2021	R 8 600 000			INEP

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TECHNICAL SERVICES											
DEPARTMENT	PRIORITY	LOCATION	PROJECT/PROGRAMME DESCRIPTION	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 20/21	BUDGET 21/22	BUDGET 22/23	FUNDING SOURCE
		Makahlule 93, Manghena 60, Khakhanwa 43.									
Technical services	Electricity	36 wards	Supply and installation of 36 high mast lights	Supply and installation of 36 high mast lights at 36 wards by 30 June 2021	Supply and installation of 36 high mast at 36 wards lights by 30 June 2021	01/07/2020	30/06/2021	R 15 480 000.00	R 16 000 000	R 20 000 000	OWN FUNDING
Technical services	Electricity	Malamulele	Supply and installation of 150 Solar LED street lights.	Supply and installation of 150 Solar LED street lights at Malamulele by 30 June 2021	Supply and installation of 150 Solar LED street lights completed at Malamulele by 30 June 2021	01/07/2020	30/06/2021	R 6 300 000.00			OWN FUNDING

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TECHNICAL SERVICES											
DEPARTMENT	PRIORITY	LOCATION	PROJECT/PROGRAMME DESCRIPTION	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 20/21	BUDGET 21/22	BUDGET 22/23	FUNDING SOURCE
Technical services	Electricity	Saselamani	Supply and installation of 50 Solar LED street lights.	Supply and installation of 50 Solar LED street lights at Saselamani by 30 June 2021	Supply and installation of 150 Solar LED street lights completed at Malamulele by 30 June 2021	01/07/2020	30/06/2021	R 2 100 000.00			OWN FUNDING
Technical services	Electricity	Vuwani	Supply and installation of 50 Solar LED street lights.	Supply and installation of 50 Solar LED street lights at Vuwani by 30 June 2021	Supply and installation of 50 Solar LED street lights completed at Vuwani by 30 June 2021	01/07/2020	30/06/2021	R 2 100 000.00			OWN FUNDING
Technical services	Electricity	Hlangamani	Supply and installation of 50 Solar LED street lights.	Supply and installation of 50 Solar LED street lights at	Supply and installation of 50 Solar LED street lights	01/07/2020	30/06/2021	R 2 100 000.00			OWN FUNDING

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TECHNICAL SERVICES											
DEPARTMENT	PRIORITY	LOCATION	PROJECT/PROGRAMME DESCRIPTION	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 20/21	BUDGET 21/22	BUDGET 22/23	FUNDING SOURCE
				Hlanganani by 30 June 2021	completed at Hlanganani by 30 June 2021						
Technical services	Electricity	Saselamani, Vuwani and Hlanganani, Mhinga, Moriri, and Bungeni or njhaka cross	Supply and installation of Solar traffic signal(lights)	Supply and installation of Solar traffic signal(lights) at Saselamani, Vuwani and Hlanganani by 30 June 2021	Supply and installation of Solar traffic signal(lights) completed at Saselamani, Vuwani and Hlanganani by 30 June 2021	01/07/2020	30/06/2021	R 4 200 000.00			OWN FUNDING
Technical services	Electricity	Malamule Boxing Gym	Supply and installation of Solar panel and 150kva silent Back-up	Supply and installation of Solar panel and 150kva Back-up	Supply and installation of Solar panel and 150kva Back-up	01/07/2020	30/06/2021	R 2 500 000.00			OWN FUNDING

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TECHNICAL SERVICES											
DEPARTMENT	PRIORITY	LOCATION	PROJECT/PROGRAMME DESCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 20/21	BUDGET 21/22	BUDGET 22/23	FUNDING SOURCE
			Generator	Generator at Malamulele Boxing Gym by 30 June 2021	Generator completed at Malamulele Boxing Gym by 30 June 2021						
Technical services	Electricity	Saselamani stadium	Supply and installation of 200kva silent Back-up Generator	Supply and installation of 150kva Back-up Generator at Saselamani stadium by 30 June 2021	Supply and installation of 150kva Back-up Generator completed at Saselamani stadium by 30 June 2021	01/07/2020	30/06/2021	R 1 500 000.00			OWN FUNDING
Technical Services	Building	Malamulele	Municipal office building	Construction of Municipal office building main structure up to begging of	Municipal office building main structure up to begging of window level	01/07/2020	30/06/2021	R 40 000 000	R 30 000 000	R 40 000 000	Own funding

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TECHNICAL SERVICES											
DEPARTMENT	PRIORITY	LOCATION	PROJECT/PROGRAMME DESCRIPTION	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 20/21	BUDGET 21/22	BUDGET 22/23	FUNDING SOURCE
				window level by 30 June 2021	by 30 June 2021						
Technical Services	Bridge	Mahatlane	Construction of Mahatlane Access Bridge	To construct Mahatlane access bridge by 30 June 2021.	Construction of mahatlane Access bridge completed by 30 June 2021	01/07/2020	30/06/2021	R 1 700 000			Own funding
Technical Services	Road	Bevhula	Construction of Bevhula Ring road	To develop design Bevhula ring road by 30 June 2021.	Development of detailed design for Bevhula ring road completed 30 June 2021	01/07/2020	30/06/2021	R 18 526 659,14	R 7 000 000		MIG
Technical Services	Road	Sebudi/Vyboom	Upgrading of Sebudi/Vyboom road phase 2	To Upgrade of Sebudi/Vyboom road	Phase 2 of upgrading the Sebudi/Vyboom	01/07/2019	30/06/2020	R 33 000 000			OWN FUNDING

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TECHNICAL SERVICES											
DEPARTMENT	PRIORITY	LOCATION	PROJECT/PROGRAMME DESCRIPTION	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 20/21	BUDGET 21/22	BUDGET 22/23	FUNDING SOURCE
				phase 2 by 30 June 2021	oom road completed by 30 June 2021						
Technical Services	Road	Vuwani	Upgrading of Internal Streets at Vuwani Phase 1	To Upgrade Internal Streets at Vuwani Phase 1 by 30 June 2021	Phase 1 internal street phase 1 done by 30 June 2021	01/07/2019	30/06/2020	R 1 000 000			OWN FUNDING
Technical Services	Road	Malamulele	Opening and widening of streets in Business park.	To Open and widen streets in Business park by 30 June 2021	Opening and widening of streets in Business park done by 30 June 2021	01/07/2020	30/06/2021	R 1 000 000	R 20 000 000		OWN FUNDING
Technical Services	Road	Malamulele	Upgrading of internal streets in Malamulele	To Upgrade internal streets at Malamulele by 30 June	internal streets Upgraded at Malamulele by 30 June	01/07/2020	30/06/2021	R 5 000 000	R 8 000 000	R 12 000 000	OWN FUNDING

REVIEWED DRAFT IDP 2020/21 FY

TECHNICAL SERVICES											
DEPARTMENT	PRIORITY	LOCATION	PROJECT/PROGRAMME DESCRIPTION	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 20/21	BUDGET 21/22	BUDGET 22/23	FUNDING SOURCE
				2021	2021						
Technical Services	Road	Malamulele	Construction of Malamulele traffic circle	To construct the Malamulele Traffic Circle by 30 June 2021	Malamulele Traffic Circle constructed by 30 June 2021	01/07/2020	30/06/2021				OWN FUNDING
Technical Services	Municipal Buildings	Vuwani	Construction of Vuwani Market stalls	To construct Vuwani Market Stalls by 30 June 2021	Vuwani Market Stalls constructed by 30 June 2021	01/07/2020	30/06/2021	R 3 000 000			OWN FUNDING
Technical Services	Municipal Buildings	Malamulele	Construction of Malamulele Market stalls	To construct Malamulele Market Stalls by 30 June 2021	Malamulele Market Stalls constructed by 30 June 2021	01/07/2020	30/06/2021	R 2 500 000			OWN FUNDING
Technical Services	Municipal Building	Hlanganani	Construction of Hlanganani	To construct Hlanganani Market Stalls	Hlanganani Market Stalls constructed	01/07/2020	30/06/2021		R 5 000 000		OWN FUNDING

REVIEWED DRAFT IDP 2020/21 FY

TECHNICAL SERVICES											
DEPARTMENT	PRIORITY	LOCATION	PROJECT/PROGRAMME DESCRIPTION	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 20/21	BUDGET 21/22	BUDGET 22/23	FUNDING SOURCE
	s		Market stalls	by 30 June 2021	by 30 June 2021						
Technical Services	Municipal Buildings	Malamulele	Construction of bus terminals for local and long distance	To construct bus terminal by 30 June 2021	Construction to be done by 30 June 2021	01/07/2020	30/06/2021	R 5 000 000	R 2 500 000		Own Funding
Technical Services	Road	Xitlhelani	Upgrading of R81 to Xitlhelani graveyard road	To develop detailed design for R81 to Xitlhelani Grave yard road by 30 June 2021.	Development of detailed design for R81 to Xitlhelani Graveyard road completed 30 June 2021	01/07/2019	30/06/2020	R 18 526 659,14			MIG
Technical Services	Road	Sasekani	Upgrading of Sasekani Ring Road	To Upgrade the Sasekani Ring Road by 30 June 2021.	Sasekani Ring Road Upgrade completed 30 June 2021	01/07/2019	30/06/2020	R 4 000 000			Own funding

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TECHNICAL SERVICES											
DEPARTMENT	PRIORITY	LOCATION	PROJECT/PROGRAMME DESCRIPTION	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 20/21	BUDGET 21/22	BUDGET 22/23	FUNDING SOURCE
Technical Services	Road	Malamulele	Upgrading of Malamulele D Ext	To Upgrade Malamulele D Ext Road by 30 June 2021.	Malamulele D Ext Road Upgraded 30 June 2021	01/07/2019	30/06/2020	R 1 000 000	R 40 000 000		Own funding
Technical Services	Road	Mudavula	Construction of Mudavula Ring road	To construct Mudavula ring road by 30 June 2021	Ring road constructed Mudavula by 30 June 2021	01/07/2020	30/06/2021	R 1 000 000	R 3 000 000	R 48 000 000	Own funding
Technical Services	Road	Mphambo	Construction of Mphambo Ring road	To construct Mphambo ring road by 30 June 2021	Ring road constructed Mphambo by 30 June 2021	01/07/2020	30/06/2021	R 1 000 000	R 3 000 000	R 48 000 000	Own funding
Technical Services	Road	N'wamatani	Nwa-Matatani ring road 2.2km	To construct 2.2km Nwamatani ring road by 30 June 2020	2.2km Ring road constructed at Nwamatani by 30 June 2021	01/07/2020	30/06/2021	R 15 000 000			MIG
								R 5 000 000			Own funding

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TECHNICAL SERVICES											
DEPARTMENT	PRIORITY	LOCATION	PROJECT/PROGRAMME DESCRIPTION	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 20/21	BUDGET 21/22	BUDGET 22/23	FUNDING SOURCE
Technical Services	Building	Malamulele	Upgrading of Malamulele Traffic Station	To upgrade Malamulele extension building traffic station by 30 June 2021	Upgrading of Malamulele traffic station done by 30 June 2021	01/07/2020	30/06/2021	R 10 000 000			Own funding
Technical Services	Stadium	Davhana	Construction of Davhana stadium	To construct Davhana stadium by 30 June 2021	Davhana stadium constructed by 30 June 2021	01/07/2020	30/06/2021	R 7 321 681.72			Own funding
Technical Services	Stadium	Malamulele	Upgrading of Malamulele stadium	To upgrade Malamulele stadium by 30 June 2021	Malamulele stadium upgraded by 30 June 2021	01/07/2020	30/06/2021	R 10 000 000			MIG
								R 10 243 881.00			Own funding
Technical Services	Sport Centre	Vuwani	Construction of Vuwani Sports	To Construct the Vuwani Sports Centre by 30	Vuwani Sports Centre constructed	01/07/2020	30/06/2021	5 000 000			Own funding

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TECHNICAL SERVICES											
DEPARTMENT	PRIORITY	LOCATION	PROJECT/PROGRAMME DESCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 20/21	BUDGET 21/22	BUDGET 22/23	FUNDING SOURCE
			Centre	June 2021	by 30 June 2021						
Technical Services	Building	Vuwani	Refurbishment of Vuwani Sub-Offices	To Refurbish the Vuwani Sub-Offices by 30 June 2021	Vuwani Sub-offices refurbished by 30 June 2021	01/07/2020	30/06/2021	R 5 000 000			Own funding
Technical Services	Building	Malamulele	Establish Tourism Inform Centre	To establish Tourism information centre by 30 June 2021	Tourism information centre established by 30 June 2021	01/07/2019	30/06/2020	R 3 500 000			OWN
Technical Services	Waste Management	Xigalo	Construction of Xigalo land fill site	To construct Xigalo land fill site by 30 June 2021	Xigalo land fill site constructed by 30 June 2021	01/07/2020	30/06/2021	R 10 000 000			MIG
								R 10 000 000			OWN

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TECHNICAL SERVICES											
DEPARTMENT	PRIORITY	LOCATION	PROJECT/PROGRAMME DESCRIPTION	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 20/21	BUDGET 21/22	BUDGET 22/23	FUNDING SOURCE
Technical Services	Water	All Regions	Purchase of water tanks	To purchase water tanks by 30 June 2021	Water tanks purchased by 30 June 2021	10/07/2020	30/06/2021	R 250 000			OWN FUNDING
Technical services	Civil engineering	Collins Chabane Villages	Upgrading of Low level bridges/Culverts in various villages	Upgrading of 5 Low level bridges/ Culverts by 30 June 2021	Upgrading of 5 Low level bridges/ Culverts by 30 June 2021	01/07/2020	30/06/2021	R 5 000 000.00			OWN FUNDING
Technical services	Civil engineering	Municipal buildings	Construction of Ablution blocks and showers in Municipality stores	Construction 10 ablution and 10 shower for males and females by 30 June 2021	Construction 10 ablution and 10 shower for males and females by 30 June 2021	01/07/2020	30/06/2021	R 300 000.00			OWN FUNDING

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TECHNICAL SERVICES											
DEPARTMENT	PRIORITY	LOCATION	PROJECT/PROGRAMME DESCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 20/21	BUDGET 21/22	BUDGET 22/23	FUNDING SOURCE
Technical services	Civil engineering	Njhakanjhaka	Erection of palisade fence and water supply at Njhakanjhaka community hall	Erection of palisade fence ,Borehole , installation of water storage and Pavement of the parking by 30 June 2021	Erection of palisade fence ,Borehole , installation of water storage and Pavement of the parking by 30 June 2021	01/07/2020	30/06/2021	R 1 500 000.00			OWN FUNDING
Technical services	Civil engineering	Bungeni stadium	Extension of Bungeni stadium palisade fence	Erecting of 500m concrete palisade fence by 30 June 2021	Erection of 500m concrete palisade fence and the security guard house by 30 June 2021	01/07/2020	30/06/2021	R 1 000 000.00			OWN FUNDING

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COMMUNITY SERVICES											
DEPARTMENT	PRIORITY	LOCATION	PROJECT/PROGRAMME DESCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 20/21	BUDGET 21/22	BUDGET 22/23	FUNDING SOURCE
Community Services	Waste Management	All Regions	Purchasing and distribution of refuse bins and bulk containers	To purchase and distribution of refuse bins and bulk containers by 30 June 2021	Refuse bins and bulk containers to be purchased by 30 June 2021	01/07/2020	01/06/2021	2 350 000.00			Own funding
Community Services	Waste Management	All Regions	Purchasing and placement of NO dumping signage	To Purchase and place NO of dumping signage by 30 June 2021	10 NO dumping signage Purchased by 30 June 2021	01/07/2020	01/06/2021	R 100 000			Own funding
Community Services / Tech	Waste Management / Tech	All Regions	Purchasing of the skip loader truck	To purchase 1 skip loader truck by 30 June 2021	01 skip loader truck purchased by 30 June 2021	01/07/2020	01/07/2021	R 2 400.000.00			Own Funding
Community Services / Tech	Waste Management / Tech	All Regions	Purchasing of Tipper trucks	To purchase 4 Tipper Trucks by 30 June 2021	4 Tipper trucks purchased by 30 June 2021	01/07/2020	01/07/2021	R 6 000 000			Own Funding
Community Services / Tech	Waste Management / Tech	All Regions	Purchasing of Low Bed truck	To purchase Low Bed truck by 30 June 2021	Low bed truck purchased by 30 June 2021	01/07/2020	01/07/2021	R 5 500 000			Own Funding

REVIEWED DRAFT IDP 2020/21 FY

COMMUNITY SERVICES											
DEPARTMENT	PRIORITY	LOCATION	PROJECT/PROGRAMME DESCRIPTION	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 20/21	BUDGET 21/22	BUDGET 22/23	FUNDING SOURCE
Community Services / Tech	Waste Management / Tech	All Regions	Purchasing of TLB truck	To purchase TLB truck by 30 June 2021	TLB truck to be purchased by 30 June 2021	01/07/2020	01/07/2021	R 3 400 000			Own Funding
Community Services / Tech	Waste Management / Tech	All Regions	Purchasing of Cherry Picker truck	To purchase Cherry Picker truck by 30 June 2021	Cherry Picker truck to be purchased by 30 June 2021	01/07/2020	01/07/2021	R 1 300 000			Own Funding
Community Services / Tech	Waste Management / Tech	All Regions	Purchasing of Grader	To purchase a Grader by 30 June 2021	A Grader to be purchased by 30 June 2021	01/07/2020	01/07/2021	R 4 800 000			Own Funding
Community Services / Tech	Waste Management / Tech	All Regions	Purchasing of Front End Loader	To purchase of Front End Loader by 30 June 2021	Front End Loader to be purchased by 30 June 2021	01/07/2020	01/07/2021	R 2 100 000			Own Funding
Community Services	Waste Management	Hlanganani	Purchasing of bakkie for Hlanganani area	To purchase a bakkie for the Hlanganani area by 30 June 2021	01 Bakkie to be purchased by 30 June 2021	01/07/2020	01/07/2021	R 600 000			Own Funding
Community	Traffic	All	Purchasing of	To purchase a	Closed bakkie for	01/07/2020	01/07/2021	R 500			Own

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COMMUNITY SERVICES											
DEPARTMENT	PRIORITY	LOCATION	PROJECT/PROGRAMME DESCRIPTION	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 20/21	BUDGET 21/22	BUDGET 22/23	FUNDING SOURCE
Services	Law Enforcement	Regions	closed bakkie for warrant of arrest	closed bakkie for warrant of arrest by 30 June 2021	warrant of arrest to be purchased by 30 June 2021	020	021	000			Funding
Community Services	Traffic Law Enforcement	All region	Purchasing of open bakkie for Law enforcement officers	To purchase a open bakkie for Law enforcement officers by 30 June 2021	Open bakkie for Law enforcement officers to be purchased by 30 June 2021	01/07/2020	01/07/2021	R 1000 000			Own Funding
Community Services	Traffic Law Enforcement	All region	Purchasing of breakdown for towing vehicles	To purchase breakdown for towing vehicles by 30 June 2021	Breakdown for towing vehicles purchased by 30 June 2021	01/07/2020	01/07/2021	R 7 000 000			Own Funding
Community Services	Traffic Law Enforcement	All region	Purchasing of a Road safety combi	To purchase a Road safety combi by 30 June 2021	1 safety combi purchased by 30 June 2021	01/07/2020	30/06/2021	R 600 000			Own Funding
Community Services	Traffic Law Enforcement	All region	Purchasing of accident response vehicles	To purchase accident response vehicles by 30 June 2021	Accident response vehicles to be purchased by 30 June 2021	01/07/2020	30/06/2021	R 1 200 000			Own Funding
Community	Social		Purchasing of	To purchase	Horticulture vehicles	01/07/2020	30/06/2021	R 100			Own

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COMMUNITY SERVICES											
DEPARTMENT	PRIORITY	LOCATION	PROJECT/PROGRAMME DESCRIPTION	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 20/21	BUDGET 21/22	BUDGET 22/23	FUNDING SOURCE
Services	Services		Horticulture vehicles	Horticulture vehicles by 30 June 2021	to be purchased by 30 June 2021	020	021	000			Funding
Community Services	Social Services		Purchasing of Disaster vehicles	To purchase Disaster vehicles by 30 June 2021	Disaster vehicles to be purchased by 30 June 2021	01/07/2020	30/06/2021	R 600 000			Own Funding
Community Services	Environment (Climate Change)	All Region	Installation of Rainwater Harvesting systems	To install rainwater harvesting system to 4800 households by June 2021	Rainwater harvesting system installed in 4800 households by 30 June 2021	01/07/2020	01/07/2025	R30,9 million	R30,900 000.00		No Funding source
Community Services	Environment (Climate Change)	All Region	Rehabilitation of wetlands	Appointment of EIA, Development of wetland rehabilitation plan, Removal of alien species from 4 wetlands within Collins Chabane Municipality by 30 June 2021	Appointment of EIA, Wetland rehabilitation plan, Alien plants removed from 4 wetlands by 30 June 2021	01/07/2020	30/06/2022	R105 million	R105 million		No Funding source

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COMMUNITY SERVICES											
DEPARTMENT	PRIORITY	LOCATION	PROJECT/PROGRAMME DESCRIPTION	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 20/21	BUDGET 21/22	BUDGET 22/23	FUNDING SOURCE
Community Services	Environment (Climate Change)	All Region	Environmental education and cleaning programme	To conduct 12 environmental education and cleaning awareness programme by 30 June 2021	12 Environmental education and Cleaning programme conducted by 30 June 2021	01/07/2020	01/07/2021	R500 000.00	R550 000.00		No Funding source
Community Services	Traffic Law Enforcement	All Regions	To conduct Arrive Alive awareness campaigns	To host the number of Arrive Alive Activities by 30 June 2021	2 arrive alive campaigns hosted by 30 June 2021	01/07/2020	30/06/2021	R 100 000,00			Own Funding
Community Services	Traffic Law Enforcement	Malamulele	Construction of speed humps on the newly constructed road	To Construct speed humps on the newly constructed road	Completion of construction of speed humps by 30 June 2021	01/07/2020	30/06/2021	R 4 00 000.00			Own funding
Community Services	Traffic Law Enforcement	All regions	Purchasing of Firearms	To purchase Firearms by 30 June 2021	Purchase firearms by 30 June 2021	01/07/2020	30/06/2021	R 195 000.00			Own Funding
Community	Traffic Law	All region	Construction of Pound Stations	To construct Pound stations by	To construct pound stations by 30 June	01/07/2020	30/06/2021	R 150			Own Fundin

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COMMUNITY SERVICES											
DEPARTMENT	PRIORITY	LOCATION	PROJECT/PROGRAMME DESCRIPTION	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 20/21	BUDGET 21/22	BUDGET 22/23	FUNDING SOURCE
Services	Enforcement	s	for vehicles	30 June 2021	2021	020	021	000			g
Community Services	Traffic Law Enforcement	All regions	Purchase of other equipment's	To purchase other equipment by 30 June 2021	new equipment's purchased by 30 June 2021	01/07/2020	30/06/2021	R 1 381 320			Own Funding
COMMUNITY SERVICES	Social Services	All Regions	Establishment of Malamulele Park	To Establish Malamulele Park by 30 June 2021	100% Completion by 30 June 2021	01/07/2020	30/06/2021		R3 000 0000.00		Own Funding
COMMUNITY SERVICES	Social Services	All Regions	Refurbishment of Municipal Cemeteries	To Refurbish Municipal Cemeteries	100% Refurbishment by 30 June 2021	01/07/2020	30/06/2021	R 7 000 000			Own Funding
COMMUNITY SERVICES	Social Services	Vuwani	Fencing of municipal cemeteries at Vuwani	To fence all cemeteries with palisade at Vuwani cemetery by 30 June 2021	Vuwani cemeteries fenced with palisade by 30 June 2021	01/07/2020	30/06/2021	R 400 000			Own funding
COMMUNITY SERVICES	Social Services	All Regions	Purchasing of Disaster relief material	To Purchase Disaster relief material by 30 June 2021	Disaster relief material purchased by 30 June 2021	01/07/2020	30/06/2021	R 200 000.00	R 200 000.00		Own Funding

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CORPORATE SERVICES										
DEPARTMENT	PRIORITY	LOCATION	PROJECT/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 20/21	BUDGET 21/22	FUNDING SOURCE
Corporate Services	Auxiliary Services	All regions	Construction of Sub offices Traffic/ DLTC and VTS	To construct sub offices by 30 June 2021	Construction to be done by 30 June 2021	01/07/2020	30/06/2021	R 1 000 000	R 19 000 000	Own Funding
Corporate Services	Auxiliary Services	All regions	Consolidation of switchboard	To connect facilities; Civic Centre, Boxing Gym and all the sub-offices for communication purposes by 30 June 2021	To be done by 30 June 2021	01/10/2020	30/06/2021	R 100 000.00		Own funding
Corporate Services	Auxiliary Services	All regions	Procurement of stationery	To procure stationery for all offices including sub-offices by 30 June 2021	Procurement to be done by 30 June 2021	01/07/2020	30/06/2021	R 1 044 951	R 1 044 951	Own funding
Corporate Services	Auxiliary Services	All regions	Procurement of cleaning material	To procure cleaning material for all offices including sub-offices by 30 June 2021	Procurement to be done by 30 June 2021	01/07/2020	30/06/2021	R 2000 000	R 20 920 000	Own funding
Corporate Services	Auxiliary Services	All regions	Procurement of office furniture	To procure office furniture for all offices including sub-offices	Office furniture procured by 30 June 2021	01/07/2020	30/06/2021	R 1000 000		Own funding

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CORPORATE SERVICES										
DEPARTMENT	PRIORITY	LOCATION	PROJECT/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 20/21	BUDGET 21/22	FUNDING SOURCE
				to be done by 30 June 2021						
Corporate Services	IT	All regions	Development of enterprise architecture	To develop enterprise architecture by 30 June 2021	Enterprise architecture developed by 30 June 2021	01/07/2020	30/06/2021	R 300 000		Own Funding
Corporate Services	IT	All regions	Purchasing of IT equipment's / Licensing	To Purchase of IT equipment's / Licensing by 30 June 2021	IT equipment's / Licensing purchased by 30 June 2021	01/07/2020	30/06/2021	R 500 000		Own Funding
Corporate Services	IT	All Regions	Purchasing of IT equipment's	To Purchase of IT equipment's by 30 June 2021	IT equipment's purchased by 30 June 2021	01/07/2020	30/06/2021	R 1 000 000		Own Funding
Corporate Services	IT	Malamulele, Saselemani, Hlanganani and Vuwani	Installation of Inter-site connectivity (information centre and community Hall, Vuwani, Hlanganani and	To Install of Inter-site connectivity by 30 June 2021	Inter-site connectivity Installed by 30 June 2021	01/07/2020	30/06/2021	R 4 000 000		Own Funding

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CORPORATE SERVICES										
DEPARTMENT	PRIORITY	LOCATION	PROJECT/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 20/21	BUDGET 21/22	FUNDING SOURCE
			Saselemani							
Corporate Services	IT	All Regions	Implementation of electric document management solution and strong room	To Implement the electronic document management solution by 30 June 2021	Electronic document management solution implemented by 30 June 2021	01/07/2020	30/06/2021	R 1000 000		Own Funding

SECTION D: INTEGRATION PHASE

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

SECTION E: APPROVAL PHASE

CHAPTER 13: DRAFT AND FINAL IDP APPROVAL