



# MAKHUDUTHAMAGA

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## LOCAL MUNICIPALITY

*Mmogo re šomela diphetogo!*



**MAKHUDUTHAMAGA LOCAL MUNICIPALITY**  
**DRAFT IDP & BUDGET FOR 2020/21**  
**FINANCIAL YEAR**

# *Our Vision*

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To be a catalyst of integrated  
community driven service delivery.

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# LET'S GET STARTED

*Mmogo re šomela diphetogo!*



## LEGISLATIVE BACKGROUND

- Section 34(a) Local Government: Municipal Systems Act, 32 of 2000 requires that each municipality must annually review its Integrated Development Plan (IDP)
- Section 29(b) Local Government: Municipal Systems Act, 32 of 2000 requires that local community be consulted on the drafting of the IDP

Local Government: Municipal Finance Management Act (MFMA 56 of 2003):

- Section 23(1)(a) requires that the council must consult the local community on the tabled draft budget



## REVIEW PROCESS

The Municipality embarked on the process of review as required by the above legislations in accordance with:

- The MLM 2020/21 IDP/Budget Process Plan (approved by Council on the 30<sup>th</sup> July 2019)
- Sekhukhune District Municipality IDP Framework
- Limpopo Integrated Development Planning Framework (Binds all sector departments, District and local municipalities within the Province as the guide of planning).

The Draft MLM IDP/ Budget for 2020/21 was adopted for stakeholders consultation in the council sitting dated 27<sup>th</sup> March 2020



## PRESENTATION OUTLINE

The presentation depicts a summary of Draft 2020/21 IDP/Budget projects as approved by council on the 27<sup>th</sup> March 2020 for stakeholders consultation.

It is presented in line with the following National Key Performance Areas (KPA's): Spatial Rationale, Basic Service Delivery and Infrastructure Development; Local Economic Development; Financial Viability, Good Governance & Public Participation and Municipal Transformation and Organizational Development



## OBJECTIVES

### MLM STRATEGIC OBJECTIVES FOR 2020 FINANCIAL YEAR (AS REVIEWED BY THE CURRENT ADMINISTRATION)

- ❖ To ensure acquisition and sustainable use of land and promote growth and development.
- ❖ To reduce infrastructure and service backlogs in order to improve quality of life of the community by providing them with roads & storm water, bridges electricity and housing
- ❖ To create and manage an environment that will develop, stimulate and strengthen local economic growth.





## OBJECTIVES

### MLM STRATEGIC OBJECTIVES FOR 2020 FINANCIAL YEAR (AS REVIEWED BY THE CURRENT ADMINISTRATION)

- ❖ To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.
- ❖ To promote good governance, public participation, accountability, transparency, effectiveness & efficiency.
- ❖ Improve internal and external operation of the municipality and its stakeholders



## POWERS AND FUNCTIONS

- ❖ Municipal Roads
- ❖ Building Regulations
- ❖ Local Tourism
- ❖ Street Lighting
- ❖ Traffic and Parking
- ❖ Trading Regulations
- ❖ Local Sports Facilities
- ❖ Municipal Planning
- ❖ Disaster Management



## POWERS AND FUNCTIONS

- ❖ Municipal Public Transport
- ❖ Storm Water
- ❖ Municipal Airport
- ❖ Billboards & Advertising
- ❖ Street Trading
- ❖ Local Amenities
- ❖ Refuse Removal



## 2020/21 DRAFT PROJECTS FOR KPA 1: SPATIAL RATIONALE

<b>Project</b>	<b>Source of funding</b>	<b>Amount</b>
Land acquisition negotiations	ES	R 300 000
Implementation of Land use management system	ES	R 0.00
Spatial planning (Demarcation of sites)	ES	R 1000 000
GIS implementation and support	ES	R 400 000



## 2020/21 DRAFT PROJECTS FOR KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Project	Source of Funding	Amount
Construction of Ga-Mampane access road Phase 4 (5km)	MIG	R7 466 000
Construction of Marishane and Phaahla internal streets (4,2km)	MIG	R21 209 000
Construction of Matulaneng access bridge	MIG	R 3 057 000
Construction of Stocking internal street (5,3km)	MIG	R28 166 000
Construction of road from Mashabela Tribal Office to Machacha (10km)	ES	R20 000 000
Construction of road from Mokwete to Molepane /Ntoane (10km)	ES	R20 000 000



## 2020/21 DRAFT PROJECTS FOR KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT - CONT

<b>Project</b>	<b>Source of Funding</b>	<b>Amount</b>
Designs of access road from Maila Mapitsane to Magolego Tribal Office (7,5km)	ES	R 5 217 000
Designs of access road from Glen Cowie Old Post Office to Phokoane (7km)	ES	R10 870 000
Designs of access road from Lobethal to Tisane (3,3km)	ES	R13 000 000
Construction of Mohlala Ngwanatshwane access bridge	ES	R 13 000 000



## 2020/21 DRAFT PROJECTS FOR KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT - CONT

<b>Project</b>	<b>Source of Funding</b>	<b>Amount</b>
Development of Road Master Plan	ES	R1 739 000
Repairs and maintenance of roads, bridges and Stormwater	ES	R15 000 000
Repairs and maintenance of electricity infrastructure	ES	R 2 100 000



## 2020/21 DRAFT PROJECTS FOR KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT - CONT

<b>Project</b>	<b>Source of Funding</b>	<b>Amount</b>
Repair and maintenance of other assets	ES	R2 560 000
Free Basic Electricity	ES	R4 800 000
Landfill operation (waste collection, purchase of skips and consultations)	ES	R25 920 000
Fencing of cemeteries	ES	R 300 000





## 2020/21 DRAFT PROJECTS FOR KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT - CONT

<b>Project</b>	<b>Source of funding</b>	<b>Amount</b>
Environmental care awareness to communities	ES	R 100 000
Library promotions	ES	R 550 000
Road Traffic safety awareness	ES	R 150 000
Disaster relief	ES	R1 000 000
Sports/Arts culture promotion	ES	R 550 000



## 2020/21 DRAFT PROJECTS FOR KPA 3: LOCAL ECONOMIC DEVELOPMENT

<b>Projects</b>	<b>Source of funding</b>	<b>Amount</b>
LED forum	ES	R 250 000
SMMEs support	ES	R 2 200 000



## 2020/21 DRAFT PROJECTS FOR KPA 4: FINANCIAL VIABILITY

<b>Project</b>	<b>Source of Funding</b>	<b>Amount</b>
Implementation of mSCOA	ES	R 1 250 000
Revenue Management ( supplementary valuation roll)	ES	R 1 400 000
Financial Management capacity building	FMG	R 1 700 000
Assets Management (assets repair, furniture purchase and vehicles purchase, assets insurance etc.)	ES	R 8 860 000
Coordination of External audit (AGSA audit)	Own revenue	R 3 8000 000



## 2020/21 DRAFT PROJECTS FOR KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

<b>Project</b>	<b>Source of Funding</b>	<b>Amount</b>
Risk assessment programmes, anti fraud and corruption, training & committee meetings	ES	R 200 000
Internal Audit	ES	R 1 000 000
Audit Committee Support	ES	R 500 000
Development of Customer Care implementation plan	ES	R 400 000
Multi media Channels (sms, radio slots)	ES	R 900 000
Publications	ES	R 4 200 000
Branding of Municipal assets	ES	R 500 000
Capacity Building of Councilors	ES	R500 000



## 2020/21 DRAFT PROJECTS FOR KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION-CONT

<b>Project</b>	<b>Source of Funding</b>	<b>Amount</b>
Speaker Outreach events (Public Participation Programmes)	ES	R1 050 000
Council meetings	ES	R 450 000
Mayor Outreach Programmes	ES	R 2 000 000
Special Programmes (Youth, Disabled, Women, Older persons, Children, Moral Regeneration, Men, Traditional Health Practitioners, LGBTI, ECD etc	ES	R 2 000 000
HIV/AIDS awareness	ES	R300 000



## 2020/21 DRAFT PROJECTS FOR KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

<b>Projects</b>	<b>Source of Funding</b>	<b>Amount</b>
2021/22 IDP/Budget review ( status quo analysis, produce 2021/2022 approved IDP booklets,publicise Draft / approved IDP)	ES	R800 000
Compliance with OHS (medical surveillance,PPE,wellness)	ES	R 9 000 000
Review and implement WSP and ATR	ES	R 500 000



## 2020/21 DRAFT PROJECTS FOR KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

<b>Projects</b>	<b>Source of Funding</b>	<b>Amount</b>
Management of External Bursary Fund	ES	R 4 000 000
Legal Costs and Litigations	ES	R 900 000
IT infrastructure (intranet,assets,electronic time management.)	ES	R 1 500 000



## 2020/21 DRAFT BUDGET FOR MLM: NATIONAL TRANSFERS AND GRANTS

<b>Revenue Sources</b>	<b>Amount</b>
Equitable Shares (ES)	R 285 383 000
Finance Management Grant (FMG)	R 1 700 000
Municipal Infrastructure Grant (MIG)	R 61 710 000
Incentive grant: Public works	R 1 168 000
<b>TOTAL</b>	<b>R 349 961 000</b>





## 2020/21 DRAFT BUDGET FOR MLM: OWN INCOME

<b>Revenue Sources</b>	<b>Amount</b>
Property Rates	R 43 378 417.67
Licenses and Permits	R 6 624 594.47
Interest earned: External Investment	R 3 592 425.75
Traffic Fines	R 730 000
Interest on Outstanding Debtors	R39 101 845.46
Tender Documents	R159 300
Site Rental	R131 596.60
Other Income	R267 382.12
Waste management	R151 200
<b>TOTAL</b>	<b>R94 136 762.07</b>



## OVERAL BUDGET FOR 2020/21 FINANCIAL YEAR

**THE MAKHUDUTHAMAGA LOCAL MUNICIPALITY OVERAL BUDGET IS MADE UP OF THE FOLLOWING:**

GRANTS AND TRANSFERS : R349 961 000

OWN INCOME :R94 136 762.07

**GRAND TOTAL :R 444 097 762.07**



## CONCLUSION

- ❖ IDP is a building block towards Integrated Intergovernmental Planning.
- ❖ It is important that all stakeholders play a role in developing this tool in order to improve service delivery in our Municipality.
- ❖ Communities and other stakeholders are invited to submit inputs before the final adoption of 2020/21 IDP/Budget on or before end of May 2020.



## CONCLUSION

Written comments or representations may be hand delivered or posted to **Office of the Municipal Manager**, at the Municipal Offices, 1 Groblersdal Road, Jane Furse, 1085 or Private Bag X434, Jane Furse, 1085.

Any person who cannot write may contact the **Senior Officer IDP, Mr KS Ntobeng, or IDP Officer, Ms SM Matlala @013 265 8648**, or who shall give a reasonable assistance through and by transcribing that person's comments/ representations.

# THE END THANK YOU

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MAKHUDUTHAMAGA  
LOCAL MUNICIPALITY

## CONTACT DETAILS

TEL: 013 265 8600 | FAX: 013 265 1975

EMAIL: [info@makhuduthamaga.gov.za](mailto:info@makhuduthamaga.gov.za)

WEB: [www.makhuduthamaga.gov.za](http://www.makhuduthamaga.gov.za)

01 GROBLERSDAL ROAD, JANE FURSE, 1085  
PRIVATE BAG X434, JANE FURSE, 1085



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