

MAKHUDUTHAMAGA MUNICIPALITY FINAL IDP 2011/12-15/16



**MAKHUDUTHAMAGA LOCAL MUNICIPALITY
ADOPTED 5 YEARS 2011/12-15/16 IDP/BUDGET**

SC/13.1/04/2011

29 APRIL 2011

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ABBREVIATIONS/ACRONYMS

CBO	Community Based Organization
CDW	Community Development Workers
CRDP	Comprehensive Rural Development Programme
DBSA	Development Bank of Southern Africa
DLGH	Department of Local Government and Housing
DEAT	Department of Environment and Tourism
DORA	Division of Revenue Act
DOE	Department of Energy
DRDLR	Department of Rural Development and Land Reform
ES	Equitable Shares
EIA	Environmental Impact Assessment
EAP	Employee Assistance Programme
EXCO	Executive committee
FBE	Free Basic Electricity
FET	Further Education and Training
FBS	Free Basic Services
FMG	Financial Management Grant
FBW	Free Basic Water
GAMAP	Generally Accepted Municipal Accounting Practice
GIS	Geographic Information Systems
GRAP	Generally Recognized Practice Accounting
IAA	Internal Audit Activity
IDP	Integrated Development Plan
IWMS	Integrated Waste Management System
ICT	Information and Communication Technology

IPC	International Pentecostal Church
KPA	Key Performance Area
LED	Local Economic Development
LEGDP	Limpopo Employment Growth and Development Plan
LGDS	Limpopo Growth and Development Strategy
LUMS	Land Use Management System
MDG	Millennium Development Goals
MEC	Member of Executive Council
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MLM	Makhuduthamaga Local Municipality
MSIG	Municipal Systems Improvement Grant
MTEF	Medium Term Expenditure Framework
MTAS	Municipal Turn Around Strategy
MPCC	Multi Purpose Community Centre
MPRA	Municipal Property Rates Act
NGO	Non Government Organization
NSDP	National Spatial Development Perspective
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SAFA	South African Football Association
SASSA	South African Social Security Agency
STATS SA	Statistics South Africa
SCM	Supply Chain Management
SALGA	South African Local Government Association
SMME	Small, Medium and Micro Enterprise

OHS	Occupational Health and Safety
RAL	Road Agency Limpopo
RDP	Reconstruction and Development Program
PHP	People Housing Process
PMS	Performance Management System
PTO	Permission to Occupy
PR	Proportional Representation
WSDP	Water Services Development Plan
WSP	Water Services Provider /Workplace Skills Plan
WSA	Water Service Authority
VD	Voting District
ZCC	Zion Christian Church

MAYORAL FOREWORD

Makhuduthamaga Local Municipality prides itself for having successfully compiled 2011/12-2015/16 IDP/Budget in terms of the following legislations:

- Local Government: Municipal Finance Management Act 56 of 2003
- Local Government: Municipal Structures Act 117 of 1998
- Intergovernmental Fiscal Relation Act 97 of 1997 and
- Division of Revenue Act Amended Annually.

This IDP/Budget includes an appropriation of money for capital and expenditure for a period of three outer financial years.

We are presenting a projected total budget of R219.9 million of which R170, 2 million from the grants and subsidies and R49.6 accrued from the implementation of Municipal Property Rates and other income. Systems which include Revenue Enhancement Strategy, Financial Management Plan and other measures are in place to ensure successful collection and proper use of revenue.

We are further presenting R116.8 million of operating expenditure which amounts to 53.1% of the total revenue and R101.5 million for capital expenditure which amounts to 46.2% of the total revenue and R1 million reserved for Bursary scheme and the remaining is for a small surplus.

Madam Speaker we are putting the amount of over R 1 million into our Information and Communication Technology to ensure that our municipal ICT infrastructure complies with current trends in the world of technology, this includes the development of system master plan and the disaster recovering programs. Over R1 million is allocated for skills development within the municipality to ensure that our personnel are up to speed with current organizational changes and that our municipality discharges its constitutional mandate with quality personnel.

We are allocating the amount of over R700.000 for advocacy program which includes but not limited to Youth,Children,Disabled,Women to ensure that we realize our responsibility as a developmental municipality where our focus is not only based on service delivery but also to address the social state of our people. It is worth noting that the policies for the above special programs have been reviewed and are awaiting council approval.

We are also putting about R1 million to better implement our Communication Strategy which includes among others the issue of branding our municipality,Mayoral Outreach and general communication with our stakeholders. To further ensure that our programs and projects are community centered and community driven, we have allocated the amount of over R1million for Public Participation and Ward Committees.

Madam Speaker,in believing that our development should always be guided, we have allocated the amount of over R3 million for development of Roads and Storm Water Management Plan, Environmental Management Plan, Master Systems Plan, Disaster recovery plan and precinct plan.This plan and frameworks shall place the municipality at the correct position to play a more meaningful role in the roll out of the infrastructure programs in future. We have allocated R17.8 million for the provision of energy

of which R3 million is allocated for Free Basic Electricity for our indigent. We have to work hard to ensure that we maximize the collection of electricity tokens because Madam Speaker spending on FBE depends largely on the collection rate and many times our beneficiaries do not collect.

Madam Speaker of the R17 million for energy, over R14 million is set aside for the electrification of 1303 households which includes but not limited to Vierfontein, Mmakoshala, Mashite, Setlaboswana, Mampana/Kantaam etc.

Madam Speaker 64.23% of the capital expenditure amounting to R65.3 million is set aside for roads and bridges in the villages of Sekwati, Madihlaba, Manganeng, Mampana, Mogashoa, etc.

Makhuduthamaga municipality as part of the Rural District is currently experiencing a high level of dependency rate on government social security net.

In line with the national government performance outcomes, we have allocated the amount of R1.8 million for Local Economic Development of which about R 800.000 is for funding of SMMEs and about R 900.000 is for Hawkers stalls and we believe Madam Speaker that the funding of SMMEs shall translate into huge employment for youth and women in particular.

Madam Speaker we are therefore presenting to these honorable council the following documents for adoption as mandated by Section 17(3)(a) of MFMA read with Section 74 and 75a of MSA and Municipal Property Rates Act of 2004:

- IDP/Budget 2011/12
- Virement policy
- Budget policy
- Quarterly financial report

We are confident that the budget and the accompanying policies are mutually consistent, credible and represent the will of the people.

In conclusion Madam Speaker, this budget is in line with Constitutional mandate of bettering the lives of our people for better, and these honorable council can agree with me that today is better than when we first walk into this council in 2006 and we hope that tomorrow shall be better than today and working together we shall do more. Let me take this opportunity on behalf of the Executive committee, administration and of course on my own behalf, to thank everyone, councilors, Executive committee members, officials, Magoshi and the general community for the unwavering support they shown during our term and wish that they continue working with this municipality for bettering the lives of us all.

.....

CLLR.Q.E.MOKHABELA

MAYOR

FOREWORD BY THE ACTING MUNICIPAL MANAGER

The Municipal Planning and Budgeting process ensues a protracted and robust process of Stakeholder Consultations spearheaded by a dedicated and delegated team of Administration and Councilors underpinned by the following legislations:

The Constitution of the Republic 108 of 1996

The Municipal Systems Act 32 of 2000

The Municipal Finance Management Act 56 of 2003

The Municipal Structures Act 117 of 1998

The Intergovernmental Fiscal Relations Act; and

The White Paper on Local Government 1998

The Municipality is herein presenting projected Budget of R219.9 million of which R101.5 million is allocated for Infrastructure Development Projects or Capital Expenditure and R116; 8 million budgeted for Operational expenses with the small portion remain for reserves.

The Municipality has put systems to ensure that the expected Revenue is generated through the Revenue Generation Strategy and the proper implementation of our infrastructure projects through the Integrated Transport System. The Performance Management System is in place to steer the Municipality to be on track with its founding mission.

The Budget will go a long way in meeting the government priorities of bettering the lives of our citizens by creating of jobs through the Extended Public Works Program, Learnership and other formal jobs through the filling of the budgeted vacancies.

The Executive Summary, Draft IDP and the full details of the Draft Budget are hereby presented for adoption.

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M.E.MOROPA

ACTING MUNICIPAL MANAGER

CHAPTER ONE

1. INTRODUCTORY ORIENTATION AND EXECUTIVE SUMMARY

The Integrated Development Planning is a process through which the Makhuduthamaga Local Municipality (MLM) prepares a strategic development plan, for a five year period. The Integrated Development Plan (IDP) is a product of the integrated development planning process mention above. Thus there is strong correlation between the plan (Integrated Development Plan) and the process that underpins it. Several recent studies define IDP as a 'principal strategic planning instrument which guides and informs all planning, budgeting, management and decision-making in a municipality' (DBSA, 2009) .The municipality fulfils its developmental mandate through the integrated development planning. In other words the developmental orientation of the municipality is set out in this IDP. Integrated Development Planning can also be perceived as an approach which is aimed at involving the community to find the best solutions towards sustainable development.

From the outset, it should be pointed out that, legally speaking; IDP supersedes all other plans that guide development at local sphere of government. There is no denying that municipalities are at the coalface of delivery and thus high expectations have been placed and linked to this sphere of government.

1.1 EXECUTIVE SUMMARY

1.2. GEO- POLITICAL LOCATION OF MAKHUDUTHAMAGA AND IDENTIFICATION

The MLM is a Category B4 municipality that is located within the Sekhukhune District Municipality (SDM) of the Limpopo Province. In its State of Local Government in South Africa: overview report, the Department of Cooperative Governance and Traditional Affairs (2009) describes category B4 municipalities as those municipalities which are mainly rural, located in economically depressed areas, consequently having difficulties in attracting and retaining skilled managers/professionals and struggling from a revenue generation perspective. The municipality is completely rural in nature, dominated by traditional land ownership comprises a land area of approximately 2 096 square meters. It is made up of 146 settlements with a population of 300 206 people and 56 642 households, which amounts to more than 24% of the District 1 090 424: **Statistics SA, Community Survey 2007**. Like most rural municipalities in the Republic of South Africa, Makhuduthamaga is characterized by weak economic base, poor infrastructure, major service delivery backlogs, dispersed human settlements and high poverty levels

Jane Furse, the head quarter of Makhuduthamaga Local Municipality, is located 347 km North East of Johannesburg, 247km North East of Pretoria, 189km South East of Polokwane, and 70km South West of Burgersfort.

The Municipality shares boundaries with Fetakgomo, Ephraim Mogale, Greater Tubatse and Elias Motsoaledi Local Municipalities of Sekhukhune District



HISTORY BEHIND THE NAME

Makhuduthamaga: Literally means “executives”, this was a term used to denote members of the Fetakgomo movement in the 1950s.

AN OVERVIEW OF THE WARDS, THEIR CONSTITUTING VILLAGES, VOTING DISTRICTS AND REGISTERED VOTERS

TABLE 1: WARDS, VILLAGES, VOTING STATIONS/ VD NUMBERS AND REGISTERED VOTERS

Ward	Names of Villages	Voting stations/VD numbers		Registered voters as at 2010/09/28
		Voting Station	VD No	
01	Ga –Tshehla, Hlalanikahle and Kutupu	Onani Primary Sch	76250156	3664
		Hlalanikahle Community Hall	76230875	
		Kopiyeng Primary	76350023	
		Arekhuleng Primary	76350854	
02	Phokoane,Phokoane(Toishi),Mogudi and Mabintane	Mashile Primary	76350034	4186
		Lehlake Primary	76350382	
		Phokoane Tribal Hall	76350393	
		Motlankane Primary	76350977	
03	Mokgapaneng, Makoshala and Phokoane(Malegale, Mapaeng)	Mokgapaneng Pre Sch	76351091	4068
		Petlwane Primary	76350360	
		Mokgoma Primary	76350371	
		Makoshala Pre Sch	76350786	
04	Rietfontein and Vierfontein	Mogatladi Primary	76351103	3460
		Katlegong Sports ground	76351114	
		Mamokgokoloshi Primary	76350056	
		Kwenatshwene Primary	76350089	
		Kgahlanamorulane Secondary	76350090	
05	Maserumule Park,Mohlwarekoma, Leeukraal and Matlakatle A and B	Tshwathakge Primary	76350124	3676
		Moteyane Primary	76350157	
		Mmeshi Primary	76350191	
		Mahlakanaseleng Primary	76350810	
06	Eenzaam Trust,Phatantshwana A and B,Eenzaam Stam and Mare	Lehlakong Primary	76350168	3445
		Mmalebese Primary	76350179	
		Morulane Primary	76350247	
		Phatantshwane Community Hall	76350269	
		Mafetatshubela	76350359	
07	Thoto,Malaka,Ntoane, Manthlanyane, Manotong, Dikatone and Setebong	Katudi Primary	76350203	3242
		Malaka Community Hall	76350225	
		Thoto Primary	76350236	
		Manthlanyane Secondary	76350449	
		Sekwena Primary	76350270	
		Dikwetse Primary	76351125	
		Manotong Primary	76351136	

08	Glen Cowie,Capriivi,Brooklyn,	St Rita's Hospital	76350506	4166
		Matshumane Secondary	76350764	
		Moleijane Primary	76350797	
		Tlame Primary	76350809	
		Living Waters	76350911	
09	Riverside, Glen Cowie(New stands, Morgenson)	Ponti Secondary	76350517	4121
		Mapalagadi Primary	76351147	
		Kopanong Primary	76350629	
		Rebone Secondary	76350922	
10	Mogorwane,Moripane,Phushulang,Mokwete(Ngwanamatlang) and Moloji	Mapogo Primary	76350525	3478
		Moloi Tribal Office	76350528	
		Mmakubu Primary	76350573	
		Moripane Primary	76350595	
		Ngwanamatlang Secondary	76350775	
		Mabodibeng Secondary	76351158	
		Moripane Tent	76351169	
11	Molepane,Mokwete,Makalaneng and Vergelegen A	Monapanape Primary	76350472	3297
		Mashegoanyane Primary	76350551	
		Old Jane Furse Hospital	76350630	
12	Moretsele,Makgeru,Ratau,Makgane	Mantimo Primary	76350258	3676
		Maserala Primary	76350405	
		Marota Makgane Primary	76350618	
		Moretsele Primary	76350742	
		Lehutswane Secondary	76350900	
		Ratau Makgane Tribal Office	76350933	
13	Tshehlwaneng, Mogashoa Manamane, Schonoord (Phase Four) and Mogashoa Dithakaneng	Tshehlwaneng Secondary	76350012	4060
		Mogashoa Primary	76350078	
		Nokomeetse Primary	76350483	
		Mmakgwale Tent	76350966	
14	Sekele,Moela,Kgopane,Maloma, Emkhondweni(Dlamini) and Legapane	Sekele Primary	76350045	3811
		Matshupe Primary	76350337	
		Maloma Tribal Office	76350438	
		Legapane Primary	76390072	
		Dlamini Primary	76390230	
15	Mohlake,Ga-Mphakane,Houpakranz,Komane-Tswale,Magolego and Maila Mapitsane	Pitsi Primary	76351013	3377
		Paapa Primary	76351002	
		Mathabeng Primary	76350135	
		Magolego Tribal	76350540	
		Mabhedla Primary	76350641	
		Moleshatlou Secondary	76350708	
		Maila Mapitsane Tribal Office	76390016	
		Kgetedi Primary	76390229	
16	Seopela,Magolego,Mashegwana Tswaledi,Mashegwana Legare and Kotsiri	Legare Secondary	76350214	3735
		Phutlotau Secondary	76350315	
		Mashegoana Tswaledi Tribal Office	76350450	
		Seopela Tribal Office	76350461	
17	Dihlabaneng, Manganeng, Mashite and Mathibeng(Ga Toona) and Manganeng(Kgolane)	Manganeng Tribal Office	76350494	3902
		Mampuru 1 Primary	76350562	

		Maloke Primary	76350832	
		Kgolane Secondary	76350955	
		Manganeng Primary	76351035	
		Dihlabaneng Tent	76350944	
18	Jane Furse RDP, Vergelegen B, Dichoueng and Moraba	Bafedi Primary	76350113	4011
		Arethabeng Primary	76350753	
		Jane Furse RDP Tent	76350843	
19	Madibong, Maseleseleng, Mamone and Mashupye	Madibong Tribal Office	76350427	4167
		Motlokwe Primary	76350503	
		Madibong Primary	76350652	
		Mamakoko Store	76350674	
		Maphale Primary	76350865	
		Maseleseleng Primary	76350876	
		Freddy Mokgabudi Primary	76351046	
20	Mamone Tisane, Phaahla, Lobethal, Mamone (Rantho, Manyeleti),	Kgapsane Secondary	76230165	3522
		Tisane Tribal Office	76230479	
		Bohwelabatho Primary	76230626	
		Rantho Supermarket	76350719	
		Mamone Tribal Office	76350696	
		Selala Shop	76351057	
21	Madibong (Mashishing), Mamone (Mohlala) and Vergelegen C	Mamone Rome	76350067	3324
		Jane Furse Comprehensive	76350988	
		Mampuru Tuckshop	76351080	
		Kgoloko High Sch	76350731	
		Malekutu High Sch	76351068	
		Makubarate Primary	76351079	
22	Malegale, Lekgwareng, Tjatane, Tjatane extension and Madibaneng	Madibaneng Primary	76350304	4113
		Seraki Secondary	76350663	
		Mamolobe Primary	76350720	
		Magomarele Primary	76350887	
		Tjatane Tent	76350898	
		Pebetse Primary	76350563	
23	Manganeng (Ramphelane), Maila Segolo, Dinotji, Mathibeng and Marulaneng	Ramphelane Secondary	76350821	4108
		Mefolo Primary	76351024	
		Dinotji Primary	76350146	
		Marulaneng Tribal Office	76350180	
		Mathibeng Tribal Office	76350416	
		Maila Segolo Primary	76350685	
24	Diphagane, Marishane, Phaahla	Phaahla Tribal Office	76230187	3689
		Tholong Primary	76230446	
		Mamatsekele Primary	76230468	
		Mmaphadime Secondary	76230659	
		Serokoloana Primary	76230615	
		Diphagane Pre Sch	76230222	
25	Maololo, Mashabela, Mohwelere, Molebeledi, Machacha and Selepe, Mashabela (Ga-Marodi)	Magobelala Primary	76230648	3835
		Mashabela Primary	76230637	
		Marei Primary	76230233	
		Nkgonyeletse Secondary	76230334	
		Mohwelere Primary	76230345	
		Mamorithing Primary	76230413	

		Lediitje Primary	76230457	
		Phuthikwena High	76230514	
		Nala Primary	76230536	
26	Mathapisa,Kome,Ntshong,Kgarethuthu,Soetveld, Masakeng ,Marishane(Bothaspruit),Kutopo	Kgaruthuthu Primary	76230132	3576
		Raile Tent	76230176	
		Bopedi Bapedi High	76230198	
		Marishane Tribal Office	76230200	
		Teme Primary	76230378	
		Eensgevonde Primary	76230390	
		Masemola Tribal Office	76230019	
27	Mabopane,Manare,Mamatjekele and Masemola(Moshate)	Mokalapa Primary	76230053	3653
		Ikele Primary	76230064	
		Lewalemolomo High	76230301	
		Mogaile Primary	76230592	
28	Thabampshe,Tswaing,Khuloane,Wonderboom,Apel Cross,Mahwibitswane ,Mahlakole,Vlakplaats and Moji RDP	Matlejoane Secondary Sch	76230604	4174
		Thabampshe Primary	76230020	
		Thabanaswana Primary	76230075	
		Makantane Primary	76230097	
		Mannyete Primary	76230244	
		Diphale High	76230255	
		Sekale Primary	76230480	
		Makgwabe Primary	76230042	
29	Malope,Mahlolwaneng,Mashoanyaneng,Maraganeng, Mphane and Makgwabe	Khudutseke Primary	76230110	3251
		Malope Primary	76230121	
		Thabanapitsi Primary	76230277	
		Mahlolwaneng Primary	76230299	
		Shushu Primary	76230312	
		Mmangolwane Secondary	76230581	
30	Krokodile,Setlaboswane, Legotong,Serageng,Masanteng and Mogaladi	Molwetji High	76230031	3438
		Tswatago Primary	76230086	
		Tisane Primary	76230109	
		Motjatji Primary	76230143	
		Serageng Primary	76230424	
		Katang Primary	76230154	
31	Mamatshekele,Masehlaneng,Vlakplaats,Masehuswane,M otseleope,Eenkantan,Makhutso,Legotong, Semahlakole and ,Marishane(Sephoto,Hopefield)	Mafoko Primary	76230211	3336
		Mampana Tribal	76230288	
		Mogaletlwa Primary	76230367	
		Hopefield Primary	76230435	
		Mogaletlwa Primary	76230367	
		Thingwa Primary	76230402	
		Thutlwamakwa Primary	76230660	
		Modishane Primary		

Source: IEC, Demarcation Board and MLM 2010

The table above demonstrates the constituting wards of Makhuduthamaga Local Municipality (31 wards) and the villages/settlements that make up these wards. It attempts to go at lengths, thereby giving a statistical analysis of ward identification and registered voters in the ward

1.3. KEY CHALLENGES AND OPPORTUNITIES

TABLE 2:

KPA	KEY CHALLENGES	OPPORTUNITIES
1.Spatial rationale	Land for development is controlled by traditional authorities	Enough land for development purposes
2.Service Delivery and Infrastructure Development	Basic services backlog not reduced Bulk services not fastreked	Growing the local economy through infrastructure and basic services
3.Local Economic Development	Lack of major economic activities	There is a potential for economic growth
4.Good Governance and Public Participation	Building capacity in communities to develop effective participation	The willingness of communities to be involved in municipal programmes and activities
5.Financial Viability and Management	Lack of revenue base	Exploring alternative revenue
6.Municipal Transformation and Organizational Development	Retention of skilled personnel and capacity building	Strengthened institution

Source: MLM 2010

1.4. ILLUSTRATION ON SERVICE DELIVERY BACKLOGS

TABLE 3:

Service level/standard	% of service distribution and accessibility	Current backlogs	Comments
	Community survey 2007	MLM /SDM 2010	
Electricity	46 266 households has electricity	8 039 households are not electrified They need post connection.	The MDG pointed out that all households be electrified in 2012.Grid backlog has been eradicated.
Housing			
Brick structure	72%	13 258 are on the RDP/PHP waiting list	The national target for all citizens to have adequate housing is 2024.The pace at which RDP/PHP housing is moving plus incomplete RDP houses will make MLM not to reach the 2024 target.
Traditional dwelling	13,9%		
Rooms in backyard	7,2%		
Flat in block of flats	0,1%		
Shack in backyard	1,1%		
Hostel	0.4%		
Refuse removal		45 911households do not have access to refuse removal services	There are currently 10 731 households that access the refuse removal services through a pilot project initiated by LEDET on behalf of the municipality
Removal by local authority atleast once per week	20%		
Communal refuse dump			
Own refuse dump	88%		
No refuse dump			
Water			
Piped water inside the yard	8441	32 899 households (64%)	

Communal stand pipes	8713	needs water up to RDP standard	
Water within RDP standard	28% (11 760)		
Rain water			
		51 271 households do not have sanitation up to RDP standard	In terms of MDG, all households need to have decent sanitation by 2010. The goal will not be achieved due to huge backlog.
Sanitation			
Flush toilets	1,6%		
VIP	12,9%		
Pit toilet without ventilation	77,8%		
Roads			
National			
Provincial			
Local	Majority of municipal roads are in bad condition and the situation was worsen by the floods occurred in many of our wards. Our internal roads are not marked.	291 28 km not paved/tarred	The municipality is recently developing the Road Master Plan that will clearly indicate our roads.
Storm water drainage	Nearly all gravel roads in Makhuduthamaga do not have storm water drainage system	75 bridges are needed. Storm water drainage backlog is very huge	All gravel roads have no storm water drainage – only a few of the tarred roads have.
Public transport	Great North Transport and taxis are the only modes of transport but not meeting the required demand.	Several villages of wards 14,15 do not have transport due to lack of access roads	There is serious lack or no transport in areas of Leolo i.e. Wards 14 & 15 due to poor and dangerous state of roads
Communication	Huge percentage of municipal area has access to communication systems	Several villages of wards 14& 15 insufficient or no postal services, poor network and TV reception.	Insufficient postal services, poor network coverage and TV reception in wards 14 & 15

Source: Community Survey 2007 and MLM 2010

1.5 STRATEGIC PRIORITIES

Informed by the key challenges in line with policy positions and Local Government Strategic Agenda, Makhuduthamaga Municipality has identified key strategic priorities for development and positioning of the municipality as a pace setter for a better life for our communities.

SPATIAL RATIONALE

Development unfolds itself on a space. Land becomes a useful commodity that needs to be released for development of rural communities. Municipality and traditional leaders should engage one another to fast track development.

INFRASTRUCTURE AND BASIC SERVICE DELIVERY IN LINE WITH NATIONAL TARGET AND MILLENNIUM DEVELOPMENT GOALS

It encompasses delivery of infrastructure like roads, electricity, housing, water, sanitation, transport, waste and refuses removal and etc to communities of Makhuduthamaga.

LOCAL ECONOMIC DEVELOPMENT

According to the National targets poverty should be halved by 2014. The national target can be achieved through support to LED initiatives, Agriculture, support to tourism potential areas and the development of secondary economic activities within the municipality.

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Makhuduthamaga Local Municipality is a community and stakeholders driven municipality. Mechanisms, processes and procedures are put in place for community involvement. Policies and by-laws are developed to effect meaningful engagement and participation for good governance.

FINANCIAL VIABILITY AND MANAGEMENT

Makhuduthamaga Local Municipality does not create its own revenue and as such it depends on grants and subsidies for infrastructure development and delivery of services.

MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

Institutional development is a key to service delivery. It is an enabling environment that assists in meeting new challenges. Makhuduthamaga Local municipality ensures improvement and excellence in municipal transformation and organizational development.

FIGHT HIV/AIDS

HIV/AIDS has impoverished many families. Awareness campaigns and programmes should be intensified to fight this pandemic.

SPECIAL FOCUS PROGRAMMES

Municipality which undermines its designated groups will not sustain itself in future. There is a need to intensify programmes that capacitate and develop the designated groups in the municipality.

POLICY AND LEGAL CONTEXT OF THE IDP

The following policy and legislative prescripts have specific and widespread bearing on the IDP processes, viz Constitution of the Republic of South Africa (Act 108 of 1996), White Paper on Local Government (1998), Municipal Demarcation Board (1998), Local Government: Municipal Structures Act (1998), Local Government: Municipal Systems Act (Act 32 of 2000), Local Government: Municipal Finance Management Act (Act 56 of 2003), Municipal Property Rates Act (2004), Employment Equity Act (2004), Skills Development Act, White Paper on Spatial Planning and Land Use Management, Development Facilitation Act (Act 65 of 1995), Restitution of Land Rights Act (1994), Disaster Management Act (2002), Housing Act (1997), National Environmental Management Act (1998), Environmental Conservation Act (1998), White Paper on Environmental Management Policy (1998), Water Paper on Integrated Pollution and Waste Management for South Africa (2000), Minerals Act (1991), National Water Act (1998), White Paper on Energy Policy (1998), National Heritage Resources Act (1999), White Paper on Safety and Security, Inter-Governmental Relations Framework Act (Act 13 of 2005), Electricity Regulation Act (2006), The National Youth Development Agency Act (2008), Reconstruction and Development Programme, The Growth, Employment and Redistribution Programme (1996), Accelerated Shared Growth Initiative – South Africa (ASGISA), National Spatial Development Perspective, Provincial Growth and Development Strategy, Sekhukhune District IDP, Integrated Sustainable Rural Development Strategy (November 2000), Human Resource Development Strategy for South Africa (2001) and Provincial Departments' 5 years plans.

1.1 OBJECTIVES OF LOCAL GOVERNMENT(Section 152 of the Constitution)

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

1.2 INTEGRATED DEVELOPMENT PLANNING PERSPECTIVE IN TERMS OF ALIGNMENT WITHIN THE FRAMEWORK OF THE DISTRICT IDP, LGDS AND NSDP.

- The process plan of the Municipality is integrated with the Framework of the District in that it has been aligned therewith.
- The Limpopo Growth and Development Strategy (LGDS) is aimed at enhancing the competitive advantages of the province and the objectives thereof included in the municipality's LED strategy
- The National Spatial Development Perspective (NSDP) is the primary spatial lens through which policymakers view socio economic development in the country as a whole and five principles that steer national infrastructure investment and development decisions are covered in the Spatial Development framework of the municipality.
- The Municipal IDP is aligned to the District IDP, Provincial Growth and Development Strategy (PGDS) and National Spatial Development Perspective (NSDP).

1.3 THE LIMPOPO EMPLOYMENT GROWTH AND DEVELOPMENT PLAN (LEGDP)

The Limpopo Employment Growth and Development Plan (LEGDP) is an official directive for development planning in the Province of Limpopo for the planning periods 2009-2014. The thrust of the plan is to identify the areas of economic significance or unlock competitive sectors of development, **with five specific objectives reassembled below:**

- i. Create decent work and sustainable livelihoods by way of competitive industrial clusters promotion, infrastructure construction, and various national development programmes;
- ii. Improve the quality of life of citizens through effective education (including skills development), reliable health care, alert policing, comfortable housing, social grants and sport, with specific emphasis on their own participation in these processes;
- iii. Promote rural development, food security and land reform in order to spread the benefits of economic growth beyond the urban areas;
- iv. Raise the effectiveness and efficiency of the developmental state by way effective organization structuring and recruiting, targeted training and building of a culture of service and responsibility, integrated development management and cooperation between all organizations in the development process;
- v. Give specific attention (and allocate sufficient resources) to high priority challenges of regional cooperation, sustainable development and climate change, black economic empowerment, international, the informal economy and innovation (Limpopo Provincial Government, 2009-2014)

1.7 POWERS AND FUNCTIONS

Makhuduthamaga Local Municipality is a Category B Municipality established to perform the following functions as bestowed upon it by the Constitution in terms of section 156 (1) and the division of powers:

TABLE 16: AUTHORIZATION OF FUNCTIONS TO THE MUNICIPALITY

FUNCTIONS	MAKHUDUTHAMAGA LOCAL MUNICIPALITY
1.Air pollution	No
2.Building regulations	Yes
3.Child care facilities	Yes
4.Electricity reticulation	No
5.Fire fighting	No
6.Local tourism	Yes
7.Municipal Airport	Yes
8.Municipal Planning	Yes
9.Municipal health Services	No
10.Municipal Public transport	Yes
11.Pontoons and ferries	Yes
12.Storm water	Yes
13.Trading regulations	Yes
14.Water	No
15.Beaches and amusement facilities	No
16.Billboards and the display of advertisements in public places	Yes
17.Cemetries,funeral parlours and crematoria	Yes
18.Cleansing	Yes
19.Control of public nuisance	Yes
20.Control of undertakings that sell liquor to the public	No
21. Facilities for the accommodation, care and burial of animals	Yes

22. Fencing and fences	Yes
23. Licencing of dogs	Yes
24. Licencing and control of undertakings that sell food to the public	Yes
25. Local amenities	Yes
26. Local sports facilities	Yes
27. Markets	Yes
28. Municipal abattoirs	Yes
29. Municipal parks and recreation	Yes
30. Municipal roads	Yes
31. Noise pollution	Yes
32. Pounds	Yes
33. Public places	Yes
34. Refuse removal, refuse dumps and Solid waste disposal	Yes
35. Street trading	Yes
36. Street lighting	Yes
37. Vehicle licensing and registration	Yes
38. Learners and Drivers licensing	Yes

Makhuduthamaga Local Municipality performs 10 out of 38 functions amenable to local government in terms of the Constitution of RSA. IDP is the document of all sectors (i.e. community, government departments, private sectors etc) and not of municipal officials and councilors.

INSTITUTIONAL ARRANGEMENTS FOR THE IDP PROCESS AND IMPLEMENTATION

In order to manage the drafting of the IDP outputs effectively, Makhuduthamaga 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 have therefore been established:

- The IDP Steering committee which is chaired by the Municipal Manager/Deputy Director Planning (IDP Manager), and is composed as follows: Directors, Deputy Directors, Assistant Directors and IDP Officer.
- IDP Representative Forum which is chaired by the Mayor and composed of the following stakeholders: Councilors, Ward committees, CDWs, Traditional leaders, organized business, Women's organizations, Youth movements, People with Disabilities, Advocacy Agents of unorganized groups, Sector departments, District municipality, Parastatals, NGOs and CBOs.

1.8. IDP/BUDGET REVIEW STRUCTURES AND PROCESSES

TABLE 17: DISTRIBUTION OF ROLES AND RESPONSIBILITIES OF STAKEHOLDERS IN THE IDP SCENARIO

Stakeholders	Roles and responsibilities
Makhuduthamaga Local Municipality Council	<ul style="list-style-type: none"> • Prepare process plan for IDP Revision • Undertake the overall management ,coordination and monitoring of the process as well as the drafting of the local IDP • Approve IDP within the agreed framework • Ensures participatory planning that is strategic and implementation oriented.
SDM	<ul style="list-style-type: none"> • Compile IDP framework for the whole District • Ensures alignment of IDPs in the District
Office of the Premier (OTP)	<ul style="list-style-type: none"> • Support and monitor DLGH's alignment responsibilities • Ensures Medium Term Framework and Strategic Plans of Provincial Sector Departments consider IDPs • Intervene where there is a performance problem of provincial departments • Investigates issues of non performance of provincial government as may be submitted by any municipality
DLGH	<ul style="list-style-type: none"> • Ensure vertical/sector alignment between provincial sector department/provincial strategic plans and IDP process at local level • Ensures horizontal alignment of IDPs of various municipalities
Sector Departments	<ul style="list-style-type: none"> • Contribute technical knowledge, ideas and sector expertise to the formulation of municipal strategies, projects and sector plans • Actively participate in the various Task teams established for IDP process • Provide departmental operational and capital budgetary information
IGR Structures (IDP Rep Forum, IDP Managers forum,PDPF,DDPF	<ul style="list-style-type: none"> • Provide inter-governmental dialogue to agree on shared priorities and interventions • Provide dialogue between sectors for holistic infrastructure development
Private sector	<ul style="list-style-type: none"> • Participate in the formulation of the plan • Provide information on the opportunities that the communities may have in their industry

	<ul style="list-style-type: none"> • Submit their projects in the IDP of the municipality
Other Stakeholders	<ul style="list-style-type: none"> • Interest groups such as NGOs, CBOs, Magoshis, and Organizations for Youth, women, and people with disabilities may be involved in the local IDP Representative Forum. Aim is to consult with and respond to various interests in the community.
Communities	<ul style="list-style-type: none"> • Identify and prioritize needs • Participate in the IDP Representative Forum • Discuss and comment on the draft IDP review • Monitor performance in the implementation of the IDP review
Ward committees	<ul style="list-style-type: none"> • Participate in the community consultations meetings • Articulate the community needs • Help in the collection of the needed data /research
Community Development Workers	<ul style="list-style-type: none"> • Help in the generation of the required data, thereby providing requisite support to Ward committees

1.9. MLM IDP/BUDGET PROCESS PLAN FOR 2011/12- 2015/16

BACKGROUND AND INTRODUCTION

Section 21 (1) (b) of Municipal Finance Management Act of 2003 prescribes that the Mayor of a Municipality must at least 10 months before the start of the financial year, table in the council a time schedule outlining key deadlines for the preparation, approval and review of the Integrated Development Plan. Local Government Municipal Systems Act of 2000 also prescribes the process to be followed by municipality to draft its IDP.

TABLE 18:

ACTIVITIES	TARGET DATE
Review and finalization of the IDP process plan with the guidance of the Municipal Finance Management Act and Municipal Systems Act Consultation on the District framework and process plan with all stakeholders. Tabling of the 2011/2016 IDP process plan as well as framework to Council for noting	July 2010
Preparations and submission of Annual Financial Statements IDP process plan made public. Needs analysis, prioritization and project identification at ward level. Presentation of community needs/issues to IDP Managers Forum.	August 2010
Presentation of the status quo to the 1 ST Municipal IDP Representative Forum.	September 2010
IDP Forum meetings to consider the preliminary drafts of the IDPs. Presentation of proposed projects including sector departments to the 2nd IDP Rep forum.	November 2010

Consolidation of programme/projects from sector departments.	
Tabling of Annual report to Council. Oversight Committee appointed by council to consider annual report. Presentation of Situational Analysis to the 2 nd IDP Rep Forum	November /December 2010
Midyear performance review, review IDP and related policies. Review and draft changes to the IDP. Table Annual report in Council Submit to AG,NT,PT and provincial department responsible for Local Government Tabled adjusted 2010/11 IDP/Budget	January 2011
Presentation of the 1 st IDP/Budget draft to the 3 rd IDP Rep Forum	February 2011
Submission of the draft IDP and plans for the next three years to Management, Exco and Portfolio committees	March 2011
Issue notice of Council meeting to consider proposed IDP/Budget 2011/12-15/16.	
Tabling of 2011/12-15/16 Draft IDP/Budget to Council	
The tabled documents are sent to prescribe organs of state	
Adoption of Oversight report on annual report Publicize the Oversight document	
Make IDP/Budget available to public, National Treasury, Provincial Treasury and other government departments	April 2011
Community participation and stakeholders' consultation on the Draft IDP/Budget.	
Exco and IDP Steering committee consider all submissions emanating from consultative meetings.	
Public comments and comments from other organs of state are taken into cognizance and where the need be, amendments are effected to the IDP.	
Tabling of Draft 2011/16 IDP/Budget to Council for final approval.	May 2011
Process Plan for the next financial year is adopted by Council	
The tabled documents (2011/12-2015/16 IDP/Budget) are sent to organs of state (District, Provincial Department of Local Government and Housing, Provincial and National Treasuries	June 2011
Mayor signs SDBIP and Performance contracts of Municipal Manager and Directors. Copies of the approved IDP and SDBIP are made available to the public and publish in the Municipal website.	

Circular 54 issued by the National Treasury, mandated all Municipalities to revise their IDP/Budget Process Plans to be in line with Local Government elections scheduled for 18TH May 2011. The MLM therefore revised its plan to comply with the above Circular and below is the MLM 2011/12-2015/16 Revised IDP/Budget Process Plan:

DATE	ACTIVITY	RESPONSIBILITY
14 February 2100	Review and adoption of the Process Plan	Strategic Planning/Executive Support
16 February – 18 February 2011	Consolidation of Strategies and submission of projects by departments	Strategic Planning
21 February 2011	IDP/Budget/SDBIP Alignment (IDP/Budget Technical Steering Committee)	Strategic Planning
23 February 2011	Extended Management: IDP/Budget Session	Strategic Planning
24 February-01 March 2011	Portfolio committee meetings	Executive Support
03 March 2011	Special Exco Meeting to consider Draft IDP/Budget and SDBIP	Executive Support
17 March 2011	Special Council Meeting to table Draft IDP/Budget 2011/12	Executive Support
08 March 2011	Submit Draft IDP/Budget and SDBIP to organs of State	Strategic Planning
22 March – 20 April 2011	Community and stakeholders consultation	Strategic Planning/Executive Support
21-25 April 2011	Incorporation of community/stakeholders inputs	Strategic Support
26 April 2011	Exco and IDP Steering committee consider all submissions emanating from consultative meetings	Executive Support
27-28 April 2011	Public comments and comments from organs of state are taken into cognizance and where the need be, amendments are effected to the IDP	Strategic Planning /Executive Support
29 April 2011	Tabling of Draft 2011/12-15/16 IDP/Budget to Council for final approval	Executive Support
02- 13 May 2011	The tabled documents (2011/12-2015/16) IDP/Budget) are sent to organs of state (District, Local Government and Housing and Provincial and National Treasuries)	Strategic Planning
16-18 May 2011	Mayor signs SDBIP and Performance contracts of Municipal Manager and Directors. Copies of the approved IDP and SDBIP are made available to the public and publish in the Municipal website.	Strategic Planning

1.10. MEC FOR LOCAL GOVERNMENT AND HOUSING 'S CONTENT ASSESSMENT OF MLM'S 2010/11 IDP

Section 32 (1) of the Municipal Systems Act 32 of 2000 mandates the Municipal Manager of a Municipality to submit a copy of the IDP as adopted by council of the Municipality, and any subsequent to the plan, to the MEC for Local Government in the Province within 10 days of the adoption or amendment of the plan. The MLM adopted its 2010/11 IDP review on the 30th May 2010 and submitted to the MEC as required.

TABLE 19: 2010/11 MEC IDP/BUDGET ASSESSMENT

MEC's Assessment of our IDP	Remedial Actions
<p>Spatial Planning:</p> <ul style="list-style-type: none"> Strategic located land for economic development not clearly indicated. Spatial projects from other sector departments not indicated 	<ul style="list-style-type: none"> Strategic land for economic development clearly indicated in the 2011/12 IDP/Budget. DLGH has no project to implement in MLM during this financial year
<p>Institutional Development and Transformation:</p> <ul style="list-style-type: none"> No strategies for promotion of employment equity and skills development within the workforce No indication of HR strategy and succession plan 	<ul style="list-style-type: none"> Strategies for the promotion of employment equity and skills development within the workforce outlined in the document The Municipality has budgeted for development and adoption of the plans in the 2011/12 financial year. Provision of FBW to households indicated. Storm water drainage backlogs and strategies clearly indicated. Challenges on public transport and availability of Transport Plan indicated. Backlogs and strategies on waste management clearly indicated. The Municipality intends to develop IWMP in the coming financial year.
<p>Local economic development:</p> <ul style="list-style-type: none"> No indication of jobs created through LED 	<ul style="list-style-type: none"> Jobs created through LED projects indicated.
<p>Financial Viability</p> <ul style="list-style-type: none"> Strategies provided does not cover investment, financial resource mobilization and effective cost recovery and debt collection No indication on how to address auditor's report and corrective steps to address qualified report 	<ul style="list-style-type: none"> The Municipality outlined strategies on investment, financial resource mobilization, and effective cost recovery and debt collection in the document. The Municipality has outlined on how to address auditor's report and corrective steps to address qualified report in the recent IDP.
<p>Good governance and public participation:</p> <ul style="list-style-type: none"> No indication of audit, anti corruption and risk management challenges 	<ul style="list-style-type: none"> Challenges on audit, anti corruption and risk management are clearly indicated. Disabled persons identified as focus group in the 2011/12 IDP/Budget.

<ul style="list-style-type: none"> Disabled persons not identified as focus group No indication that the municipality have anti corruption strategy, ward committee system and the role of the ward committee on public participation 	<ul style="list-style-type: none"> The Municipality outlined the issues in the current document.
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Source: 2010/11 IDP MEC Assessment

ANALYSIS OF MEC OPINION OF MAKHUDUTHAMAGA LOCAL MUNICIPALITY OVER THE LAST TWO YEARS

2009/10	2010/11	2011/12 TARGET
Medium	Medium	High

Source: MEC Assessment 2010/11 Report

The opinion of the MEC Assessment Panel during the 2010/11 IDP/Budget assessment was that the MLM should maintain the status quo on issues that were clearly indicated in terms of all KPAs and improve on the above indicated findings in the 2011/12-15/16 IDP/Budget development.

1.11 PUBLIC PARTICIPATION PROGRAM

Community participation is an integral part and the heart of Integrated Development Planning process. The Makhuduthamaga Local Municipality also undertakes its own Community Participation Programme in a year in March. In addition to this engagement there is an IDP Rep Forum which comprise a wider representation of stakeholder ranging from Business, Labour, Civil society, Traditional leaders, Ward Committees and Councilors as well as members of the public

TABLE 20: IDP/BUDGET 2011/2012-2015/16 PUBLIC PARTICIPATION/STAKEHOLDERS ENGAGEMENT PROPOSAL

Date	Time	Venue	Target /Event
07/03/2011	10h00	Council Chamber, Makhuduthamaga Municipality	Executive Committee
08/03/2011	09h00	Council Chamber, Makhuduthamaga Municipality	All Ward Councilors and two Ward Committee
09/03/2011	09h00	Council Chamber, Makhuduthamaga Municipality	All PR Councilors
10/03/2011	09h00	Council Chamber, Makhuduthamaga Municipality	All CDWs
17/03/2011	09h00	Eenkantaan Tribal Office	Adoption of 1 st Draft 2011/12-2015/16 IDP/Budget/ State of the Local Address
22/03/2011	09h00	Council Chamber, Makhuduthamaga Municipality	Special Focus Group. (Youth, Women, the Elderly and Persons with Disabilities and Children).
	13h00	Council Chamber, Makhuduthamaga Municipality	Business, LED forum and NGOs
23/03/2011	09h00	Council Chamber, Makhuduthamaga Municipality	Magoshi
	13h00	Council Chamber, Makhuduthamaga Municipality	Traditional healers, AIDS Council,MRM forum and Council of Churches
25/03/2011	09h00	Phokoane Moshate	Wards 1,2 , 3 and 5
26/03/2011		Starting from Mamone Cross- New Jane Furse Hospital Ground	Youth Council Marathon Election
18/04/2011	09h00	Eenzaam Sports Ground	Ward 4,6 and 7

	13h00	Riverside Sports Ground	Wards 8,9,10 and 11
19/04/2011	09h00	Peter Nchabeleng Sports Centre	Wards 12,13,14,15,16,17,22 and 23
	13h00	Phaahla Community Hall	Wards 18,19,20,21,24,25 and 26
20/04/2011	09h00	Makgwabe Community Hall	Wards 27,28,29,30 and 31
21/04/2011	09h00	Boardroom, Makhuduthamaga Municipality	Executive Committee MLM
29/04/2011	09h00	Council Chamber, Makhuduthamaga Municipality	MLM Council/Adoption of the Second Draft

CHAPTER TWO

2. ANALYSIS PHASE: SITUATIONAL ANALYSIS

2.1 DEMOGRAPHIC ANALYSIS

The most recent survey, 2007, find Makhuduthamaga population at about 300 206,146 settlements and 56 642 households (Statistics South Africa, Community Survey 2007).

2.1.1 MAKHUDUTHAMAGA POPULATION NUMBER AND COMPOSITION

TABLE 21:

Population group	Population numbers 2007	% 2007
Black	299 941	99.93%
Coloureds	42	0.002
Indian or Asian	93	0.003
White	124	0.05
Grand total	300 200	100

Source: Statistics South Africa, 2007 (Community Survey)

2.1.2. MAKHUDUTHAMAGA AGE AND GENDER PROFILE

TABLE 22:

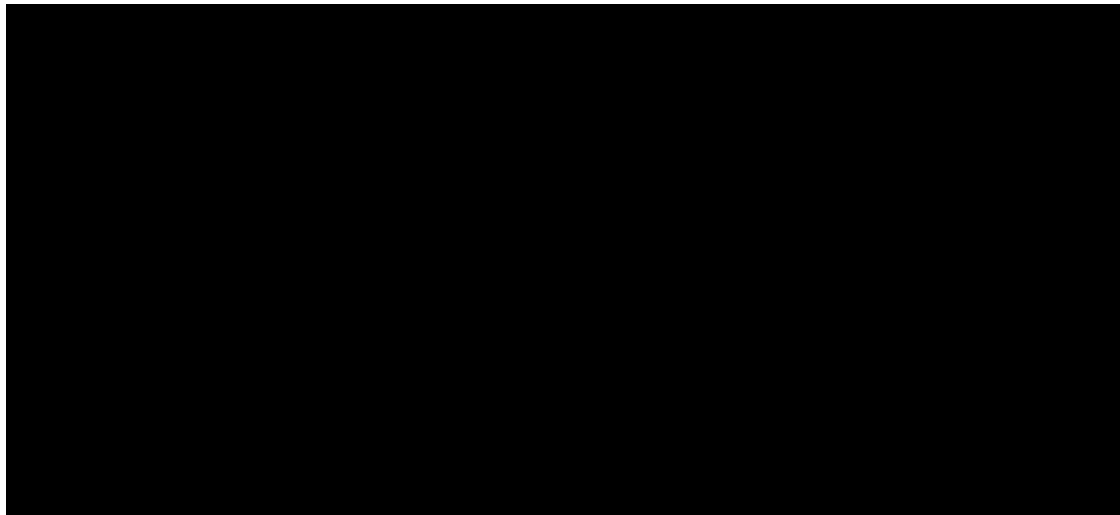
Gender	Population 2007	%
Male	123 462	44%
Female	176 744	56%
Grand Total	300 206	100

Source: Statistics South Africa, 2007 (Community Survey)

There is a higher proportion of females (56% females to 43% males) than males in terms of gender break down of the total population. The main reason for this trend could be labour migration to economic centres such as the metropolitan areas of Gauteng Province. The labour force is predominantly male. This indicates either a higher level of migration or single parent households, both factors place constraints on the households to afford proper services

2.1.3. MAKHUDUTHAMAGA AGE DISTRIBUTION

TABLE 23:



Source: Statistics South Africa, 2007 (Community Survey)

There are more youth than adults in the municipality i.e. between 0-34 years. This signifies a population with a high dependency ratio. The trend has an influence on the provision of facilities and services like education, sports and recreation, food schemes, child grants to mention but a few. The youth are also subjected to social ills like child labour and abuse, alcohol and drug abuse, crime as well as teenage pregnancies.

TABLE 24: HOUSEHOLD SIZE FOR MAKHUDUTHAMAGA

Individuals per household	01	02	03	04	05	06	07	08	09	10	Grand total
Frequencies	5,355	5,999	7,682	8,818	7,879	6,469	4,585	2,559	2,117	2,192	

Source: Statistics South Africa, 2007 (Community Survey)

There are 56 642 households in Makhuduthamaga Local Municipality. The average households' size has been calculated at 5.3 per household. As a result a high unemployment rate in the municipality which is between 60%- 75% it therefore means that there should be high dependency rate where a lot of people would be dependent on government grants.

2.1.4 EMPLOYMENT PROFILE FOR MAKHUDUTHAMAGA

TABLE: 25

Economically active	Male numbers	% for males	Female numbers	% for female	Total % for Male and Female	Total for Male and Female
Employed	10 759	49	11 219	51	100	21 978
Unemployment	11 950	36	21 397	64	100	33 347
Total	22 709		32 616	100		55 746
Not economically active	34 403	41	49 636	59	100	84 039
Total	57 111		82 251			139 364

Source: Statistics South Africa, 2007(Community Survey)

DEPENDENCY RATIO

The Dependency Ratio= Number of Children (0-15) plus Number of Pensioners (65+) (Economically Inactive) divided by the Number of Working age 16-65 (Economically Active)

Source: <http://www.economicshelp.org/dictionary/d/dependencey-ratio.html>.

The dependency ratio of the municipality in 2007 as per the formula above was 3, 3 which means for every 10 economically active people they will support 33 not economically active and unemployed persons. There is therefore an added load on those who are employed which seems to be the result of the economy that is not growing. Poverty alleviation and not reduction may still have to continue for a foreseeable future if the other nongovernmental sectors do not grow.

DEVELOPMENTAL CHALLENGES

- Lack of developmental projects for sustainable livelihoods
- Lack of engagements in job creation initiatives

TABLE 26: INCOME LEVELS WITHIN MAKHUDUTHAMAGA

STATISTICS SOUTH AFRICA, 2007		
TABLE : ANNUAL HOUSEHOLD INCOME		
Income Categories	No.	Population (%)
No income	144,105	54.85%
R 1 - R 4 800	60,966	23.2%
R 4801 - R 9 600	8,279	3.15%
R 9 601 - R 19 200	32,154	12.24%
R 19 201 - R 38 400	2,128	0.81%
R 38 401 - R 76 800	2,637	1%
R 76 801 - R 153 600	3,829	1.46%
R 153 601 - R 307 200	718	0.27%
R307 201 - R 614 400	57	0.02%
R 614 401 - R 1 228 800	9	0.003%
R 1 228 801 - R 2 457 600	235	0.1%
R 2 457 601 or more	-	0%
Response not given	5911	2.25%
Institutions	1 698	0.65%
Total	262731	100%

Source: Statistics South Africa, 2007 (Community Survey)

2.1.5 OCCUPATIONAL CATEGORIES

TABLE 27:

Employment Sector	Population	%
Legislators; senior officials and managers	1,634	0.62
Professionals	3,148	1.20

Technicians and associate professionals	777	0.30
Clerks	747	0.28
Service workers; shop and market sales workers	1,159	0.44
Skilled agricultural and fishery workers	1,295	0.49
Craft and related trades workers	2,103	0.80
Plant and machine operators and assemblers	672	0.26
Elementary occupations	3,324	1.27
Occupations unspecified and not elsewhere classified	9,665	3.68
Not applicable/Institutions	238,204	90.67
TOTAL	262 728	100

Source: Statistics South Africa, 2007 (Community Survey)

The majority of the population works at institutions (90%). This is followed by occupations that are not specified and not classified at 3.68%. Elementary and professionals occupations contribute just in excess of 1%. The rest contribute less than 1% of the total occupation population. This distribution shows that the rural areas did not have any economic base. The major occupations were government related e.g. teachers, nurses, policemen, clerks, and magistrates to mention but a few. The number was swelled by the establishment of the local municipality and the hospitals at Jane Furse and Glen Cowie (St Rita's)

2.2. SPATIAL RATIONALE

2.2.1 SPATIAL ANALYSIS

Land ownership is predominantly under the South African Development Trust but under the custodianship of local traditional authorities. The MLM SDF found that 99% of land in the municipal area is in the custodianship of traditional authorities. Approximately 1% of the land is under the hands of private owners, i.e. land for Jane Furse Plaza and Moratiwa Shopping Complexes. The municipality did not own a single hector of land. The Municipality conducted land audit for all land falling within the jurisdiction of Makhuduthamaga municipality. The report was submitted to MM and Mayor Offices for perusal and study. The report was also submitted to Lekgotla and council for noting. The municipality is characterized by dispersed villages that lie distant from one another. The villages are characterized by poor accessibility, low density and large distances between settlements. The state of affairs makes it extremely expensive, sometimes impossible to provide the necessary infrastructure and services. Such settlements were never planned and surveyed. Another concern is the chaotic and uncoordinated manner in which residential development is currently taking place. This largely because there is inadequate coordination between the Municipality, the traditional authorities and provincial Department of Local Government and Housing. The functions for site demarcation and allocation remain vested with the traditional authorities and DLGH respectively. However it is hoped that the township establishment processes undertaken by the local Municipality, Sekhukhune District and DLGH will improve land use management, particularly at Jane Furse Nodal Point.

2.2.2 CURRENT SETTLEMENT PATTERNS

The Makhuduthamaga spatial profile has an immediate and devastating bearing on the economic potential of the area. Land ownership is the single biggest constraint to economic growth in MLM. The land issue affects everything in this very small economy. It undermines growth in all areas and could almost be deemed one of the root causes of poverty. Land claims, as well as the availability and ownership of property in the traditional authority areas and state owned land, permeates as a constraint through all sectors. It also undermines capital appreciation of property values for everyone living in the area. The current situation creates investment uncertainty. Potential investors will not come to Makhuduthamaga if they are unable to own land. Unfortunately, there is very little that a local municipality can do, as most of the influential regulatory powers within the land sector are located at national government level. There was no land use planning policy prior the adoption of LUMS (2008) in Makhuduthamaga. Land use allocations and control have been predominantly driven by traditional authorities until recently whereby a significant number of residents have started to apply for Permission to Occupy (PTO) through the municipality. The land use applications are processed along the LUMS and SDF guidelines and applications are forwarded to the Department of Local Government and Housing for the issuance of PTOs. Tribal Authorities' involvement in this regard is in relation to recommendation of the application to the municipality while the municipality verifies that the earmarked land is in line with LUMS and SDF guidelines. Annual Lums seminars are arranged by the municipality whereby traditional leaders together with expects from DLGH converge and share ideas and frustration on land use management.

2.2.3 REZONING AND SITES DEVELOPMENT

TABLE 28:

Number of PTOs	Residential	Business	Farming	Telecom Mast
	65	30	03	05
Approval in principle		21	14	
Returns	14	15	13	

Source: MLM Planning, 2011

CHALLENGES:

- No systems to capture land use applications
- Inconsistency from DLGH officials
- Incomplete applications

2.2.4. NODAL POINTS AND HIERARCHY OF SETTLEMENTS

Makhuduthamaga has Jane Furse as the primary growth point and Phokoane, Apel Cross and Schonoord sub growth points.

TABLE 29: HIERARCHY OF SETTLEMENTS

Primary/sub growth	General motivation and defining features
Jane Furse	Because of its status as Municipal and District growth point. Institutional capital node of MLM and SDM.Business hub of MLM due to Jane Furse Plaza. It is spatially the central location of the other three sub growth points. It is the population concentration node of the MLM.Comprises wards 11, 18, and 19.Precinct plan prepared for the proposed development and Land valuer appointed by DLGH and reports are completed. Declared as the focal point for Comprehensive Rural Development Programme (CRDP) by Department of Rural Development and Land Reform (DRDLR)
Phokoane	The area is fast growing due to people wanting to be near St Rita's hospital which is the only regional hospital within Sekhukhune. Availability of government offices like Nebo Magistrate office, Department of Education, Public Works,Agriculture,SASSA Nebo, Nebo Police and Traffic Stations and etc.
Apel cross	The area is in ward 28. General plans for the planned township of 500 units already approved by Surveyor General. This is a mix use development.
Schonoord	The area is developing due to the availability of government departments stationed in the area e.g. Sekhukhune Magistrate Court,SASSA Sekhukhune, Sekhukhune Police, Department of Agriculture, Sekhukhune Traffic station ,Department of Public works, Department of Justice, Department of Education and etc.

2.2.5. FORMALIZATION OF INFORMAL SETTLEMENT

TABLE 30:

No	Area/Village Name	Ward	No. of units proposed	No. of potential beneficiaries indentified	Planned/ Surveyed/ township establishment	EIA conducted/ Positive ROD granted	Bulk services available	Other remarks (e.g. housing type, services arrangement etc
1	Apel Cross/ Masemola	28	500	500	Yes, general plans approved by Surveyor General	Yes	No	This is a mix-use development
2	Madibaneng	22	350	350	Yes, general plans approved by Surveyor General	Yes	No	This is a mix-use development
3	Jane Furse township establishment	18	Pending finalization of layout plan	To be confirmed	No	No	No, bulk service agreement still to be finalized	Proposed development to consist of mixed – income housing. DLGH is facilitating part of the process

2.2.6. CURRENT LAND CLAIMS IN MAKHUDUTHAMAGA MUNICIPAL AREA

TABLE 31: LAND CLAIMS IN MAKHUDUTHAMAGA MUNICIPAL AREA

Claim Ref Number	Claimant	Farms Names	
2426	Bakoni Ba Maimela Community	Buffelshoek 368 KT, Wildebeestkraal 354 KT, Belvedere 362 KT	Buffelshoek 368 KT settled, and others in research
12171	Tisane Tribe	Mooifontein 806 KS, Goedehoop 824 KS, Eensgevonde 825 KS, Weltevreden 822 KS, Bothaspruit 820 KS	Further Research
9591	Maleka KF	Masemola Village	Further Research
9253	Morena Tribe	Pains Hill 271 KT	Further Research
10972	Monareng SP	Selale Village (Unclear Property)	Further Research
1965	Baroka Ba Phelane Community	R/E of The Shelter 121 KT	Further Research
2358	Mnisi LB	Paradys 773 KT	Further Research
1504/1510/2027/4556	Marutleng Tribe/Maloma MG	Goedetrouw 860 KS	research report approved
1876/1611	Manaswe RS	Vierfontein 871 KS	Gazzeted and Further Research
1530	Jibeng Community	Jagdlust 410 KS, Wintersveld 417 KS, Moijesluk 412 KS, Zwartkoppies 413 KS	Further Research
1598/6170	Pedi Mamone Tribe	Kanaan 783 KS, Leeuwkraal 877 KS, Goede Trouw 860 KS, Rietfontein 852 KS, Roodepoort 880 KS, Tweefontein 848 KS, Boschpoort 843 KS, Spitskop 874 KS	Further Research
1643	Baroka ba Maila of Segolo	Eensaam 811 KS	Further Research
892	Magokubjane Community	Spitskop 874 KS	Further Research
5094	Tshehla MD	Paradys 773 KS, Steelpoort, Nooitverwacht 324 KT	Further Research
10714/2549/4508	Moretsele AM/MC	Mooimeisjesfontein 363 KT	Further Research
10173	Mosehla KB	Unclear Property	Further Research
10289	Malaka Tribe	Tweefontein 848 KS, Roodepoort, Goedgezicht, Eensaam 811 KT	Further Research
11722	Bakone Ba Mmanakana	Ontevreden 838 KS, Tweefontein 848 KS, Leeuwkraal 877 KS, Uitkyk 851 KS	Further Research
10552	Magakwe RM	Mooihoek 808 KS, Eenzaam 811 KS	Further Research
5530	Makola JM	Goedverwacht 511 KS	Further Research
1431/1412	Maphosa SP/Maphosa JM	Vlakfontein 130 JS	Further Research

1577	Maserumule M	Uitkyk 815 KS	Further Research
11637	Mkalapa MJ	Kannan 783 KS	Further Research
1833	Tau Tribe	Mooiplaats 516 KS, Strydkraal 537 KS	Further Research
3806	Mokwena E	Balmoral 508 KS	Further Research
1553	Marota MarulanengTribe	Goedgemeend 815 KS, Lordskraal 810 KS, Korenvelden 812 KS, Groenland 813 KS	Further Research
1495	Mashupi K	Mooihoek 808 KS	Further Research
1939	Selepe MT	Brakfontein 464 KS	Gazzeted and further research
1444/5328	Mashabela NJ	Heerlyheid 768 KS	Gazzeted and further research
1851/2497	Kwena Madihlaba Community	R/E, Ptn 1, R/E of Ptn 2,3,4,5,6 & 7 of Spitskop 874 KS, R/E, Ptn 1,2,3,4,8,9,11 & 12 of Rietfontein 876 KS, R/E of Ptn 0, R/E of Ptn 1, R/E of Ptn 2 & R/E of Ptn 3 of Roodepoort 880 KS, r/e OF Ptn 1, R/E of Ptn 2, R/E of Ptn 3, R/E of Ptn 4, R/E of Ptn 5, R/E of Ptn 6, R/E of Ptn 7, R/E of Ptn 8 & R/E of Ptn 9 of Eenzaam 875 KS, Leeuwkraal 887 KS, Stad Van Masleroem 841 KS, Morgenson 849 KS, R/E, Ptn 1 & 2 Rietfontein 880 KS	Gazzeted and further research
1556/2012			
866/4599/2365/1911	Bengwenyama Ya Maswati community	Eerstegeluk 327 KT, Winterveld 293 KT, Doornbosch 294 KT	Gazzeted and further research
998	Mdluli Community	Rietfontein 876 KS, R/E of Ptn 1 & R/E of Ptn 7 of Luckau 127 JS	research completed and Negotiations
1493	Kwena Mashabela Tribe	R/E, 1,2, 3,4,5 & 8 of Proberen 785 KS, R/E, Ptn 1,2 & 3 of Loopspruit 805 KS, R/E of Meerlust 804 KS, R/E, Ptn 1 & 2 of Vooruitzicht 787 KS, R/E, Ptn 1,2 & 3 of Rustplaats 788 KS, R/E of Drakenstein 784 KS	Gazzeted and further research
11120	Roka Mashabela Community	Hackney 116 KT, Twickenham 114 KT, Djsjate 249 KT, Quartzhill 542 KT, Fernkloof 539 KT	Gazzeted and further research
1447	Phokoane Tribe	R/E, R/E of Ptn 1, R/E of Ptn 2, R/E of Ptn 3, R/E of Ptn 4 & R/E of Ptn 5 of Klipspruit 870 KS, R/E of Mooiplaats 516 KS, R/E, R/E of Ptn 1, R/E of Ptn 4 & R/E of Ptn 5 of Strydkraal 537 KS, Uitkyk 851 KS, Rietfontein 852 KS, Doornspruit 397 KS, Plaatklip 867 KS, Vleeschboom 869 KS, Rietfontein 876 KS, Leeukraal 877 KS,	Gazzeted and further research
1169	Mutsweni BW	Eenzaam 811 KT	Gazzeted; Further Research

1439	Roka Phasha Makgalanoto Tribe	R/E, Ptn 1,2, R/E of 3, 4,5 OF Mecklenburg 112 KS, Ptn 0 & 1 of Waterkop 113 KT, Ptn 0 of Wismar 96 KT, Ptn 0 of De Paarl 97 KT, Ptn 0 of Schwerin 95 KT	Gazzeted; Further Research
1440	Mampane Tribe	R/E of Ptn 1,3, R/E of 4, 5, 6 of Roodewal 678 KS, R/E of Pnt 1 of Kwarriehoek 710 KS, De oude Stad 765 KS, Ptn 4 of Rooibokkop 744 KS, R/E, Ptn 1,2 & 3 of Weltevreden 799 KS, R/E, Ptn 1 & 2 of Eenkantaan 798 KS.	Gazzeted Further Research
1652	Monama CW	R/E of Boschpoort 843 KT, Vergelegen 819 KS, R/E of Ptn 1 & R/E of Ptn 2 of Goedgedacht 878 KS, R/E of Duizendannex 816 KS, R/E of Groenland 813 KS, R/E of Lordskraal 810 KS, R/E Hoeglegen 809 KS	Gazzeted; Further Research
11996/12068/2344	Batlokwa Ba Mogodumo Community	Goedgedacht 878 KS, Vergelegen 819 KS, Boschpoort 843 KS, Hoeglegen 809 KS	Gazzeted and further research
1602	Kwena Mashabela Community	R/E, Ptn 1 & 2 of Voortuizicht 787 KS, R/E, Ptn 1,2 & 3 of Loopspruit 805 KS, Kamaan 322 KS, R/E of Meerlust 804 KS, R/E of Drakenstein 784 KS, R/E, Ptn 1 & 2 of Rust plaats 788 KS, R/E, Ptn 1,2,3,4 & 8 of Proberen 785 KS	Gazzeted and further research
1508	Makunyane Community	Hok	Gazzeted and further research

Source: Regional Land Claims Commissioner, 2010

Most land claims within Makhuduthamaga municipal area are not likely to be soon resolved. They are on traditional land which requires tenure reform rather than restitution. At present, the MLM's role in expediting development is limited to the preparation of community resolutions that must be signed and approved by the Department of Rural Development and Land Reform. It is critical that other spheres of government pay more attention to this issue as it currently thwarts potential development initiatives in Makhuduthamaga.

2.2 7. SETTLED RESTITUTION CLAIMS FOR MAKHUDUTHAMAGA LOCAL MUNICIPALITY

TABLE 33: SETTLED LAND CLAIMS

FILE	NAME OF CLAIM	PROPERTY DESCRIPTION	LOCAL MUNICIPALITY	PROGRESS
12152	The Diocese of Saint Marks the Evangelist	Vergelegen 819KS (Ptn 1,24)	Makhuduthamaga	Settled vesting is taking place

Source: Regional Land Claims Commissioner, 2010

2.2.8 ALLOCATED SITES WITHIN MAKHUDUTHAMAGA VILLAGES

TABLE 34: ALLOCATED SITES WITHIN VILLAGES

VILLAGE/AREA	NUMBER OF SITES/ERVEN ALLOCATED	YEAR OF DERMACATION
1. Krokodel	210 Site + 2 Parks = 211	August/October 2003
2. Mamatsekele	218 Erven + 6 Parks = 224	August 2004
3. Mohloding Ext 1	194 Erven + 6 Parks = 200	February 2004
4. Marishane	201 Erven + 4 Parks = 205	April 2004
5. Masemola	88 Erven + 1 Park = 89	August 2004
6. Tswaing	207 Erven	January & February 2004
7. Tjatane	300 Erven	April 2004
8. Sehuswane	208 Erven + 1 Park = 209	March 2004
9. Tisane	300 Erven	April & June 2004
10. Ga –Maboke	256 Erven + 5 Parks = 261	August 2007
11. Kgaruthuthu Ext 1	405 Erven + 9 Parks = 414	October 2006 & June 2007
12. Ga Masemola (Apel Cross)	509 Erven + 2 Parks = 512	October 2009

Source:DLGH,2010

2.3. ENVIRONMENTAL ANALYSIS

2.3.1. ENVIRONMENTAL PROBLEMS AND ASSOCIATED DEVELOPMENT CONSTRAINTS

TABLE 35:

Environmental issues	Status quo and environmental impact
Environment	
Urban greening	<ul style="list-style-type: none"> The Department of Public Works has launched the concept of Greening Sekhukhune District. There are also greenery programmes that are initiated by Dept. Of Agriculture that target governmental issues.
Pollution	
Air Pollution	<ul style="list-style-type: none"> Air pollution resulting from use of fire wood for energy purpose, burning of refuses and dust from gravel roads are environmental problems.
Fires	<ul style="list-style-type: none"> Uncontrolled fires are element of concern as far as the environment is concerned.
Water pollution	<ul style="list-style-type: none"> Water pollution is the result of the calmative impact of the insufficient solid waste removal, lack of sanitation infrastructure, sewerage effluent etc.
Conservation	
Erosion	<ul style="list-style-type: none"> Informal and subsistence agriculture activities present particular problems. A typical; example is lack of arable land that forces communities to cultivate on steep slopes and other environmentally unsuitable area, which increases the occurrence of erosion with the resultant of fertile soil. Wood is still one of the main sources of energy for households
Over utilization	<ul style="list-style-type: none"> Overgrazing resulting from too many livestock units per area of land is a problem One of the major environment problems in the area is incorrect agriculture methods, which leads to overgrazing, denuding of trees.
Cultural Heritage	<ul style="list-style-type: none"> The tourism potential of the Makhuduthamaga Municipality relates directly to the cultural heritage assets.
Waste	<ul style="list-style-type: none"> There is formal waste collection at Jane Furse which covers Jane Furse, Phokoane and Schonoord piloted by the provincial department. The MLM has one recycling centre at Madibong.
Medical waste	<ul style="list-style-type: none"> No facility for management and disposal of medical waste exists. Currently the local municipality and the District conduct no waste collection.

2.3.2. CLIMATE

Makhuduthamaga is susceptible to major climate conditions which can oscillate between floods and droughts. Mean average rainfall 500-800mm. Water scarcity affects a range of other developmental issues in Makhuduthamaga – municipal service delivery, subsistence farming activities, commercial agriculture and the mining sector expansion. Its implications for development are mentioned throughout the IDP, and it is a key constrain for the municipality.

Temperature is hot in summer and cold in winter. The average temperature shows moderate fluctuation with average summer temperature of 23C, as well as a maximum of 28C and a minimum of 18C. In winter, the average is 13,5C with a maximum of 20C and a minimum of 7C (as measured at the Sekhukhune Weather Station).

The topography varies between flat and undulating slopes interrupted by koppies a steep slope that makes the area prone to erosion.

The soil types include dolomite, limestone, iron formation, shale and quartzite. Various water courses transverse the municipal area. They flow during rainy seasons and dry out when it does not rain.

2.3.3. ENVIRONMENTAL MANAGEMENT

As part of environmental management the MLM has a licensed authorized landfill site, Jane Furse landfill site. However, livestock management and control is a key problem within MLM. There is a lack of fences in some crop farming areas and along main roads, which results in wandering livestock. These livestock damage crops and cause vehicle accidents along Makhuduthamaga main roads. The Municipality has Draft Waste Management By-law and was submitted to legal services department for further comments. Five wards submitted identified wetland and one in Marishane in Ward 20 and another in Masanteng in Ward 30 were identified for fencing in the current year.

WETLANDS

The Municipality has identified wards and villages that have wetlands that need to be preserved. Marishane village in Ward 20 and Masanteng in Ward 30 their wetlands will be maintained and fenced in the coming financial year. Awareness campaigns will be conducted in these areas during the 2011/12 financial year.

2.3.4. DISASTER MANAGEMENT

Makhuduthamaga Local Municipality Community Services Department has developed Disaster Management Plan which was approved by council. The following forums were also established, Municipal Disaster Advisory Forum and Fire Protection Association. Even though the municipality plays a coordinating role, the municipality has budgeted money to conduct awareness campaigns in 2010/11.

DEVELOPMENTAL CHALLENGES

- Lack of Disaster equipments to render the service to the whole Municipality.
- Lack of human capacity i.e. only one official responsible for disaster issues.
- Unable to provide tents and PHP houses to families whose houses have been destroyed.

2.4. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT ANALYSIS

The chapter undertakes an analysis of infrastructure and basic services such as water, sanitation, electricity, housing, refuse removal, roads, storm water drainage system, public transport and telecommunication.

2.4.1. WATER

Makhuduthamaga Municipality is neither a Water Services Authority nor a Water Services Provider. These functions were assigned to the Sekhukhune District Municipality.

SOURCES OF WATER WITHIN MLM

- Piped water inside the dwelling
- Piped water inside the yard
- Piped water from access point outside the yard
- Boreholes
- Springs
- Dam
- River/stream
- Rain water tanker

MLM RECEIVE WATER FROM THE FOLLOWING SCHEMES

- Arabie / Flag Boshielo RWS Central
- Arabie / Flag Boshielo RWS East Group 1
- Arabie / Flag Boshielo RWS East Group 2
- De Hoop Group 2 Upper Ngwaritsi
- De Hoop Group 3 Vergelegen Dam – Jane Furse
- De Hoop Group 4 Middle Ngwaritsi
- De Hoop Group 6 Nkadameng
- De Hoop Group 7 Schonoord Ratau
- De Hoop Group 8 Mampuru
- De Hoop Group 9 Spitskop Ngwaritsi
- De Hoop Group 10 Mahlangu
- Leolo Local Sources and
- Piet Gouws

TABLE 36: ACCESS TO WATER

Source of water	Number of households
Piped water inside the dwelling	683
Piped water inside the yard	8441
Piped water from access point outside the yard	11 760
Borehole	4006
Spring	1 925
Rain water tank	428
River/stream	15 894
Dam/pool	4 220

Source: Stats SA, Community Survey, 2007

TABLE 37: MAKHUDUTHAMAGA LOCAL MUNICIPALITY WATER SUPPLY BREAKDOWN

MLM	Households	Households receiving water up to RDP standard and above	Backlog	%Backlog
	56 642	20 888	32 899	64%

Source: MLM 2010

DEVELOPMENTAL CHALLENGES:

- No source in other areas
- Budgetary constraints
- Stealing of both electric and diesel engine pipes
- Breakdown of machines, illegal connections and extensions of settlements.
- Some of the boreholes are contaminated.

National government's target was to eradicate all water supply backlogs by 2008. The target was not met. At the current rate of progress it will take another four or five years before all households have access to water within 200 meters.

2.4.2 SANITATION

The Sekhukhune District Municipality is responsible for sanitation provision. The provision of sanitation in Makhuduthamaga is also a major challenge to the municipality.

TABLE 38: SANITATION WITHIN MAKHUDUTHAMAGA LOCAL MUNICIPALITY

Sanitation Type	No.	%
Flush toilet (connected to sewerage system)	879	1.6%
Flush toilet (with septic tank)	412	0.8%
Dry toilet facility	242	0.5%
Pit toilet with ventilation (VIP)	6,945	12.9
Pit toilet without ventilation	41,738	77.8
Chemical toilet	-	0%
Bucket toilet system	-	0%
None	3,439	6.4%
Total	56 642	100%

Household Services, SDM

5329 households has sanitation up to RDP standard in Makhuduthamaga, this figure represent only 9% of the total number of households. The current sanitation capacity, which is situated at Jane Furse, cannot accommodate the envisaged development in Jane Furse and the three growth points. A mini water borne sanitation plan already exists in Jane Furse which can only accommodate 980 households. What is required is the construction of 3 water borne sanitation plants at Jane Furse, Masemola and Schonoord and appointment of staff to maintain the constructed plants.

The National government's target is to attain hundred percent of households with sanitation facilities at the RDP standard by 2010. With a backlog of 91% it is evident that the target will not be met.

TABLE 39: MAKHUDUTHAMAGA LOCAL MUNICIPALITY SANITATION SUPPLY BREAKDOWN

MLM	Households	Households with sanitation up to RDP standard	Backlog	%Backlog
	56 642	5329	51 271	91%

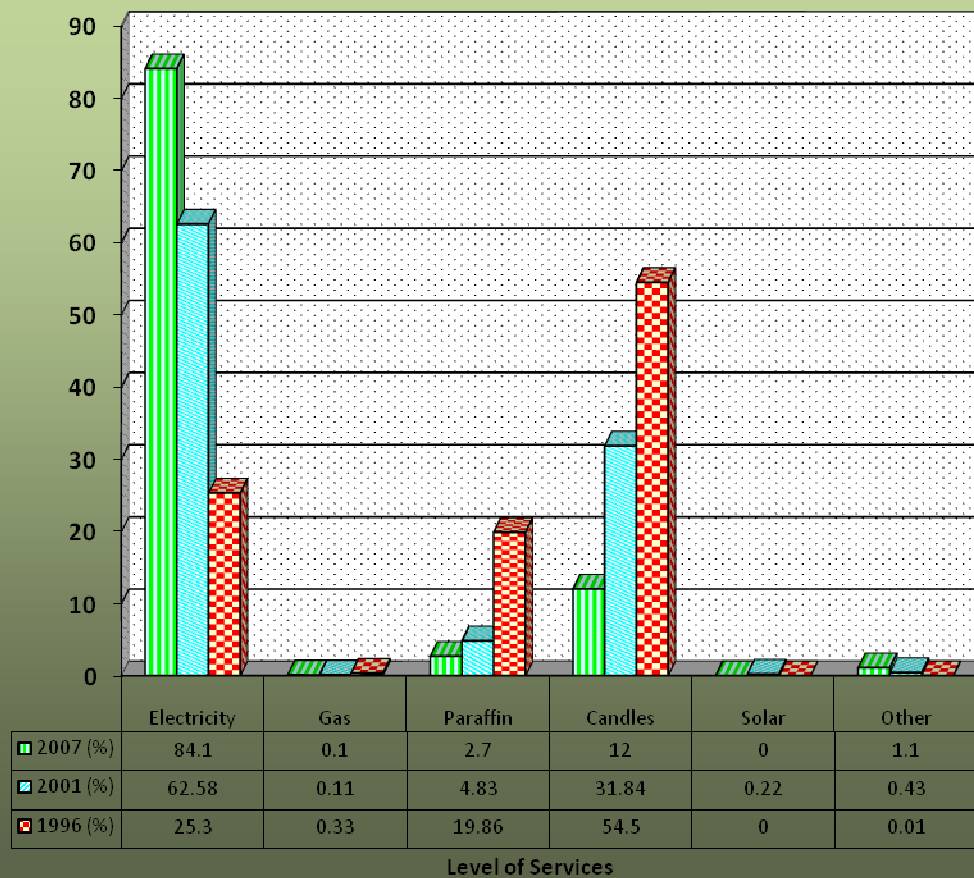
DEVELOPMENTAL CHALLENGES:

- Mountainous areas
- Budgetary constraints
- High backlog figures

2.4.3 ELECTRICITY

The Municipality is not licensed to supply electricity. All electrification projects that are implemented by the municipality are ceded to Eskom for operation and maintenance. The municipality with the assistance of Eskom and SDM has managed to electrify a total of 46 266 households.

Sources of Energy for Lighting, 2007 Community Survey



Source: Sources of Energy for Lighting, Stats SA, Community Survey 2007

2.4.4. ELECTRICITY POST CONNECTION PRIORITY LIST AND BACKLOG FOR MLM

TABLE 40:

CLUSTER	VILLAGE NAMES FOR THE FINANCIAL YEAR 2011/2012 (1299 UNITS)	UNITS
1	Mamone centre extension	301
	Mamone Tanzania	85
	Mamone ga Manyaka	100
	Mamone Manyeleti	85
4	Mmakoshala	40
2	Mashite	15
3	Setlaboswane	200
1	Ga Moraba	10
4	Brooklyn	208
2	Tjatane	150
3	Masanteng	45
1	Mosehla	60
	VILLAGE NAMES FOR THE FINANCIAL YEAR 2012/2013 (1286 UNITS)	
4	Mabintane	49
3	Masemola Mabopane	61
	Masemola Manare	15
2	Maila Mapitsane	171
4	Kutupu	40
3	Mashabela	300
2	Matolokwaneng	100
4	Phokwane	300

3	Serageng	45
2	Madibaneng	105
4	Thoto	50
3	Semahlakole	10
2	Mathibeng	40
	VILLAGE NAMES FOR THE FINANCIAL YEAR 2013/2014 (1276 UNITS)	
4	Rietfontein	30
3	Sehuswane	15
2	Mailasegolo	100
4	Eenzaam	45
3	Maololo/Madiane	100
2	Lemating/Tsopaneng	5
3	Thabampshe	65
3	Molebeledi	100
3	Mampane/Eenkantaan	20
3	Tswaing	60
3	Mphane	76
3	Makgwabe	70
3	Malope	50
3	Mahlolwaneng	100
4	Mohlwarekoma	30
3	Nkotokwane	10
4	Pelepele Park	400

Source: MLM 2010

TABLE 41: MAKHUDUTHAMAGA LOCAL MUNICIPALITY ELECTRICITY SUPPLY BREAKDOWN

MLM	Households	Electrified households	Backlog	%Backlog
	56 642	46 266	8 039 (post connection)	

Source: MLM 2010

DEVELOPMENTAL CHALLENGES:

- Eskom has no capacity
- Illegal connections to households
- New extensions of residential sites for post connections
- Budgetary constraints
- Authority over electricity

2.4.5. HOUSING

The Municipality is not responsible for housing, it is the responsibility of DLGH. The municipality gets allocation of houses from DLGH and we are only required to identify and submit the names of beneficiaries and projects get implemented by the department itself. It has a Draft Housing Sector Plan and will be adopted before the end of the 2010/11 financial year. All the housing stock is located within a rural setting made up of traditional authority settlements. The character of the area is viewed as rural even where some form of settlement formalization processes has been implemented. Informal dwelling / shacks need some attention although it is not a major problem.

TABLE 42: TYPES OF DWELLING IN MLM MUNICIPAL AREA

NUMBER OF HOUSEHOLDS BY DWELLING TYPE		
Dwelling Type	Number	%
House or brick structure on a separate stand or yard	38,949	72.6%
Traditional dwelling/hut/structure made of traditional materials	7442	13.9%
Flat in block of flats	61	0.1%
Town/cluster/semi-detached house (simplex: duplex: triplex)	-	0%
House/flat/room in back yard	3,863	7.2%
Informal dwelling/shack in back yard	574	1.1%
Informal dwelling/shack NOT in back yard e.g. in an informal/squatter settlement	1,524	2.8%
Room/flatlet not in back yard but on a shared property	470	0.88%
Caravan or tent	-	0%

Private ship/boat	-	0%
Workers' hostel(bed/room)	225	0.4%
Other	547	1%
Total	56 642	100%

Source: Community Survey 2007/Statistics South Africa, 2007

TABLE 43: MULTI-YEAR HOUSING PLAN: HOUSING NEED FOR THE PERIOD 2008-2012

Type	2007	2008	2009	2010	2011	2012
Traditional	4787	4851	4912	4970	5027	5082
Informal	1734	1758	1780	1801	1822	1842
Backyard	868	879	890	901	911	921
TOTAL	7389	7488	7582	7672	7760	7845
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2011	2007-2012
%growth per annum	1.3	1.3	1.2	1.1	1.1	1.2

Source: Limpopo Province Multiyear Housing Plan and Africon

Most houses in the municipality are situated on separate stands and this indicates potential for formalization and upgrading in future. Enormous housing backlogs building up at urban areas due to influx of people to these areas resulting in large numbers of informal dwellings / shacks in backyards and an open land. Due to envisaged development in Jane Furse proper housing plan needs to be developed.

TABLE 44: MAKHUDUTHAMAGA LOCAL MUNICIPALITY HOUSING BREAKDOWN

MLM	Households	Backlog	%Backlog
	56 642	13 258	22%

Source: MLM 2010

TABLE 45: RURAL HOUSING DEVELOPMENT

No	Village	Ward	No. of units proposed	No. of potential beneficiaries identified	Planned/ Surveyed	EIA Conducted/ Positive ROD	Bulk services	Other remarks (e.g. housing type, services arrangement etc
1	Ga-Tshehla Hlalanikahle Kutupu	1	395	395	Yes	Yes	–	Rural
2	Phokoane Mabintane	2	53	53	Yes	Yes	–	Rural
3	Mokgapaneng Mmakoshala Mogudi Phokoane section	3	128	128	Yes	Yes		Rural
4	Rietfontein Vierfontein	4	380	380	Yes	Yes	–	Rural
6	Eenzaam trust Eenzaam staam Patantshwane A & B Maboki Mare	6	240	240	Yes	Yes	–	Rural

7	Thoto Malaka Manthlanyane Botshabelo/Ntoane Manotong Setebong Dikatone	7	87	87	No	No		Rural
8	Brooklyn Mochadi Mathousands/Hlahlane Caprive Pelepele Park	8	251	251	Yes	Yes		Rural
9	New Stands Riverside	9	60	60	Yes	Yes	–	Rural
10	Moloi Phushulang Mogorwane Ngwanamatlang	10	66	66	No	No		Rural

	Moripane							
11	Mokwete Molepane Mosehla Zamane/ Vergelegen A	11	46	46	All villages except Zamane	Yes	–	Rural
12	Moretsele Matekane Makgeru Maphopha Senamela Ratau	12	460	460	Except Makgeru	Yes		Surveyed but hap hazard growth on the outskirts of the villages.
13	Mogashoa D Mogashoa M Phase Four Mashengwaneng Tshehlwaneng	13	430	430	Yes	Yes	–	Rural
14	Maloma Tsopaneng	14	197	197	No	No		Rural

	Tshesane Mabule Sekele Dlamini Stocking Moela/Kgopane Matilwaneng							
15	Maila Mapitsane Magolego Hoelperkrans Mohlake Mohlakaneng Komane Tswele	15	948	948	No	No	–	Rural
16	Mashegoana L Mashegoana T Seopela Dihlabaneng Kotsiri	16	725	725	Yes	Yes	–	Built up according to general plan.

17	Manganeng Mashite	17	69	69	Yes	Yes		Only new extension is surveyed
18	Vergelegen B Vergelegen C RDP Dichoeung Moraba	18	126	126	Except Moraba	Yes	–	Rural
19	Madibong	19	300	300	Yes	Yes		Rural
20	Polaseng Rantho/Magolaneng Marishane Old village Meerlu Leshoka	20	210	210	Yes	Yes	–	Rural
21	Mamone Sekwati Mamone Mohlala	21	160	160	No	No		Rural
22	Malegale Tjatane Lekgwareng Matolokwaneng	22	733	733	Except Lekgwareng and Madibaneng.	Yes	–	Rural

	Madibaneng New Stands							
23	Mailasegolo Marulaneng Maseleseleng Dinotji/Sebetlole Mathibeng	23	258	258	Except Dinotji and Mathibeng.	Yes		Rural
24	Diphagane Lobethal Tisane Matsoke	24	69	69	Yes	Yes	–	Rural
25	Mashabela Mohwelere Machacha Maololo Molebeledi Selepe	25	400	400	Except Selepe	Yes		Rural
26	Phaahla	26	491	491	Yes	Yes	–	Rural

	Mathapisa Mabuke Kgaruthuthu Thabeng Kome Mmotwaneng Masakeng Ntshong Mangwanyane							
27	Mohloding Mabopane Manare Machadadorp Moshate	27	318	318	Yes	Yes		Rural
28	Mahwibitsane Apel Cross/Sekale Khulwane/Lekurung Wonder boom Tswaing Thabampshe	28	119	119	Yes	Yes	–	Rural

29	Malope Makgwabe Mahlolwaneng Maraganeng Pitjaneng Mphane Molelema	29	420	420	Yes	Yes	-	Rural
30	Kolokotela Setlaboswane Masanteng Mogaladi Serageng	30	910	910	Yes	Yes	-	Rural
31	Mamatsekele Masehlaneng Vlakplaas Sehuswane Semahlakole Eenkantan Makhutso	31	235	235	Yes	Yes	-	Rural

	Legotong							
	Motseleope							

DEVELOPMENTAL CHALLENGES:

- Beneficiaries who are not aware that they have benefited because wrong people have unlawfully benefitted on their behalf.
- Untraceable beneficiaries
- Eradication of blocked housing projects
- Provision of houses to the needy households
- Slow housing delivery which is caused by issues like shortage of funding
- Lack of necessary infrastructural services such as water, sanitation and roads.
- Insufficient capacity to deal with issues of housing delivery.
- Lack of reliable data regarding housing backlog.
- Staff shortages.
- Lack of well located, developable land for housing. Most of land which is well located and well suited for housing purposes is either privately owned, or owned by local authority. This has the implementation that land for development purposes must either be released by a State department, traditional authority, or purchased from private land owners.

2.4.6. REFUSE REMOVAL / WASTE MANAGEMENT

The Waste Management function is performed by the MLM. There is partial formal refuse removal service rendered by a company appointed by LEDET on behalf of the municipality. The pilot project covers the following villages: Phokoane, Glen Cowie, Jane Furse and Schonoord. Collection bins are placed at Phokoane, Glen Cowie, Riverside, Jane Furse, Tshehlwaneng and Schonoord. There is a permitted land fill site in Jane Furse. An assessment was done at Apel Cross sub growth point that covers Apel Cross, Marishane and Phaahla for the extension of waste removal points. The municipality has won a provincial award on improved municipality in terms of waste management. The majority of the population utilizes their own dumps for this purpose. These dumps are usually located within the individual household property. The municipality has budgeted money to extend the pilot project to other areas within MLM in 2010/11 financial year. Also existing is the Mmashadi recycling center. The center recycles bottles, cans, plastics, paper and box which are sent to relevant recycling companies.

TABLE 46: MAKHUDUTHAMAGA LOCAL MUNICIPALITY REFUSE REMOVAL SERVICES

MLM	Households	Households serviced	Backlog	% Backlog
	56 642	10 731	45 911	88%

CHALLENGES:

- No cost recovery
- LEDET is withdrawing its services and as such the municipality should take over the whole responsibility.
- Financial constraints
- Provision of new disposal sites to those who lack them
- Refuse removals do not cover all villages
- Informal disposal of wastes
- Maintenance of existing land fill site

2.4.7 ROADS, STORM WATER DRAINAGE SYSTEM

There are several Provincial and District Roads in the MLM. The local access roads are gravel and predominantly utilised by buses and taxis. The condition of these roads is below standard. They require upgrading and improved storm water management.

The Local Municipality identifies road maintenance and upgrade projects at random in consultation with the communities and Ward Councillors. Makhuduthamaga Local Municipality as local municipality is responsible for the maintenance of all the internal roads in the residential areas and villages. These internal roads do not have specific road numbers, and must be addressed in future by the Road Master Plan (District or Municipal).

Storm water drainage is huge in MLM. Storm water drainage system is needed in all gravel roads because all gravel roads do not have storm water drainage. Only a few portions of the paved tarred roads have storm water drainage.

The total length of roads within the municipality is not known due to lack of roads master plan. The municipality is in the process of developing Road Master Plan that will be adopted during the course of 2010/11.

TABLE 47: MAKHUDUTHAMAGA LOCAL MUNICIPALITY ROADS AND STORM WATER DRAINAGE

MLM	Households	Baseline	Backlog	% Backlog
	56 642		76 Bridges needed	
		147 83 km paved	291 28 km not paved	

Source: Draft Road Master Plan

DEVELOPMENTAL CHALLENGES:

- The high cost of tarring of roads
- Grading of internal access roads(streets)
- Construction of bridges
- Budgetary constraints

2.4.8. PUBLIC TRANSPORT

The Department of Roads and Transport is the Public Transport Authority. The Sekhukhune District Municipality helps in respect of transport planning. The Municipality has several Taxis Associations operating within the municipal area. Through the help and support by Makhuduthamaga Community Service department an Operating Certificate was granted to Operators of Meter Taxis as Jane Furse Maxi Taxi Association that operated in Jane Furse since 1996 without proper registration.

TABLE 48: TAXI RANKS IN THE MAKHUDUTHAMAGA MUNICIPAL AREA

Name of Taxi Rank	Ward	Village where rank stationed
1.Jane Furse	18	Dichoeung
2.Jane Furse Plaza	18	Vergelegen C
3.Schoonoord	14	Schoonoord
4.Phokoane	03	Phokoane

5.Vierfonten	04	Vierfontein
6.Masemola	28	Apel Cross
7.Moratiwa Plaza	01	Moratiwa Crossing
8.Tshehlwaneng	13	Tshehlwaneng
9.Malegale	22	Malegale

The Provincial and District road network is currently the responsibility of the Roads Agency Limpopo (RAL) and the Department of Public Works (Limpopo). The RAL utilise the Road Management System (RMS) as a tool for assisting with road network management.

CHALLENGES:

- Taxis fighting for the use of certain routes
- Legalization and control of meter taxis around Jane Furse
- Roads infrastructure

BUS OPERATIONS

The Great North Transport and Sekhukhune Express are the only bus operators within Makhuduthamaga municipal area with conventional fixed routes and a fixed schedule system that provides passengers with public transport to work in the morning and back home in the evening

2.4.9. TELECOMMUNICATIONS

Communication in Makhuduthamaga Local Municipality mainly comprises of telephones, cellular phones and community radio. Communication service includes private household connections and public phones housed in phone booths. Cellular phones also comprise of private cellular and public cell phone spazas or containers placed at strategic points.

2.4.10. FREE BASIC SERVICES

Back in 2003/04 financial year, Sekhukhune District officially initiated the process for free basic services. The process was paved by compilation of indigent registers and facilitation of indigent policy. The District also had yard connections of water in some areas within MLM in order that the households whose monthly income is beyond R 1 100 can pay for the services while those below qualify for 6 kilolitres of water free of charge every month. However, this service was never taken off the ground due to delays by authority to develop relevant by-laws. To date, all households with yard connections regardless of their indigent status get free water.

The MLM provides the Free Basic Electricity (FBE).

TABLE 49: PROVISION OF FBS IN MLM MUNICIPAL AREA

Service	MLM overall households	Number of Beneficiaries	Percentage %
1.Electricity	56 642	12 257	15,39
2.Water	56 642	56 642	100%
3.Refuse removal	56 642	10 731	12%

Source: MLM 2010

Refuse removal services is also rendered freely through a private company appointed by the province. The programme ensures that waste is collected at all identified areas (Jane Furse, Phokoane, Glen Cowie and Schonoord) once per week.

2.5. ECONOMIC ANALYSIS (LOCAL ECONOMIC DEVELOPMENT)

2.5.1. THE STRUCTURE OF THE ECONOMY

The municipality is not well endowed with mineral resources. It is therefore an agricultural and farming municipality. However the two sectors are failing to prosper due to, land tenure system, insufficient skills to develop both agriculture and farming into an economic development sector, poor and lack of infrastructure, ineffective support from agricultural institutions, lack o support from financial institutions and lack of proper studies that will determine the suitability of pieces of land. As a result no proper Local Economic Development (LED) projects can be promoted as the resources are poorly developed. It is therefore unclear as to what the competitive and comparative advantages of the municipality are. The savior in this regard seems to be the unemployed population who could be useful/ helpful in labour intensive projects and under takings that require inexpensive labour. It is important to note that as at the end of the 2010/11 financial year, cumulative data pointed to about 374 jobs were created through LED initiatives .These job opportunities were provided through the Expanded Public Works Programme (EPWP).

EXTERNAL PURCHASES BY LOCALS

The Makhuduthamaga local residents purchases many items, particularly furniture, food and consumarables,community services,clothing,vehicles,construction materials and medical services from external towns and cities.However,the established retail shopping complexes (Jane Furse Plaza and Moratiwa) has to some extent change this situation and created several opportunities for the Makhuduthamaga economy by supplying this goods locally.

SECTORS EARNING REVENUE FROM EXTERNAL MARKETS

There are few sectors that earn revenue from external markets. These include transport (taxis) and the informal trade of agricultural produce. The transport sector relies mainly on proximity to local customers for competitive advantage

2.5.2. SMMEs DEVELOPMENT

TABLE 50 : THE MAKHUDUTHAMAGA LOCAL MUNICIPALITY AND DEPARTMENT OF SOCIAL DEVELOPMENT WERE ABLE TO SUPPORT THE FOLLOWING PROJECTS DURING 2010/11 FINANCIAL YEAR:

Name of the project	Background of the project	Activity	Funding Source	Ward/village
1.Maano a Basadi cooperative	Started in 2004 by 33 members, 32 women and 1 man. Project also funded by SDM and Trade and Investment Limpopo	Produce drinking yoghurt	MLM/Social Development	Ward 2
				Phokoane
2. Difahlane Sorghum seed Multiplication project	Project established in 2009 by Dept of Agriculture, Agriculture research council and MLM.The project has 13 members (6 women and 7 men).The project was given 100ha but for a start they planted only 3,7ha	They produce sorghum seed	MLM	Ward 23
				Maila Segolo
Khulwanyane poultry project	Project started in 1997 by 21 women. They were also funded by Equal Opportunity Foundation,Dept of Agriculture and MTN	Egg production	MLM/Social Development	Ward 25
				Mashabela
Mabodibeng Dairy project		Milk production	MLM	Ward 10
				Moloi
Batau cooperative	Started in 2008 in Riverside	welding	MLM	Ward 09
				Riverside
Seredibeng cooperative	Project established in 2009 at Mamone village	Vegetable production	MLM	Ward 21
				Mamone
Mamudi cooperative	Re-registered in 2010. Operating from Riverside village	Broiler production	MLM/Social Development	Ward 09
				Riverside
Moretsele layers production	Established in 2004 at Moretsele village	Layers production	MLM	Ward 12
				Moretsele
Mohube Agricultural Primary cooperative	Operating from Moretsele village	Gardening	MLM/Social Development	Ward 12
				Moretsele
Kome Poultry	Operating from Kome village	Poultry	Social Development	Ward 26
				Kome
Hlabologang Bakery	Operating from Masemola Village	Bakery	Social Development	Ward 27
				Masemola
Thushanang Tswaing Bakery	Operates from Tswaing village	Bakery	Social Development	Ward 28
				Tswaing
Mphempe Poultry	Operates from Eenzaam Trust	Poultry	Social Development	Ward 04
				Eenzaam Trust
Hlape Holofela Leraga Fence Making	Operates from Eenzaam Mare	Fence making	Social Development	Ward 04
				Eenzaam Mare

Ikukeng Disabled	Operates from Schonoord village	Multi purpose (Sewing, peanut butter making and school for the blind)	Social Development	Ward 16
				Schoonoord
Mamone Cooperative	Operates from Mamone Village	Milling and farming	Social Development	Ward 21
				Mamone

Source: Department of Social Development and MLM, 2011

CHALLENGES:

- Unable to profile the projects
- Auditing of all poverty alleviation projects funded by parastatals
- By- law to regulate hawkers activities

2.5.3. JOBS CREATED THROUGH LED

Table 51:

Name of Project	No of Jobs created			
	Male	Female	Disabled	Youth
1.Maano a Basadi	01	07	Nil	02
2.Difahlane Sorghum Seed and Multiplication Project				
3.Khulwanyane Poultry	01	10	Nil	Nil
4.Mabodibeng Dairy				
5.Mohube Agricultural Primary Cooperative	05	08	Nil	10

Source: MLM LED Department, 2011

2.5.4. JOBS CREATED THROUGH EPWP PROJECTS

Table 52:

Project Name	Funding Source	Number of jobs created			
		Male	Female	Disabled	Youth
1.Greening	Office of the Premier	Nil	51	Nil	
2.	Public Works Department	Nil	620	Nil	

Source: MLM LED Department, 2011

2.5.5. ECONOMIC CONTRIBUTION AND JOB CREATION

TABLE 53: THE LOCAL ECONOMY IS MADE UP OF A NUMBER OF SECTORS, WHICH ARE ALSO CONSIDERED TO BE AREAS OF EMPLOYMENT AS SHOWN IN THE TABLE BELOW:

Area of employment	%
1.Agriculture/forestry/fishing	3%
2.Construction	5%
3. Financial/insurance/real estate/business	2%
4.Minining and quarrying	1%
5.Transport/storage/communication	5%
6.Wholesale/ retail	15%
7.Community/social/personal	47%

8.Electricity/gas/water	1%
9.Manufacturing	3,6%
10.Private households	9%
11. Undetermined	8%

Source: 2007 Stats SA, Community Survey

FUTURE FROWTH

LOCAL ECONOMIC DEVELOPMENT PROJECTS

The municipality promotes agriculture; tourism and mining as the key growth sectors. There is a number of mining exploration exercises that are taking place within the municipality. If mining does indeed prove feasible it will have an added impetus on the creation of much needed jobs in particular and growth of the economy in general. The decision to locate the District offices in Jane Furse will provide substantial growth impetus. Furthermore, the agricultural and tourism potential of the municipality have yet to be exploited fully. At the moment limited forms of agricultural and tourism activities are taking place.

TABLE 54: PRIORITY SECTORS OF THE MUNICIPALITY

Agriculture and agro processing	Mining	Construction	Tourism	Other Sectors	Public sector
X	X (concrete)		X	X (retail)	X

TABLE 55: IRRIGATION SCHEMES TO BE REVITALIZED IN THE MAKHUDUTHAMAGA AREA

No	Scheme	No of Farmers	Size (ha)
1	De Paarl	54	66
2	Gataan	129	155
3	Goedverwacht	75	90
4	Hakdoorndraai	84	102
5	Hindustan	43	52
6	Nooitgesien	91	110
7	Veeplaas	385	463
8	Vlakplaas	62	74
	Total	923	1112

THE MAIN CHALLENGE THEREFORE IS:

- To identify additional land for agricultural schemes, settlement of more farmers, mechanization, marketing of products, beneficiation of products as well as capacity building.

TABLE 56 : CONSTRAINTS TO ECONOMIC GROWTH OF MAKHUDUTHAMAGA

Land	Roads	Skills	Other
<ul style="list-style-type: none"> • Access to land delay in proclamation of Jane Furse as township. • Fragmented release of land which leads to distorted planning 	Road to Manche Masemola tourism site, various access roads to heritage and to link municipal sub growth points and nodes of neighbouring municipalities	Town planning, finance and engineers	Funding for feasibility studies

2.5.6. OCCUPATION STRUCTURE

The overall occupation structure of the employed population of MLM is represented in table below. Notably, there is a relatively small proportion of people employed in the professional occupations.

The spatial distribution of the occupation sector throughout the municipality which is dominated by the elementary occupations closely corresponds with the dominance of the agricultural sector.

TABLE 57: OCCUPATION LEVELS

	Male	Male (%)	Female	Female (%)	Total	Total (%)
Legislators and senior officials	30	0.06	-	0.00	30	0.02
Corporate managers	97	0.18	15	0.02	112	0.08
General managers	165	0.31	66	0.08	231	0.17
Physical, mathematical and engineering science professionals	33	0.06	3	0.00	36	0.03
Life science and health professionals	48	0.09	83	0.10	131	0.10
Teaching professionals	355	0.66	339	0.41	693	0.51
Other professionals	99	0.18	39	0.05	138	0.10
Natural and engineering science associate professionals	33	0.06	12	0.01	45	0.03

	Male	Male (%)	Female	Female (%)	Total	Total (%)
Life science and health associate professionals	100	0.19	375	0.46	475	0.35
Teaching associate professionals	889	1.65	1248	1.52	2137	1.57
Other associate professionals	96	0.18	18	0.02	114	0.08
Office clerks	276	0.51	266	0.32	542	0.40
Customer service clerks	94	0.17	277	0.34	371	0.27
Personal and protective services workers	446	0.83	233	0.28	679	0.50
Models, salespersons and demonstrators	226	0.42	153	0.19	379	0.28
Market-oriented skilled agricultural and fishery workers	81	0.15	51	0.06	132	0.10
Subsistence agricultural and fishery workers	3	0.01	-	0.00	3	0.00
Extraction and building trades workers	532	0.99	84	0.10	616	0.45
Metal; machinery and related trades workers	238	0.44	21	0.03	259	0.19
Handicraft, printing and related trades workers	27	0.05	-	0.00	27	0.02
Other craft and related trades workers	84	0.16	60	0.07	145	0.11
Stationary-plant and related operators	45	0.08	9	0.01	54	0.04
Machine operators and assemblers	54	0.10	3	0.00	57	0.04
Drivers and mobile-plant operators	696	1.29	45	0.05	741	0.54
Sales and services elementary occupations	386	0.72	1266	1.54	1652	1.21
Agricultural; fishery and related labourers	36	0.07	27	0.03	63	0.05
Mining; construction; manufacturing and transport labourers	206	0.38	82	0.10	289	0.21
Undetermined	328	0.61	298	0.36	626	0.46
Not applicable (not economically active)	48263	89.43	77239	93.84	125502	92.09
Total	53967	100.00	82312	100.00	136279	100.00

Source: Municipal Demarcation Board Website

2.5.7. TOURISM

The Municipality has developed Draft Tourism strategy and will be adopted before the end of 2010/11 financial year. Annually the Municipality produces Tourism brochures to market the Municipal Tourism areas and products. Tourism Exhibition Center will be erected in Jane Furse by the municipality during the 2010/11 financial year.

CURRENT TOURISM INFRASTRUCTURE

Tourism has been identified as one of the major growth sectors in the Makhuduthamaga Local Municipality. Of all the local municipalities of Sekhukhune, MLM is the heartland of heritage and cultural activities.

THE FOLLOWING HERITAGE SITES ARE WITHIN THE JURISDICTION OF MLM:

- Hlako Tisane Conservation Camp –Khoi/San Rock Art
- Matjeding Fortress
- Musical stones- Thabampshe
- Mabje Mabedi Maramaga -Leolo Mountains
- God's Foot print – Molebeledi
- The God's Bed
- Archeological sites
- Borishane
- Rain making pots

Source: Makhuduthamaga Tourism Guide 2010

ANNUAL EVENTS THAT LURE TOURISTS TO THE MUNICIPALITY:

- **MAMPURU DAY:** He was a great warrior and a chief who was brutally killed during apartheid era. It is commemorated yearly during the second week of January at Mamone Royal Kraal.
- **MANCHE MASEMOLA DAY:** She was a staunch Christian who died at the age of 14 after she was killed by her parents for refusing to stop to attend the church. Her grave turned to be one of the world's pilgrimage centres since 1935 when small groups of Christians visited the site annually to commemorate the heroine who vowed to be baptized with her own blood. Today the grave site of Manche Masemola is visited and celebrated yearly on the first week of August by hundreds of tourists, especially Anglicans from all over the World.
- **THETIANE HERITAGE:** This gathering is held in September at Thabampshe, Ga –Masemola village. Everyone showcase traditional attire to express their passion for cultural roots. Women and girls wear Dintepa le Mabole. Men and boys fit in Makgeswa and animals skins such as baboon skins. This is one event where you will see various musical instruments such Botsoroane, diphafala and so forth.

Source: Makhuduthamaga Tourism Guide 2011

Table 58: ACCOMODATION FACILITIES WITHIN MLM

Municipal area	No. of facilities	No of beds	Occupancy rate (%)	Turnover	Staff employment
MLM	06	75	62	2,600,000	36

Source: Makhuduthamaga Tourism guide 2010

THE FOLLOWING ARE SOME OF THE TOURISM HOT SPOTS THAT NEEDED TO BE DEVELOPED INTO TOURISM PRODUCTS IN THE CURRENT FINANCIAL YEAR.

- ❖ Sekhukhune Centre of Plant Endemism: underlain by the Bush veld Igneous Complex and covers areas of approximately 5,449 square km. i.e. Protea Flower and Yellow arum Lily flower
- ❖ Wetland and Protected area: Game parks and nature conservation
- ❖ Scenery of Leolo Mountains: Adventure, Scenery, Hiking and Trail.

CHALLENGES:

- Most accommodation facilities not graded
- No signage
- Tourism information centre

2.6. FINANCIAL VIABILITY

FINANCIAL VIABILITY AND MANAGEMENT

GRANTS AND SUBSIDIES

Makhuduthamaga Local Municipality receives the following grants on yearly basis as per Division of Revenue Act (DORA)

TABLE 59: CONDITIONAL GRANTS

NAME OF GRANT	AMOUNT FOR 2010/11
Municipal Infrastructure Grant (MIG)	R 28 401,000
Financial Management Grant (FMG)	R 1,500,000
Municipal Systems Improvement Grant (MSIG)	R 750,000

TABLE 60: OTHER GRANT

NAME OF GRANT	AMOUNT FOR 2009/10
Equitable Shares (ES)	R 111,894,000
Grant – Sekhukhune District Municipality	R 0.00
DOE	R5,000,000.00

2.6.1. EXISTING REVENUE SOURCES

TABLE 61:

Revenue	Observation
Investment and tender documents	The interests earned on investment and tender documents are also revenue sources
Traffic functions(licenses and permit)	The devolution of the traffic function will positively impact on revenue generation like vehicle licensing, driver's licenses and traffic fines
Property rates	The Municipality Property Rates Act, 2004 was promulgated with effect from 2 July 2005. Property rates would be one of the primary sources of revenue for the municipality. Factors that will determine the amount that a property owner must pay to the municipality include: the assessed value of the property, the effective assessment rate etc.
Renting of plant equipments (Crater and TLB)	Also enables the Municipality to generate revenue

Source: Internal Studies (MLM 2010)

The MLM's revenue sources are both internal and external. The internal sources contribute about 2% of the total revenue of the municipality while external sources make up to 98%. The internal sources include vehicle licensing and registration, renting of plant equipments to institutions, property rates (businesses) and interest earned on investment and tender documents. The external sources of revenue at the disposal of MLM are grants and social donations from private sector. Some grants are often conditional such that the municipality is not at liberty to spend otherwise despite deserving needs.

2.6.2. AUDIT OPINION

For the past two years the Municipality has not performed well in terms of Financial Management and finance related matters. The year 2009/10 showed a Disclaimer as per attached Auditor's General Report. (See the attached Annexure C.)

AUDIT CHALLENGES

- External Auditors not performed their duties as required or expected, for instance, the audit opinion was formulated without auditors conclusion as contained in the Management letter.
- There was no Internal Audit Unit
- There was no Audit Committee

KEY FINANCIAL CHALLENGES

- Insufficient revenue base
- Due to limited powers and functions, the capital expenditure was only R 76 million of the municipal budgets in the proceeding financial year, 2010/11, while operational budget made R 97, 2 million. .

CREDIT CONTROL AND DEBT COLLECTION

Makhuduthamaga Local Municipality acquires goods and services from different suppliers in accordance with the procurement policy, and maintains creditors' management systems which are regulated by the municipality's payables policy. The Municipality has started billing for property rates as from July 2009. The debtor's management system is controlled by the debt policy.

There is still a need for specific internal controls that will support the Payables policy and Debt policy to regulate the daily procedures and also ensure effectiveness and efficiency in the two systems.

INVESTMENTS

The Municipality invests surplus amounts that are not required immediately in Call Accounts with an accredited banker. Currently the municipality has two Call Accounts and three Money Market Accounts in which funds that are to be needed at a later stage are invested on a short term basis as per the Investment policy of the municipality.

BUDGET AND TREASURY

As required by MFMA, Makhuduthamaga Local Municipality has established a Budget and Treasury Office which is responsible for the compilation of annual budget, implementation of the budget, budget monitoring and preparation of the budget reports as per Section 71 of the MFMA. National Treasury has seconded a Service Delivery Facilitator to assist in the Division. The municipality has also recruited six Accountants as Interns to assist the Division.

2.6.3. REVENUE MANAGEMENT

The municipality's main Revenue is from the National and Provincial grants. The other source of income for the municipality is the two Traffic Stations i.e. Nebo and Sekhukhune Traffic Stations i.e. 80% of the total collection and MPRA (Businesses and sector departments). The municipality has got a Revenue Enhancement Strategy in place that is used to maximize the revenue for the municipality and is in alignment with the General finance policy.

AUDITS

The Municipality has established Audit unit. The Internal Auditor develops report and is submitted to Municipal Manager and Audit committee respectively on regular basis. All section 57 Managers signed their performance agreements for 2010/11.

CHALLENGES:

- Disclaimer reports from past financial years that are awaiting management respond.
- Staffing

2.6.4. SUPPLY CHAIN MANAGEMENT

The Municipality adopted Supply Chain Management policy in 2008. There is a Procedure Manual that outlines how SCM policy should be implemented.

CHALLENGES:

- Non compliance to the policy.
- Sourcing of quotations from various departments.
- Decentralization of SCM Unit.

ASSET MANAGEMENT

Previously the structure of our FAR was not GRAP/GAMAP compliant as required by our new accounting system which was one of the challenges we were faced within asset management. Through the initiative by the DPLG and Greater Sekhukhune District Municipality, a service provider was appointed through municipal systems improvement programme to assist on the GRAP/GAMAP compliant asset register.

The following were done by the service provider in assisting the municipality to achieve a goal of owning a GRAP compliant FAR:

- Assessment of current fixed asset register
- Report on the status of the FAR
- Roadmap for GRAP compliance
- Estimated costing for GRAP compliance
- Disbursement

AUDITED SITES

- Jane Furse (MLM) Offices
- Patantshwane Library
- Phaahla Library
- Makgwabe Community Hall
- Mogaladi Community Hall
- Sekhukhune Pound and Traffic Station
- Nebo Traffic Station

The Municipality has an established GRAP/GAMAP/FAR, conducted an asset verification process for our assets in different locations/municipal buildings, have a sound fixed asset management policy. We are to conduct infrastructural asset verification on our technical projects before the end of this financial year (2010/11).

2.6.5. RISK, FRAUD AND CORRUPTION MANAGEMENT

Risk Management is the responsibility of management of Makhuduthamaga Municipality. In order to fulfill this responsibility the Internal Audit Activity has facilitated the process of identifying, evaluating and prioritization of risk within the municipality. Risk assessment workshops were conducted from 12-14 October 2010 whereby risks which will prevent the Municipality from achieving its goals and objectives or exploit available opportunities, were identified, assessed in terms of the impact and likelihood. The risk assessment report was submitted to management for acceptance and to the Audit Committee for approval on the 09th December 2010. We have requested Department of Local Government and Housing to assist with the development of Risk Management Strategy and we are still waiting for their assistance in this regard as they promised to assist.

SETTING OF A RISK MANAGEMENT UNIT

Makhuduthamaga Local Municipality does not have a Risk Management Unit. Internal Audit Activity (IAA) facilitated Risk assessment workshop in the absence of the Chief Risk Officer, conducted by Provincial Treasury on request by the Internal Audit Activity. The Risk Officer has been appointed and she commenced work in February 2011.

ESTABLISHMENT OF RISK MANAGEMENT UNIT

A committee responsible for Risk Management should be appointed and should act independently with regard to Internal Audit to include the following:

- Discussion and agreement of municipality's risk appetite, including the need for qualitative and quantitative guidance at Business level
- Definition of how the municipality is going to implement Risk Management Strategy
- Defining criteria to be used for assessment throughout the risk management process including timelines, measurability and responsibility.

A senior internal individual should be the chairperson of this committee, while management as well as a representative of internal audit, could serve as members.

CHALLENGES:

- Internal Audit Unit is understaffed

2.7. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

2.7.1. COMMUNICATION.

The Municipality uses the following communication channels namely:

- Use of languages people understand
- Use more of community media e.g. Sekhukhune Community Radio and local newspapers
- Target by Message segmentation
- Face-to-face communication
- Outreach campaigns by Councilors
- Unmediated communication (Izimbizo and Road shows)
- Communicate through media
- Internal communication channels e.g. meetings, memos and newsletters

HOWEVER, IN OUR ATTEMPT TO COMMUNICATE EFFECTIVELY WE ARE CONFRONTED WITH THE FOLLOWING CHALLENGES:

- Critical need to strengthening relations with the media houses.
- Negative perception in some communities.
- Lack of integrated approach
- Critical need to inject resources in communication programs and projects.
- Critical need for improvement in the internal communication.
- Critical need to improve on skills development for communicators.
- Critical need to build partnership with other stakeholders in order to communicate the strengthening of confidence in the security system, LED/ economic opportunities and service delivery.
- Lack of reporting on resolutions by Council.

The municipality has adopted a targeted approach to resolving the challenges elucidated above. There are days IDP is taken to the people which are in March, April and July. This is complemented by the process plan that spells out events and dates on which the public will be consulted and communicated to.

NEWS LETTERS

There are challenges with quarterly production of municipal newsletter.

MEDIA AND LIASON

The municipality has a good relationship with the media. Communication officers attend communication forums meeting that are arranged in the District and province. There is a good coverage of municipal activities. The only problem is that the Media house are not always receptive to our information particularly the positive issues

PUBLIC PARTICIPATION

- IDP Rep Forum and Mayoral Imbizos

The forum is functional as per approved process plan. The challenge is the minimal participation by Traditional Leaders and other critical stakeholders in the planning activities of the IDP. The Mayor together with councilors held Imbizos whereby ordinary community members are given chance to raise their views in terms of service delivery challenges and report to them on progress made by the municipality.

2.7.2. WARD COMMITTEES

The Municipality has 300 ward committee members. Committees were re-established from the 27 July to 17 August 2009, as the term of first elected committee members has expired. Official launching and inauguration took place at Rob Riba Hall on the 08 August 2009.

PURPOSE:

- Represent community interest on matters of development
- Line of communication between communities and the municipality in terms of service delivery
- Coordinate meetings at ward level during public participation meetings

CHALLENGES:

- Late payments of stipends
- Non/late submission of reports from some ward committees
- Resources

2.7.3. COMMUNITY DEVELOPMENT WORKERS (CDW)

The Municipality is made up of 28 CDWs i.e. 11 males and 17 women. There are three wards that do not have CDWs i.e. Wards 03, 13 and 23, that means there are CDWs that service more than one ward. They were recruited as learners for training in terms of CDWs Framework since 2006 with the University of Venda.

INTERVENTIONS MADE BY CDWS:

- Identifying service delivery issues and reporting them to relevant authorities.
- Community mobilization to participate in government programmes e.g. Freedom, Youth, and Women, Children and Disability days and IDP/Budget consultation.
- Liaison work.

CHALLENGES:

- Lack of office space
- Little operational resources e.g. fax, phones, stationeries and etc.
- Transport
- Funding (11 trained CDWs but not absorbed due financial constraints).

2.7.4. WOMEN EMPOWERMENT

Women empowerment is a phenomenon that is high on the agenda. The municipality has women Mayor and Speaker as part of empowering them. Women should be encouraged to partake in developmental projects that would assist them to get out of the poverty line that they found themselves in. This means that the resources should be channeled in the direction of women empowerment projects in order to empower them economically and politically. The municipality has developed a policy on how women matters can be approached and addressed.

2.7.5. YOUTH EMPOWERMENT

The Municipality has appointed Assistant Director Special Programmes to deal with issues of Youth Empowerment. It is in this office where issues that affect the youth are attended to. Issues that affect the youth are unemployment, lack of housing, poverty, shortage of skills, high level of crime and violence, social and family disintegration and other social ills like HIV/AIDS. A youth

Council has been established as a platform whereby youth discuss and agree on issues that affect youth. It is within this background that youth development policy was developed to assist youth and young people to deal with issues that affect them such as unemployment, skills shortage, and vulnerability and under resourced. Resources should be biasely channeled towards the development of youth's projects for the upliftment of young people of the municipality to stop the escalating crime and violence.

2.7.6. CHILDREN'S DEVELOPMENT PROGRAMMES

The Office of the Mayor through their Special Programme Division support children development through

- Annual celebration of children's day

AGED DEVELOPMENT PROGRAMMES

- Celebration of Social development month
- Programmes initiated by the Makhuduthamaga Aged group

2.7.7. DISABLED PERSONS

Youth, women and people with disabilities have generally a broad range of interrelated needs which therefore must be addressed in a holistic and integrated manner. The municipality has identified major challenges that face people with disabilities such as unavailability of schools for people with disabilities, lack of skills and career guidance. The Municipality together with OTP (Office of the Premier) has embarked on a programme of skilling the unemployed disabled persons whereby four people are on a one year Learnership on Development Practice. A policy to address and approach matters affecting people with Disabilities was developed.

2.7.8. TRADITIONAL LEADERS

Makhuduthamaga Local Municipality has 26 Traditional leaders and indunas appointed in terms of Traditional Leadership and Governance Framework Amendment Act, 2003. There are 12 traditional leaders serving in the Municipal council as Ex- officios since 2006 Municipal Elections in terms of Municipal Structures Act. The relationship between Traditional leaders and the municipality is healthy. The main issue with the traditional authorities in the municipality is that residential development is currently taking place in uncoordinated and chaotic manner in the area. This is largely because there is inadequate coordination between the municipality, the traditional authorities and DLGH. The functions for site demarcation and allocation remain vested with traditional authorities and Provincial Department of Local Government and Housing respectively. The land issue within Makhuduthamaga is of critical importance because of the extent of tribal ownership.

2.7.9. IGR AND INTERGOVERNMENTAL RELATIONS

The Constitution of the Republic of South Africa, 1996 reflects on the Government of the Republic as "constituted as national, provincial and local spheres of government, which are distinctive, inter-dependent and interrelated". It thus establishes some principles of co-operative and intergovernmental relations which all spheres of government all organs of state within each sphere must adhere to. Among such principles with an impact on the IDP of which all spheres must observe are:

- Respect the constitutional status, institutions, powers and functions of government in the other spheres;
- Not assume any power or function except those conferred in terms of the Constitution;
- Exercise their powers and perform their functions in a manner that does not encroach on the geographical, functional or institutional integrity of government in another sphere;

- Co-operate with one another in mutual trust and good faith by-
- Fostering friendly relations
- Assisting and supporting one another;
- Informing one another of, and consulting one another on, matters of common interest;
- Co-ordinating their actions and legislation with one another;
- Adhering to agreed procedures; and
- Avoiding legal proceedings against one another.

In view of these principles of co-operative governance, a consideration was thus made on the powers and functions conferred to the Makhuduthamaga Local Municipality as well as policy frameworks binding on the municipality, requiring consideration, or requiring alignment.

2.8. SOCIAL ANALYSIS

The section provides an overview of social issues in the Makhuduthamaga Municipality. It assesses Health defects prevalent, HIV/AIDS, Education, Health facilities and services, Libraries, Community Centre, Sports, Arts and Culture, Post Offices, Social development facilities, Food insecurity and Vulnerability, Safety and Security and Social cohesion

TABLE 62: PREVALENT HEALTH DEFECTS IN MAKHUDUTHAMAGA LOCAL MUNICIPALITY

Type of disability	Number	%
Sight	2,590	0.99
Hearing	743	0.28
Communication	786	0.30
Physical	4,705	1.79
Intellectual	1,273	0.48
Emotional	1,485	0.57
Multiple disabilities	907	0.35
No disability	248,537	94.60
Institutions	1,698	0.65
Grand Total	262,725	100

Source: STATS SA, Community Survey 2007

95% of the population does not have any health disability. 1.79% of the population has physical disability followed by sight and emotional defects at 0.99% and 0.57% respectively. Other disabilities below the 0.5% mark are intellectual (0.48%), multiple disabilities (0.35%), communication (0.30%) and hearing (0.28%)

2.8.1. HIV/AIDS

The municipality has recently launched HIV/Aids council and committee inducted on their roles and responsibilities. The policy was developed and adopted in 2008/9 financial year and will be reviewed in 2011/12 financial year. Mother-Children dialogue on HIV/Aids was held in collaboration with Sekhukhune Educare Project and Image.

TABLE 63: STATE OF HIV/AIDS IN MAKHUDUTHAMAGA

Name of facility	Female	Male	Children	Total Stats September 09	Grand total
Jane Furse Hospital	774	222	54	51	1101
St Rita's	1375	542	261	124	2302

TABLE 64: DATA ELEMENTS STATISTICS

Data Elements Name	Statistics
HIV pre test counseled(excluding antennal)	23559
HIV client tested(excluding antennal)	20930
HIV test positive – new(excluding antennal)	3144

Source: Limpopo Facility Indicator Data, 2009

The challenge however is that testing is a voluntary decision. More people may not want to test because of the stigma associated with being HIV Positive. In many communities being HIV Positive is seen as a death sentence, a way will have to be found to appeal to the hearts of those who have not tested to do so. According to the table above there are signs that HIV AIDS is not a farce but a reality. What is pleasing though is the fact that the Department of Health and Social Development has a comprehensive counseling, testing, treatment and after care system in place.

DEVELOPMENTAL CHALLENGES

- Inaccessibility of health due to poor roads and inadequate transportation
- Stigma attached to the HIV/AIDS disease by communities
- Awareness campaign to educate the community about the normality of living with the Virus
- Lack of medication at clinics and hospitals

2.8.2. SOCIAL GRANTS

TABLE 65: STATISTICS ON GRANT BENEFICIARIES

O/A	D/G	War/V	Grand in aid	FCG BEN	FCG children	CDG BEN	CDG children	CSG BEN	CSG children
23825	5566	10	131	1505	2429	683	716	40044	71263

Source: SASSA, Limpopo

INFRASTRUCTURE

Makhuduthamaga has 111 service points (Pay points) whereby community members can access social grants on monthly basis. It has 6 permanent and 4 temporary offices whereby applications for grants and other services can be made.

CHALLENGES

- No water in many Pay points
- No shelter
- Lack of access roads
- Finances

2.8.3. EDUCATION

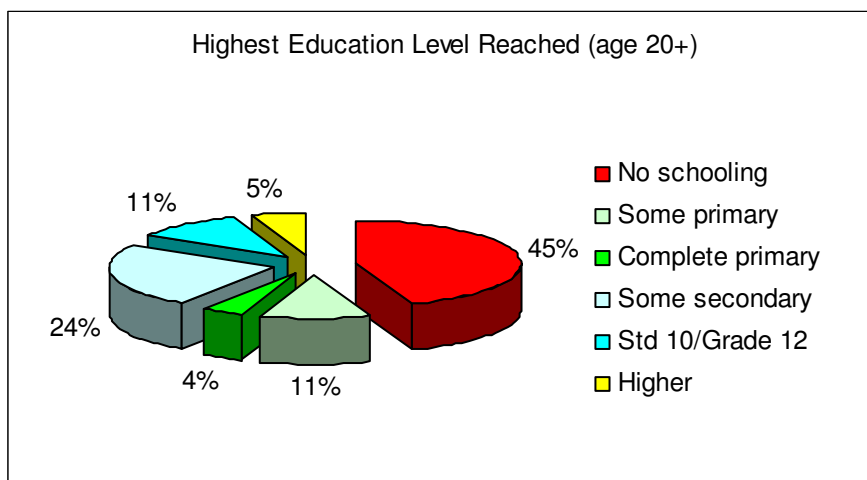
The municipality has established a Bursary Fund to assist youth from disadvantage families to study at Tertiary level. The Makhuduthamaga Municipal Council during the 2009/10 financial year resolved to fund students who will pursue their studies in Infrastructure Development, Planning or Finance to address the skills gap within Makhuduthamaga.

TABLE 66: EDUCATION PROFILE OF MLM

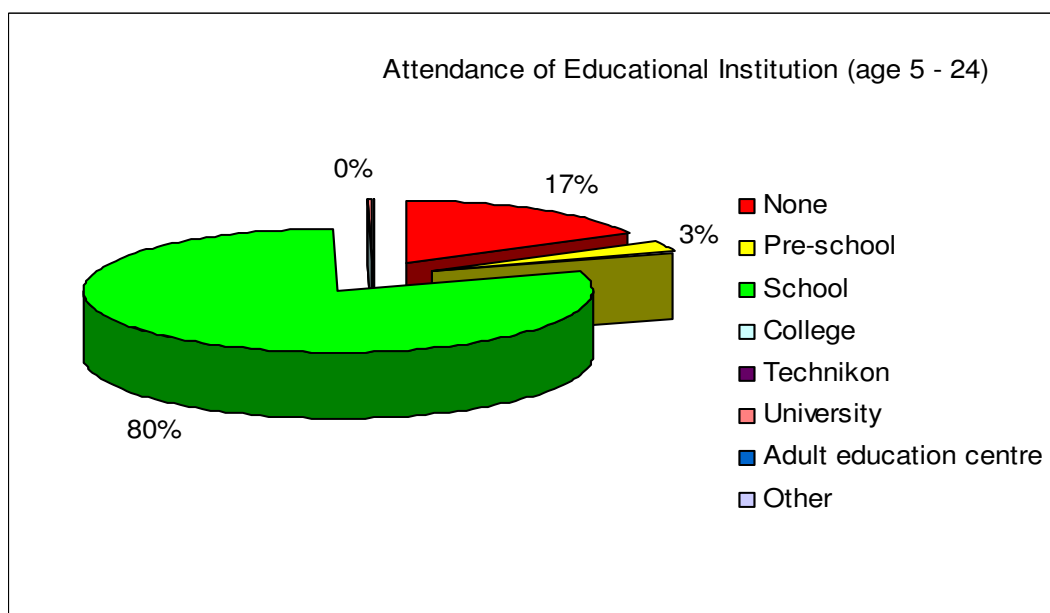
Level	%
No schooling	4,60
Some Primary Education	6,12
Grade 7/Std 5/ABET 3	1,27
Some Secondary Education	6,90
Completed Secondary Education	0,87
Certificate with/without GR 12	-0,22
Diploma with/without GR 12	0,35
Degree and Higher	0,18
Unspecified	0,56
Out of scope (children under 5 years of age)	3.02

Source: STATS SA, Community survey 2007

In terms of the table above the majority of the population has either primary (18.1%) or secondary education (19.5%). An insignificant number of the population has college education (0.2 %), University or Technikon education and life skills education (0.2%). 56% of the population has no formal education. This trend shows that the municipality will have a challenge in producing home brewed technical or professional staff. This means the municipality will rely on importing technical and professional skills from elsewhere. The main drawback in this case is that such staff may be easily retained.



Source: Community Survey 2007, STATS SA



Source: Community Survey 2007, STATS SA

The pie chart above further indicates the need for early childhood development and higher education. However the following challenges mitigates against achievement of proper education viz

- insufficient schools or classes;
- inaccessible school facilities;
- inadequate human resources or staffing;
- poor social environment
- lack of relevant subjects in schools;
- lack of the necessary physical resources and equipment;
- demoralized educators as a result of redeployment and rationalization;
- lack of active parents participation in the education of the child

TABLE 67: EDUCATIONAL FACILITIES ACCORDING TO CIRCUIT CLUSTERS

Circuit Cluster	No. of Secondary Schools	No. of Primary Schools	No. of Special Schools	No. of Crèches & Pre-School
Sekhukhune	39	82	01	120
Nebo	65	86	01	130
Makhuduthamaga	104	168	02	250

Source: Department of Education, 2009

According to planning standards 1 primary school supports 4000 people. There were thus supposed to be 66 primary schools in the whole municipality. The existing number of 168 primary schools shows an over provision of schools in the municipality. The majority of schools have been built before the demarcation of municipality boundaries. Therefore what seems to be an over provision may not necessarily be so as they were built under different circumstances. The size and the distribution of the villages could have distorted what could have been a normative system.

TABLE 68: MLM, SCHOOLS BACKLOG

MLM	No of Settlements	Backlog	% Backlog
	146	22	

Source: MLM (2011/12-15/16 Community Needs analysis)

CHALLENGES

- Development and support of Early Childhood development.
- Delivery of basic services like sanitation, water and electricity to schools.
- Lack of effective literacy campaigns and ABET Centres to reduce illiteracy level.
- Lack of learner ships and bursary schemes for students.
- Lack of tertiary institutions within Makhuduthamaga make percentage of people with post Matric qualifications very low.

2.8.4. HEALTH FACILITIES AND SERVICES

This refers to facilities and services of government that provide the local population with life sustaining requirements. It deals with the numbers and adequacy thereof.

Provision of health services within Makhuduthamaga is not satisfactory. This view derives from generally low levels of services combined with poor health infrastructure. Makhuduthamaga has only two public hospitals i.e. Jane Furse and St Rita's hospitals.

TABLE 69: ACCESS TO HOSPITALS

Hospitals	Percentage within 5km radius to hospitals
Jane Furse/St Rita's Hospital	80%

Source: Department of Health and Social Development- 2010

TABLE 70: ACCESS TO CLINICS

Clinics	Percentage within 5km radius to clinics
24 Clinics	48%

Source: Department of Health and Social Development- 2010

Table 71: The table below provides an indication of the number of population served by each Health facility found in Makhuduthamaga area:

Facility	Population served
1.Dichoeung	7 731
2.Eenzaam	4 869
3.Jane Furse Gateway	35 037
4.Jane Furse Mob 3	7 435
5.Jane Furse Mob 4	8 925
6.Klipspruit	18 293
7.Magalies	14 303
8.Mamokgasefoka	6 456
9.Mamone	13 682
10.Mampana	8 640
11.Manganeng	12 714
12.Marishane	10 565
13.Marulaneng	8 049
14.Phaahla	9 548
15.Patantshoane	5 331
16.Phokoane	17 648
17.Probeerin	13 237
18.Rietfontein Ngwaritsi	10 250
19.Schoonoord	14 205
20.Setlabosoane	6 926
21.St Rita's Gateway	24 915
22.St Rita's Mob 2	6 827
23.Tshehlwaneng	11 890

24.Tswaing Clinic	2 032
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Source: Department of Health, Makhuduthamaga Sub District, 2010

Proportionally there are 300 206 people to be serviced. In terms of the planning standards there should be 25 000 people to 1 hospital. Therefore the Municipality needs 12 hospitals as its total population is 300 206. However, the health system has a demarcation process which may not necessarily agree with the planning standards due to the hierarchy of hospitals. There are two hospitals at the moment within the boundaries of the municipality. In an event where new hospitals are to be built, factors to consider would be population density and accessibility.

In so far as clinics are concerned the planning standards prescribed that there should be one clinic for every 5 000 people (source: CSIR). There are 300 206 population in the Municipality. Therefore a total number of 60 clinics were supposed to have been provided

CHALLENGES:

- Poor access roads
- Inadequate transportation
- No private hospitals
- Resources
- Lack of more funding for Primary Health Care
- Inadequate health infrastructure
- Lack of medication at clinics and mobile clinic
- Some of the buildings needs rehabilitation or new structures

TABLE 72: BACKLOG FOR BUILDING OF NEW CLINICS

Name of the Municipality	Backlog
Makhuduthamaga	04

Source: Dept of Health and Social Development 2009

2.8.5. LIBRARIES

There are three libraries within Makhuduthamaga Local Municipality area of jurisdiction i.e. Jane Furse, Phaahla and Patantshwane. The rural nature of the municipality renders accessibility ineffective. Whiles more libraries would be needed they should be located at densely populated areas and provided with internet access. The Municipality has recently upgraded Jane Furse library and Phaahla library was demolished and construction of the new structure is at 40%.

2.8.6. COMMUNITY CENTERS

There are no community centers in the municipality. The state of affair robs the community of socializing. The establishment of Multi Purpose Community Centers would come in handy. Efforts will be made to liaise with the Premier's Office to request for the facility.

2.8.7. MUNICIPAL PARK AND CEMETRIES

The Municipality with its Department of Planning is in the process of indentifying a land suitable for Municipal Park and cemetery by engaging traditional leaders and other stakeholders on earmarked areas and the process is at an advanced stage.

2.8.8. SPORT, ARTS AND CULTURE

The rural nature of the municipality suggests that even sports facility will be in short supply. There are very few sporting and recreational facilities most of which are sub standard. The community is forced to share some of the facilities with schools. The main sporting codes are football, netball and cricket. Such codes are also played under non competitive circumstances due to lack of funding and the quality of the field themselves. There are three sports centers: Peter Nchabeleng, Phokoane and Jane Furse Artificial Turf. The artificial turf was constructed in Jane Furse with the help of SAFA and National Lottery as part of the 2010 Soccer World Cup legacy. SAFA is recently finalizing sponsoring of the second phase of artificial turf construction that will include building of change room, toilets and bathrooms and drilling of water. Maintenance and repairs were recently done in Peter Nchabeleng and the other facilities (Marishane, Phokoane and Glen Cowie) will be taken care of in the coming financial year when funds permit. Other sports centers or sports grounds hardly qualify to be called sports grounds. There is a need to construct few standard sports fields in the municipality. The provincial Department of Sport, Arts and Culture will be contacted in this regard in the new financial year. The Municipality is recently developing policy to control use of sports centres for their smooth management.

2.8.9. RELIGION

Overall statistical analysis indicates that there are many places of worship within Makhuduthamaga. There are ZCC, Apostolic Churches, St Engenase ZCC, St John, Assemblies of God, Roman Catholic, and Lutheran Church, Dutch Reformed Church, Anglican Church, IPC and many others. The actual number may be higher than what can be estimated due to the growing recognition and subscription to theism (belief in the existence of God). Although we did not go at lengths to evaluate the infrastructure of these institutions, it is reported that church leaders and senior priests/pastors cry out that government gives religious fraternity least attention. A predominantly theist community is often peaceful and add impetus to stability. This fraternity often plays a lead role against tendencies that signify degeneration of morality. It is therefore a blessing to have them.

2.8.10. POST OFFICES

There are seven Post offices in Makhuduthamaga municipality i.e. Jane Furse, Nebo, Masemola, Sekhukhune, Glen Cowie, Marishane, and Mamone with several villages having lobby's offices. Post office still plays an important role in the lives of rural people on micro banking, post services, information communication and technology. When future post offices are provided it would be cost effective to look at a set up like the MPCC which could be a one stop shop for the consumption of government services. Post Office has also embarked on a pilot project of installing house numbers in several villages within Makhuduthamaga.

SERVICES:

- Post services
- Banking
- Payments of services like car registrations, TV licenses, accounts and etc.

CHALLENGES

- Street delivery
- Households numbering

2.8.11. SOCIAL DEVELOPMENT FACILITIES

No separate social development facilities exist. The hospitals and police stations are utilized as service points for social development related issues like counseling and victim assistance programmes

2.8.12. COMMUNITY HALLS

The Municipality has only Makgwabe Community hall in ward 29 as the only place to can be used to accommodate communities during municipal meetings. It also rely on traditional council's halls and schools in various villages to accommodate communities during municipal meetings.

2.8.13. SAFETY AND SECURITY

Makhuduthamaga Municipality has two Magistrate Courts located at Nebo and Schonoord settlements and three main Police Stations located at Jane Furse, Nebo and Sekhukhune. One Satellite Police Station is located at Ga- Masemola and construction of the station is completed and will acquire the status of police station after the official opening. Villages of Wards 1, 4 and 6(Mare and Eensaam only) within Makhuduthamaga Local Municipality are serviced by Hlogotlou Police Station. According to planning standards one police station suppose to serve 25 000 people. In Makhuduthamaga therefore there were suppose to be 11 Police Stations

TABLE 73: CRIME STATISTICS OF MAKHUDUTHAMAGA

CRIME TYPE	2008/2009	2009/10	VARIANCE
(PCH 149)Car hijacking	15	11	04
(DSSC 01) Murder	63	41	22
(PCH 06) Robbery: Aggravating circumstances excluding TRO CRI	131	157	-26
(DSSC 12)Assault GBH	429	426	03
(DSSC 02)Attempted murder	56	63	-7
(PCH 148)Business robbery	33	22	11
(DSSC 34)Common robbery	89	85	04
(DSSC 13)Assault common	205	216	-11
(DSSC 06)Rape	147	157	-10
(PCH 147) House Robbery	16	20	-4
(DSSC 40)Attempted theft of motor vehicle and motorcycle	02	0	02
(DSSC 15)Burglary (Houses)	303	301	02
(DSSC 16) Theft of all stock	91	76	15
(DSSC 19)Theft off/from/off motor vehicle	46	37	24
(DSSC 14)Burglary(excluding residential premises	306	253	53
(DSSC 07)Sexual assault	04	11	-7
(DSSC 33)Attempted robbery: Aggravated with firearm	05	08	-3
(DSSC 38)Attempted burglaries business	0	02	-2
(DSSC 46)Robbery with weapon other firearm	02	02	0
(DSSC 39)Attempted burglaries (Houses)	03	01	02
(DSSC 41)Attempted theft from/off motor vehicle	0	01	-1

Source: Department of Safety, Security and Liaison, 2011

DEVELOPMENT CHALLENGES:

- Establishment of additional satellite police stations in some wards
- Revival and capacitating of Community Policing Forums
- Conducting crime prevention and awareness campaigns

2.8.14. TRAFFIC SERVICES

The Municipality has two Traffic Stations within the municipal area. The services of the stations were fully transferred to the Municipality from the Provincial Department of Roads and Transport. Upgrading and maintenance of Nebo Traffic Station completed and upgrading of Sekhukhune is at 20%. Five Examiners were appointed through absorption for Sekhukhune and recently no personnel for Nebo Traffic Station. But programs to acquire the services of other personnel to address the shortage at both Nebo and Sekhukhune are at an advanced stage.

SOCIAL COHESION

The following factors disturb the required social cohesion among communities and individuals in the municipality namely:

- Political unrest brought about by the new demarcated municipal boundaries
- Militancy resulting from political intolerance
- Low per capita income levels
- High illiteracy rates
- Hunger
- Crime
- Unemployment and other social ills

The inability of the municipality to deal with the above usually results in unrests and social challenges. A multi pronged approach is required to deal with the situation.

2.9. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

INSTITUTIONAL ANALYSIS

2.9.1. COUNCIL, COMMITTEES AND FUNCTIONALITY

Makhuduthamaga Local Municipality has 61 Councilors i.e. 31 Ward Councilors and 30 Councilors elected from proportional party list (PR). The Mayor is the head of Exco which comprises of 10 Councilors who are Heads of departments in terms of Section 80 of Municipal Structure Act. The Mayor, Speaker, Chief whip and two Exco members are full time whereas the remaining number of Councilors is on part time basis. The Municipality has considered the establishment of Council Structures, the statutory committees established in terms of the Municipal Structures Act and the Municipal Finance Management Act. The composition of a particular committee is mainly determined by the role it is envisaged to play. For instance, if the committee has to perform the political oversight, the members will as such be politicians and take the form of portfolio committee while administrative committees focus on technical issues and are constituted by the technocrats. The Council Structures of Makhuduthamaga Local Municipality include the following: Council. Executive committee, Planning portfolio committee, Infrastructure Development portfolio committee, LED portfolio committee Corporate portfolio committee, Community Service portfolio committee, Finance portfolio committee, Local Labour forum, Human Resource committee(Training, Employment Equity committee,Health,OHS committee, Employees wellness),Bids committees, Oversight and Audit committee. The functionality of these committees is often determined by the frequency of meetings and turnaround time on issues that are delegated to respective committees. The governance committees usually have schedules of meetings and they meet atleast four times annually i.e. hold a meeting atleast once per quarter. On the other hand, administrative committee can meet as frequent as

possible, depending on the need and urgency of matters to be dealt with. However, a minimum of six meetings per annum is expected for each administrative committee.

2.9.2. STAFF COMPONENTS AND EMPLOYMENT EQUITY

The staff component of the municipality is made up of 33 women and 43 men and it represents Employment Equity. We have four Disabled employees.

2.9.3. EMPLOYMENT EQUITY CHALLENGES

The Municipality is grappling with employment equity challenge of ensuring that its structures reflect equitable representation of all groups, particularly the people with disability. The male- female ratio stands at 43:33. This translates into the municipality having 40% of its workforce being women while men contribute 60% of the workforce. The ability to retain and attract skilled staff is limited – a situation is reflected in the number of vacancies in the Organogram. The table below depicts the current equity status in respect of designated categories of employees at various levels.

Table 74: Staff component in terms of Employment Equity

	MALE	FEMALE	PHYSICALLY CHALLENGED		
			Male	Female	
SECTION 57	01	01			02
SECTION 55	03	05	01		09
OTHERS	37	25	01	2	65
TOTAL	41	31	2	2	76

Source: MLM HR DEPT, 2011

HUMAN RESOURCE POLICIES

THE MUNICIPALITY HAS, AMONG OTHERS, THE FOLLOWING POLICIES IN PLACE NAMELY:

- Supply Chain Management Policy
- Human Resource Policies
- Employee Wellness Programme
- Disaster Management Policy
- Financial Management Policies
- Spatial Development Framework
- LED Strategy

2.9.4. PERFORMANCE MANAGEMENT SYSTEM (PMS)

Performance Management System is recently applies to Section 57 Managers and the institution and the municipality is intending to implement it to managers reporting to Section 57. All Section 57 Managers have signed Performance Agreements for 2010/11. There is an approved SDBIP (Service Delivery and Budget Implementation Plan). Quarterly Makgotlas are held to assess the performance of the municipality. Quarterly organizational performance reports also compiled whereby one annual report is produced for submission to Treasury and DLGH. Some of the employees have no job descriptions and no levels created to the posts. Nearly all posts were not evaluated in terms of SALGA criterion that is why it was difficult for the municipality to implement wage curve agreed upon by SALGBC and labour.

ADMINISTRATIVE STRUCTURE

Makhuduthamaga Local Municipality is divided into five departments which are interrelated:

- Strategic Planning
- Corporate Support and Shared Services
- Social Development and Community Services
- Budget and Treasury Office
- Infrastructure Development

2.9.5. SKILLS NEEDS WITHIN THE MUNICIPAL COUNCIL

It is critical to note that among others, the critical skills needs within the Municipal Council are Engineering, Planners, Finance and IT. As integration phase shows, the MLM develops and implement the WSP (workplace skills plan) every financial year. The plan is developed in consultation with the staff members and councilors. Individuals from the mentioned stakeholders complete questionnaires that serve as tools to identify training needs. The training needs are further consolidated into WSP and submitted to LG SETA after approval by the Council. This should be able to address the issues of scarce skills.

2.9.6. OCCUPATIONAL HEALTH AND SAFETY (OHS)

The Municipality has established a committee, underwent training on OHS and is fully functional. The municipality is recently developing policy with the help of service providers and it will be adopted during the 2010/11 financial year. The main challenge of the committee is unavailability of funds to implement programmes.

EMPLOYEES ASSISTANCE PROGRAMME (EAP)

The committee is established and already underwent training on their roles and responsibilities. A policy will be developed in the next financial year (2011/12).

2.9.7. RECORDS AND REGISTRY SERVICES

Shortage of space for records keeping and non compliance with the policy by departments' i.e. some information not taken to the registry for filing is the main challenge. Registry office is available and an adopted file plan is also in place.

2.9.8. SWOT Analysis

Table 75:

STRENGTH	WEAKNESSES
Well established institution	Staff retention
Supportive political leadership	Skills shortages in critical areas
Political stability	Lack of Master plan

Improved financial systems Bursary fund and Newsletter Planning policies in place,i.e SDF and LUMS Increased capacity building	Unclear economic picture Poor by-laws and policies enforcement Poor outreach programmes Poor inter departmental synergy
OPPORTUNITIES Agriculture Mining Tourism Jane Furse proclaimed a town Land availability- Agreements with Magoshis in implementing SDF and LUMS Booming taxi industry	THREATS Low economic potential Poverty and unemployment Low revenue base of the municipality Policy gaps in terms of final authority on land allocation and other critical basic services High level of infrastructural backlog Multi jurisdictional ownership of land Crime HIV/AIDS affects the economically active group and also affect education

Source: MLM, 2011

KEY INSTITUTIONAL CHALLENGES

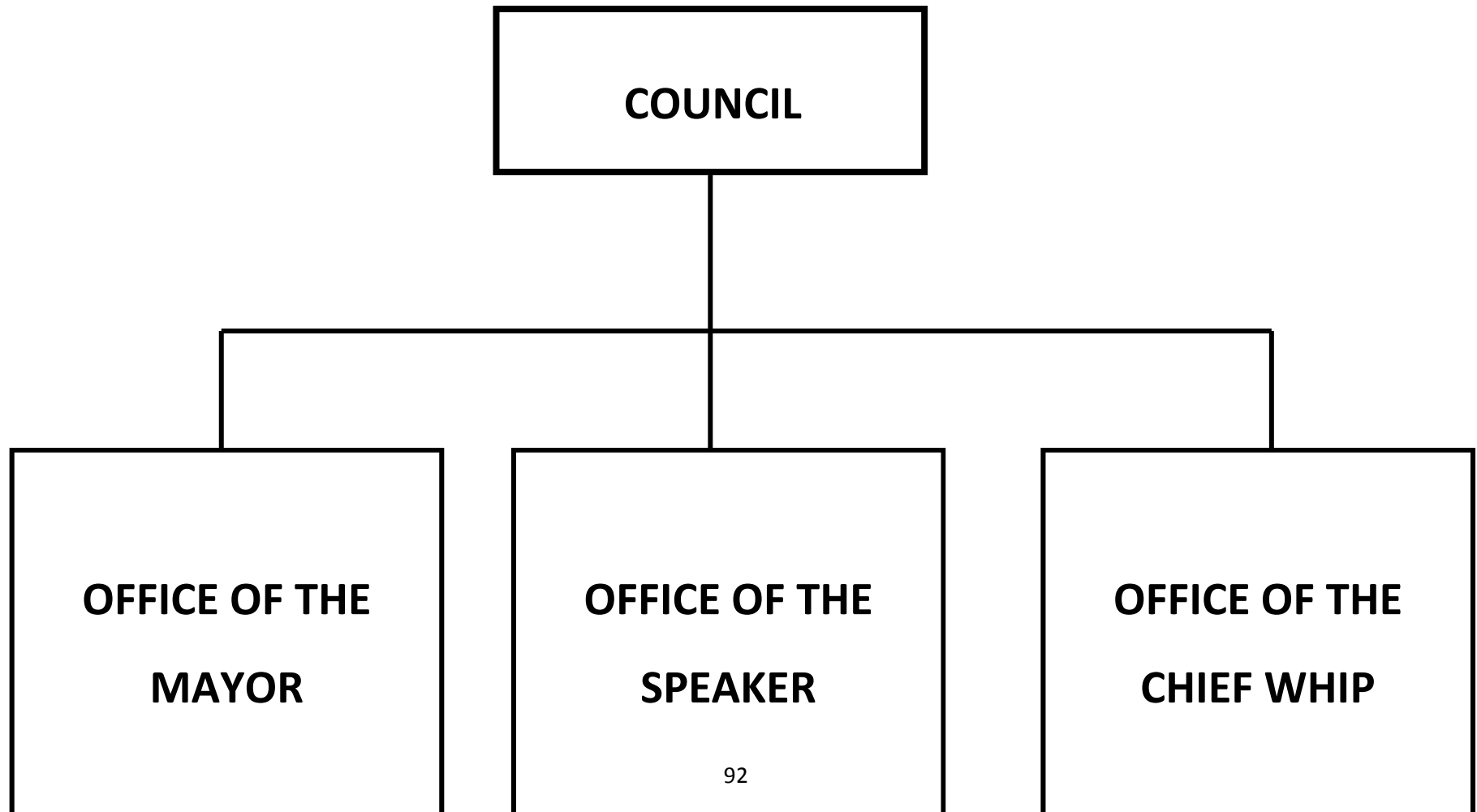
- Cascading of PMS to lower level personnel
- Employment equity challenges
- Scarce skills
- Vacancy rate
- Lack of sufficient office space

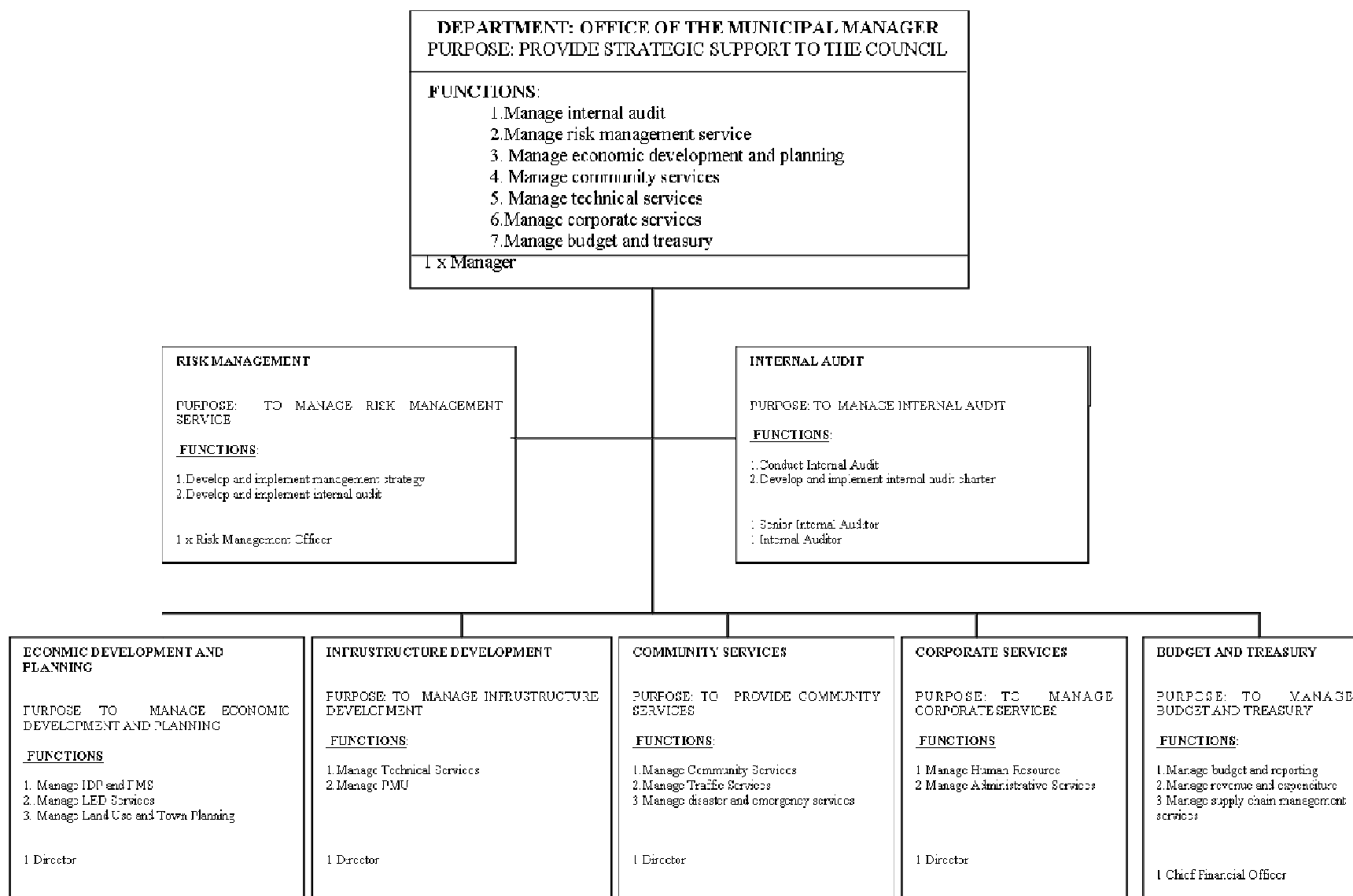
ORGANIZATIONAL STRUCTURE

The performance of powers and functions, delivery of the IDP projects is dependent upon appropriate institutional structure. The Municipality recently reviewed its Organogram. The Organogram is the product of engagement with the Department of Local Government and Housing as well as the Strategic planning sessions held as part of the IDP review process. A model Organogram for Grade 3 Municipality was used as a base to develop the Organizational Structure. The powers and functions that are amendable to the municipality were also considered in the process. Figure 55, below depicts the MLM's Organogram for the period 2011/12 performance year.

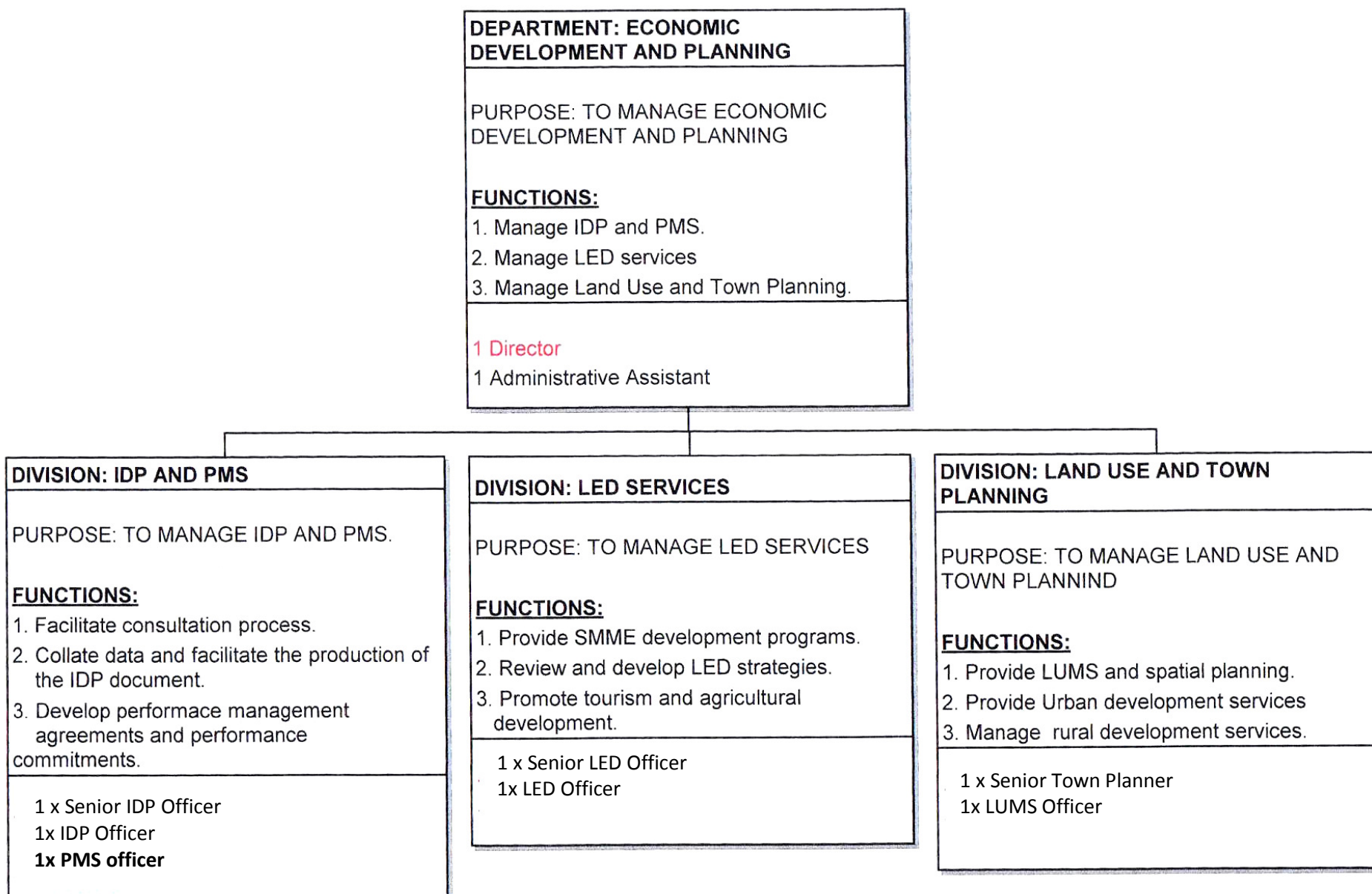
2.9.9. ORGANOGRAM

TABLE 76:

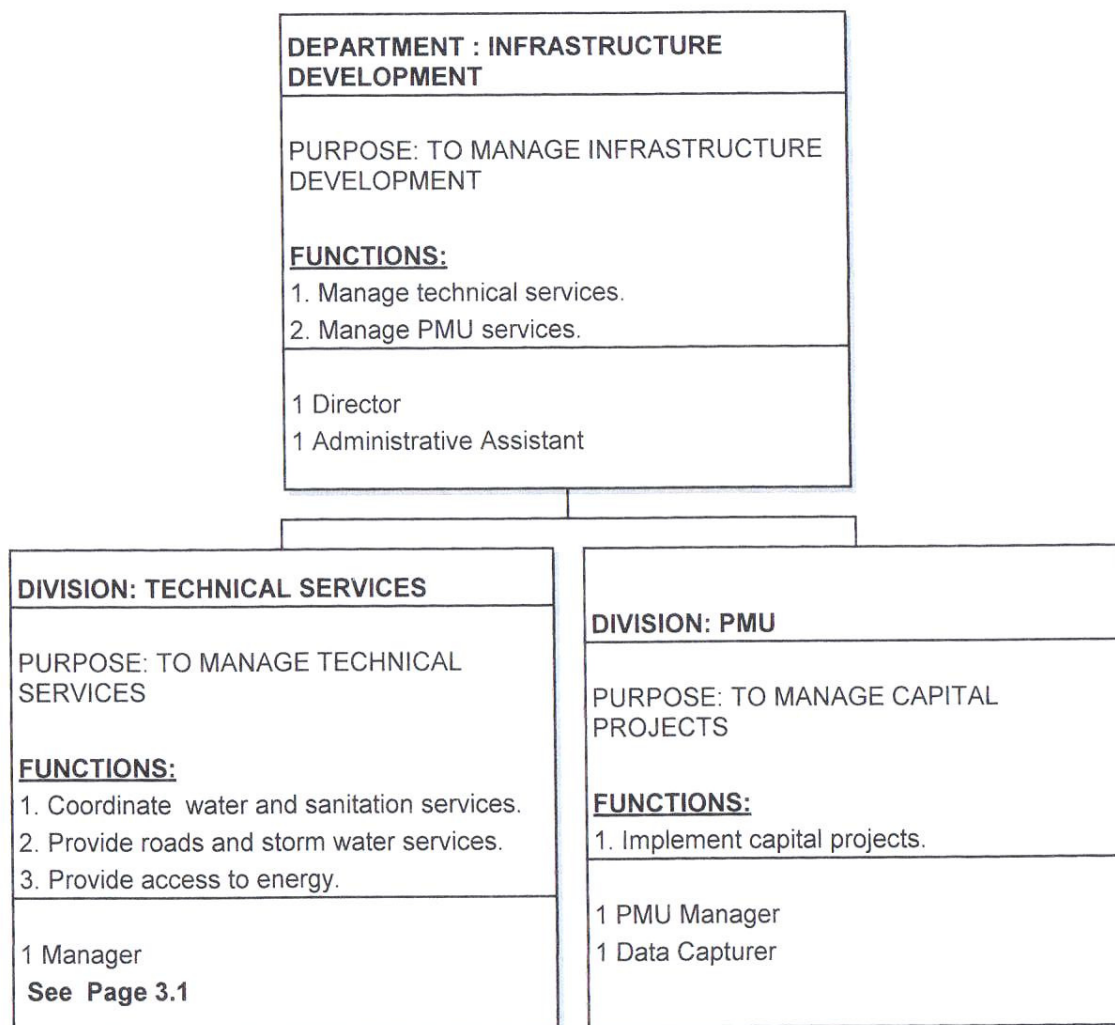




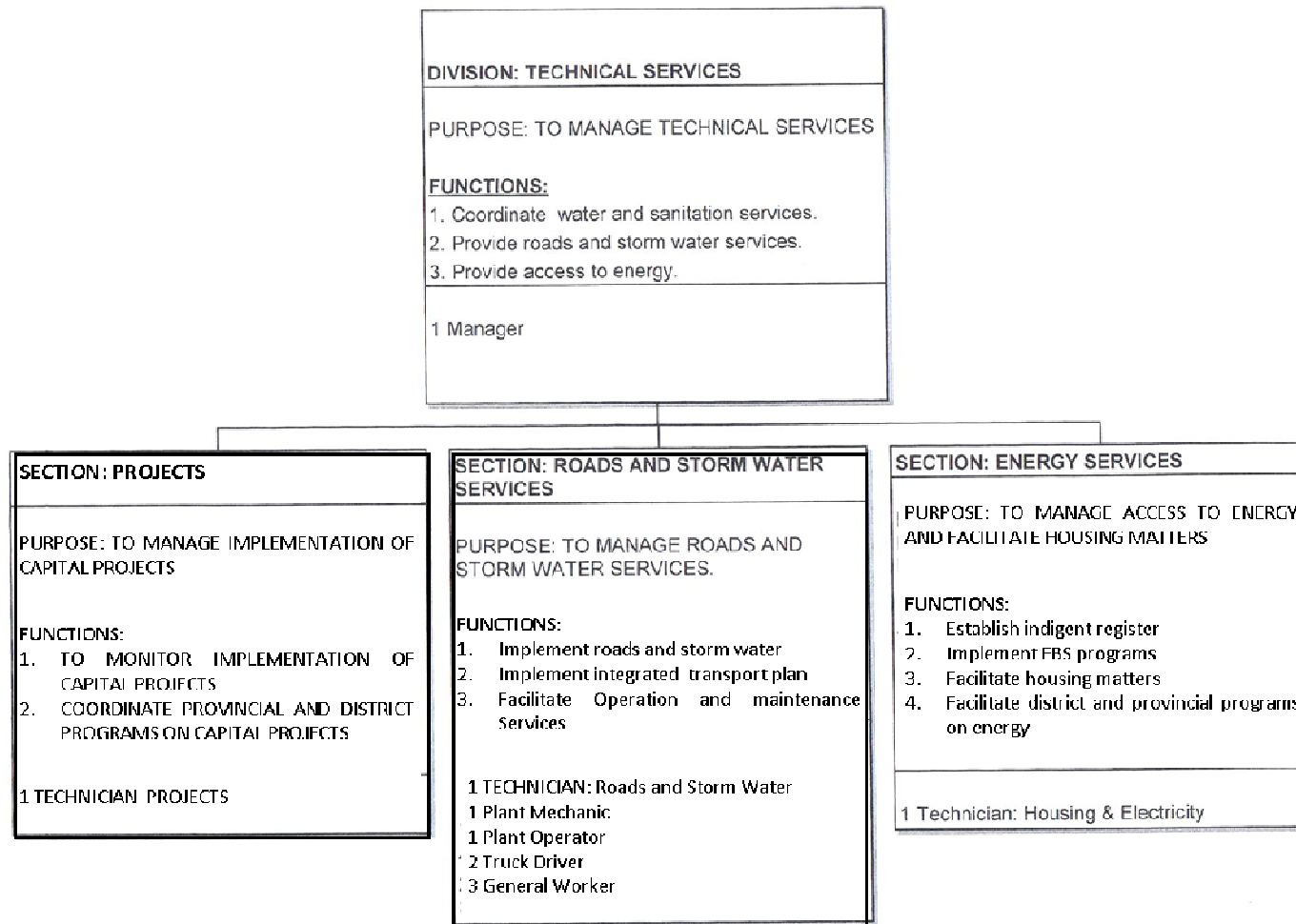
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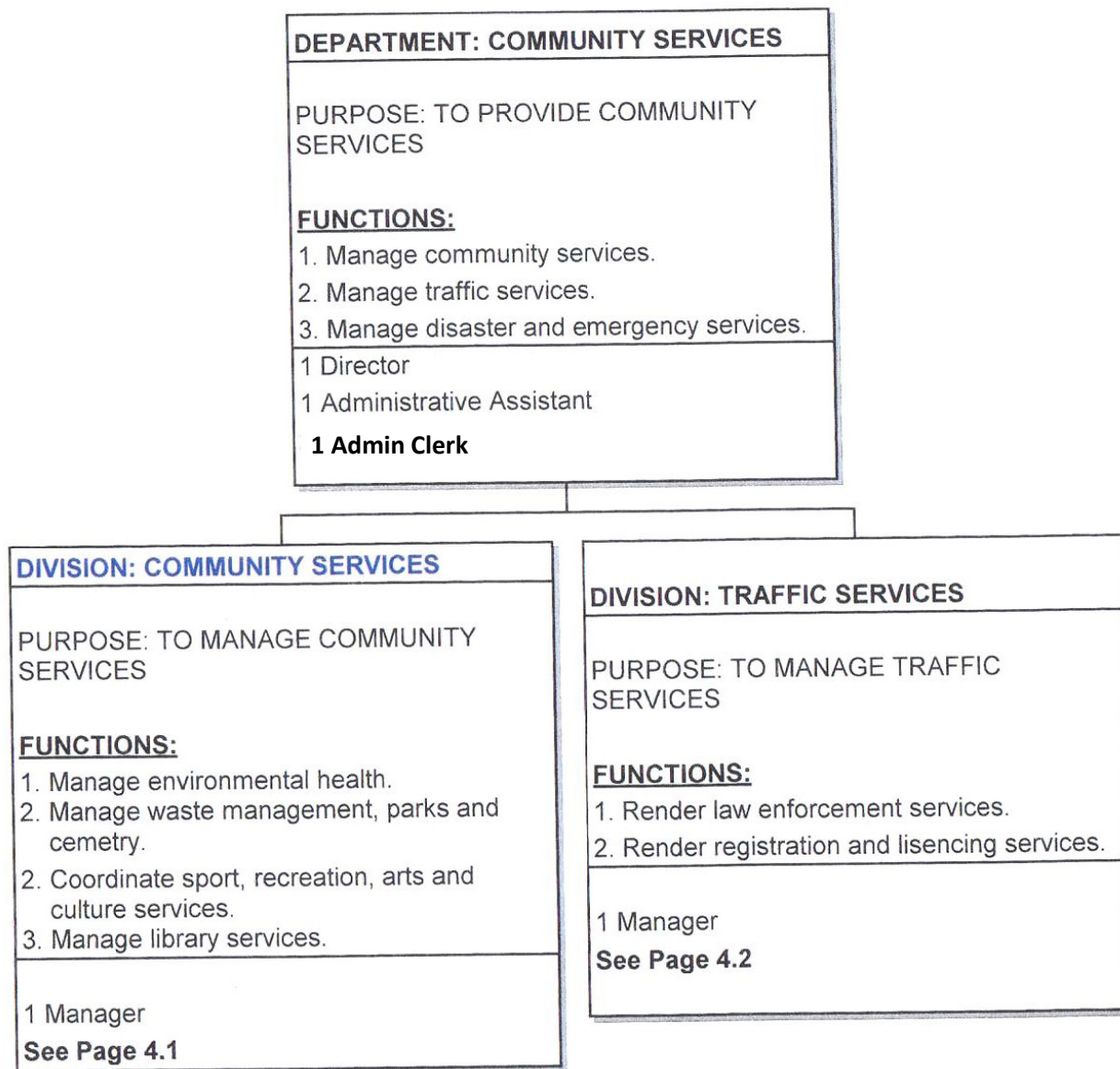
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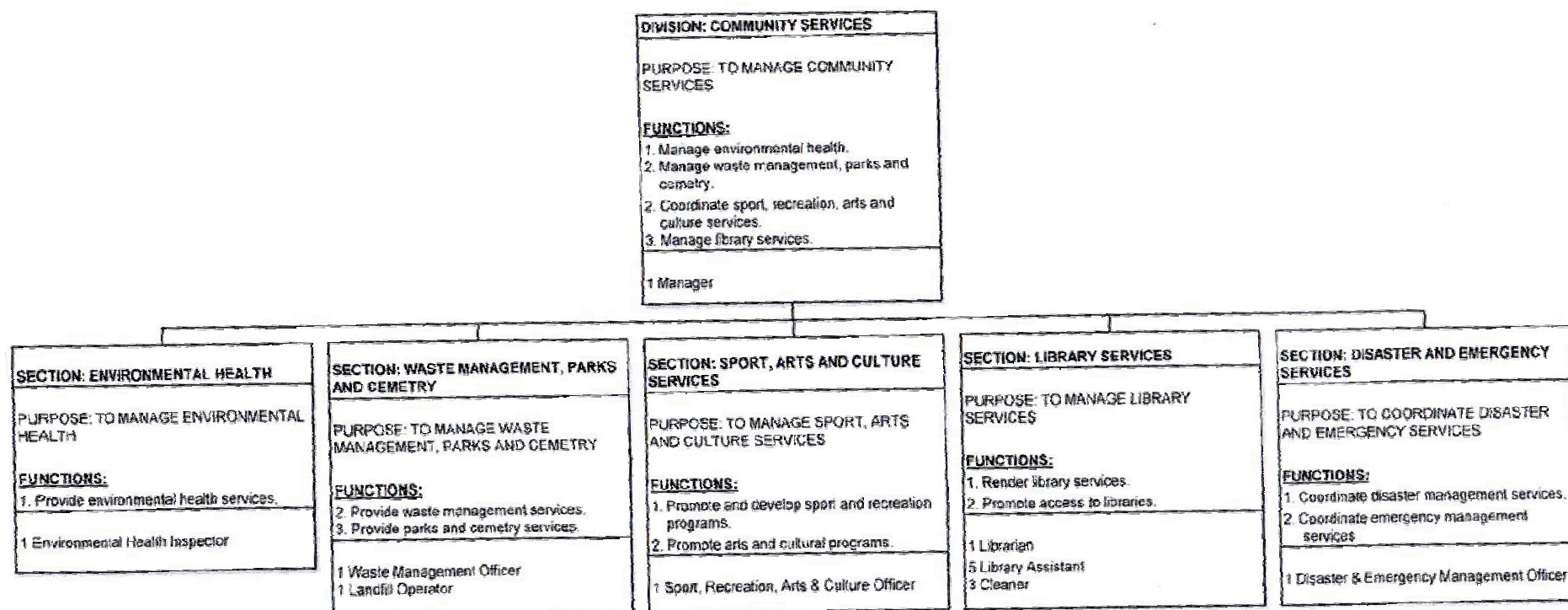
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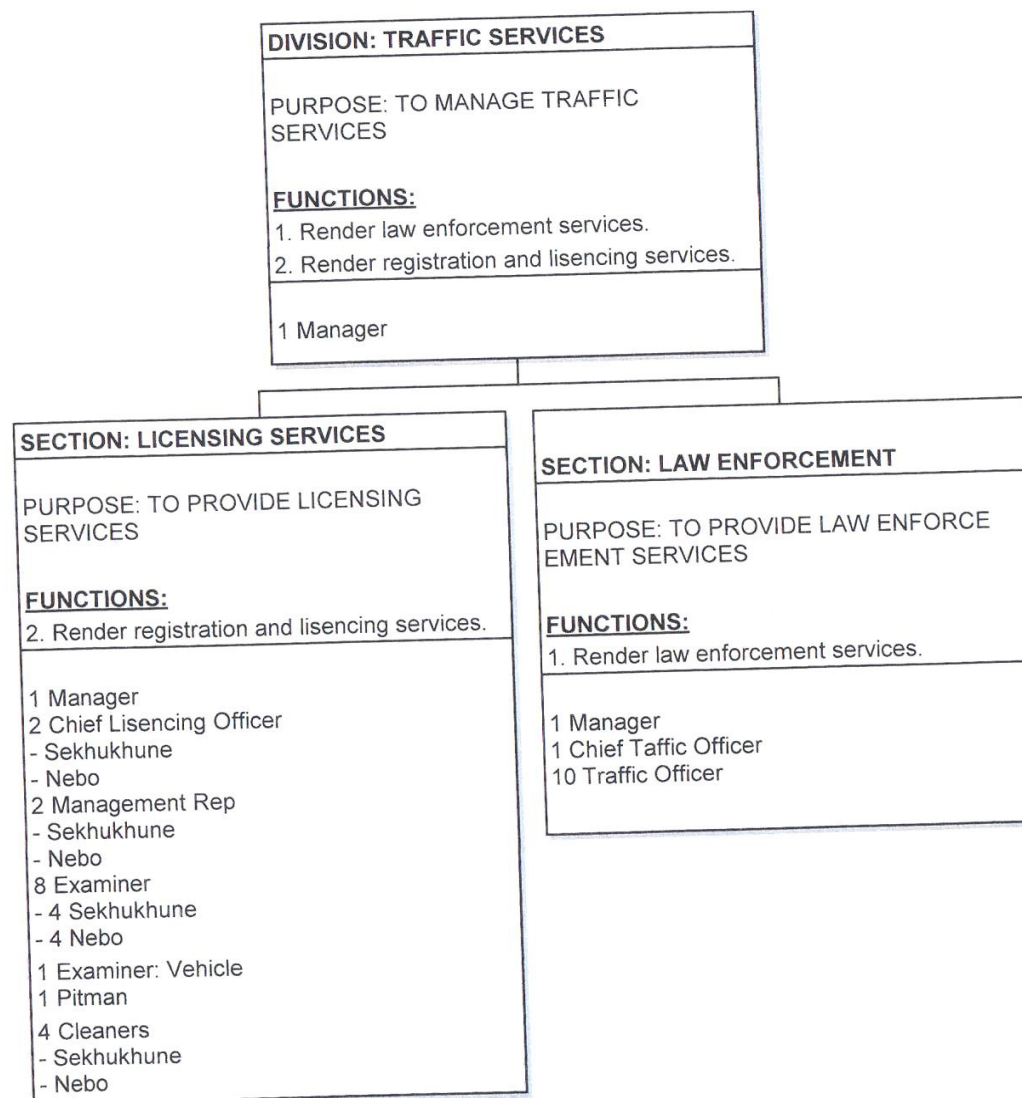
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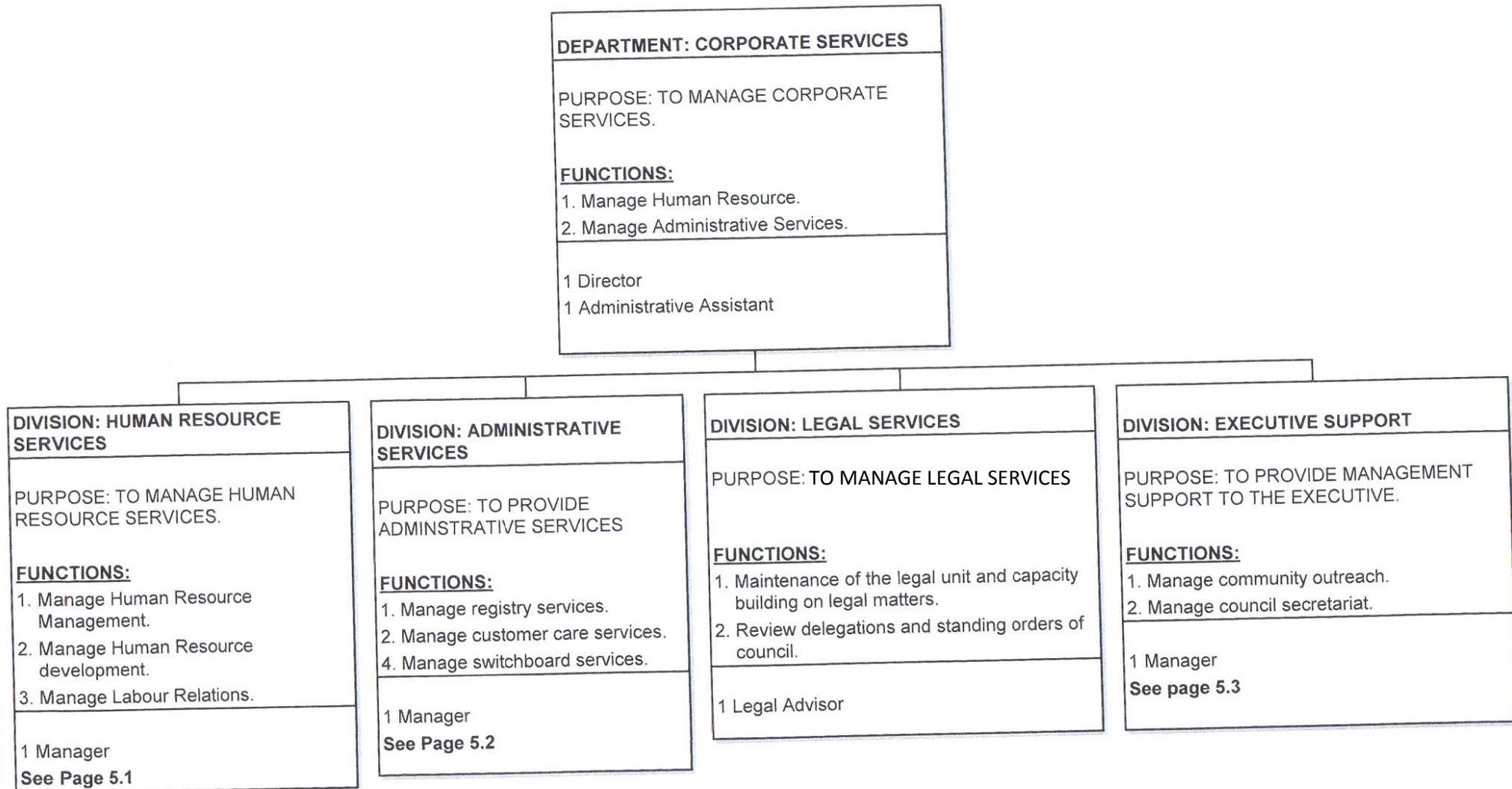
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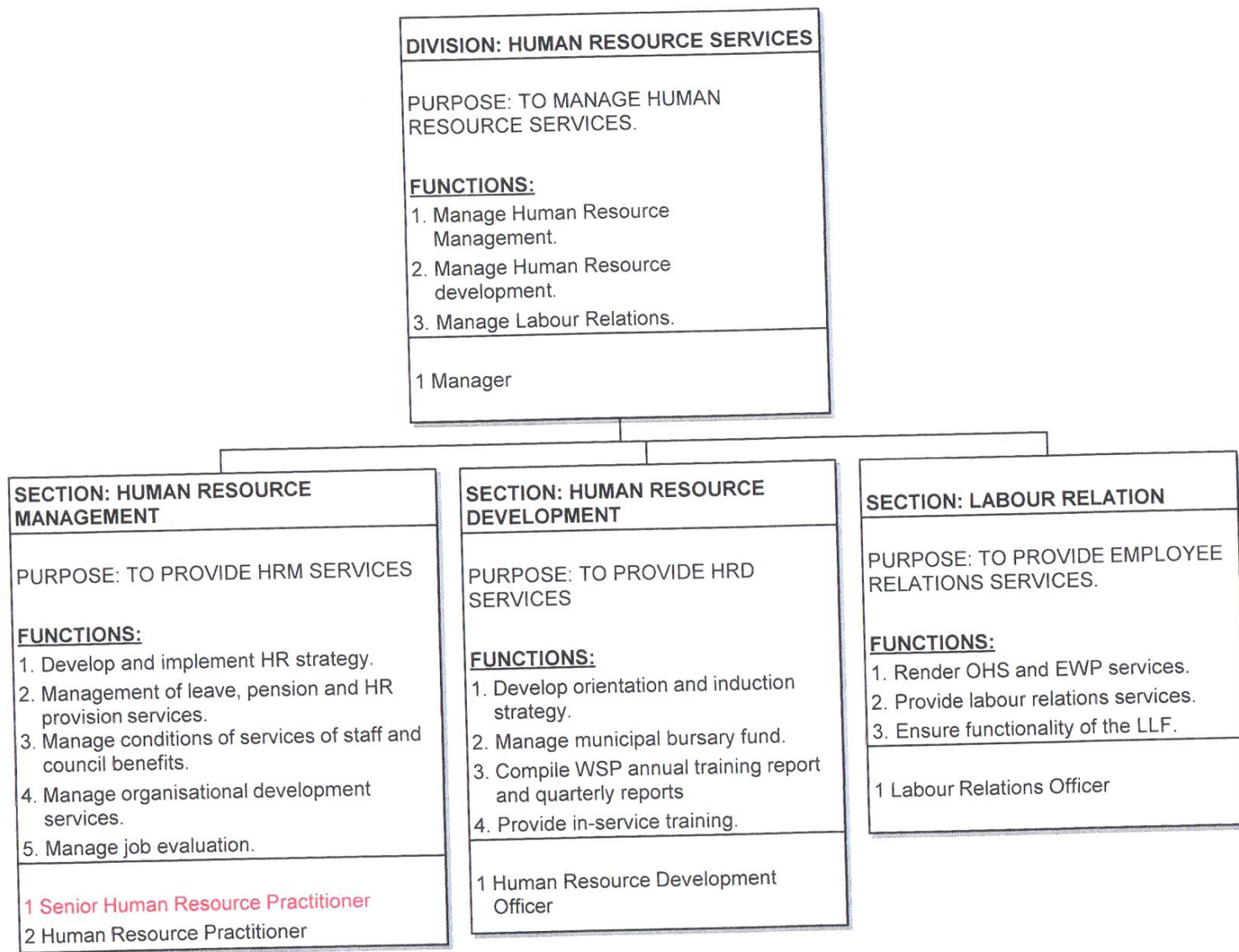
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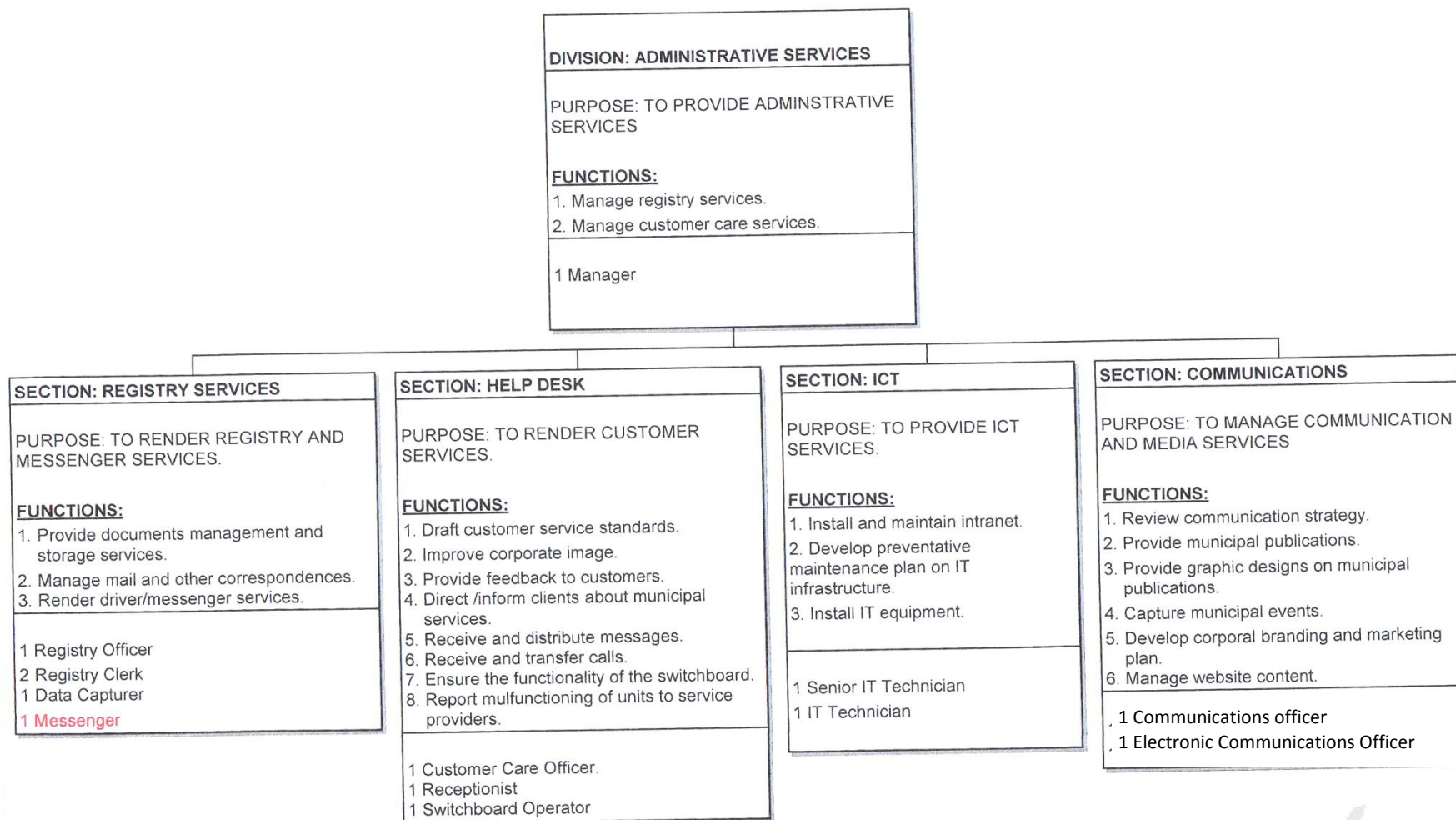
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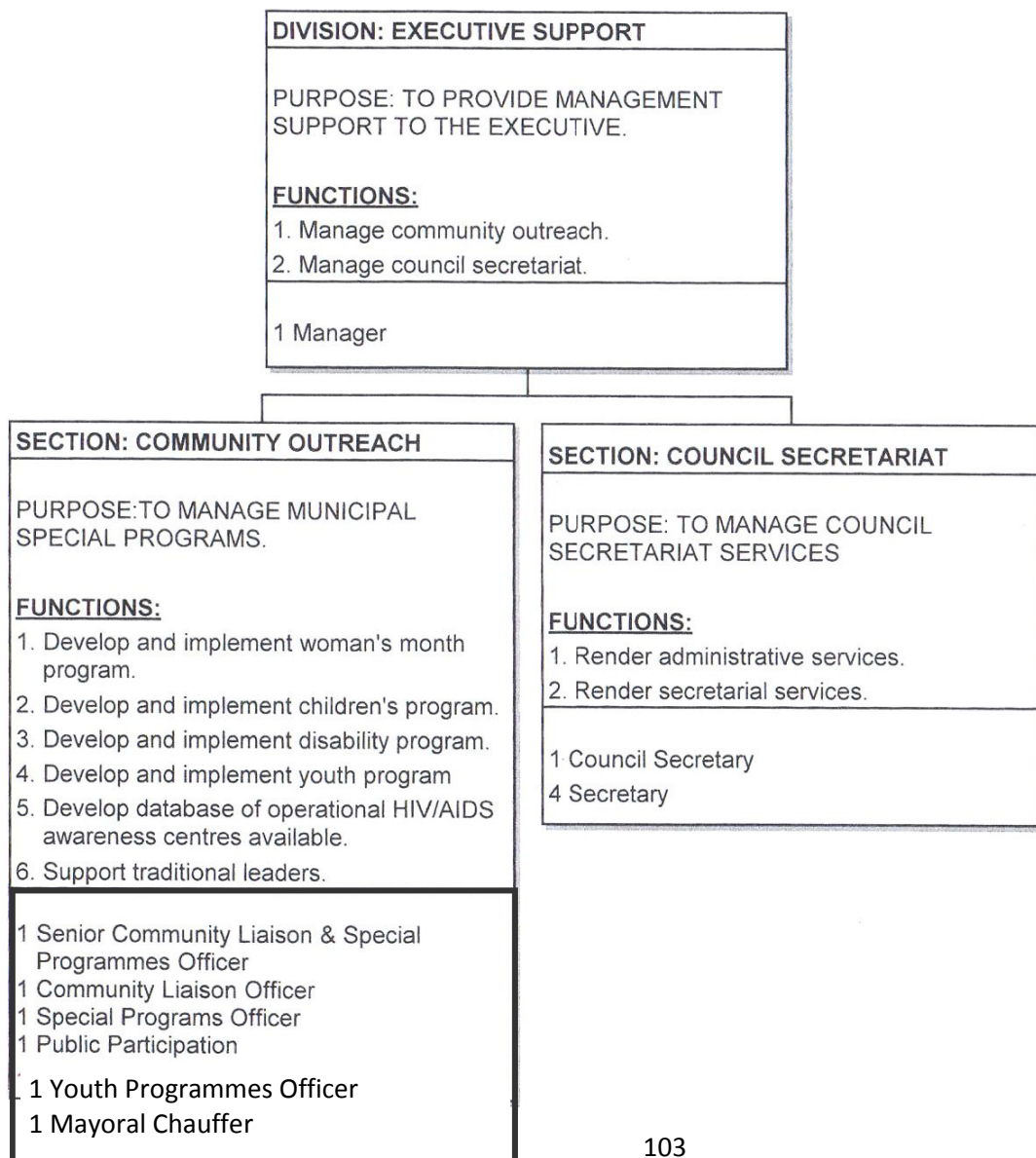
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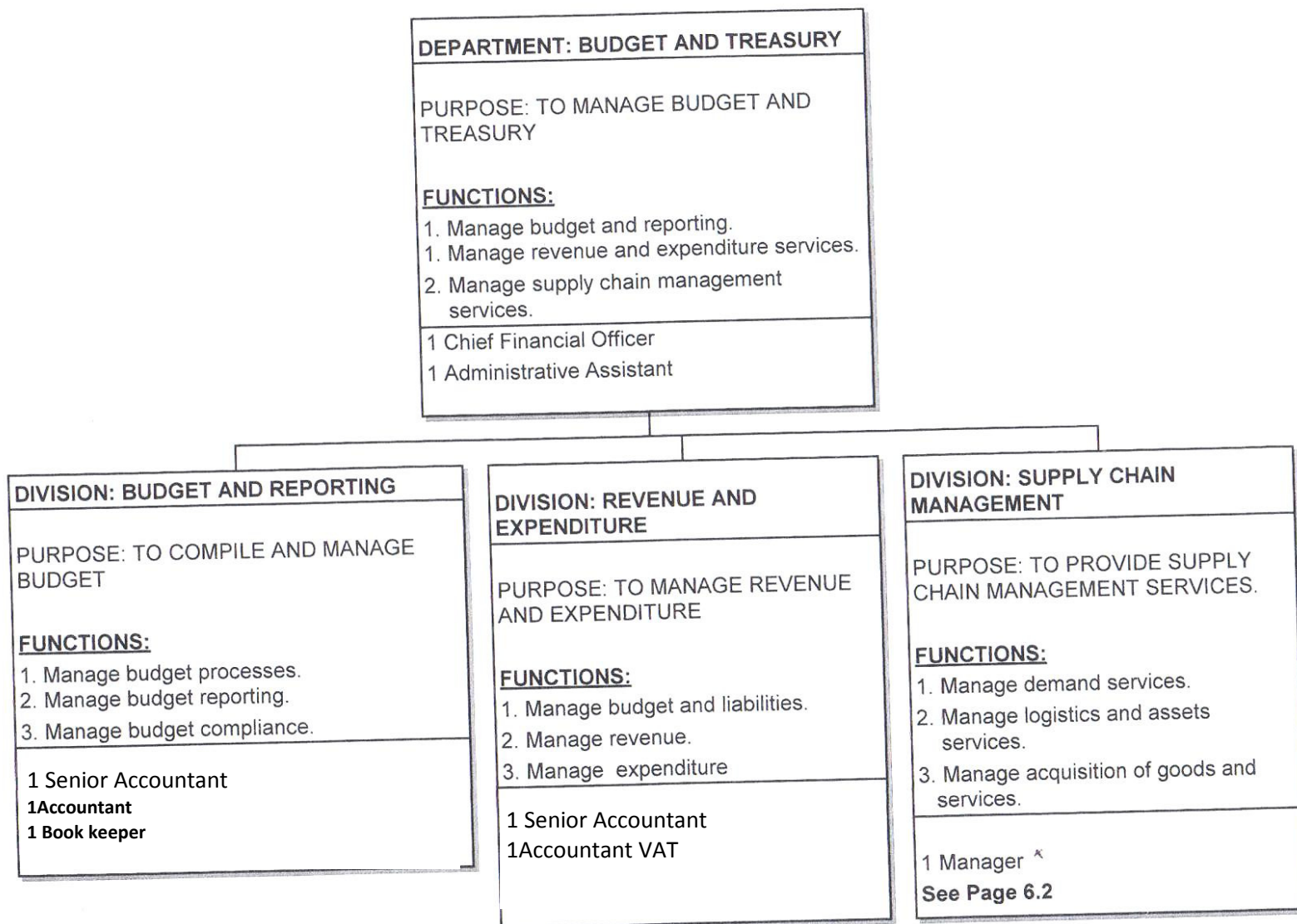
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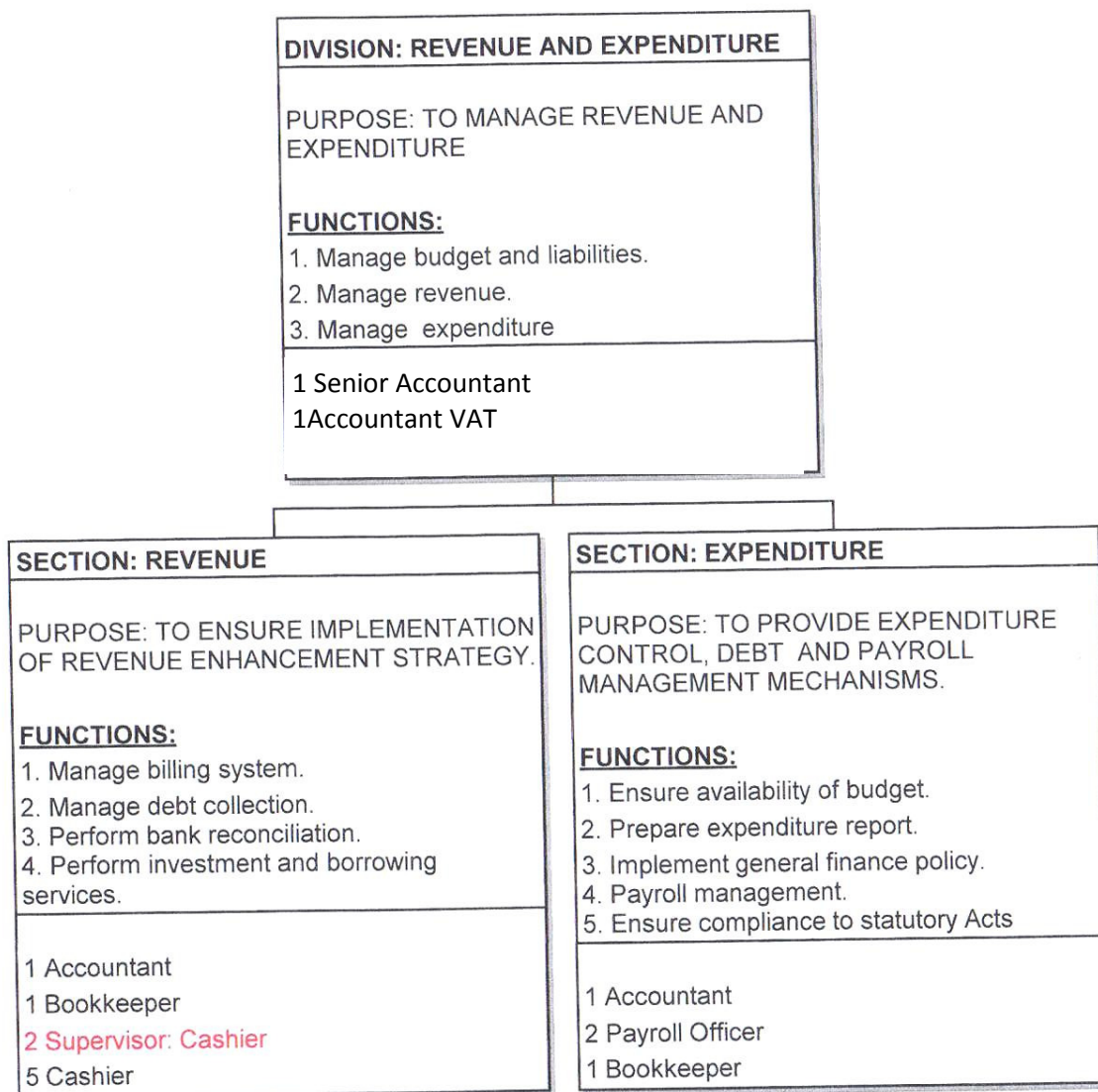
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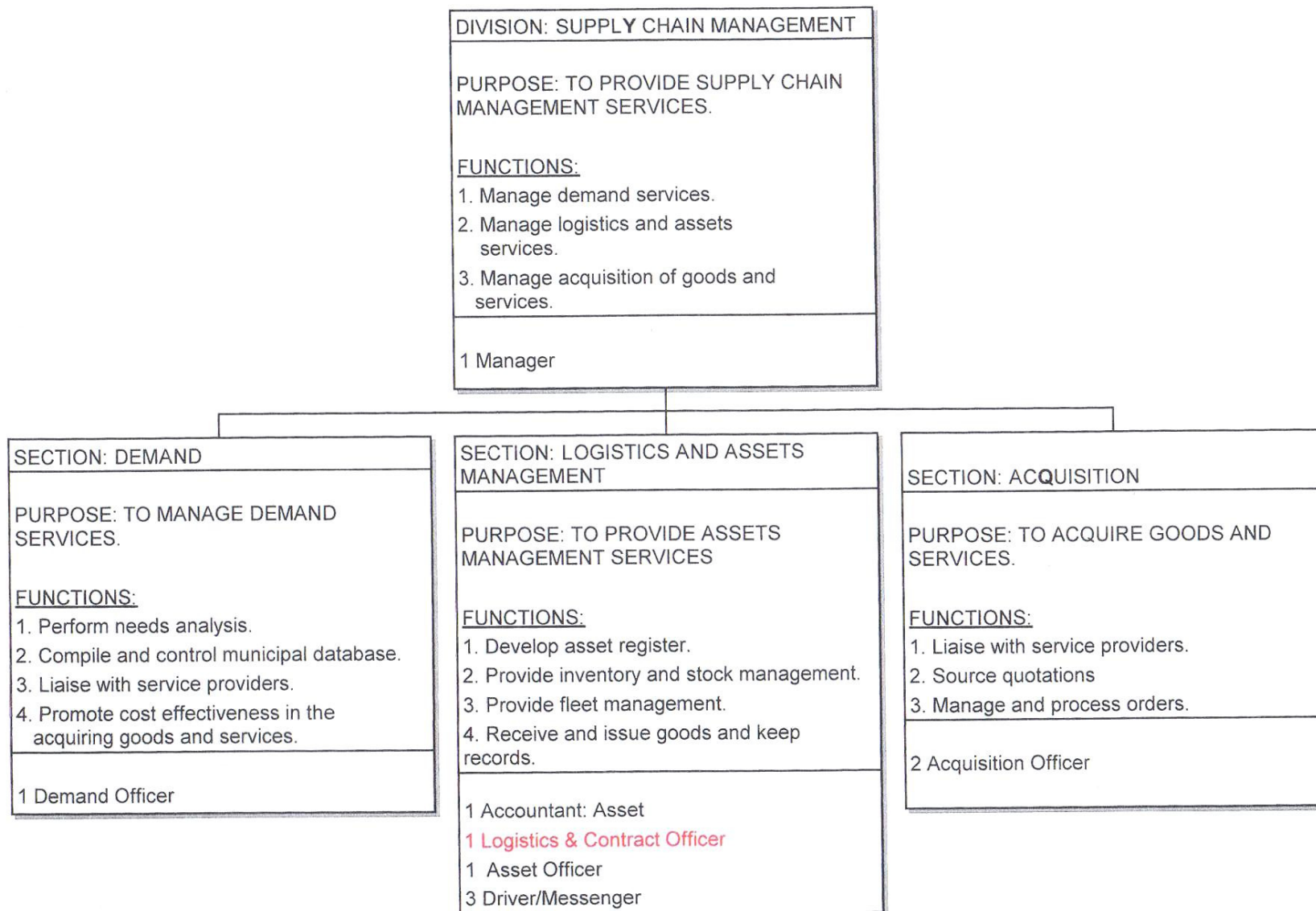
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MUNICIPAL COUNCIL

The MLM has the approved Organogram with 177 posts as depicted above. The Organizational Structure is divided into main five departments and is aligned to the Powers and Functions of the Municipality. The departments are Economic Development and Planning, Infrastructure Development, Community Services, Corporate and Shared Services and Budget and Treasury Services. The departments are further divided into Sub – divisions. 77 posts on the Organogram are filled as depicted by table below.

2.9.10. ANALYSIS ON THE IMPLEMENTATION OF THE ORGANOGRAM

TABLE 77:

Department	Divisions	No of posts filled	No of posts vacant	Total posts
Strategic Planning	Internal Audit	1	0	1
	Legal Services	1	0	1
	IDP	1	0	1
	LED	1	1	2
	Town Planning and Lums	2	0	2
	Risk Officer	01	0	1
Sub total		07	01	08
Infrastructure	Water and Sanitation Services	1	0	1
	Roads and Storm water Services	5	0	5
	Housing and Electricity Services	1	0	1
Sub-total		07	0	07
Social Development and Community Services	Health and Waste Management Service	1	0	1
	Disaster and Emergency Service	1	0	1
	Sports, Arts and Culture Services	1	0	1
	Library Services	0	4	4
	Traffic Services			26
Sub-total		03	04	33
Corporate and Shared Services	HR Services	3	01	4
	Shared Services	3	0	3
	Executive Support	11	01	12
Sub- total		17	02	19
Budget and Treasury	Budget	1	0	1
	Income	1	0	1
	Expenditure	1	0	1
	Payroll	2	0	2
	Technical Advisor	0	1	1
	SCM	03	04	07
Sub-total		08	05	13

Flowing from Public Participation Engagement with Communities and Stakeholders within Makhuduthamaga Local Municipality the following issues repeatedly surfaced as overarching needs of the community and thus are recognized priority in this review:

2.9.11. COMMUNITY NEEDS ANALYSIS

TABLE 78:

1. Water and sanitation: water supply to communities is highly needed.
2. Roads surfacing and provision of sufficient bridges and storm water drainages. Leolo and areas that experienced floods recently needs serious and urgent intervention.
3. Electricity (post connection is needed) Prioritization of villages was undertaken in the earlier section.
4. RDP houses (Sufficient and fast tracking delivery of RDP houses, proper construction and the need to complete the incomplete houses).
5. Better/tarred roads
6. Employment (decent work)
7. Spatial issues. Releasing of land for development. Accelerating the pace of township development. 99% of land in the Municipal area is in the custodianship of Traditional Authorities'. Intense engagement between the Traditional Authorities, DLGH and MLM to mitigate chaotic residential development (i.e. unauthorized land allocation or extension of the allocated sites by residents).
8. Cell phone, TV and radio reception in some areas.
9. Childcare facilities
10. Cemeteries (fencing and provision of sanitary facilities)
11. Increasing capacity of the municipality to perform more functions
12. Mast lights
13. Building of schools and additional classrooms

Source: MLM Community needs 2010/11-15/16

Overall community needs as populated during Community and Stakeholders' engagement during September 2010 is attached as Annexure B of the 2011/12-15/16 IDP/Budget.

CHAPTER THREE

3. STRATEGIES PHASE

This chapter provides an overview of the Municipality's key development strategies. Strategies phase involves formulation of strategies to address problem issues identified in the Analysis Phase in the medium, short and long term. Provides core ideology of the Municipality, for example formulation of Vision (achievable statement about future of the Municipality, where we want to go). This includes development of objectives (what MLM would like to achieve in order to address problem issues and realize the vision) Strategies phase is about finding most appropriate ways of achieving the objectives.

VISION

The vision of Makhuduthamaga Local Municipality is as follows: "A developmental Municipality that provides need satisfying sustainable services".

MISSION

The Mission of the Municipality is "To strive for a people centered Municipality that delivers sustainable services underpinned by the following principles:

- Efficiency
- Effectiveness
- Economy
- Integration
- Accountability

HIGH LEVEL OBJECTIVES

THE MUNICIPALITY'S MAIN STRATEGIC PRIORITIES AND OBJECTIVES FOR THE COMING FIVE YEARS ARE:

- To ensure greater investment in infrastructure and provide better services to Makhuduthamaga residents and business
- To build the capacity of MLM (by way of raising institutional efficiency, effectiveness, competency, targeted training, recruitment, inculcating organizational culture of service and responsiveness).
- To build a sustainable revenue base for the Municipality
- Promote local economic development(LED) in the municipal area
- Improve good governance and deepen community involvement in the affairs of the municipality

THE TABLE BELOW PROVIDES AN OVERVIEW OF OUTCOME NINE (9) WHICH HAS A BEARING ON LOCAL GOVERNMENT: **A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM** WITH OUTPUTS, SUB OUTPUTS AND INDICATORS.

Output	Sub-Outputs	Indicator	Indicator Definition
Output 1: Implement a differentiated approach to municipal financing, planning and support	IDP and Budget	IDP/Budget/PMS process plan approved	IDP/Budget/PMS process plan approved

Output 2: Improving access to basic services	Poverty reduction strategy (Office of the Premier)	Proportion of households with access to electricity	Electricity connected to the house household
	Free basic water and sanitation provision (DLGH)	Proportion of population with sustainable access to an improved water source, urban and rural	RDP standards reticulation to households connection
	Free basic water and sanitation provision (DLGH)	Proportion of population with access to decent sanitation	Basic Sanitation (People with PIT latrines, flushing and VIP Toilets)
Output 3: Implementation of the Community Work Programme	EPWP Projects	Number of EPWP projects implemented in the community	
Output 4: Actions supportive of the human settlements outcome	Housing Coordination	Housing Beneficiary List submitted to DLGH	
Output 5: Deepen democracy through a refined Ward Committee model	Functionality of the Ward Committees	Number of functional ward committees	Submission of monthly reports Regular meeting Implementation of minutes resolutions
Output 6: Administrative and financial capability	Improving in financial management	Unqualified municipal audit reports	Unqualified opinion by the AG
	The average monthly collection rate on billings to rise to 90%	% Revenue collection	Targeted revenue for fy/actual revenue collected for the fy
		% reduction in debts	Monies owed to the municipality by sector department and clients
Meet the basic needs of the population	Roads maintenance (DoRT)	Percentage of rehabilitated Kms per annum	km of roads rehabilitated
	Roads maintenance (DoRT)	Kms of new road per annum	km of roads constructed
		Percentage of the population utilizing mass transport services	Number of people using public transport services
		Percentage of population with access to telephone	Number of people using telephones

VALUES

TABLE 79: VALUES

Values	Descriptive analysis
High standard of professional ethics	Professionalizing local government is identified as essential in the MTAS (Municipal Turnaround Strategy). The MLM upholds high standards of professional as enunciated in the Constitution. Hard work, service to the people, humility, honesty and respect are integral components of professional values. Respect not only the laws of the land but also one another in a performance relationship – this emphasizes mutual respect and regard for dignity of a person or his/her responsibility
Consultation	Regular consultations with the people about the services MLM provides
Service standards	Need to specify the quality of services people can expect

Access	Increase access to services especially people disadvantaged by attitude related barriers
Courtesy	Treatment of customers with courtesy and consideration. Things such as smile, respect for customs, apology if things go wrong – this cost nothing
Information	Provide more and better information about services so that customers have full,accurate,relevant and up to date information about services they are entitled to receive
Openness and Transparency	Tell the people how MLM runs, its departments, costs and who is in charge
Redress	If the promised standard of services is not delivered (failures/mistakes/performance problems occur) citizens should be offered an apology, a full explanation and a speedy and effective remedy, and when the complaints are made, citizens should receive a sympathetic, positive response
Value for Money	Give the best possible value for money so that customers feel that their contribution through taxation is used effectively, efficiently and savings ploughed back to improve their lives. The implementation of Bathopele Principles is continuous process, not a once off task, to be done all the time.

Source: Constitution (RSA, 1996) and RSA (Bathopele Principles)

NATIONAL AND INTERNATIONAL TARGETS FOR SERVICE DELIVERY

Makhuduthamaga 's development strategies have significantly influenced by the national targets and the desire to meet the international obligations,MDGs,viz : **National targets-** eradication of bucket system by 2006(in our case eradicating relief in the bush),all schools and clinics have access to water and sanitation by 2007,access to basic water by 2008,access to basic sanitation at RDP level by 2010,economic growth of 6% by 2010,access to electricity by 2012,access to housing by 2014,half unemployment by 2014.**International obligations:** halve poverty and hunger by 2015,attainment of universal primary education (ensure that by 2015 all children complete primary education),promote gender equality and women empowerment, reduction of child mortality (reduce under five children mortality rate by two third in 2015,improvement maternal health(reduce maternal mortality),combat HIV/AIDS, malaria and other diseases, ensure environmental sustainability (integrate principles of sustainable development into policies, programmes and IDP) and develop global partnership (ways of raising resources to attain the above goals.

The developed strategies are the product of the Strategic Planning Session that was held on the 24-26 November 2010. The session involved Directors, Deputy and Assistant Directors and Executive Committee members. Strategies are detailed in tabular perspective below. They are arranged according to Key Performance areas (KPA), thereby beginning with Spatial Rationale.

3.1 SPATIAL RATIONALE

TABLE 80 SPATIAL RATIONALES

KPA	Development challenge	Strategic objectives	Development Strategies	Outcome
Spatial Rationale	Land invasion	To ensure improved Land Use Management	Engage the DLGH and Traditional authorities on land use issues to create conducive environment for sustainable development	Social cohesion
	Unresolved land claim	To encourage speedy resolution on land claims	Call for an engagement with Dept of Rural Development and Land Reform, House of Traditional Leaders, SDM and other relevant stakeholders to expedite land claim resolution	Rural development
	Inaccessibility of land	To ensure land acquisition for infrastructural investment and development	Stakeholders engagements (traditional leaders, Dept of Rural Dev and Land Reform) for prompt and easy land acquisition	Availability land for development (infrastructural investment and development)
	Dispersed settlement, uncoordinated and chaotic land use	To ensure the creation of sustainable environment and land use management in the municipality	Identify and protect strategic areas for promotion clusters and integrated development	Sustainable rural development
		To promote core settlement and compatible land use	Enforcement and implementation of land development policies i.e. ensure proper co-ordination of land use development and management	Compatible rural development and environmental sustainability
	Climate change/global warming	To have community informed about climate change debate	Undertake environmental awareness i.e. advocate disengagement with wood and encourage solar and other sources of energy friendly to environment	Reduce effects of the climate challenge. Safe environment

3.2 ENHANCED INFRASTRUCTURE INVESTMENT AND SERVICE DELIVERY

This set of development strategies addresses the provision of basic services with improved infrastructure. The aim is to improve residents' quality of life through eliminating poverty and unemployment, improved literacy levels and reduced dependency ratios. The provision of the following services is seen as especially important: integrated human settlements, water, sanitation, electricity, roads, education, health and social development and safety and security

TABLE 81 ENHANCED INFRASTRUCTURE INVESTMENT AND SERVICE DELIVERY

KPA	Development challenge	Strategic objective	Development strategies	Outcome
Service Delivery and Infrastructure Investment	Shortage of 13 250 housing units	To facilitate the provision of affordable housing to 13 250 families	Negotiate with DLGH for the provision of adequate housing units	Access to housing
			Linking housing provision to available SDF, engineering infrastructure and all other related spatial plans	Promotion of compact settlements.
			Monitor execution of feasibility studies prior construction to enable quality infrastructure	Reliable and safe Housing
			Facilitate Quality Assurance	Satisfied beneficiaries
			Identify strategic areas for large scale housing sites with potential for good supportive infrastructure	Integrated Human Settlement
			Ensure that low cost housing is integrated into existing villages	Preservation of cultural settlements patterns
			Engage DLGH for completion of all previous allocations by the end of 2011/12	Satisfied beneficiaries
	Shortage of portable water and reliable sources	To facilitate provision of portable water to village through SDM engagements	Identify and prioritize villages with no water infrastructure	Accessibility for reliable water
			Submit to SDM for prioritization of extension of bulk water to new areas	
			Monitor execution of feasibility studies prior construction to enable quality infrastructure	Quality assurance

	Poor Operation and maintenance of water infrastructure	To facilitate Operation and maintenance	Highlight to SDM for improved and acceptable turnaround time	Timeous response
			Highlight to the SDM the need for alignment of WSP to WSDP	Alignment
	Insufficient basic level sanitation services	To facilitate provision of basic level sanitation infrastructure	Negotiate with Local Government and Housing and SDM for provision of sufficient sanitation units to meet national target	Improved access to healthy sanitation
			Monitor execution of feasibility studies prior construction to enable quality infrastructure	Quality Assurance
			Engage all targeted communities in sanitation awareness and education	Informed communities
			Facilitate monitoring of sanitation projects	Satisfied beneficiaries
	Post connection backlog	To facilitate provision post connection to 8039 households by 2012	Engage Eskom and SDM in the prioritization of villages in line with the IDP's priority list	Broad coverage electrification
			Update data on households that are not electrified in areas that have already been electrified (Post connections with possibility of new projects).	Access to electricity by all households
	Declining statistics from FBE benefit	To improve FBE benefit to all qualifying beneficiaries	Create awareness to communities on registration and collection. Engage Eskom	Informed communities
			Constant updating of beneficiary database	Reliable beneficiary database. Benefit by all deserving
	Gravel impassable roads	To improve access to viable roads, facilitate tarring and possibility	Mobilize resources through engagements with SDM and DoRT for surfacing of roads	Improved accessibility and mobility within Makhuduthamaga
			Advocate maintenance and extension of roads through SDM and DoRT engagements	
	Huge storm water drainage backlog	To facilitate provision of storm water drainage for passable roads	Engage DoRT and other relevant authorities for provision of storm water drainage	
	Inadequate public transport	To facilitate provision of adequate public transport	Negotiate for adequate, additional Great North Transport and Sekhukhune Express busses and expansion of their bus routes	

	Insufficient clinics	To facilitate provision of two clinics	Lobby for partnership in favour of establishment of two clinics	Improved access to health services
	Inadequate educational facilities and equipments	To facilitate for provision of educational facilities and equipments	Engage Dept of Education for building of five (5) schools and general infrastructural provision and equipments at schools within Makhuduthamaga	Improved literacy level
	Waste management	To provide safe and clean environment	Expand waste collection project Promotion of environmental sound practices	Clean and healthy environment
		To provide sustainable waste management infrastructure	Maintenance of the waste management assets (existing land fill site)	Sustainable and affordable waste management services
	Disaster management	Prevent and provide response to disaster	Mobilization of and provision of relief to disaster victims Educate communities about disaster management Formulate municipal Disaster Recovery plan	
	Poor network (cell phones, TV and radio coverage)	To facilitate for strengthening of cell phone, TV and radio network coverage	Lobby SENTECH, ICASA, Cell phone, operations and relevant authorities for strengthening network coverage within Makhuduthamaga	Improved communication
	Lack of municipal master plan on bulk infrastructure	To facilitate provision of bulk infrastructure in areas earmarked for development	Facilitate for development of Master Plan for Jane Furse Township(sewerage system, Bulk water, Electricity and related bulk services	Adequately serviced areas

3.3 INCREASED LED EFFORTS

The long term goal of the municipality is to promote LED through coordination and facilitation of local, provincial and national economic initiatives. The following development sectors will be prioritized-agriculture, tourism with particular emphasis on funding coordination, SMME development and BBBEE (Broad Based Black Economic Empowerment).

TABLE 82 INCREASED LED EFFORTS

KPA	Development Challenge	Strategic Objective	Development Strategies	Outcome
Local Economic Development	Weak environment for local economic development	To create an environment that would stimulate economic growth and development by 2014	Mobilize for the implementation of LED Strategy. Facilitate for establishment of small scale agro processing plants to add value to local farming products	Economic empowerment Value chain creation
			Mobilize technical support for local farmers	Increased capacity
			Promote and support community based sustainable income generating projects	Sustained community projects
			Ensure the development of Tourism plan	Informed LED implementation
			Facilitate infrastructure investment that link to tourism sites	Compact development
	Uncoordinated land use and large tracts of dispersed land development	To ensure the creation of sustainable environment and land use management in the municipality by 2012	Preserve cultural heritage sites	Cultural preservations
			Engage traditional authorities on land use issues to create a conducive environment for sustainable development	Improved relations
			Ensure proper coordination of land use development and management	Improved land use management
			Identify strategic areas for promotion of nodes and integrated development	Sustainable human settlements
			Undertake environmental awareness campaigns	Informed communities

3.4. IMPROVED MUNICIPAL FINANCIAL VIABILITY

If Makhuduthamaga Municipality is to perform its functions effectively and achieve its developmental outcomes, it needs to improve its financial variability. The development strategies below work towards the realization of that goal.

TABLE 83: IMPROVED MUNICIPAL FINANCIAL VIABILITY

KPA	Development Challenges	Strategic Objectives	Development Strategies	Outcome
Financial viability	Limited revenue base	To maximally harness opportunities for revenue generation	Concentrate on increasing revenue from the following potential sources: <ul style="list-style-type: none"> Traffic functions(Learners drivers licences,renewal registration and registration of motor vehicles Property rates Renting of council facilities Sourcing of other available grants 	Financial viable municipality
		To improve debt collection		
	High grant dependency	To reduce high grant dependency	Engage LEDET on devolution of trade regulation function	Diversified revenue sources
		Financial resource mobilization	Investment	Financial viability/low grant dependency
	Customer care	To ensure effective implementation of the indigent policy	Provide a dedicated customer care as per Batho Pele Principles	Satisfied customers

3.5 DEEPEN COMMUNITY PARTICIPATION AND GOOD GOVERNANCE

Public participation process will enhance the skills and capacity of community by using their indigenous knowledge systems to participate in their own development process. The approach of the municipality strives to integrate special programmes in a more meaningful manner to ensure sustainable service delivery.

TABLE 84 DEEPEN COMMUNITY PARTICIPATION AND GOOD GOVERNANCE

KPA	Development Challenge	Strategic objective	Development Strategies	Outcome
Good governance and public participation	Ineffective functioning of IGR structures	Improve functionality of governance system	Strengthening the support model for governance structure	Adequate institutional governance systems
			Benchmark for improvement	Good governance
			Employ customized capacity building for governance structures	Capacitated stakeholders governance structure
			Support and strengthen existing forums i.e. Makhuduthamaga IDP Forum, IGR Forum, Magoshi Forum etc	Structured participation
		To facilitate coordination of government programmes within the municipality	Improve municipal wide communication	Informed communities
			Ensure alignment of community outreach and public participation programmes from all spheres of government	Informed communities
			Ensure integrated service delivery and support for cross cutting issues	Co-operative governance and social accountability
	Minimal participation and needs of designated groups	Maximize participation of designated groups in the municipal affairs	Strengthening support for Youth ,Women and Disability councils, children and moral regeneration	Mainstreaming and integration of focus groups interest into municipal development planning enterprise
	HIV/AIDS prevalence	To intensify HIV/AIDS awareness	Forge partnership with stakeholders	Reduce the rate of HIV/AIDS
	Non functionality of Sports Council	Improve functionality of Sports Council	Source and develop mechanisms for efficient sports activities	Improved sport and recreation

3.6 MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

The long term goal of the municipality is to have an organization that is transformed, promote skills development of officials and councilors and development of policies and by laws that promote service delivery and sound organizational management.

TABLE 85: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

KPA	Development Challenges	Strategic Objectives	Development Strategies	Outcome
Municipal transformation and organizational development	Inadequate institutional governance systems	Strengthen institutional efficiency and governance to ensure effective service delivery in the municipality	Development of municipal planning framework, e.g IDP/Budget, Community participation and communication strategy	Synchronized Planning Processes
			Enhance legislative compliance for effective governance	Improved compliance
			Ensure implementation of PMS	Institutional accountability
			By laws: implementation of the approved, finalization of outstanding, design and identification of new by laws	Improved regulatory environment
			Ensure provision of adequate and reliable information management systems	Effective and efficient information management
			Implementation of anti corruption strategy	Institutional accountability
			Ensure realistic human resources Development and effective Human Resource Management	Improved institutional performance
			Ensure promotion of Employment equity and skills development	
			Ensure compliance to applicable labour legislation	Maximum compliance
			Ensure maintenance of municipal facilities	Safe environment
			Maximize monitoring, evaluation and reviewing of accountability systems	Improved transparency and fairness
			Ensure provision of efficient fleet management	Sustainable transport service
			Mobilize for empowerment of management forums i.e. IDP Rep forum, LED forum etc.	Functional forums
	Limited powers and functions	To advocate devolution of powers and functions commensurate with	Engage SDM and DLGH in devolving some of the feasible powers and functions such as water provisions, maintenance and operations, roads etc	More accountable municipality and increased role in bringing quality of life to local community

		the capacity of the municipality		
		To improve institutional capacity for MLM to achieve its municipal objectives	Lobby for partnership with stakeholders in favour of popularization and collective implementation of MTAS (Municipal Turn Around Strategy)	Municipal transformation, organizational development and good governance

CHAPTER FOUR

4. PROJECTS PHASE

This chapter depicts key projects for the coming year as aligned to the budget. A mixture of both capital and some operational items are reflected. A large number of the projects particularly capital projects will be implemented in terms of Expanded Public Works Programme, thereby providing means of training and job opportunities. Effort has been taken to align the projects with the interventions proposed in the MTAS.

4.1 PROJECTS IMPLEMENTED BY MAKHUDUTHAMAGA LOCAL MUNICIPALITY

INFRASTRUCTURE AND PLANNING PROJECTS FOR 2011-2014						
KPI	Proposed Projects	Overall Budget	Funding Source	Implementation period and Budget		
				2011/2012	2012/2013	2013/2014
Monitor WSA's implementation of Projects within the Municipality						
Public queries and requests submitted to WSA						
Water sector plan in place	Update the existing Water Sector Plan	R 0.00	ES	R 0.00	R 0.00	R 0.00
Implement the Roads and Storm water projects	MIG allocation:	R 127,222,650.00	MIG	R 34,158,000.00	R 43,609,650.00	R 49,455,000.00

	Access Road to Water Treatment Works at Riverside	R 2,486,426.00	MIG	R 2,486,426.00	R -	R -
	Construction of Madibong Roads and Storm water	R 9,692,964.00	MIG	R 9,692,964.00	R -	R -
	Kalafong To Jane-Furse cemetery road	R 4,548,600.00	MIG	R 4,548,600.00	R -	R -
	Maila Mapitsane(Mokadi) Bridge	R 3,420,000.00	MIG	R 3,420,000.00	R -	R -
	Mohloding/Molebeledi Bridge	R 4,251,055.00	MIG	R 4,251,055.00	R -	R -
	Sehuswane/Makhutso Bridge	R 4,251,055.00	MIG	R 4,251,055.00	R -	R -
	Dikatone/Malaka Bridge	R 3,800,000.00	MIG	R 3,800,000.00	R -	R -
	Kutupu road and storm water phase2	R 10,016,387.47	MIG	R -	R 10,016,387.47	R -
	Vierfontein to Rietfontein Link road Phase2	R 11,285,665.73	MIG	R -	R 11,285,665.73	R -
	Moretsele access road Phase2	R 6,961,104.92	MIG	R -	R 6,961,104.92	R -
	Vlaka/Kome access bridge	R 3,700,000.00	MIG	R -	R 3,700,000.00	R -
	Madibaneng access bridge	R 3,500,000.00	MIG	R -	R 3,500,000.00	R -
	Rietfontein access bridge	R 3,600,000.00	MIG	R -	R 3,600,000.00	R -
	Mohlala/Ngwanatshwane	R 2,469,841.88	MIG	R -	R 2,469,841.88	R -
	Pshiring access bridge	R 3,500,000.00	MIG	R -	R -	R 3,500,000.00
	Mogashoa Manamane access bridge	R 4,500,000.00	MIG	R -	R -	R 4,500,000.00
	Cabrieve/Khayelitsa access bridge	R 4,500,000.00	MIG	R -	R -	R 4,500,000.00
	Moripane/Riverside access bridge	R 3,700,000.00	MIG	R -	R -	R 3,700,000.00
	Lobethal/Tisane access bridge	R 4,000,000.00	MIG	R -	R -	R 4,000,000.00
	Matilwaneng access bridge	R 3,800,000.00	MIG	R -	R -	R 3,800,000.00
	Manotong/Setebong access bridge	R 4,000,000.00	MIG	R -	R -	R 4,000,000.00
	Moraba access bridge	R 3,800,000.00	MIG	R -	R -	R 3,800,000.00
	Makhutso access bridge	R 4,000,000.00	MIG	R -	R -	R 4,000,000.00
	Manganeng access bridge	R 3,800,000.00	MIG	R -	R -	R 3,800,000.00

	Skotiphola access bridge	R 4,000,000.00	MIG	R -	R -	R 4,000,000.00
	Ngwanamatlang access bridge	R 3,500,000.00	MIG	R -	R -	R 3,500,000.00
	PMU overheads	R 6,139,550.00	MIG	R 1,707,900.00	R 2,076,650.00	R 2,355,000.00
Feasibility study	Feasibility studies for 12/13 & 13/14 roads and storm water projects	R 2,200,000.00	ES	R 1,000,000.00	R 1,200,000.00	R -
Maintenance of existing Surfaced and Gravel roads	Grading and maintenance of graveled roads within the municipal area of Jurisdiction.	R 5,700,000.00	Own Funds	R 1,800,000.00	R 1,900,000.00	R 2,000,000.00
	Repair and Maintenance of the existing road and storm water	R 16,038,955.43	ES	R 5,382,469.11	R 5,323,227.63	R 5,333,258.69
	Purchasing of Plants	R 4,719,600.00	ES	R 2,719,600.00	R 2,000,000.00	R -
	Rehabilitation and expansion of R579 Jane-Furse to Nebo road and old hospital to new hospital	R 3,000,000.00	Own Funds	R 3,000,000.00	R -	R -
Maintenance of the Municipal plant	Maintenance of the existing Municipal Plants	R 2,700,000.00	ES	R 700,000.00	R 900,000.00	R 1,100,000.00
Implement the internal access road and storm water	Construction of internal access roads and storm water at various villages:	R 172,000,000.00	ES	R 30,300,000.00	R 64,700,000.00	R 77,000,000.00
	construction of access road to Madihlaba tribal office	R 3,800,000.00	ES	R 3,800,000.00	R -	R -
	construction of access road to Sekwati tribal office	R 3,000,000.00	ES	R 3,000,000.00	R -	R -
	construction of access road to Mohlala tribal office	R 2,800,000.00	ES	R 2,800,000.00	R -	R -
	construction of access road to Seopela tribal office	R 4,200,000.00	ES	R 4,200,000.00	R -	R -
	construction of access road to Manganeng tribal office	R 7,000,000.00	ES	R 7,000,000.00	R -	R -

	construction of access road to Ga-Masemola tribal office	R 6,300,000.00	ES	R 6,300,000.00	R -	R -
	construction of access road to Sekhukhune Traffic Station	R 3,200,000.00	ES	R 3,200,000.00	R -	R -
Completion of 10/11 financial year projects	completion of Mathibeng access bridge	R 1,500,000.00	ES	R 1,500,000.00	R -	R -
	construction of access road to Mogashoa Manamane & Mogashoa Ditlhakaneng tribal office	R 11,200,000.00	ES	R -	R 11,200,000.00	R -
	construction of access road to Maila Mapitsane tribal office	R 12,000,000.00	ES	R -	R 12,000,000.00	R -
	construction of access road to Ga-Mampane tribal office	R 23,000,000.00	ES	R -	R 8,000,000.00	R 15,000,000.00
	construction of access road to Ga-Maloma tribal office	R 7,500,000.00	ES	R -	R 7,500,000.00	R -
	construction of access road to Tisane tribal office	R 4,000,000.00	ES	R -	R 4,000,000.00	R -
	construction of access road to Mashabela tribal office	R 4,000,000.00	ES	R -	R 4,000,000.00	R -
	construction of access road to Marulaneng tribal office	R 5,000,000.00	ES	R -	R 5,000,000.00	R -
	construction of access road to Tjatane tribal office	R 4,000,000.00	ES		R 4,000,000.00	
	construction of access road to Mashegoana Legare & Tswaledi tribal office	R 9,000,000.00	ES	R -	R 9,000,000.00	R -
	construction of access road to Mohlala-Madibaneng tribal office	R 15,000,000.00	ES	R -	R -	R 15,000,000.00
	construction of access road to Maila-Mashupye tribal office	R 25,000,000.00	ES	R -	R -	R 25,000,000.00

	construction of access road to Mathibeng tribal office	R 10,000,000.00	ES	R -	R -	R 10,000,000.00
	construction of access road to Maila-Segolo tribal office	R 12,000,000.00	ES	R -	R -	R 12,000,000.00
Free basic electricity to all registered indigent	Provision of Free Basic Electricity as per the approved indigent register.	R 12,000,000.00	Own Funds	R 3,000,000.00	R 4,000,000.00	R 5,000,000.00
	Submission of monthly report	R 0.00	ES			
	100 % Registered Indigents Collecting Tokens	R 0.00	ES			
Number of households electrified	electrification of 1303 households at various villages for 11/12 financial year:	R 26,440,000.00	ES/DoE	R 16,362,500.00	R 8,169,500.00	R 3,108,000.00
	Vierfontein D(570)	R 7,125,000.00	ES/DoE	R 7,125,000.00	R -	R -
	Mmakoshala(50)	R 625,000.00	ES/DoE	R 625,000.00	R -	R -
	Mashite(15)	R 187,500.00	ES/DoE	R 187,500.00	R -	R -
	Setlaboswane(200)	R 2,500,000.00	ES/DoE	R 2,500,000.00	R -	R -
	Ga-Moraba(20)	R 250,000.00	ES/DoE	R 250,000.00	R -	R -
	Brooklyn(208)	R 2,600,000.00	ES/DoE	R 2,600,000.00	R -	R -
	Tjatane(150)	R 1,875,000.00	ES/DoE	R 1,875,000.00	R -	R -
	Mosehla(60)	R 750,000.00	ES/DoE	R 0.00	R 750,000.00	R -
	Masanteng(100)	R 1,250,000.00	ES/DoE	R 0.00	R 1,250,000.00	R -
	Diphagane(90)	R 1,200,000.00	ES	R 1,200,000.00	R -	R -
	Mabintane(52)	R 702,000.00	ES/DoE	R -	R 702,000.00	R -
	Masemola Mabopane & Manare(110)	R 1,485,000.00	ES/DoE	R -	R 1,485,000.00	R -
	Kutupu(45)	R 607,500.00	ES/DoE	R -	R 607,500.00	R -
	Matelokwaneng(100)	R 1,350,000.00	ES/DoE	R -	R 1,350,000.00	R -
	Serageng(45)	R 607,500.00	ES/DoE	R -	R 607,500.00	R -
	Thoto(50)	R 675,000.00	ES/DoE	R -	R 675,000.00	R -
	Semahlakole(15)	R 202,500.00	ES/DoE	R -	R 202,500.00	R -

	Mathibeng(40)	R 540,000.00	ES/DoE	R -	R 540,000.00	R -
	Sehuswane(20)	R 280,000.00	ES/DoE	R -	R -	R 280,000.00
	Lemating/Tsopaneng(7)	R 98,000.00	ES/DoE	R -	R -	R 98,000.00
	Mampane/Eenkantaan(25)	R 350,000.00	ES/DoE	R -	R -	R 350,000.00
	Tswaing(65)	R 910,000.00	ES/DoE	R -	R -	R 910,000.00
	Malope(55)	R 770,000.00	ES/DoE	R -	R -	R 770,000.00
	Mohlwarekoma(35)	R 490,000.00	ES/DoE	R -	R -	R 490,000.00
	Nkotokwane(15)	R 210,000.00	ES/DoE	R -	R -	R 210,000.00
	Installation of high mast light on various villages:	R 1,500,000.00	ES	R 1,500,000.00		
	Tshehlwaneng taxi rank	R 500,000.00		R 500,000.00	R -	R -
	Phokwane clinic	R 0.00		R 0.00	R -	R -
	Jane Furse taxi rank	R 500,000.00		R 500,000.00	R -	R -
	Glen Cowie four-way stop	R 500,000.00		R 500,000.00	R -	R -
	Mamone Super	R 0.00		R 0.00	R -	R -
Maintenance of existing high mast,street lights and lights within all Municipal buildings	Maintenance of existing high mast,street lights and lights within all Municipal buildings as and when required	R 2,100,000.00	Own Funds	R 500,000.00	R 700,000.00	R 900,000.00
Road and Storm water Management Plan in Place	Complete Road and Storm Water Management Plan in place	R 500,000.00	ES	R 500,000.00	R -	R -
Project implementation within specified budget and time-frame	Development of effective project management					
	Submission of 12 monthly reports					
MIG projects registered within time frame given by DPLG	commitment of 2011/2012 allocation as per DoRA					

Management of all capital projects consultants	Ensure that the consultants implement projects as per service level agreements					
Approval of Sector plan	update the existing Housing Sector Plan	R 0.00	ES	R 0.00	R -	R -
Municipal Buildings maintenance plan in place	Maintenance of existing Municipal building	R 2,400,000.00	ES	R 800,000.00	R 800,000.00	R 800,000.00
	Upgrading and Maintenance of Municipal Libraries	R 2,048,000.00		R 1,000,000.00	R 1,048,000.00	R -
Increase office space	Extension of the existing Municipal offices	R 6,000,000.00	Own Funds	R 6,000,000.00	R 0.00	R -
Renewal of Sekhukhune Traffic Station	renewal and upgrading of existing traffic station	R 1,200,000.00	ES	R 1,200,000.00	R 0.00	R -
Hawkers stalls	Construction of Market stalls	R 2,400,000.00	ES	R 900,000.00	R 1,500,000.00	R -
No of site acquired from Makhuduthamaga Traditional Authorities for Town Establishment	acquired site fully developed	R 0.00	ES	R 0.00		
No of sites acquired for office expansion	All Identified sites acquired	R 1,800,000.00	ES	R 500,000.00	R 600,000.00	R 700,000.00
Rezoning and Site Development	Demarcation of sites/formal settlement	R 1,575,772.00	ES	R 500,000.00	R 524,000.00	R 551,772.00
LUMS in place and implemented	Implementation of LUMS and LUMS awareness seminar	R 750,000.00	ES	R 200,000.00	R 250,000.00	R 300,000.00
Branding	Branding of Municipal entries	R 0.00		R 0.00	R 0.00	R -
Development of Precinct Plans	Development of precinct plans for Municipal growth points	R 3,151,544.00		R 1,000,000.00	R 1,048,000.00	R 1,103,544.00

Municipal Cemetery	Development of Municipal cemetery	R 2,500,000.00		R 500,000.00	R 1,000,000.00	R 1,000,000.00
Municipal Park	Development of Municipal Park	R 500,000.00		R 500,000.00	R 0.00	R -
LED summit	LED summit and Launching of LED forum	R 750,000.00	ES	R 200,000.00	R 250,000.00	R 300,000.00
Tourism Exhibition	Tourism Exhibition Center Erected in Jane Furse	R 2,400,000.00	ES	R 200,000.00	R 1,000,000.00	R 1,200,000.00
Tourism brochure	Annual production of tourism brochure and Tourism research	R 550,000.00	ES	R 200,000.00	R 150,000.00	R 200,000.00
Heritage	celebration of Heritage month	R 450,000.00	ES	R 100,000.00	R 150,000.00	R 200,000.00
Investment and Marketing strategy implementation	Branding, Marketing and Promotion of local economic products	R 550,000.00	ES	R 100,000.00	R 200,000.00	R 250,000.00
No of SMMEs funded	No. of SMMEs funded	R 3,600,000.00	ES	R 800,000.00	R 1,300,000.00	R 1,500,000.00
Hawkers stalls	No. of stalls constructed	R 0.00	ES	R 0.00	R 0.00	R -

CORPORATE SUPPORT & SHARED SERVICES

Programme	KPI	Proposed Projects	Overall Budget	Funding Source	Implementation period and Budget		
					Total Cost 2011/2012	2012/2013	2013/2014
Municipal transformation and organizational development.	Electronic time management systems in place. Time management strategy Developed.	Develop time management systems.	R314,127.90	ES	R 100, 000.00	R 104, 300.00	R 109,827.90
	Pension management improved.	Management of pensions.					
	Proper staff placement.	Staff reengineering.	R0,000	ES	R 0.00	R 0.00	R 0.00
	Organizational structure reviewed and implemented.	Review organizational structure.	R0,000	R0,000	R0,000	R0,000	R0,000
	SALGA wage curves incorporated.	Job evaluation	R0,000	R0,000	R0,000	R0,000	R0,000
	HR policies reviewed	Review HR policies.	R785,319,75	ES	R 250 000.00	R 260 ,750.00	R 274,569.75

Programme	KPI	Proposed Projects	Overall Budget	Funding Source	Implementation period and Budget		
					Total Cost 2011/2012	2012/2013	2013/2014
	HR strategy in place and implemented.	Create HR strategy.	R785,319.00	ES	R 250 000.00	R 260,750.00	R 274,569.00
	Bursary in place.	Manage municipal bursary fund.	R3,141,279.00	ES	R1000 000.00	R 1,043,000.00	R 1,098,279.00
	Bursary strategic plan implemented & reviewed.	Implement bursary fund strategic plan.	R785,319.00	ES	R 250,000.00	R 260, 750.00	R274, 569.00
	WSP compliant.	Compile WSP annual training report and quarterly reports.					
	WSP implemented.	Staff training and development.	R3,141,279.00	ES	R1000 000.00	R 1,043, 000.00	R 1,098,279.00
	Learnership policy and plan in place and implemented.	To develop a policy & plan for Learnership.	R62,825.58	ES	R 20 000.00	R 20 ,860.00	R 21, 965.58
	OHS committee and policy formally established & adopted.	Develop OHS policy.	R0.00	ES	R 0.00	R 0.00	R 0.00

Programme	KPI	Proposed Projects	Overall Budget	Funding Source	Implementation period and Budget		
					Total Cost 2011/2012	2012/2013	2013/2014
	Employee wellness committee established & functional.	Develop employee wellness program.	R314,167.90	ES	R100 000.00	R 104,340.00	R 109,827.90
	LLF duly established & functional.	Strengthen Local Labour Forum.	R471,191.85	ES	R150,000.00	R156,450.00	R164,741.85
	Employment equity plan reviewed and adopted by Council.	Review employment equity plan	R471,191.85	ES	R150 000.00	R 156,450.00	R 164,741.85
Admin	Registry facilities in place	Implement filing plan	R314,167.90	ES	R100 000.00	R 104,340.00	R 109,827.90
	Administrative staff trained on customer care	Improve service delivery	R0.00	ES	R0.00	R0.00	R0.00
	Customer care plan improved and implemented	Improve customer care services	R0.00	ES	R0.00	R0.00	R0.00
ICT		Procurement and renewal of	R350 000.00	ES	R350 000.00	R 0.00	R 0.00

Programme	KPI	Proposed Projects	Overall Budget	Funding Source	Implementation period and Budget		
					Total Cost 2011/2012	2012/2013	2013/2014
		software licenses					
		Leasing of copiers and printers	R0.00	ES	R0.00	R0.00	R0.00
		Increasing of network access points for the main office	R1,350,000.00	ES	R200 000.00	R400 000.00	R 750 000.00
		ICT Infrastructure	R1,600,000	ES	R300 000.00	R600 000.00	R700 000.00
		ICT system and infrastructure maintenance SLA	R1,068,035.86	ES	R340 000.00	R354,620.00	R373 414.86
		Maintenance SLA of fire detector	R626,255.80	ES	R200 0000.00	R 208 600.00	R219 655.80
		Design MSP and DRP	R1,570,639.50	ES	R500 000.00	R521 500.00	R 549 139.50
		ICT training	R626,255.80	ES	R200 000.00	R 208 600.00	R 219 655.80
		Procurement and installation of backup system	R400 000 00	ES	R400 000.00	R 0.00	R0.00

Programme	KPI	Proposed Projects	Overall Budget	Funding Source	Implementation period and Budget		
					Total Cost 2011/2012	2012/2013	2013/2014
		Site office connectivity	R1,256,511.60	ES	R400 000	R 417 200.00	R439 311.60
		Website and Internet maintenance	R157,063.95	ES	R50 000.00	R52 150.00	R54 913.95
Functional Registry and Archive system		Review of records management policy	R157,063.95	ES	R50 000	R52 150.00	R54 913.952
		Implementation of filing plan	R0.00	ES	R0.00	R0.00	R0.00
		Develop electronic records management system	R628,255.80	ES	R200 000	R 208 600.00	R219 655.80
		Registry and records management awareness	R0.00	ES	R0.00	R0.00	R0.00
Customer Care		Improve customer care	R188,476.74	ES	R60 000	R 62 580.00	R65 896.74
		Service standards	R157,063.95	ES	R50 000	R 52 150 .00	R 54 913.95

Programme	KPI	Proposed Projects	Overall Budget	Funding Source	Implementation period and Budget		
					Total Cost 2011/2012	2012/2013	2013/2014
		developed					
		Develop service delivery charter	R0.00	ES	R0.00	R0.00	R0.00
		Improve service delivery	R0.00	ES	R0.00	R0.00	R0.00
		Awareness campaign on Bathopele charter and service standards	R661,383.70	ES	R300 000.00	R 312 900.00	R329 483.70
Good governance and public participation	Officially launched new ward committees in place	Launch new Ward committees	R500 000.00	ES	R500 000	R 0.00	R0
	Improved ward committee performance	Ward committee support and monitoring	R0.00	ES	R0.00	R0.00	R0.00
	Training program of ward committee in place and implemented	Capacity building of ward committees	R300.000.00	ES	R300 000.00	R0	R0

Programme	KPI	Proposed Projects	Overall Budget	Funding Source	Implementation period and Budget		
					Total Cost 2011/2012	2012/2013	2013/2014
		Mayor's Inauguration	R200.000.00	ES	R200 000.00	R0	R0
		Induction of new council	R400 000.00	ES	R400000.00	R0	R0
		Council logistics	R1,265,566.00	ES	R400 000.00	R421 200.00	R444 366.00
		EXCO officio sitting allowance	R540,000.00	ES	R180 000.00	R180,000.00	R180,000.00
Mayoral Outreach		Develop mayoral outreach programs	R945,463.20	ES	R300 000	R 314 400.00	R 331, 063.20
		Develop and implement women month program	R472,731.60	ES	R150 000.00	R 157,200.00	R 165,531.60
		Develop and implement HIV/AIDS month programs	R472,731.60	ES	R150 000.00	R 157,200.00	R 165,531.60
		Develop and implement the disability and children programs	R472,731.60	ES	R150 000.00	R 157,200.00	R 165,531.60

Programme	KPI	Proposed Projects	Overall Budget	Funding Source	Implementation period and Budget		
					Total Cost 2011/2012	2012/2013	2013/2014
		Develop and implement youth month programs	R472,731.60	ES	R150 000.00	R 157,200.00	R 165,531.60
		Support to traditional leaders	R300,000	ES	R100,000.00	R 100 000.00	R 100 000.00
Communication		Develop and submit quarterly reports to Communicators forum	R0.00	ES	R0.00	R0.00	R0.00
		Local Government Communicators forum	R94,546.32	ES	R30 000.00	R 31,440.00	R 33,106.32
		Corporate Branding and develop marketing plan	R472,731.60	ES	R150 000. 00	R 157,200.00	R 165 531.60
		Review communication strategy	R157,577.20	ES	R50 000.00	R 52,400.00	R 55,177.20
		Publications (Newsletters, Diarie	R1,575,772.00	ES	R500,000.00	R 524,000 00	R 551,772.00

Programme	KPI	Proposed Projects	Overall Budget	Funding Source	Implementation period and Budget		
					Total Cost 2011/2012	2012/2013	2013/2014
		s,Calenders,Posters,Fleyers and etc)					

SOCIAL DEVELOPMENT AND COMMUNITY SERVICES

Programme	KPI	Proposed Projects	Overall Budget	Funding Source	Implementing period and Budget		
					2011/12	2012/13	2013/14
Sports, Arts and Culture	Glen Cowie, , Marishane & Peter Nchabeleng ,Masemola and Malegale Cricket Sports centers upgraded and well maintained	Upgrading and Maintenance of Sports Centers	R0.00	ES	R0.00	R0.00	R0.00
	Conducted three major activities for Sports Marathon Women in sport games Municipal All Games	Sports promotion	R629,260.80	ES	R200,000.00	R209,600.00	R219,660.80
	Arts and Culture development. Visual Arts Promotion. Instrumental and Choral music I can sing (vocal) promotion	Arts and culture development	R314,630.00	ES	R 100,000.00	R 104,800.00	R 109,830.00

	Beauty Pageants						
	Gazetting of by laws	Gazetting of by-laws	R629,260.80	ES	R200 000	R209,600.00	R 219,660.80
Library Services	Ga-Phaahla Community Hall, and Phatantshwane Library upgraded Makgwabe and Ga-Phaahla Community Hall well maintained	Upgrading and Maintenance of Libraries and community halls	R0.00	ES	R0.00	R0.00	R0.00
	Library unit established.	Establishing library unit	R0.00	ES	R0.00	R0.00	R0.00
Indigent Register	Updated indigent register.	Updating of Indigent register Updating and verification Data capturing	R142,376.18	ES	R 45,000.00	R 47,385.00.	R 49,991.18
Waste and Environmental Management	Implementation of waste collection services.	Extension of the current waste collection Project.	R11,030,404.00	ES	R3,500,000.00	R3,668,000.00	R3,862,404.00
	Well established waste management unit	Establishment of waste management unit	R1000,000.00	ES	R1000,000.00	R0	R0
	Well maintained landfill site	Maintenance and operation of a Jane Furse landfill site.	R5,026,500.00	ES	R500,000.00	R4,000,000.00	R 526,500.00

	Reviewed Integrated waste Management Plan	Review of Integrated Waste Management Plan	R100,000.00	ES	R100,000.00	R0,00	R0,00
	Established waste recovery groups	Establishment of waste recovery groups.	R950 000	ES	R150 000	R300 000	R500 000
	Identified and well maintained sensitive areas	Protection of sensitive areas	R1,300,000	ES	R500 000	R800 000	R0.00
	Conducted 4 environmental education and awareness	Environmental Education and Awareness	R450 000	ES	R100.000	R150.000	R200.000
	Developed environmental management plan	Development of environmental management plan	R700 000	ES	R600.000	R0	R100.000
Parks and Cemeteries	Site development	Parks and cemeteries development	R0	ES	R0.00	R0.00	R0.00
Traffic Services and Public Safety	Renewal of Sekhukhune and Nebo traffic station structure	Improvement of traffic station	R0.00	ES	R0.00	R0.00	R0.00
	Law enforcement established in both Nebo & Sekhukhune stations	Establishment of Law enforcement unit	R0	ES	R0.00	R0.00	R0.00.
	Developed traffic safety management	Development of Traffic safety	R1,100,000	ES	R 500,000.00	R0	R600,000.00

	strategy	management strategy					
	Renewed VTS at Sekhukhune Station	Renewal of Vehicle Testing Station	R0.00	ES	R0.00	R0.00	R0.00
	Conducted four awareness campaign at hazardous location	Road Safety awareness campaigns	R750 000	ES	R200 000	R250 000	R300 000.
	Protective clothing	Protective clothing	R1,600,000.00	ES	R500 000	R500 000	R600 000
	Four awareness campaign conducted at hazardous location	Crime Prevention awareness campaign	R800 000	ES	R200 000	R250 000	R350 000
	Developed anticorruption strategy for traffic stations	Development of anticorruption strategy	R700 000	ES	R250 000	R250 000	R200 000
Disaster Management	8(eight) Disaster Management campaigns held targeting hot spot areas.	Implementation of Disaster Management Plan.	R0.00	ES	R0.00	R0.00	R0.00
	Water channeling and land rehabilitation	Risk reduction on land degradation and floods	R3,500,000.00	ES	R0.00	R1,500,000.00	R2,000,000.00
	Disaster management relief material	Disaster management relief	R0.00	ES	R0.00	R0.00	R0.00
	Reviewed disaster management plan	Review of Disaster management plan	R350 000	ES	R150 000	R0	R200.000
	Primary Health Care	Primary Health Care	R900 000	ES	R200 000	R300 000	R400 000

STRATEGIC SUPPORT SERVICES FOR 2011/12-13/14

Programme	KPI	Proposed Projects	Overall Budget	Funding Source	Implementing period and Budget		
					2011/12	2012/13	2013/13
Strategic Planning	IDP Process Plan developed and noted by council	Development of the IDP Process Plan	R0.00	ES	R0.00	R0.00	R0.00
	IDP Reviewed and adopted by Council	IDP Review Process	R1,198,383.20	ES	R 380 000	R398,240.00	R420,143.20
Performance Management	Performance Agreements reviewed and Signed by all Section 57 employees	Review Performance Management Agreements and performance Commitments	R220,754.80	ES	R 70 000	R73,360.00	R77, 394.80.
	PMS framework reviewed	Review of PMS framework/strategy	R220,754.80	ES	R 70 000	R 73,360.00	R77,394.80
Legal Compliance	All Legal issues managed and resolved	Legal Professional Fees	R3,153,640.00	ES	R 1,000,000	R1,048,000.00	R1,105,640.00
	Legal Unit capacitated and relevant materials supplied	Maintenance of the Legal Unit and capacity building on legal matters to staff member	R473,046.00	ES	R 150 000	R157,200.00	R165,846.00
	By-Laws developed and Published	Development and Publication of By-Laws	R1,576,820.00	ES	R500 000	R524 000	R552,820 00

Institutional Development	Policy developed for legal representation	Legal Representation policy for councilors and staff developed	R630,728.00	ES	R 200 000	R209,600	R221,128.00
	Customer satisfactory Survey findings noted by Council.	Customer satisfactory survey conducted	R630,728.00	ES	R 200 000	R209,600	R221,128.00
	Institutional Diagnostic study findings noted by council.	Organizational diagnostic study	R1,261,456.00	ES	R 400 000	R419,200	R442,256.00
.	Annual Report developed and adopted by Council	Annual Reporting	R473,046.00	ES	R 150,000	R157,200	R165,846.00
Land Acquisition Strategy	Land acquisition strategy developed and adopted	Development of Municipal land acquisition strategy	R0.00	ES	R0.00	R0.00	R0.00
Internal Audit Services	Internal Audit Policies approved	Development and review of internal audit policies	R0.00	ES	R0.00	R0.00	R0.00
	Departmental internal audit conducted and reported to the Audit Committee	Departmental internal audit	R788,410.00	ES	R 250 000	R262,000	R276,410.00
Audit Committee	Audit oversight role conducted and reported to the Council	Audit committee support	R473,046.00	ES	R 150 000	R157,200	R165,846.00
Risk management service	Strategic, operational, projects and contracts risk assessments conducted	Conduct Annual Risk Assessment workshops	R157,682.00	ES	R 50 000	R52,400	R55,282.00
	Risk management committee	Appointment of Risk committee	R0.00	ES	R0.00	R0.00	R0.00

	appointed						
	Risk management awareness amongst MLM staff and councillors through training conducted	Conduct Risk Management Training workshops	R157,682.00	ES	R 50,000	R52,400	R55,282.00
	Anti-fraud and corruption reviewed	Review and implement an Anti-fraud and Corruption Strategy	R0.00	ES	R0.00	R0.00	R0.00
	Compliance with applicable legislations and implementation of policies done	Monitor compliance with applicable legislation and implementation of policies	R0.00	ES	R0.00	R0.00	R0.00
	Risk management framework strategy, and policy developed	Develop Risk management framework strategy, and policy	R0.00	ES	R0.00	R0.00	R0.00
	Risk assessment conducted	Departmental Risk assessment	R0.00	ES	R0.00	R0.00	R0.00
	service provider and surveying of MLM facilities/properties conducted	To ascertain the level of risk exposure faced by MLM Appointment of a service provider and surveying of MLM facilities/properties	R630,728.00	ES	R 200 000	R209,600.00	R221,128.00

BUDGET AND TREASURY							
Programme	KPI	Proposed Project	Overall Budget	Source of Funding	Implementation period and Budget		
					2011/2012	2012/2013	2013/2014
		Repairs & Maintenance – Other Assets	R1,600,00.00	ES	500,000.00	550,000.00	550,000.00
		Annual financial statements audit (2010/2011)	R4,429,481.00	ES	1,400,000.00	1,474,200.00	1,555,281.00
		Finance Management Grant Programmes	R4,745,872.50	FMG	1,500,000.00	1,579,500.00	1,666,372.50
		Professional Membership Affiliations	R158,195.75	Own Income	50,000.00	52,650.00	55,545.75
		Municipal Systems Improvement Grant Programmes	R2,372,936.25	MSIG	750,000.00	789,750.00	833,186.25
		Finance Charges	R949,174.50	Own Income	300,000.00	315,900.00	333,274.50
		Water & Electricity	R1,265,566.00	Own Income	400,000.00	421,200.00	444,366.00
		Plant & Municipal Vehicles: Fuel and Oil	R1,898,349.00	ES	600,000.00	631,800.00	666,549.00
		Municipal Assets: Insurance	R2,372,936.25	ES	750,000.00	789,750.00	833,186.25
		Postage	R316,391.50	Own Income	100,000.00	105,300.00	111,091.50

		Printing & Stationery	R2,341,297.10	ES	740,000.00	779,220.00	822,077.10
		Lease: Office Equipments	R885,896.20	ES	280,000.00	294,840.00	311,056.20
		Office Equipments and Furniture	R949,174.50	Own Income	300,000.00	315,900.00	333,274.50
		Valuation Roll Update	R632,783.00	MSIG/ES	200,000.00	210,600.00	222,183.00
		MPRA Collection Expenses	R1,265,566.00	Own Income	400,000.00	421,200.00	444,366.00
		Vehicle tracking system	R170,851.41	Own Income	54,000.00	56,862.00	59,989.41
		GRAP Financial Statements	R632,783.00	FMG	200,000.00	210,600.00	222,183.00
		New Financial information system Implementation	R1,107,370.25	FMG	350,000.00	368,550.00	388,820.25
		Fuel Cards System	R 63,278.30	ES	20,000.00	21,060.00	22,218.30

4.2 PROJECTS IMPLEMENTED BY SEKHUKHUNE DISTRICT MUNICIPALITY

WATER PROJECTS

KPA	Programme	Objectives	Category	Municipality	Project no	Project	Status	Total Budget	Budget 2011/12	Budget 2012/13	Budget 2013/14
Water Infrastructure	MIG and District Infrastructure Development Programme	To supply water	Water	Makhuduthamaga	IWS024/11-12	Carbonites to Zaaiplaas	Design	R 49,240,000.00	R 25,000,000.00	R 24,240 000.00	0.00
	MIG and District Infrastructure Development Programme	To supply water	Water	Makhuduthamaga	IWS025/11-12	Connector pipe to A Re Aganeng	New	R1,793, 220.00	0.00	R1,793, 220.00	0.00
	MIG and District Infrastructure Development Programme	To supply water	Water	Makhuduthamaga	IWS026/11-12	Connector pipe to Dintela	New	R753,152.00	0.00	R753,152.00	0.00
	MIG and District Infrastructure Development Programme	To supply water	Water	Makhuduthamaga	IWS027/11-12	Connector pipe to Kutupu	New	R1,434,576.00	0.00	R1,434, 576.00	0.00

	MIG and District Infrastructure Development Programme	To supply water	Water	Makhudutham aga	IWS028/11-12	Connector pipe to Sehlakwane	New	R753,152.00	0.00	0.00	0.00
	MIG and District Infrastructure Development Programme	To supply water	Water	Makhudutham aga	IWS029/11-12	De Hoop Water Treatment Works Ph1B (Steel Bridge)	Ongoing	R39,000,000.00	R39,000,000.00	0.00	0.00
	MIG and District Infrastructure Development Programme	To supply water	Water	Makhudutham aga	IWS030/11-12	Diphagane Command Res & Connector pipe (Ph.1B)	New	R1,428,761.00	0.00	0.00	R1,428 761.00
	MIG and District Infrastructure Development Programme	To supply water	Water	Makhudutham aga	IWS031/11-12	Ga- Malaka Water Supply	Design	0.00	0.00	0.00	0.00
	MIG and District Infrastructure Development Programme	To supply water	Water	Makhudutham aga	IWS032/11-12	Ga- Maphopha Command Res & connector pipe (Ph. 1A)	New	R6,772,568.00	0.00	0.00	R6,772,568.00
	MIG and District Infrastructure Development Programme	To supply water	Water	Makhudutham aga	IWS033/11-12	Ga- Marishane/Ph aahla Command Res Connector pipe from Lobethal(Ph.1 B)	New	R28,801,253.00	0.00	0.00	R28,801,253.00

	MIG and District Infrastructure Development Programme	To supply water	Water	Makhudutham aga	IWS034/11-12	Ga-Mashabela Command Res & Connector pipe (Ph.1B)	New	R1,728,761.00	0.00	0.00	R1,728,761.00
	MIG and District Infrastructure Development Programme	To supply water	Water	Makhudutham aga	IWS035/11-12	Ga-Mogashoa BWS, retic & cost recovery (Ph. 1B)	New	R6,723,199.00	0.00	R6,723,199.00	0.00
	MIG and District Infrastructure Development Programme	To supply water	Water	Makhudutham aga	IWS036/11-12	Jane Furse 10ML Command Reservoir (Ph1C)	Design	R18,000, 000.00	R 18,000,000.00	0.00	0.00
	MIG and District Infrastructure Development Programme	To supply water	Water	Makhudutham aga	IWS037/11-12	Jane Furse Marulaneng (Jane Furse-Marulaneng)	Design	R 25,000 000.00	0.00	R 25,000,000.00	0.00
	MIG and District Infrastructure Development Programme	To supply water	Water	Makhudutham aga	IWS001/11-12	SDM Water Services Blue print .e.g. Development of As-Built, Section 78 processes, Standards etc.	New	R 15,228 705.00	R 5,228,705.00	R 10,000,000.00	0.00
	MIG and District Infrastructure Development Programme	To supply water	Water	Makhudutham aga	IWS039/11-12	Jane Furse Water Supply and Cost Recovery(Re moval of illegal connection, refurbishment of WTW,	Ongoing	R 11,636,359.00	R8,000,000.00	R 3,636,359.00	0.00

					WDM					
MIG and District Infrastructure Development Programme	To supply water	Water	Makhudutham aga	IWS040/11-12	Lobethal to Apel Cross BWS	New	R 50,000,000.00	0.00	0.00	R 50,000,000.00
MIG and District Infrastructure Development Programme	To supply water	Water	Makhudutham aga	IWS041/11-12	Makgeru/Rata u BWS, retic & cost recovery (Ph. 1B)	New	R 7,320,317.00	0.00	R7,320,317.00	0.00
MIG and District Infrastructure Development Programme	To supply water	Water	Makhudutham aga	IWS042/11-12	Mogaung	New	R 1,710,182.00	0.00	0.00	R 1,710,182.00
MIG and District Infrastructure Development Programme	To supply water	Water	Makhudutham aga	IWS043/11-12	Mohwelere Command Res & Connector pipe (Ph.1B)	New	R 1,328,761.00	0.00	0.00	R 1,328,761.00
MIG and District Infrastructure Development Programme	To supply water	Water	Makhudutham aga	IWS044/11-12	Molebeledi Command Res & Connector pipe (Ph.1B)	New	R 1,626,761.00	0.00	0.00	R 1,626,761.00
MIG and District Infrastructure Development Programme	To supply water	Water	Makhudutham aga	IWS045/11-12	Nebo Plateau Bulk Water Supply – Jane Furse to Lobethal	Design	R 37,000,000.00	0.00	R 37, 000,000.00	0.00

MIG and District Infrastructure Development Programme	To supply water	Water	Makhudutham aga	IWS046/11-12	Nebo Plateau Sub-Project 1A-PL to Jane Furse	Ongoing	0.00	0.00	0.00	0.00
MIG and District Infrastructure Development Programme	To supply water	Water	Makhudutham aga	IWS047/11-12	Olifantspoort South Regional Water Supply Scheme – Phase 6	Ongoing	R51,036,810.00	R25,518,405.00	R25,518,405.00	0.00
MIG and District Infrastructure Development Programme	To supply water	Water	Makhudutham aga	IWS048/11-12	Ramogwerane	New	R 3,146,787.00	0.00	R 3,146,787.00	0.00
MIG and District Infrastructure Development Programme	To supply water	Water	Makhudutham aga	IWS049/11-12	Ratau-Schoornoord Connector pipe(Ph. 1A)	New	R 8,724,754.00	0.00	R 8 724 754	0.00
MIG and District Infrastructure Development Programme	To supply water	Water	Makhudutham aga	IWS050/11-12	Schoornoord Command Res (Ph. 1A)	New	R 11 287 613	0.00	R 11 287 613	0.00
MIG and District Infrastructure Development Programme	To supply water	Water	Makhudutham aga	IWS051/11-12	Sekwati Water Supply	Ongoing	R 15,000 000	0.00	0.00	R15, 000,000

4.2.2 SANITATION PROJECTS											
KPA	Programme	Objective	Category	Makhudut hamaga	Project no	Project	Status	Total	Budget 2011/12	Budget 2012/13	Budget 2013/14
	MIG and District Infrastructure Development Programme	To supply sanitation to basic level of service	Sanitation	Makhudut hamaga	IWS022/11-12	Jane Furse Sewer Ponds (Refurbishment Project)	Design	R3,500,000,00	R3,500,000.00	0.00	0.00
	MIG and District Infrastructure Development Programme	To supply sanitation to basic level of service	Sanitation	Sekhukhune	IWS054/11-12	Sanitation Beneficiary investigation	Ongoing	R132, 000,000	R 62,000, 000	0.00	R 70,000,000.00

4.3 PROJECTS IMPLEMENTED BY SECTOR DEPARTMENTS: DEPARTMENT OF AGRICULTURE

No	Project name	District	Municipality	Project description/ type of structure	Implementing Agent	Overall Budget	Planning and design		Implementation Period and Budget				
							FY	Budget	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
1	MTGA X 5	SDM	MLM	Drip irrigation for 5 farmers on 3-5 ha each. Storage/packing facility for each	LDA	-	-	-	125000				
2	Bothaspruit	SDM	MLM	40 000 unit ECPH	LDA	-	-	-	235 000				
3	Itereleng Batau	SDM	MLM	Sprinkler irrigation for 11ha	LDA	-	-	-	35 000				
4	Project for the Blind	SDM	MLM	1 x 1000 Layer house	IDT	500000	-	-	500000				
5	Cattle handling facilities	SDM	MLM	Construction of a basic cattle handling facility	LDA	60000	2010/11	-	60000				
6	Cattle handling facilities	SDM	MLM	Construction of a basic cattle handling facility	LDA	60000	2010/11	-	60000				
7	Makhuduth amaga	SDM	MLM	Control of AIP	LDA	456330	-	-	456330				
8	Construction Supervision	ALL	ALL	Rehabilitation of irrigation Scheme	LDA	R47,700,000		R7,700,000	R10,000,000	R10,000,000	R10,000,000	R10,000,000	R10,000,000
9	Alternative energy	ALL	ALL	Alternative energy	LDA	R8,250,000		R750,000	R1,500,000	R1,500,000	R1,500,000	R1,500,000	R1,500,000
10	RETENTION RESIS	ALL	ALL	Rehabilitation of Irrigation Scheme	LDA	R2,800,000			R2,800,000				
11	RETENSION DAMS	ALL	ALL	Dam safety repairs	LDA	R200,000			R200,000				
12	Wonderboom canal	SDM	MLM	Rehabilitation of canal	LDA	R2,000,000	2008/09		R500,000	R50,000			
13	Krokodilheuwel Dam	SDM	MLM	Dam safety repairs	LDA	R550,000	2010/11	R50,000	R475,000	R25,000			
14	Lepelle	SDM	MLM	River training bank	LDA	R11,000,000	2010/	R1,000,		R9,500,000	R500,000		

	River Training Bank					00	11	000					
15	Dam safety	ALL	ALL	Dam safety repairs	LDA	R24,200,000	2010/11	R2,200,000	R2,000,000	R5,000,000	R5,000,000	R5,000,000	R5,000,000
16	De Paarl	SDM	MLM	Rehabilitation of irrigation scheme	LDA	R7,700,000	2012/13	R700,000			R6,650,000	R350,000	
17	Gataan	SDM	MLM	Rehabilitation of irrigation scheme	LDA	R1,600,000	2012/13	R1,600,000			R15,200,000	R800,000	
18	Veeplaats	SDM	MLM	Rehabilitation of irrigation scheme	LDA	R50,600,000	2012/13	R4,600,000			R22,000,000	R21,700,000	R2,300,000
19	Wonderboom	SDM	MLM	Rehabilitation of irrigation scheme	LDA	R13,200,000	2012/13	R1,200,000			R11,400,000	R600,000	
20	Nooitgesien	SDM	MLM	Rehabilitation of irrigation scheme	LDA	R12,100,000	2013/14	R1,100,000				R10,450,000	R550,000
21	Platklip	SDM	MLM	Rehabilitation of irrigation scheme	LDA	R7,480,000	2014/15	R680,000					R6,800,000
22	Vlakplaats	SDM	MLM	Rehabilitation of irrigation scheme	LDA	R8,140,000	2014/15	R740,000					R7,400,000

DEPARTMENT OF EDUCATION

No	Project name	District Municipality	Local Municipality	Project Location	Project Description	Implementing Agent	Overall Budget	Planning and design		Implementation Period and Budget		
								FY	Budget	2011/2012	2012/2013	2013/2014
1	National School Nutrition Programme		MLM	Head Office	Provision of Learners with Nutritional Food	DoE				R659,233,000	R829,669,000	R892,964,000
		SDM	MLM	Head Office	935 Schools benefiting from NSNP	DoE						
2	Scholar Transport		MLM	Head Office	Learners are transported free to and from School	DoE				R46,725,000(Budget not yet distributed per District)	R47,660,000 (Budget not yet distributed per District)	R50,520,000(Budget not yet distributed per District)
		SDM	MLM	Head Office	5308	DoE						
3	No Fee Schools									R675,360,074	R706,399,029	R745,725,864

No	Project name	District Municipality	Local Municipality	Project Location	Project Description	Implementing Agent	Overall Budget	Planning and design		Implementation Period and Budget		
								FY	Budget	2011/2012	2012/2013	2013/2014
										(Budget not yet distributed per District)		
		SDM	MLM	Head Office	903 schools (353,715 learners)	DoE						
4	Learner Support materials	All schools in the 5 district Municipalities	All schools in the 30 Local Municipalities	Head Office	Provision of Learner Support Materials to all schools	DoE				R650,069,919	R681,320,820	R745,725,800

HEALTH INFRASTRUCTURE PROJECTS

Project Name	District Municipality	Local Municipality	Project Location	Project Description	Implementation Agent	Overall Budget	Planning and design		Implementation Period and Budget				
							FY	Budget	2011 /12	2012/13	2013/14	2014/15	2015 /16
Marulaneng Clinic	SDM	MLM	Makhudutha maga	Clinic	SAKHIWO HS	12,600	2010/11	1,260	3,000	9,000			
Eensaam Clinic	SDM	MLM	Makhudutha maga	Clinic	SAKHIWO HS	11,902	2010/11	1,190	602	0			
Bosele EMS (next Klipspruit Clinic)	SDM	MLM	Makhudutha maga	Ambulance base	SAKHIWO HS	5,700	2012/13	570		5,100	600		
Nursing College Sekhukhune (St Rita's)	SDM	MLM	Makhudutha maga	Training College	DHSD	35,000		0	35,000				
St Rita's Hospital Revitalization	SDM	MLM	Makhudutha maga	Hospital – Regional	DHSD	140,000	Multiple	28,000	10,000	15,000	38,300	40,000	36,700
Dichoeung 2 (Actual name to be confirmed)	SDM	MLM	Makhudutha maga	Clinic	SAKHIWO HS	12,600	2010/11	1,260	6,000	6,000			
Mamone Clinic	SDM	MLM	Makhudutha maga	Clinic	SAKHIWO HS	12,971	2010/11	1,297	9,416	0			
Tswaing Clinic	SDM	MLM	Makhudutha maga	Clinic	SAKHIWO HS	15,275	2010/11	1,528	6,652	0			

Project Name	District Municipality	Local Municipality	Project Location	Project Description	Implementation Agent	Overall Budget	Planning and design		Implementation Period and Budget				
							FY	Budget	2011 /12	2012/13	2013/14	2014/15	2015 /16
St Rita's Hospital	SDM	MLM	Makhudutha maga	Accommodation	SAKHIWO HS	19,750	2009/10	1,975	5,702				
Next Identified Hospitals for Revitalization	Various	Various	Various	Hospital – District	DHSD	260,786	Multiple	52,157				97,166	163,620
Addit Cons Rooms to Clinics	Various	Various	Various	Clinic	DHSD	42,000	2012/13	4,200	0	10,000	15,000	15,000	15,000
Additional Nurses Accommodation	Various	Various	Various	Clinic	DHSD	120,000	2012/13	12,000	0	30,000	30,000	40,000	40,000
Palisade Fencing for Clinics	Various	Various	Various	Clinic	DHSD	75,633	2012/13	7,563	0	30,000	45,633	30,000	20,000
Gate Houses for Clinics	Various	Various	Various	Clinic	DHSD	17,500	2012/13	1,750	0	8,528	8,977	10,000	10,000
Clinics Water Supply	Various	Various	Various	Clinic	DHSD	55,000		0	9,000	10,000	10,000	12,000	14,000
Clinics Sanitation	Various	Various	Various	Clinic	DHSD	55,000		0	9,000	10,000	10,000	12,000	14,000
Clinics Electrification	Various	Various	Various	Clinic	DHSD	8,000		0	1,000	1,000	1,000	2,000	3,000
Next 15 Identified Clinics	Various	Various	Various	Clinic	DHSD	207,900	2012/13	20,790	2,187	20,000	64,039	60,000	51,674
Next 15 Identified Clinics	Various	Various	Various	Clinic	DHSD	207,900	2013/14	20,790	0		20,000	23,649	36,975
Completed EMS' Retention and Final Accounts	Various	Various	Various	Ambulance base	DPW	5,340	2008/09	534	300				
Upgrade Hospital Laundries (Letaba and St Rita's)	Various	Various	Various	Hospital – Regional	DHSD	12,000		0	8,000	2,000	0		
Nursing Colleges (Fencing Projects – Sekh, Giyani & Thohoyandou Camp)	Various	Various	Various	Training College	DHSD	8,002	0	4,102				4,000	
Hospital Boilers Upgrade	Various	Various	Various	Hospital – District	DHSD	78,000	Multiple	7,800		21,000	22,500	28,000	30,000
Hospital Standby Generators	Various	Various	Various	Hospital – District	DHSD	33,000	Multiple	3,300		6,000	6,600	9,000	11,400
Hospital Theatres Air	Various	Various	Various	Hospital –	DHSD	42,000	Multiple			9,000	9,900	11,000	12,100

Project Name	District Municipality	Local Municipality	Project Location	Project Description	Implementation Agent	Overall Budget	Planning and design		Implementation Period and Budget				
							FY	Budget	2011 /12	2012/13	2013/14	2014/15	2015 /16
Conditioning				District									00
Sewage Ponds' Upgrade	Various	Various	Various	Hospital – Health Centers	DHSD	25,500	Multiple	2,550	8,000	8,000	1,500	15,000	20,000
Hospitals' Service platform Critical Upgrades	Various	Various	Various	Hospital – District	DHSD	300,600	Multiple	30,060	122,654	112,654	109,334	113,600	125,000
Next Hospital Staff Accommodation (53 blocks)	Various	Various	Various	Accommodation	DHSD	145,503	Multiple	14,503	45,034	30,000	40,000	40,000	40,000
Office Accommodation (40 offices per district)	Various	Various	Various	Offices	DHSD	70,000	Multiple	7,000	0	10,000	40,000	20,134	45,382
Forensic Mortuaries Upgrade	Various	Various	Various	Mortuary	DHSD	14,776	2012/13	1,478		9,391	10,385	11,000	12,000

DEPARTMENT OF ROADS & TRANSPORT: INFRASTRUCTURE PROJECTS

No	Project Name	District Municipality	Local Municipality	Project Location	Project Description	Implementation Agent	Overall Budget	Planning and design		Implementation Period and Budget				
								FY	Budget	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
1	Motor Vehicle testing centre	Sekhukhune	Makhuduthamaga	Nebo	Vehicle testing Pit	LDRT	R2.5m	2011/12	R522 000		R2 378 000			
2	Ga-Malekane to Maphopha to Tshehlwaneng to Jane Furse to Nebo Monsterlus	Sekhukhune	Greater Tubatse/ Makhuduthamaga	D2219 / D4295	Road Preventative Maintenance & Rehab	LDRT	R10m	2010/11	R1m	R9m				
3	Regraveling through Leolo Mountain (through Soupiana village)	Sekhukhune	Makhuduthamaga	D4230	Road Prevention Maintenance and Rehab	LDRT	R20m	2010/11	R2m	R18m				
4	Jane Furse to Mphanama to Apel	Sekhukhune	Fetakgomo / Makhuduthamaga	D4200	Upgrading (Gravel to tar)	RAL	R140m	2011/2012			R50m	R30m	R40m	R20m
5	Tompie Selekane /	Sekhukhune	Makhuduthamaga	D4370	Upgrading (Gravel	RAL	R83m	2008/2009		R66m	R17m			

No	Project Name	District Municipality	Local Municipality	Project Location	Project Description	Implementation Agent	Overall Budget	Planning and design		Implementation Period and Budget				
								FY	Budget	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
	Kromdraai to Mogaladi		aga / Ephraim Mogale		to tar)									
6	Glen Cowie to Malaka	Sekhukhune	Makhuduthamaga	D4283, D4280	Upgrading (Gravel to tar)	RAL	R44m	2008/2009			R41m	R30m		

DEPARTMENT OF EDUCATION INFRASTRUCTURE PLAN MTEF BUDGET V22A

N O.	Implementing agent	Sub programme / project name	District/ Region	Municipality	Type of Infrastructure	Projects		Programme	Project status at start of MTEF	Total project cost – latest estimate	Expenditure to date from previous years: projected to 20100331	MTEF Forward estimates					
						Date: Start	Date: Finish					MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
	LDOE	Moreko Secondary	Greater Sekhukhune	Makhuduthamaga	New Secondary School	2006	2007	Public ordinary schools	S6 Retention	16,428	16,428	-	-	-	-	-	-
	LDOE	Dihlabaneng	Greater Sekhukhune	Makhuduthamaga	New School	2012	2013	Public ordinary schools	SO Pre Implementation	45,000	-	-	-	5,056	17,865	25,250	7,360
	LDOE	Onani Primary	Greater Sekhukhune	Makhuduthamaga	New Primary School	2010	2011	Public ordinary schools	S1 Design Phase	22,125	1,590	1,000	1,060	-	-	-	-
	LDOE	Malegale Primary School	Greater Sekhukhune	Makhuduthamaga	New primary School	2013	2014	Public ordinary schools	SO Pre Implementation	40,000	-	-	-	-	4,764	22,725	26,765
	LDOE	Circuit Office – Nebo	Greater Sekhukhune	Makhuduthamaga	New “mother” circuit office	2008	2009		S4 Construction phase	30,578	14,313	12,000	10,600	7,039	-	-	-
	LDOE	Circuit Office – Sekhukhune	Greater Sekhukhune	Makhuduthamaga	New “mother” circuit	2013	2014		SO Pre Implementation	45,000	-	-	-	-		15,150	26,765

N O.	Implementing agent	Sub programme / project name	District/ Region	Municipality	Type of Infrastructure	Projects		Programme	Project status at start of MTEF	Total project cost – latest estimate	Expenditure to date from previous years: projected to 20100331	MTEF Forward estimates					
						Date: Start	Date: Finish					MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
					office												
	DWAF	Motubatse	Greater Sekhukhune	Makhuduth amaga	Water	2009	2010	Public ordinary schools	S3 Contract awarded	137	-	0	-	-	-	-	-
	DWAF	Morulana	Greater Sekhukhune	Makhuduth amaga	Water	2009	2010	Public ordinary schools	S3 Contract awarded	137	-	0	-	-	-	-	-
	DWAF	Diphale	Greater Sekhukhune	Makhuduth amaga	Water	2009	2010	Public ordinary schools	S3 Contract awarded	137	-	0	-	-	-	-	-
	DWAF	Molepane	Greater Sekhukhune	Makhuduth amaga	Water	2009	2010	Public ordinary schools	S3 Contract awarded	137	-	0	-	-	-	-	-
	DWAF	Malakeng-Serotele	Greater Sekhukhune	Makhuduth amaga	Water	2010	2011	Public ordinary schools	S3 Contract awarded	137	-	0	-	-	-	-	-
	DWAF	Leokeng	Greater Sekhukhune	Makhuduth amaga	Water	2010	2011	Public ordinary schools	S3 Contract awarded	137	-	0	-	-	-	-	-
	DWAF	Lobamba	Greater Sekhukhune	Makhuduth amaga	Water	2010	2011	Public ordinary schools	S3 Contract awarded	137	-	0	-	-	-	-	-
	DWAF	Phoroane	Greater Sekhukhune	Makhuduth amaga	Water	2010	2011	Public ordinary schools	S3 Contract awarded	137	-	0	-	-	-	-	-3
	DWAF	Lamdzandvo	Greater Sekhukhune	Makhuduth amaga	Water	2010	2011	Public ordinary schools	S3 Contract awarded	137	-	0	-	-	-	-	-
	DWAF	Paapa	Greater Sekhukhune	Makhuduth amaga	Water	2010	2011	Public ordinary	S3 Contract	137	-	0	-	-	-	-	-

N O.	Implementing agent	Sub programme / project name	District/ Region	Municipality	Type of Infrastructure	Projects		Programme	Project status at start of MTEF	Total project cost – latest estimate	Expenditure to date from previous years: projected to 20100331	MTEF Forward estimates					
						Date: Start	Date: Finish					MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
			ne					schools	awarded								
	DWAF	Mahlaba	Greater Sekhukhune	Makhuduth amaga	Water	2010	2011	Public ordinary schools	S3 Contract awarded	137	-	0	-	-	-	-	-
	DWAF	Nala	Greater Sekhukhune	Makhuduth amaga	Water	2010	2011	Public ordinary schools	S3 Contract awarded	137	-	0	-	-	-	-	-
	DWAF	Arekhuleng	Greater Sekhukhune	Makhuduth amaga	Water	2010	2011	Public ordinary schools	S3 Contract awarded	137	-	0	-	-	-	-	-
	DWAF	Mohwelere Primary	Greater Sekhukhune	Makhuduth amaga	Sanitation	2009	2010	Public ordinary schools	S3 Contract awarded	340	-	0	-	-	0	-	-
	DWAF	Zama Zama Secondary	Greater Sekhukhune	Makhuduth amaga	Sanitation	2009	2010	Public ordinary schools	S3 Contract awarded	510	-	0	-	-	0	-	-
	DWAF	Kgoloko Senior Secondary	Greater Sekhukhune	Makhuduth amaga	Sanitation	2009	2010	Public ordinary schools	S3 Contract awarded	680	-	0	-	-	0	-	-
	DWAF	Baropodi Community Primary	Greater Sekhukhune	Makhuduth amaga	Sanitation	2009	2010	Public ordinary schools	S3 Contract awarded	680	-	0	-	-	0	-	-
	DWAF	Kgalatlou Secondary	Greater Sekhukhune	Makhuduth amaga	Sanitation	2009	2010	Public ordinary schools	S3 Contract awarded	680	-	0	-	-	0	-	-
	DWAF	Matsumane Secondary	Greater Sekhukhune	Makhuduth amaga	Sanitation	2009	2010	Public ordinary schools	S3 Contract awarded	510	-	0	-	-	0	-	-
	DWAF	Mefolo Primary	Greater Sekhukhune	Makhuduth amaga	Sanitation	2009	2010	Public ordinary	S3 Contract	510	-	0	-	-	0	-	-

N O.	Implementing agent	Sub programme / project name	District/ Region	Municipality	Type of Infrastructure	Projects		Programme	Project status at start of MTEF	Total project cost – latest estimate	Expenditure to date from previous years: projected to 20100331	MTEF Forward estimates					
						Date: Start	Date: Finish					MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
			ne					schools	awarded								
	DWAF	Mpelegeng Primary	Greater Sekhukhune	Makhuduth amaga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementation	510	-	-	0	-	0	-	-
	DWAF	Tshehlwane ng Senior Secondary	Greater Sekhukhune	Makhuduth amaga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementation	510	-	-	0	-	0	-	-
	DWAF	Dikgabje Primary	Greater Sekhukhune	Makhuduth amaga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementation	340	-	-	0	-	0	-	-
	DWAF	Ntshebelen g Secondary	Greater Sekhukhune	Makhuduth amaga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementation	340	-	-	0	-	0	-	-
	DWAF	Matobule Primary	Greater Sekhukhune	Makhuduth amaga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementation	340	-	-	0	-	0	-	-
	DWAF	Sebase Secondary	Greater Sekhukhune	Makhuduth amaga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementation	340	-	-	0	-	0	-	-
	DWAF	Mapogo Primary	Greater Sekhukhune	Makhuduth amaga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementation	170	-	-	-	-	-	-	-
	DWAF	Kgobise	Greater Sekhukhune	Makhuduth amaga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementation	340	-	-	-	-	-	-	-
	DWAF	Teme Primary	Greater Sekhukhune	Makhuduth amaga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementation	170	-	-	-	-	-	-	-
	DWAF	Mohlaleli Primary	Greater Sekhukhune	Makhuduth amaga	Sanitation	2011	2012	Public ordinary	SO Pre Implementation	170	-	-	-	-	-	-	-

N O.	Implementing agent	Sub programme / project name	District/ Region	Municipality	Type of Infrastructure	Projects		Programme	Project status at start of MTEF	Total project cost – latest estimate	Expenditure to date from previous years: projected to 20100331	MTEF Forward estimates					
						Date: Start	Date: Finish					MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
			ne					schools	tation								
	DWAF	Sedikwe Primary	Greater Sekhukhune	Makhuduth amaga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementation	170	-	-	-	-	-	-	-
	DWAF	Maphokeng	Greater Sekhukhune	Makhuduth amaga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementation	170	-	-	-	-	-	-	-
	DWAF	Mmamokogolushi Secondary	Greater Sekhukhune	Makhuduth amaga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementation	170	-	-	-	-	-	-	-
	DWAF	Ekele Primary	Greater Sekhukhune	Makhuduth amaga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementation	170	-	-	-	-	-	-	-
	DWAF	Thakgudi Secondary	Greater Sekhukhune	Makhuduth amaga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementation	170	-	-	-	-	-	-	-
	DWAF	Tholong Primary	Greater Sekhukhune	Makhuduth amaga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementation	170	-	-	-	-	-	-	-
	DWAF	Manthlanya ne Secondary	Greater Sekhukhune	Makhuduth amaga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementation	170	-	-	-	-	-	-	-
	DWAF	Marishane Primary	Greater Sekhukhune	Makhuduth amaga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementation	170	-	-	-	-	-	-	-
	DWAF	Lewalemolo mo Secondary	Greater Sekhukhune	Makhuduth amaga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementation	170	-	-	-	-	-	-	-
	DWAF	Ithusheng Primary	Greater Sekhukhune	Makhuduth amaga	Sanitation	2011	2012	Public ordinary	SO Pre Implementation	170	-	-	-	-	-	-	-

N 0.	Implementing agent	Sub programme / project name	District/ Region	Municipality	Type of Infrastructure	Projects		Programme	Project status at start of MTEF	Total project cost – latest estimate	Expenditure to date from previous years: projected to 20100331	MTEF Forward estimates					
						Date: Start	Date: Finish					MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
			ne					schools	tation								
	DWAF	Nkgonyele's Secondary	Greater Sekhukhune	Makhuduthamaga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementation	340	-	-	-	-	-	-	-
	DWAF	Malakeng-Serotele Primary	Greater Sekhukhune	Makhuduthamaga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementation	170	-	-	-	-	-	-	-
	DWAF	Melegale Primary	Greater Sekhukhune	Makhuduthamaga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementation	680	-	-	-	-	-	-	-
	DWAF	Thabanapitsi Primary	Greater Sekhukhune	Makhuduthamaga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementation	170	-	-	-	-	-	-	-
	DWAF	Mashile Primary	Greater Sekhukhune	Makhuduthamaga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementation	170	-	-	-	-	-	-	-
	LDPW	Bafedi	Greater Sekhukhune	Makhuduthamaga	Rehabilitation/additions at old schools	2008	2009	Public ordinary schools	S8 file closed	326	326	78	-	-	-	-	-
	LDPW	Kalafong	Greater Sekhukhune	Makhuduthamaga	Rehabilitation/additions at old schools	2008	2009	Public ordinary schools	S8 file closed	312	312	67	-	-	-	-	-
	LDPW	Eensgevonden	Greater Sekhukhune	Makhuduthamaga	Rehabilitation/additions at old schools	2008	2009	Public ordinary schools	S8 file closed	277	277	-	-	-	-	-	-
	LDPW	Phokoane	Greater Sekhukhune	Makhuduthamaga	Rehabilitation/additions at old schools	2008	2009	Public ordinary	S8 file closed	479	479	106	-	-	-	-	-

N 0.	Implementing agent	Sub programme / project name	District/ Region	Municipality	Type of Infrastructure	Projects		Programme	Project status at start of MTEF	Total project cost – latest estimate	Expenditure to date from previous years: projected to 20100331	MTEF Forward estimates					
						Date: Start	Date: Finish					MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
			ne		ons at old schools			schools									
	LDPW	Paapa	Greater Sekhukhune	Makhuduth amaga	Rehabilitation/additions at old schools	2008	2009	Public ordinary schools	S8 file closed	1,322	1,322	-	-	-	-	-	-
	LDPW	Bafedi	Greater Sekhukhune	Makhuduth amaga	Rehabilitation/additions at old schools	2008	2009	Public ordinary schools	S8 file closed	1,724	1,724	315	-	-	-	-	-
	LDPW	Kalafong	Greater Sekhukhune	Makhuduth amaga	Rehabilitation/additions at old schools	2008	2009	Public ordinary schools	S8 file closed	1,705	1,705	355	-	-	-	-	-
	LDPW	Eensgevonden	Greater Sekhukhune	Makhuduth amaga	Rehabilitation/additions at old schools	2008	2009	Public ordinary schools	S8 file closed	326	326	78	-	-	-	-	-
	LDPW	Phokoane	Greater Sekhukhune	Makhuduth amaga	Rehabilitation/additions at old schools	2008	2009	Public ordinary schools	S8 file closed	3,354	3,354	717	-	-	-	-	-
	LDPW	Paapa	Greater Sekhukhune	Makhuduth amaga	Rehabilitation/additions at old schools	2008	2009	Public ordinary schools	S8 file closed	1,231	1,231	-	-	-	-	-	-
	LDPW	Mokale	Greater Sekhukhune	Makhuduth amaga	Rehabilitation/additions at old schools	2008	2009		S8 file closed	687	687	135	-	-	-	-	-

N O.	Implementing agent	Sub programme / project name	District/ Region	Municipality	Type of Infrastructure	Projects		Programme	Project status at start of MTEF	Total project cost – latest estimate	Expenditure to date from previous years: projected to 20100331	MTEF Forward estimates					
						Date: Start	Date: Finish					MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
	LDPW	Moripane	Greater Sekhukhune	Makhuduth amaga	Rehabilitation/additions at old schools	2008	2009	Public ordinary schools	S8 file closed	690	690	181	-	-	-	-	-
	LDPW	Modiketse	Greater Sekhukhune	Makhuduth amaga	Rehabilitation/additions at old schools	2008	2009	Public ordinary schools	S6	691	691	173	-	-	-	-	-
	LDPW	Areikhuleng	Greater Sekhukhune	Makhuduth amaga	Rehabilitation/additions at old schools	2008	2009	Public ordinary schools	S8 file closed	555	555	-	-	-	-	-	-
	LDPW	Moleshatlou	Greater Sekhukhune	Makhuduth amaga	Rehabilitation/additions at old schools	2008	2009	Public ordinary schools	S7 Certified of final compl.	765	765	136	-	-	-	-	-

DEPARTMENT OF WATER AFFAIRS: WATER AND SANITATION

	DM	LM	WSA	Project Number	Project Name	Project Description	Total	10/11	11/12	12/13	13/14	14/15
224	Sekhukhune	Makhudutha maga	Sekhukhune District	SDM16	Nebo Plateau RWS Subproject 1 A (LPR011)	De Hoop to Jane Furse Bulk Pipeline: (LPR011 DWAF)	60.000	30.000	30.000			
225	Sekhukhune	Makhudutha maga	Sekhukhune District	SDM16a	Nebo Plateau RWS Subproject 1 B&C (LPR011)	De Hoop to Jane Furse RWTW and command Reservoir at Jane Furse	180.000	5.000	50.000	75.000		
226	Sekhukhune	Makhudutha maga	Sekhukhune District	SDM19	Nebo Plateau RWS Subproject 3	Nebo Plateau RWS Subproject 3, Pipeline	117.500	38.000	30.000	49.500		

	DM	LM	WSA	Project Number	Project Name	Project Description	Total	10/11	11/12	12/13	13/14	14/15
						Phokwane to Vergelegen Dam						
227	Sekhukhune	Makhudutha maga	Sekhukhune District	SDM20	Nebo Plateau RWS Subproject 4	Carbonites to Zaaiplaas	90.000	30.000	30.000	30.000		
229	Sekhukhune	Makhudutha maga	Sekhukhune District	SDM23	Nebo Plateau RWS Subproject 7	Magnet Heights to Mphanama/Machacha	43.000	24.000	12.000	7.000		
230	Sekhukhune	Makhudutha maga	Sekhukhune District	SDM24	Nebo Plateau RWS Subproject 9	Phokwane to Sebetha	88.000		44.500	43.500		
231	Sekhukhune	Makhudutha maga	Sekhukhune District	SDM25	Nebo Plateau RWS Subproject 10	Schoornoord to Nkadameng	22.000	4.000	18.000			
232	Sekhukhune	Makhudutha maga	Sekhukhune District	SDM26	Nebo Plateau RWS Subproject 11	Nebo plateau RWS Subproject 11, Jane Furse to Lobethal	23.000	3.000	20.000			
233	Sekhukhune	Makhudutha maga	Sekhukhune District	SDM27	Nebo Plateau RWS Subproject 12	Nebo plateau RWS Subproject 12, Marishane to Masemola	46.300					36.300
234	Sekhukhune	Makhudutha maga	Sekhukhune District	SDM28	Nebo Plateau RWS Subproject 13	Nebo plateau RWS Subproject 13, Nebo South RWTW Phase 1 (17MI/day)	237.221				9.600	92.751
236	Sekhukhune	Makhudutha maga	Sekhukhune District	SDM 31a	Nkadameng RWS (MIG/LP0698/W/06/10)	Nkadameng RWS (MIG/LP0698/W/06/10)	35.000	35.000				
238	Sekhukhune	Makhudutha maga	Sekhukhune District	SDM 32	Nebo Plateau RWS Subproject 16	Nebo Plateau RWS Subproject 16, Nkadameng and Mphanama Extensions (NSD05/06)	26.600	4.000				
239	Sekhukhune	Makhudutha maga	Sekhukhune District	SDM 33	Nebo Plateau RWS Subproject 17	Nebo Plateau RWS Subproject 17, Masemola to Mooiplaas(NSP01/02)	24.000	4.000				
240	Sekhukhune	Makhudutha maga	Sekhukhune District	SDM 34	Nebo Plateau RWS Subproject 18	Nebo Plateau RWS Subproject 18, Nebo South RWTW Phase 2 (18MI/day)	166.000					
241	Sekhukhune	Makhudutha maga	Sekhukhune District	SDM 35a	Nebo RWS Reticulation	Nebo RWS Reticulation	260.000	30.000	30.000	30.000	30.000	30.000

	DM	LM	WSA	Project Number	Project Name	Project Description	Total	10/11	11/12	12/13	13/14	14/15
242	Sekhukhune	Makhudutha maga	Sekhukhune District	SDM 35b	Matlake C Reticulation	Matlake C Reticulation	0.198	0.198				
249	Sekhukhune	Makhudutha maga	Sekhukhune District	SDM 35i	Jane Furse Sanitation	Jane Furse Sanitation	3.395	3.395				
250	Sekhukhune	Makhudutha maga	Sekhukhune District	SDM 36a	Goodhope Water Reticulation	Goodhope Water Reticulation	0.026	0.026				
252	Sekhukhune	Makhudutha maga	Sekhukhune District	SDM 88	Sekwati Water Reticulation	Sekwati Water Reticulation	3.395	3.395				
253	Sekhukhune	Makhudutha maga	Sekhukhune District	SDM 36d	Maololo Water Reticulation	Maololo Water Reticulation	0.026	0.026				
262	Sekhukhune	Makhudutha maga	Sekhukhune District	SDM 36l	Phokwane Water Reticulation	Phokwane Water Reticulation	8.300	8.300				
264	Sekhukhune	Makhudutha maga	Sekhukhune District	SDM 36n	Arabie East BWS (Proposed Feasibility)	Arabie East BWS (Proposed Feasibility)	60.500	0.500	10.000	20.000	20.000	10.000
265	Sekhukhune	Makhudutha maga	Sekhukhune District	SDM 37a	Arabie Reticulation Extensions	Arabie Reticulation Extensions	34.140		34.140			
266	Sekhukhune	Makhudutha maga	Sekhukhune District	SDM 40a	Jane Furse WWTW/Oxidation Ponds	Jane Furse WWTW/Oxidation Ponds	117.000	2.000	5.000	20.000	40.000	40.000
267	Sekhukhune	Makhudutha maga	Sekhukhune District	SDM 40b	Jane Furse water supply and Cost Recovery Phase I and Phase II	Jane Furse water supply and Cost Recovery Phase I and Phase II	21.000	1.000	10.000	10.000		
268	Sekhukhune	Makhudutha maga	Sekhukhune District	SDM 40c	Jane Furse RWWTW	Implementation Readiness Study, design and construction of Regional Waste Water Treatment Works	122.000	2.000	40.000	40.000	20.000	20.000
269	Sekhukhune	Makhudutha maga	Sekhukhune District	SDM 45c	Leolo Local Sources	Leolo Local Sources	50.000		14.000	16.000	20.000	
273	Sekhukhune	Makhudutha maga	Sekhukhune District	SDM 45g	Geluks Location Ext Water Reticulation	Geluks Location Ext Water Reticulation	0.247	0.247				
282	Sekhukhune	Makhudutha maga	Sekhukhune District	SDM 87	Ga-Malaka Water Reticulation	Ga-Malaka Ext Water Reticulation	4.601	4.601				
284	Sekhukhune	Makhudutha maga	Sekhukhune District	SDM 58	Ga-Mogashoa Water Supply and Cost Recovery: (MIG/LP0430/W/06)	Ga-Mogashoa Water Supply and Cost Recovery: (MIG/LP0430/W/06)						

	DM	LM	WSA	Project Number	Project Name	Project Description	Total	10/11	11/12	12/13	13/14	14/15
285	Sekhukhune	Makhudutha maga	Sekhukhune District	SDM 69	ORWSDP: Nebo Plateau Update of Master Plan (LPRNew)	ORWSDP: Nebo Plateau Update of Master Plan (LPRNew)	1.500	0.850	0.650			

DEPARTMENT OF SPORT, ARTS AND CULTURE PERIOD: 2011-2014

Project Name	Project Description	District	Local Municipality and Location	Implementing Agent	Overall Budget	Planning and Design				
						Financial Year	Budget	2011/12	2012/13	2013/14
ARTS AND CULTURE										
Music	Talent search in Music	Sekhukhune	All Local Municipalities	DSAC	R18,000 per Local Municipality and R60,000 for the District Municipality	-	-	R50,000 (R6000 per Local Municipality & R20,000 for the District Municipality)	R50,000 (R6000 per Local Municipality & R20,000 for the District Municipality)	R50,000 (R6000 per Local Municipality & R20,000 for the District Municipality)
Freedom Day	Celebration of National Day	Sekhukhune	Makhuduthamaga (Location to be decided)	DSAC	R3,000,000	-	-	R1,000 ,000	-	-
LIBRARY AND INFORMATION SERVICES										
Upgrade of Ga-Phaahla Library	Addition of security systems in the building	Sekhukhune	Makhuduthamaga- Ga-Phaahla	DSAC	R300 ,000	-	-	R300, 000	-	-
	Cabling, networking and migrating from PALS to SLIMS- Ga-Phaahla	Sekhukhune	Makhuduthamaga- Ga-Phaahla	R222 223.00	R222, 223	-	-	R222, 223	-	-

Project Name	Project Description	District	Local Municipality and Location	Implementing Agent	Overall Budget	Planning and Design				
						Financial Year	Budget	2011/12	2012/13	2013/14
	Library									
SPORTS DEVELOPMENT										
Clubs establishment	Establish one rugby club per local municipality	Sekhukhune	All local municipalities	DSAC	R12 ,000 per local municipality	-	-	R 12 ,000 per local municipality	R 12 ,000 per local municipality	R 12 ,000 per local municipality
Leagues Established	Co-ordinate the Establishment and support leagues: Softball, volleyball, cricket and athletics	Sekhukhune	Host local municipality to be identified	DSAC	R 180 ,000	-	-	R 60 ,000	R 60 ,000	R 60 ,000
Establish federations	Coordinate Establishment of Federations for people with disabilities	Sekhukhune	Host local municipality to be identified	DSAC	R60,000	-	-	R20,000	R20,000	R20,000
Club Development District Games	Competitions for clubs in the districts for football, netball, volleyball, cricket and boxing	Sekhukhune	To be confirmed	DSAC	R 150, 000 per district	-	-	R 150, 000 per district	R 150, 000 per district	R 150, 000 per district

Project Name	Project Description	District	Local Municipality and Location	Implementing Agent	Overall Budget	Planning and Design				
						Financial Year	Budget	2011/12	2012/13	2013/14
RECREATION AND SCHOOL SPORT										
			Makhuduthamaga Hubs 1.Schoornoord 2.Phokoane	DSAC	R480,000	-	-	R20,000.00	R 220,000	R 240,000
	Support to coordinators (Stipend)	Sekhukhune,	Makhuduthamaga Hubs 1.Schoornoord 2.Phokoane	DSAC	R477,174	-	-	R 159,058	R 159,058	R 159,058
	Training of coordinator as coaches, technical officials and administrators	Sekhukhune,	Makhuduthamaga Hubs 1.Schoornoord 2.Phokoane	DSAC	R101,280	-	-	R 33,760	R 33,760	R 33,760
School Sport Mass Participation Programme	Establishment and support to leagues	Sekhukhune	Makhuduthamaga	DSAC	R 1,128,000	-	-	R 360,000	R 378,000	R 390,000
	Training of 32 coordinators	Sekhukhune	Makhuduthamaga	DSAC	R88,708	-	-	R 26, 800	R 29, 480	R 32, 428
	Training of educators as coaches and technical officials	Sekhukhune	Makhuduthamaga	DSAC	R124,456	-	-	R 37, 600	R 41,360	R 45, 496
	Support to 32 coordinators	Sekhukhune	All local municipalities	DSAC	R1,670,109	-	-	R 556 ,703	R 556, 703	R 556, 703

DEPARTMENT OF LOCAL GOVERNMENT AND HOUSING

PHP HOUSES ALLOCATED FOR MAKHUDUTHMAGA LOCAL MUNICIPALITY

MAKHUDUTHAMAGA LOCAL MUNICIPALITY	ALLOCATION
	50
	100
	25
	265
TOTAL	440

Source: Department of Local Government and Housing, 2011

4.4 PROJECTS IMPLEMENTED BY PARASTATALS AND STATE OWNED ENTERPRISES

PROJECTS IMPLEMENTED BY ESKOM IN MAKHUDUTHAMAGA LOCAL MUNICIPALITY DURING THE 2011/12 FINANCIAL YEAR

Municipality	Ward	Village/Settlement	Project Name	No of Connections	Budget
1.Makhuduthamaga	01	Hlalanikahle	Hlalanikahle	1 064	R 11,500,000.00

CHAPTER FIVE

5. INTEGRATION PHASE

This Chapter presents an Integration phase of this IDP. It sums up the MLM's overarching frameworks, policies, strategies and sector plans that seeks to synergically address the challenges identified in the Analysis phase. These will be discussed in accordance with the KPAs.

5.1 SPATIAL RATIONALE

SECTOR PLANS

Sector Plan	A brief description and overview
Spatial Development Framework (SDF)	The MLM has adopted the SDF in 2007 and was reviewed during the 2010/11 financial year. The plan examines spatial implications of the socio- economic-politico dynamics of the municipality. The SDF is aligned to the District SDF, PSDF and NSDP forms a legally binding component of the IDP. It attempts to analyze and understand settlements patterns within MLM and therefore sets the basis for development of land use management system. It formulates spatial development scenarios and determines hierarchy of settlements to a desired spatial form. Central to SDF is to promote a structured development in all settlements within MLM. The contents of the SDF are guided by the Local Government Municipal Systems Act (no 32 of 2000) and the Local Government: Municipal Planning and Performance Regulations (2001). Key recommendations from the SDF are that: Jane furse be considered as the primary growth point while Phokoane –Nebo, Schonoord- Mathibeng and Apel Cross- Marishane be considered as sub growth points
Land Use Management Scheme (LUMS)	Guided by the SDF the Land Use Management Scheme (LUMS) was developed and adopted in 2008. The main orientation of the scheme is to provide mechanism for the control of land use and ensure that development takes place in a coordinated manner. The LUMS set out to address spatial challenges identified in the analysis phase and inherited from the apartheid legacy.
Jane Furse Precinct Plan	The Jane furse Precinct plan was noted by council during the 2009/10 financial year . The focus of the plan was to develop a set of guidelines which can and will be used to direct development within the defined area, the Jane furse node in particular Vergelegen farm. As the growth point of the MLM and SDM the node is currently not developed in a manner that supports most of the characteristics of an ideal growth point node. The plan undertakes precinct analysis/study of the defined area and highlight catalytic public sector LED projects that are required to contribute to the development of the node.

5.2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE

SECTOR PLANS

Sector Plan	A brief description and overview
Disaster Management Plan	The MLM has developed and adopted Disaster Management Plan during the 2007/8 financial year. The plan is aimed at disaster prevention, mitigation, preparedness, response, recovery and rehabilitation. It also aimed at providing an enabling environment for disaster management in the municipal area- Promote pro active disaster management through risk reduction programmes, promote cooperative relationships between all spheres of government in case of emergency incidences.
Housing Plan/Chapter	The Housing Chapter for the municipality was developed during 2008/9 financial year with the assistance of Department of Local Government and Housing. The plan will be reviewed in the 2011/12 financial year. There are three kinds of housing programmes which Makhuduthamaga has benefitted. The programme include: Rural Housing, People's Housing programme and Emergency housing/Disaster Housing. The housing chapter attempts to address the following issues: unblocking housing service delivery constraints, planning challenges, contribution to unblocking land constraints, upgrading of rural settlements and enhancement of the quality of houses constructed under the auspices of local government
Water Services Development Plan	During the 2005/6 SDM developed and adopted WSDP for its area of jurisdiction wherein issues on water and sanitation are addressed which included Makhuduthamaga Local Municipality. The District is recently reviewing the plan.
Water Sector Plan	The Municipality developed and adopted the plan during the 2008/9 financial and it will be reviewed during the 2011/12 financial year.
Draft ITP plan (Integrated Transport Plan)	The Municipality is recently finalizing the development of the plan and it will be adopted by council before the end of 2010/11 financial year.
Draft Road Master plan	The Municipality with the help of service provider has recently developed Draft Road Master Plan and it will be adopted by Council before the end of 2010/11 financial year.

5.3 ECONOMIC AND ENVIRONMENTAL ANALYSIS

SECTOR PLANS

Sector Plan	A brief description and overview
Local Economic Development Strategy	MLM has developed and adopted the LED strategy in 2006/7 financial year. This document responds to local economic constraints of the municipality. It describes the role of the municipality in LED which is more of facilitating than being the primary implementer. The aim of the LED strategy is to create

	an enabling environment for employment opportunities for local residents, reduce constraints to business investments and growth, tackle market failures to make market work better and strengthen the competitiveness of local firms. The strategy is thus aligned to key planning documents cited in the previous sections like LEGDP, NSDP etc.
LED Implementation plan	Developed and adopted by council during the 2008/9 financial year. The plan outlines how the municipality is going to implement the LED strategy.
Draft Tourism Strategy	The Municipality has Draft Tourism Strategy that seeks to provide tourism guidelines within Makhuduthamaga municipal area. Its main purpose is to promote tourism within the Municipality. The Strategy will be adopted before the end of 2010/11 financial year.
Waste Management Plan	The Municipality has developed Waste Management Plan during the 2008/9 financial year and it will be reviewed during the 2011/12 financial year.
Integrated Waste Management Plan	Recently relying on the District one but the Municipality has budget to develop one during the 2011/12 financial year.

5.4 FINANCIAL VIABILITY

SECTOR PLANS

Sector Plans	A brief description and overview
Revenue Enhancement Strategy	The MLM has adopted the Revenue Enhancement Strategy during 2009/10 financial year. The strategy is intended to enhance the revenue base of MLM.
Credit Control and Debt Management Policy	The Credit Control and Debt Management Policy of MLM was adopted for application applied in the event of none payment of services. It is adopted in terms of Chapter 5 of the Local Government: Municipal Systems Act to contribute towards development of the local economy and provide acceptable services to the communities. The constitutional mandate of the municipality cannot and will never be realized unless there are payments of services. Noting two categories of residents, those who can afford and those who cannot afford to pay for services, the policy emphasize that payment of services must be according to indigent policy.
Supply Chain Management Policy	The MLM has adopted the Supply Chain Management Policy during 2008/9 financial year. It provides policy guidelines as and when the MLM procure goods or services, disposes goods no longer needed, select contractors to provide assistance in the provision of municipal services.
Indigent Policy	The MLM has an Indigent policy (2008/9).The policy provides indigent support in so far as municipal services to indigent households. Indigent household means a household income of not more than R1,100 (monthly) irrespective of the source of income
Banking and Investment Policy	This policy is aimed at gaining optimal return on investment, without incurring undue risks, during those periods when cash revenues are not needed for capital or operational purposes

Financial Management Plan	The MLM has at the moment the 3 years Financial Plan which addresses the financial challenges highlighted in the analysis phase. The financial priority of the municipality is viability and sustainability. The Financial Plan is aligned to the Medium Term Revenue Expenditure Framework and caters for the income, revenue and expenditure for the year under review as well as two outer years. This plan is under stewardship of the Finance department.
Asset Management Policy	The Municipality has approved Asset Management Policy during the 2009/10 financial year.
Tariffs Policy	The Municipality has a Tariffs Policy. The objective of the tariffs policy is to enables the MLM to be self sustainable through tariff income, enables the Council to determine tariffs in line with the applicable legislation. All households with the exception of the indigent should pay the full cost of the services consumed. Municipal tariffs must not be unduly a burden to local business through higher tariffs, as cost affect the sustainability and competitiveness of such business.
Budget Policy	The Budget for MLM is guided by the recently developed Budget policy. The policy aims to set budgeting principles which the municipality should follow in preparing each annual budget, in implementing and controlling the budget during the financial year, in adjusting the budget as directed by the MFMA. The annual budget is the financial planning document that involves all operating and expenditure decisions. In compiling the budget of the Municipality, National Budget Policy guidelines were considered which include macroeconomic indicators as in the guidelines of the National Treasury, the expenditure trends and revenue patterns.
Virement policy	The Municipality has recently developed and adopted the Virement policy.(2010/11 financial year)

5.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

SECTOR PLANS

Sector Plan	A brief description and overview
Communication Strategy	The Municipality has adopted the Communication Strategy which aims at making communication between the MLM and its residents more effective. The strategy sets out communication channels the municipality should explore with its citizens.
Internal Audit Charter	The MLM adopted the Internal Audit Charter in order to bring about systematic, disciplined approach in evaluating and improving effectiveness of the risk management, control and governance. It clarifies various issues including the work of the internal audit and responsibilities of the MLM's Audit Committee which is established in terms of the Municipal Finance Management Act. It is therefore branded as a tool governing the internal audit unit within MLM.
Disability Framework for Local Government	Developed by SALGA in partnership with COGTA, the MLM approved the Disability Framework for Local Government which aim at guiding municipalities among others to : (1) mainstreaming disability into the Key Performance Areas of

	local government 's IDPs,PGDS, (2) ensure the participation of people with disabilities in governance and democratic processes, (3) develop and implement programmes to empower people with disabilities, and (4) heighten the implementation of the Integrated National Disability Strategy in local government.
Policy on Ward committees	This policy regulates the management and functioning of the Ward committees in the municipality. It enables the MLM to have effective Ward committee system that promotes participatory democracy. The policy clarifies the role of ward committee at length, criteria for membership, election processes, term of office, and filling of vacancies, ward committees meetings, municipal support, accountability and relationships. Consequently, ward committees play substantial role in soliciting community views on service delivery and ensure that community views are encapsulated in the IDP /Budget.
Makhuduthamaga Youth Development Policy Framework	The MLM's Youth Development Policy was approved by council with the overall aim to improve contact between the municipality and youth.
Anti Corruption Strategy (Draft)	MLM has a Draft Anti Corruption Strategy that seeks to protect the Municipal funds and other assets. The strategy will be subjected to council for adoption before end of 2010/11 financial year.
Risk Management Strategy Draft)	The Municipality has a Draft Risk Management Strategy. Its purpose is to mitigate risk factors, motivate Managers and Heads of departments to manage risk effectively, optimize operational efficiency of the MLM, develop and support knowledge base of the people and the Council and ensure that adequate risk financing is available by provision in both the IDP and multi year budget.

5.6 MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

SECTOR PLANS

Sector Plan	A brief description and overview
Performance Management Policy	The MLM has adopted the Performance Management Policy during the 2010/11 financial year to ensure the achievement of individual objectives which are linked to departmental objectives, which in turn are linked to the organizational performance objectives. Performanec management is an ongoing process, not a once year event of conducting a performance review.PMS is aimed at creating a motivating climate for employees and the organization to develop and achieve high standard of performance. It further empowers the MLM to develop set targets, monitor and review performance based on the Integrated Development Plan –linked indicators and report on the performance against the set indicators.
Municipal Institutional Plan	The MLM has the Institutional Plan which addresses institutional challenges highlighted in the analysis phase. The primary objective of an institutional plan is to ensure that consistent and integrated measures are put in place for institutional development. The secondary objectives include

	providing for Gender Equity and appropriate transformation in the light of the Constitution of the Republic Of South Africa and Employment Equity Act, No 55 of 1998 of as well as reviewing the institutional arrangements and implications of planning process in keeping with the IDP. The plan has a consolidated summary of the institutional activities that flow from the prioritized proposals developed in the IDP processes. The institutional plan is required to result in the following outputs: (a) It must address the gender and equity imbalances facing the municipality, (b) A realistic institutional plan given the financial resources at the disposal of the municipality. It is annually reviewed.
Workplace Skills Plan	Makhuduthamaga Local Municipality develops and implements the workplace skill plan every financial year .The plan is develop in consultation with the staff members, committees and councilors. Individuals from the mentioned stakeholders complete questionnaire that serve as tools to identify training needs. The training needs are further consolidated into the workplace skills plan and submitted to LG SETA after approval by the council .This should be able to serve as an intervention in addressing the issues of scarce skills.
MLM File Plan	The plan was developed and adopted during 2009/10 financial year.
Human Resource Policies and Procedures	It contains Recruitment, Selection and Appointment, Conditions of Service (Grievance procedures, Discipline and Discipline procedures, Personnel Retrenchment and Personnel Replacement policy, Basic Conditions of Employment Act, Code of conduct, Overtime policy, and Leave forms. It was developed and adopted by council during the 2008/9 financial year.
Employment Equity Plan	The objective of the plan is to achieve equitable representation of suitably qualified people from designated groups within each occupational category and level in workplace and comply with Section 20 of the Employment Equity Act (No 55 OF 1998). It deals with staff placement (those in the employ of MLM and those transferred by other spheres) and set forth placement procedures. It was developed and adopted by council during 2008/9 financial year.
Occupational Health and Safety Plan (OHS) (Draft)	The Municipality has developed a Draft OHS Plan.
Staff Retention Policy	The Municipality developed and adopted a Retention Policy during 2008/9 financial year with the intention to keep critical skills and attract new ones.
Bursary Policy	The policy aimed at providing financial assistance to the needy learners of the municipality in pursuance of supply skills especially scarce skills category. The policy was developed and adopted by council during 2008/9 financial year.
Education ,Training and Development Policy	This policy recognizes a workplace as an active learning environment and commits the MLM to undertake education, training and development of its employees as per the Skills Development Act. This is part of capacity building for employees.
HR Strategy and Succession Plan	The Municipality is recently developing the plan and intends to adopt it before end of 2010/11 financial year.

5.7 BY-LAWS

The following By-laws exist within Makhuduthamaga Local Municipality:

5.7.1. Property Rate By-law

5.7.2. Credit Control and Debt Collection By-law

5.7.3. Draft Waste Management By-law

5.7.4. Draft Traffic Control By-law

5.7.5. Draft Street Trading Control By-law

5.7.6. Draft Street Advertising By-law

5.7.7. Draft Cemetery and Crematoria By-law

5.7.8. Draft General Public Nuisance By-law

5.7.9. Draft Public amenities By-law

5.7.11. Council Standing Orders

ANNEXURE A: BUDGET SUMMARY FOR 2011/12-2013/14

BUDGET SUMMARY 2011/2012 - 2013/2014				
REVENUE PER SOURCE	Budget	Budget	Budget	Budget
	2010/2011	2011/2012	2012/2013	2013/2014
GRANTS				
Equitable Shares (ES)	111,894,000.00	126,339,000.00	139,682,000.00	148,812,000.00
Finance Management Grant (FMG)	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
Municipal Improvement Grant (MSIG)	750,000.00	750,000.00	750,000.00	750,000.00
Municipal Infrastructure Grant (MIG)	28,401,000.00	34,159,000.00	41,533,000.00	43,817,000.00
Department of Energy	5,000,000.00	7,500,000.00	7,500,000.00	7,500,000.00
TOTAL	147,545,000.00	170,248,000.00	190,965,000.00	202,379,000.00
OWN INCOME				
Property Rates	25,011,902.35	24,046,860.00	24,046,860.00	24,046,860.00
Licenses and Permits	4,000,000.00	4,000,000.00	5,000,000.00	6,000,000.00
Interest Earned-External Investments	2,774,293.34	3,500,000.00	3,600,000.00	3,650,000.00
Tender Documents	455,438.60	500,000.00	500,000.00	500,000.00
Site rental	60,144.68	40,000.00	40,000.00	40,000.00
Other Income	176,587.78	200,000.00	200,000.00	200,000.00
VAT Recovery	13,000,000.00	17,369,053.68	18,740,277.87	20,150,554.65
TOTAL	45,478,366.75	49,655,913.68	52,127,137.87	54,587,414.65
OPERATIONAL EXPENDITURE				
Salaries, Wages and Allowances	39,419,845.03	39,742,167.06	42,575,074.79	45,638,416.47
Councilors Allowances		14,400,000.00	15,379,200.00	16,501,881.60
General Expenses	63,261,188.78	38,846,900.00	41,584,006.95	47,438,093.98
Depreciation (PPE)		12,187,985.88	0.00	0.00
Repairs and Maintenance (Other Assets)	6,332,816.00	1,000,000.00	4,550,000.00	1,076,500.00

Repairs and Maintenance (Infrastructure Assets)		9,182,469.11	9,623,227.63	10,133,258.69
Repairs and Maintenance(Community Assets)		1,500,000.00	1,048,000.00	0.00
TOTAL	109,013,849.81	116,859,522.05	114,759,509.37	120,788,150.74
PROVISIONS AND RESERVES				
Councilors upper limits	0.00	1,440,000.00	0.00	0.00
Capital Reserve Fund @ 1% of total Own Revenue				
Salaries & Allowances	0.00	0.00	0.00	0.00
Bursary	0.00	0.00	0.00	0.00
TOTAL	0.00	1,440,000.00	0.00	0.00
CAPITAL EXPENDITURE				
Renewal of Existing Assets: Infrastructure Assets		4,200,000.00	0.00	0.00
Infrastructure Assets: Roads, Bridges & Storm Water	47,171,701.00	65,250,100.00	107,433,000.00	124,100,000.00
Infrastructure Assets:Electricity	28,052,206.68	17,862,500.00	9,339,000.00	6,216,000.00
Community Assets: Park & Cemetery Development	-	1,000,000.00	4,000,000.00	1,000,000.00
Other Assets:	8,550,000.00	13,269,600.00	6,415,900.00	3,483,274.50
TOTAL	83,773,907.68	101,582,200.00	127,187,900.00	134,799,274.50
TOTAL INCOME	193,023,366.75	219,903,913.68	243,092,137.87	256,966,414.65
LESS TOTAL EXPENDITURE	192,787,757.49	219,881,722.05	241,947,409.37	255,587,425.24
SRPLUS/(DEFICIT)	235,609.26	22,191.63	1,144,728.50	1,378,989.40

BUDGET FOR 2011/2012					
INCOME					
Department code	Item number	Item Name	2011/2012 Budget	2012/2013 Budget	2013/2014 Budget
INCOME					
5200	40030	INTEREST:ON INVESTMENT	3,500,000.00	3,600,000.00	3,650,000.00
5200	40085	PROPERTY RATES	24,046,860.00	24,046,860.00	24,046,860.00
5200	40100	VAT RECOVERY	17,369,053.68	18,740,277.87	20,150,554.65
5200	45010	TRAFFIC LICENCES	4,000,000.00	5,000,000.00	6,000,000.00
5200	55010	GRANTS-EQUITABLE SHARES	126,339,000.00	139,682,000.00	148,812,000.00
5200	55020	GRANTS-FINANCE MANAGEMENT GRAN	1,500,000.00	1,500,000.00	1,500,000.00
5200	55030	GRANTS-MUNICIPAL SYSTEM IMPROV	750,000.00	750,000.00	750,000.00
5200	55520	GRANTS-MUNICIPAL INFRASTRUCTUR	34,159,000.00	41,533,000.00	43,817,000.00
5200	60025	TENDER DOCUMENTS	500,000.00	500,000.00	500,000.00
5200	60035	SITE RENTAL	40,000.00	40,000.00	40,000.00
5200	60040	OTHER INCOME	200,000.00	200,000.00	200,000.00
5200		DOE GRANT	7,500,000.00	7,500,000.00	7,500,000.00

TOTAL			219,903,913.68	243,092,137.87	256,966,414.65
EXPENDITURE					
MM'S OFFICE					
Department code	Item number	Item Name	2011/2012 Budget	2012/2013 Budget	2013/2014 Budget
4200	200100	Salaries	2,643,598.33	2,823,363.02	3,035,115.25
GENERAL EXPENSES					
4200		IDP Review Process	380,000.00	398,240.00	420,143.20
4200		Review Performance Management Agreements and performance Commitments	70,000.00	73,360.00	77,394.80
4200		Review of PMS framework/strategy	70,000.00	73,360.00	77,394.80
4200		Legal Professional Fees	1,000,000.00	1,048,000.00	1,105,640.00
4200		Maintenance of the Legal Unit and capacity building on legal matters to staff member	150,000.00	157,200.00	165,846.00
4200		Development and Publication of By-Laws	500,000.00	524,000.00	552,820.00
4200		Legal Representation policy for councilors and staff developed	200,000.00	209,600.00	221,128.00
4200		Customer satisfactory survey conducted	200,000.00	209,600.00	221,128.00
4200		Organizational diagnostic study	400,000.00	419,200.00	442,256.00
4200		Annual Reporting	150,000.00	157,200.00	165,846.00
4200		Departmental internal audit	250,000.00	262,000.00	276,410.00
4200		Audit committee support			

			150,000.00	157,200.00	165,846.00
4200		Conduct Annual Risk Assessment workshops	50,000.00	52,400.00	55,282.00
4200		Appointment of Risk committee	-	-	-
4200		Conduct Risk Management Training workshops	50,000.00	52,400.00	55,282.00
4200		Review and implement an Anti-fraud and Corruption Strategy	-	-	-
4200		Develop Risk management framework strategy, and policy	-	-	-
4200		Departmental Risk assessment		-	-
4200		To ascertain the level of risk exposure faced by MLM Appointment of a service provider and surveying of MLM facilities/properties	200,000.00	209,600.00	221,128.00
		Total	3,820,000.00	4,003,360.00	4,223,544.80
	GRAND TOTAL		6,463,598.33	6,826,723.02	7,258,660.05
		COUNCILORS			
Department code	Item number	Item Name	2011/2012 Budget	2012/2013 Budget	2013/2014 Budget
4520	215010	Council Allowance	14,400,000.00	15,379,200.00	16,501,881.60
GENERAL EXPENSES					
4520		Launch new Ward committees	500,000.00	-	-
4520		Traditional Leaders Sitting allowance	180,000.00	180,000.00	180,000.00
4520		Capacity building of ward committees	300,000.00	-	

4520		Mayor's Inauguration	200,000.00		
4520		Training Councilors	400,000.00		
4520		Induction of new council	400,000.00		
4520		Council logistics	400,000.00	421,200.00	444,366.00
	TOTAL		2,380,000.00	601,200.00	624,366.00
	GRAND TOTAL		16,780,000.00	15,980,400.00	17,126,247.60
MAYOR 'S OFFICE					
Department code	Item number	Item Name	2011/2012 Budget	2012/2013 Budget	2013/2014 Budget
4530	200100	Salaries	3,229,851.56	3,465,630.72	3,725,553.03
GENERAL EXPENSES					
4530		Mayoral Outreach	300,000.00	314,400.00	331,063.20
4530		Special Programme (Women)	150,000.00	157,200.00	165,531.60
4530		Special Programme (Youth)	150,000.00	157,200.00	165,531.60
4530		Special Programme (Disabled People and Children)	150,000.00	157,200.00	165,531.60
4530		Special Programme (HIV/AIDS)	150,000.00	157,200.00	165,531.60
4530		Local Government Communicators forum	30,000.00	31,440.00	33,106.32
4530		Traditional Leaders Support	100,000.00	100,000.00	100,000.00
4530		Corporate Branding and develop marketing plan	150,000.00	157,200.00	165,531.60
4530		Review communication strategy			

			50,000.00	52,400.00	55,177.20
4530		Publications (Newsletters, Diaries, Calenders, Posters, Fleyers and etc)	500,000.00	524,000.00	551,772.00
	TOTAL		1,730,000.00	1,808,240.00	1,898,776.72
	GRAND TOTAL		4,959,851.56	5,273,870.72	5,624,329.75
Community Services					
Department code	Item number	Item Name	2011/2012 Budget	2012/2013 Budget	2013/2014 Budget
5066	200100	Salaries	2,071,873.25	2,227,263.74	2,394,308.53
GENERAL EXPENSES					
5066		Establishing library unit	-	-	-
5066		Indigent Register	45,000.00	47,385.00	49,991.18
	TOTAL		45,000.00	47,385.00	49,991.18
	GRAND TOTAL		2,116,873.25	2,274,648.74	2,444,299.70
Budget & Treasury					
Department code	Item number	Item Name	2011/2012 Budget	2012/2013 Budget	2013/2014 Budget
5200	200100	Salaries	8,214,566.65	8,830,659.15	9,492,958.59
GENERAL EXPENSES					
5200		Annual financial statements audit (2010/2011)	1,400,000.00	1,474,200.00	1,555,281.00

5200		Finance Management Grant Programmes	1,500,000.00	1,579,500.00	1,666,372.50
5200		Professional Membership Affiliations	50,000.00	52,650.00	55,545.75
5200		Municipal Systems Improvement Grant Programmes	750,000.00	789,750.00	833,186.25
5200		Finance Charges	300,000.00	315,900.00	333,274.50
5200		Water & Electricity	400,000.00	421,200.00	444,366.00
5200		Plant & Municipal Vehicles: Fuel and Oil	600,000.00	631,800.00	666,549.00
5200		Municipal Assets: Insurance	750,000.00	789,750.00	833,186.25
5200		Postage	100,000.00	105,300.00	111,091.50
5200		Printing & Stationery	740,000.00	779,220.00	822,077.10
5200		Lease: Office Equipments	280,000.00	294,840.00	311,056.20
5200		Valuation Roll Update	200,000.00	210,600.00	222,183.00
5200		MPRA Collection Expenses	400,000.00	421,200.00	444,366.00
5200		Vehicle tracking system	54,000.00	56,862.00	59,989.41
5200		GRAP Financial Statements	200,000.00	210,600.00	222,183.00
5200		New Financial information system Implementation	350,000.00	368,550.00	388,820.25
5200		Fuel Cards System	20,000.00	21,060.00	22,218.30
	TOTAL		8,094,000.00	8,522,982.00	8,991,746.01
DEPRECIATION AND AMORTISATION					

5200		Depreciation	12,187,985.88		
	Total		12,187,985.88	-	-
REPAIRS & MAINTENANCE (Other Assets)					
5200		Repairs & Maintenance – Other Assets	500,000.00	550,000.00	550,000.00
	TOTAL		500,000.00	550,000.00	550,000.00
CAPITAL EXPENDITURE (OTHER ASSETS)					
5200		Mayors Vehicle	600,000.00	-	-
5200		Office Equipments and Furniture	300,000.00	315,900.00	333,274.50
	TOTAL		900,000.00	315,900.00	333,274.50
	GRAND TOTAL		29,896,552.53	18,219,541.15	19,367,979.10
Corporate Services					
Department code	Item number	Item Name	2011/2012 Budget	2012/2013 Budget	2013/2014 Budget
5520	200100	Salaries	7,759,653.51	8,341,627.52	8,967,249.59
GENERAL EXPENSES					
5520		Develop time management systems.	100,000.00	104,300.00	109,827.90
5520		Staff reengineering.	-	-	-
5520		Review HR policies.	250,000.00	260,750.00	274,569.75

5520		Create HR strategy.	250,000.00	260,750.00	274,569.75
5520		Municipal bursary fund.	1,000,000.00	1,043,000.00	1,098,279.00
5520		Implement bursary fund (HR) strategic plan.	250,000.00	260,750.00	274,569.75
5520		Staff training and development.	1,000,000.00	1,043,000.00	1,098,279.00
5520		To develop a policy & plan for Learnership.	20,000.00	20,860.00	21,965.58
5520		Develop OHS policy.	-	-	-
5520		Develop employee wellness program.	100,000.00	104,300.00	109,827.90
5520		Strengthen Local Labour Forum.	150,000.00	156,450.00	164,741.85
5520		Review employment equity plan	150,000.00	156,450.00	164,741.85
5520		Implement filing plan	-	-	-
5520		Leasing of copiers and printers	200,000.00	208,600.00	219,655.80
5520		ICT system and infrastructure maintenance SLA	340,000.00	354,620.00	373,414.86
5520		Maintenance SLA of fire detector	200,000.00	208,600.00	219,655.80
5520		Design MSP and DRP	500,000.00	521,500.00	549,139.50
5520		ICT training	200,000.00	208,600.00	219,655.80
5520		Site office connectivity	400,000.00	417,200.00	439,311.60
5520		Website and Internet maintenance	50,000.00	52,150.00	54,913.95
5520		Review of records management policy	50,000.00	52,150.00	54,913.95
5520		Develop electronic records management			

		system	200,000.00	208,600.00	219,655.80
5520		Improve customer care	60,000.00	62,580.00	65,896.74
5520		Service standards developed	50,000.00	52,150.00	54,913.95
5520		Awareness campaign on Bathopele charter and service standards	300,000.00	312,900.00	329,483.70
	TOTAL		5,820,000.00	6,070,260.00	6,391,983.78
CAPITAL EXPENDITURE(Other Assets)					
5520		ICT Infrastructure	300,000.00	600,000.00	700,000.00
5520		Increasing of network access points for the main office	200,000.00	400,000.00	750,000.00
5520		Procurement and renewal of software licenses	350,000.00	-	-
5520		Procurement and installation of backup system	400,000.00	-	-
	TOTAL		1,250,000.00	1,000,000.00	1,450,000.00
	GRAND TOTAL		14,829,653.51	15,411,887.52	16,809,233.37
Planning & Development					
Department code	Item number	Item Name	2011/2012 Budget	2012/2013 Budget	2013/2014 Budget
6200	200100	Salaries	3,447,355.64	3,705,907.31	3,983,850.36
GENERAL EXPENSES					
6200		Rezoning and Site development	500,000.00	524,000.00	551,772.00
6200		LUMS	200,000.00	209,600.00	220,708.80

6200		Branding	-	-	-
6200		development of Precinct Plans	1,000,000.00	1,048,000.00	1,103,544.00
	TOTAL		1,700,000.00	1,781,600.00	1,876,024.80
CAPITAL EXPENDITURE (Other Assets)					
6200		Land for Office expansion	500,000.00	600,000.00	700,000.00
6200		Municipal cemetery	500,000.00	1,000,000.00	1,000,000.00
6200		Municipal Park	500,000.00	-	-
	TOTAL		1,500,000.00	1,600,000.00	1,700,000.00
	GRAND TOTAL		6,647,355.64	7,087,507.31	7,559,875.16
Local Economic Development					
Department code	Item number	Item Name	2011/2012 Budget	2012/2013 Budget	2013/2014 Budget
6250	200100	Salaries	1,051,469.72	1,130,329.95	1,215,104.70
GENERAL EXPENSES					
6250		LED Summit	200,000.00	250,000.00	300,000.00
6250		Tourism Exhibition	200,000.00	1,000,000.00	1,200,000.00
6250		Tourism Broacher	200,000.00	150,000.00	200,000.00
6250		Heritage	100,000.00	150,000.00	200,000.00
6250		Investment & Marketing Strategy	100,000.00	200,000.00	250,000.00

6250		SMME Funding	800,000.00	1,300,000.00	1,500,000.00
6250		Hawkers Stalls	-	-	-
	TOTAL		1,600,000.00	4,180,329.95	4,865,104.70
	GRAND TOTAL		2,651,469.72	5,310,659.90	6,080,209.39
Electricity					
Department code	Item number	Item Name	2011/2012 Budget	2012/2013 Budget	2013/2014 Budget
7200	200100	Salaries	324,491.43	348,828.28	374,990.40
GENERAL EXPENDITURE					
7200		FREE BASIC ELECTRICITY	3,000,000.00	4,000,000.00	5,000,000.00
	TOTAL		3,000,000.00	4,000,000.00	5,000,000.00
CAPITAL EXPENDITURE (Infrastructure-Electricity)					
7200		electrification of 1303 households at various villages:	-	1,169,500.00	3,108,000.00
7200		Vierfontein D(570)	7,125,000.00	-	-
7200		Mmakoshala(50)	625,000.00	-	-
7200		Mashite(15)	187,500.00	-	-
7200		Setlaboswane(200)	2,500,000.00	-	-
7200		Ga-Moraba(20)	250,000.00	-	-
7200		Brooklyn(208)			

			2,600,000.00	-	-
7200		Tjatane(150)	1,875,000.00	-	-
7200		Diphagane (90)	1,200,000.00		
7200		Mosehla(60)	-	750,000.00	-
7200		Masanteng(100)	-	1,250,000.00	-
7200		Mabintane(52)	-	702,000.00	-
7200		Masemola Mabopane & Manare(110)	-	1,485,000.00	-
7200		Kutupu(45)	-	607,500.00	-
7200		Matolokwaneng(100)	-	1,350,000.00	-
7200		Serageng(45)	-	607,500.00	-
7200		Thoto(50)	-	675,000.00	-
7200		Semahlakole(15)	-	202,500.00	-
7200		Mathibeng(40)	-	540,000.00	-
7200		Sehuswane(20)	-	-	280,000.00
7200		Lemating/Tsopaneng(7)	-	-	98,000.00
7200		Mampane/Eenkantaan(25)	-	-	350,000.00
7200		Tswaing(65)	-	-	910,000.00
7200		Malope(55)	-	-	770,000.00
7200		Mohlwarekoma(35)	-	-	490,000.00

7200		Nkotokwane(15)	-	-	210,000.00
7200		Installation of high mast light on various villages:	-	-	-
7200		Tshehlwaneng taxi rank	500,000.00	-	-
7200		Phokwane clinic	-	-	-
7200		Jane Furse taxi rank	500,000.00	-	-
7200		Glen Cowie four-way stop	500,000.00	-	-
7200		Mamone Super	-	-	-
	TOTAL		17,862,500.00	9,339,000.00	6,216,000.00
	GRAND TOTAL		21,186,991.43	13,687,828.28	11,590,990.40
Housing					
Department code	Item number	Item Name	2011/2012 Budget	2012/2013 Budget	2013/2014 Budget
GENERAL EXPENSES					
7250		Housing Sector Plan	-	-	-
	TOTAL		-	-	-
CAPITAL EXPENDITURE (Other Assets)					
7250		EXTENTION OF MUNICIPAL OFFICE	6,000,000.00	-	-
	TOTAL		6,000,000.00	-	-
	GRAND				

	TOTAL		6,000,000.00	-	-
Roads					
Department code	Item number	Item Name	2011/2012 Budget	2012/2013 Budget	2013/2014 Budget
7500	200100	Salaries	3,528,662.75	3,793,312.46	4,077,810.90
GENERAL EXPENSES					
7500		PMU overheads	1,707,900.00	2,076,650.00	2,355,000.00
7500		Road & Storm Water Management Plan	500,000.00	-	-
	TOTAL		2,207,900.00	2,076,650.00	2,355,000.00
REPAIRS & MAINTENANCE (Infrastructure Assets)					
7500		Repairs & Maintenance roads/bridges & storm water	9,182,469.11	9,623,227.63	10,133,258.69
	Total		9,182,469.11	9,623,227.63	10,133,258.69
REPAIRS & MAINTENANCE (Community Assets)					
7500		Upgrading & Repairs of Libraries	1,000,000.00	1,048,000.00	-
	Total		1,000,000.00	1,048,000.00	-
RENEWAL OF EXISTING ASSETS					
7500		Rehabilitation and expansion of R579 Jane-Furse to Nebo road and old hospital to new hospital	3,000,000.00	-	-
7500		Renewal of Sekhukhune Traffic Station	1,200,000.00	-	-
	TOTAL		4,200,000.00	-	-

CAPITAL EXPENDITURE					
INFRASTRUCTURE ASSETS (ROADS & BRIDGES)					
7500		Construction of access road to Madihlaba tribal office	3,800,000.00	-	-
7500		Construction of access road to Sekwati tribal office	3,000,000.00	-	-
7500		Construction of access road to Mohlala tribal office	2,800,000.00	-	-
7500		Construction of access road to Seopela tribal office	4,200,000.00	-	-
7500		Construction of access road to Manganeng tribal office	7,000,000.00	-	-
7500		Construction of access road to Ga-Masemola tribal office	6,300,000.00	-	-
7500		Construction of access road to Sekhukhune Traffic Station	3,200,000.00		
7500		Construction of access road to Mogashoa Manamane & Mogashoa Ditlhakaneng tribal office	-	11,200,000.00	-
7500		Construction of access road to Maila Mapitsane tribal office	-	12,000,000.00	-
7500		Construction of access road to Ga-Mampane tribal office	-	8,000,000.00	15,000,000.00
7500		Construction of access road to Ga-Maloma tribal office	-	7,500,000.00	-
7500		Construction of access road to Tisane tribal office	-	4,000,000.00	-
7500		Construction of access road to Mashabela tribal office	-	4,000,000.00	-
7500		Construction of access road to Marulaneng tribal office	-	5,000,000.00	-
7500		Construction of access road to Tjatane tribal office		4,000,000.00	
7500		Construction of access road to Mashegoana Legare & Tswaledi tribal office	-	9,000,000.00	-

7500		Construction of access road to Mohlala-Madibaneng tribal office	-	-	15,000,000.00
7500		Construction of access road to Maila-Mashupye tribal office	-	-	25,000,000.00
7500		Construction of access road to Mathibeng tribal office	-	-	10,000,000.00
7500		Construction of access road to Maila-Segolo tribal office	-	-	12,000,000.00
7500		Completion of Mathibeng Access Bridge	1,500,000.00		
7500		Feasibility study	1,000,000.00	1,200,000.00	-
7500		MIG allocation:	-		
7500		Access Road to Water Treatment Works at Riverside	2,486,426.00	-	-
7500		Construction of Madibong Roads and Storm water	9,692,964.00	-	-
7500		Kalafong To Jane-Furse cemetery road	4,548,600.00	-	-
7500		Maila Mapitsane(Mokadi) Bridge	3,420,000.00	-	-
7500		Mohloding/Molebeledi Bridge	4,251,055.00	-	-
7500		Sehuswane/Makhutso Bridge	4,251,055.00	-	-
7500		Dikatone/Malaka Bridge	3,800,000.00	-	-
7500		Kutupu road and storm water phase2	-	10,016,387.47	-
7500		Vierfontein to Rietfontein Link road Phase2	-	11,285,665.73	-
7500		Moretsele access road Phase2	-	6,961,104.92	-
7500		Vlaka/Kome access bridge	-	3,700,000.00	-
7500		Madibaneng access bridge			

			-	3,500,000.00	-
7500		Rietfontein access bridge	-	3,600,000.00	-
7500		Mohlala/Ngwanatshwane	-	2,469,841.88	-
7500		Pshiring access bridge	-	-	3,500,000.00
7500		Mogashoa Manamane access bridge	-	-	4,500,000.00
7500		Cabrieve/Khayelitsa access bridge	-	-	4,500,000.00
7500		Moripane/Riverside access bridge	-	-	3,700,000.00
7500		Lobethal/Tisane access bridge	-	-	4,000,000.00
7500		Matilwaneng access bridge	-	-	3,800,000.00
7500		Manotong/Setebong access bridge	-	-	4,000,000.00
7500		Moraba access bridge	-	-	3,800,000.00
7500		Makhutso access bridge	-	-	4,000,000.00
7500		Manganeng access bridge	-	-	3,800,000.00
7500		Skotiphola access bridge	-	-	4,000,000.00
7500		Ngwanamatlang access bridge	-	-	3,500,000.00
	TOTAL		65,250,100.00	107,433,000.00	124,100,000.00
CAPITAL EXPENDITURE (OTHER ASSETS)					
7500		Acquisition of new plant	2,719,600.00	2,000,000.00	-

7500		Hawker Stalls	900,000.00	1,500,000.00	
	Total		3,619,600.00	3,500,000.00	-
Community Assets					
7500		Development of Parks	500,000.00	2,000,000.00	500,000.00
7500		Development of Cemeteries	500,000.00	2,000,000.00	500,000.00
	Total		1,000,000.00	4,000,000.00	1,000,000.00
	GRAND TOTAL		89,988,731.86	131,474,190.09	141,666,069.59
WASTE MANAGEMENT					
Department code	Item number	Item Name	2011/2012 Budget	2012/2013 Budget	2013/2014 Budget
7750	200100	Salaries	324,491.43	348,828.28	374,990.40
GENERAL EXPENSES					
7750		Establishment of waste management unit	1,000,000.00	-	-
7750		Review of Integrated Waste Management Plan	100,000.00	-	500,000.00
7750		Establishment of waste recovery groups.	150,000.00	300,000.00	500,000.00
7750		Protection of sensitive areas	500,000.00	800,000.00	-
7750		Environmental Education and Awareness	100,000.00	150,000.00	200,000.00
7750		Extension of the current waste collection Project.	3,500,000.00	3,668,000.00	3,862,404.00
7750		Development of environmental			

		management plan	600,000.00	-	100,000.00
	TOTAL		5,950,000.00	4,918,000.00	5,162,404.00
REPAIRS AND MAINTENANCE					
7750		Maintenance and operation of a Jane Furse landfill site.	500,000.00	4,000,000.00	526,500.00
	TOTAL		500,000.00	4,000,000.00	526,500.00
CAPITAL EXPENDITURE					
	TOTAL		-	-	-
	GRAND TOTAL		6,774,491.43	9,266,828.28	6,063,894.40
Disaster Management					
Department code	Item number	Item Name	2011/2012 Budget	2012/2013 Budget	2013/2014 Budget
8250	200100	Salaries	324,491.43	348,828.28	374,990.40
GENERAL EXPENSES					
8250		Implementation of Disaster Management Plan.	-	-	-
8250		Risk reduction on land degradation and floods	-	1,500,000.00	2,000,000.00
8250		Disaster management relief	-	-	-
8250		Review of Disaster management plan	150,000.00	-	200,000.00
8250		Primary Health Care	200,000.00	300,000.00	400,000.00
	TOTAL		350,000.00	1,800,000.00	2,600,000.00
	GRAND TOTAL		674,491.43	2,148,828.28	2,974,990.40

Public Safety					
Department code	Item number	Item Name	2011/2012 Budget	2012/2013 Budget	2013/2014 Budget
8510	200100	Salaries	6,821,661.36	7,210,496.05	7,621,494.33
GENERAL EXPENSES					
8510		Establishment of Law enforcement unit	-	-	800,000.00
8510		Development of Traffic safety management strategy	500,000.00	-	600,000.00
8510		Road Safety awareness campaigns	200,000.00	250,000.00	300,000.00
8510		Protective clothing	500,000.00	500,000.00	600,000.00
8510		Crime Prevention awareness campaign	200,000.00	250,000.00	350,000.00
8510		Development of anticorruption strategy	250,000.00	250,000.00	200,000.00
	TOTAL		1,650,000.00	1,250,000.00	2,850,000.00
	GRAND TOTAL		8,471,661.36	8,460,496.05	10,471,494.33
Sports & Culture					
Department code	Item number	Item Name	2011/2012 Budget	2012/2013 Budget	2013/2014 Budget
GENERAL EXPENSES					
8510		Sports promotion	200,000.00	209,600.00	219,660.80

8510		Arts and culture development	100,000.00	104,800.00	109,830.40
8510		Gazetting of by-laws	200,000.00	209,600.00	219,660.80
		TOTAL	500,000.00	524,000.00	549,152.00
REPAIRS & MAINTENANCE					
8510		Upgrading and Maintenance of sports Grounds	500,000.00	1,000,000.00	-
	Total		500,000.00	1,000,000.00	-
	GRAND TOTAL		1,000,000.00	1,524,000.00	549,152.00
Provisions & Reserves					
		Provision for Councilor Upper Limits	1,440,000.00	1,537,920.00	1,650,188.16
	Total		1,440,000.00	1,537,920.00	1,650,188.16
Company Totals			219,881,722.05	242,947,409.37	255,587,425.24
Company Total Summary per Classification					
		Salaries	39,742,167.06	42,575,074.79	45,638,416.47
		Councilors Allowance	14,400,000.00	15,379,200.00	16,501,881.60
		General Expenses	38,846,900.00	41,584,006.95	47,438,093.98
		Depreciation & Armotisation	12,187,985.88	-	-
		Provision & Reserves	1,440,000.00		
		Repairs & Maintenance (Other Assets)	1,000,000.00	4,550,000.00	1,076,500.00

		Repairs & Maintenance (Infrastructure Assets)	9,182,469.11	9,623,227.63	10,133,258.69
		Repairs & Maintenance (Community Assets)	1,500,000.00	1,048,000.00	-
		Renewal of Assets	4,200,000.00	-	-
		Capital Expenditure: Other Assets	7,269,600.00	6,415,900.00	3,483,274.50
		Community Assets	1,000,000.00	4,000,000.00	1,000,000.00
		Capital Projects: Roads & Bridges(MIG)	32,450,100.00	41,533,000.00	47,100,000.00
		Capital Projects : Housing	6,000,000.00	-	-
		Capital Projects : Electricity (ES & Own Income)	17,862,500.00	9,339,000.00	6,216,000.00
		Capital Projects: Roads (ES & Own Income)	32,800,000.00	65,900,000.00	77,000,000.00
		TOTAL	219,881,722.05	241,947,409.37	255,587,425.24
		Grand Total	219,881,722.05	242,947,409.37	255,587,425.24
		Surplus/deficit	22,191.63	144,728.50	1,378,989.40

ANNEXURE: B: COMMUNITY NEEDS



MAKHUDUTHAMAGA LOCAL MUNICIPALITY

COMMUNITY NEEDS 2011/12-2015/16

WARD	VILLAGE	PRIORITY NEEDS	PRIORITY RATING
1	1.Ga Tshehla	.Electricity,Water,Community hall, Street lights	1.Electricity
	2.Hlalanikahle	.Electricity. Water reticulation, Paving of Access roads, Mast lights	2.Water reticulation
	3.Kutupu	Water reticulation,.Clinic,Mast lights, Community hall, Paving of access roads	3.Mast lights
2	1.Phokoane and Toishi	.Paving of Phokoane clinic road-Maloka, Mast lights and Electricity Post connection Paving of road to cemetery, Tarring of Phokoane/Greenside road Fencing of graveyard, PHP houses, Building of Pay points and Multi purpose centres	4.Community hall
	2.Mabintane	Electricity and Mast lights,Clinic,.Paving of road to cemetery, Community hall, Fencing of graveyard,Bridges,.Paypoints and Multi purpose centre,.PHP houses,Sanitation,Waste collection and speed humps	5.Paving of roads
	3.Mogudi	Access road from Phokoane Police station to Moloi Bridge, Water and yard connections,Paypoint,Clinic,.Fencing of graveyard, Waste collection,PHP houses, Sanitation, Tarring of road from Mogudi to	6.Clinic
2	1.Phokoane and Toishi	.Paving of Phokoane clinic road-Maloka, Mast lights and Electricity Post connection Paving of road to cemetery, Tarring of Phokoane/Greenside road Fencing of graveyard, PHP houses, Building of Pay points and Multi purpose centres	1.Tarring of Phokoane/Greenside road
	2.Mabintane	Electricity and Mast lights,Clinic,.Paving of road to cemetery, Community hall, Fencing of graveyard,Bridges,.Paypoints and Multi purpose centre,.PHP houses,Sanitation,Waste collection and speed humps	2.Paving of road to cemetery and speed humps
	3.Mogudi	Access road from Phokoane Police station to Moloi Bridge, Water and yard connections,Paypoint,Clinic,.Fencing of graveyard, Waste collection,PHP houses, Sanitation, Tarring of road from Mogudi to	3. Paving of road to Phokoane clinic and Maloka
2	1.Phokoane and Toishi	.Paving of Phokoane clinic road-Maloka, Mast lights and Electricity Post connection Paving of road to cemetery, Tarring of Phokoane/Greenside road Fencing of graveyard, PHP houses, Building of Pay points and Multi purpose centres	4.Electricity and Mast lights
	2.Mabintane	Electricity and Mast lights,Clinic,.Paving of road to cemetery, Community hall, Fencing of graveyard,Bridges,.Paypoints and Multi purpose centre,.PHP houses,Sanitation,Waste collection and speed humps	5.Community and Multi purpose center
	3.Mogudi	Access road from Phokoane Police station to Moloi Bridge, Water and yard connections,Paypoint,Clinic,.Fencing of graveyard, Waste collection,PHP houses, Sanitation, Tarring of road from Mogudi to	6.Paypoint
2	1.Phokoane and Toishi	.Paving of Phokoane clinic road-Maloka, Mast lights and Electricity Post connection Paving of road to cemetery, Tarring of Phokoane/Greenside road Fencing of graveyard, PHP houses, Building of Pay points and Multi purpose centres	7.PHP houses
	2.Mabintane	Electricity and Mast lights,Clinic,.Paving of road to cemetery, Community hall, Fencing of graveyard,Bridges,.Paypoints and Multi purpose centre,.PHP houses,Sanitation,Waste collection and speed humps	8.Tarring of road from Mogudi to Moloi
	3.Mogudi	Access road from Phokoane Police station to Moloi Bridge, Water and yard connections,Paypoint,Clinic,.Fencing of graveyard, Waste collection,PHP houses, Sanitation, Tarring of road from Mogudi to	9.Fencing of graveyard and bridge
2	1.Phokoane and Toishi	.Paving of Phokoane clinic road-Maloka, Mast lights and Electricity Post connection Paving of road to cemetery, Tarring of Phokoane/Greenside road Fencing of graveyard, PHP houses, Building of Pay points and Multi purpose centres	10.Mast lights
	2.Mabintane	Electricity and Mast lights,Clinic,.Paving of road to cemetery, Community hall, Fencing of graveyard,Bridges,.Paypoints and Multi purpose centre,.PHP houses,Sanitation,Waste collection and speed humps	11.Waste collection
	3.Mogudi	Access road from Phokoane Police station to Moloi Bridge, Water and yard connections,Paypoint,Clinic,.Fencing of graveyard, Waste collection,PHP houses, Sanitation, Tarring of road from Mogudi to	12.Sanitation

		Moloi	
3	1.Mokgapaneng	Access road from Bally tavern to Mokgapaneng, Storm water drainage, Old Moreko High School building be rehabilitated and be converted to a Primary School, Paypoint, Clinic, PHP houses, Electricity post connection, Mast lights	1.Paving of roads 2.Water yard connections 3.Mast lights 4.WASTE COLLECTION 5.Electricity post connection 6.Fencing of graveyard 7.Water provision
	2.Makoshala	Paving of Phokoane Police Station road Makoshala, Paving of road to Lehwelere and Thotaneng Schools, Paving of road from Petlwane to Brooklyn, Paving of road to graveyard, Storm water at Block C, Mast lights, PHP houses, Sanitation, ABET Center at Petlwane, Community hall	
	3.Phokoane(Malegale)	Mast lights, PHP houses, Sanitation, Electricity post connection, Water connection, Waste collection	
	4.Phokoane(Mapaeng)	Paving of road to Mapaeng, Paving of road from Malegale to Moriti School, PHP houses, Bridge from Lekwankwa to Patametsane, Waste collection, Storm water, Mast lights, Access road from Mapaeng to Mokgapaneng, Bridge(Mapaeng to Mokgapaneng)	

	5.Phokoane(Ramabele Malatji,Lefakong,Masioneng,Skotiphola and Mashifane)	.Ramabele Malatji(Access road from new tarred road to Ga Mashifane, Sanitation, Electricity post connection, Water connection, PHP houses and Mast Lights, Lefakong(Water connection, Electricity, PHP houses and Sanitation, Masioneng(Sanitation, Water connection, Electricity post connections, Access road from Mathothe to Moriti School and PHP houses), Skotiphola (Access road from Mathothe to the bridge), Mashifane(PHP houses, Sanitation, Electricity post connection and Mast lights)	
4	1.Rietfontein	Health center, Primary school, Secondary school, PHP houses, Electricity post connection, Water project maintenance, and care project and bridge to control donga that divide the village into two, Mast lights, fencing of graveyard, community hall, paving of streets, tarring of road and erection of bridges, Disabled school, speed humps, water yard connections, waste collection, bus shelters, sanitation and storm water drainage.	1.Fencing of graveyards 2.Maintenece of water projects 3.Mast lights at the taxi rank 4.Paving of streets 5.PHP houses 6.Incomplete PHP houses(17)
	2.Vierfontein	Fencing of graveyards, maintenance of water projects, Mast lights for taxi rank, paving of streets and incomplete PHP houses	
	3.Katlegong	Primary school, Secondary school, electricity, water reticulation , speed humps from Katlegong to taxi rank, clinic, PHP houses, paving of streets, waste collection at	

		taxi rank, Mast lights, paypoint, sanitation, pre school and crèches, livestock dams, access road and incomplete tar road to Rietfontein	
5	1. Maserumole Park	Resevior, incomplete PHP houses, Clinic, Waste collection project and paving of road to Magistrate offices	
	2. Mohlwarekoma	Water yard connection, PHP houses, Waste collection and Paypoint	
	3. Leeukraal	Water reticulation, PHP houses, Additional classrooms at Phutihlogoana and Moteane Schools, Disabled school, Leeukraal/Maserumule Park be paved, Clinic	
	4. Matlakakatle A and B	Water reticulation, PHP houses, Matlakatle/Matoseng Bridge and Magale school bridge	
6	1. Eenzaam Trust	Fencing of graveyard, Additional classrooms at Mahlaba, Ntshebele schools, Pre schools needed, paypoint, community hall, livestock dam, sanitation, storm water drainage, sports facilities and foot bridge	
	2. Patantsoane A and B	Electricity, finishing of water project, Patantshaoane/Thoto road, incomplete PHP houses, storm water drainage, fencing of graveyard, community hall, paypoint, Drop center and sanitation	
	3. Eenzaam stam	Community hall, fencing of graveyard, storm water drainage, livestock dam, paypoint and	

		sanitation	
	4.Mare	Electricity, Electricity machine to pump water, incomplete PHP houses, Access roads and clinic	
7	1.Thoto	Incomplete water reticulation, Bridge to Secondary school, paving of road to school, incomplete PHP houses,pre school,clinic,tarring of road ,electricity post connection and road and bridge to Rietfontein	
	2.Malaka	Water reticulation, incomplete PHP houses,clinic,paving of internal road to Sedikwe Primary and fencing of graveyard	
	3.Ntoane	Road maintence,Water and electricity for Ntoane and Bochabelo, Road is muddy and has no bridge and PHP houses	
	4.Manthlanyane	Maintenance of pump station, road mainatenance,PHP houses,paypoint,electricity and water reticulation	
	5.Manotong	Mphelamphela school bridge,Manotong.Setebong bridge,pre school, electricity and water	
	6.Dikatone	Clinic, water reticulation to Mankge and Mosoma sections, Manotong bridge via Mahlakoana village,PHP houses and pre school	

	7.Setebong	Fencing of graveyard, road to graveyard,PHP houses,water,graveyard and road to Leeukraal	
8	1.Glen Cowie	Water yard connections, roads and storm water drainage, PHP houses,sanitation,fencing of graveyard, mast lights, waste collection and electricity post connection	
	2.Caprivi	Water reticulation,PHP houses,Clinic,roads and storm water drainage,bridges,sanitation,waste collection, electricity post connection, mast lights and fencing of graveyard	
	3.Brooklyn/Mochadi/Uitkyk	Water yard connection,PHP houses, roads and storm water and bridges,sanitation,electricity post connection, fencing of graveyard and multi purpose and sports facilities	
9	1.Riverside	Water reticulation, bridge to Mpumalanga, paving of road to plant, road to graveyard, community hall, fence and toilets in the graveyard,PHP houses, street lights, regraveling and electricity post connection	1.Water 2.Roads 3.Bridges 4.Paypoint 5.Fence 6.Electricity post connections 7.PHP houses

			8.Clinic 9.Waste collection 10 Street lights
	2.Glen Cowie(Morgenson/New stands)	Water yard connection, road to ZCC church, fence and toilets in the graveyard, waste collection, additional PHP,streets regraveling, street lights, bridge between New stands and Caprivi and community hall	
10	1.Mogorwane	Bridge,clinic,speedhumps,PHP houses,roads,paypoint,sanitation,electricity post connection	
	2.Moripane A and B	Roads,bridges,clinic,fencing of graveyard,PHP houses,Sanitation,community hall and electricity post connection, clinic	
	3.Phushulang	Roads,bridges,clinic,PHP houses, community hall, electricity post connection, sanitation	
	4.Ngwanamatlang	Roads, fencing of graveyard,speedhumps,water,paypoint and electricity post connection	
	5.Moloi	Bridge,speedhumps,PHP houses, water reticulation, electricity post connection and fencing of graveyard	
11	1.Molepane	Roads,clinic,sanitation,PHP houses,bridge,fencing of graveyard,paypoint ,access road to Secondary school and water	

	2.Mokwete	Secondary school, access road, fencing of graveyard and water	
	3.Vergelegen A	Fencing of graveyard, road to graveyard, regravelling of streets, clinic and water	
12	1.Moretsele	Access road to old project,toilets,incomplete PHP houses, electricity post connection, tribal office, sport and recreation facility,clinic,health centre, bridges and mast lights	
	2.Makgeru	Bridges at newly paved road, toilets, storm water drainage, incomplete PHP (11),electricity post connection and street lights, sport and recreation, streets naming	
	3. Ratau	Bridges at newly paved roads,toilets,storm water drainage, incomplete PHP ,electricity post connection and Mast lights	
	4.Makgane	Bridges at newly paved road, toilets, storm water drainage, incomplete PHP ,electricity post connection and street lights, sport and recreation, streets naming	
13	1.Tshehlwaneng	PHP houses, access roads,water,electricity post connections, pre school, Bridges and other government projects	
	2.Mogashoa Manamane	PHP houses, access roads,water,electricity post connections and pre school	
	3.Mogashoa Ditlhakaneng	PHP houses, access roads,water,electricity post connections, recreational grounds and	

		other government projects	
	4.Phase Four	PHP houses, access roads,water,secondary school	
14	1.Sekele	Secondary school ,access road, water and PHP houses	
	2.Moela	Access roads, clinic and PHP houses	
	3.Kgopane	Access roads, clinic and PHP houses	
	4.Maloma	Access roads,bridges,network coverage, land care project, electricity,PHP houses and pre school	
	5.Emkhondweni(Dlamini)	Access roads and clinic	
	6.Legapane	PHP houses, water and access roads	
15	1.Mohlake	Access roads, electricity,PHP houses and sanitation	
	2.Ga Mphakane		
	3.Houpakranz	Access roads, electricity,PHP houses and sanitation	
	4.Komane/Tswele	Water,bridge,access road, electricity,PHP houses, network coverage, sanitation and clinic	
	5.Magolego	Access road, electricity,PHP houses,sanitation,network coverage and pre school	

	6.Maila Mapitsane	MPCC,access road and bridge from Maila Mapitsane to Manganeng, Seopela-Maila Mapitsane road, maintenance of road by Jenore, Fencing of Nkadimeng dam, clinic and electricity post connection	
16	1.Seopela	Bridges and road problem, Mokale school access road and storm water drainage,mainroad from Mashilo via Maila to Manganeng, incomplete PHP houses, electricity pump machine, uplifting of electricity distribution box at Ga Seopela bridge	
	2.Magolego	Access road, electricity ,PHP houses,sanitation,network coverage and pre school	
	3.Mashegwana Tswaledi	Access roads, land care project to control dongas,electricity pump machine, incomplete PHP houses and borehole to supply community at Hlothane	
	4.Mashegwana Legare	Bridge, connection of pipe from old reservoir to the new one, incomplete PHP houses and water reticulation	
	5.Kotsiri	Mnisi access road, renovation of Peter Nchabeleng sports center, access roads, construction of water reseviour,paving of main road, mast lights, fencing of graveyard, mobile clinic, incomplete PHP houses, Water extension,paypoint and show ground	

17	1.Dihlabaneng	Water reticulation, access roads, sports ground,PHP houses, primary and secondary schools, mobile clinic and electricity post connection	
	2.Manganeng	Paving of road from the tarred road to Moshate, Bridges(Mathibeng, Ga Kgobane,Ga Sethokgwa,Nkadimeng shop, Ga Phakane,Ga Makwana, Ga Mpama Lekala,Masemola,Old bridge, Ga Kgalema, Ga Sekhosho,Old clinic,Masweng,Mapekeng,Ga Mampshiri,Ga Mantlhohlaneng, post office, land care, tarring of road from Manganeng to Jane Furse,maintenance of water system and PHP house	
	3.Mashite	Clinic, road from Dihlabaneng,PHP houses and sanitation	
	4.Mathibeng(Ga Toona)		
	5.Manganeng(Kgolane)		
18	1.Jane Furse RDP	School, sewage system and sanitation	
	2.Vergelegen B	Access road and pavement, toilets and mast lights	
	3.Dicheoung	Access road and pavement,PHP houses,water,toilets,electricity post connections, mast lights and robot at four ways, rehabilitation of JANE Furse taxi rank	

	4.Moraba	Access roads be paved,water,PHP houses, electricity and mast lights	
19	1.Madibong	Water source,PHP houses, paving of access roads, crime prevention, community hall,sanitation,grading of school grounds, electricity post connection and speed humps	
	2.Maseleseleng	Access roads, bridge between Maseleseleng and Marulaneng	
	3.Mamone	Electricity post connections in Matsoke, Magolaneng, and electricity at center section, Bridges(Mohlala to Matobole and Ngwanatshwane schools),fencing of graveyards in Matsoke,Magolaneng,Center,Mohlala sections, post office, youth center, primary school at Tanzania section,clinic,technical college, water resevoir,crecheinA3 Section next to Jane furse library	
	4.Mashupye	Access roads, fencing of cemetery and street numbering	
20	1.Mamone	Electricity post connections in Matsoke, Magolaneng, and Mohlala sections, electricity at center section, Bridges(Mohlala to Matobole and Ngwanatshwane schools),fencing of graveyards in Matsoke,Magolaneng,Center,Mohlala sections, relocation of Sekwati Primary school to Rantho section, post office, youth center, primary school at Tanzania section,clinic,technical college, water	

		resevoir, creche in A3 Section next to Jane furse library	
	2. Tisane	Access road from Tisane to Lobethal, clinic at Tisane and Lobethal, fencing of graveyard, PHP houses, electricity post connection, bridge from Kgapyane to Mamoshalele, access road from Tisane to Lobethal, low level bridge at Tisane to Lobethal, electricity and sanitation	
	3. Phaahla	Renovation of hall and speed humps in the tarred road	
	4. Lobethal	Access road from Tisane to Lobethal, clinic at Tisane and Lobethal, fencing of graveyard, PHP houses, electricity post connection, bridge from Kgapyane to Mamoshalele, access road from Tisane to Lobethal, low level bridge at Tisane to Lobethal, electricity and sanitation	
	5. Mamone (Rantho)	Electricity post connection, relocation of Sekwati primary school to Rantho section and fencing of graveyard, access roads	
	6. Mamone (Manyeleti)	Electricity post connection, access roads	
21	1. Madibong (Mashishing)	PHP houses, paving of access roads, crime prevention, community hall, sanitation ,post connection and water(source)	
	2. Mamone (Mohlala)	Electricity post connections, bridge from Mohlala to Matobole and Ngwanatshwane	

		schools,water,access roads	
	3.Vergelegen C	Water, post connections, access roads and pavement, toilets and PHP houses	
22	1.Malegale	Electricity post connections, access Roads,PHP houses, street lights and toilets	
	2.Lekgwareng	Clinic, roads and bridges,PHP houses and electricity post connections	
	3.Tjatane	Clinic,PHP houses, electricity post connections ,roads and bridges and water	
	4.Tjatane Extension	Primary school, clinic, water, access roads and ,electricity post connection	
	5.Madibaneng	Net work, electricity post connections, toilets, access roads, PHP houses, bridge to Lekentle school, two bridges to Moshate and storm water drainage,water,clinic	
23	1.Manganeng(Ramphelane)	Access Roads,PHP houses and tarring of Manganeng and Jane Furse	
	2.Maila Segolo	Clinic, access roads, roads signs and street numbering	
	3.Dinotji	Access roads, bridge from Dinotji to Mathibeng and a secondary school	
	4.Mathibeng	Water and electricity post connections, access Roads,PHP houses, streets numbering	

	5.Marulaneng	Access roads, storm water drainage at the main road, tarring of Madibong Maila Segolo and Manganeng roads, Sekgwarapaneng bridge, Thulare Primary School bridge rehabilitation,PHP houses, water reticulation, road to old clinic, paving of main road and streets numbering	
24	1.Diphagane	Electricity post connection, water maintenance, community hall,clinic,fencing of graveyard,signages at sensitive areas, speed hump and road signs	
	2.Marishane	Water,roads,bridges and humps,PHP houses,sanitation,toilets in the graveyard, fencing of graveyard, electricity post connections ,refuse bins(3000),satellite police station	
	3.Phaahla	Renovation of hall and speed humps in the tarred road	
25	1.Maololo	PHP houses,sanitation,mobile clinic and tarred road to Maololo	
	2.Mashabela	Water reticulation,sanitation,free basic electricity,PHP houses, community hall, electricity post connections, roads signs, post office, speed humps, fencing of graveyard, bridge between Malegasane and Ga Kgati, bridge between Moshate and Nkgonyeletse High school, tarring of road to Tribal office	
	3.Mohwelere	Water reticulation,PHP houses, sanitation	

		and mobile post office	
	4.Molebeledi	Water reticulation, bridge between Molebeledi and Magate and sanitation	
	5.Machacha	Road from tarred road to Machacha,Madike bridge,sanitation,free basic electricity, clinic, PHP houses, water reticulation, additional classrooms at Phuthikwena and Madikalepudi High schools	
	6.Ga Selepe	Water reticulation, tarring of road from Mamone to Ga Selepe, Sanitation,PHP houses, grading of soccer fields, pre school, tribal office and free basic electricity	
	7 Mashabela (Ga Marodi)	Water reticulation,sanitation,free basic electricity,PHP houses, community hall, electricity post connections and roads signs	
26	1.Mathapisi	PHP houses, bridge in Kgotjane road and water project(phase two)	
	2.Kome	Electricity,water,fencing of graveyard,sanitation,bridge,sports ground, community hall,clinic,land care project incomplete and road linkages	
	3.Ntshong	Electricity,water,clinic,community hall and grading of soccer fields	
	4.Kgarethuthu	Electrification of borehole,clinic,energizing of electricity project, road from Soetveld to Thabeng, road sign board and PHP houses	

	5. Soetveld	Access roads, electricity post connection and other government services	
	6. Masakeng	Electricity, extension of water project, bridge in road from Malope to Phokoane, clinic, and community hall	
	7. Marishane (Bothaspruit)	Electricity post connections, water, sanitation, access roads and PHP houses	
	8. Kutopo	Electricity post connections, water, sanitation, access roads and PHP houses	
27	1. Mabopane	Sanitation, bridge from Mangwanyane to Ntshong, electricity post connections, water, access roads and waste collection	
	2. Manare	Water, poor roads, street lights and electricity post connection	
	3. Mamatjekele	Water, network coverage, free basic water and electricity, roads in poor state, food parcels, grading of soccer fields, bridges, MPCC, sanitation, post connections, crèche and re opening of secondary school	
	4. Masemola (Moshate)	Water, access roads, electricity post connections, waste collection, sanitation, PHP houses and network coverage	

28	1.Thabampshe	Water,PHP houses, access roads and sanitation	
	2.Tswaing	Water,PHP houses, sanitation and access roads	
	3.Khuloane		
	4.Wonderboom	Water (inlet pipe),access roads, clinic, post office,PHP houses, agricultural project rehabilitation and sanitation	
	5.Apel cross	Water(street connections),secondary school, PHP houses,sanitation,post connection and storm water drainage and community hall	
	6.Mahwibitswane	Completion of stadium,PHP houses, road to graveyard, fencing of graveyard, water, access road and sanitation	
	7.Mahlakole	Roads,PHP houses, electricity post connection	
	8.Vlakplaats	PHP houses, water reticulation, regraveling of roads, electricity post connections, and free basic electricity	
	9.Moji RDP	Water(street connections),secondary school, PHP houses,sanitation,post connection and storm water drainage and community hall	
29	1.Malope	Bridge on the road to school, electricity post connection, road signs, paving of internal roads,pre school,clinic,fencing of graveyard and sanitation	

	2.Mahlolwaneng	Bridge,water,low level bridge on the road to graveyard, storm water drainage, clinic, transport especially buses,PHP houses and sanitation	
	3.Mashoanyaneng	Clinic, community hall, road to graveyard, street roads, sanitation and livestock rehabilitation	
	4.Maraganeng	Sign boards,clinic,bridge and access roads	
	5.Mphane	Dam cleaning, electricity post connections, storm water drainage.PHP houses,paypoint,mast lights and bridges	
	6.Makgwabe	Sanitation,PHP houses, post connections, paving of internal roads, roads to graveyard,paypoint,clinic,fencing of graveyard,library,cleaning of livestock dam and low level bridge on the road to the taxi rank	
30	1.Krokodile	PHP houses, clinic ,community hall, access roads, cleaning of livestock dam, fencing of graveyard, fencing of tarred road, water connection, tarring of road from Kolokotela to Mogalatsane	
	2.Setlaboswane	PHP houses, fencing of graveyard, water yards connections and new stands,pre school, access roads, community hall, fencing of tarred road, electricity post connections, sanitation and tarring of road	

	3.Legotong		
	4.Serageng	PHP houses, access roads, fencing of graveyard, electricity post connection, water yard connections and new stands,pre school and tarring of road from Mogaladi to Setlaboswane	
	5.Masanteng	PHP houses,sanitation,dumping site, electricity post connections, wet lands preservation, tarring of road, irrigation scheme rehabilitation, storm water drainage, access roads, water yard connection, police station,clinic,library,bridges,fencing of graveyard and livestock camps and sports complex	
	6.Mogaladi	PHP houses, water yard connections and new stands,clinic,electricity post connections, fencing of graveyard, sports complex,library,sanitation and windmill	
31	1.Mamatshekele	Water, network coverage, free basic water and ectricity,roads in poor state, food parcels, grading of soccer fields,bridges,MPCC,sanitation,post connections, crèche and re opening of secondary school	
	2.Masehlaneng	Water yard connection, tarring of road from Malope to Phokoane and Phaahla to Marble hall,sanitationin,PHP houses, network coverage,SASSA office, free basic electricity	

	3.Vlakplaats	PHP houses, water reticulation, electricity post connection and free basic electricity	
	4.Masehuswane	Sanitation,PHP houses, sports grounds, clinic,bridge,library,building of schools, street lights, grading of street, bridge to cemetery and free basic services	
	5.Motseleope	Bridge in dangerous state,PHP and Disaster houses, free basic services, grading of sports field, water reticulation, roads in poor state, food parcels and MPCC	
	6.Eenkantaan	Bridge be broaden,PHP houses, disaster houses, Sanitation, Street lighths, road to Semahlakole, Clinic, MPCC, Food parcels, water, free basic services	
	7.Makhutso	Road in poor state, MPCC, bridges, Disaster houses, street lights and food parcels	
	8.Legotong	Road in poor state, access bridge from Serageng, MPCC, PHP houses, and Disaster houses, grading of soccer field and streets street lights, food parcels and crèche	
	9.Semahlakole	Paypoint, free basic services, sanitation, sports ground, clinic, bridges, library, building of schools, street lights, grading of street, bridge to cemetery, education, paypoint and sanitation	
	10.Marishane (Sephoto, Hopefield)		

ANNEXURE: C: AUDITOR GENERAL REPORT

AUDITOR'S REPORT OF THE AUDITOR-GENERAL TO THE LIMPOPO PROVINCIAL LEGISLATURE AND THE COUNCIL ON MAKHUDUTHAMAGA LOCAL MUNICIPALITY

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I was engaged to audit the accompanying financial statements of the Makhuduthamaga Municipality, which comprise statement of financial position as at 30 June 2010, and the statement of financial performance, statement of changes in net assets, cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory information as set out on pages xx to xx.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the South African Standards of General Recognised Accounting Practice (SA Standards of GRAP) and in the manner required by the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA). This responsibility includes: designing, implementing and maintaining internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error; selecting and applying appropriate accounting policies; and making accounting estimates that are reasonable in the circumstances.

Auditor-General's responsibility

3. As required by section 188 of the Constitution of South Africa and section 4 of the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004), my responsibility is to express an opinion on the financial statements based on conducting the audit in accordance with the International Standards on Auditing and *General Notice 1570 of 2009*, issued in *Government Gazette No. 32758 of 27 November 2009*. Because of the matters described in the basis for disclaimer of opinion paragraphs, however, I was not able to obtain sufficient appropriate audit evidence to provide a basis for an audit opinion.

Basis for disclaimer of opinion

Basis of accounting and framework

4. The municipality converted from the Institute of Municipal Finance Officers (IMFO) basis of accounting to SA Standards of GRAP with effect from 1 July 2009. The conversion was done retrospectively to 1 July 2008. Although the conversion journals were submitted, I could not corroborate the journals with the amounts in the annual financial statements. Consequently, I was unable to confirm the occurrence, completeness, classification, accuracy, valuation, rights to and obligations in respect of, as well as the compliance of the balances disclosed in the annual financial statements for the years ended 30 June 2009 and 30 June 2010.

Property, plant and equipment

5. The accounting records of the municipality did not allow me to perform the required audit procedures to satisfy myself on the existence of property, plant and equipment amounting to R47 503 736 included in the financial statements. The municipality's records did not permit the application of alternative audit procedures.
6. The municipality could not provide sufficient appropriate audit evidence to support capital expenditure of R1 244 414. There were no satisfactory alternative audit procedures that I could perform to obtain reasonable assurance that assets additions occurred, were accurate and properly recorded. Consequently, I did not obtain sufficient appropriate audit evidence to satisfy myself as to the occurrence, completeness, accuracy, cut-off and classification of assets additions of R58 482 231.

7. An adjustment amounting to R2 567 479 was made to the infrastructure balance of R141 980 807 in note three of the financial statements. Documentation supporting this adjustment could not be provided by the municipality.

Revenue

8. There was no system of control over traffic revenue on which I could rely on for the purpose of my audit, and there were no satisfactory audit procedures that I could perform to obtain reasonable assurance that all traffic revenue was properly recorded. Consequently, I was unable to obtain sufficient appropriate audit evidence to satisfy myself as to the completeness of traffic revenue of R3 092 455. The entity's records did not permit the application of alternative audit procedures regarding the revenue.
9. The municipality could not provide sufficient appropriate audit evidence to support an amount of R633 998 included in traffic revenue. Consequently, I did not obtain sufficient appropriate audit evidence to satisfy myself as to the occurrence, accuracy, cut-off and classification of this amount included in traffic revenue.
10. There was no system of control over property rates revenue on which I could rely for the purpose of my audit, and there were no satisfactory audit procedures that I could perform to obtain reasonable assurance that all property rates revenue was properly recorded. Consequently, I was unable to obtain sufficient appropriate audit evidence to satisfy myself as to the completeness of property rates revenue amounting to R17 956 005.
11. There is also an explained difference of R3 607 477 between the amount disclosed in the financial statements and my recalculated amount of R21 563 482. Consequently, I was unable to satisfy myself as to the accuracy of property rates revenue of R17 956 005 in the statement of financial performance.

Expenditure

12. The municipality could not provide sufficient appropriate audit evidence to support an amount of R3 006 005 for expenditure. There was no satisfactory alternative audit procedures that I could perform to obtain reasonable assurance that expenditure occurred, were accurate and properly recorded. Consequently, I did not obtain sufficient appropriate audit evidence to satisfy myself as to the occurrence, completeness, accuracy, cut-off and classification of expenditure of R52 896 708.00.

Valued Added Tax (VAT)

13. The municipality could not provide sufficient appropriate audit evidence to support the balance of R11 017 602 as disclosed in note six to the financial statements. As a result, I could not obtain sufficient appropriate audit evidence to satisfy myself as to the valuation and allocation, rights and existence of the VAT balance in the financial statements. The municipality's records did not permit the application of alternative audit procedures regarding the receivable balance.

Trade and other payables

14. The municipality could not provide sufficient appropriate audit evidence to support an amount of R3 128 089 included in the balance of R5 865 883 in note 10 to the financial statements. Consequently, I was unable to obtain sufficient appropriate audit evidence to satisfy myself as to the existence, rights, completeness, and valuation of trade payables.
15. There was no system of control over leave on which I could rely for the purpose of my audit, and there were no satisfactory audit procedures that I could perform to obtain reasonable assurance that provision for leave was properly recorded. Consequently, I was unable to obtain sufficient appropriate audit evidence to satisfy myself as to the completeness, rights and obligations, existence and valuation of provision for leave of R811 234.00.

Unauthorized expenditure

16. Unauthorized expenditure to the amount of R2 406 070 was incurred due to the utilization of the municipal infrastructure grant allocation for expenditure incurred in respect of the municipal structure infrastructure grant that is in contravention with section 38 of the Division of Revenue Act, No 12 of 2009 (DoRA). The unauthorized expenditure was not disclosed in the financial statements as required by section 125(2) (d) (i) of the MFMA.

Disclaimer of opinion

17. Because of the significance of the matters described in the basis for disclaimer of opinion paragraphs, I have not been able to obtain sufficient appropriate audit evidence to provide a basis for an audit opinion. Accordingly, I do not express an opinion on the financial statements.

Emphasis of matters

18. I draw attention to the matters below. My opinion is not modified in respect of these matters:

Restatement of corresponding figures

19. As disclosed in note 28 to the financial statements, the corresponding figures for the year ended 30 June 2009 have been restated as a result of errors discovered during 2010 in the financial statements of the municipality at, and for the year ended, 30 June 2009.

Fruitless and wasteful expenditure

20. As disclosed in note 32 to the financial statements, fruitless and wasteful expenditure to the amount of R4 304 was incurred on late payments to suppliers.

Additional matters

21. I draw attention to the following matter. My opinion is not modified in respect of these matters:

Unaudited supplementary schedules

22. The supplementary information as set out on page xx to xx does not form part of the financial statements and is presented as additional information. I have not audited these schedules and accordingly I do not express an opinion thereon.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

23. As required by the PAA and in terms of *General Notice 1570 of 2009* issued in *Government Gazette 32758 of 27 November 2009*, I include below my findings on the report on predetermined objectives, compliance with the following key laws and regulations and financial management (internal control).

Predetermined objectives

24. Material findings on the report on predetermined objectives, as set out on pages xx to xx, are reported below:

Non-compliance with regulatory and reporting requirements

No reporting against predetermined objectives, indicators and targets

25. The municipality did not prepare the annual performance report in terms of section 46 of the MSA, and section 121(3)(c) of the MFMA.

Lack of adoption or implementation of a performance management system

26. The municipality did not implement a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and

managed, including determining the roles of the different role players, as required in terms of sections 36, 38 and 41(2) of the MSA, and regulations 7 and 8 of the Municipal Planning and Performance Management Regulations, 2001.

Compliance with laws and regulations

MFMA

The audit committee was not properly established

27. Contrary to section 166(1) MFMA the municipality did not have an audit committee.

The Internal audit function was not established

28. Contrary to section 165 of MFMA the municipality did not establish an internal audit function.

Expenditure incurred was made in vain or could have been avoided resulting in fruitless and wasteful expenditure

29. Contrary to section 62 of MFMA the municipality incurred fruitless and wasteful expenditure.

Expenditure was not paid within the parameters set by the applicable legislation

30. Contrary to section 65(2) (e) of the MFMA the municipality did not pay for expenditure within the required 30 days from receipt of the invoice from suppliers.

The financial statements were not prepared in accordance with applicable legislation

31. Contrary to section 122(1) of the MFMA the municipality did not prepare financial statements that fairly present its state of affairs as material misstatements were corrected during the audit.

The accounting officer did not adhere to his statutory responsibilities

32. Contrary to section 62(1)(d) of the MFMA the accounting officer did not comply with his legislative responsibilities to implement effective, efficient and transparent processes of financial and risk management to prevent and detect unauthorized expenditure and fruitless and wasteful expenditure.

Municipal Systems Act of South Africa, No. 32 of 2000 (MSA)

The municipality did not implement a performance management system

33. Contrary to section 57 of the MSA the municipality has not implemented a performance management system.

Councilors did not declare their financial interest

34. Contrary to schedule 1 section 7 of the MSA the councilors did not declare their financial interest.

SCM officials and other role players did not declare rewards

35. Contrary to sec 46(2)(e) of the SCM regulations the municipality did not implement controls for SCM officials or other role players to declare any reward, gift, hospitality or any other benefit promised, offered or granted to that person or to any close family member, partner or associate of the person.

INTERNAL CONTROL

36. I considered internal control relevant to my audit of the financial statements and the report on predetermined objectives as well as compliance with the MFMA and MSA, but not for the purpose of expressing an opinion on the effectiveness of internal control.

37. The matters reported below are limited to the significant deficiencies regarding the basis for qualified opinion paragraph, the findings on the report on predetermined objectives and the findings on compliance with laws and regulations.

- **Leadership**

Tone at the top

Management's philosophy and operating style does not promote effective control over reporting.

Quality is not understood by all to be a prerequisite and is not embedded in the entity's values

Performance is not measured

Oversight responsibility

The accounting officer does not exercise oversight responsibility over reporting and compliance with laws and regulations and internal control. As a result, the financial statements were subject to material amendments resulting from the audit and non-compliance issues were noted.

Human resource policies do not facilitate the training and disciplining of personnel.

Key officials were not available during the audit

The accounting officer does not evaluate whether management has implemented effective internal controls by gaining an understanding of how senior management has met its responsibilities.

- **Financial and performance management**

Quality, reliable financial statements and management information

The financial statements and other information to be included in the annual report are not reviewed for completeness and accuracy prior to submission for audit.

The financial statements were subject to material amendments resulting from the audit.

Pertinent information is not identified and captured in a form and time frame to support financial and performance reporting.

Proper record keeping and record management

Requested information was not available and supplied without any significant delay.

Adequate financial management systems

General information technology controls are not designed to maintain the integrity of the information systems and the security of the data.

- **Governance**

Risk identification and management

The entity does not have a formal risk assessment process.

The entity does not identify risks relating to the achievement of financial and performance reporting objectives.

The risk of material misstatement due to fraud is not considered.

Internal controls are not selected and developed to prevent and correct material misstatements in financial reporting and reporting on predetermined objectives.

Fraud prevention, detection and response

A fraud prevention plan is not documented and used as per the requirements of applicable legislation.

Polokwane

30 November 2010



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence