



MAKHUDUTHAMAGA

LOCAL MUNICIPALITY

Mmogo re šomela dipheto go!

MLM 2022/2023 IDP/BUDGET

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LIST OF ACRONYMS

AC	Audit Committee
AFS	Annual Financial Statements
AG	Auditor General
AIDS	Acquired Immune Deficiency Syndrome
ANC	African National Congress
APSP	African People's Socialist Party
AZAPO	Azanian People's Socialist
B2B	Back to Basics
BTOCBO	Budget and Treasury Office
CASP	Comprehensive Agricultural Support Program
CBO	Community Based Organisation
CDG	Care Dependency Grant
CGIS	Corporate Geographic Information System
CS	Community Survey
CSG	Child Support Grant
CAPEX	Capital Expenditure
CWP	Community Works Programme
CRDP	Comprehensive Rural Development Programme
COGTA	Cooperative Governance and Traditional Affairs
CoGHSTA	Corporate Governance Human Settlement and Traditional Affairs
COPE	Congress of the People
DAP	Democratic Artists Party
DG	Disability Grant

DWS	Department of Water and Sanitation
DRDLR	Department of Rural Development and Land Reform
ECD	Early Childhood Development
EDP	Economic Development and Planning
EFF	Economic Freedom Fighters
EMS	Environmental Management System
EPWP	Expanded Public Works Programme
FBW	Free Basic Water
FCG	Foster Care Grant
GIS	Geographic Information System
HDI	Historically Disadvantaged Individuals
IND	Independent Candidate
ICT	Information and Communication Technology
IDP	Integrated Development Plan
ITP	Integrated Transport Plan
IGF	Internally Generated Funds
IGR	Inter- Governmental Relations
IT	Information Technology
IWMP	Integrated Waste Management Plan
KFA	Key Focus Area
KPAs	Key Performance Areas
KPI	Key Performance Indicator
LED	Local Economic Development
LEDET	Limpopo Economic Development, Environment and Tourism.
LEGDP	Limpopo Employment, Growth and Development Plan

LG-MTEC	Local Government Medium Term Expenditure Committee
LGTA	Local Government Turn Around Strategy
LTO	Local Tourism Organisation
LUMS	Land Use Management System
MSCOA	Municipal Standard Chart of Accounts
MFMA	Municipal Finance Management Act
MDGs	Millennium Development Goals
MIG	Municipal Infrastructure Grant
MLM	Makhuduthamaga Local Municipality
MPAC	Municipal Public Accounts Committee
MTAS	Municipal Turn-Around Strategy
MTSF	Medium Term Strategic Framework
MWIG	Municipal Water Infrastructure Grant
NCC	National Communist Congress
NGO	Non -Government Organisation
NKPA	National Key Performance Area
NSDP	National Spatial Development Perspective
OA	Old age
OPEX	Operational Expenditure
OPMS	Organisational Performance Management System
RBIG	Regional Bulk Infrastructure Grant
RSA	Republic of South Africa
PAC	Performance Audit Committee
PDPF	Provincial Development Planning Forum
PMS	Performance Management System

PSO	Provincial Strategic Objective
PTO	Permission to Occupy
SADA	Socialist Agenda of Dispossessed Africans
SASSA	South African Social Security Agency
SAMEBA	South African Maintenance and Estate Beneficiaries Association
SAPS	South African Police Services
SCM	Supply Chain Management
SDBIP	Service Delivery & Budget Implementation Plan
SDGs	Sustainable Development Goals
SMME	Small Medium & Micro Enterprises
STATSSA	Statistics South Africa
SPLUMA	Spatial Planning and Land Use Management Act
SWOT	Strength, Weakness, Opportunities and Threats
UN	United Nation

CHAPTER 1: OVERVIEW AND VISION AND MISSION

1.1 CONTEXT AND OVERVIEW

Municipalities are constitutionally mandated to prepare a five-year Integrated Development Plan (IDP), which serves as a Strategic Action and Service Delivery Oriented Resource and, as such, supersedes all other plans that inform the Developmental Agenda in Local Government.

Accordingly, the Makhuduthamaga Municipality's IDP outlook is guided by its Developmental goals, including the programmes of the Provincial and National government. The Makhuduthamaga Municipality's IDP is a Strategic Planning instrument that necessitates the participation and input of all municipal residents. As such, it informs and guides all relevant planning, management, budgeting and decision making processes within the institution. It has the potential to transform local communities in direct response to the needs of our diverse communities and adapt to the changing demands and expectations. And for this reason, communities are participating more dynamically in decisions and resource allocation, especially around the municipal budget and strategic planning initiatives. This is given expression through active involvement, giving residents more say in the provision of services and by enhancing Customer Satisfaction as the primary determinant of our success in the provision of services.

The New Administration has engaged in a full evaluation of the functioning of every aspect affecting the lives of communities in Makhuduthamaga. Our Constitution requires us as Local Government to be developmental – a responsibility to structure and manage the Administrative, Budgeting and Planning processes that will give expression and priority to the basic needs of communities and to promote their social and economic development. Hence our IDP sets out a vision for the future of Local Government in Makhuduthamaga, in line with Legislation and the Constitution.

Our vision points to Democratic Local Government in which the needs of all, but especially the poor and vulnerable communities, are met with efficiency and effectiveness. This will ensure that we are accountable, viable, and capable of delivering sustainable services that meet the diverse needs of our communities

Through Integrated development planning, a municipality can:

- Identify its key development priorities;
- Formulate a clear vision, mission and values;
- Formulate appropriate strategies;
- Develop the appropriate organizational structure and systems to realize the vision and mission; and
- Align resources with the development priorities

1.2. VISION AND MISSION

1.2.1 VISION

A Catalyst of Integrated Community Driven Service Delivery

1.2.2. MISSION

- to strive towards service excellence
- to enhance robust community based planning
- to ensure efficient and effective consultation and communication with all municipal stakeholders

1.2.3. VALUES

Values	Descriptive analysis
High standard of professional ethics	The MLM upholds high standards of professionalism 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 responsible
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)

CHAPTER 2: EXECUTIVE SUMMARY

2.1. Introduction

The Legislative and Policy mandates that influence the activities of Local Government are numerous, encompassing International, National, Provincial and Regional influences. It is important that there is a direct linkage between the activities at a Local Government level and the broader strategic policy and legislative environment in order that a common vision for the development of South Africans and Makhuduthamaga Local Municipality residents can be achieved

2.2. Legislative Background / Context

Integrated Development Planning and Its Guiding Principles

The Integrated Development Plan (IDP) is the principal strategic planning instrument which guides and informs all planning, budgeting, management and decision making processes in the municipality. The purpose of the IDP is to ensure the effective use of scarce resources; helps to speed up delivery and attract additional funds from all the spheres of government and the private sector; helps to overcome the legacy of apartheid by lobbying for integrated rural and urban areas and to extend services to the poor and lastly promotes co-ordination between local, provincial and national government

Section 156 of the Constitution:

- A municipality has executive authority and has the right to administer local government matters listed in Part B of Schedule 4 and Part B of Schedule 5, among which is Municipal Planning , and
- Any other matter assigned to it by national or provincial government.
- Constitution: Bill of Rights (fundamental rights of citizens): Sections 24-27 & 29
- Constitution: section 152 -153: Objects of Local government
- DFA 67/ 1995: Community involvement
- Powers and Functions as per the Notice of establishment of the Makhuduthamaga Local Municipality and Municipal Structures Act

The formulation of the IDP was guided by various pieces of legislation; amongst others are the following:

The Constitution of the Republic of South Africa, 1996 stipulates that the local sphere of government consists of municipalities which were established for the whole of the territory of South Africa – the so called wall-to-wall municipalities. The objects of local government are set out in Section 152 of the Constitution.

Accordingly, the objects are –

- 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 the matters of Local Government.

The Constitution also demands Local Government to improve Intergovernmental Coordination and Cooperation to ensure integrated development across neighboring communities. The Constitution further commits government to take reasonable measures, within its available resources, to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security.

The Municipal Structures Act (Act 117 of 1998)

The Municipal Structures Act (Act 117 of 1998) provides for the following:

- Chapter 5: Stipulates the general functions and powers of municipalities
- Section 83 (1): Each municipality has powers and functions assigned to it in terms of the provisions of the Constitution
- Section 83 (2): Powers and functions must be divided between the District Municipality and the Local Municipalities

Municipal Systems Act (Act 32 of 2000)

It regulates the IDP. It requires the Municipality to undertake Developmental Oriented Planning so as to ensure that it strives to achieve the objectives of Local Government set out in Section 152 and 153 of the Constitution of the Republic of South Africa. Section 25(1) requires the Municipal Council within a prescribed period after the start of its elected term, to adopt a single, inclusive and strategic plan for the development of the Municipality.

Chapter 5, Section 26 of the MSA indicates the core components of an IDP and that such an IDP must reflect the following:

- The Municipal Council's Vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs
- An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services
- The Council's Development Priorities and Objectives for its elected term, including its Local Economic Development and internal transformation needs

- The Council's Development Strategies which must be aligned with any National and Provincial sectoral plans and planning requirements that are binding on the municipality in terms of legislation
- A Spatial Development Framework which must include the provision of basic guidelines for a Land Use Management System for the municipality
- The Council's Operational Strategies
- Applicable Disaster Management Plans
- A Financial Plan, which must include a Budget Projection for at least the next three years
- The Key Performance Indicators and Performance Targets determined in terms of Section 41 of the MSA

Municipal Finance Management Act (Act 56 of 2003)

The MFMA was promulgated to sustain the finances of both the Municipalities and other Spheres of Government. The Act also gives mandatory obligations on Performance Management System. Section 2 of the Act's objectives is to secure sound and sustainable management of the financial affairs of the Local Government institutions to which this Act applies by establishing norms and standards.

The Makhuduthamaga Local Municipality budget process endeavors to comply to the provision of the MFMA. It is pertinent that the development of the IDP and the budget process are integrated and aligned as per Legislation

Municipal Property Rates Act of 2004

The Municipal Property Rates Act of 2004 aims to regulate the power of a municipality to impose Rates on Property; to exclude certain properties from rating in the national interest; to make provision for municipalities to implement a transparent and fair system of exemptions, reductions and rebates through their rating policies to make provision for an objections and appeals process.

The Municipal Planning and Performance Management Regulations (R796 of 2001) set out further requirements for an IDP:

- An Institutional Framework is required for implementation of the IDP and to address the municipality's internal transformation;
- Investment initiatives;
- Development initiatives including infrastructure, physical, social and institutional development; and
- All known projects, plans and programmes to be implemented within the municipality by any Organ of State

Intergovernmental relations framework Act no 13 of 2005

Intergovernmental relations framework Act no 13 of 2005 provides clarity on how all the three spheres of government must work together. The Act is a response to the limited successes in the alignment efforts among the three spheres of government. It creates a framework to support intergovernmental cooperation and coordination as required by the Constitution in its definition of “cooperative governance”. It provides for the obligation of all spheres to participate in the planning processes of the municipality and in turn allow their own planning processes to be influenced by the municipal IDP's. The Act establishes structures and processes that enhance inter – governmental planning and monitoring processes for local, provincial and national spheres of governance

The White Paper on Developmental Local Government

The White Paper on Developmental Local Government puts forward a vision of a Developmental Local Government which centres on working with local communities to find sustainable ways to meet their basic needs and improve the quality of their lives.

The following are the four characteristics of this Developmental Local Government;

- Municipal powers and functions are exercised in a manner which maximises their impact on social and economic growth
- Playing an integrating and coordinating role to ensure alignment between all government spheres and private sector investment within the municipal area
- Democratising development
- Building social capital through providing community leadership and vision and seeking to empower marginalised and excluded groups within the community

2.3 Policy Context

Spatial Planning and Land Use Management Act (SPLUMA)

The Act provides a framework for Spatial Planning and Land Use Management. It provides inclusive, developmental, equitable and efficient spatial planning at different spheres of government. It promotes greater consistency and uniformity in the application procedures and decision making by authorities responsible for land use decisions and development applications. It provides for the establishment, functions and operations of Municipal Planning Tribunals

Expanded Public Works Programme (EPWP)

The EPWP is a programme that seeks to ensure that public bodies like municipalities formulate plans and budgets that will draw significant numbers of the unemployed into productive work while provide them with training. Makhuduthamaga Local Municipality is using the opportunity of labour intensive construction method to carry out Infrastructure, Environment and Community Works's Programme under LED projects

Sustainable Development Goals (SDGs)

The 2030 Agenda on Sustainable Development was adopted by UN (United Nations) member states in September 2015. The SDGs are a new universal set of goals, targets and indicators that UN member states will be expected to use to frame their agendas and political policies over the next 15 years i.e. 2015 to 2030. The Agenda consists of altogether 17 goals, 169 targets and 231 indicators.

- The SDGs take into account different national realities, capacities & levels of development, and respect national policies & priorities
- Build on the foundation laid by the MDGs
- Seek to complete the unfinished business of the MDGs & respond to new challenges
- The framework will retain goals, targets & indicators format of the MDGs
- Will address four dimensions: Economic development, Social inclusion, Environmental sustainability and Good Governance

Sustainable Development Goals

In 2015 the Millennium Development Goals (MDGs) came to the end of their term, and the Sustainable Development Goals were introduced as the post 2015 agenda comprising 17 Sustainable Development Goals, 169 targets and 229 indicators took their place. The SDGs are based on the moral principle of the Millennium Development Goals which strived to ensure that no one or one country should be left behind and that each country has a common responsibility in delivering on the global vision. The goals set out a holistic framework to help set the world on a path towards sustainable development, by addressing all three dimensions of Economic Development, Social inclusion, and Environmental sustainability. During the development of the 5 year IDP efforts were made to ensure that integration and institutionalization of the SDG in the planning processes of the municipality is achieved.

Transition from MDGs to the SDGs

There are three fundamental differences between the 2030 Development Agenda and the Millennium Development Goals:

- The SDGs are broader and more ambitious than the MDGs. They go beyond social development and include all three dimensions of Sustainable Development, Social, Economic and Environmental
- The SDGs are complex and integrated, with the integrated approach implying the need to manage trade-offs and maximise synergies across targets
- The SDGs are universal while the MDGs were not, implying that the goals and targets are relevant to all countries and all stakeholders within the countries. The SDGs should benefit all –eradicating poverty and reducing inequalities.

Millennium Development Goals		Sustainable Development Goals
Goals	08	17
Targets	21	169
Indicators	60	230

The Sustainable Development Goals (SDGs)

1. End poverty in all its forms everywhere
2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture
3. Ensure healthy lives and promote well-being for all at all ages
4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
5. Achieve gender equality and empower all women and girls
6. Ensure availability and sustainable management of water and sanitation for all
7. Ensure access to affordable, reliable, sustainable and modern energy for all
8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
10. Reduce inequality within and among countries
11. Make cities and human settlements inclusive, safe, resilient and sustainable
12. Ensure sustainable consumption and production patterns
13. Take urgent action to combat climate change and its impacts
14. Conserve and sustainably use the oceans, seas and marine resources for sustainable development
15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
17. Strengthen the means of implementation and revitalize the global partnership for sustainable development

Reporting Obligations

Global and Continental reporting		National reporting		Provincial reporting
Sustainable Development Goals	Continental reporting: Agenda 2063	National Development Plan	Medium Term Strategic Framework	Provincial Development Plan

Alignment for integrated implementation

SDGs	Agenda 2063	Regional (SADC)	National Development Plan	MTSF	LDP	District Development Plan	IDP

Convergence of Agenda 63 and the Sustainable Development Goals (SDGs)

Agenda 2063 (2023 Goals)	SDG	NDP Chapter(s)	LDP Outcome(s)
Goal1: A High Standard of Living, Quality of Life and Well Being for All	GOAL 1 End poverty in all its forms everywhere in the world GOAL 3 Ensure healthy lives and promote well-being for all at all ages	Chapter 11 Social protection	Outcome 2. Long and healthy life Outcome 3. All people in Limpopo feel safe Outcome 7. Comprehensive rural development Outcome 8. Human settlement development Outcome 13. Inclusive social protection system
Goal 2: Well Educated Citizens and Skills revolution underpinned by Science, Technology and Innovation	GOAL 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	Chapter 9 Improving education, training and innovation	Outcome 1. Quality basic education Outcome 5. Skilled and capable workforce
Goal 3: Healthy and Well-Nourished Citizens	GOAL 2 End hunger, achieve food security and improved nutrition and promote sustainable agriculture GOAL 3 Ensure healthy lives and promote well-being for all at all ages	Chapter 10 Promoting health	Outcome 2. Long and healthy life Outcome 3. All people in Limpopo feel safe Outcome 7. Comprehensive rural development Outcome 13. Inclusive social protection system

Goal 4: Transformed Economies and Job Creation	GOAL 8 Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	Chapter 3 Economy and employment	Outcome 4. Decent employment through inclusive growth Outcome 7. Comprehensive rural development
Goal 5: Modern Agriculture for increased productivity and production	GOAL 2 End hunger, achieve food security and improved nutrition and promote sustainable agriculture GOAL 12 Ensure sustainable consumption and production patterns	Chapter 6 An integrated and inclusive rural economy	Outcome 2. Long and healthy life Outcome 7. Comprehensive rural development Outcome 10. Environmental protection Outcome 13. Inclusive social protection system

National Spatial Development Perspective (NSDP)

It provides for focusing of development on areas of potential as a catalyst towards improvement of lives of communities. Areas of potential or Nodal points should be prioritized for infrastructure investment. The development of the municipal SDF took into consideration proposals of the NSDP.

The National Development Plan

The South African Government has through the Minister of Planning published the National Development Plan. The plan aims to eliminate poverty and reduce inequality by 2030. The plan has a target of developing peoples' capabilities to improve their lives through Education and Skills Development, Health care, better access to Public Transport, jobs, Social Protection, rising incomes, Housing and Basic services and Safety.

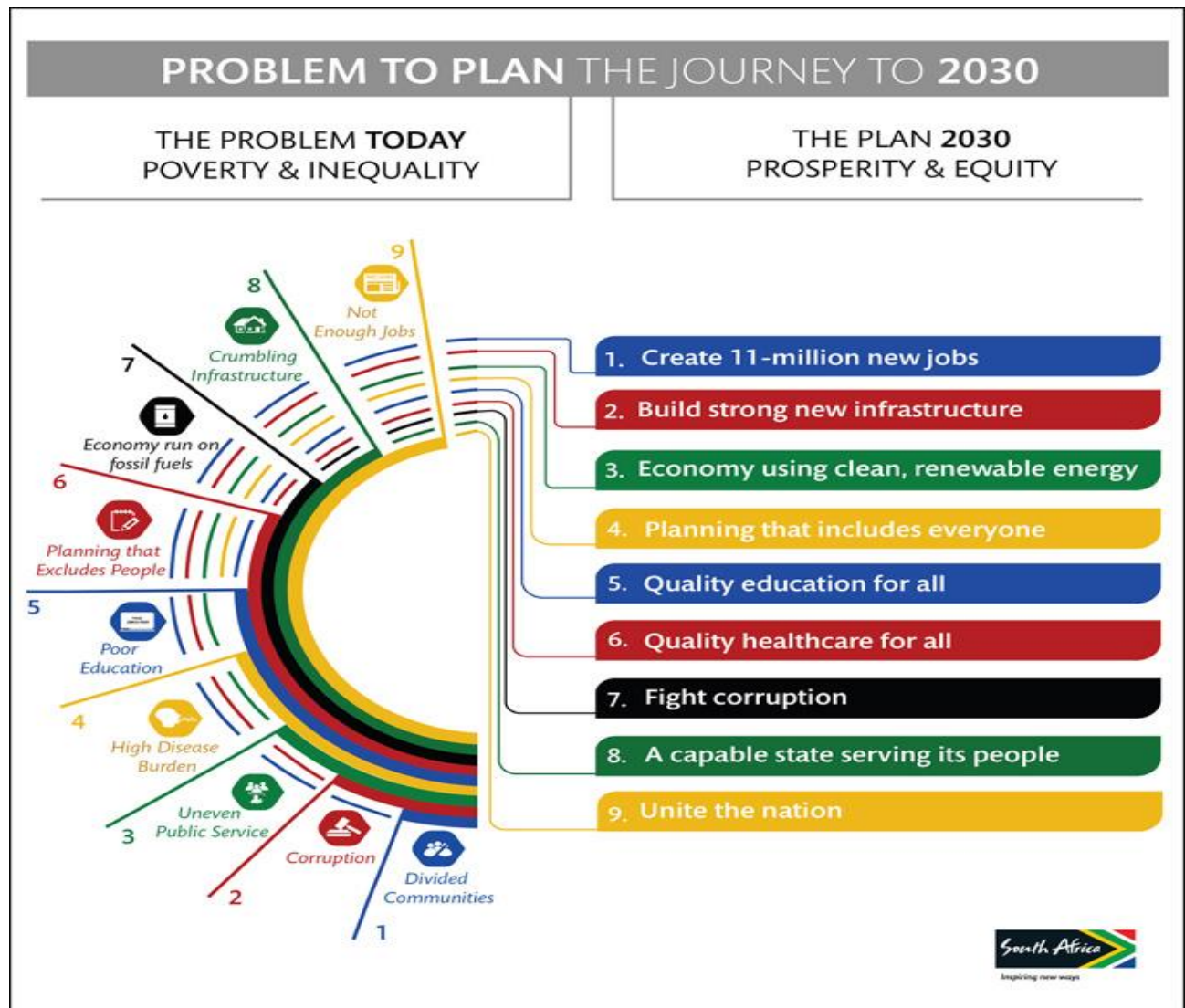
It proposes the following strategies to address the above goals:

- Creating jobs and improving livelihoods
- Expanding infrastructure
- Transition to a low carbon economy
- Transforming urban and rural spaces
- Improving education and training
- Providing quality health care
- Fighting corruption and enhancing accountability

- Transforming society and uniting the nation

Municipalities are the first point of interaction between the communities and government and therefore stand to benefit from the drive towards radical transformation of the economy.

Figure 1: National Development Plan



At the core of the plan is to eliminate poverty and reduce inequality, promotion of gender equity and addressing the pressing needs of youth.

It is imperative for Makhuduthamaga to take these issues into consideration when reviewing the Integrated Development Plan.

Limpopo Development Plan

The Limpopo Development Plan (LDP) is a 5-year overarching Growth and Development Plan that outlines the contribution of the province to the National Development Plan (NDP) Vision 2030 imperatives and the execution of the 5-year NDP Implementation Plan and Medium Term Strategic Framework (MTSF) priorities and targets of the current Term of Administration. The 2020-2025 Limpopo Development Plan (LDP) builds on the achievements and lessons learned from the implementation of the 2014-2019 LDP.

The LDP is designed to marshal resources from all sectors, both public and private, towards addressing economic growth and integrated development in Limpopo. It thus creates a platform for the constructive and active participation of the private sector, civil society and organised labour towards the achievement of provincial growth and development objectives to promote higher standards of living for citizens of Limpopo.

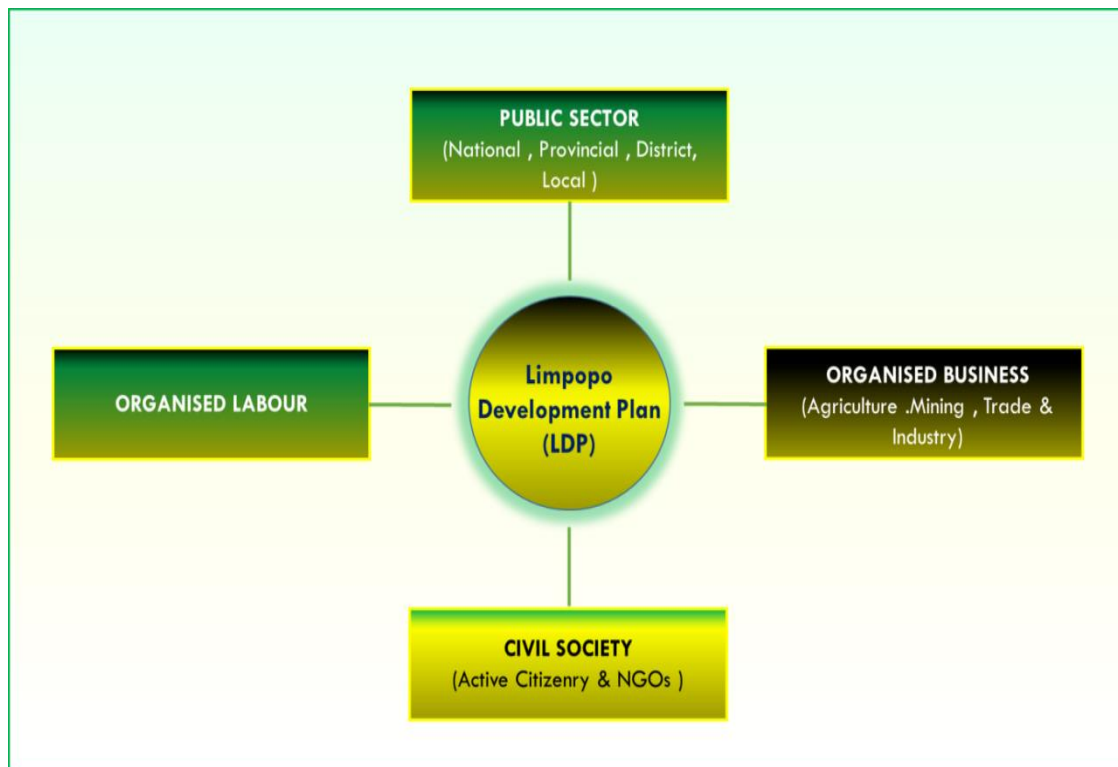
The LDP seeks to ensure that government resources, efforts and energy are channeled towards creating an enabling environment, offering opportunities to the people of the Limpopo Province to be active beneficiaries of sustainable growth and development, which can improve their quality of life.

Equally, the LDP serves as a blueprint and framework for Strategic Plans and Annual Performance Plans of provincial departments, District-Wide IDPs or One Plans and Integrated Development Plans of districts and local municipalities, as it delineates the provincial contribution towards the implementation of goals and targets spelled out in national strategies and sector plans

The purpose of the LDP 2020-2025 is to outline the contribution of the Limpopo Province to the NDP, provide a framework for the strategic plans of provincial government departments and municipalities, and to create a structure for the constructive participation of private-sector business and organised labour and citizens towards the achievement of the provincial growth and development objectives

The 2020-2025 LDP is an integrated socio-economic planning and delivery document for the province. It encapsulates the realities and the aspiration of the provincial citizens. The plan aims to transform the productive potential of the province while addressing the inherent socio-economic challenges with the aim of ensuring sustainable livelihoods.

Effective implementation of the LDP will be guided by the Integrated Planning Framework. Departments, municipalities and SOEs will have to align their planning documents to the LDP. Periodic reporting will be done to the Executive Council in line with the applicable LDP implementation plan. Monitoring and evaluation of the LDP will serve before EXCO on a bi-annual basis. M&E will produce a LDP midterm review for consideration by EXCO. Close out report will be produced to guide the ensuing planning cycle towards the end of the 6th Term of Administration. There will be a communication plan to support the process to update the stakeholders with implementation of the LDP



Alignment of LDP and NDP Targets

The Limpopo Development Plan (2020-2025) is the second iteration towards the National Development Plan (2030). The table below depicts the LDP (2020-2025) targets and how they relate to the 2030 targets per the indicators. The LDP economic targets for period the 2020-2025 are as follows:

Macroeconomic outcomes (2020-2025)

Measures		Target 2019	Baseline (2014-2019)	Target 2025	Target NDP 2030
Growth	GDP growth	3%	1,2%	2%	5,4%
Unemployment	Formal rate	16%	18%	16%	6,0%
Limpopo economy contribution to national GDP	GGP share of national	8%	7,2%	9%	
Employment	Number of employed	429 000	1,4 million (448 000)	1,9 million (500 000)	2,4 million

Investment	%GDP	No target	10,0%	12,0%	30,0%
Manufacturing %to GGP	Manufacturing share to total GGP	6%	2,3%	3%	6%
Inequality	Gini co-efficient	0.50	0.57	0.50	0.40
Poverty	%of the total population	No target	52%	20%	0.0%

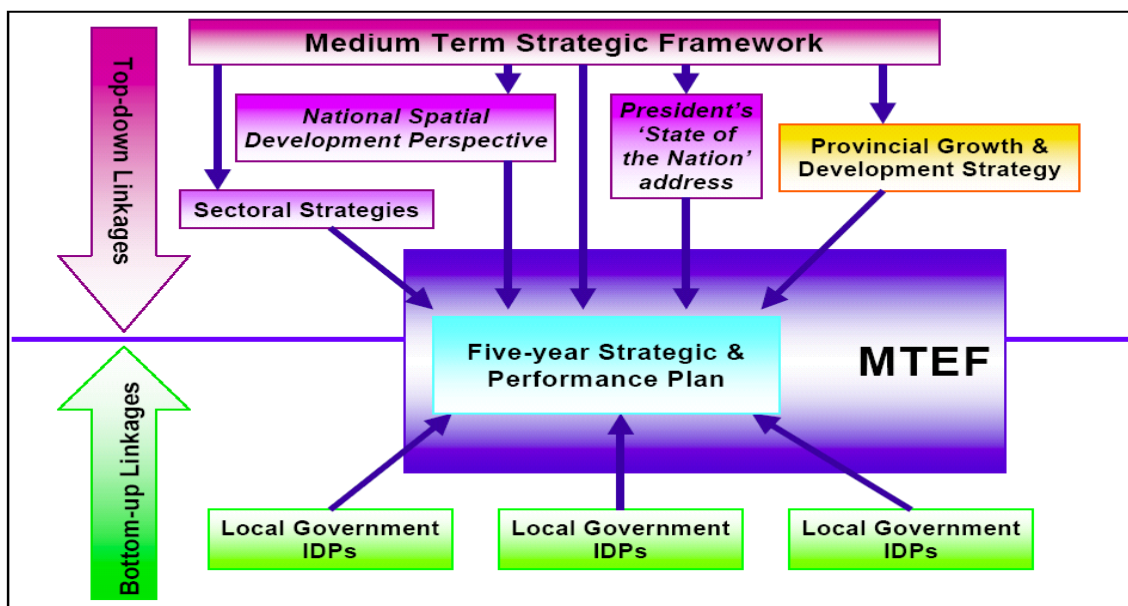
Source: LDP 2020-2025

Alignment of the NDP and LDP priorities into the municipal IDPs

The NDP highlights the need to strengthen the ability of local government to fulfil its developmental role. It calls for Municipal Integrated Development Plans (IDPs) need to be used more strategically to focus attention on critical priorities in the NDP that relate to the mandate of local government such as spatial planning, infrastructure and basic services.

Like provincial planning processes, municipal IDPs should be used to focus on aspects of the NDP that fit within a municipality's core responsibilities. This would allow the IDP process to become more manageable and the participation process more meaningful, thus helping to narrow the gap between the aspirations contained in these documents and what can actually be achieved. To do this effectively, the IDP process needs to be led by municipal staff, not outsourced to consultants.

Figure 4: Planning frameworks that inform the development of *Five-year Strategic and Performance Plans*



LOCAL IMPERATIVES

Sekhukhune District Development Model (One Plan) – 2021/2022 -2024/2025

The IGR Framework Act (IGRFA) sets out the general principles and objects of intergovernmental relations. The focus is primarily on the outcomes that the system must achieve coherent government, effective provision of services, monitoring implementation of policy and legislation as well as the realization of national priorities. The local government is the closest sphere to communities and represents all spheres of government at local level. A functional and developmental LG is a necessary requirement for an effective Developmental State.

The District Development Model, as announced by the President seeks to encourage better coordination and cooperation in government to improve coherence in planning and implementation across all spheres of governance. The District Development Model seeks to address silo planning at a horizontal and vertical level. It will also narrow the distance between the people and government by strengthening the coordination role and capacities at the District level as it is the penultimate sphere closer to the people after Ward and Local Spheres. It is aimed at delivering Integrated Services whilst strengthening Monitoring and Evaluation and impact at district and local levels.

The Sekhukhune District Municipality is located in the south-eastern part of Limpopo, which is South Africa's most Northern Province. The district was formed during the year 2000 and is one of the five District Municipalities in the Limpopo Province. It shares boundaries with Capricorn 26 and Mopani Districts in the north, Mpumalanga in the south and east, and the Waterberg District in the west. The District is largely rural in nature and is made-up of four Local Municipalities, namely; Elias Motsoaledi, Ephraim Mogale, Makhuduthamaga and Fetakgomo Tubatse. The District is made up of 117 wards with a total of 764 villages. There are 74 traditional leaderships within the district. These are mostly concentrated in Fetakgomo Tubatse, Makhuduthamaga, the eastern extents of Ephraim Mogale and the southwestern extents of Elias Motsoaledi municipality (the former Moutse area in KwaNdebele).

Sekhukhune District Municipality accounts for a total population of 1.2 million, or 20.4% of the total population in the Limpopo Province, with the Vhembe District being the most populous region in the Limpopo Province for 2018. Sekhukhune increased in importance from ranking fourth in 2008 to third in 2018. In terms of its share the Sekhukhune District Municipality was slightly larger in 2018 (20.4%) compared to what it was in 2008 (19.6%). When looking at the average annual growth rate, it is noted that Sekhukhune ranked highest (relative to its peers in terms of growth) with an average annual growth rate of 1.4% between 2008 and 2018.

According to IHS Markit Regional eXplorer version 1750, in 2018, the population group with the highest percentage of people living in poverty was the African population group with a total of 82.6% people living in poverty, using the upper poverty line definition. The proportion of the African population group, living in poverty, decreased by 7.66 percentage points, as can be seen by the change from 82.60% in 2008 to 74.93% in 2018. There has been a rise in unemployment between 2008 and 2018. In 2018, there were a total number of 93 900 people

unemployed in Sekhukhune, which is an increase of 6 360 from 87 600 in 2008. The total number of unemployed people within Sekhukhune constitutes 28.17% of the total number of unemployed people in Limpopo Province. There are approximately 187 161 people of 20 years or older in the district who have no schooling. Only 4 % of the population have higher education. This will likely constrain the ability of the District to improve its socio-economic conditions significantly in the short to medium term. This plan has utilised statistics received mainly from the Department of Economic Development, Environment and Tourism (LEDET), which they obtained from different sources, i.e. Stats SA, Global Insight /IHS Markit Regional Explorer, Geoscience Councils, IEC, Universities, Internal (Record of Decision), etc. It analyses a combination of stats obtained mainly from Stats SA and Global Insight/IHS Markit Regional Explorer which brings together the deepest and timely intelligence at district level. LEDET officially subscribes to Global Insight /IHS Markit Regional Explorer.

The main sectors of Sekhukhune District that contribute to the growth of economy in the district are Agriculture, Mining and Community Services. Mining is the biggest contributor in the economy of the district and it is forecasted to grow fastest at an average of 5.64% annually from R 12.4 billion in Sekhukhune District Municipality to R 16.3 billion in 2023. The mining sector is estimated to be the largest sector within the Sekhukhune District Municipality in 2023, with a total 27 share of 53.0% of the total GVA (as measured in current prices), growing at an average annual rate of 5.6%. The sector that is estimated to grow the slowest is the construction sector with an average annual growth rate of 0.21%. The District Municipality remains focused and committed to the vision “Sekhukhune District Municipality - a leader in integrated economic development and sustainable service delivery”. The institutional projects included in the Development Plan will be aligned to the institutional budget.

The Development Plan will include the plans/programmes which should be implemented by different spheres of government (including Municipalities) and Private Sector to ensure that people within Sekhukhune District experience integrated and inclusive development. Different Stakeholders were consulted on the Socio-economic profile after its approval by Council in February 2020. The District Development Model was officially inaugurated by the Deputy Minister in the Department of Planning, Monitoring and Evaluation (DPME) on the 20th November 2020 and launched by the Premier of Limpopo Province on the 23rd April 2021.

The Local Government Back to Basics Strategy

The Local Government Back to Basics Strategy (B2B) its main core services that Local Government provides i.e. clean drinking water, sanitation, electricity, shelter, waste removal and roads which are the basic human rights enshrined in our constitution and Bill of Rights. This strategy comes after local government facing challenges in rendering services to the communities and majority of municipalities in the country to account mainly in financial management and continuous negative audit outcomes.

The following are Local government programmes which municipalities will work on:

1. Basic Service: Creating conditions for decent living

- Municipalities must deliver the basic services (basic water, sanitation, electricity, waste removal etc.) In addition to the above, municipalities must ensure that services such as cutting grass, patching potholes, working robots and street lights and consistent refuse removal are provided.
- Council to ensure proper maintenance and immediate addressing of outages or maintenance issues to ensure continuity of service provision
- .Municipalities must improve mechanisms to deliver new infrastructure at a faster pace whilst adhering to the relevant standards
- .Increase of Community Work Programme sites targeting the unemployed youth in informal settlements to render day to day services such as cutting grass, patching potholes, cleaning cemeteries, etc
- .Extend reach of basic services to communities living in informal settlements by providing temporary services such as: (i) potable water, (ii) temporary sanitation facilities, (iii) grading of gravel roads and (iv) refuse removal

2. Good governance

- Municipalities will ensure transparency, accountability and regular engagements with communities.
- All municipal structures must be functional and meet regularly.
- Council meetings to sit at least quarterly.
- All Council Committees must sit and process items for council decisions.
- Clear delineation of roles and responsibilities between key leadership structures.
- Functional oversight committees must be in place, e.g. Audit committee and Municipal Public Accounts Committees (MPAC)

3. Public Participation: Putting people first

- Implement community engagement plans targeting hotspots and potential hotspots areas.
- Municipalities to implement responsive and accountable processes with communities.
- Ward committees must be functional and Councillors must meet and report to their constituencies at least quarterly
- Utilise the Community Development Workers (CDWs), Ward committees and Ward councillors to communicate projects earmarked for implementation.
- PR Councillors need to represent the interests of the municipality as a whole and ensure that effective oversight and leadership functions are performed.
- Municipalities must communicate their plans to deal with backlogs.
- Municipalities to monitor and act on complaints, petitions and other feedback.

4. Sound financial management

- All municipalities must have a functional financial management system which includes rigorous internal controls.
- Cut wasteful expenditure.
- Supply Chain structures and controls must be in place according to regulations and with appropriate oversight.
- All Budgets to be cash backed.
- Ensure that Post Audit Action Plans are addressed.
- Act decisively against fraud and corruption.
- Conduct campaigns on “culture of payment for services” led by Councillors.
- Conduct campaigns against “illegal connections, cable theft, manhole covers”etc

5. Building capable institutions and Administrations

- All municipalities enforce competency standards for Managers and appoint persons with the requisite skills, expertise and qualifications.
- All staff to sign performance agreements.
- Implement and manage performance management systems.
- Municipal management to conduct regular engagements with labour

Makhuduthamaga Local Municipality’s Key Performance Areas (KPAs)

Taking cognizance of the Political, National, Provincial and District policies and plans, the following KPA’S were identified and adopted by the Makhuduthamaga Municipal Council:

- Spatial Rationale
- Basic Service Delivery and Infrastructure Development
- Local Economic Development
- Financial Viability and Management
- Good Governance and Public Participation
- Municipal Transformation and organizational development

The Key Performance Areas (KPAs) are defined in the following table:

Key Performance Area	Definition
KPA 1: Spatial Rationale	To ensure effective, sustainable use of land and promote spatial development
KPA2:Basic Service Delivery and Infrastructure Development	To reduce infrastructure and service delivery backlogs in order to improve quality of life of the community by providing them with roads and storm water,bridges,electricity and housing To promote community well -being, safety and environmental welfare
KPA 3: Local Economic Development	To create and manage an environment that will develop, stimulate and strengthen local economic growth
KPA 4: Financial Viability and Management	To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.
KPA 5: Good Governance and Public Participation	To promote good governance, public participation, accountability, transparency, effectiveness and efficiency
KPA6:Municipal Transformation and organizational development	To Improve organizational transformation and development

Makhuduthamaga Municipal Priorities:

- i. To ensure acquisition and sustainable use of land and promote growth and development.
- ii. To reduce infrastructure and service backlogs in order to improve quality of life of the community by providing them with roads & storm water, bridges electricity and housing
- iii. To create and manage an environment that will develop stimulate and strengthen local economic growth.
- iv. To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.
- v. To promote good governance, public participation, accountability, transparency, effectiveness & efficiency.
- vi. Improve internal and external operation of the municipality and its stakeholders

2.4 Powers and Functions

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

Functions	MLM	SDM	Eskom	Description of function performed
1.Air pollution	No			
2.Building regulations	Yes			Enforcing the national building regulations
3.Child care facilities	Yes			To provide support to crèches
4.Electricity reticulation			Yes	Supply and maintain all electricity functions
5.Fire fighting		Yes		Complete firefighting services
6.Local tourism	Yes			To provide LED support and tourism enhancement support
7.Municipal Airport	No			
8.Municipal Planning	Yes			Forward planning. Land use control. Policy development.Environmental.GIS
9.Municipal health Services		Yes		Provision of municipal health services through inspections, investigations and control
10.Municipal Public transport	Yes			Provide traffic control and licensing
11.Pontoons and ferries	No			
12.Storm water	Yes			Provide storm water system
13.Trading regulations	Yes			Regulate trading with support from LEDET
14.Water		Yes		Water authority and provider
15.Beaches and amusement facilities	No			
16.Billboards and the display of advertisements in public places	Yes			Regulation,control,and display of advertisement and billboards

17.Cemetries,funeral parlors and crematoria	Yes			Control and compliance with regulations
18.Cleansing	Yes			Sweeping streets, picking litter, and emptying of street bins
19.Control of public nuisance	Yes			Control of public nuisance and inspection thereof issuing of notices
20.Control of undertakings that sell liquor to the public	No			
21. Facilities for the accommodation, care and burial of animals	Yes			Comply with Landfill license permit
22. Fencing	Yes			Fencing of cemeteries and wetlands
23.Licencing of dogs	Yes			Regulate and Control safety of dogs
24.Licencing and control of undertakings that sell food to the public	Yes			Quality control. Safety and hygiene regulations
25. Local amenities	Yes			Regulate and control
26. Local sports facilities	Yes			Maintaining and provision of stadia
27. Markets	Yes			Building of stalls market to the community for revenue enhancement and growing of economy.
28. Municipal abattoirs	Yes			
29. Municipal parks and recreation	Yes			Recreational areas for local communities
30.Municipal roads	Yes			Maintenance of roads, upgrading roads from gravel to tar
31.Noise pollution	Yes			Control of noise pollution
32.Pounds	Yes			Impound livestock that go astray and vehicles that infringed road safety
33. Public places	Yes			Regulate and control
34. Refuse removal, refuse disposal sites and Solid waste disposal	Yes			Waste collection. Waste transport landfill management

35. Street trading	Yes			Regulate and control
36. Street lighting	Yes			Provide and maintain
37. Vehicle licensing and registration	Yes			Provide the vehicle licensing and registration to the community
38. Learners and Drivers licensing	Yes			Provide learners and drivers licensing
39. Disaster Management	Yes			Provide supports and coordinates the disaster within the jurisdiction of Makhuduthamaga

Source: COGHSTA, 2019

2.5 Basis for IDP Review Process

Section 32 (1) (a) of the Municipal Systems Act, act 32 of 2000 mandates the Municipal Manager of a municipality to submit a copy of the Integrated Development Plan as adopted by Council of the Municipality, and any subsequent amendment to the plan, to the MEC for Local Government in the Province within 10 days of the adoption or amendment of the plan, for assessment.

Analysis of MEC Opinion on Makhuduthamaga Municipality IDP over the last five years

Financial year	IDP assessment	IDP-SDBIP alignment	Overall rating
2017/18	High	Not aligned	Low
2018/19	High	Partially aligned	Medium
2019/20	High	Aligned	High
2020/21	High	Aligned	High
2021/2022	High	Aligned	High

Source: CoGHSTA, Limpopo 2021

The opinion of the MEC assessment panel during 2021/22 IDP/ Budget assessment was that the MLM should maintain the status quo on issues that were clearly indicated in terms of all KPAs and adhere to the process plan in the 2022/23 IDP /Budget

Process plan

The Municipal Systems Act also provides for the development of a municipal's IDP that must be aligned to with and complement the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of corporative government contains in section 41 of the constitutions. The following process was followed during the review of the 2022/2023 IDP

Drafting an IDP requires a comprehensive planning process and the involvement of a wide range of internal and external role players. Such process has to be properly organized and prepared. The preparation is the duty of the Municipal Manager and Senior Managers. The preparation process will be referred to as the process plan and should contribute to the institutional readiness to draft or review the IDP.

The elected Municipal Council is the ultimate IDP decision making authority. The role of participatory democracy is to inform, negotiate and comment on those decisions in the course of the planning process. In terms of the Council approved IDP and Budget process plan, Council must approve the final IDP before the start of the financial year, that is , no later than 31 May 2022 .In order for Makhuduthamaga to prepare a credible IDP, several stakeholders have to be engaged to provide inputs and inform the final IDP.

IDP PROCESS PHASES

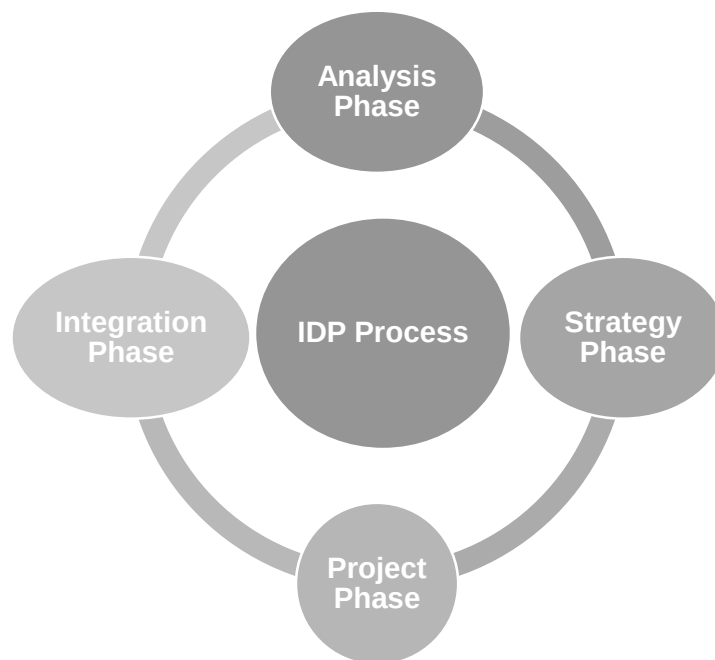


Table 2: Municipal IDP Process rollout

Planning phase	Process /Activities
Preparatory Phase	Identification and establishment of stakeholders and/ or structures and sources of information Makhuduthamaga municipality developed and approve the 2022/2023 IDP/Budget process plan in line with the District framework on the 29th June 2021 to review the document
Analysis Phase	An in depth diagnosis assessment was done by the Municipality in relation to the levels of development, service delivery gaps or challenges, causes of existing problems, identification of priority issues (issues that needed to be addressed first), and available resources to help deal with identified challenges or problems. The Draft 2022/23 status quo report was presented to IDP/Budget steering committee on the 31st January 2022.
Strategy Phase	A strategic planning session was held from 23-25 February 2022 It comprised of Mayor, Speaker, Chief whip, Portfolio Heads, Municipal Manager, Senior Managers, and Managers, the District, labour (unions) and sector departments/parastatals officials to decide on its future development direction. MLM has not changed its vision, mission statement. Strategies were reviewed on how to address all the needs of the communities, by prioritising them and came up with draft projects. The Municipal SWOT analysis was reviewed to project the status quo of the Municipality.
Project Phase	Identification of possible projects and their funding sources
Integration Phase	The MLM has integrated its capital projects as informed by the vision, objectives and strategies developed and resources available for the effective implementation of the project in the IDP. That has been seen as putting more emphasis on the implementation of the strategic meeting resolutions. However, as part of the integration phase, a District engagement session was held from the 24-25 February 2022 (virtual) with the District and various sector departments with the intentions of aligning sector plans within the IDP
Approval Phase	The first draft 2022/23-2025/26 IDP/Budget was considered by Council for stakeholders consultations on the 31st March 2022. Stakeholders were consulted on the Draft document from the 04 -22 April 2022 and final document adopted by Council on the 30th May 2022

2.6 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 Head of Budget and Treasury and is composed as follows: Senior Managers, Divisional Managers and Senior IDP Officer/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.

2.7 Process Overview: Steps and Events

Section 28 of the Municipal System Act, Act 32 of 2000 requires that each Municipal Council adopts a process plan that would guide the planning, drafting, adoption and review of the IDP, Budget and Performance. The Process Plan should have clear and established mechanism, procedures and processes to ensure proper consultation with the local communities. It should indicate clearly how the IDP process will work, who will be responsible for what, time frames and milestones will be set and a budget will be aligned to the Programme.

Section 21 of the Municipal Finance Management Act no 56 of 2003 also provides the following:

The Mayor of a Municipality must—

(1) (b) at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget;

IDP/Budget review structures and roles clarifications and responsibilities

Roles and responsibilities of government spheres:

The Municipal Systems Act, 2000 requires both district and local municipalities to do Integrated Development Planning. The IDP process requires that all role-players are fully aware of their own, as well as other role-players' responsibilities in the execution of the IDP process.

The roles and responsibilities of the various spheres of government and other relevant stakeholders for IDP review process are as follow:

- The role of the National Sphere of Government is to provide a legal framework, policy guidelines and principles for sectoral, provincial and local government planning.
- The role of the Provincial Sphere of Government is to monitor the IDP process and to ensure vertical / sector alignment;

- District Municipality is also responsible to effect horizontal and vertical alignment of the IDP's of local municipalities,
- The role of the Local Municipalities is to compile a 5 year IDP aligned with other spheres of government.

Context of public participation

Chapter 4 of the Municipal Systems Act, 2000 section 17(2) stipulates that a municipality must establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality. Four major functions can be aligned with the public participation process namely:

- Needs identification;
- Endorsement of appropriateness solutions;
- Community ownership and buy-in; and
- Empowerment.

Mechanisms for participation

The following mechanisms for participation will be utilized:

- Print media

National and regional newspaper and the municipal newsletter will be used to inform the community of the activities of the process plan and even progress on implementation

- Radio slots

The local radio station and regional stations will be utilized to make public announcements and interviews about IDP process activities and progress on implementation.

- Municipal website

Municipal website will also be utilized to communicate and inform community. Copies of IDP/Budget will be placed on the website for people and other stakeholders to view or download.

Procedures for participation

The following procedures for participation were utilized:

- IDP Representative Forum (IDP Rep Forum)

The forum consists of members representing all stakeholders in the municipality. Efforts will be made to bring additional organizations into the IDP Rep Forum and ensure their continued participation throughout the process.

The IDP Representative forum is the structure which institutionalizes and guarantees representative participation in the IDP process.

Member of the Rep Forum includes:

- Members of Executive Committee
- Councilors
- Traditional Leaders
- Ward committee Chairpersons and secretaries
- All Senior Managers
- Sector Departments
- Organized group representatives

The forum will be responsible for:

- Represent the interest of their constituents in the IDP process
- Provide an organizational mechanism for discussion, negotiation and decision making between the stakeholders and the municipality
- Ensure communication between all the stakeholder representatives
- Monitor the performance of the planning and implementation

2022/2023 Draft IDP/Budget Stakeholders Consultation Meetings program

Date	Target audience	Time	Venue
04.04.2022	MLM Staff	11h00	Virtual
06.04.2022	Magoshi	11h00	MLM Council Chamber
11.04.2022	Vulnerable groups and Business people	11h00	MLM Council Chamber
20.04.2022	Schoonoord Cluster	11h00	Golden City Ground ,Maila Mapitsane
20.04.2022	Masemola Cluster	11h00	Zoom Rabbits Sports Ground Thabampshe,Ga-Masemola
20.04.2022	Jane Furse Cluster	11h00	Matoti fields Mogoroane
20.04.2022	Phokoane Cluster	11h00	Ga- Malaka Community Hall
22.04.2022	Joint Sekhukhune and Makhuduthamaga	11h00	Jane Furse Comprehensive School Hall,Jane Furse

Distribution of roles and responsibilities of stakeholders in the IDP scenario

Stakeholders	Roles and responsibilities
Makhuduthamaga Local Municipality Council	• 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.
Municipal Manager	• Oversee the whole IDP process and to take responsibility therefore.
IDP Representative Forum	• Represent interests of their constituents in the IDP process. - Provide organizational mechanism for discussion, negotiation and decisionmaking between the stakeholders. - Ensure communication between Stakeholder representatives including municipal government - Monitor the performance of the planning and implementing process
SDM	• Compile IDP framework for the whole District • Ensures alignment of IDPs in the District
Office of the Premier	• Support and monitor CoGHSTA '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
CoGHSTA	• 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
Other Sector Departments	• 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
COGTA	• Issue legislation and policies in support of IDP's

	• Issue Integrated Development Planning Guidelines • Provide financial assistance • Provide a National Training Framework
IGR Structures (IDP Rep Forum, IDP Managers forum,PDPF,DDPF	• Provide inter-governmental dialogue to agree on shared priorities and interventions • Provide dialogue between sectors for holistic infrastructure development
Private sector	• Participate in the formulation of the plan • Provide information on the opportunities that the communities may have in their industry • Submit their projects in the IDP of the municipality
Other Stakeholders	• Interest groups such as NGOs, CBOs, Magoshi, 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	• 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	• Participate in the community consultations meetings • Articulate the community needs • Help in the collection of the needed data /research
Community Development Workers	• Help in the generation of the required data, thereby providing requisite support to Ward committees

The 2022/23 IDP Review and Budget process plan / time schedule was prepared in terms of Section 21 (1) (a) and (b) of the Municipal Finance Management Act. No 56 of 2003 which states the following;

The Mayor of a Municipality must;

- (a) Co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget-related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible;
- (b) At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for-
- i. The preparation, tabling and approval of the annual budget;
 - ii. The annual review of- (aa) the integrated development plan in terms of section 34 of

the Municipal Systems Act; and (bb) the budget related policies. iii. the tabling and adoption of any amendments to the integrated development plan and the budget related policies; and iv. any consultative processes forming part of the processes referred to in subparagraphs (i), (ii) and (iii).

The 2022/23 IDP and Budget preparation time schedule articulates the progressive activities and processes which the municipality will embark on to review its fourth-generation Integrated Development Plan and to prepare the annual budget for the 2022/23 financial-year. The process plan/time schedule enhances integration and alignment between the IDP and Budget, thereby ensuring the development of an IDP-based budget. It fulfils the role of a business plan or an operational framework for the IDP review process outlining the manner in which the review process will be undertaken. The IDP and Budget process plan/time schedule incorporates all municipal planning, budgeting, performance management, performance reporting and public and stakeholder engagement processes.

The process creates its own dynamics since it encompasses the involvement of external role players; therefore it requires accurate logistical planning and arrangements of engagement sessions to ensure that the process is implemented in accordance with the time schedule

Annual revision of the IDP/Budget

According to Section 34 of the Municipal Systems Act, a municipal council; (a) must review its integrated development plan- (i) annually in accordance with an assessment of its performance measurements in terms of section 41; and (ii) to the extent that changing circumstances so demand; and (b) may amend its integrated development plan in accordance with a prescribed process.

The IDP must be reviewed annually in order to:

- Ensure its relevance as the municipality's strategic plan;
- Inform other components of the municipal business process including institutional and financial planning and budgeting; and
- Inform the cyclical inter-governmental planning and budgeting cycle.

For the IDP to remain relevant the municipality must assess implementation of performance and the achievement of its targets and strategic objectives. In the light of this assessment the IDP is reviewed to reflect the impact of successes as well as corrective measures to address challenges. The IDP is also reviewed in the light of changing internal and external circumstances that impact on the priority issues, outcomes and outputs of the IDP. The annual review must inform the municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

The purpose of the annual review is therefore to;

- reflect and report on progress made with respect to the strategy in the 5-year IDP;
- make adjustments to the strategy if necessitated by changing internal and external circumstances that impact on the appropriateness of the IDP;
- determine annual targets and activities for the next financial year in line with the 5-year strategy; and
- Inform the municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

What the review is not

It is important to note that the Review is not a replacement or amendment of the 5-year IDP.

The Review is not meant to interfere with the 5-year strategic orientation of the municipality and development horizon set in the mother document. Throughout the 5-year cycle any version of the IDP Review should always be read in conjunction with the approved 5-year IDP document.

Below is the Approved Schedule for the review of IDP/Budget for the 2022/2023 financial year

Month	Action	Target date
PREPARATORY PHASE		
July 2021	○ Review of previous year's IDP/Budget process ○ Exco provides political guidance over the budget process and priorities that must inform preparations of the budget ○ IDP/Budget Steering Committee meeting ○ Submit IDP/Budget Process Plan for 2022/23 to Council ○ 4th Quarter Performance Lekgotla (2020-21) ○ All Senior Managers and Municipal Manager's annual performance agreements signed and submitted to MEC for CoGHSTA.	July 2021
August 2021	○ Ward to Ward based data collection ○ Collate information from ward based data ○ Submit Annual Financial Statements for 2020/21 to AG ○ Submit 2020/21 cumulative Performance Report to AG and Council Structures ○ Operational Risk Assessment for 2021/2022	August 2021
Month	Activity	Target date
ANALYSIS PHASE		

September 2021	○ Council determines strategic objectives for service delivery through IDP review processes and the development of the next 3 year budget (including review of sector department plan) ○ Consult provincial and national sector departments on sector specific programmes for alignment (libraries, schools, clinics, water, electricity, roads, sanitation, etc.) ○ Finalise ward based data compilation ○ Update Council Structures on updated data	September 2021
Month	Activity	Target date
STRATEGIES PHASE		
October 2021	○ Quarterly (1st) review of the 2021/22 budget, related policies, amendments (if necessary), any related process ○ Begin preliminary preparations on proposed budget for 2022/23 financial year ○ 1st Quarter Performance Lekgotla (2021/22) ○ Submission of 2021/22 1st quarter performance report to council	October 2021
Month	Activity	Target date
PROJECTS PHASE		
November 2021	○ Confirm IDP Projects with District and Sector departments ○ Review and effect changes on the initial IDP draft	November 2021
Month	Activity	Target date
INTEGRATION PHASE		
December 2021	○ Review budget performance and prepare for 2021/22 budget adjustment ○ Consolidated Analysis Phase in Place ○ IDP/Budget Steering Committee meeting ○ IDP Representative Forum	December 2021
January 2022	○ Table Draft 2020/21 Annual Report to Council ○ Submit Draft Annual Report to AG, PT and CoGHSTA ○ Publish Draft Annual Report in the Municipal jurisdiction (website etc.) ○ Prepare Oversight Report for 2020/21 financial year ○ Mid-Year Performance Lekgotla ○ Table Mid-year Performance assessment report to council and submit to National Treasury, Provincial Treasury, CoGHSTA and Mayor ○ Strategic Planning Session (Review of IDP/Budget, related policies)	January 2022

Month	Activity	Target date
February 2022	○ Table 2021/22 Budget Adjustment (if necessary) ○ Submission of Draft IDP/Budget for 2022/23 to Management, relevant stakeholders and structures ○ Table adjusted SDBIP ○ Conduct Mid-year Performance assessment for Municipal Manager and all Senior Managers for 2021/22 financial Year. ○ Conduct individual performance assessments ○ Submit and Present Mid-Year performance assessment report and adjustment budget to Provincial Treasury.	February 2022
March 2022	○ Council considers the 2022/2023 Draft IDP/Budget /SDBIP ○ Adoption of Oversight Report for 2020/21	March 2022
	APPROVAL PHASE	
April 2022	○ Publish the 2022/23 IDP/Budget for public comments. ○ Submit 2022/23 Draft IDP/Budget to the National Treasury, Provincial Treasury , CoGHSTA and SDM in both printed and electronic formats ○ Community consultation and with key stakeholders ○ Strategic Risk Assessment for 2021/2022 ○ 3rd Quarter Performance Lekgotla (2021/22) ○ Submission of 3rd quarter performance report to council	April 2022
May 2022	○ IDP/Budget steering committee meeting ○ Submission of Draft IDP/Budget for 2022/23 with incorporated comments from stakeholders 'consultation to council for approval ○ Submit final annual procurement plan to Mayor, Provincial Treasury and National Treasury. ○ Table Municipal policies and By-Laws to council for approval. ○ Prepare SDBIP for 2022/23 ○ Prepare operational Risk assessment for 2022/2023	May 2022
June 2022	○ Publish the approved 2022/23 IDP/Budget ○ Submission of the SDBIP to the Mayor for approval. ○ Develop Performance Agreements (Performance Plans) of MM and Senior Managers for 2022/23 Performance year ○ Submission of approved IDP/Budget and SDBIP to MEC for CoGHSTA / National and Provincial Treasury and to SDM	June 2022

The review process for the development of this IDP was conducted as follows:

- Council approval of the review process plan was done on 29th June 2021
- Exco Half yearly / Second quarter Lekgotla on the 20th January 2022
- Strategic Planning held from 23-25 February 2022
- Draft 2022/2023 IDP/Budget served in Management on the 18th March 2022
- Draft 2022/2023 IDP/Budget served in IDP/Budget steering committee on the 24th March 2022
- The Draft 2022/2023 IDP/Budget served in Exco on the 29th March 2022
- The Draft 2022/2023 IDP/Budget was considered by Council for Stakeholders Consultation on the 31st March 2022
- The Second Draft 2022/2023 IDP/Budget served in the IDP/Budget Steering committee on the 11th May 2022
- The Second Draft 2022/2023 IDP/Budget served in Management on the 12th May 2022
- The Second Draft 2022/2023 IDP/Budget served in Exco on the 24th May 2022
- The Second Draft 2022/2023 IDP/Budget served in Portfolio committees on the 26th and 27th May 2022
- The Second Draft 2022/2023 IDP/Budget adopted by Council on the 30th May 2022

Implementation of the IDP

The IDP drives the strategic development of Makhuduthamaga Municipality. The Municipality's budget is influenced by the strategic objectives identified in the IDP. The Service Delivery and Budget Implementation Plan (SDBIP) ensure that the municipality implements programmes and projects based on the IDP targets and associated targets. The performance of the municipality is reported in its annual report. In addition to the above, Risk management forms an integral part of the internal processes of a municipality. It is a systematic process to identify, evaluate, and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity of the Makhuduthamaga Municipality. When properly implemented, risk management provides reasonable assurance that the institution will be successful in achieving its goals and objectives

2.8. Outcomes of the IDP Community Consultation Meetings (Community needs)

MLM engaged in an intensive community consultation that was done at ward level in line with the Community Based Planning approach (31.08.2021-31.01.2022). The municipality employed

the community based planning approach to stimulate participatory governance by awarding community members a fair opportunity to deliberate on issues affecting them in their respective wards.

Furthermore, this approach was implemented to inevitably include the local community in decision making, planning and generally allowing them to play an active part in their own development

WARD	VILLAGE	VILLAGE BASED PRIORITIES / CHALLENGES / NEEDS
1	1.Ga Tshehla	○ Fencing of cemetery ○ VIP toilets (998) ○ RDP houses (09) ○ Maintenance of 01 borehole,1 jojo tank ○ Skip bins (3) ○ Livestock dam ○ Mast lights (3) ○ Renovation of Arekhuleng Primary School ○ Speed humps ○ Illegal dumping challenge ○ Water is scarce in Naledi section
	2.Hlalanikahle	○ Controlling of Stormwater by constructing 2 bridges on Phetla road ○ No water (10 boreholes and ten jojo tanks needed) ○ Tarring of road from Bosele to Baromaneng ○ RDP houses (65) ○ VIP toilets(2150) ○ Bridge at Ga-Phetla ○ Electricity post connections (75) ○ Transformer not in good order (always trapping) ○ Skip bins (6) ○ Mast lights (4) ○ Secondary school for the village (new) ○ Paving of our internal streets ○ Building of library ○ Education –TVET college needed ○ Livestock dam ○ Illegal dumping challenge ○ Bridge at Ga-Masango ○ Clinic

	3.Kutupu	○ Fencing of cemetery ○ Water- maintenance of 4 boreholes and 4 jojos ○ Bridge at Ga-Masango ○ VIP toilets(2005) ○ RDP houses(50) ○ Tarring of road from Zone 1 to Zone 3 ○ Skip bins (7) ○ High mast lights(4) ○ Construction of a bridge from Kutupu to graveyard (Ratanang site) ○ Fencing of two dams ○ Storm water control ○ Paving of road from zone 1 to zone 3 ○ Clinic ○ Tarring of road from Kutupu to Ratanang ○ Tarring of road from Kutupu to Vleeschboom ○ Livestock dam ○ Electricity post connections (10) ○ Illegal dumping challenge ○ Incomplete RDP houses
	4.Ratanang Kutupu Extension	○ Bridge from Kutupu to Ratanang ○ Water ○ VIP toilets ○ Electricity post connections ○ Tarring of road from Kutupu to Ratanang ○ RDP houses (10) ○ Skip bins(4)
2	1.Phokoane and Toishi	○ Tarring of roads :Phokoane clinic to Maloka road,Piekie's corner to Leshalabe Primary school, Toishi to Greenside road, Toishi to Dihlwadieme cemetery,Lekhehla to Leshalabe school,mosate to tribal office ○ Education :allocation of bursaries, training and Learnerships on SMMEs,technical college, multipurpose centre ○ High mast lights ○ Sports complex ○ Old age centre ○ CWP and EPWP provision ○ Funding of SMMEs ○ Regravelling of streets ○ Grading of sports ground ○ Electricity post connections (100) ○ Water provision not enough

		○ Skip bin ○ RDP houses (420) ○ VIP toilets (200)
	2.Mabintane	○ Tarring of Platklip main street and Ngema Street to Mashishing ○ VIP toilets (950) ○ Electricity post connections (150) ○ Clinic ○ Mast lights ○ Funding of SMMEs ○ Sports complex ○ Technical college ○ Library ○ Park ○ Fencing of Mashishing and Platklip cemetery ○ CWP and EPWP provision ○ Regravelling of streets ○ Grading of sports ground ○ Electricity post connections ○ Water provision not adequate ○ Drilling of boreholes and tanks provision ○ Skip bin ○ RDP houses (439)
	3.Mogudi	○ Tarring of Tlame main road ○ Tarring of Mamosadi main street ○ Mast lights ○ Sports complex ○ Water provision not enough ○ Drilling of boreholes and tanks provision ○ Park ○ Electricity post connections (18) ○ CWPs and EPWP provision ○ SMMEs support with funding and training ○ Regravelling and blading of streets ○ VIP toilets in the new stands (110) ○ RDP houses (235)
3	1.Mokgapaneng	○ Tarring of main road to Blackhouse ○ Tarring of road from Mokgapaneng reservoir to Selengwane to Malegale cemetery ○ Two bridges needed :Reservoir main road and Selengwane ○ Electricity post connections

		○ Storm water drainage in main road and Matlala shop to Selengwane ○ Park and sports complex ○ Mobile clinic needed ○ Water ○ Skip at Blackhouse and reservoir ○ Repair of bridges ○ Regravelling and grading of roads
	2.Makoshala	○ Tarring of road from Makoshala mortogate via Lehwelere and Thotoaneng schools to Phokoane /Nebo Police Station ○ Storm water drainage at Makoshala Block F ○ Tarring of road from Lehwelere school to Brooklyn ○ Tarring of road to Makoshala graveyard ○ Tarring of main road to Nebo Circuit Offices ○ Bridge needed at Phokoane / Nebo Police station road ○ Bridge needed at main street block F ○ Bridge on the road to Phokoane community centre ○ Storm water drainage on the main street to Phokoane Community Centre ○ Unfinished storm water drainage at Block C ○ Electricity post connection at Block C ○ Water infrastructure needed ○ Mobile clinic needed ○ RDP houses ○ Skip at Motor gate Makoshala and spares ○ Skip at Thotoaneng and Petloane ○ Stromwater at Lehwelere school to Makoshala cemetery ○ Skip between Makoshala corner cemetery and Mogudi ○ Stormwater from Thotoaneng to Nebo Police Station ○ Waste collections (household) ○ Incomplete fencing of cemetery ○ Regravelling and blading of roads
	3.Phokoane(Malegale)	○ No water at all ,in some sections ○ Storm water drainage needed on Nkoane road ○ Tarring of main roads via Phokoane clinic and Mogadime street ○ Paving from Mapaeng via Mathote to Roman Catholic Church ○ Storm water drainage on the Phokoane clinic and Malegale grave yard roads ○ Stormwater at Lekwatsipa main street to grave yard ○ Stormwater control at main road Ntsoane and Mogadime

		○ Stormwater control at Malegale Boshielo shop via Skotiphola ○ Electricity post connection (03) ○ Tarring of Mashifane Ntsomane street via skoti phola access bridge
	4.Phokoane(Mapaeng) and Speelman	○ Tarring main road (Mapaeng via Mathote shop) ○ Tarring main internal road from motorgate Gabriel Mmakola shop via Maloka shop ○ Storm water control at Leshalabe shop to Selengwane ○ Stormwater from Mosoane to main road to Aboo main road ○ Waste collection at Mapaeng and Speelman ○ Stormwater from Mosoane corner street to ○ Water provision ○ Maintenance of bridge at Selengwane main road ○ Regravelling and blading of roads
	5.Phokoane(Ramabele Malatji,Lefakong,Skotiphola and Mashifane)	○ Tarring main road from Phokoane clinic via ga Mashifane internal road to ga Ramabele ○ Tarring of internal road from ga Malatji main road to Masioneng cemetery ○ Bridge needed at ga Malatji to join main road Skotiphola ○ Water needed and valves ○ Regravelling and blading of roads ○ Stormwater from Ga-Ramabele to Phokoane clinic ○ Stormwater from short left main waterhole Leshalabe to Malatji to via Skotiphola access bridge ○ Tarring of road at Masioneng via on two parallel road to church ○ St Engenase church joined on v point main road to Masioneng cemetery via Moriti school to Skotiphola access bridge to Mohlala Doctor to main road ○ Tarring of main roads Ga Main street to Skotiphola access bridge ○ Blading of sports field skotiphola ○ Skip needed at main street waterhole Leshalabe and Malatji
	6.Phatametsane	○ Tarring of main road from Dctor Ebrahim main road via Lekwankwa at Phatametsane school to main road ZCC church ○ Tarring of main road library to nebo phokoane police station road and stadium

		○ Storm water drainage corner Phatametsane school to Boipusho Dam ○ Phatametsane bridge between Lekwankwa and Phatametsane school ○ RDP houses ○ Tarring of main road- Phatametsane corner via ZCC to main road to Phokoane tribal office ○ Need of two (2) bridges between Phatametsane and tribal office and Boipusho dam to assist learners to school ○ VIP toilets (202)
	7.Masioneng /Skotiphola	○ Tarring of St Engenase Church main road ○ Tarring of road from Masioneng to Skotiphola main road to Skotiphola access bridge ○ Storm water drainage on main street of Skotiphola ○ Storm water drainage on Skotiphola Roman Catholic Church ○ RDP houses ○ Tarring of road from Masioneng to Skotiphola main road to Skotiphola access bridge to Malatji via Dr Mohlala main road ○ VIP toilets (08)
4	1.Rietfontein	○ Water maintenance and upgrading of reservoir ○ Fencing of cemeteries (2) ○ Upgrading of clinic ○ Speed humps near Mogalatladi School ○ RDP houses (257) ○ VIP toilets (700) ○ Paving of road to clinic ○ Waste collection program (EPWP) ○ SASSA satellite office ○ Library ○ Culvert bridge near Mogalatladi School ○ Disabled and Drop centre ○ Home Affairs satellite office ○ Secondary school and primary school ○ Storm water control ○ Electricity post connection (220) ○ Livestock dam ○ Grading of sports fields ○ Skips (2) ○ Tarring of road from Rietfontein to Mare ○ Tarring of road from Rietfontein clinic to Madiba ○ Waste collection at Rietfontein clinic

		○ VIP toilets (45) ○ Additional classrooms at Tshwatlhakge Primary ○ Community Hall ○ CPWP work opportunities ○ Additional RDP houses (500) ○ Electricity post connections (190)
	2.Mohlwarekoma	○ Water yard connection ○ PHP houses (250) ○ Waste collection ○ Pay point ○ VIP toilets (32) ○ Paving of internal streets ○ Skip bins ○ Mobile clinic ○ Mast lights ○ Fencing of cemetery ○ Community Hall ○ Electricity post connections (04)
	3.Leeukraal	○ Water reticulation, ○ PHP houses(150) ○ Additional classrooms at Phutihlogoana and Moteane Schools ○ Disabled centre ○ Tarring of road from Maserumole Park four ways to Leeukraal ○ VIP toilets (40) ○ Mobile Clinic ○ Mast lights ○ Fencing of cemetery ○ Community Hall ○ Electricity post connections (250)
	4.Matlakakatle A and B	○ Water reticulation ○ PHP houses(A (10) and B (18) ○ Matlakatle / Matoseng Bridge ○ Magale School bridge ○ Paving of internal roads ○ Mobile clinic ○ VIP toilets (A (03) and B (05) ○ Skip bin ○ Fencing of cemetery ○ Community Hall

6	1.Eenzaam Trust	○ Fencing of cemeteries ○ Sports facility ○ Pay point ○ Pre- schools needed ○ Livestock dam ○ Bridge to Ponong ○ RDP houses ○ Sanitation ○ Tarring of road to Ponong via Pakaneng ○ Building of classrooms at Ntshebele Secondary school ○ Electricity post connection
	2.Patantsoane B	○ Sports facility ○ Community hall ○ Fencing of graveyard at Mabalane ○ Bridge between Patantshwane A and B next to Maretele Secondary school ○ Tarring of road from Patantshwane A to Rietfontein (phase 3 of Rietfontein to Eensaam road) ○ Bridge at Patantshwane old road to Rietfontein ○ RDP houses ○ Streets paving ○ Pedestrians bridge at Sekhukhuseng ○ Electricity post connection
	3. Patantshwane A	○ Fencing of cemetery ○ Sports facility ○ Street paving ○ RDP houses ○ Stormwater drainage at main road ○ Sanitation both at A and B ○ Electricity post connection
	4.Eenzaam Kgoloko	○ Community hall ○ Fencing of cemetery ○ Bridge between Kgoloko and Ga- Mmaboki ○ Tarring of road from main road to ZCC ○ Pay point ○ Sanitation ○ Sports facility ○ Electricity post connection
	5.Mare	○ Sports facility ○ Clinic

	6.Ga-Mmaboki	○ RDP houses ○ Streets paving ○ Community hall ○ Fencing of cemetery ○ Electricity post connection
	7.Ga-Diogo	○ Tarring of road from the main road to Mahlaba secondary ○ Fencing of graveyard ○ Sanitation ○ RDP houses ○ Electricity post connection
		○ Bridge at Ga-Diogo ○ Tarring of road from Rietfontein main road to Ga-Diogo and Madiba ○ Electricity post connection at Ga-Madiba
7	1.Thoto	○ Clinic ○ Phase two (2) water reticulation ○ Tarring of road from Glen Cowie via Malaka to Thoto ○ Community service centre ○ RDP houses (110) ○ Fencing of cemetery ○ Seopo School be demolished ○ Electricity post connection (70) ○ VIP toilets (90)
	2.Malaka	○ Sanitation ○ RDP houses (40) ○ Clinic/Health facility ○ Community Hall ○ Tarring of road from Glen Cowie via Malaka to Thoto ○ Electricity post connection ○ VIP toilets ○ Paving of access road from Bohlapakolobe via Sefateng to Moshate and from Sedikwe Primary school to Maponong section ○ Cellular Network ○ Access /Link road from Sefateng to cemetery(Maruping)

	3.Ntoane	○ Fencing of cemetery ○ Clinic ○ Tarring of road from Glen Cowie via Malaka to Thoto ○ Bridge between Manotong and Ntoane ○ RDP houses (40) ○ Extension of water pipeline and erection of reservoir ○ Electricity post connections ○ VIP toilets (07)
	4.Manthlanyane	○ Fencing of cemetery ○ Water supply ○ Clinic ○ Tarring of road from Glen Cowie via Malaka to Thoto ○ Tarring of road from Ntoane via Mantlhanyane to gaMalaka ○ RDP houses (15) ○ Electricity post connection (15) ○ VIP toilets (20) ○ Cellular Network
	5.Manotong	○ Bridge between Manotong and Setebong ○ Tarring of road from Glen Cowie via Malaka to Thoto ○ RDP houses ○ Clinic ○ Community hall ○ Fencing of cemetery ○ RDP houses (30) ○ Electricity post connection (02)
	6.Dikatone	○ Fencing of cemetery ○ Clinic ○ Tarring of road from Glen Cowie via Malaka to Thoto ○ Tarring of road from Glen Cowie via Setebong to Thoto ○ Tarring of road from Dikathon/Mmotwaneng to gaMalaka ○ Community hall ○ Extension of water pipeline to Ga- Mankge and Ga-Mosoma ○ VIP toilets (125) ○ RDP houses (20) ○ Electricity post connection(07)
	7.Setebong	○ Fencing of cemetery ○ Tarring of road from Glen Cowie via Malaka to Thoto ○ Tarring of road from Glen Cowie via Setebong to Thoto ○ VIP toilets (90)

		○ Clinic ○ Community hall ○ Maintenance of Setebong road ○ Skip bin ○ RDP houses (20) ○ Electricity post connection (07)
8	1.Mathousand / Hlahlane	○ Tar road from Hlabje street to Matshumane secondary School ○ Stormwater drainage from Hlabje street to Matshumane Secondary school ○ V drain from Matshumane to Tau's Tuckshop ○ Pavement from Gravel Lodge via Hlahlane to Gadieme ○ Paving of access road and bridge from Mathousand to Maraganeng ○ Water yard connection
	2.Pelepele Park / Maswiakae	○ Toilets in the sports ground ○ Tar road from Malaka road via Pele Pele Park to Maswiakae ○ Upgrading of Glen Cowie sports facility ○ Water and sanitation in Glen Cowie facility ○ RDP house ○ Water yard connection
	3.Mochadi	○ Toilets in the cemetery ○ Mobile clinic ○ Poor network ○ Electricity post connection ○ Fencing of Matikiring cemetery ○ RDP houses ○ Water reticulation
	4.Brooklyn	○ RDP houses ○ Pavement from four ways to Ratanang sports ground ○ Pay point ○ Secondary school ○ Mobile clinic ○ Electricity post connection ○ Water reticulation

	5. Leokana	○ Link tar road from gaMosehla to pavement to the cemetery ○ Borehole maintenance and jojo tanks ○ Stormwater drainage to the bridge ○ Mast lights ○ RDP houses ○ Maths and Science centre ○ Water yard connections ○ Sanitation ○ Manufacturing centre ○ Sports facility
	6.Caprive/ Living waters	○ Water yard connection ○ Pavement from Ga-Matjomane to tar road from Riverside WWTP ○ Mobile clinic ○ Tar road from R579 road via Ntona Matjomane to Khayelitsha bridge ○ Electricity post connection ○ Tar road from R579 to Maphanga Tuckshop ○ RDP houses
9	1.Riverside	○ Water reticulation ○ Paving of road from four ways to Mpumalanga ○ Paving of road to graveyard (Riverside B) ○ Electricity post connections (300) ○ Fencing and toilets (graveyard) ○ Clinic ○ PHP houses ○ Community hall ○ Street lights ○ Sports facilities ○ Mast lights ○ Pay points ○ Tarring of road from Riverside water plant to New stands graveyard ○ VIP toilets ○ Toilets in the cemetery yard ○ Paving of street to cemetery and from HWY to Mpumalanga ○ Maintenance of valves/change
	2.Caprivi / Photo	○ Water reticulation ○ Electricity post connections ○ Bridge and speed humps on R579 road

		○ Sanitation ○ Waste collection ○ Clinic ○ Mast lights ○ Library ○ RDP houses ○ Multipurpose centre ○ Sports facilities ○ VIP toilets ○ Mobile clinic ○ Tarring of road to Photo ○ Toilets in the cemetery
	3.Morgenson	○ Paving of road from ZCC church to Mogapung ○ Fencing and toilets (graveyard) ○ Additional PHP houses ○ Community hall ○ Street lights ○ Electricity post connections ○ Bridge between New stands and Caprive ○ Sports facilities ○ Mast lights ○ Pay points ○ Tarring of road from New stands graveyards to Riverside water plant ○ VIP toilets ○ Mobile clinic ○ Fencing of cemetery ○ Maintenance (water reticulation and valves,minehalls,paved roads)
	4.Magapung	○ Electricity ○ PHP houses ○ Water reticulation ○ Regravelling of streets ○ Mast light ○ VIP toilets
10	1.Mogorwane	○ Pedestrian bridge at Mmatoti and Mmotwaneng ○ Water ○ RDP houses (36) ○ Electricity post connection (05) ○ Tarring of road from Mmatoti section to Ga-Malooa ○ Speed humps

		○ Clinic ○ Fencing of cemetery ○ VIP toilets (2469)
	2.Moripane A and B	○ Water ○ Road from Ngwanamatlang to Mogorwane need to be tarred ○ Electricity post connections (23) ○ RDP houses (56) ○ Clinic ○ Fencing of cemetery ○ VIP toilets (310) ○ Tarring of road from Jane Furse RDP via Moripane to R579 road Mogoroane
	3.Phushulang	○ Bridge to link Moloi and Phushulang ○ Repairing of Phushulang and Maloa bridge ○ RDP houses (28) ○ Water ○ Clinic ○ Tarring of road from Moloi via Phushulang to Marishane ○ Fencing of cemetery ○ VIP toilets (107) ○ Electricity post connections (03)
	4.Ngwanamatlang	○ Water ○ Access roads need maintenance ○ Electricity post connection (09) ○ VIP toilets(1857) ○ 3 bridges (pedestrians) link Ngwanamatlang and Mahlomola ○ High mast light next to ZCC Mahlomola
	5.Ngwanamatlang extension	○ Water ○ RDP houses (29) ○ Speed humps ○ Electricity post connection ○ Access roads need maintenance ○ VIP toilets
	5.Moloi	○ Tarring of road from Moshate /Legaletlwa to Glen Cowie ○ Water ○ RDP houses (38) ○ Mast lights ○ Electricity post connections (420)

		○ Speed humps ○ Pedestrian bridge ○ Clinic ○ Fencing of cemetery ○ VIP toilets (786) ○ Bridge linking Moloi and Phushulang ○ Tarring of road from Moloi to Phushulang via Marishane
	6.Moloi extension	○ Electricity post connection ○ Water ○ Access roads ○ Fencing of cemetery ○ RDP houses ○ VIP toilets
11	1.Molepane	○ Electricity post connection ○ Water (RDP level 2) ○ Sanitation ○ Health centre ○ Work opportunities for youth e.g. CWP and EPWP ○ Waste management program to address the issue of waste littering
	2.Mokwete	○ Access road from Mahlomola to Ngwaritsi need tarring ○ Water and sanitation ○ Work opportunities for youth e.g. CWP and EPWP ○ RDP houses ○ Regravelling of road ○ Clinic ○ Tarring of Mokwete access road(Shell garage) via Mashegwanyana School to corner Ga-Selala and mmago Maredi ○ High mast lights (phetla street,next to Segafa and Ledimo homes,Dronkop,Makalaneng ga Disegwane and Makalaneng ga Manong).
	3.Vergelegen A	○ water and sanitation ○ RDP houses ○ Regravelling of access roads ○ Work opportunities for youth e.g. CWP and EPWP
12	1.Moretsele	○ Water-the whole village and extension (illegal connections and tampering with stand pipes or transformers) ○ Roads- tarring of road from Kgagara bricks to Moshate ○ Electricity post connection - Leruleng New stands (540)

		○ Tribal Office –Ga- Moretsele ○ Clinic-at Ga-Moretsele ○ RDP houses (389) ○ VIP toilets (03)
	2.Makgeru	○ Roads-tarring of road from Moshate to Kgabe cemetery ○ Bridge- from Moshate to Kgabe cemetery ○ Roads –tarring of road from Lerutla to graveyard, from Sefogole Sepeke High School to Matekane ○ Roads from Magoshi to Mookeng river
	3. Ratau	○ Roads-tarring of road from Paile to Letamong la Tshipi,from Paile to Molakeng Primary and from Moshate to Komane, from Lutheran church to Batshweneng ○ Bridge – on the road from the river to Ga-Komane
	4.Makgane	○ Electricity post connections at Maboneng (180) ○ RDP houses (483) ○ Water shortage(illegal connections and tampering with stand pipes or transformers) ○ VIP toilets (05)
	5.Senamela	○ Bridge- from Moshate to Ga-Magaba ○ Roads-from Moshate to Ga-Magaba ○ Tribal Office at Senamela
	6.Maphopha	○ Roads – from Maphopha Moshate to Ga-Magolego ○ Bridge – from Maphopha to Ga-Magolego ○ Tribal office at Maphopha
13	1.Mashengwaneng	○ Water supply needed ○ Storm water control needed ○ Re-gravelling ○ Electricity post connection (30)Gouga Tavern and Petsaneng (20),Shushumela (20)Matekane (30) ○ RDP houses ○ VIP toilets ○ Cemetery needed ○ New primary school
	2.Mogashoa Manamane	○ VIP Toilets ○ Access Bridge ○ Additional RDP houses ○ Electricity post connections(02) ○ Shortage of water

	3.Mogashoa Dithlakaneng	○ Bridge ○ Additional VIP Toilets ○ Additional RDP houses ○ Capion wall next to St Engenase ZCC ○ Shortage of water ○ Electricity post connections(11)
	4.Phase Four	○ Tarring of road and storm water control from Mnisi Cross to Mountain view ○ Electricity post connection(20) ○ Secondary school needed ○ RDP houses ○ VIP toilets additional ○ Shortage of water- a borehole needed ○ Regravelling of Samabethela via Malapela to Sehlati
	5.Mabonyane	○ RDP houses ○ VIP Toilets (400) ○ Two bridges needed ○ Shortage of water ○ Electricity transformer to augment the current one ○ Electricity post connection (3)
14	1.Sekele	○ Inaccessible roads ○ Incomplete RDP houses ○ Additional RDP houses (12) ○ Inadequate water supply ○ Poor school infrastructure ○ Sports facilities ○ Fencing of cemetery ○ Sanitation ○ Communication problems (Poor cell phone network) ○ Funding of SMME and cooperatives ○ Mast lights ○ Electricity post connections (22) ○ VIP toilets (174)
	2.Moela	○ Inaccessible roads ○ RDP houses needed (245)includes Kgopane ○ Inadequate water supply ○ Poor school infrastructure ○ ECD building ○ Clinic needed ○ Sports facilities ○ Fencing of cemetery

		○ Sanitation ○ Communication problems (Poor cell phone network) ○ Funding of SMME and cooperatives ○ Mast lights ○ Electricity post connections (12) includes Kgopane
	3.Kgopane	○ Inaccessible roads ○ RDP houses needed ○ Inadequate water supply ○ Poor school infrastructure ○ ECD building ○ Clinic needed ○ Sports facilities ○ Fencing of cemetery ○ Sanitation ○ Communication problems (Poor cell phone network) ○ Funding of SMME and cooperatives ○ VIP toilets ○ No water ○ Poor network coverage
	4.Maloma	○ Inaccessible road to Makatane High School ○ RDP houses needed (34) ○ Additional water taps at Matulwaneng B ○ Bridges needed (link bridge between Maloma village and Dingwane) ○ Additional classrooms at Makatane High School ○ Sports facilities ○ Sanitation ○ Funding of SMME and Cooperatives ○ Mast lights ○ Tarring of road from Maloma cemetery to Kgopane Primary school
	5.Seopela	○ Tarring of road and erection of bridge on the road from Seopela Tribal Office and SASSA ○ Tarring of road from Seopela Tribal Office to Ga-Mohlala Lenamaneng Section ○ Water reticulation pipe from Mashegwana Legare pump station to Mokgoneng Section. Four tanks to store water in area also needed. ○ Tarring of road and erection of bridge on the road from Maripans Hotel to Mokgoneng section. ○ Electricity pumping machines needed ○ Mast lights

		○ RDP houses (28) ○ Tarring of road from Seopela to Maila Mapitsane
	6.Legapane	○ Inaccessible roads ○ RDP houses needed ○ Inadequate water supply ○ Poor school infrastructure ○ ECD building ○ Clinic needed ○ Sports facilities ○ Fencing of cemetery ○ Sanitation ○ Communication problems (Poor cell phone network) ○ Funding of SMME and cooperatives ○ Mast lights
	7.Tshesane	○ RDP houses needed (122) includes Dingwane ○ Inadequate water supply ○ Bridge that links Tshesane and Dingwane ○ Sports facilities ○ Sanitation ○ Funding of SMME and cooperatives ○ Access road to royal kraal ○ Mast lights ○ EPWP opportunities
	8.Dingoane	○ Inaccessible roads ○ RDP houses ○ Inadequate water ○ School infrastructure ○ Sports facilities ○ Sanitation ○ Funding of SMME and cooperatives ○ Bridge needed
	9.Matiloaneng B	○ Inaccessible roads ○ RDP houses ○ Inadequate water ○ Sports facilities ○ Sanitation ○ Funding of SMME and cooperatives ○ Bridge needed ○ Mast lights ○ Speed hump

	10.Mabule	○ Inaccessible roads ○ RDP houses (68) ○ Inadequate water ○ School infrastructure ○ Sports facilities ○ VIP toilets ○ Funding of SMME and cooperatives ○ Bridge needed
	11.Tsopaneng	○ Inaccessible roads ○ RDP houses ○ ECD building ○ Sports facilities ○ Sanitation ○ Funding of SMME and cooperatives ○ Communication problems (Poor cell phone network) ○ Electricity post connections (05)
	12 Stocking	○ Electricity post connections (60) ○ Internal roads needs regravelling
15	1.Mohlakaneng/Tswele	○ Water supply ○ Roads and bridges ○ VIP toilets ○ Tower network ○ Access road to Tswele ○ RDP houses (Mohlakaneng 05,Tswele 08) ○ Mast lights
	2.Houpakranz	○ Clinic ○ Roads and bridges ○ Water supply ○ Additional classrooms (school) ○ VIP toilets (30) ○ ECD building ○ Fencing of cemetery ○ Mast lights ○ RDP houses (80) ○ Electricity post connections (08)
	3.Mohlake	○ Electricity post connections (23) ○ Water supply ○ Access roads and bridges ○ Fencing of cemetery

		○ School classrooms ○ RDP houses (69) ○ VIP toilets ○ ECD building ○ Fencing of wetlands ○ Mast light ○ Tower network
	4.Magolego	○ RDP houses (20) ○ Electricity post connection (14) ○ Water ○ Fencing of cemetery ○ Access roads ○ Bridges ○ Clinic ○ School classrooms ○ VIP toilets (310) ○ ECD building ○ Mast lights
	5.Maila Mapitsane	○ Electricity post connection (28) ○ VIP toilets (50) Mokadi section ○ Clinic ○ Water in extension ○ RDP houses (Moshate 10,Mokadi 20,Malaeneng 40,Modiketse location 20,Mashilo Mankotsane 10) ○ Bridges (low level bridge) ○ ECD building ○ Fencing of cemetery ○ Mast lights ○ Pedestrian bridge ○ Incomplete RDP houses
	6.Dlamini	○ RDP houses ○ VIP toilets (160) ○ Rod from Dlamini Primary School to Moela ○ Water ○ Fencing of cemeteries ○ Fencing of wetlands ○ ECD building ○ Clinic ○ Mast lights ○ Electricity post connections (14)

16	1.Dihlabaneng A	○ Water- change of plastic pipe on the mainline to steel pipe to avoid illegal connections ○ Water reticulation to other areas ○ Electricity post connections ○ Clinic and pay point ○ Skip bins ○ Speed humps on the main road ○ Signage on the roads
	2.Dihlabaneng B	○ High school ○ Three (3)hand pumps at Ngwanakwena ○ Two (2) bridges at Ngwanakwena ○ Electric pump machine and 8 jojos ○ Regravelling of the main street from Manganeng clinic to Dihlabaneng ○ Fencing of the cemetery ○ Sanitation ○ Mast lights
	3.Mashegwana Legare	○ Tarring road from Mashegwana / Legare access road via Chabadietla Secondary School (Phase 3) ○ Tarring of road from Modipadi Bottle Store to Malatsane Dihlabaneng Section ○ Tarring of road from Fetakgomo Bus stop to Dihlabaneng Primary School ○ Electric water pumping machine and 8 jojo tanks
	4.Kotsiri	○ Tarring of road from Kotsiri to Mashegwana Tswaledi / Legare access road
	5.Mashegwana Tswaledi	○ Electric water pumping machine and 4 jojo tanks
17	1.Manganeng	○ Access road from main road (Ramphelane) to Moshate ○ Manganeng/Maila Mapitsane access bridge ○ Mast lights ○ Road from Manganeng to Madirane, to Tjatane and a bridge ○ Fencing of cemetery ○ Skip bins ○ RDP houses - in progress ○ Access road from Manganeng to the purification house ○ Access road from Madirane to Mokadi ○ Work opportunities e.g. CWP and EPWP

		○ Building of extra classrooms at Manganeng Primary School
	2.Ramphelane	○ Electricity post connection ○ Sanitation ○ Water - in progress ○ RDP houses –in progress and still a need ○ Access roads ○ Mast lights ○ Skip bins ○ Work opportunities e.g. CWP and EPWP ○ Fencing of cemetery and toilets ○ Building of a primary school ○ Access road from Manganeng main road to Madibong via clinic ○ Community hall ○ Community library ○ Sport complex
	3.Mashite	○ Access road from Dihlabaneng to Mashite / Maila Mapitsane and a bridge ○ Access road from Ga-Seopela to Maila Mapitsane ○ Water ○ Electricity post connection ○ Mast lights ○ RDP houses ○ Water - in progress ○ Internal Access roads ○ Skip bins ○ Sanitation ○ Work opportunities e.g. CWP and EPWP ○ Community library ○ Access road from Mashite to Manganeng ○ Sports complex ○ Clinic / container used mobile ○ Maintenance of sports fields
	4.Mathibeng(Ga Toona)	○ RDP houses – in progress ○ Sanitation ○ Mast lights ○ Skip bins ○ Water yard connections and maintenance ○ Work opportunities e.g. CWP and EPWP ○ Fencing of cemeteries with toilets

		○ Road from Mathibeng to Dihlabaneng
	5.Kgolane	○ Water ○ Electricity post connections ○ RDP houses- in progress and still a need ○ Health centre ○ Internal Access roads ○ Sanitation ○ Fencing of cemetery and toilets ○ Mast lights ○ Skip bins ○ Work opportunities e.g. CWP and EPWP ○ Building of crèches :Dihobolong and Sepeke crèches
18	1.Jane Furse RDP	○ Access road from R579 road to Moripane ○ Access road from Jane Furse Comprehensive School to Jane Furse RDP ○ Maintenance of mast lights ○ RDP Primary School (Emis no 996606203)as approved in 2010 ○ Regravelling of Gwede Mantashe road ○ Regravelling of internal roads ○ Maintenance of sewerage system ○ Issuing of title deeds ○ RDP cemetery
	2.Vergelegen B	○ Access road from Mapogo a Mathamaga Offices to Helpmekaar funeral parlor ○ Access road from Kwenas Midas to Hlatlolanang ○ High mast lights ○ Tarring of road between Morena complex and Galitos ○ Patching of Kalafong road ○ Completion of fencing of Vergelegen B cemetery and erection of gate ○ Skip next to St Marks School ○ RDP houses (10) ○ VIP toilets (20)

	3.Dicheoung	○ Kgapamadi bridge that links Moraba, Moretsele and Dichoeung village with clinic,Matsebong High and Eskom sub station ○ Moletsi bridge that link Dichoeung village with clinic,Matsebong High ○ Maintenance of mast lights at Jane Furse taxi rank ○ Access road from Bafedi Primary to Eskom substation ○ Access road from Mohloba Driving School to join Bafedi to Jane Furse Eskom Sub-station ○ Road from Rakgoadi Bakery to new Municipal Offices ○ Access roads ○ Water crisis at zone 5 ○ Electricity and mast lights ○ Fencing of Dichoeung cemetery ○ Tarring of road to the cemetery ○ RDP houses needed (250) ○ VIP toilets ○ Community hall ○ Road from Bogopa shop to old Ratseke shop be tarred ○ Electricity post connection (200)
	4.Moraba	○ Access road from old post office to manepu river ○ Access road from the new bridge to grave yard ○ Access road from old post office to Kgapamadi ○ High Mast lights ○ Fencing of wetland ○ Finishing of Moretsele Dichoeung link road ○ Tribal hall ○ RDP houses (35)
19	1.Madibong (Malaeneng,Sechabeng, Sekhutlong and Masiolong)	○ Malaeneng section:Water,electricity post connection (400), access roads, mast lights,RDP houses (100), Sanitation and skip ○ Sechabeng section: water and RDP houses (02) ○ Sekhutlong section:Water,electricity post connection, access roads,RDP houses (05) and skip ○ Maswiolong section:water,access roads, mast lights,RDP houses (08) VIP toilets (06) ,electricity post connections (12)and skip
	2.Mamone (Matsoke)	○ Water ○ Access roads ○ Sanitation ○ Work opportunities e.g. CWP and EPWP ○ RDP houses

20	3. Vergelegen C	○ Skip ○ RDP houses (70) ○ Electricity post connections (35) ○ VIP toilets (606)
	4.Mashishing	○ RDP houses (10) ○ Electricity post connections (84)
	1.Tisane	○ Clinic at Belabela ○ Water system upgrade ○ Community office at Moshate ○ Bridge on the road from Belabela to Makgopong river (Ngwaritsi) ○ Sign boards on R579 road ○ Tarring of road from Mankoane Trading Store to Tisane Mohlakaneng ○ Factory centre ○ VIP toilets (1000) ○ Tisane community park ○ Electricity post connection (700) ○ EPWP and CWP work opportunities ○ Skip bins (02) ○ Low level bridge on the road from Belabela to Mohlahedi Primary School ○ Low level bridge from Tisane Extension to Tisane Motel ○ RDP houses (50) ○ Tarring of road from Sebaka shop to Lobethal ○ Mast lights (02) ○ Speed humps from Seraki shop to Ngwaritsi river (R579)
	2.Mamone(Rantho)	○ RDP houses (200) ○ VIP toilets (200) ○ Mast lights (02) ○ Skip bins (02) ○ EPWP &CWP work opportunities ○ Fencing of cemetery at Manyeleti ○ Tarring of roads from R579 to cemetery (Seraki shop to Manyeleti cemetery,Malapela shop to Manyeleti) ○ Tarring of road from CJC church to Moshate (Rantho) ○ Rantho and Magolaneng Multi-purpose centre

		○ Electricity post connections (200)
	3.Magolaneng	○ RDP houses (150) ○ VIP toilets (300) ○ Mast lights (02) ○ Skip bins (02) ○ EPWP & CWP work opportunities ○ Tarring roads (roads from Sebaka to Magolaneng cemetery, Matlala to Magolaneng, Mapoteng to Magolaneng cemetery) ○ Building of Primary school
	4.Mamone (Manyeleti)	○ RDP houses (150) ○ VIP toilets (200) ○ Mast lights (02) ○ Skip bins (02) ○ EPWP & CWP work opportunities ○ Tarring of roads (Manyeleti to four ways supermarket, road from Super Market to Manyeleti cemetery, road from ZCC church to Manyeleti, ○ Upgrading of level bridge from Manyeleti to Makubarate School
	5.Mamone centre extension	○ RDP houses (1000) ○ VIP toilets (1000) ○ Mast lights (02) ○ Skip bins (04) ○ EPWP & CWP work opportunities ○ Electricity post connection (200) ○ Extending of Pedi Mamone Community hall ○ Mini stadium in Mamone ○ Tarring of roads (Mamone clinic to Ngwanatshwane Secondary School, ZCC church to Sekwati Sports Ground)
21	1.Mamone- Matsoke	○ High mast lights ○ 205 VIP toilets ○ Electricity post connection (15) ○ RDP houses (15) ○ Skip bin ○ Stormwater drainage control between Matsoke graveyard passing Tenyane High School and Motlokwe Primary School ○ Extension of pipelines and community water taps ○ Fencing of Matsoke graveyard

		○ Work opportunities e.g CWP and EPWP ○ Access bridge between Matsoke to Ntswelemotse
	2.Mamone –A 1 Bothas (Ga-Mohlala)	○ 405 VIP toilets ○ RDP houses (8) ○ Waste collection ○ Water ○ Equipped Malekutu borehole ○ Fencing of Thapedi graveyard ○ Maintain internal roads ○ Access bridge between Bothas- Ntswelemotse ○ Regravelling of road from Malekutu High School o Magoro café
	3.Mamone –A 2 (Ga-Mohlala)	○ Water ○ Electricity post connections next to Makubarate Primary School ○ RDP houses (15) ○ VIP toilets (380) ○ Equip borehole and install water tank on Makabjane borehole and make sure purification plant works ○ Maintain internal roads
	4.Mamone –A3 (Ga-Manyaka)	○ Water ○ VIP toilets (618) ○ Internal roads maintenance ○ Electricity post connection (130) ○ RDP houses (25) ○ Work opportunities ○ Clinic /mobile ○ Fencing of Kgomogoroga graveyard ○ Build water reservoir next to steel tank ○ Waste collection
	5.Mamone –A4 (Tanzania)	○ Water ○ VIP toilets (200) ○ RDP houses (05) ○ Access road and bridge to new graveyard ○ Waste collection ○ Work opportunities ○ Bursaries and opportunities ○ Bursaries and internship

		○ Maintenance of sports ground
22	1.Malegale (Sebitje)	○ RDP houses (20) ○ Clinic ○ Electricity post connections ○ Water reticulation ○ VIP toilets ○ EPWP work opportunities ○ Tarring of access roads ○ Pay point
	2.Sebitjane	○ RDP houses (45) ○ Electricity post connections ○ Water reticulation ○ VIP toilets (118) ○ EPWP work opportunities ○ Clinic ○ Fencing of cemetery
	3.Lekgwareng	○ RDP houses (20) ○ Access road to Tjatane ○ Clinic ○ Community hall ○ VIP toilets ○ EPWP work opportunities ○ Mast lights ○ Tarring or rehabilitation of road within Lekgwareng joining from Marota Tjatane and Madibaneng tarred roads ○ Controlling of soil erosion at Madibaneng river /valley encroaching to Baaphadima High School ○ Shortage of water at Mmotong (Matlala extension) ○ Electricity post connection (Mmotong extension)
	4.Tjatane	○ RDP houses (45) ○ Clinic ○ Bridge at Mmadirane ○ Access road to Mmadirane ○ Community hall ○ VIP toilet (872) ○ Access road from Seraki High School to Lekgwareng ○ EPWP work opportunities ○ Electricity post connection (10) ○ Tjatane Primary School building, toilets and fence in poor state ○ Paving of internal roads

		○ Mast lights ○ Paypoint ○ Sports facility
	5.Tjatane Extension	○ RDP houses (75) ○ Tarring or paving of main streets ○ Clinic ○ Primary and Secondary schools ○ VIP toilets (546) ○ Electricity post connections (89) ○ Water reticulation ○ Reservoir ○ Borehole ○ Bridge to Tjatane old village ○ EPWP work opportunities
	6.Madibaneng (Matolokwaneng)	○ RDP houses (87) ○ Electricity post connection (175) ○ Bridge ○ Secondary school ○ VIP toilets ○ Clinic ○ Tarring/paving of road from Matolokwaneng to Lehlabile ○ Water reticulation ○ EPWP work opportunities ○ Mast light ○ Community hall ○ EPWP work opportunities ○ Fencing of cemetery
	7.Greater Madibaneng	○ Cell phone network (tower needed) ○ Bridge to Pebetse school ○ Tarring or paving of Access road to Ga- Mphakane ○ Electricity post connection (96) ○ Water reticulation ○ Bridge from Moshate to Lekentle school ○ Community hall ○ EPWP work opportunities ○ RDP houses (82) ○ Mast lights ○ Sport facility ○ Sassa pay point
23	1.Maila Segolo	○ Access Road from Maila Segolo via Dinotji to Mathibeng be tarred

		○ Clinic ○ Renovation of Maila Primary and Mphele Secondary School ○ RDP houses (400) ○ Fencing of cemetery ○ High mast light at taxi rank/Dinotji cross ○ Water pump machine with enough capacity ○ Renewal of tribal office ○ Sports facilities e.g. tennis court ○ Community hall ○ ECD building ○ Skip Bin ○ Electricity post connection (150) ○ Access road to Sebitlole village ○ Bridge from Maila to Dinotji be improved ○ Water reticulation ○ VIP toilets (370) ○ Education :multi-purpose centre community library ○ Acknowledgement of heritage sites ○ Storm water drainage at Taxi rank ○ Disabled and Drop centre ○ Livestock dam at Leseleseleng site ○ Funding of SMME and corporatives
	2.Dinotji	○ Senior secondary school ○ Big bridge to Maila Segolo village across Pshirwa river ○ Access road from Mathibeng via Dinotji to Maila Segolo be tarred ○ Electricity post connection (96) ○ ECD building ○ Mast lights ○ Community pay point ○ Additional classrooms to Dinotji Primary School ○ Renovation of old building blocks at Dinotji Primary School ○ School furniture ○ A bridge to new cemetery ○ Fencing of old cemetery with mash wire(1.8m) ○ VIP toilets (196) ○ Work opportunities e.g corporatives ○ Paving access road to old cemetery ○ Access road to Sebitlole ○ Clinic ○ Fencing of agricultural land ○ RDP houses (68)

		○ Access road from Dinotji to Sebithome be graded
	3.Mathibeng	○ Access road from Mathibeng to Matolokwaneng village ○ Access road from Mathibeng to Maseleseleng village ○ Access road from Mathibeng to Maila Segolo via Dinotji ○ Crush pen ○ Animal water catchment dam ○ Pensioners pay-point ○ VIP toilets (370) ○ Windmill operated borehole ○ High mast lights ○ Water ○ Electricity post connection (48) ○ Clinic ○ Access road to Sebitole ○ RDP houses (40) ○ New water reservoir ○ Community hall ○ Work opportunities e.g. EPWP ○ Recreational facilities
	4.Marulaneng	○ Electricity post connection ○ Water reticulation needed ○ Streets paving ○ Primary school (Sekgwarapaneng) ○ Work opportunities ○ High mast light at Moshate cross /taxi rank ○ VIP toilets (1578) ○ Water infrastructure very old ○ Access road from Marulaneng Tribal Office Cross to Maseleseleng/Maila cross via New clinic be tarred ○ Community hall ○ Access bridge next to Thulare Primary School ○ Access bridge be built between new clinic and Maila Segolo main road ○ Access road from Madibong/Marulaneng to Manganeng be tarred ○ ECD building ○ Tarring of road from Marulaneng (Paradise)to Manganeng ○ Incomplete RDP houses ○ Additional RDP houses (120) ○ Sports facility ○ Storm water drainage on tarred Marulaneng main road to safe the already damaged road

		○ Completion of tar road from Marulaneng crossing to the Tribal Office
	5.Mashupye	○ VIP toilets (12) ○ Water reticulation ○ Access road ○ Work opportunities e.g. CWP and EPWP ○ Skip ○ Electricity post connection (47) ○ High mast lights ○ Cemetery fencing ○ RDP houses (30) ○ ECD building ○ Water pumping machine (high capacity) ○ Bridge to new stands ○ Sports facilities ○ Mobile clinic ○ Additional classrooms (block)at Maphale Primary School ○ Community hall
	6.Maseleseleng /Sebitlule	○ Access road from Maila Segolo main road to Maseleseleng /Sebitlule villages be tarred ○ Access road from Sebitlule to Maila Segolo ○ Access road from Sebitlule to Dinotji village ○ Access road from Maseleseleng to Mathibeng village ○ A bridge to Mathibeng ○ Electricity post connection (14) ○ Water reticulation to new stands ○ Revival of old water hand pumped borehole ○ Culvert bridge at Maseleseleng entrance ○ Revival of SASSA services ○ VIP toilets (15) ○ High mast lights ○ Work opportunities e.g. CWP and EPWP ○ Skip ○ Community library ○ RDP houses (15)
	7.Madibong (Mokgwatsane Section)	○ Water, ○ Electricity post connections ○ Access roads ○ Mast light ○ RDP houses (10) ○ VIP toilets

		○ Skip bin
24	1.Diphagane	○ Water ○ VIP toilets (442) ○ Electricity post connection (225) ○ RDP houses (220) ○ Mast lights ○ Regravelling of road from Rantobeng crossing joining Maololo access bridge ○ FBE ○ Food parcels ○ Skip bins ○ Work opportunities e.g. CWP and EPWP ○ Mobile clinic ○ Fencing Moretlwaneng cemetery
	2.Phaahla	○ Water ○ Tarring of Phaahla to Masehlaneng ○ VIP toilets (4487) ○ Mast lights ○ Work opportunities e.g. CWP and EPWP ○ Electricity post connections (120) ○ FBE ○ Social worker stationed in clinic ○ RDP houses (120)
	3.Masehlaneng	○ Roofing of community hall ○ Water ○ Fencing of cemetery ○ Electricity post connections ○ RDP houses (25) ○ VIP toilets (300) ○ Mobile clinic ○ Tarring of road from Masehlaneng to Vlaka ○ Skip bin ○ Mast lights ○ EPWP opportunities
	4.Lobethal	○ VIP toilets (81) ○ High mast lights

		○ Regravelling of main road to Ngwaritsi river ○ Fencing of cemetery ○ Food parcels ○ Tarring of road from Lobethal to Tisane ○ Skip bin ○ RDP houses (18) ○ Electricity post connections (03)
	5.Mamoshalele	○ Low level bridge at Sedibeng ○ RDP houses and VIP toilets ○ Regravelling of road from Bus-stop to new bridge joining the Old Lobethal road ○ Mast lights ○ Matsebe road to new bridge be taken care of ○ Toilets needed in the civic hall ○ Food parcels ○ FBE ○ Road from new clinic to Matete Tuck Shop need to be taken care of ○ Work opportunities e.g. EPWP and CWP ○ Electricity post connections (07) ○ VIP toilets (278)
	6.Porome	○ Electricity post connection (30) ○ VIP toilets (60) ○ Mast lights ○ Regravelling of road from main road to the river and primary school ○ Work opportunities e.g EPWP and CWP ○ Food parcels ○ FBE ○ RDP houses (10)
	7.Mamatjekele	○ Fencing of cemetery ○ Water reticulation ○ Regravelling of road from Moshate to Mamatjekele road ○ RDP houses (15) ○ Network for cellphones ○ Mast lights ○ FBE ○ Food parcels ○ Work opportunities e.g. EPWP and CWP ○ Mobile clinic ○ Electricity post connections (10)

		○ VIP toilets (100)
25	1.Maololo	○ Tarring of road from Diphagane-Maololo until Mamatjekele/Mohloding ○ Water ○ State of the art clinic ○ Community hall ○ Sports complex ○ Fencing of graveyard ○ ECD centre ○ Sanitation to qualifying households ○ RDP houses to all indigents households ○ Electricity post connection at new stands ○ VIP toilets ○ Road from Mphanama cross to Masetlwe to Maololo ○ Electrification of borehole ○ Tarring of road from Magabaneng to Magate
	2.Mashabela (Malegasane)	○ RDP houses ○ Mast lights ○ Regravelling of access roads in all villages ○ Construction of small bridge at Phaswane ○ Developing of all sports grounds ○ Construction of water outlet pipe ○ Mobile clinic at Ga-Kgari ○ Water to households in all villages ○ Sanitation in all households that has no toilet ○ Regravelling of Kgari road ○ Community hall ○ Drilling of new borehole
	3.Mohwelere	○ Water in all households ○ Roads from Modipadi to Kelekele need to be tarred with small bridge around new stand ○ Sanitation in all households ○ RDP houses to indigent households ○ Internal roads need to be regavelled /tarred and bridge near the clinic ○ Electrification of 65 households at Marikana (Mohwelere) ○ Sports complex needed ○ Speed humps from Ntomp-Molebeledi ○ Community hall ○ Fencing of graveyard ○ VIP toilets

		○ Blading /Grading of Mohwelere- Marodi road ○ Bridge from Mohwelere newsstands to Marikana ○ Tarring of road from Mohwelere to Magate/Molebeledi ○ Pedestrian bridge from Marei Primary to Malegasane newsstands ○ High mast lights at Mohwelere and Mphanama cross stations
	4.Molebeledi	○ Water ○ Road from Makataneng (Molebeledi cross) to Mohloding passing all the way to Masehlaneng need to be tarred /regravelled ○ Sanitation ○ Road from Mohwelere via Magate to Molebeledi need to be tarred ○ RDP houses to indigents ○ ECD centre ○ Community hall ○ Clinic ○ Sports complex ○ Electricity post connections ○ Three small bridges at Tswetleng ○ Electrification of borehole
	5.Machacha	○ Tarring of road from Mphanama cross to Machacha Moshate ○ Water ○ Electrification of borehole ○ State of the art clinic ○ Community hall ○ Sports complex ○ Fencing of graveyard ○ Sanitation ○ ECD centre ○ RDP houses ○ Electricity post connection at new stands ○ Road from Machacha Moshate to Mashabela (Mogofele /Lepellane) ○ Road from Machacha to Thabampshe
	6.Ga Selepe	○ Sanitation ○ Water ○ Road from Mamone via Selepe all the way to Talane need Regravelling ○ ECD centre

		○ Sports complex ○ Community hall ○ Road from Selepe to Mashabela need tarring ○ RDP houses ○ Electrification of borehole ○ Tarring of road from Selepe to Mammone
	7 Ga Marodi	○ Water ○ Sports complex ○ Clinic ○ Small bridges on Talane and Marodi roads ○ Electricity post connections ○ Sanitation ○ State of the art school at Madikalepudi Secondary School ○ ECD centre ○ RDP houses ○ Road from Marodi to Mampe (Mohwelere) need regravelling
	8.Mapulane /Tlane	○ Tarring of Mphanama cross road to Machacha ○ Extension of reticulation ○ Construction of bridge to Kgari ○ Electrification of households ○ Fencing of graveyard ○ Clearing of dams ○ Sports centre ○ VIP toilets
	9.Mahlakanaseleng	○ Regravelling of internal road ○ RDP houses ○ Sanitation ○ EPWP ○ Water – improving reticulation ○ Fencing of graveyard ○ VIP toilets ○ Paving of road from Mphanama cross to Mahlakanaseleng to Mashabela Primary ○ Electrification of Mahlakanaseleng
26	1.Mathapisi	○ Water –extension of pipes ○ Access road ○ Tarring of Mathapisa to Vlaka road ○ RDP houses (25) ○ VIP toilets ○ Electricity post connection (50)

		○ Pay point ○ Fencing of Moeding wa Mahea cemetery
	2.Mampane Thabeng	○ Water –extension of pipes ○ RDP houses (15) ○ Electricity post connection ○ VIP toilets ○ Tarring of Soetveld to Thabeng road (6,4km) ○ Fencing of wetland ○ Fencing of cemetery ○ Mast light at SASSA pay point
	3.Kgarethuthu	○ Water- extension of reticulation pipes to new stands ○ Roads- tarring of Soetveld to Thabeng road ○ VIP toilets ○ RDP toilets ○ Electricity post connection ○ Renovation of Kgarethuthu Primary ○ Fencing of cemetery
	4.Soetveld	○ Water-extension of pipes ○ Road –tarring Soetveld to Thabeng road (6.4km) ○ VIP toilets ○ RDP houses (25) ○ Electricity post connection ○ Crèche at Mabuke ○ Soetveld bridge
	5.Marishane	○ Mast lights at Luka four ways stop ○ Electricity post connection ○ RDP houses (240) ○ VIP toilets ○ Road – tarring Machollele road ○ -Seloane to Pholosho café, Tarring of Lebesane road ○ Water – extension of pipes
	6 (Bothaspruit)	○ Water-extension of pipes ○ Mohlakaneng bridge ○ Electricity – new extensions ○ VIP toilets ○ RDP houses (10) ○ Fencing of cemetery at Mohlotlane ○ Tarring of Bothaspruit road to Ga-Moloi
	7 Makgopong /Porome	○ Tarring of Access road from Madileng to Lobethal ○ Electricity post connection

		○ RDP houses ○ Water reticulation ○ Bridge between Makgophong/Porome and Kapaneng ga Tisane ○ Mast lights at Ga-Madileng
27	1.Mabopane	○ Tarring of road on church street from Mabopane to Maripana ○ Road from Molomoatau Secondary to Machasdorp also need to be regravelled /tarred / paved ○ Fencing of graveyard ○ RDP houses ○ Road from Moshidi Bottle store to Moshate needs regravelling / some section of the road ○ Grading and regravelling of internal roads ○ VIP toilets
	2.Manare	○ Supply of water needs urgent attention ○ Illegal connections need to be attended to ○ Legalise illegal water connections and let them pay ○ Pedestrian crossing bridge needed ○ Grading of communal roads
	3.Mohloding	○ Tarring of road from Mohloding to Marutleng ○ Extension of water pipes ○ RDP houses (15) ○ Electricity extension at Mohloding ○ Water pipes next to school ○ Regravelling of roads ○ Grading of communal streets ○ High level bridge needed at Ngwaritsi Mohloding road ○ Tarring of road from Mohloding to Marulaneng
	4.Masemola (Moshate)	○ Water reticulation ○ Grading of communal streets ○ RDP houses ○ Electricity extension at Maripana ○ Fencing of Mapoteng cemetery ○ Tarring of road from Marutleng to Mohloding ○ Bridge from Marutleng to Maripana ○ Legalise illegal connections ○ Regravelling of internal roads ○ Fencing of new cemetery ○ 06 waste bins (Moshate, Mohloding and Manare)

		○ Building of new classrooms at Mahwetse Secondary
	5.Thabampshe Cross extension (Mabopane)	○ Apollo lights at Thabampshe cross, Old Moshate tribal office and Masemola clinic ○ Electricity ○ Water reticulation ○ Grading of roads ○ Sanitation
	6.Morareleng	○ RDP houses (10) ○ VIP toilets ○ Tarring of road from Moshidi Bottle store to Makhorane cross ○ Regravelling of roads ○ Water pressure valves
	7.Police station extension	○ Electricity post connections (45) ○ VIP toilets ○ Low level bridge needed at Police station extension called Mmotong Mmapholo extension
28	1.Thabampshe	○ Dithabeng bridge ○ FBE ○ Vodacom network ○ High Mast lights ○ Fencing of cemetery (3) ○ Post office ○ Upgrading and fencing of Sehlae dam ○ Fencing of Sehloaneng wetland ○ Community hall ○ Intervention on all community projects ○ RDP houses (144) ○ Electricity post connections (144) ○ VIP toilets (144)
	2.Tswaing	○ High Mast lights ○ Vodacom network ○ Water ○ Skip load next to clinic ○ Community hall

		○ FBE ○ Electricity post connection (60) ○ Regravelling of streets ○ RDP houses (75) ○ VIP toilets (60)
	3.Ga- Maphutha	○ Tarring of road from Ga-Maphutha to Pitgouws dam ○ Water reticulation ○ Fencing of cemetery and toilets ○ High Mast lights ○ FBE ○ RDP houses (14) ○ Community hall ○ Tarring of road from Ga-Maphutha to Mahubitswane ○ VIP toilets (11)includes Mahlakole
	4.Wonderboom	○ Fencing of Mabodibeng wetland ○ Clinic ○ Water ○ Electricity post connection (25) ○ High Mast lights ○ Vodacom network ○ Tarring of road to gate one ○ RDP houses (22) ○ VIP toilets (38)
	5.Maroge	○ Water ○ Fencing of wetlands (2) ○ High Mast lights ○ RDP houses (20) ○ Primary school ○ Electricity post connection (277) includes Maphutha ○ FBE ○ Intervention on all community projects ○ VIP toilets (03)
	6.Mahubitswane	○ Mast lights ○ Community hall ○ Vodacom network ○ Water reticulation ○ Electricity post connection (19) ○ RDP houses (03) ○ Skip ○ VIP toilets (03)

	7.Mahlakole	○ Fencing of wetlands (2) ○ Water ○ High Mast lights ○ Skip ○ RDP houses (14) ○ Community hall ○ Intervention on all community projects ○ Incomplete RDP (no roofing)
	8.Vlakplaats	○ Mast lights ○ Fencing of cemetery ○ Vodacom network ○ Water ○ Primary school ○ RDP houses (16) ○ Electricity post connections (14) ○ VIP toilets (07)
29	1.Malope	○ Tarring of road from Malope to Phokoane ○ Fencing of graveyard ○ Water shortage ○ Clinic ○ Incompletes RDP houses ○ Irrigation scheme funding ○ Water reticulation in Malope new stands ○ Electricity post connection in new stands ○ Street grading ○ Tarring of internal road Malope station via Primary school to main road ○ Tarring of road from Mahwibitswane to main road via Seshuaneng
	2.Molelema	○ Shortage of water ○ RDP houses (08) ○ Regravelling of church street from ga Sunny complex ○ Regravelling of the road from Maphutha to Piet Gouws dam ○ Regravelling of Machasdorp road connecting church street ○ Small bridge at Jordan ○ Small bridge between Maphutha grave yard and Machasdorp ○ Funding of Hlabologang bakery ○ Administration Office needed at Khudutseka Primary School ○ Electricity post connections (35)

		○ Gate at Molelema grave yard ○ Tarring of road to Molelema via moshate-Mapoteng to main road
	3.Mahlolwaneng	○ Regravelling of roads ○ Electricity post connection (new stands) 05 ○ Fencing of graveyard ○ Clinic needed ○ Road from Mahlolwaneng to Pitjaneng need tarring ○ Fencing of camp ○ Mahlolwaneng Primary School need new building ○ Mathume high school need new building ○ VIP toilets (42) ○ Bridge behind Piet Gouws dam ○ Tarring of road from Maphutha-Mahlolwaneng to Malope ○ Fencing of cemetery
	4.Mashoanyaneng	○ Fencing of graveyard ○ Road from Mashoanyaneng to Pitjaneng ○ Pay point ○ Water reticulation system ○ Boreholes repair ○ Incomplete RDP houses ○ Clinic ○ Matshele high school need new building ○ Sushu Primary School need new building ○ Electricity post connections (13) ○ VIP toilets (40) ○ Water drainage system (storm water drainage) ○ V- shape road Mashoanyaneng from main road to the end of the village to main road
	5.Maraganeng	○ Shortage of water ○ Clinic ○ Regravelling of road ○ Electricity post connections (10)
	6.Pitjaneng	○ RDP houses (02) ○ Shortage of water ○ Fencing of graveyard ○ Road from Pitjaneng to Mahlolwaneng need tar ○ Electricity post connections (04) ○ Incomplete RDP houses ○ VIP toilets (04)

	7.Machasdorp	○ Shortage of water ○ Electricity post connection (06) ○ RDP houses (03)
	8.Mphane	○ Road from Mphane to Makgwabe need to be tarred ○ Electricity post connection (new stands)14 ○ Shortage of water ○ Clinic ○ Fencing of camp ○ Irrigation scheme need funding ○ Mampuru Tseka school need new building ○ Mphane access road to main road need tarring ○ Fencing of cemetery
	9.Makgwabe	○ Road from Makgwabe to Mphane need tarring ○ Electricity post connections (27) ○ Shortage of water ○ Clinic ○ RDP houses (20) ○ Fencing of camp ○ Makgwabe Primary School need new building ○ Maphadime High School need new building ○ VIP toilets (350) ○ Fencing of cemetery
	10.Moji / Sekale / Apel cross	○ RDP houses (05) ○ Incomplete houses ○ Electricity post connections (42) ○ VIP toilets (03) ○ Fencing of grave yard (818 sqm) ○ Regravelling of old main road and tarring 2,3km ○ Water reticulation (74) ○ EPWP work ○ 2 mast lights ○ Grading of road to grave yard ○ Grading of Mokgomo sport grounds ○ Upgrading of Apel cross reservoir ○ Community hall ○ Fencing of Moji clinic ○ Grading of Moji sports ground ○ Upgrading of Masemola Stadium by constructing five (5)grand stands

		○ Construct new reservoir at Sekale mountain that will supply the entire village with water
30	1.Krokodile	○ Water ○ Mast lights ○ RDP houses (16) ○ Access road from tarred road to Motsatsi ○ Windmill ○ Pay point ○ Clinic ○ Revival of agricultural fields ○ Cleaning of livestock dams
	2.Setlaboswane	○ Mast lights ○ Paving of roads ○ Pay point ○ Fencing of graveyard ○ RDP houses (10) ○ Electricity post connections (02) ○ VIP toilets (01)
	3.Legotong	○ Tarring of road from Legotong to Mogaladi ○ Access road from Mogaladi to Legotong ○ Access road from Legotong to Makhutso ○ Clinic ○ Fencing of graveyard
	4.Serageng	○ Tarring of road from Motseleope to Mogaladi New stands ○ RDP houses (04) ○ Mast lights ○ Pay points ○ Network (cell phone) ○ Fencing of graveyard
	5.Masanteng	○ Water ○ Tarring of road from Mariri dam to Mogaladi tar road ○ Bridge ○ Mast lights ○ Community hall ○ Paving of one street in the village ○ RDP houses (03) ○ Fencing of graveyard ○ Pay point ○ Clinic

	6.Mogaladi	○ Water ○ pay point ○ fencing of graveyard ○ library ○ windmill ○ mast lights ○ access road from Molwetsi Secondary School to Phaahla Moshate ○ satellite police station ○ RDP houses (17) ○ Electricity post connections (03) ○ VIP toilets (03)
31	1.Kome	○ Mmotwaneng and Kome main street need to be tarred ○ Road from Ga-Mapurunyane to Kome Ga- Copper need to be tarred ○ VIP Toilets needed (325) ○ RDP houses (45) ○ Work opportunities e.g. CWP and EPWP ○ Extension of water pipe to the new stands ○ Community hall ○ Fencing of cemetery ○ Electricity post connection (20) ○ Mamokgasefoka clinic be build
	2.Ntshong	○ RDP houses ○ VIP Toilets ○ Community hall ○ Fencing of cemetery ○ Livestock dams ○ Electricity post connection ○ Tarring of road from Good Hope to Masakeng pay point ○ MTN aerial ○ Work opportunities e.g. CWP and EPWP ○ Regravelling of internal roads
	3.Mmotwaneng	○ Water pipe extension to new stands ○ Community hall ○ Refilling of sol within street of Kome and Mmotwaneng ○ Malope to Phokoane road need to be tarred ○ Mamokga Sefoka clinic ○ Fencing of cemetery ○ Electricity post connection ○ Work opportunities e.g. CWP and EPWP

	4.Masakeng	○ RDP houses (21) ○ VIP toilets (01) ○ Community hall ○ Regravelling of internal streets ○ Regravelling of road from Motseleope to Phokoane road ○ Fencing of cemetery ○ Electricity post connection (01) ○ Drilling of water borehole ○ Small bridge from Mapurunyane (Lebesane bridge)between Motoaneng and Masakeng
	5.Mangwanyane	○ Bridge between Mangwanyane and Good hope ○ RDP houses (48) ○ VIP Toilets ○ Fencing of cemetery ○ Extension of water pipes to new stands ○ Livestock dams ○ Electricity post connection ○ Community hall ○ Pay point ○ Tarring of road from Malope to Phokoane ○ Work opportunities e.g. CWP and EPWP ○ Small bridge from newsstands to Mangwanyane ○ Regravelling of internal streets ○ 3 RDP houses incomplete
	6.Vlakplaas	○ RDP houses (65) ○ VIP toilets (55) ○ Bridge on the road from Vlakplaas to Mantsi cemetery ○ Electricity post connection ○ Tarring of road from Kome to Vlakplaas ○ Tarring of road from Mathapisa to Vlakplaas village ○ Bridge on Mohlarong river ○ Sustainable water supply ○ Supplement of existing RDP houses ○ Construction of bridge from Vlakplats to Manche to the graveyard ○ Community hall ○ Fencing of cemeteries ○ Work opportunities e.g. CWP and EPWP ○ Mamokgasefoka clinic ○ Maintenance of internal roads ○ Mini post office

	7.Eenkantaan	○ Fencing of cemetery ○ Extension of water pipe ○ VIP toilets ○ RDP houses (97) ○ Electricity post connection (45) ○ Skip bins ○ High mast lights ○ Multi-purpose centre ○ Tarring of road from Mampane Tribal Office to Sehuswane T junction ○ Work opportunities e.g. CWP and EPWP ○ Regravelling of internal roads ○ Livestock dam ○ Drilling water borehole
	8.Motseleope	○ RDP houses (48) ○ VIP toilets ○ Work opportunities e.g. CWP and EPWP ○ Tarring of road from Kome to Motseleope ○ Regravelling of internal roads ○ Extension of water pipe ○ Electricity post connection ○ Mobile clinic ○ Skip bins ○ Bridges (Senyane,Mashikare and Thope ○ Community hall
	9.Makhutso	○ Access road from Eenkantaan to Makhutso need tarring ○ Road from Makhutso to Semahlakole ○ RDP houses (33) ○ High mast lights ○ Extension of water pipe ○ Community hall ○ Work opportunities e.g. CWP and EPWP ○ VIP toilets ○ Pay point ○ Access road from Makhutso to Mogaladi ○ Electricity post connections (42) ○ Bridge between Makhutso and Legotong ○ Mobile post office ○ Skip bin ○ Road from Makhutso to Kome

	10.Semahlakole /Sehuswane	○ Community hall ○ Pay point ○ Regravelling or soil filling ○ Fencing of Semahlakole cemetery ○ Fencing of Sehuswane cemetery ○ Road from Semahlakole water reservoir to Makhutso bridge via Bodimong ○ Water boreholes 3 ○ RDP houses 15 Semahlakole,15 Sehuswane ○ VIP toilets 40 ○ Water reticulation at Semahlakole and Sehuswane

CHAPTER 3: SITUATIONAL ANALYSIS

3.1 Introduction

This chapter provides a situational analysis of the existing trends and conditions in Makhuduthamaga Municipality, in accordance with the requirements of the Municipal Systems Act in developing an IDP.

3.1.1 Geographical Location

The Makhuduthamaga Municipality is a Category B4 municipality that is located within Sekhukhune District Municipality (SDM) of the Limpopo Province. Category B4 municipalities are municipalities which are mainly rural with communal tenure and with, at most, one or two small towns in their area. (COGTA 2009) The Municipality is completely rural in nature, dominated by traditional land ownership and comprises of a land area of approximately 209 695 ha (at a low average density of 1, 3 persons per ha). It is made up of 189 settlements with a population of 274 358 (Census 2011) or 283 958 (Community Survey 2016) people and 65 217 (Census 2011) or 64 769 (Community Survey 2016) households, which amounts to more than 24% of the District 1169 762 (Community Survey 2016). 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

The Makhuduthamaga Local Municipality is bordered by the Capricorn District in the north, Elias Motsoaledi Local Municipality in the south, Fetakgomo Tubatse Local Municipality in the east, and Ephraim Mogale Local Municipality in the west. It accounts for 16% of the district geographical area and comprises of the central extents of the SDM.

Makhuduthamaga Local Municipality registered voters as at 12 October 2021

WARD NO	NO OF VOTING DISTRICTS	REGISTERED VOTERS	VILLAGES/SETTLEMENTS THAT CONSTITUTE WARD
94703001	05	4 033	Ga Tshehla, Hlalanikahle, Kutupu, Ratanang Kutupu Extension
94703002	05	4 233	Phokoane, Mabintane, Mogudi
94703003	05	4 285	Mokgapaneng, Makoshala, Phokoane
94703004	06	4 620	Rietfontein, Vierfontein
94703005	05	4 173	Maserumole Park, Mohlwarekoma, Leeukraal, Matlakakatle
94703006	05	3 987	Eenzaam Trust, Patantshwane, Eenzaam, Mare, Ga-Mmaboki, Ga-Diogo
94703007	08	3 489	Thoto, Malaka, Ntoane, Manthlanyane, Manotong, Dikatoe, Setebong
94703008	06	4 791	Mathousand / Hlahlane, Pelepele Park/ Maswiakae, Mochadi, Brooklyn, Leokana, Caprive/ Living waters
94703009	05	5 055	Riverside, Caprivi / Photo, Morgenson, Magapung
94703010	07	3 771	Mogorwane, Moripane, Phushulang, Ngwanamatlang, Moloi, Moloi extension
94703011	06	4 519	Molepane, Mokwete, Vergelegen A
94703012	06	4 586	Moretsele, Makgeru, Ratau, Makgane, Senamela, Maphopha
94703013	04	4 410	Mashengwaneng, Mogashoa Manamane, Mogashoa Ditlhakaneng, Phase Four, Mabonyane
94703014	05	4 216	Sekele, Moela, Kgopane, Maloma, Seopela, Legapane, Tshesane, Dingoane, Matiloaneng, Mabule, Tsopaneng, Stocking

94703015	09	3 589	Mohlakaneng/Tswele, Houpakranz, Mohlake, Magolego, Maila Mapitsane, Dlamini
94703016	06	4 562	Dihlabaneng, Mashegwana Legare, Kotsiri, Mashegwana Tswaledi
94703017	06	3 820	Manganeng,Ramphelane,Mashite,Mathibeng(Tona),Kgolane
94703018	05	4 107	Jane Furse RDP,Vergelegen B,Dicheoung,Moraba
94703019	06	4 943	Madibong, Mamone (Matsoke),Vergelegen Mashishing
94703020	06	3 483	Mamone(Centre,Magolaneng,Rantho, Manyeleti, Tisane
94703021	05	3 794	Mamone- Matsoke, Ga Mohlala, Ga Manyaka, Tanzania
94703022	06	4 372	Madibaneng, Tjatane, Matolokwaneng, Sebitse,Sebitsane,Lekgwareng
94703023	08	3 864	Mathibeng,Dinotsi,Maila Segolo,Mashupye,Maseleseleng ,Sebitlole,Marulaneng,Madibong (Ga-Mokgwatjane)
94703024	08	4 100	Phaahla,Diphagane,Masehlaneng,Lobethal,Mamoshalele,Porome,Mamatjekele
94703025	08	4 160	Maololo,Mashabela,Mohwelere,Molebeledi,Mac hacha,Ga Selepe, Ga Marodi,Talane,Mahlakanaseleng
94703026	07	3 904	Marishane,Bothaspruit,Makgophong,Mathapisa, Soetveld,Kgarethuthu,Mampane Thabeng
94703027	05	3 667	Mabopane, Manare, Mohloding, Masemola (Moshate), Mabopane, Morareleng, Maripana
94703028	08	4 090	Tswaing,Kgwaripe,Motwaneng,Vlakplaas,Lekurung,Wonderboom,,Mahubitswane,Mahlakole,Maroge,GaMaphutha,Thabampshe

94703029	07	3 724	Mashwanyaneng,Pitsaneng,Maraganeng,Mphan e,Mahlolwaneng,Malope,Apelcross,Molelema,M achasdorp,Makgwabe
94703030	07	3 617	Mogaladi,Legotong,Serageng,Masanteng,Kolok otela,Setlaboswane
94703031	08	3 674	Kome, Ntshong, Mmotwaneng, Masakeng, Mangwanyane, Vlakplaas, Eenkantaan, Motseleope, Makhutso, Semahlakole /Sehuswane
TOTAL REGISTERED VOTERS		127 547	

Source: IEC 2021

MLM Registered voters Demographic by Age Group and Gender

AGE GROUP	GENDER	NO OF VOTERS	PERCENTAGES
18-19	Male	358	
	Female	440	
20-29	Male	8 165	6,4%
	Female	10 843	8,5%
30-39	Male	11 826	9,27%
	Female	19 375	15,19%
40-49	Male	9 926	7,78%
	Female	16 019	12,56%
50-59	Male	6 908	5,42%
	Female	12 607	9,88%
60-69	Male	5 702	4,47%
	Female	9 339	7,32%
70-79	Male	2 893	2,27%
	Female	7 087	5,56%

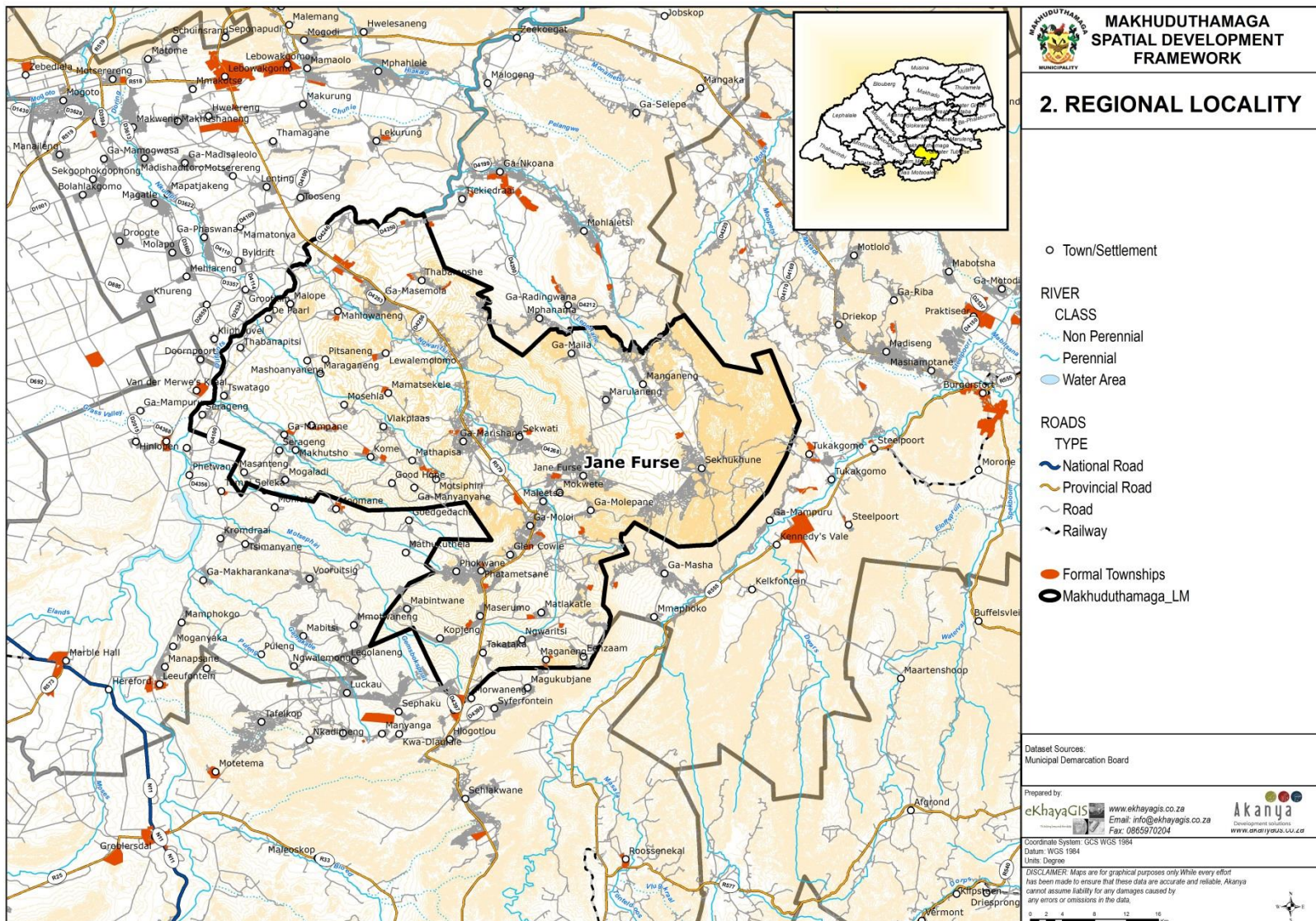
80+	Male	1 397	1,1%
	Female	4 662	3,66%
OVERALL	Male	47 175	39,99%
	Female	80 372	63,01%

Source: IEC 2021

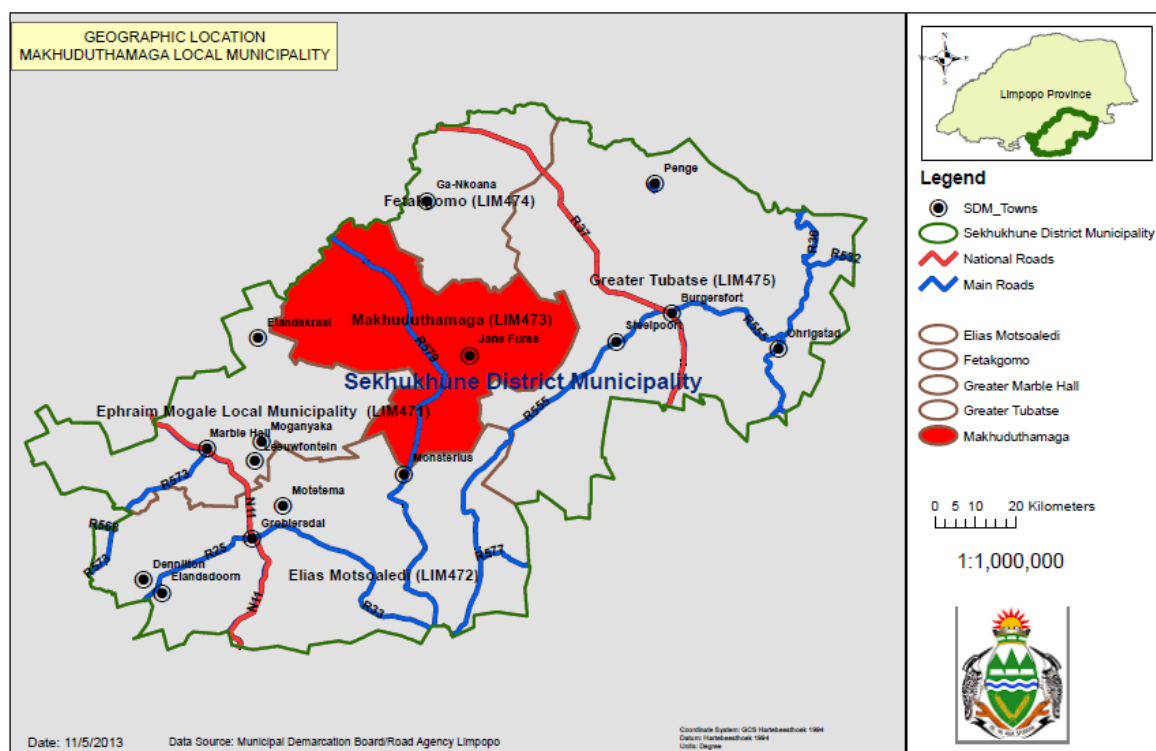
History behind the name

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

Makhuduthamaga Regional Locality Map



Makhuduthamaga Local Municipality Geographic Location



3.1.2 Population Trends

The MLM has a total population of 274 358 (Census 2011) or 283 958 (Community Survey 2016) people, or 65 217 (Census 2011) or 64 769 (Community Survey 2016) households. It is the second largest municipality in the Sekhukhune District in terms of population figures, with 24% of the District population living in the MLM (Community Survey 2016)

According to Census 2011 figures, the MLM has a fairly young population, with 38% being younger than 15 years, 54% between 15 and 64 years of age, and only 8% being older than 65. This age spread in the population means that the dependency ratio in the MLM is fairly low, with 85, 4 dependents per 100 economically active people. The area is experiencing very low population growth. In 2001, the annual growth rate was -0, 55%, which has increased to 0, 46% in 2011, which is still very low. However, the number of households have increased from 52 978 households in 2001 to 65 217 households in 2011. This trend is partly due to a decrease in household size (i.e. it could be a sign of households splitting up, resulting in a higher number of households despite very low total population growth). The average household size has decreased from 4.9 in 2001 to 4.2 in 2011. A growth in household numbers is significant for planning purposes as each household has needs such as housing and basic services.

Levels of education in the MLM community are low, with 23,4% of persons 20 years and older having had no schooling, 20.6% having completed some level of high school, and 5.5% completing high school (Matric). The schooling situation has improved since 2001, when 44.3% of people older than 20 never attended school.

Migration

There is significant out-migration of people from Makhuduthamaga to urban areas for reasons, inter alia: access to better opportunities such as jobs, access to better social amenities and facilities in urban areas such as higher educational facilities, universities, schools, hospitals (better health care services), good roads, water etc.

Table: MLM Distribution of population by age and sex

Age group	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	18 135	18 346	36 481	15 549	15 752	31 301	19 333	18 891	38 224
5-9	21 067	20 674	41 741	19 041	18 985	38 026	17 032	16 998	34 030
10-14	20 915	21 271	42 186	20 109	20 354	40 463	16 582	15 600	32 187
15-19	16 748	17 391	34 139	18 048	18 976	37 024	16 840	16 451	33 292
20-24	9 574	12 627	22 201	9 483	12 275	21 758	11 129	12 426	23 555
25-29	5 316	8 829	14 145	5 116	9 133	14 249	7 073	10 605	17 679
30—34	4 141	7 992	12 133	4 022	7 346	11 368	5 191	8 808	14 000
35-39	3 660	6 834	10 494	3 671	7 220	10 891	4 510	7 998	12 508
40-44	3 054	5 995	9 049	3 289	6 266	9 555	4 043	7 114	11 157
45-49	2 594	5 312	7 906	2 811	5 781	8 592	3 538	6 863	10 401
50-54	1 997	4 685	6 682	2 644	5 341	7 985	3 188	5 780	8 968
55-59	2 082	4 081	6 163	1 980	4 551	6 531	3 125	5 326	8 451
60-64	1 657	3 854	5 511	2 264	4 275	6 539	2 811	4 969	7 780
65-69	1 940	3 940	5 880	1 672	3 599	5 271	2 056	4 895	6 950
70-74	1 180	2 058	3 238	1 730	3 617	5 347	2 134	3 540	5 674
75-79	1 103	2 104	3 207	958	1 696	2 654	1 082	2 533	3 515

80-84	513	1 105	1 618	763	1 763	2 526	802	2 165	2 966
85+	355	980	1 335	458	1 456	1 914	663	2 057	2 721
Total	116 038	148 082	264 120	113 613	148 392	262 005	121 133	153 021	274 154

Source: Census 2011

Table: Population by functional age group and sex – 1996, 2001 and 2011

MLM	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-14	60 534	60 747	121 282	54 700	55 093	109 793	52 967	51 500	104 466
15-64	51 085	77 981	129 065	53 332	81 167	134 499	61 579	86 385	147 964
65+	5 108	10 234	15 342	5 582	12 132	17 714	6 737	15 191	21 928
Total	116 727	148 962	265 689	113 614	148 392	262 005	121 283	153 076	274 358

Source: Census 2011

Table: Population growth rates – 1996–2011, 2001–2011 and 2011-2016 (CS)

Total Population					
1996	2001	% change	2011	% change	2016 CS
269 313	262 005	- 0;6	274 358	0;5	283 956

Source: Census 2011 and Community Survey 2016

Employment profile for Makhuduthamaga

Employed	19534
Unemployed	32780
Discouraged work seeker	13657
Other not economically active	81993
Not applicable	126 394
Grand Total	274 358

Source: Census 2011

MLM Population aged between 15 and 64 years by employment status – 1996, 2001 and 2011

Employed			Unemployed			Unemployment rate		
1996	2001	2011	1996	2001	2011	1996	2001	2011
12 409	10 686	19 254	29 370	32 174	32 662	70,3	75,1	62,9

Source: Census 2011

Makhuduthamaga Local Municipality annual Income levels

Wards	No income	R 1 - R 4800	R 4801 - R 9600	R 9601 - R 19 600	R 19 601 - R 38 200	R 38 201 - R 76 400	R 76 401 - R 153 800	R 153 801 - R 307 600	R 307 601 - R 614 400	R 614 001 - R 1 228 800	R 1 228 801 - R 2 457 600	R 2 457 601 or more
1	206	195	387	597	530	189	115	102	50	12	5	2
2	74	109	227	534	499	153	41	25	5	1	0	0
3	226	194	308	637	587	216	208	139	39	9	4	1
4	255	156	386	452	395	102	41	25	6	1	0	0
5	346	128	284	532	480	154	116	69	23	1	1	3
6	204	131	278	489	502	134	36	16	5	0	1	0
7	185	111	206	386	370	69	35	18	13	2	0	0
8	519	264	517	704	624	257	224	143	50	10	6	5
9	477	177	429	495	429	168	163	145	37	12	4	1
10	275	148	322	374	313	82	50	57	19	0	0	1
11	190	68	182	343	356	149	120	78	27	1	2	2
12	192	142	277	542	557	231	61	30	15	1	2	2
13	321	180	451	633	561	229	121	66	19	5	1	1
14	149	87	181	362	389	138	129	60	22	4	5	3
15	190	88	222	367	412	105	36	34	8	1	0	1
16	219	124	245	412	388	129	61	29	13	0	1	0
17	238	166	386	569	552	120	51	38	17	2	5	2
18	528	197	429	630	593	296	197	110	29	11	1	1
19	208	121	310	569	586	151	63	41	12	1	2	2
20	295	143	206	600	610	176	88	52	24	7	0	3
21	281	157	383	558	540	213	175	134	50	12	6	5
22	268	153	229	445	450	119	40	39	7	3	4	3
23	209	254	333	709	675	151	98	38	20	4	2	4
24	316	120	245	574	468	111	45	44	11	0	2	0
25	252	173	347	610	638	145	63	41	7	4	1	0
26	301	118	261	632	526	146	145	123	48	7	2	9
27	316	153	251	554	529	106	78	51	18	2	2	0
28	493	216	423	755	644	142	105	51	21	2	0	1
29	290	170	251	473	365	72	60	29	12	1	2	2
30	314	132	261	525	472	142	70	35	15	1	2	1
31	232	179	212	573	440	106	26	31	11	0	0	1

Source: Census 2011

People with Disabilities

There are six categories: seeing, hearing, self-care, communication, walking and remembering

1. Seeing

Age Group	No difficulty		Some difficulty		A lot of difficulty		Cannot do at all		Do not know		Cannot yet be determined		Grand Total
	M	F	M	F	M	F	M	F	M	F	M	F	
00 – 04	10925	10892	201	140	35	37	187	170	60	59	7230	6929	36866
05 – 09	16080	16178	355	253	51	38	18	15	4	9	-	-	33001
10 – 14	15645	14664	349	299	57	37	18	11	3	2	-	-	31085
15 – 19	15855	15284	327	331	36	39	11	5	2	-	-	-	31890
20 – 24	10476	11684	242	290	41	36	7	14	6	1	-	-	22796
25 – 29	6701	9930	174	313	17	26	5	6	1	2	-	-	17174
30 – 34	4900	8216	139	303	22	38	9	10	1	1	-	-	13639
35 – 39	4216	7422	149	324	21	33	8	12	-	3	-	-	12187
40 – 44	3720	6440	197	463	24	50	8	3	2	-	-	-	10908
45 – 49	3120	5833	296	767	39	89	11	4	1	1	-	-	10160
50 – 54	2689	4690	358	850	53	98	10	13	-	6	-	-	8767
55 – 59	2553	4338	427	760	58	111	9	6	1	2	-	-	8265
60 – 64	2254	4025	422	749	74	95	12	16	-	4	-	-	7651
65 – 69	1546	3758	374	870	62	129	17	17	2	2	-	-	6777
70 – 74	1554	2461	423	792	90	169	19	27	1	3	-	-	5540
75 – 79	727	1586	249	696	68	162	21	29	-	4	-	-	3542
80 – 84	471	1237	226	653	67	168	18	44	2	4	-	-	2890
85+	342	1064	205	622	64	235	26	74	2	9	-	-	2643
Total	103772	129700	5114	9474	881	1589	411	476	90	114	7230	6929	265781

2. Hearing

Age Group	No difficulty		Some difficulty		A lot of difficulty		Cannot do at all		Do not know		Cannot yet be determined		Grand Total
	M	F	M	F	M	F	M	F	M	F	M	F	
00 – 04	10749	10742	327	284	73	72	288	225	90	76	7102	6861	36890
05 – 09	16182	16154	285	275	50	41	20	13	6	7	-	-	33034
10 – 14	15820	14837	188	173	34	24	17	6	5	2	-	-	31108
15 – 19	16009	15393	181	202	22	29	11	10	1	2	-	-	31859
20 – 24	10662	11882	115	130	17	23	5	8	-	4	-	-	22846
25 – 29	6795	10143	82	117	8	24	3	12	1	1	-	-	17188
30 – 34	4981	8433	70	126	13	19	5	6	1	-	-	-	13653
35 – 39	4295	7639	84	125	18	19	4	5	-	2	-	-	12191
40 – 44	3831	6787	87	125	18	22	7	1	1	-	-	-	10877
45 – 49	3330	6493	87	177	14	27	2	3	-	-	-	-	10133
50 – 54	3000	5392	93	203	15	33	2	10	-	1	-	-	8749
55 – 59	2917	4935	106	228	22	37	7	4	-	1	-	-	8258
60 – 64	2623	4585	113	273	18	27	2	3	-	-	-	-	7645

65 – 69	1858	4319	122	413	19	51	4	5	-	-	-	-	6792
70 – 74	1864	2975	177	392	35	81	10	14	-	3	-	-	5550
75 – 79	927	1960	105	399	30	93	5	11	-	1	-	-	3531
80 – 84	632	1562	119	421	29	115	3	15	1	1	-	-	2898
85+	467	1306	136	488	39	173	3	27	1	5	-	-	2646
Grand Total	10694	135538	2477	4551	474	910	399	377	108	108	7102	6861	265848

3. Self-care

Age Group	No difficulty		Some difficulty		A lot of difficulty		Cannot do at all		Do not know		Cannot yet be determined		Grand Total
	M	F	M	F	M	F	M	F	M	F	M	F	
00 – 04	-	-	-	-	-	-	4402	4260	602	649	13750	13409	37073
05 – 09	8435	8441	2044	2085	1313	1323	1515	1430	235	218	3047	3029	33115
10 – 14	14760	13963	788	682	238	154	238	166	35	31	-	-	31054
15 – 19	15967	15412	126	110	46	39	39	48	11	9	-	-	31806
20 – 24	10658	11896	61	65	34	24	23	20	3	1	-	-	22786
25 – 29	6832	10166	35	66	11	12	26	12	2	3	-	-	17167
30 – 34	4991	8442	34	56	15	14	16	18	3	3	-	-	13593
35 – 39	4300	7704	52	44	22	13	20	13	-	5	-	-	12173
40 – 44	3857	6878	32	27	18	14	16	16	3	2	-	-	10864
45 – 49	3366	6590	48	46	21	22	10	9	-	2	-	-	10114
50 – 54	3014	5543	56	53	13	21	20	15	3	-	-	-	8739
55 – 59	2960	5082	46	70	23	27	19	9	1	2	-	-	8239
60 – 64	2662	4707	45	104	21	23	21	20	4	4	-	-	7613
65 – 69	1916	4542	55	130	12	35	15	34	3	4	-	-	6746
70 – 74	1936	3150	90	202	29	62	17	32	-	3	-	-	5521
75 – 79	946	2102	68	232	21	77	17	56	3	3	-	-	3526
80 – 84	638	1637	84	257	34	112	23	91	1	7	-	-	2885
85+	465	1259	97	353	49	212	26	155	3	23	-	-	2642
Grand Total	87702	117513	3760	4583	1920	2185	6464	6404	914	972	16797	16438	265653

4. Communication

Age Group	No difficulty		Some difficulty		A lot of difficulty		Cannot do at all		Do not know		Cannot yet be determined		Grand Total
	M	F	M	F	M	F	M	F	M	F	M	F	
00 – 04	7422	7395	1542	1505	736	704	1180	1143	295	315	7501	7183	36921
05 – 09	15416	15380	648	664	242	205	94	98	47	39	53	61	32946
10 – 14	15786	14752	122	114	54	43	47	38	12	9	-	-	30976
15 – 19	16068	15527	80	67	21	22	22	17	5	3	-	-	31832
20 – 24	10690	11928	47	44	21	14	16	27	-	7	-	-	22794
25 – 29	6835	10206	33	41	11	18	8	16	4	1	-	-	17173
30 – 34	5008	8500	41	29	10	11	15	11	-	-	-	-	13625
35 – 39	4315	7732	42	36	16	9	16	12	3	3	-	-	12186

40 – 44	3867	6893	33	22	11	12	8	8	3	1	-	-	10858
45 – 49	3383	6627	36	32	19	20	6	9	-	1	-	-	10134
50 – 54	3056	5553	27	39	13	19	13	7	-	-	-	-	8727
55 – 59	2995	5145	22	44	14	13	4	3	-	1	-	-	8241
60 – 64	2700	4802	39	62	7	14	4	3	-	-	-	-	7632
65 – 69	1955	4673	30	77	3	18	3	6	-	1	-	-	6766
70 – 74	2028	3291	39	119	10	23	5	16	1	4	-	-	5537
75 – 79	1026	2315	31	122	5	17	3	10	-	3	-	-	3532
80 – 84	731	1931	34	124	9	41	1	5	-	1	-	-	2878
85+	577	1739	49	198	12	47	3	15	-	6	-	-	2646
Grand Total	103859	134388	2895	3339	1215	1251	1450	1444	371	396	7554	7243	265404

5. Walking

Age Group	No difficulty		Some difficulty		A lot of difficulty		Cannot do at all		Do not know		Cannot yet be determined		Grand Total
	M	F	M	F	M	F	M	F	M	F	M	F	
00 – 04	9921	9854	452	426	172	156	935	870	170	152	7048	6795	36949
05 – 09	16211	16147	190	219	62	66	52	38	10	11	49	55	33110
10 – 14	15976	14957	66	66	19	12	36	26	5	4	-	-	31168
15 – 19	16164	15606	64	62	20	19	19	21	4	1	-	-	31981
20 – 24	10735	11948	48	51	14	19	9	14	-	-	-	-	22839
25 – 29	6858	10212	35	72	12	20	9	13	2	-	-	-	17235
30 – 34	5010	8486	56	64	14	19	7	10	-	4	-	-	13670
35 – 39	4321	7697	60	90	24	20	9	11	1	1	-	-	12234
40 – 44	3828	6819	67	99	23	21	8	9	2	-	-	-	10875
45 – 49	3341	6479	89	181	30	27	6	7	-	2	-	-	10162
50 – 54	2966	5409	118	204	31	43	5	10	-	1	-	-	8787
55 – 59	2850	4832	147	285	48	81	7	6	1	2	-	-	8259
60 – 64	2539	4437	164	360	38	67	14	12	-	1	-	-	7632
65 – 69	1800	4237	156	409	35	124	10	17	-	1	-	-	6790
70 – 74	1796	2841	219	475	67	135	6	15	-	2	-	-	5557
75 – 79	867	1836	157	461	32	148	11	29	1	3	-	-	3544
80 – 84	567	1443	160	474	45	162	12	35	-	2	-	-	2899
85+	396	1158	168	536	64	235	12	74	2	12	-	-	2658
Grand Total	106147	134399	2416	4533	750	1372	1167	1218	199	201	7096	6850	266347

6. Remembering / Concentration

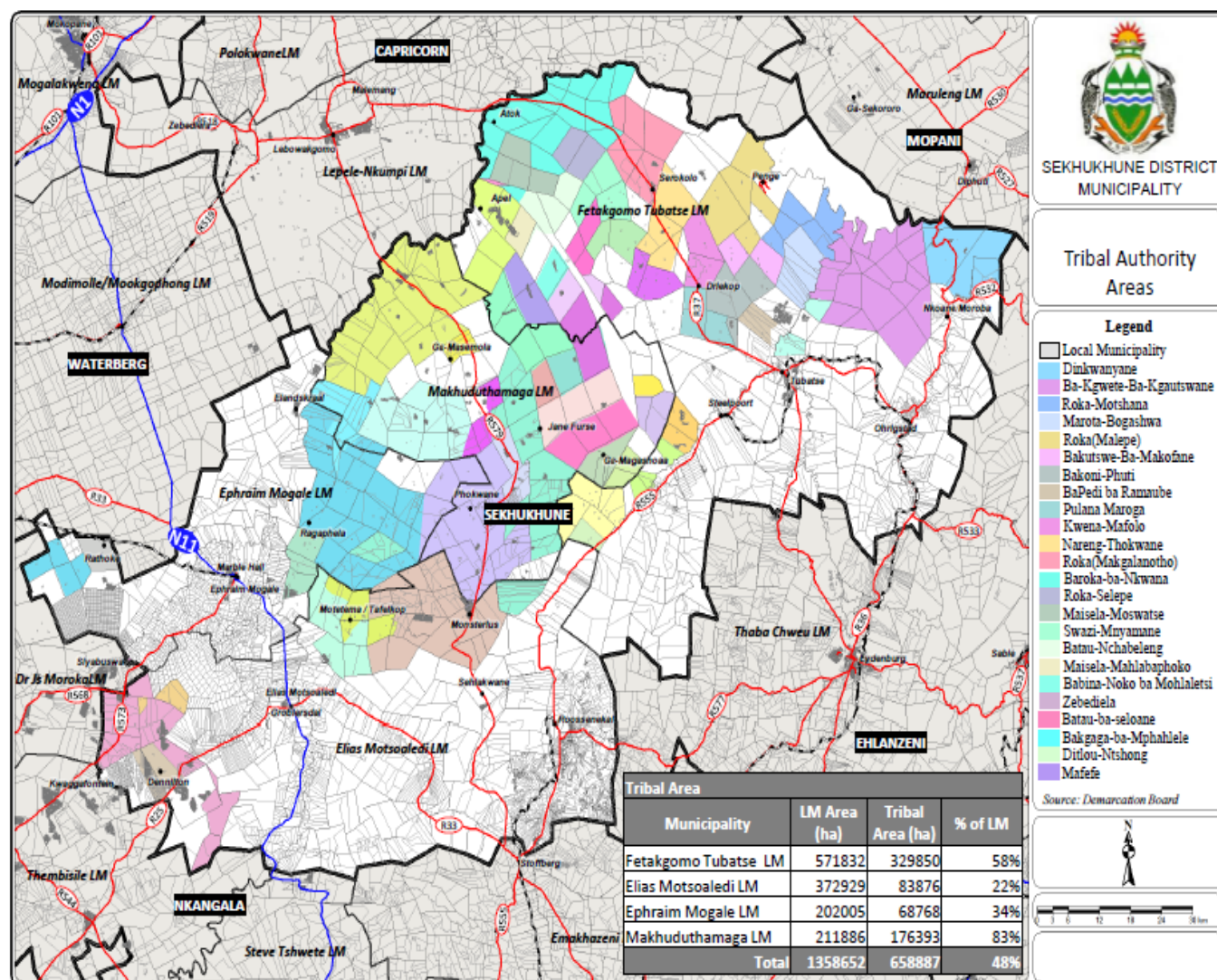
Age Group	No difficulty		Some difficulty		A lot of difficulty		Cannot do at all		Do not know		Cannot yet be determined		Grand Total
	M	F	M	F	M	F	M	F	M	F	M	F	
00 – 04	5765	5668	1719	1694	1171	1122	1614	1549	350	386	8125	7882	37044
05 – 09	14103	14059	1474	1460	550	559	186	205	67	51	210	179	33103
10 – 14	15725	14783	249	189	83	45	49	40	14	3	-	-	31179
15 – 19	16085	15530	117	116	37	33	15	18	10	3	-	-	31963

20 – 24	10676	11946	65	66	38	17	16	16	3	2	-	-	22843
25 – 29	6830	10207	59	63	27	29	10	10	3	-	-	-	17240
30 – 34	4978	8491	48	59	37	28	17	13	2	3	-	-	13676
35 – 39	4286	7688	70	70	35	24	12	11	1	2	-	-	12200
40 – 44	3841	6843	54	70	23	13	9	14	3	-	-	-	10871
45 – 49	3357	6538	70	110	28	26	2	5	-	4	-	-	10139
50 – 54	3021	5500	60	120	22	31	12	5	-	-	-	-	8771
55 – 59	2952	5040	71	154	20	29	7	10	3	2	-	-	8288
60 – 64	2651	4638	87	200	13	35	2	6	2	2	-	-	7637
65 – 69	1908	4467	87	247	12	45	3	13	1	2	-	-	6784
70 – 74	1941	3100	117	283	22	65	6	12	-	4	-	-	5551
75 – 79	963	2082	78	302	18	76	4	16	-	2	-	-	3541
80 – 84	669	1661	83	314	27	113	3	22	-	4	-	-	2896
85+	516	1369	95	398	31	185	6	38	1	10	-	-	2648
Grand Total	100266	129608	4602	5914	2194	2473	1975	2005	461	482	8335	8060	266374

3.2 KPA 1: SPATIAL RATIONALE

Land ownership is predominantly under the South African Development Trust but under the custodianship of local traditional authorities. The land under traditional leadership totals 176 393 ha which accounts for 83% of all land in the municipality. The municipality own hectares of land where Jane Furse and Moji RDP houses were built since 1996.

Map showing Traditional authorities land per Municipality in the District



3.2.1 Land use

Land use within Makhuduthamaga is characterized by a mixed use of subsistence farming and residential uses. The land issue is potentially a source of tension in the area. There is a latent tension between the traditional (tribal council) and modern (legalized) land use management systems. There is also a number of competing land claims in the area, which have not been resolved by the Department of Rural Development and Land Reform as yet. Land restitution has the potential to alter the spatial pattern and to contribute significantly in agriculture development and job creation. Many people would obtain access to land that could result in improved living standards and quality of life.

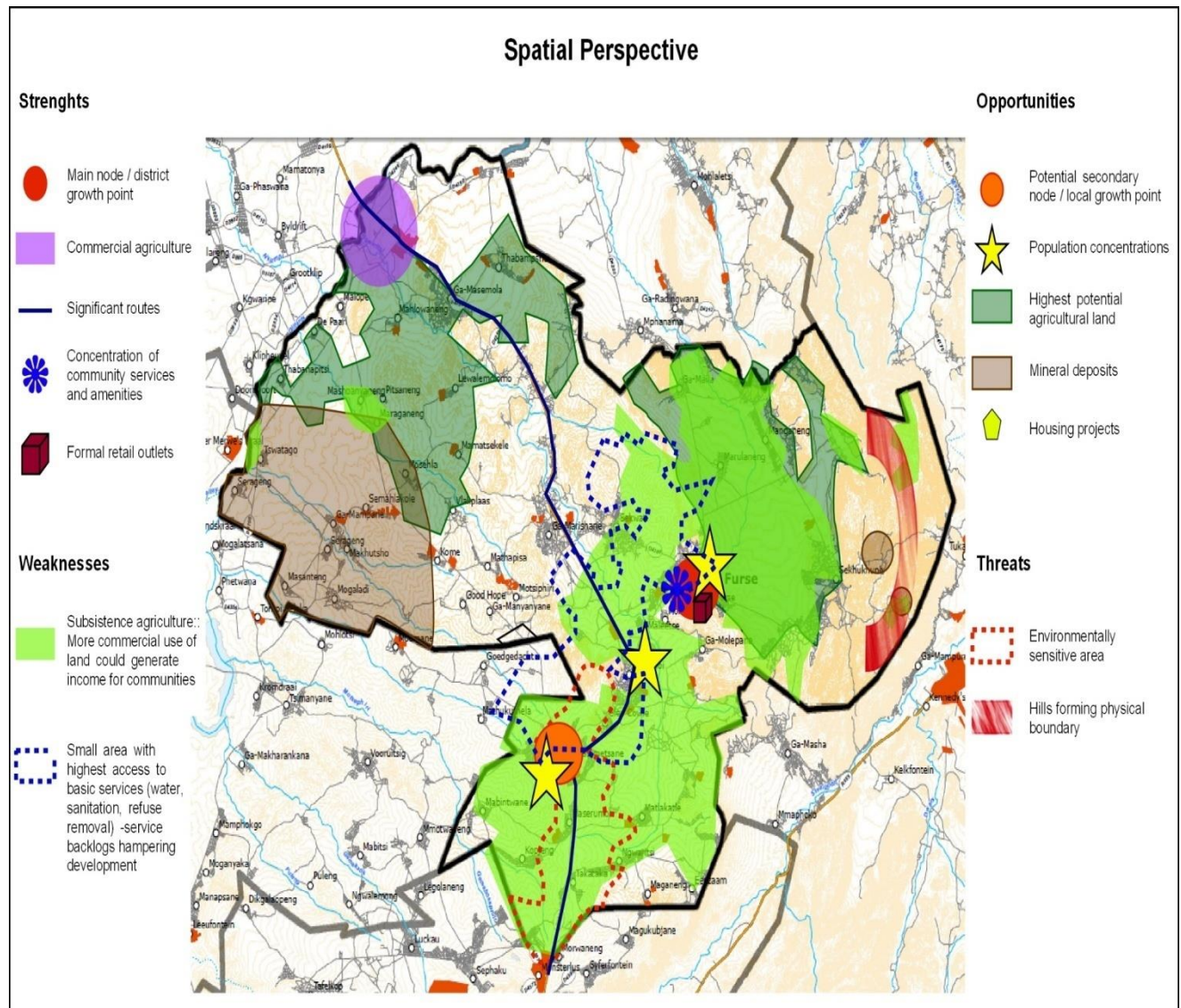
The Makhuduthamaga villages are characterized by poor accessibility, low density and large distances between settlements. This makes it challenging for the municipality to provide the required infrastructure and basic services. Lack of coordination between the Municipality,

traditional authorities and the provincial Department of Cooperative, Human Settlement and Traditional Affairs (COGHSTA) has resulted in unplanned residential development taking place in the area.

Some of the key challenges facing the municipality include, inter alia:

- Uncertainty about the status of land ownership especially with reference to state and tribal land prohibits future development and investments.
- Unresolved and competing land claims in the area threaten to destabilize future development.
- Competing land uses (i.e. mining and agriculture, commercial, etc.) may cause spatial, social, environmental and economic constraints in future.
- Lack of environmental management
- Communal land use management
- Sprawled development
- Lack of adequate water to supply all settlements

Map showing the Spatial Perspective of the municipality



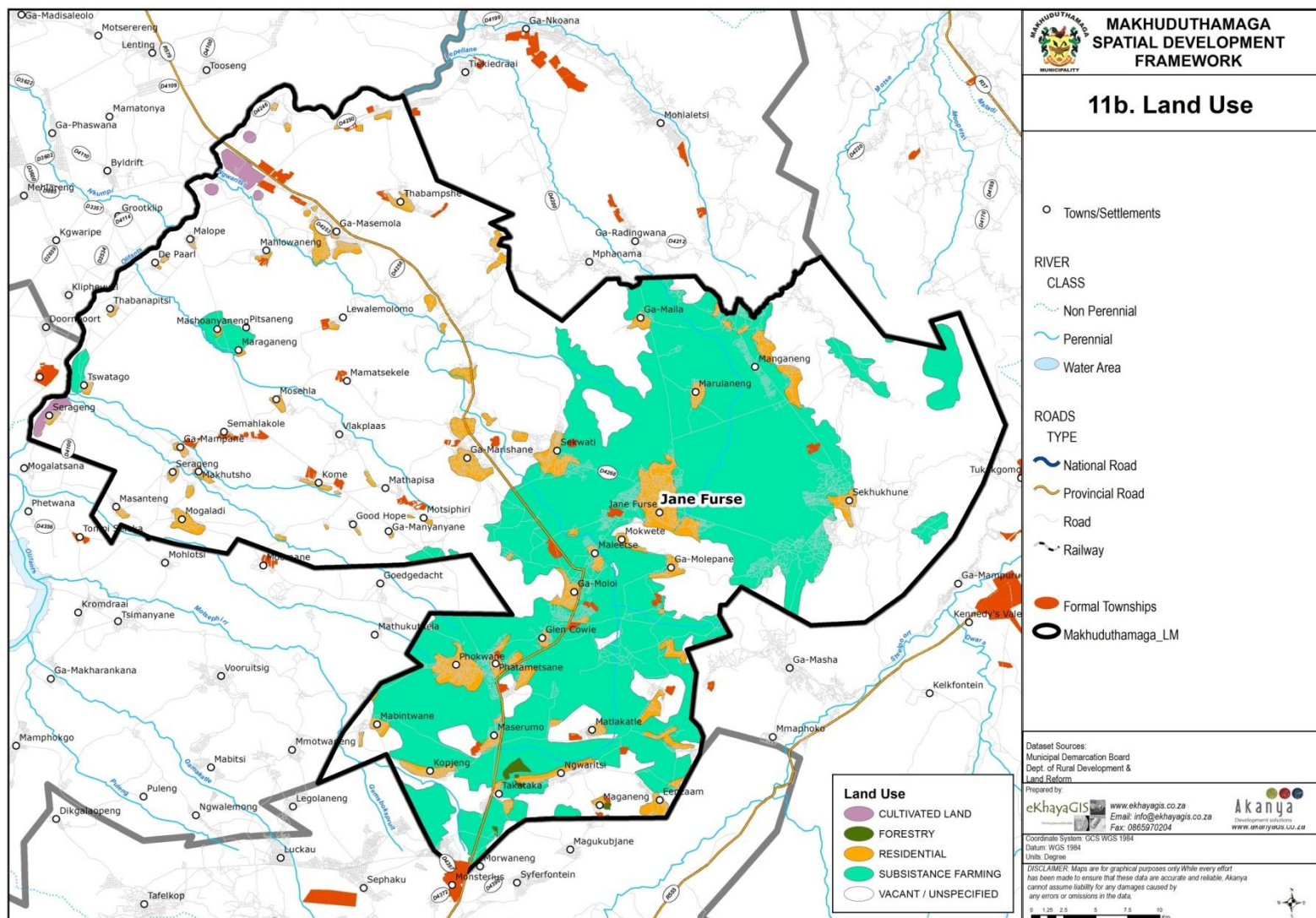
3.2.2 Macro land use and Municipal Planning

Land Use	Size(Ha)	Total (Ha)
Irrigation farms	2719	
Game farms	0	
Other Arable /Grazing	177748	
Sub-total Agriculture		180467
Nature Reserves		0

Settlement/Towns		29228
Other		0
Total		209695

Source: Genis, Geographic and Environmental Systems

The Municipality does not have a Zoning Scheme. A process has been embarked upon to develop an integrated zoning policy. The first phase will consist of the Jane Furse regeneration and the development of a zoning mapping system.



3.2.3 Growth/ Nodal points and hierarchy of settlement

Settlement Growth

Settlement type	Settlements	Description	Development
First order settlements and housing focus areas	Ga-Marishane, Ga-Masemola, Ga-Moloi, Ga-Phaahla, Ga-Ra-Ntobeng, Glen Cowie, JaneFurse, Kopjeng, Malaita, Maletse, Maserumole, Matlakatle, Mohlarekoma, Mohweler, Mokwete, Nebo, Ngwaritsi, Phatametsane, Phokwane, Sekwati, Takataka	This is the cluster of settlements located around the main node of Jane Furse. This is one of the most accessible areas in the MLM due to its close location to the R579 and three district routes, and has the largest concentration of services and facilities. One of the main population concentrations. Identified as the municipal growth point in District planning, the highest order node in the MLM	Growth: The settlements abutting the Jane Furse node will come under increased pressure for development with growth direction probably along the D2219, D4828 and D4190. These areas need to be formalised to ensure sustainable growth. Intensification, infill and densification should occur within the Jane Furse nodal boundary. The growth abutting the R579 ought to be managed in terms of the planning for the R579 corridor, the Growth focus area and the Apel Cross and Glen Cowie nodes. Accessibility: Provide public transport facilities along the D2219, D4828, and D4190 routes. This include pedestrian amenities at stops e.g. shade or shelters, lighting, sidewalks etc. Economic activities: The main economic activities need to be focused in the Jane Furse node with settlements' services e.g. convenience stores, hair dressers etc. to be provided in the settlements surrounding the node. Economic activities should preferably be clustered as per the strategic local development framework Social and community facilities: High level regional type facilities to be provided in the Jane Furse node with community and mobile service provided in the surrounding

			settlements preferably at or close to transport facilities. Existing school sites can also be used to cluster community facilities. This clustering will also assist with the accommodation of markets or sales points (e.g. pension day markets) at accessible points.
Second order settlements and housing infill and consolidation area	Ga-Mashegwana, Ga-Mogashoa, Manganeng, Schoonord, Tsatane	These areas are clustered around the D4226 and D4241 routes. It is served by Magnet heights and Schoonoord services nodes	Growth: Growth of these settlements will be stable with no economic activity to drive migration. The economic base are very narrow and the sprawl of settlements need to be prohibited in order to support in fill and densification as means of creating economies of scale for the two service nodes. The escarpment area to the east should be protected against further intrusion of residential development. Accessibility: Provide public transport facilities in the nodes and along the D4226 and D4241 routes. This include pedestrian amenities at stops e.g. shades or shelters, lighting, sidewalks etc. Local collector streets need to be tarred. Economic activities: The main economic activities need to be focused in the two nodes and including settlements' services e.g. convenience stores, hair dressers etc. The are government services that can support the development of administrative type businesses Social and community facilities: Existing facilities ought to be maintained. Existing school sites can also be used to cluster

			community facilities. This clustering will also assist with the accommodation of markets or sales points (e.g. pension day markets)at accessible points
Third order settlements	Ga-Maila,Ga-Malaka,Ga-Mampane,Ga-Masemola,Ga-Molepane,Ga-Phala,Ga-Sefoka,Good Hope,Kome,Kopjeng,Makhutso,Malope,Mamohlakane,Manganeng,Marulaneng,Masanteng,Masehlaneng,Matlakatle,Makgwabe,Mmotwaneng,Mogaladi,Mohlarekoma,Mohwelere,Ngwaritsi,Ntwelemushi,Patantshwane,Sehuswane,Serageng,Thabanapitsi,Thoto,Tsatane,Tswaing,Tswatago	Relatively more isolated / inaccessible in local context than other settlements types. No strong local nodes at present. These settlements are scattered with fragmented configurations that do not support viable service provision. Service provision will be expensive if a full package of services is to be provided	Growth: Growth of these settlements will be limited with no economic activity to drive in migration. The economic base are very narrow and the sprawl of settlements need to be prohibited in order to create limited economy of scale of small scale and convenience type of businesses. Accessibility: Provide public transport facilities in the nodes and along the 4310, D4150, D4100 and D4480 routes. This includes pedestrian amenities at stops e.g. shade or shelters. Local collector streets need to be tarred. Economic activities: The main economic activities need to be focused at intersections with the D4310, D4150, D4100 and D4480 routes e.g. convenience stores, hair dressers etc. Social and community facilities: Existing facilities ought to be maintained. Existing school sites can also be used to cluster community facilities. This clustering will also assist with the accommodation of markets or sales points (e.g. pension day markets)at accessible points

Source: MLM Reviewed SDF, 2015

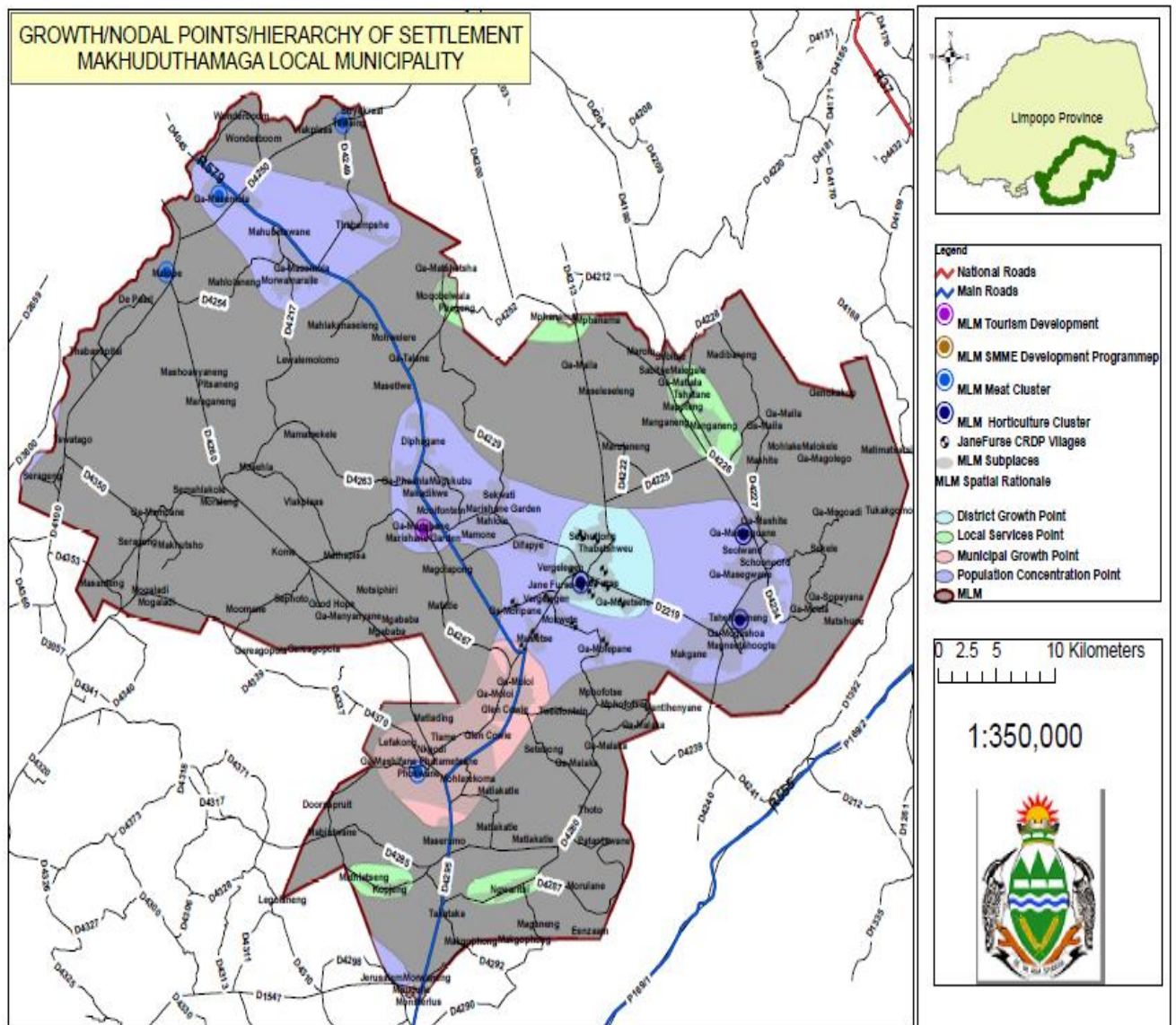
The table below identifies the nodal points and hierarchy of settlements

Nodal Points and Hierarchy of Settlements

Classification	Function
Jane Furse Primary growth point	• Provides a mix of activities • Centre of business and services for the immediate district • Promote pedestrian friendly environment • Accommodate public transport facilities and adequate parking
Apel Cross and Glen Cowie Secondary nodes	• Centre of business and services for the immediate district • Promote pedestrian friendly environment • Accommodate public transport facilities and adequate parking • Address illegal access points and put in place an appropriate road network • Location of community related services
Local Services nodes: ○ Vierfontein / Takataka ○ Moratiwa ○ Tshehlwaneng / Magnet Heights ○ Phokoane ○ Schoonoord	• Centre of local business and services for immediate community • Accommodate public transport facilities and adequate parking • Address illegal access points and put in place and appropriate road network • Location for temporary or movable community related services if permanent services are not available
Manufacturing, commercial areas	• There is currently no area earmarked for manufacturing or industrial uses. Manufacturing and commercial areas ought to include small scale and clean manufacturing, processing warehousing and supporting facilities, transport companies, and offices. Where possible, developments need to seek to minimize waste generation, energy use and other environmental impacts
Apel cross Agric-Node	• The focus is on agriculture production and processing • Operations and production should however comply with environmental friendly practices • Provide good transport facilities and promote regional transport services • Provide accommodation and residential opportunities
Future nodes	• There is an opportunity to develop a future nodal points that can serve the proposed development focus area

Source: MLM Reviewed SDF, 2015

MLM Map showing Growth / Nodal points / Hierarchy of Settlement



Land Capability in Makhuduthamaga

Land Capability in Makhuduthamaga is divided into three parts which are shown below

High Potential Arable Land	Marginal Potential Arable Land	Moderate Potential Arable Land
Grains: The area has higher rainfall and is most suitable for rain fed maize production. These includes all the villages in Leolo and the villages along the NEBO maize belt	Irrigation schemes along Oliphant's river (though none of them is operational currently) Vegetable crops Ga Masemola and around Schoonoord	Sorghum is produced in these areas which include the low lying areas of Schoonoord, Ga Masemola and Diphosgene, Phaahla towards Mamone and Madibong, Moretsele, Makgane.

Source: Department of Agriculture and Rural Development 2022

8b. Agriculture Land Use

Legend

- Towns/Settlements**: Represented by a circle with a dot.
- RIVER CLASS**:
 - Non Perennial: Represented by a dashed blue line.
 - Perennial: Represented by a solid blue line.
 - Water Area: Represented by a light blue shaded area.
- ROADS TYPE**:
 - National Road: Represented by a thick blue line.
 - Provincial Road: Represented by a thick orange line.
 - Road: Represented by a thin grey line.
 - Railway: Represented by a black line with cross-ticks.
- Formal Townships**: Represented by an orange shaded area.
- Makhuduthamaga_LM**: Represented by a black outline.

Natural Resources Land Use

- CULTIVATED LAND: Represented by a purple circle.
- FORESTRY: Represented by a green circle.
- RESIDENTIAL: Represented by a yellow circle.
- SUBSISTENCE FARMING: Represented by an orange circle.
- VACANT / UNSPECIFIED: Represented by a white circle.

Dataset Sources:
Municipal Demarcation Board
Dept of Rural Development & Land Reform

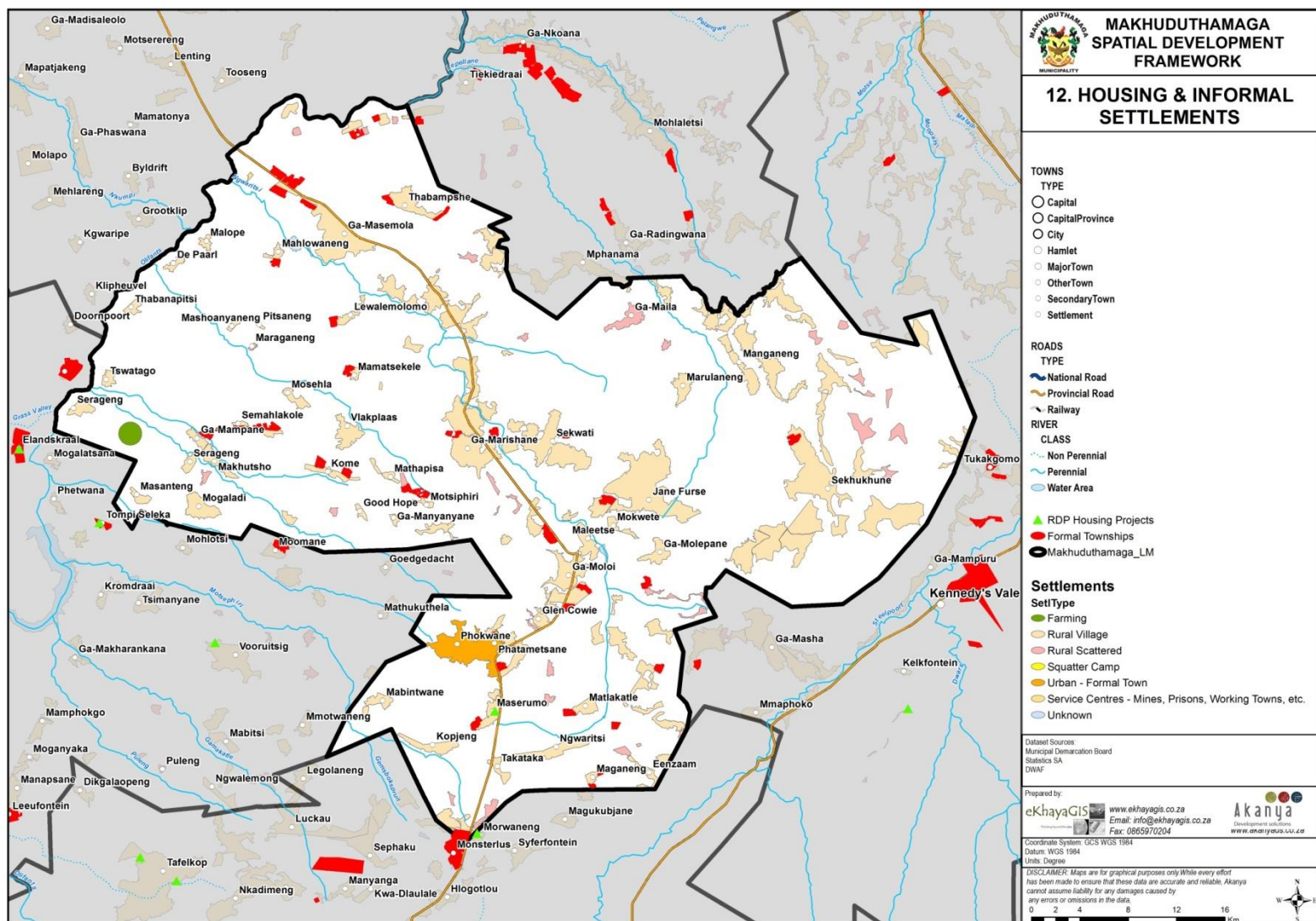
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Coordinate System: GCS WGS 1984
Datum: WGS 1984
Units: Degree

DISCLAIMER: Maps are for graphical purposes only. While every effort has been made to ensure that these data are accurate and reliable, Akanya cannot assume liability for any damages caused by any errors or omissions in the data.

Scale: 0 1.25 2.5 5 7.5 10 km

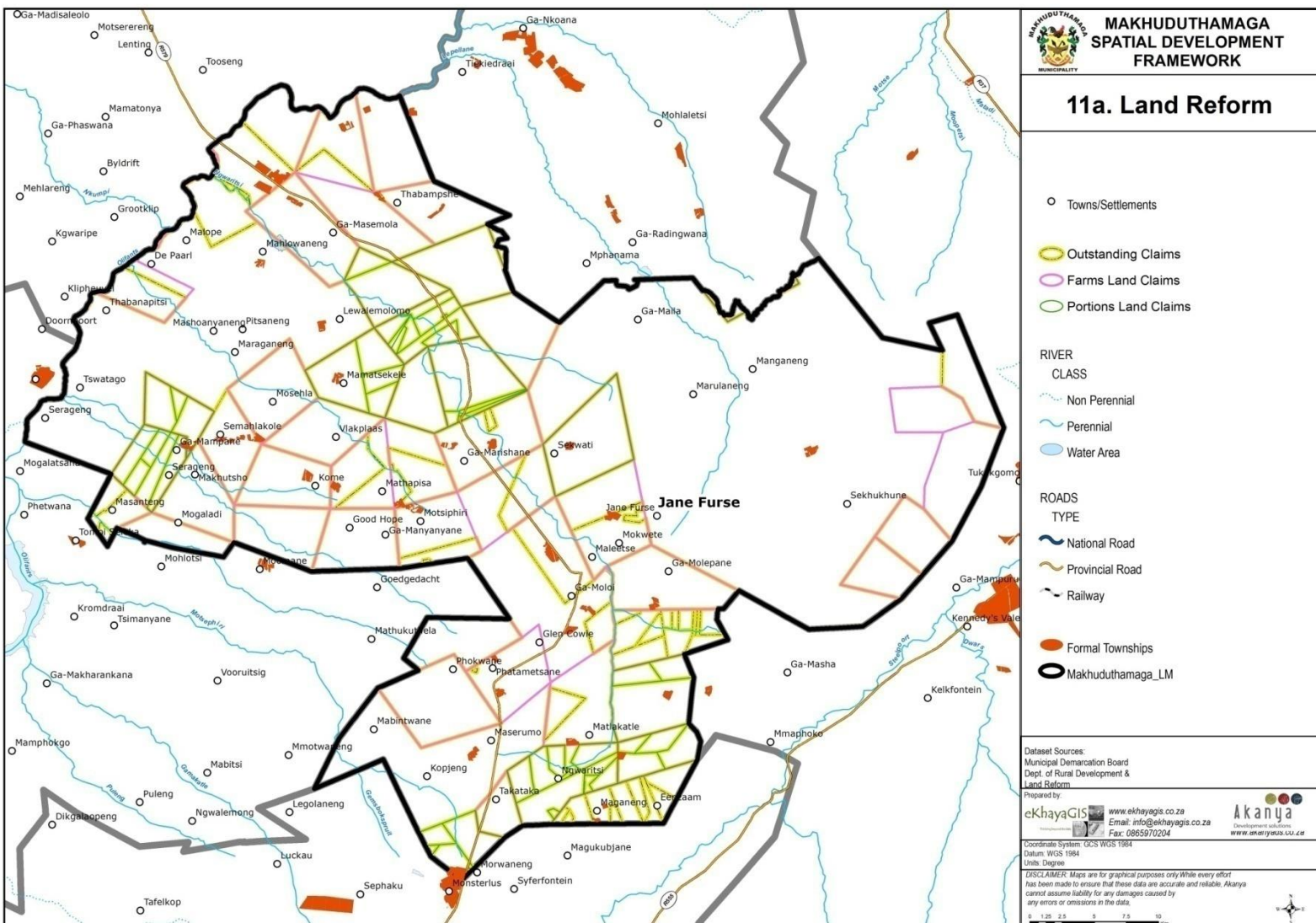


3.2.4 Current land claims in Makhuduthamaga municipal area

A total of 622 565 ha of land is subject to land claims in Sekhukhune .i.e. (1897 claims lodged)

This represents about 46% of the total area of the SDM.

About 165 666 ha or (78%) in Makhuduthamaga is subject to claims



Settled restitution claims for Makhuduthamaga local municipality

Date	Name of claimant	Classification	Land size (Ha)	Land cost
2004/02/16	The Diocese of Saint Marks the Evangelist	Vergelegen 819KS R/E and Ptn 1,2 and 4	89	State land
2005/09/06	Mamashiana Community	65 KT	2778	

Source: Limpopo Land Claims Commissioner, 2019

Status quo /Baseline	Backlog /Outstanding
Number of claims settled = 02	0
Number of claims awaiting final settlement = 02	0
Number of claims gazetted = 11	0
Number of Researched Claims Approved = 04	42 claims awaiting approval

Source: Limpopo Land Claims Commissioner, 2019

MLM tenure status and population group of head of household					
	Black African	Coloured	Indian or Asian	White	Other
Rented	2909	9	57	13	47
Owned but not yet paid off	2250	1	3	-	3
Occupied rent free	12604	1	2	11	18
Owned and fully paid off	4422	7	20	24	21
Other	2983	2	-	1	1

Source: Census 2011

Demarcated sites within Makhuduthamaga villages since 2003

Village/area	Number of sites/Erven allocated	Year of Demarcation
1. Krokodel	210 Site + 2 Parks = 211	August/October 2003
2. Mamatjekele	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 –Maboki	256 Erven + 5 Parks = 261	August 2007
11. Kgarethuthu Ext 1	405 Erven + 9 Parks = 414	October 2006 & June 2007
12. Ga Masemola (Apel Cross)	509 Erven + 2 Parks = 512	October 2009
13. Mohlarekoma	500 Erven	2010/2011
14. Makgane	1000 Erven	2013/2014- 2014/2015
15. Manganeng	1000	2015/16-2016/17
16. Mohlarekoma Ext	500	2015/16-2016/17

Source: COGHSTA, 2018

Sites demarcated in the 2016/17 f/y

Village/area	Number of sites allocated	Year of Demarcation
Marishane	500	2016/17
Tshehlwaneng	500	2016/17
Diphagane	500	2016/17

Source: MLM Spatial Planning Division 2016

Sites demarcated in 2018 to 2021

Village or area	Number of stands	Year of demarcation
Maila Mapitsane	452	2018/2019, 2019/2020
Maila Segolo	512	2019/2020, 2020/2021

Township applications approved

Municipality	Financial year		
	2014-2015	2015-2016	2016-2017
Makhuduthamaga	-	Ga-Masemola - Apel Cross	-

Source: Department of Cooperative governance, human settlements and traditional affairs (COGHSTA)

3.2.5 Illegal Occupation of Land (land invasion)

The Municipality is experiencing challenges of illegal occupation of land especially in Jane Furse Central Business District, along the R579 road reserve, and at the Jane Furse and Moji Integrated Human Settlements. The other major challenge relates to street advertising that is done without taking into account other National and Provincial Legislation.

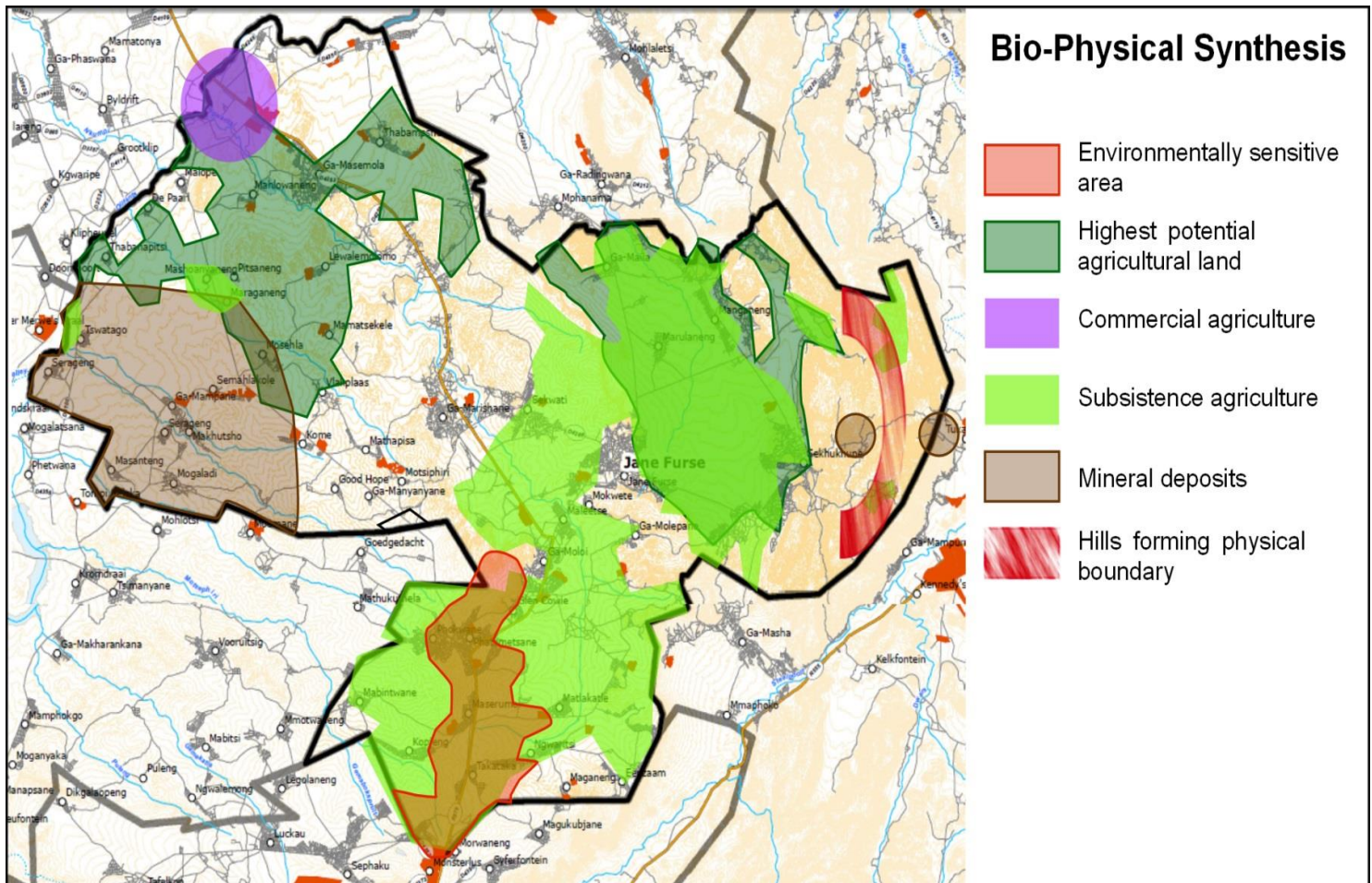
Informal settlements within MLM

Municipality	No of human settlements	No of structures	Total Human Population in informal settlements
Makhuduthamaga	01	1500	6000

Source: Draft Informal Settlement Upgrading Strategy for Limpopo, 2019

Challenge	Interventions
Illegal occupation of Municipal Land	To embark on a programme of removing illegal land occupants

3.2.6 Environmental analysis



Climate

Makhuduthamaga municipal area is characterized by a hot climate, with the average temperature shows moderate fluctuation with average summer temperatures of 23C, as well as a maximum of 28C and a minimum of 18C. It is located in the summer rainfall zone (September to March) and has a mean annual rainfall 500-800mm. Thunderstorms with the associated low soil penetration and high level of erosion are common in the area. January is warmest with an average temperature of 26.6 °C at noon. July is coldest with an average temperature of 2.1 °C at night

Biodiversity

Biodiversity describes the variety of life in an area including the number of different species, the genetic wealth within each species, the interrelationships between them and the natural areas in which they occur. Sensitive vegetation and watercourses should be maintained for both the conservation of biodiversity and for their ecological functioning in water quality improvement and flood control.

The Makhuduthamaga Municipality is rich in biodiversity. The region is rich in ultramafic-induced endemic plant species, which make it a treasure house for biodiversity (e.g. lewang and protea found in the Leolo mountains).

The role of biodiversity in agricultural and natural ecosystems is to ensure food security and sustainable agricultural production through direct or indirect provision of food for humans and their livestock, provision of raw materials and services, such as fiber, fuel and pharmaceuticals and the maintenance of ecosystem functions. Any agricultural plan must therefore take the biodiversity of the region into consideration

Topography

The topography of the MLM is defined by a series of ridges and river valleys. The most prominent ridge is in the eastern part of the area. Villages are mostly located in valley and in the foothills of ridges. The more even topography of the western part of the area resulted in a higher settlement density.

Hydrology

Closely related to the topography, the rivers in the MLM run along the valleys between the ridges. Together with the ridges, the rivers are the main physical feature determining settlement patterns and access in the area. The Olifants River forms the northern boundary of the MLM. Various tributaries run from the hills of the MLM towards the Olifants River. The most prominent are the Grass Valley, Ngwaritsi and Lepellane Rivers. The De Hoop Dam in the Olifants River, although not located in the MLM, will be a water source to the MLM.

Geology

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

Climate change

Changes in climate patterns are natural phenomena. However, there is increasing concern about the impact of climate change that has been brought as a result of human activities (such as burning fossil fuels of energy, use of motor vehicles, etc). Human induced changes in climate have acknowledge as a current global reality and are the subject of significant global attention. Global changes in climate have already been observed that are generally consistent with model projects and are likely to continue to occur for many decades to come even if mitigation efforts are successful due to lags and inertia in the global biosphere response.

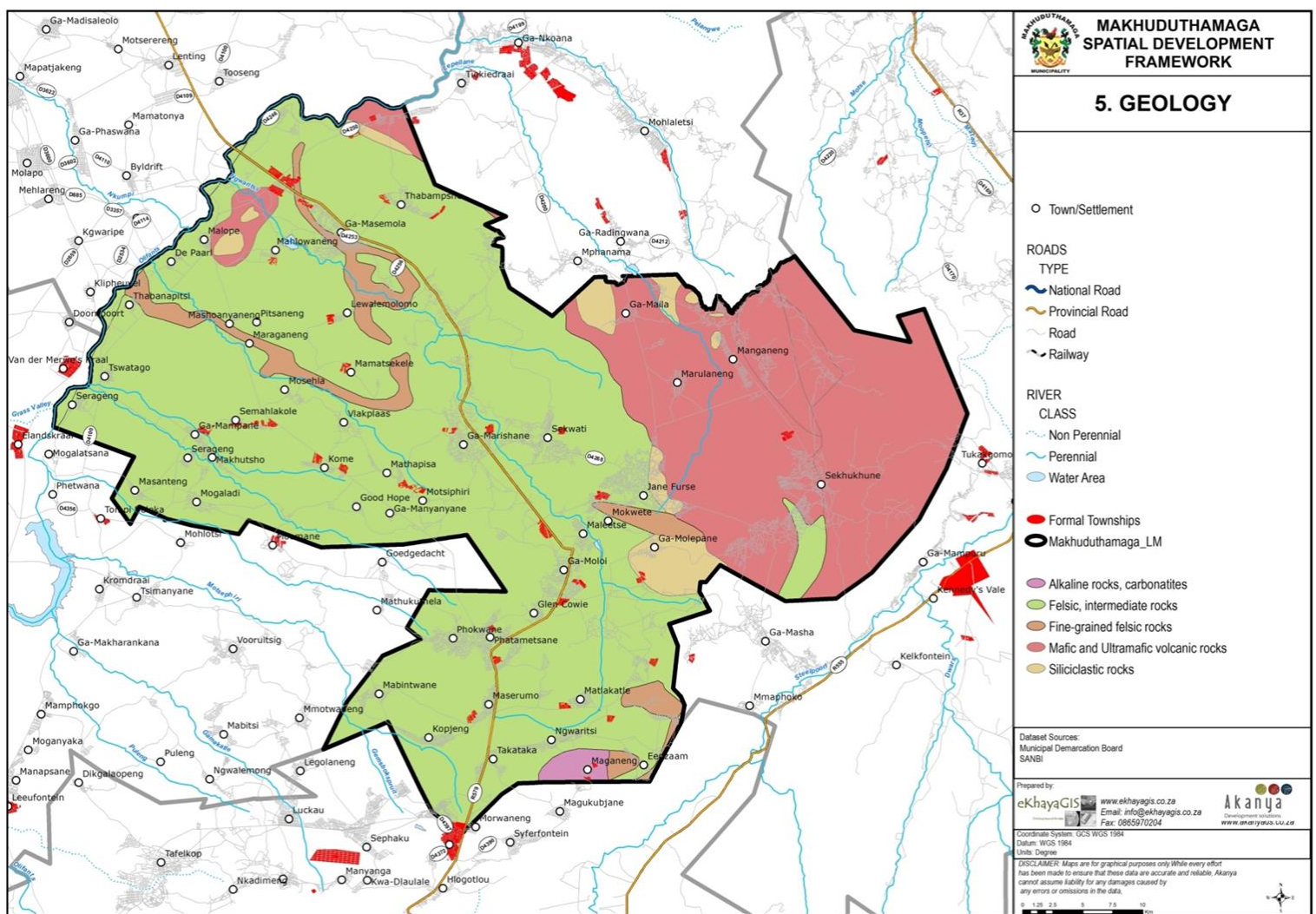
South Africa is a country of extraordinary natural beauty, outdoor lifestyle and activities, warm weather and diversity in terms of culture and is known as an affordable destination. The broad range of tourism activities, including ecotourism, cultural sporting activities, historical and geological attractions and business tourism make it a premier destination for domestic and local tourism.

Climate Change implications

No	Sector	Implications
1	Human Health	• Water borne and communicable diseases (especially bilharzia) • Vector and Rodent-Borne Diseases • Increased air pollution
2	Agriculture	• Change in grain (maize, wheat & barley) production • Change in deciduous fruit production • Change in other crop production areas • Increased exposure to pests such as eldana, chilo and codling moth • Increased risks to livestock (cattle and pigs) • Reduced food security Increased heat stress
3	Water	• Decreased quality of drinking water • Decreased water quality in ecosystem due to increased concentrations of effluent and salt concentrations • Increased impacts of flooding from litter blocking sewer system
4	Biodiversity and Environment	• Loss of Grasslands
5	Human Settlements	• Increased isolation of rural communities and displacement

Pollution

Air pollution in the area emanates from the use of fire wood for energy purpose, burning of refuses and dust from gravel roads. Water pollution is caused by the cumulative impact of the insufficient solid waste removal, lack of sanitation infrastructure, sewerage effluent, etc.



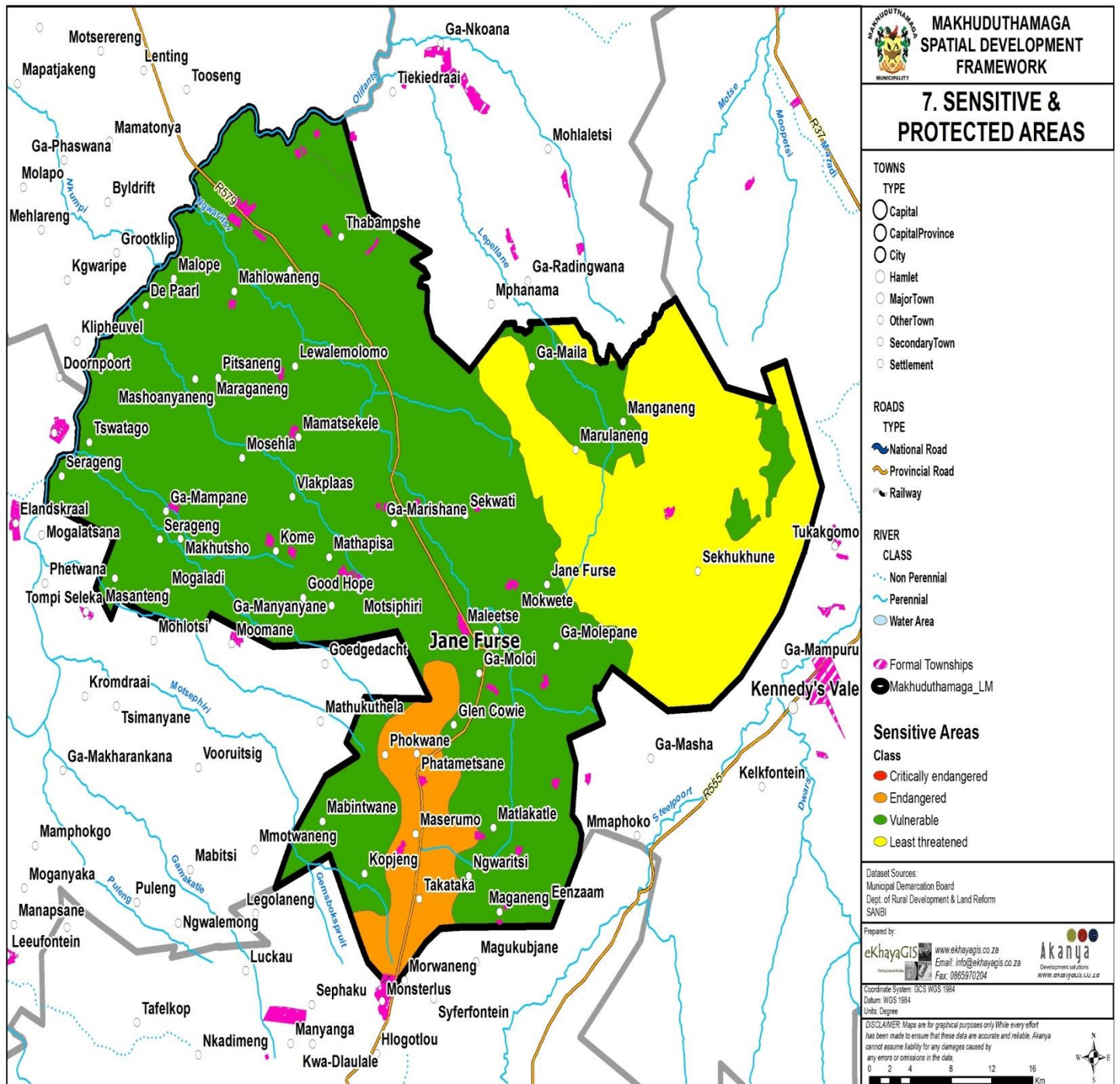
Water resources

Various water sources transverse the municipal area. They flow during rainy seasons and dry out when it does not rain. Nonetheless, the area suffers from a water scarcity, which constraints both economic and social activities. This challenge is further exacerbated by insufficient and variable rainfall, inequitable water resources management and the absence of drinking water, and the lack of bulk water and irrigation infrastructure

The Municipality has identified wards and villages that have wetlands that need to be preserved.

Structures that facilitate public participation and engagement around Environmental Management and Planning that Makhuduthamaga Municipality is part of:

- District Environmental Forum
- District Waste Management Forum
- Provincial Municipal Air Quality Officers Forum
- Landfill site monitoring committee
- Provincial climate change working group



List of wetlands fenced in the past four years

Ward no	Village	Financial year	Status quo
06	Patantshwane	2014/15	Completed
	Eensaam	2015/16	Completed
20	Ga –Marishane Mothopong	2016/17	Completed
24	Diphagane	2013/14	Completed
25	Mashabela Phase 1& phase 2	2014/15 and 2015/16	Completed
07	Malaka	2016/17	Completed
14	Dlamini	2017/18	Completed

Source: MLM Environmental Division, 2018

An awareness campaign was also conducted in these areas

Water scarcity

Water scarcity is a huge developmental challenge within the Sekhukhune District /Makhuduthamaga, and constraints both economic and social activities in the area. The issue is a manifestation of climate variability. However; it is also the result of a number of other factors, which include insufficient and variable rainfall, inequitable water resources management and the absence of drinking water, bulk water and irrigation infrastructure that would aid the distribution of water to rural villages. Water scarcity affects a range of other developmental issues in Makhuduthamaga – municipal service delivery, subsistence farming activities and commercial agriculture.

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. To worsen the challenge is that some of the communities destroy or steal fence in areas that was erected. The Municipality has a promulgated Waste Management By-law. The municipality has also adopted the Integrated Waste Management Plan (IWMP) in the 2019/20 financial year.

Environmental impact assessments done in Makhuduthamaga

Provincial Ref No.	Project Description	Status	Sector	Decision Date	Stage
12/1/9/1-GS32	The proposed activity involves the construction of a Milling facility on 4 ha land of the Farm Nebo 872 KS within Makhuduthamaga Local Municipality, Sekhukhune District.	Finalised Authorized	Agriculture and Forestry (including Agric-industry: Agriculture; etc.)		Granted Authorization Wholly
12/1/9/1-GS31	The proposed activity involves the construction of a poultry abattoir on 2ha land at Nebo within Makhuduthamaga Local Municipality, Sekhukhune District	Finalised Authorized	Agriculture and Forestry (including Agric-industry: Agriculture; etc.)		Granted Authorization Wholly
12/1/9/1-GS107	The proposed establishment of township with 500 stands on the farm Groblersdal 844KS at Ga-Ratau	Finalised Authorized	Basic Services (Local Government)-Housing		Granted Authorization Wholly
12/1/9/1-GS108	The proposed establishment of the new magnet height filling station in Ga Mogashoa village within Makhuduthamaga Local Municipality. The proposed filling station will have 5 underground petroleum tanks with the capacity of 23000 liters per tank and combined capacity of 115 cubic meters	Finalised Authorized	Energy Infrastructure		Granted Authorization Wholly
12/1/9/1-GS112	The proposed establishment of a diesel depot in Jane Furse on portion 3 of the farm Vergelegen 819 KS		1.3 Oil and Gas	Friday, June 26, 2015	Granted Authorization Wholly
12/1/9/1-GS33	Proposed construction of a vegetable pack-house at Dichoeung village on the farm Duizendannex 816 KS		Agricultural Value Chain + Agro-processing (linked to food security and food pricing imperatives)	19.09.2013	
12/1/9/2-GS9	The proposed demarcation of 500 sites on portion 1 of the farm Uitkyk 851 KS at Mohlarekoma		Recreation and Hospitality Industry related infrastructure	1/13/2012	Granted Authorization Wholly

Source: LEDET 2019

Finalised EIAs in Makhuduthamaga in the 2018 financial year

Action Status	Project Title	Provincial Reference Number	Decision Date	Company Name
Finalised Authorized	The proposed construction of a 55 m high telecommunication mast at Ga Moela village	12/1/9/3-GS13	13/Apr/2018	Ace Environmental Solutions
Finalised Authorized	The proposed construction of a 55 m high telecommunication mast at Lebading (BS139640)	12/1/9/3-GS14	13/Apr/2018	Ace Environmental Solutions
Finalised Authorized	The proposed construction of a filling station and associated infrastructure with a combined underground storage capacity of 490 cubic meters on the farm Vergelegen 819 KS	12/1/9/1-GS164	16/May/2018	She Efficiency Consultants (Pty) Ltd
Finalised Authorized	The proposed construction of an access bridge at Cabrieve/Khayelitsha village within Makhuduthamaga local municipality	12/1/9/1-GS163	27/Aug/2018	UFEFE Environmental Consulting
Finalised Authorized	The proposed development of a new filling station and associated infrastructure at Masemola village Apel Cross Pick n Pack building on farm Veeplaats KS	12/1/9/1-GS169	14/Jan/2019	SHEQ and Enviro Projects

Environmental management challenge

Challenges	Interventions
○ Non enforcement of bylaws ○ Community has little education on environmental issues ○ The municipality has insufficient capacity on environmental management issues ○ Rainfall pattern are highly variable, disrupting agricultural production and causing related socio economic stresses.	○ To ensure compliance to the bylaw ○ Develop and implement a environmental awareness programme for communities ○ To provide relevant training to the environmental officials ○ Investigate the possibility to harvest rain water

Environmental problems and associated development constraints

Environmental issues	Status quo and environmental impact
Environment	
Urban greening	• 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.
Alien Plant Spices	• Depleted water from the water sources. The National Department of environment is managing the programme of eradication of alien vegetation in the municipal area. Projects are being implemented in wards 12,13,14 and 16 • There is an invasion of land (mountains, flat land for grazing and agricultural usage) by foreign plants. These plants suffocate indigenous plants, denying them of water, fertile soil substances and space. These make livestock grazing space smaller. The indigenous plants get slowly depleted.
Pollution	
Air Pollution	• Air pollution resulting from the use of fire wood for energy purpose, burning of refuses and dust from gravel roads are environmental problems.
Fires	• Uncontrolled fires are element of concern as far as the environment is concerned.
Water pollution	• Water pollution is the result of the calmative impact of the insufficient solid waste removal, lack of sanitation infrastructure, sewerage effluent etc.

Conservation	
Erosion	• 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
Deforestation	• There is uncontrolled massive cutting of trees for sale, creating loss of vital trees and vegetation. This adds to the problem of soil erosion and inability of remaining poor soil to preserve water. Water simply just runs off. This worsens the aridity more.
Overharvesting of medicinal vegetation	• Some plants like aloes, dagga and 'lewang" and others are overharvested by people from other areas for medicinal purposes.
Over utilization /overgrazing	• 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, and denuding of trees.
Cultural Heritage	• The tourism potential of the Makhuduthamaga Municipality relates directly to the cultural heritage assets.
Waste	• There is formal waste collection at Jane Furse which covers Jane Furse, Phokoane and Schoonoord. The MLM has one waste recycling centre at Madibong.
Medical waste	• Two hospitals and about 21 clinics are found within the MLM. Currently, the Local and District Municipality conduct no medical waste collection. No facility for the management and disposal of medical waste exist. However, a private company, Buhle Waste Limpopo collects from all health institutions within the Municipality. Private surgeries have private companies to collect and dispose medical waste
By- laws	• Lack of bylaws to regulate environmental matters in the municipality

3.2.7 GIS Assessment

The MLM has installed a Geographic Information System (GIS) located within the Economic Development Planning Department. Complimentary to the System, the municipality has developed GIS Policy as a guiding mechanism for the effective running of the system. The policy was approved in the 2018/19 financial year. The system is however currently underutilised due to lack of capacity and expertise in the municipality. The municipality will employ official in the 2022/2023 financial year.

Integrating with the everyday business database, GIS can represent inter alia;

- Rate payer profiles by location, demography and income;
- Service delivery by service, site, service provider and backlogs;
- Site locations of stores, factories, and warehouses;
- Assets location (e.g., utility poles, pipes, reservoirs and cables);
- Resource locations of staff, products, and equipments; and
- Emergency response routes

SPATIAL RATIONALE SWOT ANALYSIS

STRENGTHS	• The department has most of its legal legislations which are approved by Council such as SPLUM bylaw, SMME policy, Building control bylaw, LED strategy, etc. • Committed and competent staff • Functional JMPT • Implementation of departmental revenue generation strategies • Several strategically located economic hubs/nodes identified and studied • Precinct plans developed to guide development in identified nodes
WEAKNESSES	• Shortage of staff. • Operating on outdated LED strategy(Due for review) • Limited office space • Enforcement of Bylaws
OPPORTUNITIES	• Strategically spatial location (Midway between Groblersdal and Tubatse towns) • Spatial development demands/potential (proposed government offices, Jane-Furse Extension 1 regional shopping complex etc.) • Strong road infrastructure network.

	• Strong relation and support from other sectors/departments (e.g. District, SEDA, SEFA, CoGHSTA, etc.)
THREATS	• Poor cooperation on sites allocation by traditional councils resulting to poorly planed development. • Allocation of land for business development in areas outside development nodes by traditional authorities (none compliance with Municipal strategies on development) • Incomplete land claims • No Municipal land ownership to attract potential investors. • COVID 19 pandemic

CHALLENGES

- i. Higher proportion of land owned by the traditional authorities
- ii. Dispersed settlements and uncoordinated spatial developments
- iii. Poor enforcement of Municipal bylaws
- iv. Non compliance to Municipal SPLUM Bylaw
- v. Mushrooming of unplanned developments and
- vi. Land allocation by traditional authorities with less regard to Municipal regulations

3.3 KPA 2: 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 and storm water drainage system, Public transport and Telecommunication.

3.3.1 Water Infrastructure

Makhuduthamaga Municipality is neither a Water Services Authority nor a Water Services Provider. Sekhukhune District Municipality (SDM) is a Water Service Authority and responsible for Supply and delivery of water and sanitation services. Infrastructure and Water Services (IWS) department is responsible for implementation of water and sanitation projects, operation and maintenance of water and sanitation services ranging from bulk, connections, link, reticulation network services.

Due to the lack of human capacity within Sekhukhune District Municipality, an SLA was signed with Lepelle Northern Water (LNW) for the supply of water from Flag boshielo WTW, Olifantspoort WTW and to operate Nkadimeng WTW.

SDM relies on two majors rivers where two large dams are located within its jurisdiction

- Flag Boshielo Dam on the Olifants River at full storage capacity of 185.2 million cubic metres (50,0%) ,source DWS
- De Hoop Dam on the Steelpoort River at full storage capacity of 348.7 million cubic metres (76,3%), source DWS

WTW (Water Treatment Works) in the clusters that are currently in operations

NAME	CAPACITY
• Masemola wtw	• 1,5 mega liters
• Marishane wtw	• 1 mega liters
• Vergelegen wtw	• 5 mega liters
• Tswaing package plant	• 0,3 mega liters
• Mamatjekele package plant	• 0,3 mega liters
• Nkadimeng wtw	• 2,5 mega liters
• Flag boshielo wtw	12 mega liters (4ml package plant)

Source: Infrastructure and Water Services (IWS) Sekhukhune District 2022

3.3.1.1. Status quo on bulk water supply schemes that supply Makhuduthamaga

Nkadimeng Water Scheme

Ward	Village	Status quo	Challenges	Intervention
17	Manganeng	Insufficient water supply	Severe breakdowns at Nkadimeng WTW	Water is currently supplied on a rotational basis and through tankering at Maila Mapitsana New stands.
15	Maila Mapitsana		Unauthorized connections on the rising main	Fast-track completion of Makgeru to Schoonoord
17	Mashite			
22	Madibaneng			
23	Maila Segolo			
23	Marulaneng			
23	Maseleseleng			

Source: Infrastructure and Water Services (IWS) Sekhukhune District 2022

Flag Boshielo Water Scheme

Ward	Village	Status quo	Challenges	Intervention
24	Masehlaneng	Insufficient water supply from both Flag Boshielo WTW	Severe breakdowns at Flag Boshielo WTW	Water is currently supplied on an rotational basis
26	Mathapisa, Soetveld, Mmotwaneng, Masakeng and Kome		Water supply program not adhered to	Constant engagement with Lepelle Northern Water to improve the supply in the affected communities.
29	Malope, Mphane, Makgwabe, Mashwenyaneng, Pitjaneng, Maraganeng			LNW Plant has been upgraded'
30	Serageng, Mogaladi, Masanteng, Kolokotela, Setlaboswane			
31	Makhutso, Legotong, Vlaakplass, Sehuswane, Semahlakole, Eenkantan, Kome, Goodhope, Masakaneng	Insufficient water supply from Flag Boshielo WTW	Insufficient water supply from Flag Boshielo WTW	Water is currently supplied on an rotational basis
			Insufficient water supply from Flag Boshielo WTW	Constant engagement with Lepelle Northern Water to improve the supply in the

				affected communities.
				Lnw Plant has been upgraded
02	Phokwane (Mogudi, Phatametsane, Mokgeretli, Ga Maloka, Ga Boshielo) and Mabintwane	Insufficient water supply from Flag Boshielo WTW	Severe breakdowns at Flag Boshielo WTW	Water is currently supplied on an rotational basis
03	Phokwane (Makoshala, Mokgapaneng, Mapaing)		Water supply program not adhered to	Constant engagement with Lepelle
05	Mohlarekoma		Rotation takes Six weeks to cover all the areas.	Northern Water to improve the supply in the affected communities.
08	Brooklyn		No ground water potential	

Source: Infrastructure and Water Services (IWS) Sekhukhune District 2022

Vergelegen Water Scheme

Ward	Village	Status quo	Challenges	Intervention
08	Mochadi, Mathousand, Tlhahlane, Caprive, Pelepele park	Insufficient water supply	Severe mechanical breakdowns at the WTW	Water is currently supplied on an rotational basis
09	Glen-Cowie new stands, Riverside		Low dam level and dam siltation	Electro-mechanical section in a process to refurbish raw and clear water pumps.

10	Moloi, Moripane		Demand higher than the supply	Fast-track the completion of Malekane to Janefurse
11	Mokwete, Vergelegen A, Molepane	Insufficient water supply	Severe mechanical breakdowns at the WTW	Water is currently supplied on an rotational basis
18	Dichueung, Moraba, Vergelegen B, Janefurse RDP		Demand higher than the supply	Electro-mechanical section in a process to refurbish raw and clear water pumps.
19	Vergelegen C, Madibong		Unauthorized connections on the rising main	Removal of illegal connections
				Fast-track the completion of Malekane to Janefurse

Source: Infrastructure and Water Services (IWS) Sekhukhune District 2022

Marishane Water Scheme

Ward	Village	Status quo	Challenges	Intervention
26	Marishane	Insufficient water supply from the well.	Well not yielding enough water	Water is currently supplied on an rotational basis
				Upgrade of the well

Source: Infrastructure and Water Services (IWS) Sekhukhune District 2022

Areas receiving water through Tswaing package plant

Ward	Village	Status quo	Challenges	Intervention
28	Tswaing Vlaakplaas Kgwaripe Mmotwaneng	Operational	Demand is higher than the supply	Water is currently supplied on an rotational basis
				Upgrade the existing package plant

Source: Infrastructure and Water Services (IWS) Sekhukhune District 2022

Makhuduthamaga Boreholes status

Depot	Total Number of boreholes	Functional boreles	Non functional boreholes
Schoonord	59	53	06
Nebo	41	32	09
Masemola	26	14	12
Total	126	99	27

Source: Infrastructure and Water Services (IWS) Sekhukhune District 2022

Makhuduthamaga Local Municipality Water Conservation and Demand Management

IMPLEMENTATION PLAN

Water Conservation & Demand Management - Makhuduthamaga LM

PHASE 2

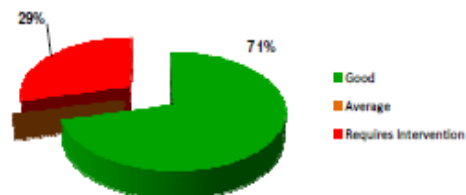
46

WATER CONSERVATION & DEMAND MANAGEMENT STATUS

GREATER SEKHUKHUNE DISTRICT MUNICIPALITY

Local Municipality	Total Settlements	Total Households	Total Population	Water Conservation & Demand Management		
				Good	Average	Requires Intervention
Elias Motsoaledi	62	62 829	300 098	24		33
Fetakgomo	100	25 642	131 333	27		10
Greater Marble Hall	63	32 213	151 084	5		17
Greater Tlokweng	200	80 879	408 689	158		27
Makhuduthamaga	158	66 330	342 892	95		39
TOTAL	583	267 893	1 334 096	309	0	126

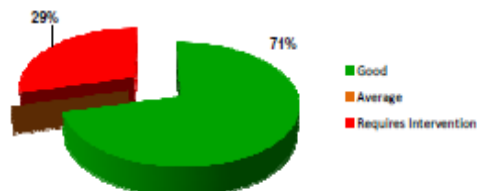
GREATER SEKHUKHUNE DM Household Water Conservation & Demand Management Status



MAKHUDUTHAMAGA LOCAL MUNICIPALITY

Total Settlements	158	
Total Households	66 330	
Total Population	342 892	
Water Conservation & Demand Management	Good	95
	Average	0
	Requires Intervention	39

MAKHUDUTHAMAGA LM Household Water Conservation & Demand Management Status



3.3.1.2 Water sources

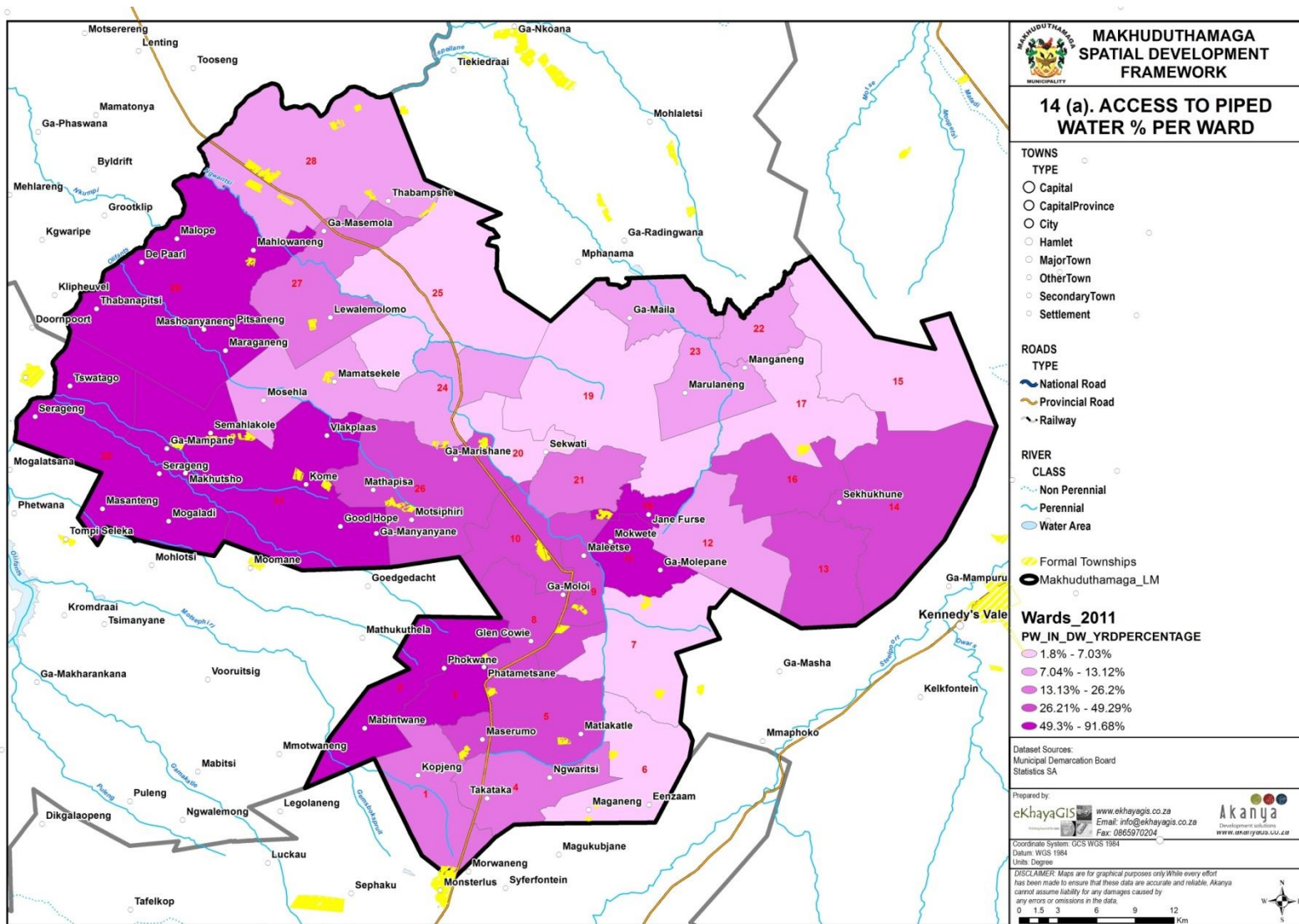
Municipality sources of water by population group of head of household						
	Black African	Coloured	Indian or Asian	White	Other	Unspecified
Regional / local water scheme (operated by municipality or other service provider)	33 302	9	37	18	55	0
Borehole	5 759	2	28	13	15	0
Spring	2 876	0	3	2	1	0
Rain water tank	1 487	1	2	0	1	0
Dam / pool / stagnant water	5 847	2	2	2	4	0
River /Stream	11 045	4	5	12	9	0
Water vendor	1 905	0	2	0	2	0
Water tanker	1 758	2	1	1	1	0
Other	994	0	1	1	1	0

Source: Census 2011

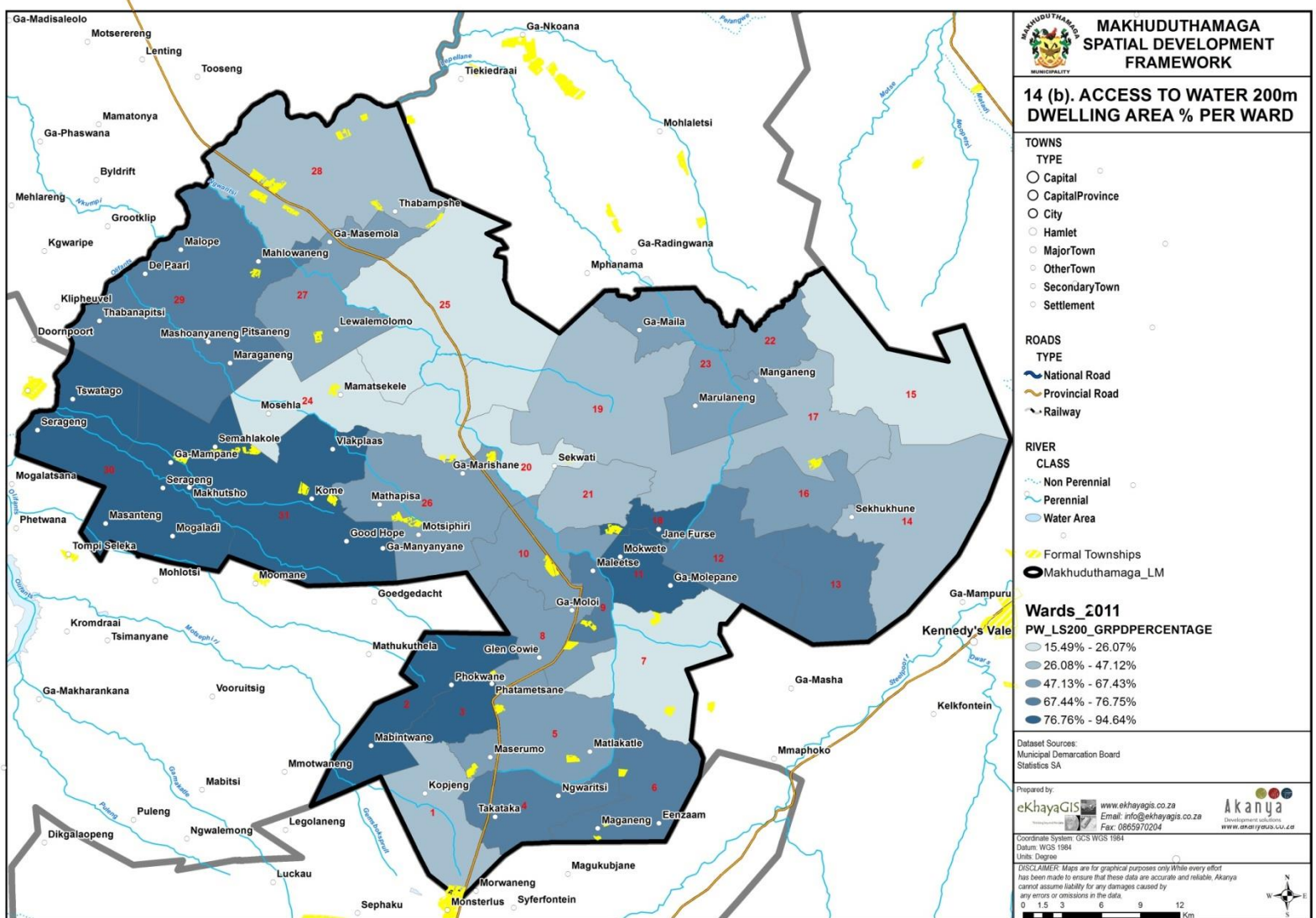
3.3.1.3. MLM Households access to pipe water and backlog

MLM	2011 Census	Community Survey 2016
Households receiving water	47 801 (73.4%)	31 458 (48.6%)
Households not receiving water /Backlog	17 416	33 312

Source: 2011 Census and Community Survey 2016

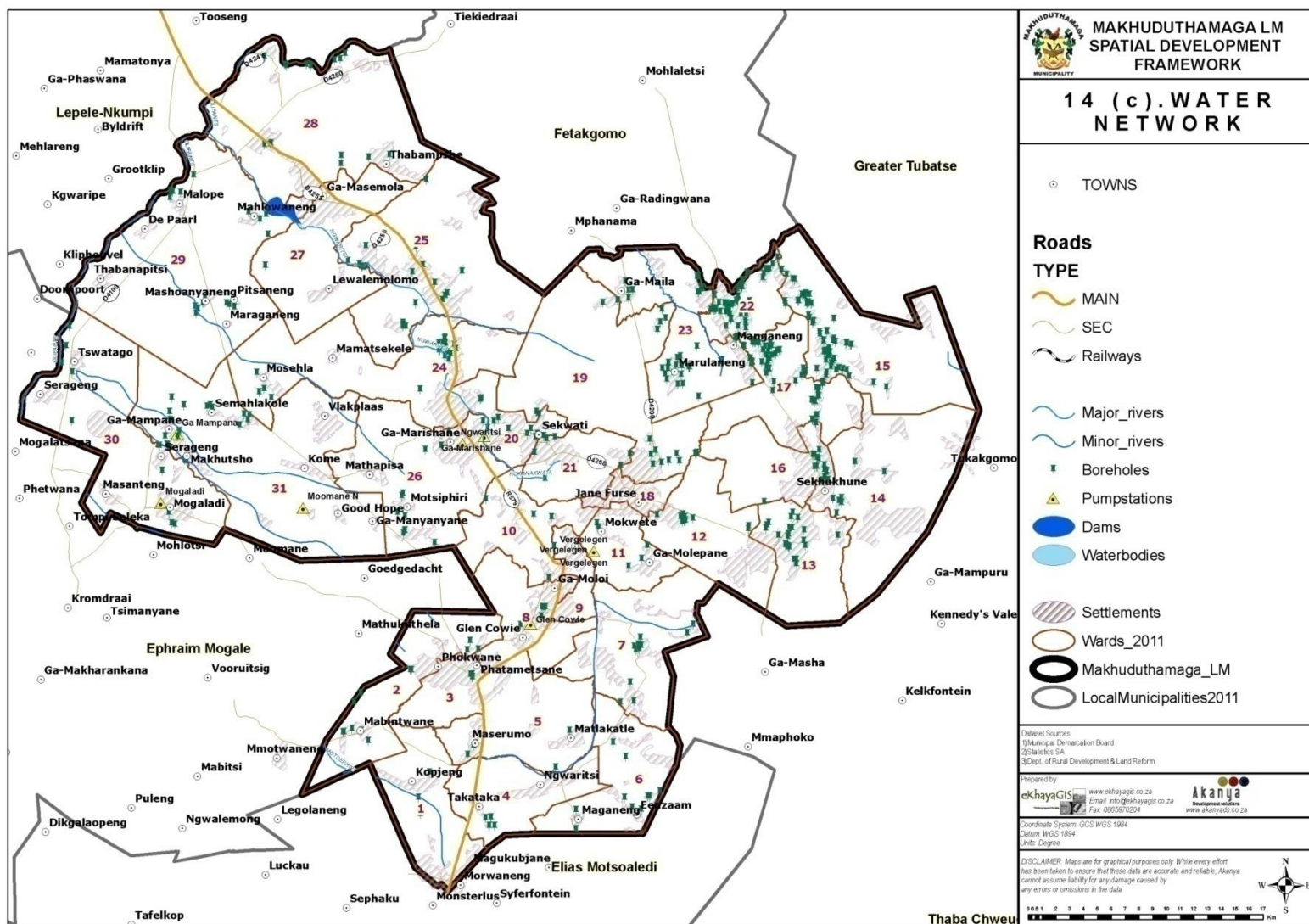


Source: Census 2011



Bulk water infrastructure analysis

Flag Boshielo dam has been raised by five meters to allow the dam to increase its supply to communities. Construction of De Hoop dam and erection of bulk water pipe to Jane Furse is completed and to Lobethal at an advanced stage. The two dams will improve state of water provision in the municipality and this will boost other development opportunities in the area. The pipe will supply water to greater parts of Makhuduthamaga which recently experience shortages of water due to poor water sources. The District is also currently investigating the development of a Community Water Supplies Master Plan. This will enable the District and its implementing agents to achieve its WSDP objectives. The intention is also to investigate alternative technical options for supplying specific areas with water and to ensure coordinated and implementation of the water supply infrastructure. Early findings of these studies reveal that groundwater is a major water resource for most households in Sekhukhune and will continue to do so in the future.



Developmental challenges

Challenges	Intervention
○ Aging infrastructure ○ Theft and vandalism ○ Unauthorised/ illegal connection ○ Inadequate skilled personnel. ○ Poor respond time to breakdowns due to unavailability of spares and materials in stores. ○ Unavailability of as-built drawings , schedule maintenance plan ○ Inadequate water tanker to cater for areas without infrastructures and	○ Infrastructure planning division to align the bulk projects with reticulation network. ○ Develop refurbishment plan ○ Conduct community awareness on vandalism, unauthorised connections ○ Drilling and equipping of boreholes ○ Explore conjunctive use of water and ○ Ensuring the availability of spares in stores to improve respond time. ○ Absorb the volinteer operators on phases and provide them with

emergencies breakdowns and frequent breakdowns. ○ Utilisation of volunteer borehole operators ○ Inconsistent water supply by water service providers (Inw	recognition of prior learning for those who are not qualifying. ○ Encouraging aging personnel for early pension. ○ Regular engagements with water councillors and water committees ○ Constant monitoring on our water services providers.

At the current rate of progress it will take another four to five years before all households have access to water within 200 meters.

3.3.2. Sanitation

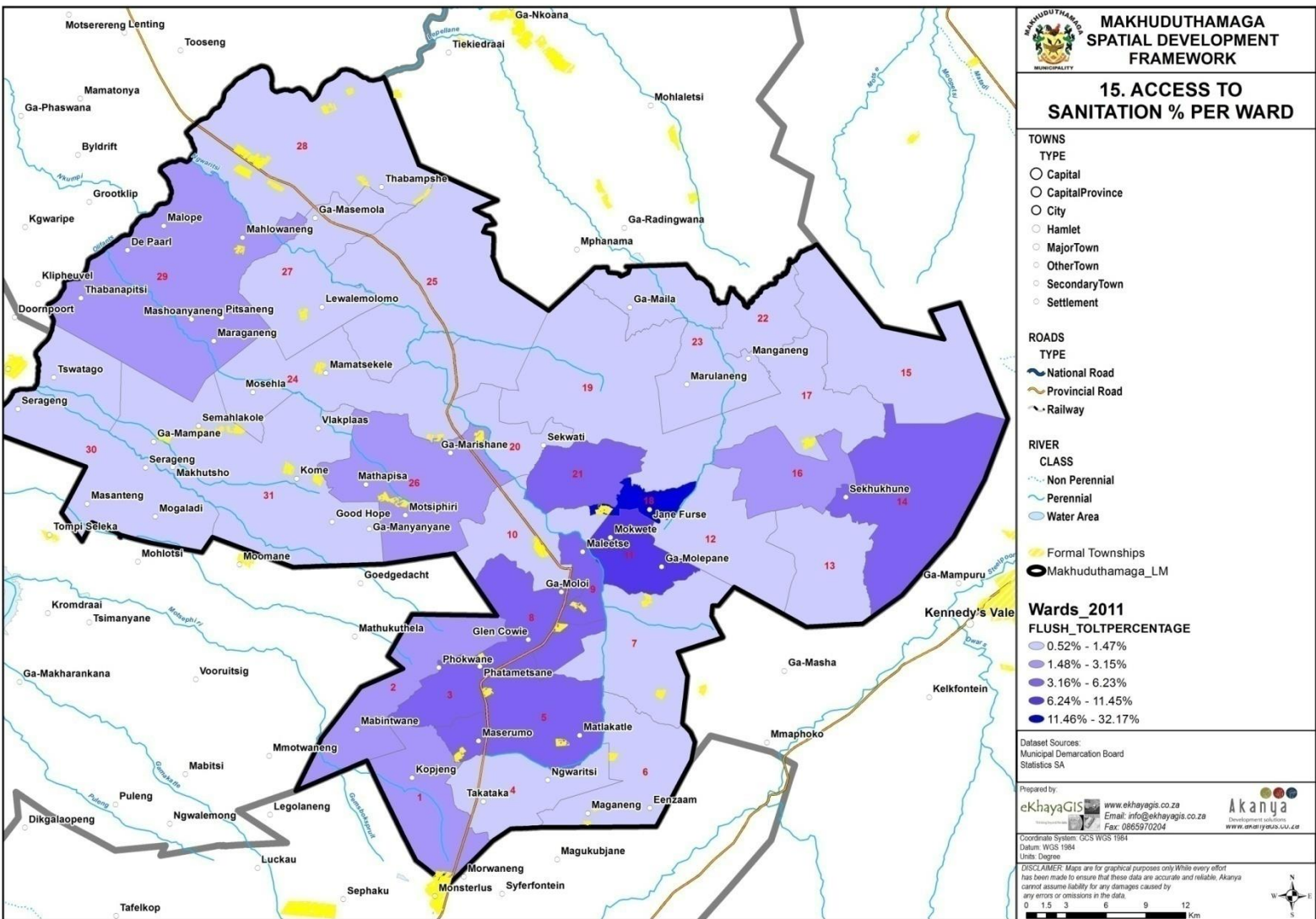
The Sekhukhune District Municipality is responsible for sanitation provision .Access to sanitation remains a challenge in Makhuduthamaga. Pit toilets are still the main source of sanitation. Measures need to be taken in order to reduce the number of pit toilets as they may lead to ground water pollution whilst many households are relying on it for daily consumption

3.3.2.1. State of Sanitation infrastructure in MLM

MLM households by type of toilet facility - 1996, 2001 and 2011

Flush /Chemical toilet			Pit toilet			Latrine			No toilets /Backlog		
1996	2001	2011	1996	2001	2011	1996	2001	2011	1996	2001	2011
1 274	2 176	3 009	38 532	41 918	58 561	188	372	224	9 545	8 512	2 552

Source: Census 2011



With only 13043 (20%) households access to Sanitation at RDP and a backlog of 80% it is evident that the target will not be met. (Source SDM 2016)

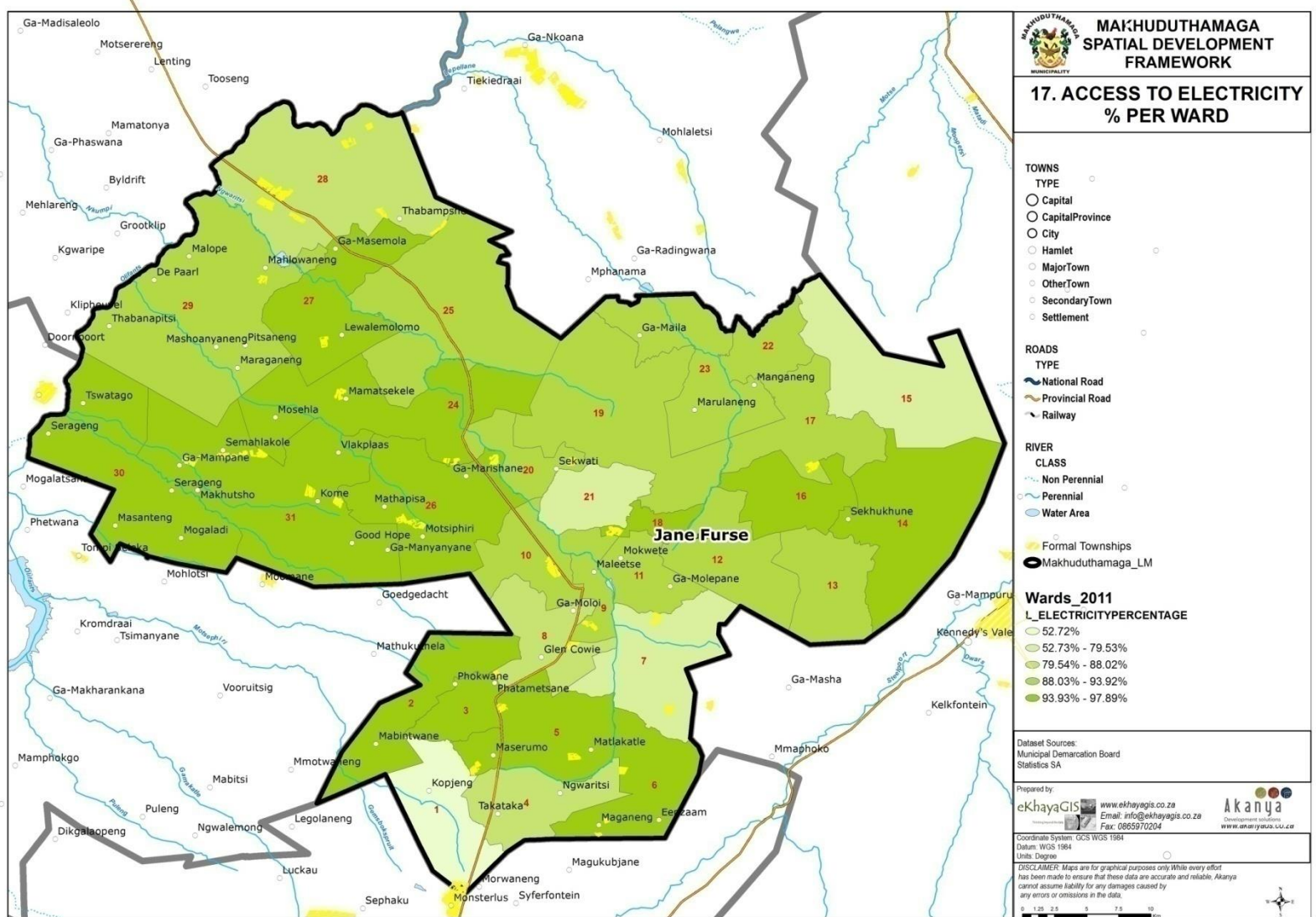
Developmental challenges and interventions

Challenges	Interventions
- Financial constraints to address the sanitation backlog - Poor sanitation and lack of hygienic practices and storage facilities enable transmission of water-borne germs	- Sanitation projects are implemented annually based on the MIG allocation to reduce the backlogs - Provision of honey suckers to existing sanitation toilets as part of operation and maintenance

	○ Health and hygienic training and awareness campaigns are implemented during project implementation and after completion

3.3.3 Energy Efficiency and Electricity

Eskom is currently managing the electrification distribution networks in Makhuduthamaga. The Municipality is responsible for the provision of priority lists that are drawn in consultation with communities. There has been progress with respect to the provision of electricity to households in the municipality. The progress could be attributed to effectiveness of INEP as a programme for eradication of electricity backlog. 93, 1 % of households (61 636) in Makhuduthamaga have access to electricity (2016 CS) as compared to 25, 1% in 1996.



3.3.3.1. Makhuduthamaga local municipality electricity backlog

MLM	Households	Backlog
	65 217	4565

Source: Eskom 2020

Number of connections completed in Makhuduthamaga in past three years

Municipality	2016/17	2017/18	2018/19
Makhuduthamaga	628	3930	1551

Source: Eskom 2019

Sources of Energy within Makhuduthamaga Municipal area

Table: Energy or fuel for cooking by population group of head of the household

	Black African	Coloured	Indian or Asian	White	Other	Unspecified
Electricity	32 114	14	59	27	80	0
Gas	572	1	12	3	2	0
Paraffin	3 371	2	1	2	4	0
Wood	27 106	3	7	16	4	0
Coal	803	0	1	0	1	0
Animal dung	811	0	1	0	0	0
Solar	86	0	0	1	0	0
Other	8	0	0	0	0	0
None	103	0	1	0	0	

Source: Census 2011

Table: Energy or fuel for heating by population group of head of the household

	Black African	Coloured	Indian or Asian	White	Other	Unspecified
Electricity	23 548	13	66	23	66	0
Gas	481	0	1	0	1	0
Paraffin	931	1	1	0	4	0
Wood	29 015	4	8	21	7	0
Coal	3 312	0	1	1	1	0
Animal dung	741	0	1	0	0	0
Solar	58	0	0	0	0	0
Other	3	0	0	0	0	0
None	6 884	2	3	5	12	0

Source: Census 2011

Table: Energy or fuel for lighting by population group of head of the household

	Black African	Coloured	Indian or Asian	White	Other	Unspecified
Electricity	58 723	18	78	42	89	0
Gas	90	0	1	0	0	0
Paraffin	359	1	0	0	1	0
Candles	5 518	1	3	7	0	0
Solar	163	0	0	0	0	0
Other	0	0	0	0	0	0
None	121	0	0	0	0	0

Source: Census 2011

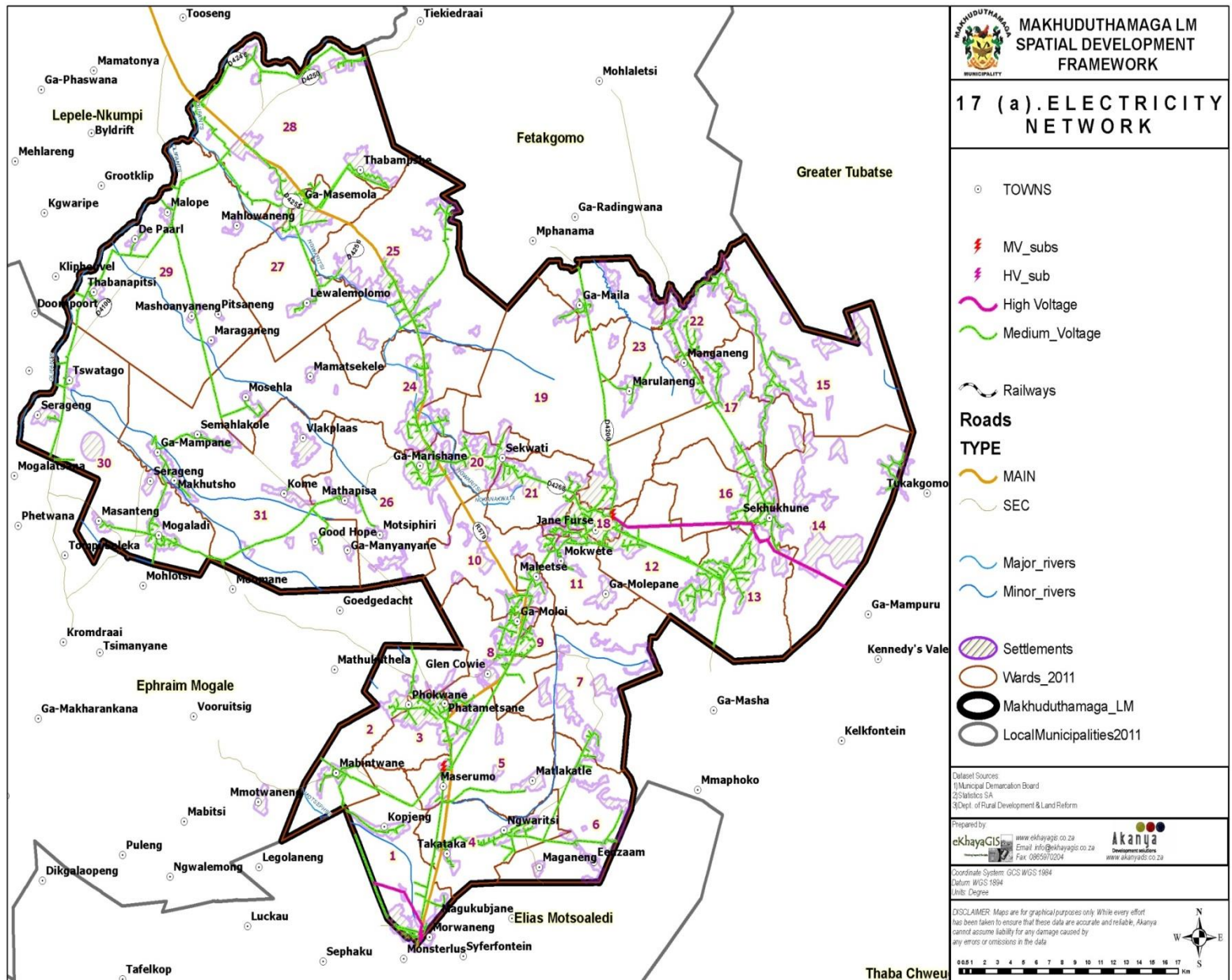
MLM Electricity priority list

VILLAGES FOR ELECTRIFICATION IN 2016/17 FINANCIAL YEAR (2530 UNITS)	UNITS
1.Mashishing	100
2.Mashite	25
3.Manganeng	20
4.Manotong	10
5.Mosehla	120
6.Maila Segolo	120
7.Dihlabaneng	123
8.Mampane / Eenkantaan	30
9.Mahlolwaneng	105
10.Pelepele Park	698
11.Moloi	250
12.Moripane /Ngwanamatlang	86
13.Mogorwane	80
14.Diphagane	96
15.Bothaspruit	95
16.Makgane	45
17.Mashengwaneng	200
18.Kotsiri	30
19.Kgolane	27
20.Tisane	50
21.Lobethal	10
22.Machacha	40
23.Mohwelere	50
24 Makhuduthamaga Infills	120
VILLAGES FOR ELECTRIFICATION IN 2017/18 FINANCIAL YEAR (2728 UNITS)	
1.Kgarethuthu	30
2.Mathapisa	46
3.Kome	46
4.Mangwanyane	10
5.Mahwibitswane	110
6.Hlalanikahle	70
7.Semahlakole	40
8.Stocking	150
9.Ga- Moraba	20
10.Serageng	50
11.Lemating / Tsopaneng	20
12.Molebeledi	20
13.Nkotokwane	15
14.Wonderboom	20
15.Riverside / Maleetse	100
16.Riverside / Lehwelere	120
17.Khulwane / Lekurung	60
18.Mokgapaneng	260

19.Phushulang	40
20.Moretsele	73
21.Mangamolane / Mokgwatjane	90
22.Patntshwane A &B	40
23.Molelema / Machasdorp	100
24.Sebitjane	15
25.Maololo	20
26.Soetveld	15
27.Marishane	60
28.Mohloding	20
29.Leeukraaal	28
30.Mogaladi	50
31.Mashonyaneng	30
32.Maraganeng	20
33.Pitjaneng	10
34.Phaahla	100
35.Makalaneng	15
36.Mare	10
37.Vierfontein	50
38.Masehlaneng	45
39.Skotiphola	10
40.Caprive	550
41.Makhuduthamaga infills	150
VILLAGES FOR ELECTRIFICATION IN 2018/19 FINANCIAL YEAR (672 UNITS)	
1.Sekale / Apel Cross	100
2.Thabampshe	70
3.Mogudi	115
4.Makoshala Ext 3	20
5.Ga- Maboki	20
6.Mantlhanyane	15
7.Malaka	15
8.Ntoane	10
9.Dikatone	12
10.Setebong	14
11.Khayeleitsha / Glen Cowie	81
12.Makhuduthamaga infills	200
VILLAGES FOR ELECTRIFICATION IN 2019/20 FINANCIAL YEAR (953 UNITS)	
1.Molepane	100
2.Mogashoa Manamane	100
3.Mmoteng Ext 5	195
4.Marulaneng	75
5.Dinotji	13
6.Kolokotela	28
7.Vlakplaas	27
8.Motseleope	15
9.Ga- Sekele	10
10.Dicheoung	20
11.Mogorwane	100
12.Masemola Police Station Extension	50

13.Mamatjekele	20
14.Makhuduthamaga infills	200

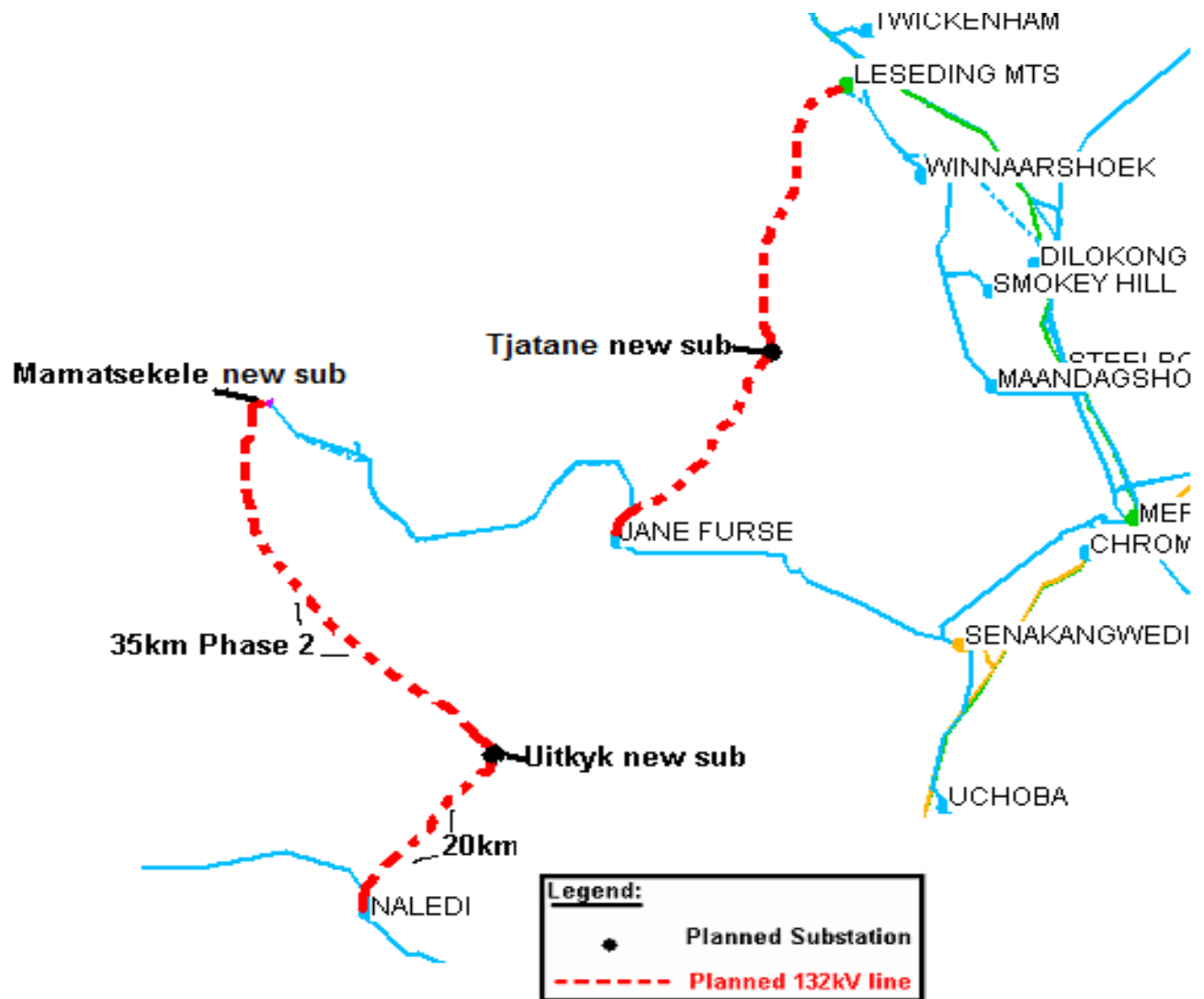
Source: MLM 2016



Eskom Sekhukhune / Makhuduthamaga Electricity Network expansion Plan

Eskom has capacity and funding challenges in areas of Makhuduthamaga in particular Leolo due to nature of the area. As such Eskom was unable to electrify villages of Greater Komane as previously planned but designs for the area are completed and negotiations on additional funding with Department of Energy are at advanced stage. There are also minor incidents of lack of capacity from feeder lines in other areas of Makhuduthamaga and as a result some areas were taken out of the electrification priority list since 2011. But Eskom is working on the matter by upgrading Jane Furse substation and building 3 new substations (Mamatjekele, Uitkyk & Tjatane) to provide capacity for growth and electrification.

Below is map by Eskom showing new sub-stations to strengthen capacity in Sekhukhune / Makhuduthamaga Municipal area



Developmental challenges and interventions

Challenges	Interventions
○ Lack of capacity from feeder lines ○ Illegal connections to households ○ New extensions of residential sites for post connections ○ Budgetary constraints	○ Eskom erecting sub- station at Mamatjekele, Tjatane and Uitkyk and upgrading Jane Furse ○ Community awareness and implementation of bylaws ○ To include settlements in the priority list ○ Request more funding from Department of Energy

3.3.4 Refuse removal / waste management

The Waste Management function is performed by the MLM. There is a partial formal refuse removal service rendered by the municipality. The Municipality has a licensed authorized landfill site, Jane Furse landfill site. There is also one waste recycling centre located in the landfill site.

Only 2% of the households in MLM have access to refuse removal services from the municipality. About 89% of the households in the area use their own refuse dump. There are 7% of the households with no access to rubbish disposal services. The municipality has no drop-off, garden sites, transfer station, material recovery facilities and buy-back centres for recycling.

The larger number of households (89%) without access to refuse removal poses a threat to environmental quality. Lack of provision of refuse removal services in the rural communities is mainly driven by land unavailability and inadequate financial resources since there is no cost recovery in these areas.

Below is a diagram for waste disposal and skips distribution:

Place /Village	Quantity of Skips	Collection Frequency
Vleeschboom	1	Once per week
Nebo	2	Once per week
Phokoane	2	3 times a week
Glen Cowie	3	3 times a week
Moloi	1	Once a week
Riverside	2	Twice a week
Jane Furse Old Hospital	1	Daily

Jane Furse New Hospital	2	Daily
Jane Furse Taxi ranks	5	Daily
Municipal Offices	1	Twice a week
Schoonoord	2	Twice a week
Tshehlwaneng	2	Twice a week
Mamone	2	Once a week
Marishane taxi rank	2	Twice a week
Ga Mashabela taxi rank (Mphanama Cross)	1	Once a week
Masemola taxi rank / clinic	2	Once a week
Apel Cross	1	Twice a week
Jane Furse Crossing complex	3	Twice a week

Source: MLM Community Services Department 2016

Table: Refuse disposal for Households within MLM – 1996, 2001 and 2011 and backlog

Removed by local authority			Communal refuse dump / Backlog			No rubbish disposal /Backlog		
1996	2001	2011	1996	2001	2011	1996	2001	2011
3 073	463	1 639	39 323	46 992	58 636	6 572	5 523	4 631

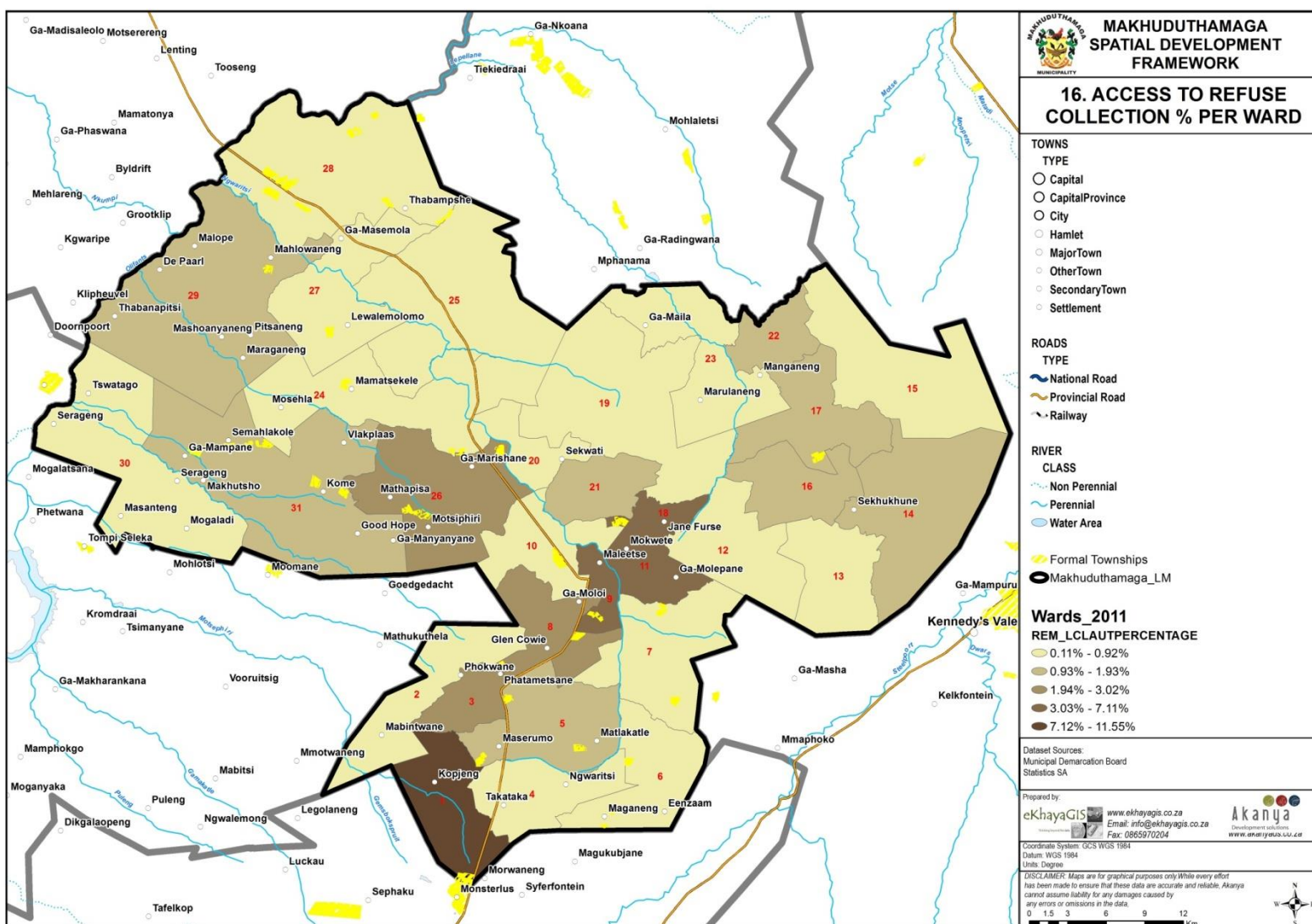
Source: Census 2011

Waste water facilities within Makhuduthamaga

Municipality	Facility	License status	Compliance status
MLM	Jane Fuse RDP oxidation ponds	Not licensed	Poorly managed
	Jane Furse Old Hospital Oxidation ponds	Not licensed	Poorly managed
	Jane Furse New Hospital Oxidation ponds	Not licensed	Poorly managed
	Jane Furse Plaza Oxidation ponds	Not licensed	Poorly managed
	Nebo oxidation ponds	Not licensed	Poorly managed
	Phokoane oxidation ponds	Not licensed	Poorly managed

	St Rita Hospital Oxidation Ponds	Not licensed	Poorly managed
	St Mark College Oxidation Ponds	Not licensed	Poorly managed

Source: LEDET 2016



Disposal site	Permitted /Not Permitted	Absolute Location	Access	Operational hours	Security availability	Equipment	Cover material	Compaction	Comments
Jane Furse Landfill Site	Permitted as a GCB	S24° 42'42.70" E29° 53'2.71"	The site is well fenced with lockable gate There are security personnel on site	08h00-16h00 Monday - Friday	Security is available 24hrs Monday to Sunday	TLB	Stockpiled	No compaction	Management of the site is outsourced to Leolo Waste Management

Table: State of Recycling sites within Makhuduthamaga Municipal Area

NAME OF FACILITY	RECYCLABLES HANDLED(tons/month)	FINDINGS	ACTION REQUIRED
1. Leolo(Office Suppliers & Services cc.	318 of cardboard	- Not licensed but has registered as a business entity - Operate within Jane Furse landfill site - No storage facilities - Not reporting to the Department	- Need to provide storage area - Need to report quantities monthly to the Department
	169 of glass bottle		
2. Mmashadi Recycling trading as Jane Furse Recycling	1.2 of cans	- Not licensed but has registered as a business entity - Operate within Jane Furse landfill site - Storage area available - Operational equipment available although not in use due to non-availability of electricity	- Availability of electricity - Need to report quantities monthly to the Department
	8.9 of cardboard		

		• Not reporting to the Department	
3. Molapowanotong Recycling	Not recorded	• Not licensed but has registered as a business entity with CIPC • Operates from rented site • No infrastructure • Not reporting to the Department	• Need to provide storage area • Need to report quantities monthly to the Department Acquisition of own site
4. Phaahla Support Development Services former Letsema la Mmakadikwe	Not recorded	• No waste management license • No operational plan nor designated storage area • Not reporting to the Department	• Need to provide storage area • Need to report quantities monthly to the Department
5. Thabampshe Youth Development Resource and Information Centre	Not sold	• Not licensed but has registered as a business entity with CIPC • Not fenced • No infrastructure • Not reporting	• Need to provide storage area • Fencing of the site • Need to report quantities monthly to the Department
6. Marula Environmental Club	Not sold	• Not registered as a business entity • Operate from a rented site • No infrastructure • Not reporting	• Need to provide storage area • Fencing of the site • Need to report quantities monthly to the Department

Source: LEDET, Waste Management 2016

Refuse Removal / Waste Management Challenges and interventions

CHALLENGES	INTERVENTIONS
○ Illegal dumping and littering of waste ○ Refuse removals do not cover all villages ○ Informal disposal of waste ○ Maintenance of existing land fill site ○ Companies and communities utilizing municipal land fill site not paying for the service and this affects revenue collection negatively	○ Awareness on waste management (reduction, recycling and reuse) ○ To extend service to all areas per financial year when funds permits ○ Continuous awareness campaigns ○ To implement tariffs in 2022/2023

3.3.5 Roads and Storm water drainage system

Makhuduthamaga Municipality as a local municipality is responsible for the maintenance of all the internal roads in the residential areas and villages. The Provincial and District road network is currently the responsibility of the Roads Agency Limpopo and the provincial Department of Public Works, Roads and Transport.

The Municipality has a road network of 452 kilometres which include both provincial and local roads. The local access roads are gravel and predominantly utilised for commuting. The condition of these roads is below standard and they require upgrading and improved storm water management

Storm water drainage system is needed in all gravel roads because all roads as only a few portions of the paved/tarred roads have storm water drainage. Some of the key challenges identified include: high cost of tarring of roads; grading of internal access roads; construction of bridges; budgetary constraints; and high storm water drainage backlog. The municipality developed a road master plan in the 2014 financial year and it will be reviewed in 2021/22.

State of roads infrastructure and backlogs within Makhuduthamaga local municipality in terms of the MLM road and storm water master plan

Village serviced	Type of road	Length (km)	State	General remarks
Mabule	Only access	3.6	Unpaved	The only access to this village, currently inaccessible with a normal vehicle. Needs immediate action
Malegase	Only access	3.5	Unpaved	Roads connects on the provincial road R579, the road will link villages from Malegase to Mapulane
Ga-Sekele	District	3	Unpaved	This road has been earmarked for upgrade by the provincial government but it is deemed that more immediate action is required.
Emkhondweni	District	2.5	Unpaved	Further down the road from Ga-Sekele. Situation is the same as for the previous village.
Ga-Mokgwadi	District	4.3	Unpaved	The furthest away from Schoonoord so it must be handled after the previous two villages. Action is required very soon though.

Geluk	Only access	4.3	Unpaved	The road has been constructed and for the most part is still in very good condition, but some areas have become eroded and almost impassable with a normal vehicle. Also provides access to two other villages.
Sekele	Only access	3.4	Unpaved	Next in line from Geluk. Road situation is the same however and it is the only access to Hoepkrantz
Hoepkrantz	Only access	3.3	Unpaved	Last village in this road. The road is worse for this last section and need immediate action.
Kanaan A	Only access	0.6	Unpaved	The current road is very small and needs to be upgraded. Only serves a small number of the population though.
Tsopaneng	District	3.5	Unpaved	This is a district road but is currently not earmarked by the provincial or district government for upgrading even though it needs to be upgraded urgently.
Soupiana	District	7.6	Unpaved	Gets access through Tsopaneng. Some very steep areas that needs immediate attention and upgrading. Also a district road.
Malaka B, Mantlhanyane, Botshabelo, Ntoane	District	10.3	Unpaved	This is a provincial road with these villages scattered along it. This road has not been earmarked by any of the other authorities but it needs action soon as it is impassable in some places.
Pitjaneng	Only access	2.3	Unpaved	For the most part this road is adequate for the amount of traffic, but some boulders are exposed and some bad areas are present at the start of the road.
Maseleseleng	Only access	1.3	Unpaved	Access to the village from the provincial road. Small road that needs to be upgraded soon as erosion are fast becoming a problem.
Matlakatle B&C	District	3.2	Unpaved	The road is washed away between B and C but both villages can be accessed from different locations. This road is not earmarked for upgrade by the other authorities.
Maololo	Only access	5.6	Unpaved	Currently easily accessible but there are signs that the road are deteriorating. This is the only access to this village.
Kanaan B	District	12.4	Unpaved - Bridge Required	This road is impassible but a bridge is busy being constructed. Further upgrading of the road needs to be done soon.
Moripane	District	1.4	Unpaved - Bridge Required	The road has deteriorated so the only access is from the D4045 road. This will however be impassible during the rainy season as it crosses a stream. Needs to be upgraded soon but it is not earmarked by the other authorities.
Phokoane	Internal roads	8	Unpaved and paved - Good	A good network of paved and unpaved roads currently exists. Some provision has been made to fill in the gaps. The length given is for this internal road only.
Jane Furse	Internal roads	22	Unpaved and paved - Good and average	The situation is the same as for Phokoane. Jane Furse and Phokoane have also been recognized by the provincial government as growth points within the municipal area.

Makgeru, Ga-Mogashoa, Senkgapudi, Ga-Ratau, Manamane	Internal roads	12 (D 4.5)	Unpaved, paved and blocks - Good	Same as for the previous two villages. These villages have been grouped together due to their close proximity to each other.
Kapaneng, Ga-Marishane, Ga-Phaahla	Internal roads	4	Unpaved and paved - Good	Paved and unpaved roads cross through these villages to provide a good network of roads. Provision has been made for filling in the gaps.
Ga-Masemola	Internal roads	7 (D 6)	Unpaved and paved - Good	Once again the district roads provide a good network but some internal roads have been identified as being necessary. In general the roads are in good condition.
	Roads		paved - Good	Houses further away from the paved road.
Schoonoord	Internal	9	Unpaved and	Build mostly along the D4190 but some internal roads need to be upgraded to provide access to the
Apel Cross LCH	Internal roads	3	Unpaved and paved - Good	The district roads cross through this village but additional internal roads is required to provide very good access.
Mogaladi, Mogaladi Ext 3	Only access	1.7	Unpaved	The road passing through Mogaladi is paved but access to Ext 3 of the village need to be upgraded as it is currently not a very good road.
Klipspruit	Only access	1.8	Unpaved	A small village which gains access through Ga-Madiba. Upgrading this road will benefit both theses villages. This is the only access to this village.
Disesane	Only access	1.8	Unpaved and under construction	Final section of this road is currently being upgraded. The rest also needs to be improved as it also provides access to Molapong and Ga-Magolego.
Molapong	Only access	1.5	Unpaved	Also serves as an access to Ga-Magolego. Pipe laying next to the road have narrowed the road significantly but it is predicted that this will be rectified as soon as construction is finished.
Ga-Magolego	Only access	2.1	Unpaved and concrete - Bad	For the most part this road is a concrete path leading up to the village. This footpath does however require maintenance as it has started to break up in some areas. The rest of the road is drivable.
Mashite, Modiketse, Ga-Maila	District	0.9	Unpaved	This 0.9 km is in addition to the district road already passing through these villages. The current district road is in good condition.
Semahlakole	District	0.7	Unpaved	The road passing through this village is a lower order district road as can be seen on the photos. This road is the only access road to this village so must be upgraded.
Kome	Internal roads	2.5	Unpaved	This is quite a long and narrow village so this road will provide access to the entire village. Currently a very narrow and winding road. The district road nearby have been earmarked to be upgraded.
Ga-Malaka	Internal roads	1 (D 3.8)	Unpaved - Bridge Required	The district road has been earmarked for upgrade by the higher authorities. The 1 km internal road will provide greatly improved access throughout the village.

Vleeschboom	Internal roads	1	Unpaved and paved - Good	This village is not indicated on the map but it runs alongside the D4295 near Nebo. The proposed road forms a loop going through the centre of the village.
Glen Cowie	Internal roads	1.2	Unpaved	Well maintained district roads running parallel to each other enclose this village on two sides. The proposed road running through the village will provide a link between these roads.
	District	7.6	Unpaved	The road is in good condition, but might need some maintenance especially near Madibaneng. This is a district road but no plans for upgrading of this road by the higher authorities have been identified.
Kgwaripe	District	0.8	Unpaved	The district road passing through the village is in bad condition but it has been earmarked by the provincial government for upgrading. Currently a paved road pass near the village and this is seen as adequate access.
Sephoto	Only access	0.8 (D 3)	Unpaved	The 0.8 km provides access internal to the village. This is however not in immediate need of an upgrade. The district road has been identified to be in need of an upgrade by the higher authorities.
Ga-Moloi	Internal roads	2.4	Unpaved	Situation is the same as for Glen Cowie. This road will pass through the village and provide a link to the two district roads passing close by.
Ga-Maila-Segolo	Internal roads	1.8 (D 1.5)	Unpaved and paved - Very bad	Currently the provincial road is not in good condition but it has been identified as being in need of a upgrade. The 1.8 km internal road is important as some of the houses are far from the provincial road
Thamagane	Only access	0.8	Unpaved	Important because it is the only access to the village but is currently in good condition.
Maraganeng	Only access	0.6	Unpaved	Village is close to the D 4260 which has been identified to be upgraded to a paved road. This access road shows signs of erosion but it is not yet critical.
Mapitsane	Only access	0.9	Unpaved	Access from the district road. Currently not a well-constructed road but for the time being it has an acceptable driving standard.
Mahlolwaneng	District	1.2 (D 4.6)	Unpaved	Access to the village is good via Malope but the road deteriorates in the village and is not easily drivable and very winding pass the dam. Upgrading of this section is not seen as critical but must be done in the near future.
Sebitsane, Mathibeng, Dinotji	District	4.7	Unpaved	No action is required from the local municipality as this road have been identified for upgrading by the provincial government. If this action however take too long to be implemented the state of this road will become critical.
Makhutso	District	4.5	Unpaved	The district road serves the entire length of the village before ending at a reservoir at the end of the village. The current condition is not great however but it still provides an acceptable driving experience.
Malope	Internal roads	2.4	Unpaved	Close to a paved road but the internal roads need to be upgraded as they are currently not in a good condition.

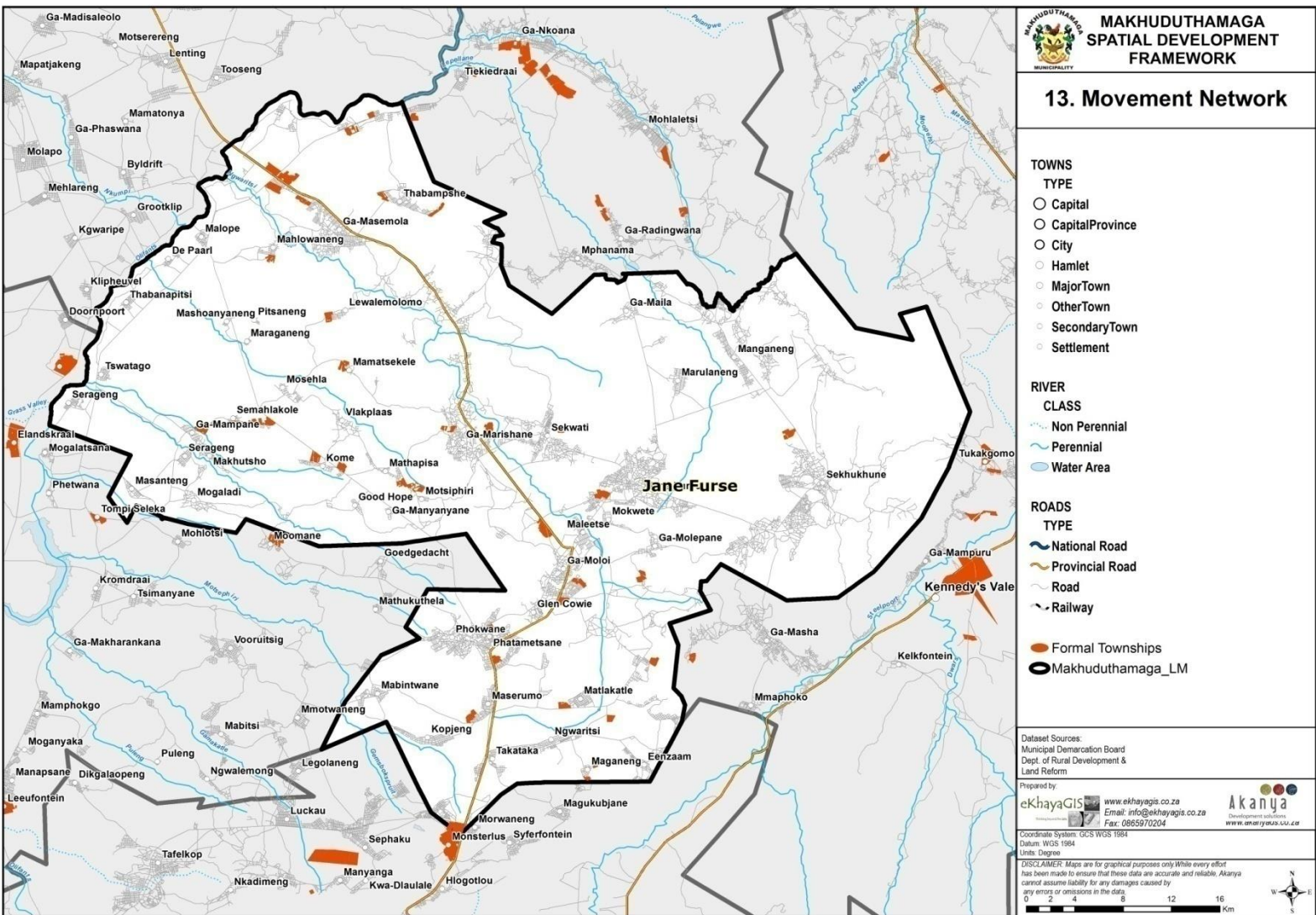
Riverside	Internal roads	2.6	Unpaved	A paved road pass through the centre of the village but good internal roads to provide access to the furthest away houses is not existent.
Thoto	Internal roads	1 (D 2.8)	Unpaved	The 1 km section of internal road pass through mountainous terrain and erosion is a problem. This road has to be upgraded to provide access to a school.
Serageng	District	1.6	Unpaved	The district road nearby have been identified to be upgraded by the higher authorities. Access from that road to this village has a lot of very loose material and erosion will become a problem.
Tsatane	Internal roads	3	Unpaved and under construction	A district road provides access to this village but internal access roads have to be upgraded to provide the link to another adjacent district road.
Polaseng	Only access	3.5	Unpaved	Village is close to a main road. Road have been changed previously due to erosion being a problem. Currently the road is in good condition.
Kgarethuthu	Only access	1.1	Unpaved	Road is in good condition and provides an acceptable driving experience.
Ga-Madiba	Internal roads	1.5	Unpaved	Runs along the D 1547 which is a paved road. Additional access must in future be provided to service more of the inhabitants.
Setlaboswane	Internal roads	1.6	Unpaved	Adjacent to a paved road. Internal roads must be constructed to provide better access to the village.
Brooklyn	Internal roads	0.5	Unpaved	Needs additional internal roads to provide complete access to the village.
Hwafeng	District	3	Unpaved and paved - Very bad	Road is in good condition. Some bad sections where previous efforts to pave the road have deteriorated to form a lot of potholes.
Mahlomola	District	0.8 (D 2.7)	Unpaved	District road is in bad condition and must be upgraded along with an internal section to provide internal access to the village.
Mphanama	District	6	Unpaved	Access provided by provincial road which has been identified as one that needs to be upgraded. No further action required by the municipality.
Nkotokwane	Internal roads	0.8	Unpaved	Close to the district road but the internal roads have to be upgraded to provide access to and from the district road.
Matlakatle	Internal roads	1.3 (D 5.9)	Unpaved	Close by district road have been earmarked for upgrading. An internal road will ease the access for the further away houses.
Ramphelane, Tjatane ext. 1	Internal roads	3.3	Unpaved	Village is located all along the west of road D 4190 but an internal road is required to run through the centre of the village.
Ga-Masehlaneng	Internal roads	3.5	Unpaved and paved - Bad	Very rocky area. The main road is paved but is severely deteriorated. A district road provides good access to the village but internal roads is in bad condition.
Ga-Machacha	District	4	Unpaved	Gets access via a district road that pass through the village. The current condition is satisfactory but

				maintenance will have to be done in the future. No additional internal roads are required.
Patantshwane, Patantshwane B, Lekorokorwaneng, Lehlakong, Eensaam, Eensaam LCH	District	18.5	Unpaved	This is an access road to a lot of villages. It is a district road but maintenance needs to be done urgently to fix the couple of bad sections along this road.
Ga-Tisane	District	1.7	Unpaved	Two access via two different district roads. Some bad sections but in general a good driving experience.
Mohwelere	Internal roads	1	Unpaved and paved - Good	Mountainous on the edge of the village. Rest of the roads is winding and very uneven. Paved road pass through the centre of the village.
Mogudi	Internal roads	1	Unpaved	Internal road will provide access to the houses furthest away from the district road. This district road has been identified as one that needs upgrading.
Maseshegoane	Internal roads	0.7	Unpaved	Village is linked to Ga-Machacha via a small road. This road needs to be upgraded to provide an acceptable access road.
Ga- Mashabela	Internal roads	1	Unpaved	Close to a paved road. Very rocky internal roads that must be upgraded to provide access to the furthest houses.
Manganeng	Internal roads	1.3	Unpaved	A well maintained district road provides access to most of the village. Some internal roads need to be upgraded to provide the subserviced households.
Thabeng	Internal roads	2.6	Unpaved	The district road passing close by has been earmarked for upgrading by the higher authorities. Internal access needs to be upgraded as it is currently limited to a narrow road.
Sebetha	Internal roads	1.5 (D 2.1)	Unpaved and paved - Good	A small section of the road needs to be upgraded urgently, but the rest is in good condition and need not be upgraded in the near future.
Mampe	Internal roads	0.3	Unpaved	Only a short non critical section of road needs to be upgraded to provide access for the inhabitants of this village.
Masanteng	Internal roads	1.7	Unpaved	On one side the village is bordered by a well maintained district road. The upgrading of the ring road currently situated within the village will provide good access.
Lobethal	District	2	Unpaved	The current access is via a district road. The road is in good condition and no urgent upgrading or maintenance is required.
Sehuswane	District	2.4	Unpaved	Also serves as an access to Semahlakole. Currently the road is in good condition.
Ga-Mampane	District	0.9	Unpaved	This small section of the district road is sufficient to provide access to the village. It is also key to providing access for Makhutso.
Mamatjekele	District	1.2	Unpaved and paved - Average	The district road has been paved inside the village. This paved road needs maintenance as potholes are forming

				on the surface. The approach from either side is in good condition.
Mare	District	2.8	Unpaved	The road leading up to this village has been earmarked for upgrade by the provincial government so no further action is required.
Zoetvelden	Internal roads	1.1	Unpaved	Access from the district road is in good condition. Minor upkeep and maintenance required.
Manotou	Internal roads	0.9 (D 3.8)	Unpaved	The district road has been identified by provincial government for upgrading. The internal road is not a necessity but will provide better access
Thabampshe	Internal roads	2 (D 5.8)	Unpaved	This village requires an upgraded internal road to provide access to some of the furthest houses. Currently only a limited number of the inhabitants are served by a district road.
Mangwanyane	Internal roads	1.8	Unpaved	The internal road is almost impassible at present. This road needs to be upgraded for ease of movement but the close by district road has been earmarked to be upgraded.
Mokwete	District	3	Unpaved	A very good district road that also serves Ga-Molepane. No immediate action required.
Ga-Molepane	District	4.2	Unpaved	A very good district road that also serves Ga-Molepane. No immediate action required.
Magolopong, Ga Maloa, Phushulang	District	11	Unpaved	A very good road connecting all this villages to the paved roads. As they are building along the road no internal access is required.
Kutupu	District	1 (D 9.6)	Unpaved and paved - Good	Serviced by a paved road from Mabintwane's side. The unpaved section is also good and no further roads are required. This is a district road.
Ngwaritsi	District	4	Unpaved	From the one side the road is paved and from the other side it has been earmarked for an upgrade. This road provides sufficient access to this village.
Moomane North	District	3.3	Unpaved	The district road is still in a fairly good condition and it has been identified as one of the roads to be upgraded by the provincial government. No internal access road is required at this stage.
Sekwati	Internal roads	4.5	Unpaved and paved - Good	This village is served by a network of district roads passing through it. An additional 4.5 km of internal roads will fill in the gaps. This is however only necessary for future planning.
Krokodel Heuwel	Internal roads	2.2 (D 3.4)	Unpaved	The internal road will complete the distribution network of this village. The current district roads are in good condition.
Greenside	Internal roads	0.6 (D 2.3)	Unpaved	The district road is of acceptable standard. The internal road has a lot of surface water running on the road even in the dry season and special care must be taken to handle this water.
Glen Cowie Ext 2	Internal roads	1.1	Unpaved and paved - Average	Enclosed by district roads on two sides and a very good internal road on a third. Internal roads might need to be constructed in future.

Molebeledi	Internal roads	2.2 (D 2.5)	Unpaved	This is a longitudinal village which has a acceptable internal road network. This road must however be maintained to keep on providing this level of access.
Maserumule Park, Nebo	Internal roads	3	Unpaved and paved - Good	Have been identified as a growth point in the area. A limited network of paved roads exists but it has to be completed by upgrading the internal roads.
Dikatone	Internal roads	0.8 (D 2.5)	Unpaved	Very good district road pass through the village but an internal road is required to provide access to the further away houses.
Thabanapitsi	Internal roads	1 (D 2.9)	Unpaved	Good access provided by the district roads. A internal road will provide complete and easy access to the entire village.
Makgwabe	District	1.7	Unpaved	Serviced by two district roads which are in good condition. This village and De Paarl can be seen as one village
De Paarl	District	1.9	Unpaved	Serviced by two district roads which are in good condition. This village and De Paarl can be seen as one village
Vlakplaas A	Internal roads	1.5	Unpaved	Village is close to a paved provincial road and internal roads are acceptable but an improvement will increase the living standard of inhabitants.
Vlakplaas B	Internal roads	0.5	Unpaved	Village is close to a paved provincial road and internal roads are acceptable but an improvement will increase the living standard of inhabitants.
Tswaing	Internal roads	1.9	Unpaved	Village is close to a paved provincial road and internal roads are acceptable but an improvement will increase the living standard of inhabitants
Mashoanyaneng	Internal roads	0.7 (D 5.9)	Unpaved	Road in good condition with scattered bad sections
Glen Cowie Ext 1	Internal roads	2.2	Blocks - Need cleaning	A paving block ring road exists within the village but maintenance needs to be done as unwanted material have ingresses from the side of the road.
Marulaneng	Internal roads	2 (D 2.6)	Unpaved	This village is serviced by two district roads which are in acceptable condition. Internal roads are not critical but it will provide better access through the village.
Setebong	District	2.5	Unpaved	One or two bad sections are present on this district road but in general the road is in very good condition.
Mathapisa	District	1.5	Unpaved	This road is currently in good condition and it has been identified to be upgraded by the higher authorities. No action is required from the local municipality.
Phelindaba	Internal roads	1.9	Unpaved	A district road which is in very good condition passes through the village. An internal road has been identified for upgrade but it is not at all critical.
Dihlabeng	Only access	1.6	Unpaved	This village has been abandoned some time back. No population remains in this area. The road is only used by people looking to gather fire wood.
TOTAL KMS		322,69 KMS	Unpaved	

Source: MLM Road Master Plan, 2020



Makhuduthamaga Local Municipality roads priority list as per District and Provincial list

Priority no:	Road no.	Type of maintenance required	Road particulars	District	Local	Wards	Growth point
Major access roads							
1	D4260	Upgrading from gravel to tar	Malope to Phokoane	SDM	MLM	29,31,24,03	Phokoane/Apel Cross
2	D4280	Upgrading from gravel to tar	Glen Cowie via Thoto via	SDM	MLM	09,06,07,05	Phokoane

			Eensaam join Leeukraal				
3	D4225	Upgrading from gravel to tar	Madibong to Manganeng	SDM	MLM	19,17,23	Schoonoord/Jane Furse
4	D4251	Upgrading from gravel to tar	Mashabela-Mphanama	SDM	MLM	25	Apel Cross
5	D4263	Upgrading from gravel to tar	Phaahla to Masehlaneng	SDM	MLM	24	Apel Cross

Minor access roads

1	D4233	Upgrading from gravel to tar	Moela-Kgopane	SDM	MLM	14	Schoonoord
2	D4232	Upgrading from gravel to tar	Mabule	SDM	MLM	14	Schoonoord
3	D4264	Upgrading from gravel to tar	Mathapisa road to Vlakplaas to Masehlaneng	SDM	MLM	26,24,31	Apel Cross
4	D4271	Upgrading from gravel to tar	Ga-Moloi to Phokoane	SDM	MLM	29,31,24,03	Phokoane/Jane Furse
5	D4255	Upgrading from gravel to tar	Thabampshe cross to Mahubitswane	SDM	MLM	27,28	Apel Cross

Preventative

1	D4253	Preventative	Access road to Masemola Clinic	SDM	MLM	27,28	Apel Cross
2	D2219	Preventative	Phokoane to Tshehlwaneng	SDM	MLM	03,05,09,0	Jane Furse/Phokoane
3	D4295	Preventative	Phokoane to Moratiwa	SDM	MLM	03,05,04,0	Phokoane

Source: MLM Roads Priority list, 2019

Road network

The total road network in Makhuduthamaga is estimated at nearly 452 km which include both provincial and local roads.

Makhuduthamaga local municipality roads and storm water drainage

MLM	Households	Backlog
	65 217	76 Bridges needed to improve mobility and accessibility for villagers
		255,49 Kms of MLM roads not paved or tarred

Source: MLM Road Master Plan

Strategic Road Network and Hierarchy

Strategic Road Network and Hierarchy	Description of Road Class
Provincial road R579	Primary provincial arterial
Arterial routes Road: D4280,D4379,DD4250,D4200,2219	Primary arterial routes providing vehicular mobility with limited off street access. These roads are generally the ring roads around districts providing external circulation but can also traverse the district itself ○ Facilitates regional mobility of traffic ○ Characterised by regional route continuity ○ Generally, the nature of these roads would not allow the construction of lay-bys or other public transport facilities. In rural areas like MLM these routes should also have a public transport role. However, a thoroughly assessed and traffic impact analysis should be undertaken where the need for a lay-by or public transport facility has been identified especially rural and peri-urban areas
Distributor and collector routes Roads:D4225,D4287,D4370,D4285,D4280,D4254,D4217,D4350,D4267	Minor arterial road /collector road serving as internal vehicular circulation road within the municipal area ○ Primary arterial routes providing vehicular mobility with limited off street access

Strategic Road Network and Hierarchy	Description of Road Class
	○ These roads serve a municipal /regional mobility function- connecting places of importance throughout the municipality and linking to the wider region ○ Generally, the nature of these roads would allow the construction of lay-bys or other public transport facilities ○ Facilitates long distance traffic mobility
Internal roads: Collector and streets	There is currently a weak internal road hierarchy. The informal nature of most of the villages makes it very difficult to development an appropriate hierarchy. The SDF will provide proposals and guidelines but detail transport and movement studies will have to be done. At local level there are no street names which further complicate the matter. Local collector roads serve as public transport routes and major pedestrians routes. As a minimum, taxi pick up and drop off points need to be provided.

Source: MLM Reviewed SDF 2016

Challenges	Interventions
○ The high cost of tarring of roads ○ Grading of internal access roads(streets) ○ Construction of bridges ○ Budgetary constraints ○ High storm water drainage backlog	○ Investigate alternative to tarring of roads ○ Make financial provision for grading of internal roads ○ Identify potential funders for roads infrastructure ○ Include Storm water projects in MIG and ES projects and on all new roads projects

3.3.6 Public Transport

The Department of Transport and Community Safety (LDoT) is the public transport authority. The Sekhukhune District Municipality helps in respect of transport planning. The major public transport services are bus and taxi operations. The bus industry is weakened as a result of insufficient government funding and internal management capacities. The taxi industry is well established.

The Municipality has several Taxi Associations operating within the municipal area. In the past five years, the Department has never approved any additional trips to operators owing to financial constraints experienced by the Department. This has resulted in high overloading pressures in the District. Bus Operators in these areas continue to operate additional unsubsidized trips to ease the overload burden and going forward this has a potential to collapse the entire bus transport system should the operators decide to withdraw all the trips whose operational costs they continue to cushion without any assistance from the government. Additional subsidy is required in this regard as a matter of urgency to address all the gaps identified and historical disparities.

The Great North Transport, Sekhukhune Express and Thembaletu 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

The Municipality through its Community Service department facilitated the granting of Operating Certificate to Operators of Meter Taxis to Jane Furse Maxi Taxi Association that operated in Jane Furse.

Unregulated and influx of Mini taxis operating as metered taxis within Jane Furse area are posing a threat to road users as majority of them are not road-worthy. The Municipality, SAPS and the Department together with organised meter taxis in the area are doing everything in their power to address the challenge.

Provincial roads that are found within Makhuduthamaga municipal area are R579 that runs from Jane Furse to Stoffberg or/and Elias Motsoaledi municipal border through Nebo to Lepelle Nkumpi municipal border and the R555 that run from Jane Furse to Burgersfort.

Integrated Transport Plans

It is a requirement in terms of the National Land Transport Act 2009 that municipalities develop Integrated Transport Plans (ITPs). In the absence of ITP's it is difficult to consider applications for public transport operating licenses hence the Department decided to assist municipalities with the development of ITP's for the growth points in the province. The Makhuduthamaga local municipality has a Draft Integrated Transport Plan which indicates that the municipality has one mode of transport found in the area, viz, road transport.

Public Transport Conflicts:

There is a high demand for new operating licenses by registered members and aspirant operators alike resulting in an increased number of new applications for the registration of new taxi associations. Most of the conflicts are fuelled by individuals operating without operating licenses.

Road Safety

Speeding remains the highest contributory factor (60%) to possible causes of accidents in the Province which poses a major challenge to the Department. For further reduction of the accidents there will be a need to implement fixed speed enforcement cameras at certain strategic areas.

From 2009 the number of fatalities decreased annually. Though the number of fatalities decreases the number of road accidents increased drastically. This is linked to the increase in vehicle population yearly.

Limpopo Vehicle Population & Traffic Law Enforcement Officers

Authority	Capricorn	Mopani	Sekhukhune	Vhembe	Waterberg	Head Office	Sub-Total
Provincial	220	156	107	210	210	23	926
Municipal	105	46	48	65	64	0	328
Total	325	202	155	275	274	23	1 254

Source: Department of Security, Safety and Liaison 2018

Taxi ranks in the Makhuduthamaga municipal area and their state of infrastructure

Name of Taxi Rank	Ward	Village where rank stationed	State of infrastructure
1.Jane Furse	18	Dichoeung	Has Shelter, loading bays, toilets, paved, skip and mast lights. No seating facilities and water
2.Jane Furse Plaza	18	Vergelegen C	Has Shelter, loading bays, toilets, paved, skip, and water and mast lights. No seating facilities
3.Schoonoord	14	Schoonoord	Has Shelter, loading bays, paved, skip and mast lights. No seating facilities, toilets and water
4.Phokoane	03	Phokoane	Has loading bay, paved and skip. No seating facilities,water,shelter
5.Vierfonten	04	Vierfontein	Has Shelter, loading bays, paved, skip and mast light. No seating facilities, toilets and water
6.Masemola	28	Apel Cross	Has Shelter, loading bays, paved, skip, toilets and water and mast light. No seating facilities
7.Moratiwa Plaza	01	Moratiwa Crossing	Informal. No shelter, loading bay, water and toilets

8.Tshehlwaneng	13	Tshehlwaneng	Informal. Has mast light and skip. No shelter, loading bay, water and toilets.
9.Malegale	22	Malegale	Informal. Has a Mast light and skip No shelter, loading bay, water and toilets
10.New Jane Furse Hospital	20	Mashishing	Informal. Has skip. No shelter, loading bay, water and toilets
11.Glen Cowie	09	Malaka Cross	Informal. Has a mast light and skip. No shelter, loading bays, water and toilets
12.Marishane	26	Mapurunyane Cross	Informal. Has mast lights and skip. No shelter, loading bays, water and toilets
13.Maserumole Park	05	Maserumule Park	Informal. Has skip. No mast lights, shelter, loading bays, water and toilets
14.Mphanama Cross	25	Mphanama	Informal. Has skip. No mast lights, shelter, loading bays, water and toilets
15.Mampane	31	Mampane	Informal. Has skip. No mast lights, shelter, loading bays, water and toilets
16.Mogaladi	30	Mogaladi	Informal. Has skip. No mast lights, shelter, loading bays, water and toilets
17.Thabampshe Cross	28	Thabampshe	Informal. Has skip. No mast lights, shelter, loading bays, water and toilets

Source: MLM 2019

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

CHALLENGE	INTERVENTION
○ Taxis fighting for the use of certain routes ○ Regulation and control of meter taxis around Jane Furse ○ Poor roads infrastructure ○ Traffic congestion in Jane Furse ○ No transport facilities in some parts of the municipality ○ Lack of public transport in some areas due to poor roads infrastructure	○ Municipality public safety must organise meetings together with Provincial Department of Transport in order to get amicable solution to the conflict ○ Ensure proper control of meter taxis ○ Develop and implement road infrastructure maintenance plan ○ By-pass roads to build to reduce congestion ○ To negotiate with taxi associations and bus companies to provide transport ○ To engage DoRT to tar roads that belongs to the department

3.3.7 Free Basic Services

The Sekhukhune District Municipality (SDM) is implementing FBW to all ward of the municipality (31). The process began by compiling the indigent registers and development 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 3400 can pay for the services while those below qualify for 6 kilolitres of water free of charge every month. This service, however, never took off due to delays by authority to develop relevant by-laws. To date, all households with yard connections regardless of their indigent status get Free Basic Water.

Sanitation service is also provided free to all households by Sekhukhune District Municipality (31 wards)

The MLM provides Free Basic Electricity (FBE) .The number of households that receive FBE is 6903 to date.

1 639 households in Makhuduthamaga receive free refuse removal service through pilot project. The programme ensures that every household within the collection area i.e. Jane Furse, Phokoane, Glen Cowie and Schoonoord gets its refuse removed once per week without payment. Skip bins are placed in strategic points throughout the municipality for communities and collection is made on daily basis.

3.3.8 Housing / Integrated Human Settlements

The responsibility for Housing is that of Human Settlements in the Departments of CoGHSTA. The municipality gets allocation of houses from CoGHSTA and is only required to identify and submit the names of beneficiaries. The Department is responsible for the implementation of the projects. It has a Draft Housing Sector Plan and will be adopted during the 2022/23 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.

Number of RDP housing units constructed

Municipality	Financial year		
	2017-2018	2018-2019	2019-2020
Makhuduthamaga	418	448	473

Source: CoGHSTA, Human Settlement, 2020

Makhuduthamaga local municipality housing backlog

MLM	Households	Backlog
	65 217	6 908

Source: MLM 2020

Table: EA type by population group of head of the household

	Black African	Coloured	Indian or Asian	White	Other	Unspecified
LIM473: MLM						
Formal residential	1 388	2	1	0	5	0
Informal residential	0	0	0	0	0	0
Traditional residential	62 769	17	78	48	86	0
Farms	0	0	0	0	0	0
Parks and recreation	0	0	0	0	0	0
Collective living quarters	86	1	3	0	0	0

Industrial	0	0	0	0	0	0
Small holdings	0	0	0	0	0	0
Vacant	731	0	0	1	0	0
Commercial	0	0	0	0	0	0

Source: Census 2011

Table: Number of rooms by population group of head of the household

	Black African	Coloured	Indian or Asian	White	Other	Unspecified
1	3 727	4	11	3	19	0
2	4 738	5	17	2	25	0
3	6 515	2	13	6	19	0
4	10 583	1	14	6	5	0
5	10 610	1	7	12	8	0
6	10 986	2	9	5	5	0
7	8 156	4	2	4	4	0
8	4 911	0	4	3	2	0
9	2 458	1	2	4	2	0
10	1 137	0	0	1	0	0
11	562	0	1	3	0	0
12	316	0	1	0	0	0
13	125	0	0	0	0	0
14	69	0	0	0	0	0
15	34	0	0	0	0	0
16	14	0	0	0	0	0

17	10	0	0	0	0	0
18	6	0	0	0	0	0
19	4	0	0	0	0	0
20	12	0	0	0	0	0
21	0	0	0	0	0	0

Source: Census 2011

Table: MLM type of main dwelling and Population group of head of household						
	Black African	Coloured	Indian or Asian	White	Other	Unspecified
LIM473: MLM						
House or brick/concrete block structure on a separate stand or yard or on a farm	57 538	17	69	38	83	-
Traditional dwelling/hut/structure made of traditional materials	2 810	-	3	6	-	-
Flat or apartment in a block of flats	205	-	2	1	-	-
Cluster house in complex	26	-	-	-	-	-
Townhouse (semi-detached house in a complex)	16	-	-	-	-	-
Semi-detached house	31	-	1	-	1	-
House/flat/room in backyard	302	1	4	1	1	-
Informal dwelling (shack; in backyard)	1 475	-	1	-	1	-
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	1 919	-	-	1	1	-

Room/flat let on a property or larger dwelling/servants quarters/granny flat	404	1	-	-	1	-
Caravan/tent	28	-	-	-	1	-
Other	222	1	2	1	-	-

Source: Census 2011

Most houses in the municipality are situated on separate stands and this indicates potential for future formalization and upgrading. 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.

Number of incomplete / blocked houses in Makhuduthamaga

Municipality	Current number of incomplete houses
Makhuduthamaga	2012/13- 0
	2013/14 – 0
	2014/15- 3 W/P (3 houses)
	2015/16- 43 FND , 67 W/P
TOTAL Blocked houses	113

Source: CoGHSTA, Human Settlement, 2020

MLM Housing Priority List

Ward no	Village
08	Brooklyn
30	Mogaladi
31	Eenkantaan
15	Ga –Magolego
20	Tisane/Lobethal
11	Vergelegen A
07	Mantlhanyane

30	Setlaboswane
17	Mashite
20	Mamoshalela
08	Caprive
31	Vlakplaas
23	Marulaneng
08	Uitkyk Mochadi
30	Serageng
30	Masanteng
29	Makgwabe
30	Legotong
22	Matolokwaneng
07	Dikatone
31	Makhutso
31	Motseleope
15	Tswele
07	Setebong
30	Kolokotela
29	Mphane
19	Madibong
21	Mashishing
25	Mohwelere
21	Mohlala
29	Pitjaneng
21	Kgoloko

11	Mokwete
21	Vergelegen C
24	Masehlaneng
Total	

Source: MLM 2013

CHALLENGES	INTERVENTIONS
○ Incomplete houses within the municipality ○ Slow housing delivery which is caused by shortage of funding ○ Lack of necessary infrastructural services such as water, sanitation and roads. ○ No adequate land within MLM municipal area belonging to the municipality and some of the land that belongs to other spheres of government are subject to land claim ○ Lacking of consumer education for housing matters ○ Community dynamics delay project implementation	○ Request the Department to complete all suspended/ incomplete housing projects ○ Submit annual plans and backlogs to Provincial Human Settlements Department to increase funding ○ Plan for infrastructure services in consultation with District Municipality ○ Acquire more land for housing development ○ Request provincial Department to provide consumer education ○ Enhance community participation efforts

The pace at which RDP housing is moving coupled with incomplete and substandard quality constructed RDP houses makes it difficult to confidently forecast that housing target can be achieved in Makhuduthamaga by 2024.

3.3.9 Social grants

Status of pension pay points in Makhuduthamaga in 2020 financial year

Municipality	Status of pension pay points (functional, having a building or not)	
Makhuduthamaga	20 Functional	Open pay points=7

Source: South African Social Security Agency (SASSA) (2020)

Planned Pay-points

Number of planned pay-points

Municipality	2019-2020	2020-2021	2021-2022
Makhuduthamaga	20	20	20

Source: South African Social Security Agency (SASSA) (2019)

Statistics on grant beneficiaries

Number of social grants beneficiaries in Makhuduthamaga

Child support grants	Old age grant	Foster care	Institutional care
2018-19	2018-19	2018-19	2018-19
168 879	39 369	3 951	0

Source: SASSA (2019)

The table above presents the statistics on grants beneficiaries as obtained from the South African Social Security Agency (SASSA). The figures indicated in the table change every month due to new approvals, births and deaths. The SASSA shows that the state resources are spend in the form of child grants in the areas that are predominantly rural. Many of these beneficiaries are either fostered, old aged, depended, need support one way or the other hence they receive different forms of grants. Issues contributing to high dependency rate on grants range from amongst others, orphans resulting from HIV/AIDS related deaths, child-headed households.

Number of individuals benefitting from Social Relief Programmes:

Makhuduthamaga Food parcels beneficiaries	Number
	260

Source: Department of Social Development, 2018

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	INTERVENTION
○ Limited funds to address shelter, access roads and water at pay points	○ Collaborate with Department of Social Development, SASSA, NGO and CBOs to address the identified challenges

3.3.10 Education

The strategic goals of Department of Basic Education

- Improved delivery of quality education
- Improved capacity of the department to support delivery of quality education

Summary of Norms and Standards

- Ratio of Teacher Learner: Primary: 1:40: Secondary: 1:35
- Total walking distance to and from may not exceed 10km
- Learners who reside outside the determined radius may be provided with transport.
- Every learner has access to minimum set of text books

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/ Engineering Development, Planning or Finance to address the skills gap within Makhuduthamaga.

3.3.10.1 Early Childhood Development

State of Early childhood Development (ECD) / Crèches within Makhuduthamaga Municipal area

- a) Early Childhood Development (ECD) centers : 137

Source: Department of Social Development 2019

Education key Challenges

- Lack of support to Early childhood development
- Mushrooming of ECD sites
- School Structures old, dilapidated or damaged by storm
- Sanitation facilities in some schools collapsing, not user friendly and pose a health hazard to both learners and educators
- Percentage of people with post Matric qualifications very low
- Insufficient Learnerships and Bursary schemes for students

3.3.10.2. Schools in Makhuduthamaga

Number of schools and learners in Makhuduthamaga

MLM	Secondary /Learners	Primary /Learners	Combined / Learners	Private	Special
	96 schools / 35 606	156 schools / 59 793	2 schools /3 353	02	03

Source: Department of Education 2019

2021 NSNP-National School Nutrition Programme in Makhuduthamaga

- Number of schools :247
- Number of learners :97 166

Scholar transport for Makhuduthamaga

Number of schools: 81

Number of learners: 6 644

Source: Department of Education 2022

Public School per quintile in MLM

Quintile 1	Quintile 2	Quintile 3	Quintile 4	Quintile 5
273	39	02	03	01

Source: Department of Education 2017

Number of class rooms planned for construction in Sekhukhune Municipalities

Municipality	2017-2018	2018-2019	2019-2020
Fetakgomo/ Tubatse	14	103	82
Ephraim Mogale	10	21	12
Elias Motsoaledi	09	45	40
Makhuduthamaga	21	66	59
Total	54	235	193

Source: Department of Education 2018

Current backlogs to school infrastructure (buildings)

Municipality	2019/20
Fetakgomo/ Tubatse	14
Ephraim Mogale	10
Elias Motsoaledi	09
Makhuduthamaga	21
Total	54

Source: Department of Education Limpopo 2019

Infrastructure provisioning in Makhuduthamaga schools

Municipality	Total schools	No of schools with water supply (Municipal service)	No of schools with alternative water supply(borehole,jojo tank etc)	No of schools with electricity(municipal service)	No of schools with alternative electricity supply	No of schools with sanitation	No of schools with alternative sanitation
MLM	282	278	04	280	02	42	240

Source: Department of Education 2022

Current condition of road access to schools

Municipality	Good, fair or bad (choose)
Fetakgomo/ Tubatse	Fair
Ephraim Mogale	Fair
Elias Motsoaledi	Fair
Makhuduthamaga	Fair

Schools sanitation backlogs

Name of school	Circuit	Learner count	Total seats required (educators +learners)
Bafedi Primary	Mmashadi	305	14
Baithuti Mohlahledi Primary	Lepelle	282	14
Bonega Madikubung Primary	Mmashadi	271	12
Dikankatla Primary	Schoonoord	40	04
Dlamini Primary	Schoonoord	125	08
Freddy Mokgabudi Primary	Mmashadi	532	24
Hlabje Primary	Glen Cowie	941	42
Hopefield Primary	Lepelle	190	10
Katang Primary	Lepelle	254	12
Kediketse Primary	Lepelle	299	14
Kgobise Primary	Schoonoord	600	28
Kgoloko Secondary	Mmashadi	884	42
Kgoogo Primary	Masemola	501	24
Kgopolo e botse Primary	Phokoane	260	12
Khudu Tseka Primary	Masemola	127	08
Kopjeng Primary	Phokoane	457	25
Kwenatshwene Primary	Eensaam	544	25
Lehlake Primary	Phokoane	667	32
Lekentle Secondary	Lepellane	465	22

Lekhine Secondary	Lepelle	210	10
Lekoko Secondary	Ngwaritsi	431	12
Leokeng Secondary	Eensaam	165	18
Letebele Marishane Sec	Ngwaritsi	396	18
Lobambo Secondary	Schoonord	226	12
Mabodibeng Secondary	Glen Cowie	412	20
Maboe Primary	Masemola	78	06
Machelane Primary	Masemola	68	06
Madikanono Primary	Schoonoord	503	24
Mafetatsubela Primary	Eensaam	206	10
Mafoko Primary	Lepelle	88	06
Magatsike Primary	Ngwaritsi	565	26
Mahlolwaneng Primary	Masemola	147	08
Mankatane Primary	Masemola	141	10
Makurubate Primary	Ngwaritsi	570	20
Malekutu Secondary	Ngwaritsi	387	18
Malope Primary	Lepelle	191	10
Mamolobe Primary	Lepellane	550	25
Mampuru Tseke Secondary	Lepelle	119	06
Mangolwane Secondary	Lepelle	79	06
Maphale Primary	Lepellane	117	08
Mapogo Primary	Glen Cowie	164	08

Marota Makgane Primary	Schoonoord	523	24
Marotobale Primary	Ngwaritsi	613	20
Maseleseleng Primary	Malegale	88	06
Maserala Primary	Schoonoord	306	14
Mashabela Primary	Lobethal	384	18
Mashegoanyana Primary	Mmashadi	429	20
Matlejoana Secondary	Masemola	296	14
Matsebong Secondary	Mmashadi	681	32
Mmakadikwe Primary	Lobethal	181	10
Mmakopi Secondary	Masemola	122	05
Mmakubu Primary	Glen Cowie	135	08
Mmauwane Secondary	Glen Cowie	188	10
Mmeshi Primary	Phokoane	660	28
Moepadira Secondary	Lepellane	394	18
Mogaletlwa Primary	Ngwaritsi	235	12
Mogashoa Primary	Schoonoord	451	22
Mohlodi Secondary	Eensaam	88	05
Mokalapa Primary	Masemola	252	12
Mokgoshi Primary	Phokoane	420	24
Mokgubi Secondary	Ngwaritsi	171	08
Moleijane	Phokoane	337	16

Molepane Secondary	Mmashadi	312	16
Molomatau Secondary	Masemola	210	10
Molwetsi Secondary	Lepelle	445	20
Monapanapa Primary	Mmashadi	411	20
Manyaku Secondary	Masemola	217	10
Moretsele Primary	Mmashadi	322	16
Motlokwe Primary	Ngwaritsi	465	22
Motsatsi Primary	Lepelle	347	16
Motsemogolo Primary	Ngwaritsi	216	10
Motswaledi Secondary	Phokoane	105	08
Mphegolle Secondary	Lepelle	153	08
Namudi Secondary	Eensaam	92	06
Nkgari Primary	Masemola	229	12
Nkgonyeletse Secondary	Lobethal	442	20
Ntshebele Secondary	Eensaam	598	28
Ntshitshimale Primary	Schoonoord	198	09
Patantshwane Primary	Eensaam	334	16
Pebetse Primary	Lepellane	315	16
Phirigae Primary	Glen Cowie	191	10
Ranong Primary	Ngwaritsi	167	08
Somakesa Primary	Eensaam	328	15

Swike Primary	Glen Cowie	133	06
Tema Primary	Ngwaritsi	323	15
Tenyane Secondary	Ngwaritsi	352	16
Thabanaswana Primary	Masemola	324	15
Thakgudi Secondary	Glen Cowie	380	18
Thoto Primary	Glen Cowie	440	20
Thulare Primary	Malegale	581	28
Tisane Primary	Lepelle	298	14
Tshege Secondary	Lepelle	269	14
Tshwathakge Primary	Eensaam	758	30
Tsatane Primary	Malegale	285	14
Seboeng Primary	Malegale	214	10
Monamoleli Secondary	Malegale	1036	46
Malegale Primary	Malegale	570	26
Magomarele Primary	Malegale	199	10

Source: Department of Education 2019

Table:MLM Education Profile					
	Black African	Coloured	Indian or Asian	White	Other
LIM473: MLM					
Male					
Grade 0	6 331	1	6	0	3

Grade 1 / Sub A	4 919	3	1	2	1
Grade 2 / Sub B	4 629	2	1	3	2
Grade 3 / Std 1/ABET 1Kha Ri Gude;SANLI	4 947	1	5	3	3
Grade 4 / Std 2	5 282	0	2	0	4
Grade 5 / Std 3/ABET 2	5 126	0	9	3	1
Grade 6 / Std 4	5 489	1	3	5	8
Grade 7 / Std 5/ ABET 3	6 075	1	9	1	10
Grade 8 / Std 6 / Form 1	8 238	4	23	3	9
Grade 9 / Std 7 / Form 2/ ABET 4	7 969	1	13	0	12
Grade 10 / Std 8 / Form 3	9 343	2	25	7	13
Grade 11 / Std 9 / Form 4	8 425	3	11	3	22
Grade 12 / Std 10 / Form 5	10 753	6	68	7	27
NTC I / N1/ NIC/ V Level 2	87	0	0	1	0
NTC II / N2/ NIC/ V Level 3	96	0	0	1	0
NTC III /N3/ NIC/ V Level 4	116	0	1	0	0
N4 / NTC 4	101	0	0	2	0
N5 /NTC 5	93	0	0	1	0
N6 / NTC 6	171	0	1	0	0
Certificate with less than Grade 12 / Std 10	68	0	0	0	0
Diploma with less than Grade 12 / Std 10	72	0	0	0	1
Certificate with Grade 12 / Std 10	339	0	0	1	0
Diploma with Grade 12 / Std 10	675	2	1	0	1
Higher Diploma	601	1	3	1	0

Post Higher Diploma Masters; Doctoral Diploma	108	0	1	0	0
Bachelor's Degree	386	0	8	0	0
Bachelor's Degree and Post graduate Diploma	159	0	1	0	0
Honours degree	208	0	5	0	1
Higher Degree Masters / PhD	115	0	1	1	0
Other	83	0	1	0	0
No schooling	10 077	1	3	3	17
Unspecified	0	0	0	0	0
Not applicable	19 715	19	17	17	13
Female					
Grade 0	6 317	2	1	1	1
Grade 1 / Sub A	4 976	3	3	3	2
Grade 2 / Sub B	4 789	1	2	1	0
Grade 3 / Std 1/ABET 1Kha Ri Gude;SANLI	5 177	1	6	1	0
Grade 4 / Std 2	5 178	0	6	1	1
Grade 5 / Std 3/ABET 2	5 166	0	4	2	1
Grade 6 / Std 4	5 283	2	2	1	2
Grade 7 / Std 5/ ABET 3	6 249	2	3	3	4
Grade 8 / Std 6 / Form 1	8 011	2	5	2	3
Grade 9 / Std 7 / Form 2/ ABET 4	8 517	2	9	2	5
Grade 10 / Std 8 / Form 3	12 031	1	9	9	6
Grade 11 / Std 9 / Form 4	13 970	3	15	5	11
Grade 12 / Std 10 / Form 5	18 875	3	15	15	5

NTC I / N1/ NIC/ V Level 2	82	0	0	0	0
NTC II / N2/ NIC/ V Level 3	88	0	0	0	0
NTC III /N3/ NIC/ V Level 4	130	1	0	0	0
N4 / NTC 4	125	1	0	0	0
N5 /NTC 5	140	0	0	0	0
N6 / NTC 6	256	0	0	0	0
Certificate with less than Grade 12 / Std 10	100	0	0	1	0
Diploma with less than Grade 12 / Std 10	124	0	0	0	0
Certificate with Grade 12 / Std 10	664	0	1	0	0
Diploma with Grade 12 / Std 10	1 168	0	0	0	0
Higher Diploma	1 071	1	0	0	0
Post Higher Diploma Masters; Doctoral Diploma	138	0	1	0	0
Bachelor's Degree	485	0	0	3	0
Bachelor's Degree and Post graduate Diploma	192	0	2	0	0
Honours degree	283	0	0	1	0
Higher Degree Masters / PhD	89	0	0	0	0
Other	99	0	0	0	0
No schooling	23 421	5	4	15	4
Unspecified	0	0	0	0	0
Not applicable	19 576	26	16	18	

Source: Census 2011

Table:MLM 2011 highest level of education grouped, gender and population group

	Black African	Coloured	Indian or Asian	White	Other
LIM473: Makhuduthamaga					
Male					
No schooling	10 077	1	3	3	17
Some primary	36 723	9	28	17	23
Completed primary	6 075	1	9	1	10
Some secondary	34 297	11	72	15	57
Grade 12/Std 10	10 753	6	68	7	27
Higher	3 072	3	22	6	2
Other	-	-	-	-	-
Unspecified	83	-	1	-	-
Not applicable	19 715	19	17	17	13
Female					
No schooling	23 421	5	4	15	4
Some primary	36 885	10	26	11	8
Completed primary	6 249	2	3	3	4
Some secondary	42 924	9	38	19	25
Grade 12/Std 10	18 875	3	15	15	5
Higher	4 741	3	4	4	-
Other	-	-	-	-	-
Unspecified	99	-	-	-	-
Not applicable	19 576	26	16	18	7

Source: Census 2011

Census 2011 by municipalities, school attendance, gender and population group						
	Black African	Coloured	Indian or Asian	White	Other	Unspecified
LIM473: MLM						
Male						
Yes	53 829	15	36	16	13	-
No	45 351	15	168	33	123	-
Do not know	48	-	-	-	-	-
Unspecified	1 852	-	-	1	-	-
Not applicable	19 715	19	17	17	13	-
Female						
Yes	51 752	12	31	19	3	-
No	78 380	20	52	45	44	-
Do not know	96	-	-	-	-	-
Unspecified	2 965	-	7	3	-	-
Not applicable	19 576	26	16	18	7	

Source: Census 2011

3.3.11 Health facilities and services

Access to health services as per norms and standards

Health facility	Radius distance in kilometers
Access to hospitals	50km radius
Access to clinics	5km walking distance
Access to Mobile	+10km from clinic

Source: Department of Health 2019

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, 21 clinics and 45 mobile clinic service points

Health facility Profile for the Municipality

Number of existing Hospitals	Number of existing Clinics	Number of existing mobile clinics	Number of Private hospitals
2	21	45	0

Source: Department of Health Limpopo 2019

Availability of mobile clinics and their frequency of visits

Municipality	Number of mobile clinics	Total number of points	Frequency of visits/availability
Makhuduthamaga	4 teams	57	15 weekly visits 39 biweekly visits 3 monthly visits- community centres

Source: Department of Health Limpopo 2019

Backlogs of clinics as per norms and standards

Municipality	Backlog
Makhuduthamaga	1.Mamakgosefoka
	2.Maila Mapitsane
	3.Hoeperkrans
	2.Madibaneng
	3.Molepane –Mokwete clinic

Source: Department of Health Limpopo 2019

Planned as per norms and standards: 03 clinics

Mamokga Sefoka (new), Madibaneng-Malegale- Tjatane (new), and Molepane- Tjabadi-Maepa (new)

Source: Department of Health Limpopo 2019

Specific areas without health facilities and how they are being catered for

Municipality	
Makhuduthamaga	Madibaneng, Malegale, Hoepagrantz, Dlamini, Maila Mapitsane and Thoto Malaka (All the villages are served by mobile weekly and biweekly respectively.)

Source: Department of Health Limpopo 2019

Health facilities that needs upgrading

Health facility	Ward
Patantshwane	06
Rietfontein	04
Klipspruit	01
Setlaboswane	31
Magalies	21

Source: Department of Health 2019

Key challenges:

- a) Budgetary constraints
- b) Lack of accessibility due to poor infrastructure e.g. roads
- c) Some Health facilities needs upgrading
- d) Long distance to access health facilities
- e) No private hospital

3.3.12 Libraries

The responsibility for the establishment of libraries rests within the Provincial function. However, Makhuduthamaga Local Municipality operates four libraries within its area of jurisdiction on behalf of the Department of Sports, Arts and Culture. There is a Service Level Agreement between the Municipality and the Department. The rural nature of the municipality renders accessibility ineffective. While more libraries would be needed they should be located at densely populated areas and provided with internet access.

Library services: norm and Standards:

1 library per 10 000 households

Backlog of libraries within Makhuduthamaga

- 02 libraries

MUNICIPALITIES	NUMBER OF PUBLIC LIBRARIES EXISTING	STATE OF THE LIBRARIES (materials, access, personnel)
MLM	1. Ga-Phaahla, 2. Patantshwane 3. Jane Furse. 4. Phokoane	<u>Ga-Phaahla</u> • Access- accessible to the community. • Materials- Academic books are a need in the community. • Personnel 04 <u>Patantshwane</u> • Access- accessible to the community. • Materials- Academic books are a need in the community. • Personnel- 02, <u>Jane Furse</u> • Access- Not accessible to the community • Materials- adequate materials suitable for users' needs. • Personnel- 01 <u>Phokoane</u> • Construction completed and officially opened on the 30th January 2018 by Department of Sports, Arts and Culture

Challenges	Intervention
○ Lack of libraries in the remote areas of the municipality ○ Limited budget for outreach programs ○ Poor condition of access roads ○ Lack of library site boards along the main road. ○ Location of Jane Furse library ○ Lack of information about the library services to both the municipality and the community. ○ Shortage of staff	○ Establishment of mobile libraries in the said areas. ○ Development of library activity calendar and its presentation to guide the budget allocation. ○ Paving of access road. ○ Placement of the library site boards along the road to enable the marketing process and accessibility ○ Relocation of Jane Furse library to the accessible area (construction of city library in Jane Furse) ○ Enhance library outreach programmes in partnership with schools in areas that are not serviced ○ Addition of library staff as per the work load demand

3.3.13 Thusong Service Centres

The National Government initiated the Thusong Service Centre concept which seeks to provide one stop government services and facilities to communities.

There are no Thusong centres in the municipality. The state of affair denies the community of socializing and access to services. The establishment of Thusong Centres would assist. Engagements with the Office of the Premier concluded that mobile/ temporary service centres will be established while awaiting the conclusion of the acquisition of land for such. The Thusong Service centres as envisaged by National Government are based on a 6 –Block Service Model which seeks to integrate and provide all or most of the following services in one community located facility: Government Social and administrative Office, Education and skills Development, Local Economic Development, Business Services and Community Opportunities ; and Information and communication.

The Municipality has secured a land from Masemola Traditional Council and the area is now protected or fenced together with the stadium. A budget will be set aside in the 2022/23 financial year to kick start the project.

3.3.14 Municipal Park and Cemeteries

Public places and local amenities are issues that are often raised during public engagement processes. The following programmes and projects have been identified to address issues related to a clean environment:

Area	Projects
Construction Projects(Community Works Programme)	Area Beautification Fencing of graveyards School surrounding cleaning
Enhanced Healthy Environment (CWP)	Promotion of food gardens projects/ food security
Environmental Affairs	Clearing of Alien vegetation

The Municipality has developed a Municipal Park at Jane Furse township .The area is fenced with palisade fence and will be developed further in the 2021/22 financial year. The municipality is also engaging traditional leaders and other stakeholders on earmarked areas for municipal cemeteries per cluster.

Challenges	Interventions
Inadequate social amenities	Development of municipal park at Jane Furse continuing

MLM Priority List for fencing of Community Cemeteries for 2016/2017-2020/21 F/Years

Financial year	Cemetery	Ward no
2016-2017		
	Maila Segolo	23
	Dihlwadieme	02
	Vierfontein	04
	Matlakatle	05
	Moloi Lehwelere	10
	Thapedi	21
	Beletlwa Dry	22
	Serageng	30
	Mampana	31
	Thabanaswana	28

	Mohwelere	25
	Mogashoa Manamane	13
	Dichoeung	18
2017-2018	Cemetery	Ward no
	Mare	06
	Tlame	02
	Leeukraal	05
	Tisane	20
	Difapye	21
	Morgenson A Glen Cowie	09
	Senamela	12
	Mogashoa Letamong	13
	Marulaneng	23
	Mathapisa Moeding wa Mahea	26
	Setan	28
	Makgwabe	29
2018-2019	Cemetery	Ward no
	Tshehla	01
	Ponong	06
	Mohlarekoma	05
	Phushulang	10
	Mokwete	11
	Matsoke	19
	Mantshong-Ratau	12
	Sehlatsi	13

	Hoepkerkranz Maceleni	15
	Bothaspruit-Mohlolane	26
	Mashoanyaneng	29
	Masanteng	30
2019-2020	Cemetery	Ward no
	Platklip	02
	Eensaam trust	06
	Ntoane	07
	Jane Furse RDP	18
	Matsoke	19
	Mogorwane Mmotwaneng	10
	Maphopha	12
	Madibaneng	22
	Rantobeng	24
	Maololo	25
	Kgarethuthu	26
2020/2021	Cemetery	Ward no
	Mashishing	02
	Masioneng	03
	Rietfontein	04
	Vierfontein	
	Matlakatle B	05
	Ga Mmaboki	06
	Ga Kgoloko	
	Patantshwane	

	Mabalane	
	Dikatore x2	07
	Setebong	
	Mantlhanyane	
	Manotong	
	Matikiring	08
	Vergelegen A Ga Mosehla	11
	Mangoakwana Mmerika	12
	Moretsele New Stand	
	Hoepferkranz Mabalane	15
	Modiketse	
	Molapong	
	Mabothunya	
	Mokadi	
	Magolego	
	Semonoko	
	Madishane	
	Seopela	16
	Mashegoana Legare	
	Manganeng	17
	Kgolobela	
	Kgolane	
	Mathibeng	
	Mototolwaneng	
	Mashite Thobaneng	

	Moraba New stand	18
	Madibong Ga Seboane	19
	Madibong Madiseng	
	Mashupye	23
	Next to centre	20
	Manyeleti-Rantho	
	Malegale	22
	Matolokwaneng / Madibaneng	
	Maila Segolo	23
	Mohlakaneng	24
	Masehlaneng	
	Mampe	25
	Mohlapatswane	
	Rama	
	Kgapamadi	
	Mapulaneng	
	Makgane	
	Kgari	
	Machacha	
	Selepe	
	Lewalemolomo	27
	Dithabeng	28
	Sehlabi	
	Magolopong	
	Majakaneng	

	Ramushu	
	Kgoaripe	
	Monwaneng	
	Lekurung	
	Maphutha	
	Malope	29
	Mahlolwaneng	
	Pitjaneng	
	Masemola	30
	Mokomane	
	Leswaneng	
	Setlaboswane x2	
	Sehli-Semahlakole	31
	Vlaka	
	Kome	
	Ntshong	
	Motseleope	
	Mangwanyane	

List of fenced community cemeteries for the past five years

Ward no	Village	Financial year	Status
01	Kutupu	2014/15	Complete
02	Phokoane Toishi	2014/15	Complete
	Dihlwadieme	2016/17	Complete
	Phokoane Makoshala	2014/15	Phase 1 Complete
	Phokoane Malegale	2013/14	Complete
04	Rietfontein	2013/14	Complete
	Vierfontein (Takataka)	2019/20	Completed
05	Maserumule Park	2014/15	Complete
	Matlakatle	2017/18	Complete
	Patantshwane	2013/14	Complete
	Ga-Malaka	2013/14	Complete
	Thoto	2015/16	Complete
	Uitkyk	2013/14	Complete
	Mochadi	2015/16	Complete
09	Riverside	2015/16	Complete
10	Ngwanamatlang	2014/15	Complete
	Mogorwane	2018/19	Complete
	Ga- Moloi	2019/20	Complete
11	Molepane	2013/14	Complete
12	Moretsele	2012/13	Complete
	Makgeru	2015/16	Complete
13	Ga-Mogashoa Ditlhakaneng	2012/13	Complete
	Ga Mogashoa Manamane	2017/18	Complete
14	Ga-Tshesane	2014/15	Complete
	Stocking	2017/18	Complete
15	Maila Mapitsane	2013/14	Complete
	Maila Mapitsane Ga Mashilo	2015/16	Complete
16	Kotsiri	2014/15	Complete
	Mashegoana Tswaledi	2015/16	Complete
	Ga Seopela	2018/19	Complete
	Mashegoana Legare	2019/20	Complete
17	Mashite	2014/15	Complete
	Dihlabaneng	2015/16	Complete
18	Moraba	2014/15	Complete

	Dichoeung	2015/16	Dichoeung cemetery replaced by Vergelegen A which is complete
	Vergelegen B (Phase 2)	2020/21	Complete
19	Madibong	2014/115	Phase 2 complete
20	Magolaneng	2014/15	Complete
21	Mamone Phase 1&2	2013/14 &2014/15	Complete
	Mamone Ga Mohlala	2015/16	Complete
	Matsoke	2018/19	Complete
	Tjatane	2014/15	Complete
23	Dinotji	2014/15	Complete
	Mathibeng	2015/16	Complete
	Maseleseleng	2015/16	Complete
	Maila Segolo	2017/18	Complete
	Marulaneng	2019/20	Complete
24	Diphagane	2014/15	Complete
	Ga-Phaahla	2014/15	Complete
25	Mashabela	2014/15	Complete
	Mashabela(Ntopi)	2019/20	Complete
	Mashabela (Ga Mampe)	2020/21	Complete
26	Mampana Thabeng	2015/16	Complete
	Marishane	2020/21	Complete
	Masemola Mapoteng	2015/16	Not done
	Mohloding	2018/19	Complete
28	Ga- Masemola Tswaing	2013/14	Complete
29	Ga-Masemola Majakaneng	2013/14	Complete
	Malope	2018/19	Complete
30	Kolokotela	2014/15	Complete
	Masanteng	2018/19	Complete
	Makhutso	2015/16	Complete

31	Eenkantaan	2019/20	Complete
	Kome	2020/21	Complete

Source: MLM Environmental Division 2021

3.3.15 Sports, arts and culture

Sport, Arts and Culture play an important role in the physical, psychological, social, technical and tactical development of young and matured people. Makhuduthamaga Local Municipality plays an advocacy role/ function whereby most of the programmes are driven by the provincial department of Sport, Arts and Culture. The communities within the municipality participate in various sport, arts and culture programmes that are meant to promote a healthy lifestyle in the society

Sports, Arts & Culture norms and standards

1 Sport and Recreation facility per ward
1 arts and culture centre per municipality

Source: Sports, Arts and Culture Department, 2019

State of Recreational facilities within Makhuduthamaga

Ward	Village Name	Sports centre		Play /football field		Other recreational facilities
		Yes	No	Yes	None	
1	Kutupu		None	Yes		None
	Hlalanikahle		None	Yes		None
	Ga Tshehla		None		None	None
2	Phokoane		None	06		Community hall
	Mabintane		None	03		None
	Mogudi		None	02		None
3	Phokoane	Yes (Stadium)				Phokoane Community Hall
4	Vierfontein		None	Yes		None
	Rietfontein		None	Yes		
5	Maserumule Park		None	Yes		None

	Leeukraal		None	Yes		None
	Mohlarekoma		None	Yes		None
	Matlakatle A&B		None	Yes		None
6	Mare		None	Yes		None
	Patantshwane A		None	Yes		None
	Patantshwane B		None	Yes		None
	Eensaam Trust		None	Yes		None
	Eensaam Stam		None	Yes		None
	Ga Maboki		None	Yes		None
7	Thoto		None	Yes		None
	Malaka		None	Yes		Malaka Community Centre
	Setebong		None	Yes		None
	Mantlhanyane		None	Yes		None
	Dikatone		None	Yes		None
	Manotong		None	Yes		None
	Ntoane		None	Yes		None
8	Brooklyn		None	Yes		None
	Mochadi		None	Yes		None
	Mathousands		None	Yes		None
	Hlahlane		None		None	None
	Pelepele Park		None	Yes		None
	Cabrieve		None	Yes		None
9	Riverside		None		None	None
	Morgenson		None		None	None
10	Ga Moloi		None	Yes		None

	Phushulang		None	Yes		None
	Moripane		None	Yes		None
	Mogorwane		None	Yes		None
	Ngwanamatlang		None	Yes		None
11	Mokwete		None	Yes		None
	Molepane		None	Yes		None
	Vergelegen A	Yes		Yes		None
	Mosehla		None		None	None
12	Makgane		None	Yes		None
	Moretsele		None	Yes		None
13	Phase four		None	Yes		None
	Manamane		None	Yes		None
	Mabonyane		None		None	Maredi hall
	Mashengwaneng		None	Yes		None
	Dithlakaneng		None	Yes		None
14	Maloma		None	Yes		None
	Dingwane		None	Yes		None
	Moela		None	Yes		None
	Mabule		None	Yes		None
	Sekele		None	Yes		None
	Dlamini		None	Yes		None
15	Maila Mapitsane		None	Yes		None
	Modiketse		None	Yes		None
	Mokadi		None	Yes		None
	Tswele		None	Yes		None

	Mohlakaneng		None	Yes		None
	Molapong		None	Yes		None
	Malaeneng		None	Yes		None
	Magolego		None	Yes		None
	Location		None	Yes		None
	Hoepferkranz		None	Yes		None
16	Seopela		None	Yes		None
	Mashegoana Tswaledi		None	Yes		None
	Mashegoana Legare		None	Yes		None
	Kotsiri	Yes		Yes		Peter Nchabeleng
17	Manganeng		None	Yes		None
	Mashite			Yes		None
	Mashite		None		None	None
18	Dichoeung		None	Yes		None
	Moraba		None	Yes		None
	Vergelegen B		None	Yes		None
	Jane Furse RDP		None	Yes		None
19	Madibong		None	Yes		None
	Matsoke		None	Yes		None
	Maseleseleng		None	Yes		None
	Mashupye		None	Yes		None
20	Rantho and Magolaneng		None	Yes		Proposal for Multipurpose centre presented to MLM
	Manyeleti		None	Yes		None
	Lobethal		None	Yes		None

	Tisane		None	Yes		None
	Mamone Centre		None	Yes		None
	Mamoshalela		None	Yes		None
21	Mamone		None	Yes		None
	Mashishing		None	Yes		None
	Vergelegen C		None	Yes		None
22	Tjatane		None	Yes		None
	Lekgwareng		None	Yes		None
	Mmotong		None	Yes		None
	Sebitje		None	Yes		None
	Matolokwaneng		None	Yes		None
	Madibaneng		None	Yes		None
23	Mathibeng		None	Yes		None
	Dinotji		None	Yes		None
	Maila Segolo		None	Yes		None
	Marulaneng		None	Yes		None
24	Diphagane		None	Yes		Hall, Resource centre
	Masehlaneng		None	Yes		None
	Phaahla		None	Yes		2 halls, Library and NGO
	Mamatjekele		None	Yes		None
25	Machacha		None	Yes		
	Selepe		None		None	
	Maololo		None		None	
	Mohwelere		None	Yes		

	Mashabela		None	Yes		
26	Bothaspruit		None	Yes		None
	Thabeng		None	Yes		None
	Mathapisa		None	Yes		None
	Marishane		None	Yes		None
	Kgarethuthu		None	Yes		None
	Porome		None		None	None
27	Maripana		None		None	None
	Thibane		None		None	None
	Moshate		None	Yes		None
	Manare		None	Yes		Hall
	Mabopane		None	Yes		None
	Moraleng		None	Yes		None
28	Tswaing		None	Yes		None
	Wonderboom		None	Yes		None
	Thabampshe		None	Yes		None
	Vlakplaas		None	Yes		None
	Mahubitswane		None	Yes		None
	Maroge		None	Yes		None
29	Mphane		None	Yes		None
	Makgwabe		None	Yes		Hall
	Apel Cross	Yes	None	Yes		Masemola sports ground
	Malope		None	Yes		None
	Mashoanyaneng		None	Yes		None
	Maraganeng		None		None	None

	Pitjaneng		None	Yes		None
30	Masanteng		None	Yes		None
	Kolokotela		None	Yes		None
	Serageng		None	Yes		None
	Mogaladi		None	Yes		Community hall
	Legotong		None		None	None
	Setlaboswane		None	Yes		None
31	Ntshong		None	Yes		None
	Mangwanyane		None	Yes		None
	Sehuswane		None	Yes		None
	Semahlakole		None	Yes		None
	Masakeng		None	Yes		None
	Motseleope		None	Yes		None
	Kome		None	Yes		None
	Motoaneng		None	Yes		None
	Vlaka		None	Yes		None
	Makhutso		None	Yes		None
	Eenkantaan		None	Yes		None

Source: MLM 2015

The rural nature of the municipality suggests that even sports facilities 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 noncompetitive circumstances due to lack of funding and the quality of the fields. There are four Sports Centres: Peter Nchabeleng, Phokoane, Mampuru Artificial Turf and Masemola. 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 programme. SAFA further sponsored the second phase of Artificial Turf construction that included building of change rooms, toilets and bathrooms and drilling of water. Upgrading of Marishane Sports Centre started in the 2019/20 financial year. Maintenance

and repairs were done in Peter Nchabeleng and the other facilities (Phokoane and Glen Cowie) will be taken care of in the coming financial years when funds permit.

There is a need to construct few standard sports fields in the municipality. The provincial Department of Sport, Arts and Culture was contacted in this regard and the following areas were identified for sports facilities upgrading in the coming three financial years which are Marulaneng, RDP Park /sports complex in Jane Furse, Mamone, Rietfontein and Masanteng. The Municipality is recently developing policy to control use of Sports Centres for their smooth management.

There has been no specific focus on Arts Crafts and Culture from a municipal perspective except a few observations of Heritage activities. With the current IDP review, the Municipality plans to introduce initiatives to respond to the citizens needs for the promotion of Arts Crafts and Culture.

CHALLENGES	INTERVENTIONS
○ Lack of sport facilities for different sporting codes ○ Lack of clear roles and responsibilities for Arts , Craft and Culture	○ Coordinate and facilitate use of facilities ○ Investigation linked to the Organisational review and redesign.

3.3.16 Religion

Religious institution within Makhuduthamaga

Overall statistical analysis indicates that there are many places of worship (535) within Makhuduthamaga. 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.

3.3.17 Post Offices and telecommunications

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 Thusong Service Centres 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 provided by Post Office: Post services, Banking, payments of services like car registrations, TV licenses, accounts and etc.

Challenges

- Street delivery
- Households numbering

Distribution of households with a radio, television, refrigerator, computer, cell phone, landline / telephone and access to internet by municipality

Radio		Television		Computer		Refrigerator		Landline		Cell phone		Internet
2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2011
34 695	39 523	18 472	46 765	308 1	4 371	16 082	44 849	2 043	1 034	9 180	54 692	24

Source: 2011 Census

State of Communication (postal services, land lines, network towers, radio & TV reception) in Makhuduthamaga

Ward	Description of available communication infrastructure										Challenges
	Postal services		Land lines		Network tower		Radio Reception		TV reception		
	Yes	No	Yes	No	Yes	No	Yes	No	Yes	No	
1		No		No		No		No		No	Lack of services
2	Yes		Yes		Yes		Yes		Yes		Lack of services
3	Yes			No	Yes		Yes		Yes		Lack of services
4		No		No	Yes		Yes		Yes		Lack of services
5			Yes		Yes		Yes		Yes		Vandalizing
6		No		No		No	Yes		Yes		Lack of services
7		No		No		No	Yes		Yes		Lack of services
8	Yes		Yes		Yes		Yes		Yes		Poor network Mochadi

9		No	Yes		Yes		Yes		Yes		Lack of services
10		No		No		No	Yes		Yes		Lack of services
11		No	Yes		Yes		Yes			No	
12		No	Yes		Yes		Yes		Yes		Post Office 7-10 Kms
13		No		No		No	Yes			No	No network tower
14	Yes		Yes		Yes		Yes		Yes		Network problem in Leolo
15		No		No		No		No		No	Postal service only in Maila. No network in all villages
16		No	Yes			No	Yes		Yes		
17		No		No		No	Yes		Yes		Postal Service only at Manganeng
18		No	Yes			No	Yes		Yes		No network tower
19		No		No		No	Yes		Yes		Network tower only in Madibong
20	Yes			No	Yes		Yes		Yes		Landlines needed
21		No		No	Yes		Yes		Yes		Landlines needed
22		No		No	Yes			No		No	Poor TV &Radio reception
23		No		No	Yes		Yes		Yes		Only postal service in Marulaneng

24		No		No		No	Yes		Yes		No network tower
25		No		No		No	Yes		Yes		No Network and reception
26		No		No	Yes		Yes		Yes		
27	Yes			No		No	Yes		Yes		Poor network at Mohloding village
28		No		No		No		No		No	No network and reception
29		No		No		No		No		No	No network and reception
30		No		No		No	Yes		Yes		Poor network
31	Yes		Yes		Yes			No		No	Poor network

Source: MLM 2017

3.3.18 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

Facilities for vulnerable groups in Makhuduthamaga

Victim support centres

Number of VEP centres existing	Number of VEP centres receiving funding	How many VEP,s centres not funded	Overall backlog for VEP centres	Fully/Conditionally Registered Centres	Planned Target for 2017/18 - 2019/20 MTEF
03	02	01	01	05 Fully	01

Source: Department of Social Development 2018

Substance abuse service centres

Number of Substance abuse Centres	Number of Substance abuse service Centres receiving funding	How many substance abuse service centres not funded	Overall backlog for substance abuse service centres	Fully/Conditionally Registered Centres	Planned Target for 2017/18 -2019/20 MTEF
03	02	01	01	02 Fully	01

Source: Department of Social Development 2019

Community Based Care and Support Service Centres for Older Persons

Number of CBCSS Centres	Number of CBCSS centres receiving funding	How many CBCSS not funded	Overall backlog for CBCSS	Planned Target for 2017/18 - 2019/20 MTEF
07	02	05	05	01

Source: Department of Social Development 2019

Drop in Centres

Number of DIC centres existing	Number of DIC centres receiving funding	How many DIC centres not funded	Overall backlog for DIC centres	Fully/Conditionally Registered DIC Centres	Planned Target for 2017/18 -2019/20 MTEF
09	05	04	04	2/7	09

Source: Department of Social Development 2019

Home Community Based Care

Number of HCBC centers existing	Number of HCBC centres receiving funding	How many HCBC centres not funded	Overall backlog for HCBC centres	Fully/Conditionally Registered HCBC Centres	Planned Target for 2017/18 -2019/20 MTEF
02	02	0	0	NPO	02

Source: Department of Social Development 2019

3.3.19 Community halls

The Municipality has Makgwabe, Mogaladi and Phaahla Community halls as the only places to can be used to accommodate communities during municipal meetings / activities, but some of the halls are in poor state and as such the municipality will set aside a budget to rehabilitate the halls. It also rely on traditional council's halls and schools in various villages to accommodate communities during municipal meetings and Imbizos .In some instances even soccer fields are used to hold big government functions because of insufficient halls within the municipal area.

3.3.20 Safety, Security and liaison mandate

The Constitution Section 206 (3)

Monitor Police conduct, Oversee the effectiveness and efficiency of Police service delivery including receiving reports, promote good relations between community and the police, report to cabinet member responsible for policing matters in the province.

NDP Vision 2030

In 2030 “people living in South Africa feel safe and have no fear of crime. They are safe at home, at school, at work and they enjoy an active community life free of fear. Women can walk freely in the streets and children can play safely outside.”

MTSF /Limpopo Development Plan:

- Reduced levels of contact crime
- Domestic stability ensured; and
- Secure identity of all persons in South Africa
- An efficient and effective Criminal Justice System
- South Africa's borders effectively defended, protected, secured and well-managed
- Secure cyber space

Makhuduthamaga Local Municipality has two Magistrate Courts located at Nebo and Schoonoord (Sekhukhune)

Police stations that services Makhuduthamaga Local Municipality Communities

Polokwane cluster	Burgersfort cluster	Groblersdal cluster
1.Jane Furse Police Station	Sekhukhune Police Station	Nebo Police station
2.Masemola Police station		Hlogotlou Police Station (wards 1,4 and 6)

Source: Department of Safety, Security and liaison, 2019

According to planning standards one police station supposed to serve 25 000 people. In Makhuduthamaga therefore there were supposed to be 11 Police Stations

- **Backlog** : 07

There are Community Policing Forums (CPFs) in all Police Stations and Community Safety Forums (CSFs) in all local municipalities.

Department of Community Safety is currently providing stipends to CPF and CSF members. However there is a need for local municipalities to consider the possibility of having a funding model for the CSF structures.

The local municipalities are also expected to establish street committees in all wards.

Contact /Property Crime Statistics in Police Stations that service Makhuduthamaga Communities

Crime

Police station	Cluster	2015	2016
1.Masemola	Polokwane	07	08
2. Jane Furse	Polokwane	18	16
3.Sekhukhune	Burgersfort	10	10
4.Nebo	Groblersdal	12	13
5.Hlogotlou	Groblersdal	7	14

Sexual offences

Police station	Cluster	2015	2016
1.Masemola	Polokwane	13	20
2. Jane Furse	Polokwane	39	49
3.Sekhukhune	Burgersfort	43	34
4.Nebo	Groblersdal	76	63
5.Hlogotlou	Groblersdal	60	68

Assault GBH

Police station	Cluster	2015	2016
1.Masemola	Polokwane	68	60
2. Jane Furse	Polokwane	105	140
3.Sekhukhune	Burgersfort	43	34
4.Nebo	Groblersdal	76	63
5.Hlogotlou	Groblersdal	60	68

Common Robbery

Police station	Cluster	2015	2016
1.Masemola	Polokwane	08	23
2. Jane Furse	Polokwane	25	43
3.Sekhukhune	Burgersfort	34	27
4.Nebo	Groblersdal	34	41
5.Hlogotlou	Groblersdal	27	32

Burglary at Residential

Police station	Cluster	2015	2016
1.Masemola	Polokwane	49	57
2. Jane Furse	Polokwane	118	106
3.Sekhukhune	Burgersfort	70	84
4.Nebo	Groblersdal	147	169
5.Hlogotlou	Groblersdal	142	143

Theft of motor Vehicle

Police station	Cluster	2015	2016
1.Masemola	Polokwane	03	04
2. Jane Furse	Polokwane	08	11
3.Sekhukhune	Burgersfort	04	11
4.Nebo	Groblersdal	07	16
5.Hlogotlou	Groblersdal	22	17

Stock Theft

Police station	Cluster	2015	2016
1.Masemola	Polokwane	30	39
2. Jane Furse	Polokwane	11	07
3.Sekhukhune	Burgersfort	34	21
4.Nebo	Groblersdal	36	70
5.Hlogotlou	Groblersdal	19	18

Source: Department of Safety, Security and liaison 2019

Hot spot police station within Makhuduthamaga municipal area

Type of crime	Hot spot police station
Business robbery	Sekhukhune Police station

Source: Department of Safety, Security and liaison 2019

Problematic schools (in terms of crime) within Makhuduthamaga municipal area

Cluster	Police station	Name of problematic school	Crime committed
Polokwane	Jane furse	Kgoloko High School	Drugs, dangerous weapons and bullying
Polokwane	Jane furse	Phiri ya Gae High School	Drugs, dangerous weapons and bullying
Polokwane	Jane furse	Tenyane High School	Drugs and bullying
Polokwane	Jane furse	Molepane School	Bullying and substance abuse
Polokwane	Masemola	Masemola High School	Substance abuse
Polokwane	Masemola	Phoroane Secondary school	Bullying and substance abuse
Groblersdal	Hlogotlou	AM Mashego Secondary School	Drugs and bullying
Groblersdal	Hlogotlou	Zama Zama Secondary School	Substance abuse
Groblersdal	Nebo	Tseke Marishane Secondary School	Drugs ,substance abuse and bullying
Groblersdal	Nebo	Matshumane High School	Drugs ,substance abuse and bullying
Burgersfort	Sekhukhune	Nkotwane High School	Bullying and substance abuse
Burgersfort	Sekhukhune	Baaphadima High School	Drugs and bullying
Burgersfort	Sekhukhune	Tshehlwaneng High School	Drugs and bullying

Source: Department of Safety, Security and liaison 2019

Development challenges:

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

3.3.21 Traffic Services

The Municipality has two Traffic Stations (Sekhukhune and Nebo) within the municipal area. The municipality has also planned to build a Grade A station in the 2022/2023 financial year in the Masemola cluster. The services of the stations were fully transferred to the Municipality from the Provincial Department Transport, Security, Safety and Liaison. Upgrading and maintenance of both Nebo and Sekhukhune Traffic Stations was done. Five Examiners were appointed through absorption for the two Stations. Programs to acquire the services of other personnel to address the shortage at both Nebo and Sekhukhune are also at an advanced stage. Sekhukhune and Nebo DLTC are fully functional.

The Municipality renders traffic services by:

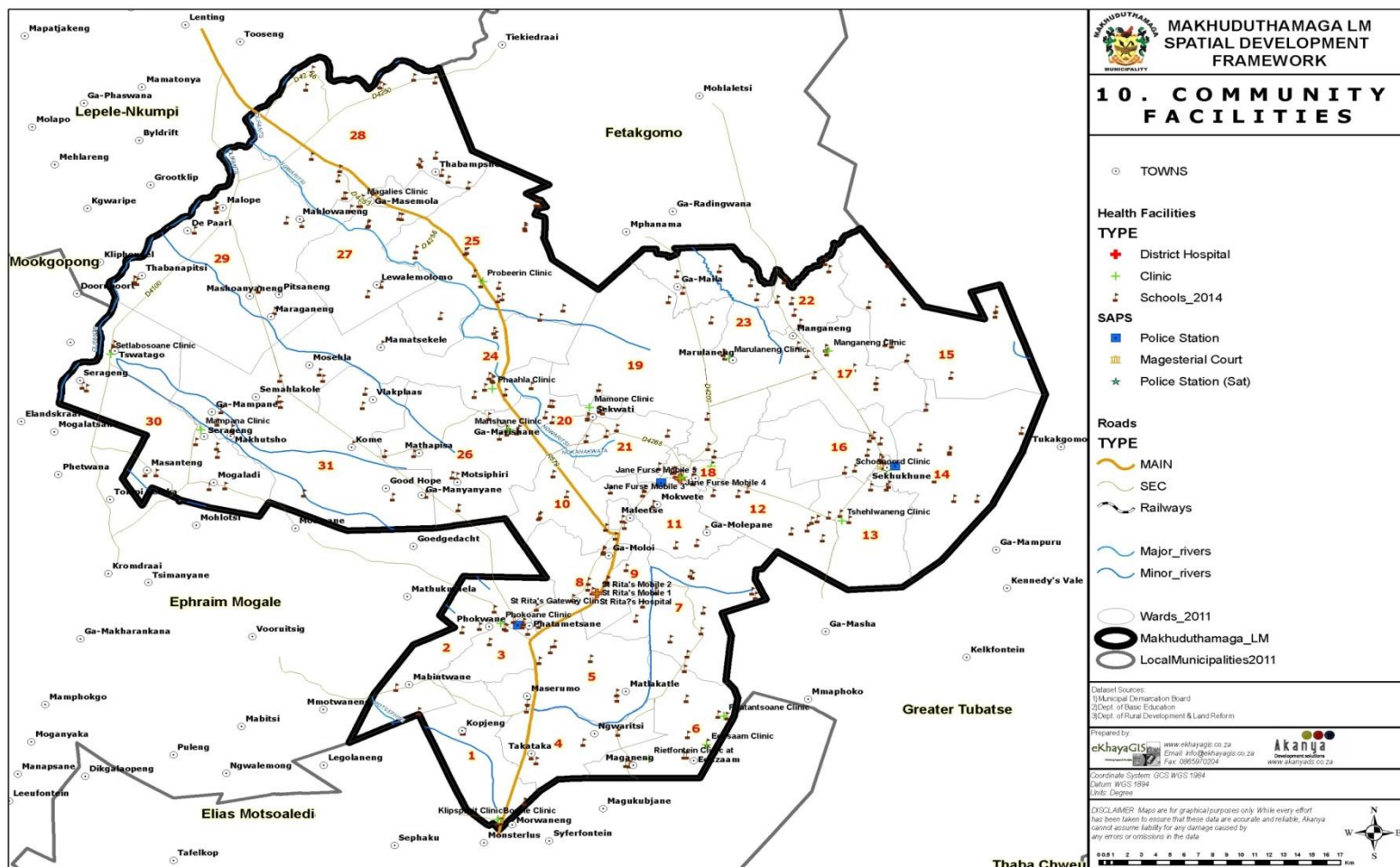
- Law enforcement to decrease incidents affecting traffic safety
- Monitoring and collecting outstanding fines
- Performing an agency function for the Provincial Government by testing and licensing vehicles on an agency basis.

3.3.22 Social cohesion

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

- Low per capita income levels
- High illiteracy rates
- Hunger
- 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



BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT SWOT ANALYSIS

STRENGTHS	- Good municipal infrastructures(Roads and bridges) - Effective infrastructure operation and maintenance teams(in-house and outsourced) - Ability to spend (MIG and EPWP Incentive) grants on time. - Effective political support - Improving the livelihood of indigent households through FBE provision - Ability to adhere to OHS compliance regulations during projects implementation.

	▪ Ability to reach EPWP WO target.
WEAKNESSES	• Shortage of technical personnel • Rely on grants • Not able to reach targets on FBE due to poor collection rate.
OPPORTUNITIES	• Grant Funding(MIG,ES,EPWP and INEP) • Creating employment through EPWP. • Sustainable road infrastructure to boost economic growth • SMME support during implementation of projects through sub-contracting. • Support from sector departments.
THREATS	• Insufficient funds to implement the projects • Poor maintenance of national and provincial roads. • Poor operation and maintenance of water infrastructure. • Topographical location • Delay in implementation of RDP houses. • Not electricity licence holder. • Not Water Service provider • Insufficient electricity capacity on existing network • Insufficient funds to develop service delivery plans. • Yellow fleet break-down • Community protests that lead to existing infrastructure vandalism and project delays. • Business forums interference during projects implementation.

CHALLENGES

- Inadequate housing for the needy
- Shortage of portable water and reliable sources
- Poor operation and maintenance of water infrastructure
- Insufficient basic level sanitation services
- Electricity post connection backlog and lack of capacity from existing network
- Roads maintenance and rehabilitation backlog
- Turn -around time for maintenance of infrastructure plants
- Insufficient storm water mechanism due to topography (existing housing pattern)
- Lack of public transport facilities
- Insufficient clinics
- Inadequate educational facilities and equipments
- Lack of support to ECDs
- Waste management (informal disposal of waste, maintenance of landfill site, cost recovering, refuse removal not covering all villages)
- Environmental problems e.g. deforestation, erosion and alien species
- Lack of environmental bylaws
- Insufficient environmental awareness
- Fencing of cemeteries
- Shortage of sector plans (e.g. integrated transport plan, housing plan etc.)
- Poor network (cellphones, tv and radio coverage
- Variation in employment contracts of traffic officers.
- Failure to collect revenue through traffic fines.
- Inadequate infrastructure and recreational facilities to support departmental mandate.
- Failure to collect revenue through traffic fines
- Delay in upgrading DLTCs from Grade B to Grade A

3.4. KPA 3: Local Economic Development (LED)

3.4.1 Economic Structure

Economic growth is one of the main indicators of a progressing and developing municipality. Makhuduthamaga municipality promotes agriculture, tourism and mining as the key growth sectors. There are a number of mining exploration exercises that are taking place within the municipality and should mining prove feasible, it will have an added impetus on the creation of much needed jobs in particular and the growth of the economy in general.

The local economy is dominated by the tertiary/services sector, which accounted for 85% of the local economic output in 2015. The secondary and primary sectors, respectively contributed 9.9% and 5.1% to the local economic output.

The major contributor to the municipal economy is the government sector, which contributed approximately 41% to the local economy in 2015. The second largest contributor is wholesale and retail (20%), followed by finance and business services 9% and community, transport and communication services at 8%.

Makhuduthamaga Gross Value Added stood at R4.4 billion in 2015, making municipality the third largest economy within Sekhukhune District. The dominant municipal economy in the district is Greater Tubatse with a GDP of R6.3 billion

3.4.2. Primary Sectors

The primary sector's output has increased in nominal terms from R38 million in 1995 to R221 million in 2015. However, the sector's contribution to the local economy has declined from 7.3% in 1995 to 5.1% in 2015.

a) Agriculture, Forestry and Fishing

Agriculture's regional value output has increased from R3 million in 1995 to R18 million in 2015 – an average growth of 11% for the period. However, the sector is a marginal contributor to the aggregate GVA, estimated at 0.4% in 2015.

Most of the land that is under cultivation in Makhuduthamaga is used for subsistence purposes with only a small portion of the land under commercial farming. The scarcity of water may be the reason why agriculture is not a larger contributor to the GVA of the area. Moreover the status of land ownership and the fact that a significant amount of the land in Makhuduthamaga is under land claims hampers the development of the agriculture sector. Assessing the agriculture potential in the area could help unlock some of the factors that inhibit the full usage of land.

b) Mining and Quarrying

Unlike Tubatse / Fetakgomo Municipality, Makhuduthamaga has a low level of mining activities. This is also depicted in the regional value add of the sector to the local economy. The mining sector has registered a growth rate of 14% since 1995, however, its regional economic value add has declined from 0.6% in 1995 to 0.4% in 2015.

3.4.3. Secondary Sectors

The secondary sector of the MLM economy includes Manufacturing, Construction and Electricity, Gas and Water Supply. The output of the secondary sector has grown from R51 million in 1995 to R431 million in 2015 – an average of 12%.

a) Manufacturing

Makhuduthamaga does not have a strong manufacturing base. The contribution of the Manufacturing sector to Secondary sector GVA was estimated at R15 million in 1995 and this increased to R69 million in 2015 – an average increase of 9% over the period.

Manufacturing contribution to the local output is very marginal across many areas with the exception of Jane Furse and surrounding areas

The most common manufacturing activities include the making of sand bricks, windows, door and steel frames. These activities respond to local demand from infrastructure development relating to housing projects, road rehabilitation, and agriculture and to a lesser extent, mining activities.

There is potential for growth in manufacturing if effective links can be made to exploit opportunities resulting from the wholesale and trade sector and public sector infrastructure spending.

b) Electricity and Water

The sector contribution to the local economy increased from R20 million (3.8%) in 1995 to R206 million (4.7%) in 2015 – an average decrease of 13% over the period.

The largest GVA contribution of electricity services is concentrated in Jane Furse and the southern part of the municipal area

c) Construction

The contribution of the Construction sector to MLM GVA increased from R16 million in 1995 to R156 million in 2015 – an average increase of 13% for the period.

This sector is linked to development within all the other sectors of the economy such as demand for construction of public sector infrastructure such as housing, roads, and the provision of basic services. Most of the work is currently sourced from outside of Makhuduthamaga, which poses the challenge for locals to become competitive enough or partner with already competitive contractors to share in this growth.

3.4.4. Tertiary Sectors

The tertiary sector's contribution to the total economy has increased from R433 million in 1995 to R3.7 billion in 2015 – an average annual increase of 11%.

a) Wholesale and Retail

The Wholesale and Retail sector is one of the dominant economic contributors (20%) in the municipality. The sector contributed R96 million to MLM economy in 1995 and this increased to R867 million in 2015. This means the sector grew on average by a rate of 13% per annum from 1995 to 2015. The sector responds predominantly to local markets. Growth in this sector could be explained by increased local spending power as a result of growth in the public sector.

The growth point in the Municipality, Jane Furse is a key retail centre and where repair services are provided. It is evident, as well, that residents from these neighborhoods do a substantial part of their shopping in the area. While formal trade is mostly restricted to Jane Furse, informal trade takes place throughout the rural parts of the municipality, including the numerous villages.

b) Transport and Communication

The transport and communication sector is becoming more and more important each day, especially as a result of the increase in activities in other sectors. The sector contribution to local GVA was R49 million in 1995. This figure increased by an estimated 9% to R337 million in 2015.

The anticipated increase in public sector infrastructure development also requires movement of vast amounts of material and people and thereby offers tremendous opportunity for passenger transport and material. Jane Furse is the centre of logistics and communications

c) Finance and Business Services

Finance, Real Estate and Business Services contribution to GVA increased from R47 million in 1995 to R393 million in 2015 – an average increase of 12% over the period.

The financial and business services sector is an equally important economic sector, especially in terms of its enabling qualities in support of other sectors. The majority of these services are concentrated within the economic node of Jane Furse

d) Community, Social and Personal Services

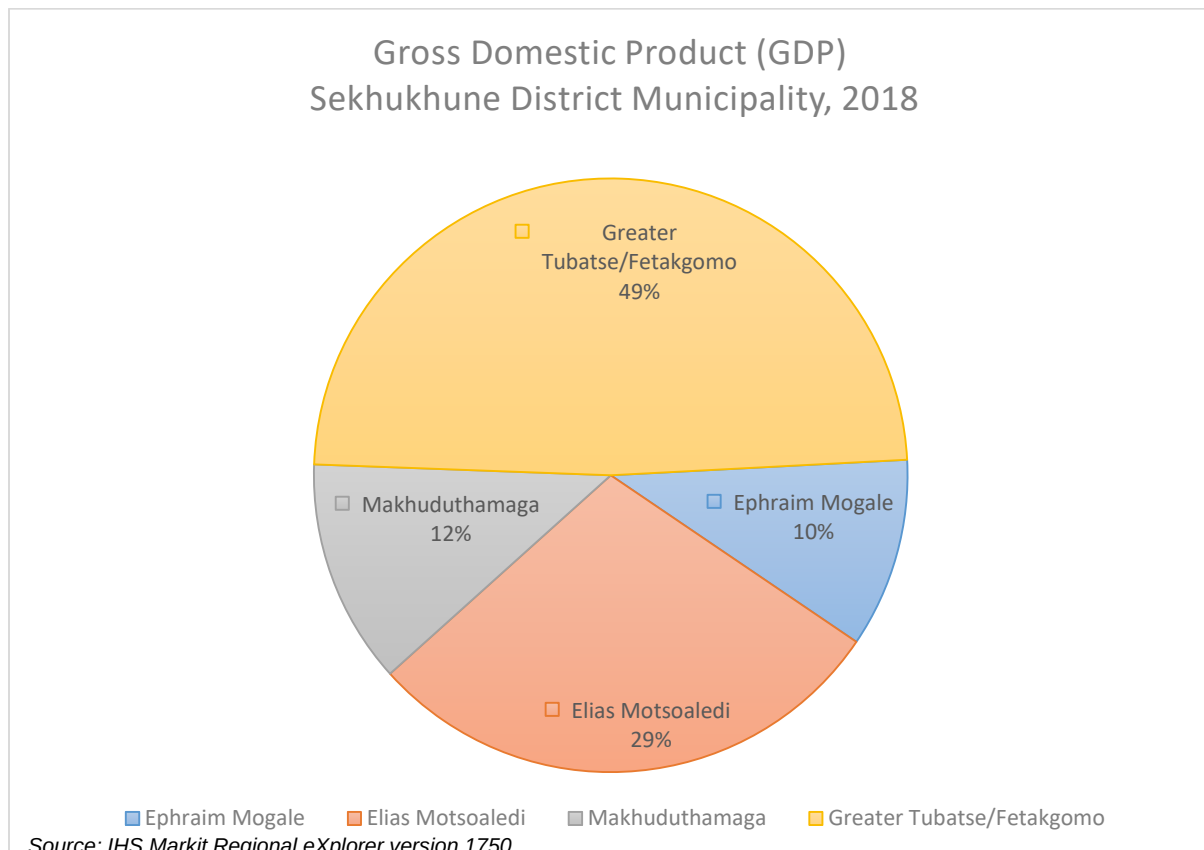
Personal, Social and Personal Services contribution to local GVA was R45 million in 1995. The contribution increased to R343 million in 2015 - recording an average increase of 11% over the period under review.

e) General Government Services

Government services sector is the biggest contributor to the local GVA. As the Municipality grew over time so has been the need for additional government services. Accordingly, the sector's contribution to local GVA increased from R196 million in 1995 to R1.8 billion in 2015. The government sector employs 24% of the total population of Makhuduthamaga and provides public services and invests in development work. Besides the employment created, income generated and spent in Sekhukhune, the public sector also has a key role to play in the economy in the way decisions are taken.

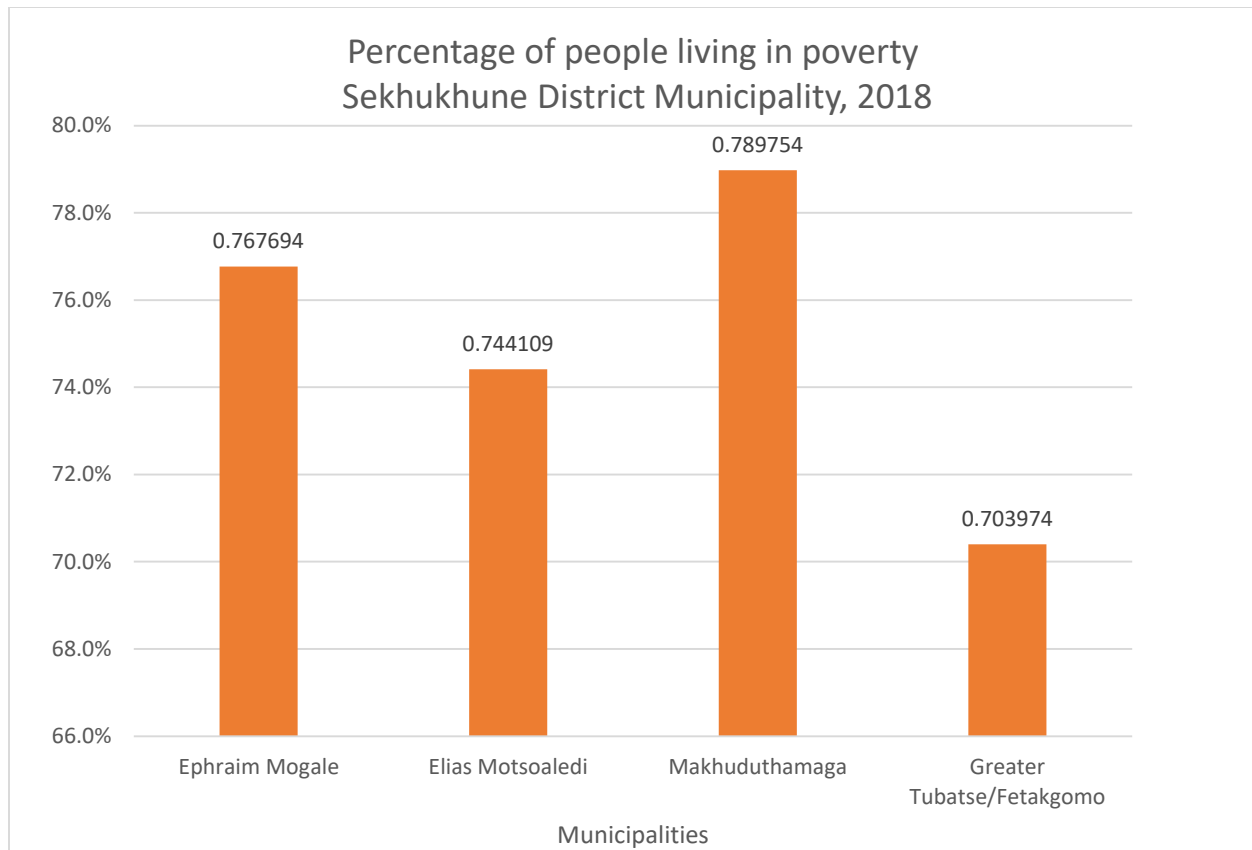
Gross Domestic Product (GDP)

The Gross Domestic Product (GDP), an important indicator of economic performance, is used to compare economies and economic states. Gross Domestic Product by Region (GDP-R) represents the value of all goods and services produced within a region, over a period of one year, plus taxes and minus subsidies.



Poverty

Percentage of People Living in Poverty - Local Municipalities and the rest of Sekhukhune District Municipality



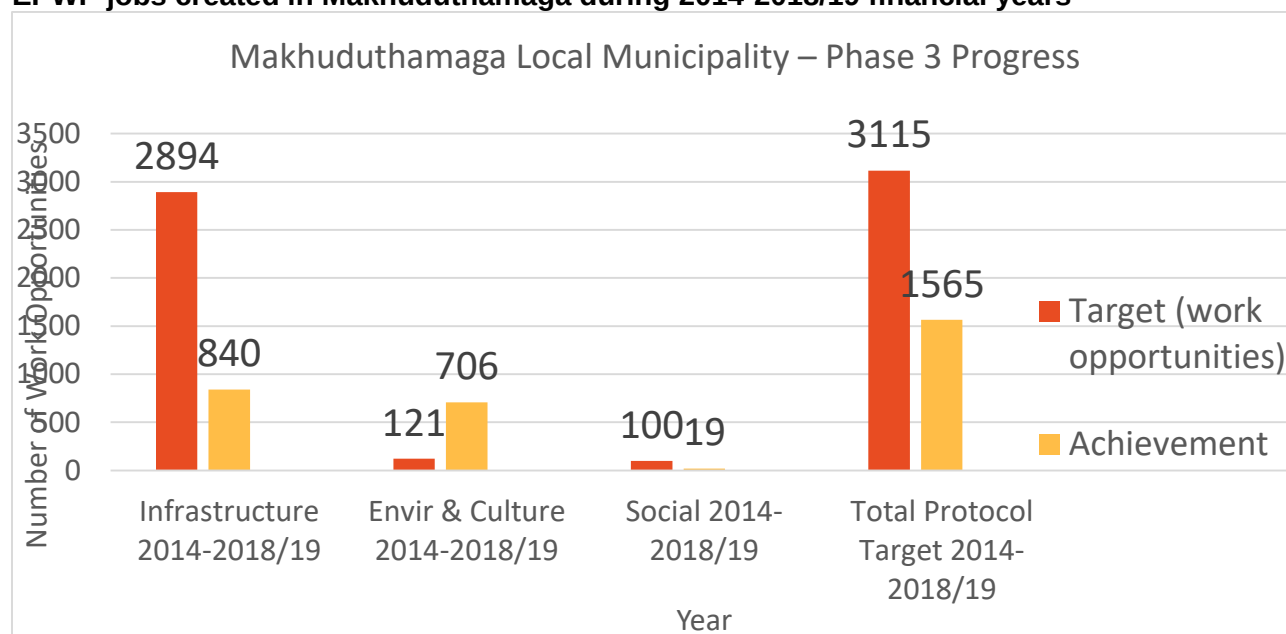
In terms of the percentage of people living in poverty for each of the locals within the Sekhukhune District Municipality, Makhuduthamaga Local Municipality has the highest percentage of people living in poverty, using the upper poverty line definition, with a total of 79.0%. This is due to fact that there was no formal town in the Municipal area for many years. However, with the growth of Jane Furse as the District Growth Point and the relocation of District offices from Lebowakgomo to Jane Furse it is expected that the economic activities will boom and job creation will benefit local residents.

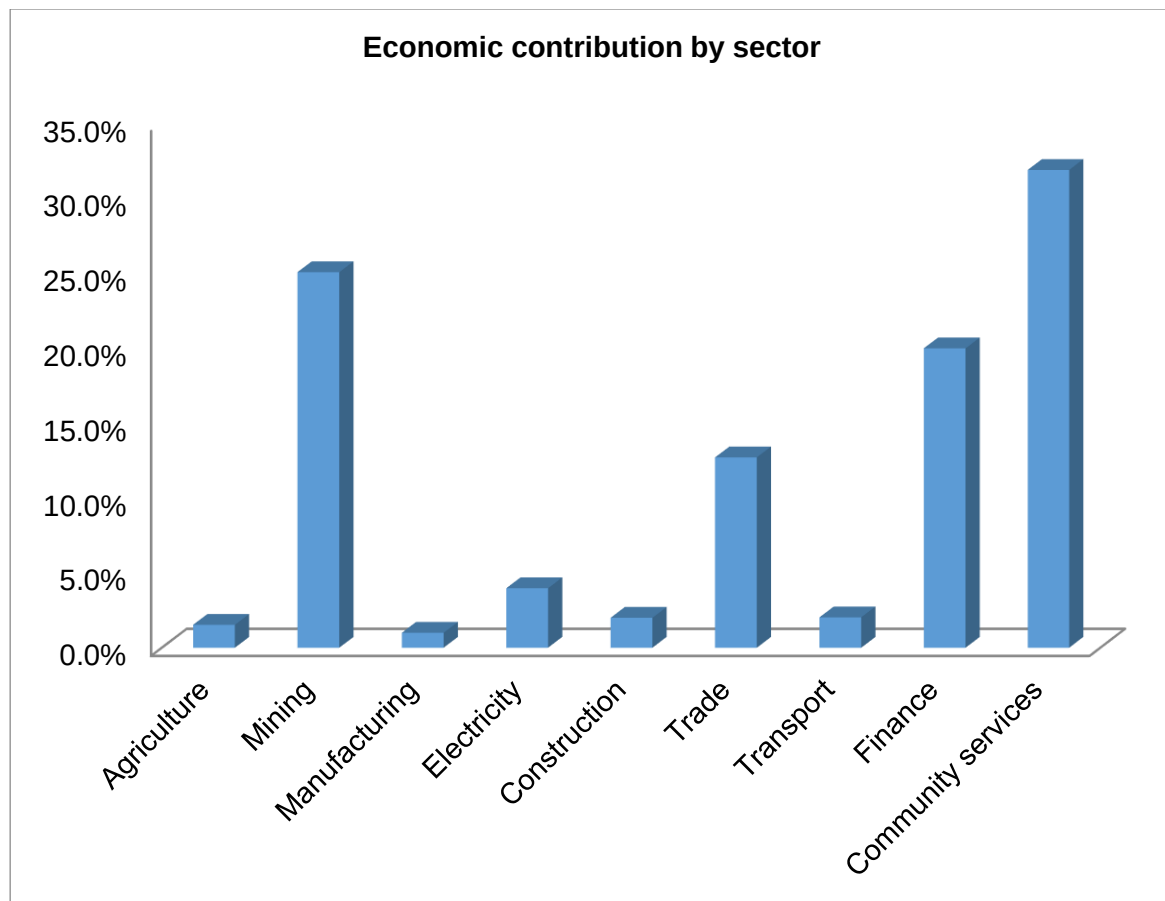
The lowest percentage of people living in poverty can be observed in the Fetakgomo Tubatse Local Municipality with a total of 70.4% living in poverty, using the upper poverty line definition

Jobs created in Makhuduthamaga Municipality in the 2020/21

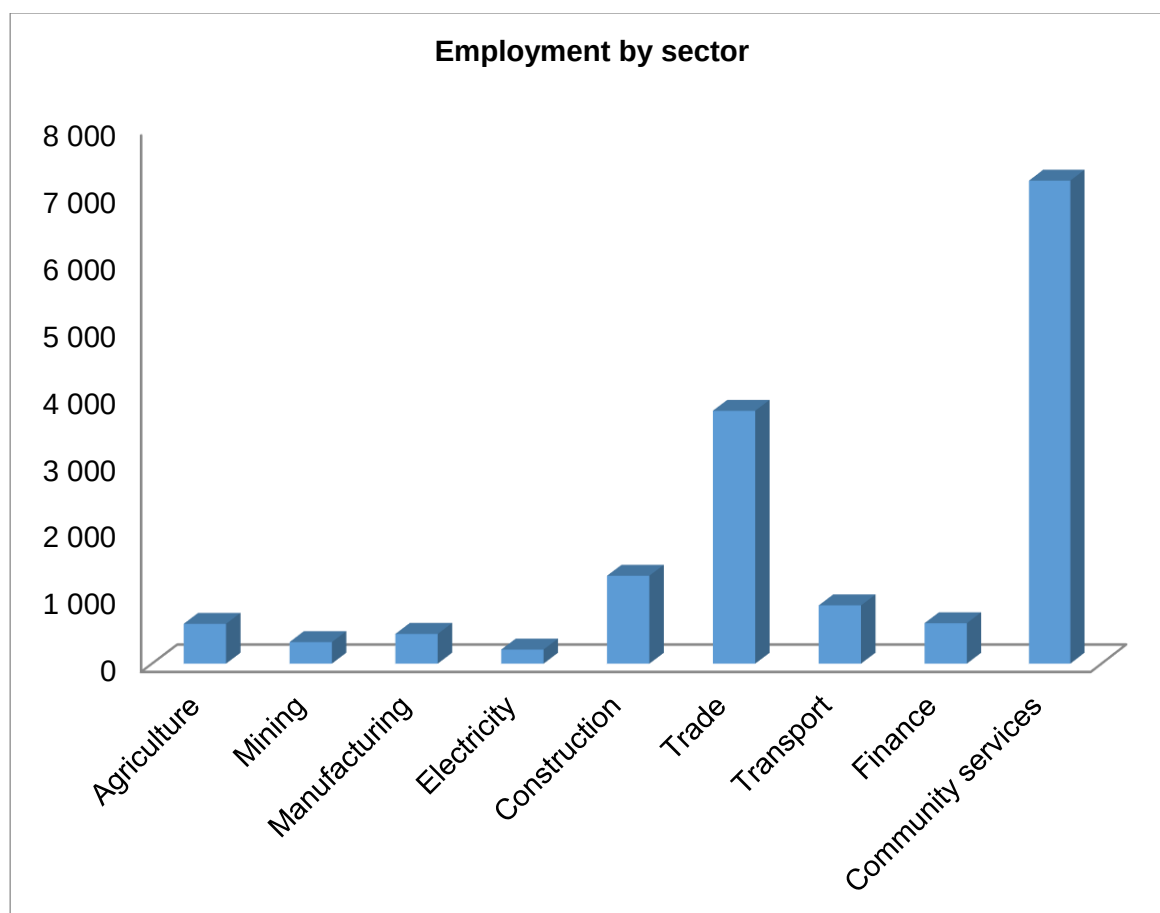
Grant/ Incentive	Total Jobs Created	Youth	Males	Females	People with disability
EPWP	142	50	57	85	0
CWP	1112	240	108	762	2
MIG	80	57	43	37	0
Equitable Share	113	40	40	73	0

EPWP jobs created in Makhuduthamaga during 2014-2018/19 financial years





Source: Global Insight 2015



Source: Global Insight 2015

3.4.5. Agriculture

Agriculture is no longer just about food security and rural livelihoods to address social policy questions but a major contributor to economic growth

The growth aspects of agriculture are threatened by several challenges which some contributed to the decline in production over the years

- Rising input costs
- Deteriorating infrastructure
- Climate changes
- Persistence of infectious diseases and pest's infestation
- Poor management of natural resources

LDARD has intervening strategies that aim to address the aspects mentioned above

Land Capability in Makhuduthamaga

Land Capability in Makhuduthamaga is divided into three parts which are shown below

High Potential Arable Land	Marginal Potential Arable Land	Moderate Potential Arable Land
Grains: The area has higher rainfall and is most suitable for rain fed maize production. These includes all the villages in Leolo and the villages along the NEBO maize belt	Irrigation schemes along Oliphant's river (though none of them is operational currently) Vegetable crops Ga Masemola and around Schoonoord	Sorghum is produced in these areas which include the low lying areas of Schoonoord, Ga Masemola and Diphosgene, Phaahla towards Mamone and Madibong, Moretsele, Makgane.

Source: Department of Agriculture and Rural Development 2022

Cash Crop production

Tomatoes cover more production land followed by other crops like cabbage, butternut, watermelon, onions and most recently garlic.

- Villages around Ga Masemola irrigate using canals from Lepelle river. Their common challenges are farming infrastructure including fences and irrigation infrastructure
- Villages around Schoonoord use the Psirwa river as their water source, however the water level is not adequate to serve those who are farming further away from it and thus their main challenge is water infrastructure, be it in the form of boreholes for those further away and/ stronger pumps for those who can still access water from the river.

7 vegetable farmers received seeds, medication and fertilizers through the Letsema program and 170 household backyard farmers received seeds and hand tools through the Food Security program

Maize Production

High potential arable areas produce maize and intercrop with beans and groundnuts. Maize is produced in Leolo area with very limited land but very high yields. The farmers in Leolo have now affiliated to GrainSA to improve their skills capacity

300 farmer received seeds, LAN fertilizers and mechanisation services through the Ilima/ Letsema program

Grain Production: Maize

Maize is also produced along the NEBO maize belt which includes villages from Mokwete to Ga Tshehla, including areas like Molepane, Ntwane, Thoto, Leeukraal. Farmers are also in talks with Grain SA so they can affiliate

650 farmers received seeds and mechanisation services through the Ilima/letsema program. Fall Army Worm remains the common challenging pest in maize farming and this season it has hit Leolo area.

Grain Production: Sorghum

Sorghum is also produced in low rainfall areas like Ga Maila, Moretsele, Makgane, Madibong, Mamone, Phaahla, Diphagane and others.

Invasion by birds remain the most common challenge amongst sorghum farmers and thus only a few of the farmers are able to persevere up to harvesting.

The farmers in this low production areas were assisted with sugar bean seeds as production of such is met with lower challenges unlike with sorghum.

Livestock Production

This is practiced throughout the municipality but higher numbers are found around the Masemola area. The area is also the one which is most prone to draught and lots of livestock is often lost during very dry seasons in Masemola area.

A total of 230 livestock farmers have each received 6 bags of lucerne pellets through the Ilima Letsema program. Farmers also get subsidised with bags of fodder each year to reduce the impact of drought on production.

Livestock watering (borehole, windmill, drinking troughs) were also erected at Mphane and Sehuswane villages through the Drought Relief fund

Other Commodities

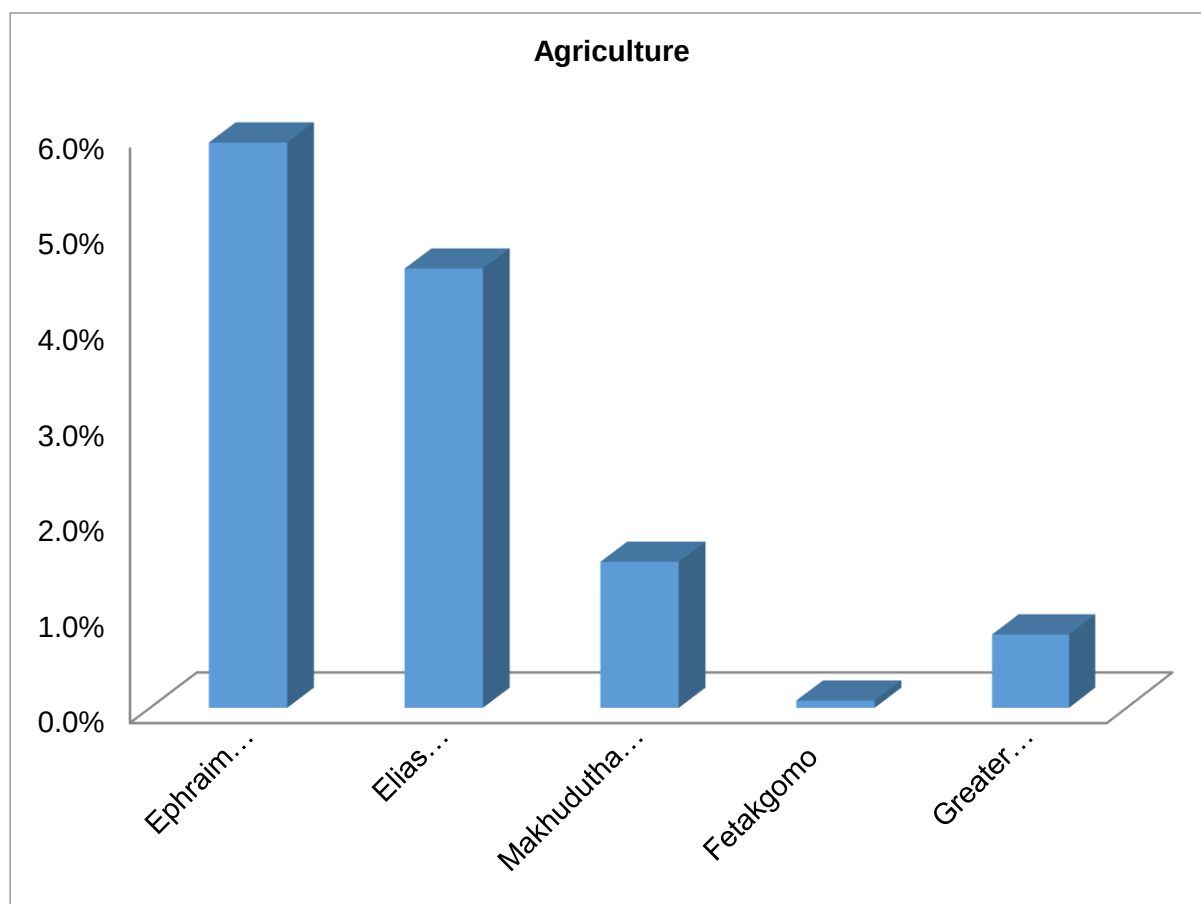
Poultry production includes broiler and layer production. 3 smallholder farmers supported with feeds for broilers and one layer producing farmer also received feeds

1 Smallholder pig farmer and 10 subsistence pig farmers also received feeds through the Ilima Letsema program

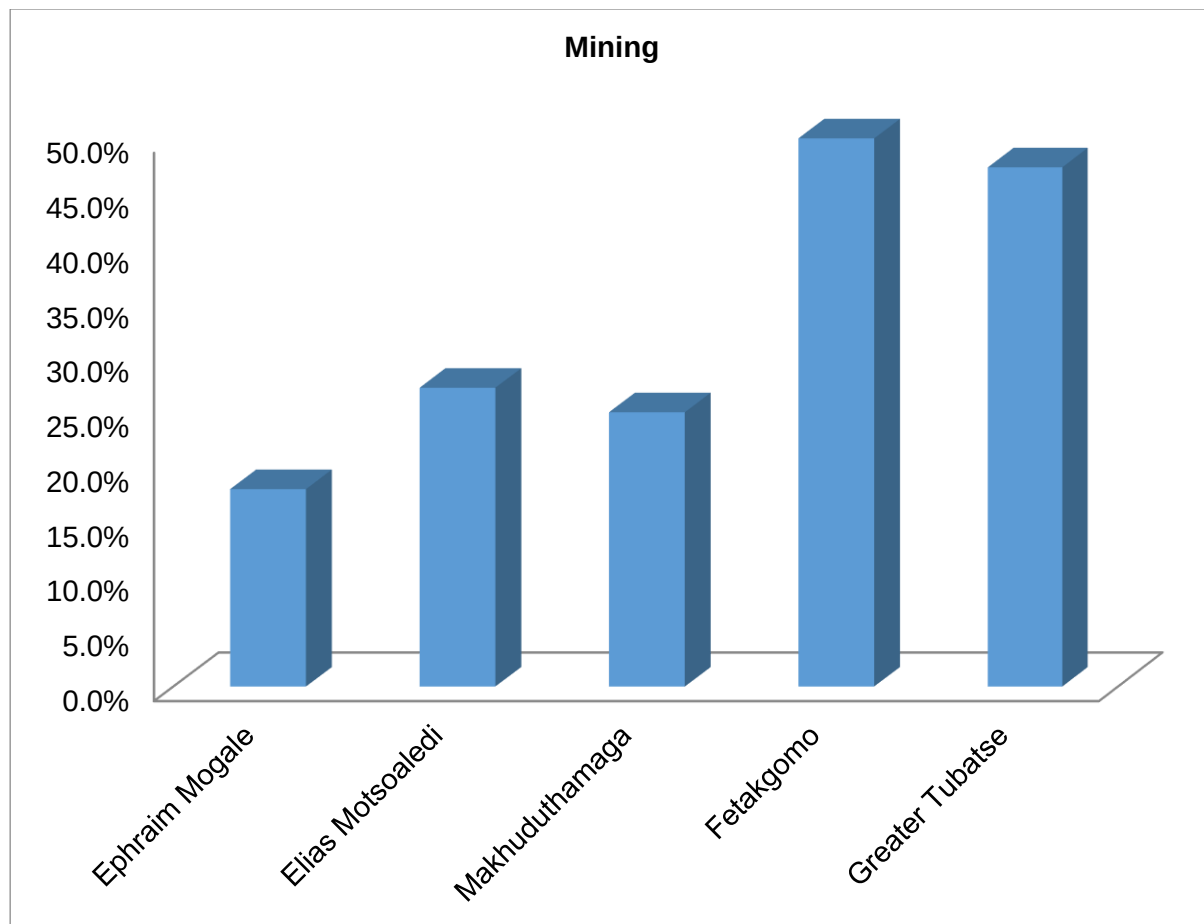
Mamatsheke Investments-indigenous goat's project funded with fencing, borehole, drinking troughs and labour through Land Care Program

Skills Development

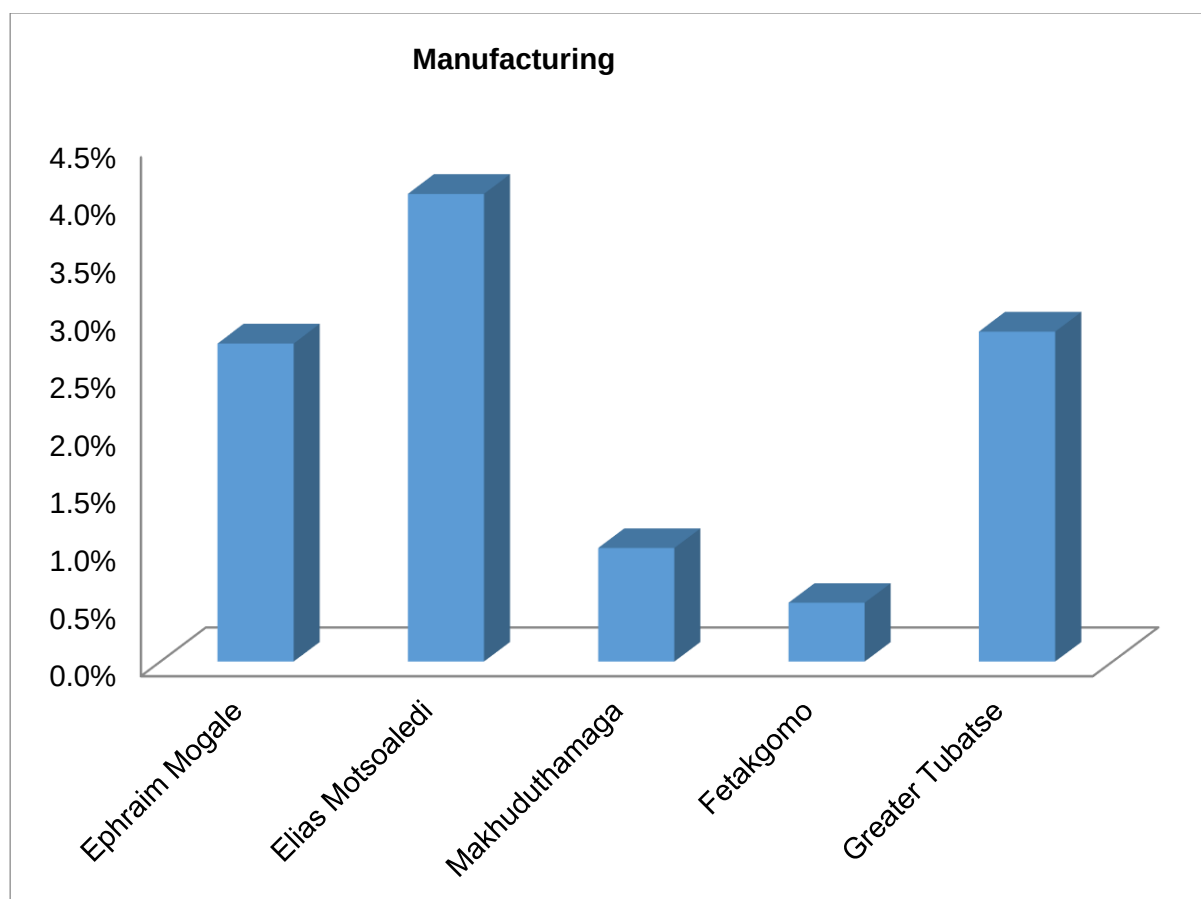
Twenty two farmers were trained in water rights through liaison with DWA
Five farmers received training on Climate Smart Agriculture. Farmers also receive training through coordination with other institutions.



Source: Global Insight 2015



Source: Global Insight 2015



Source: Global Insight 2015

3.4.6. Employment profile for Makhuduthamaga

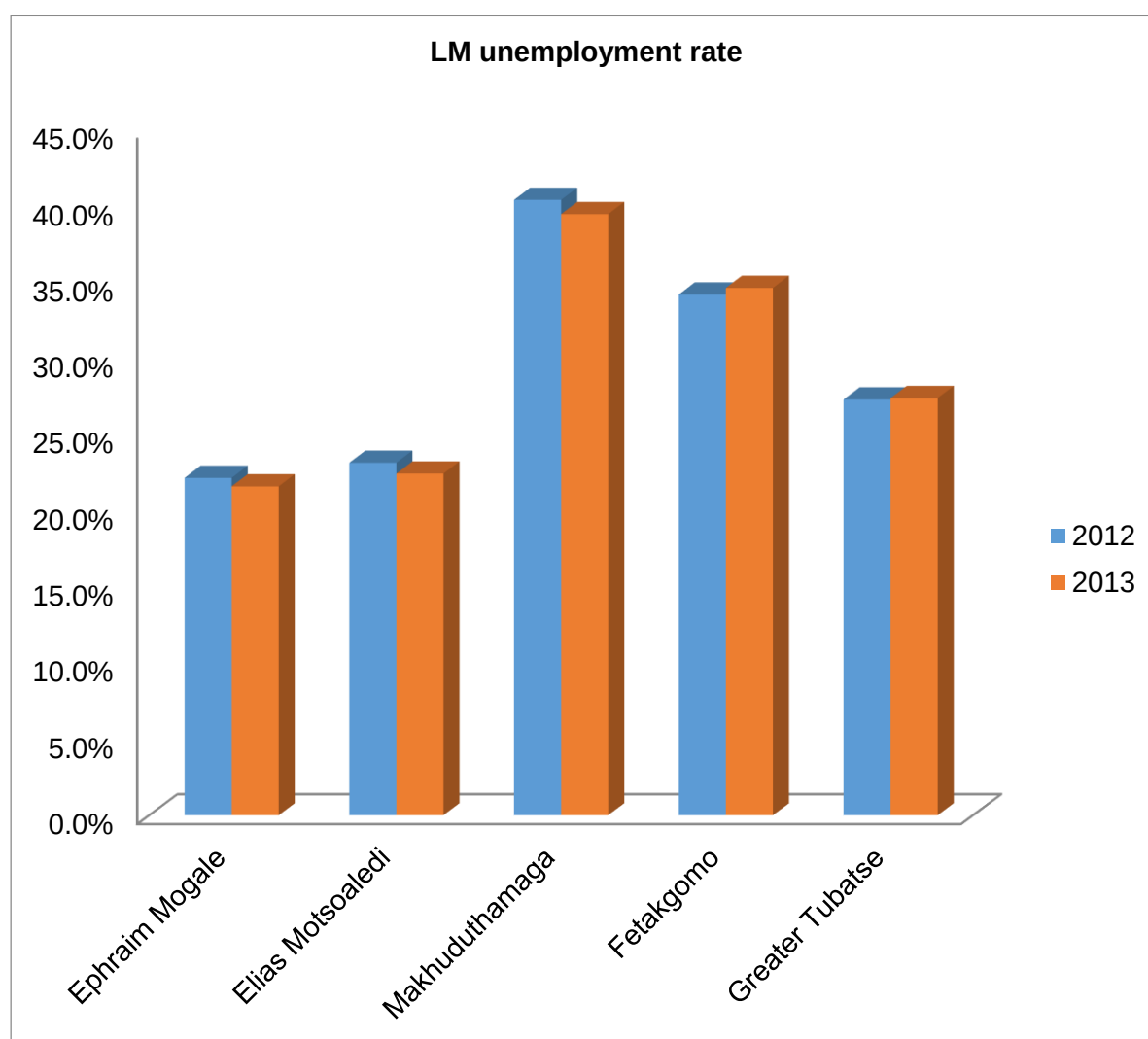
Employed	19534
Unemployed	32780
Discouraged work seeker	13657
Other not economically active	81993
Not applicable	126 394
Grand Total	274 358

Source: Census 2011

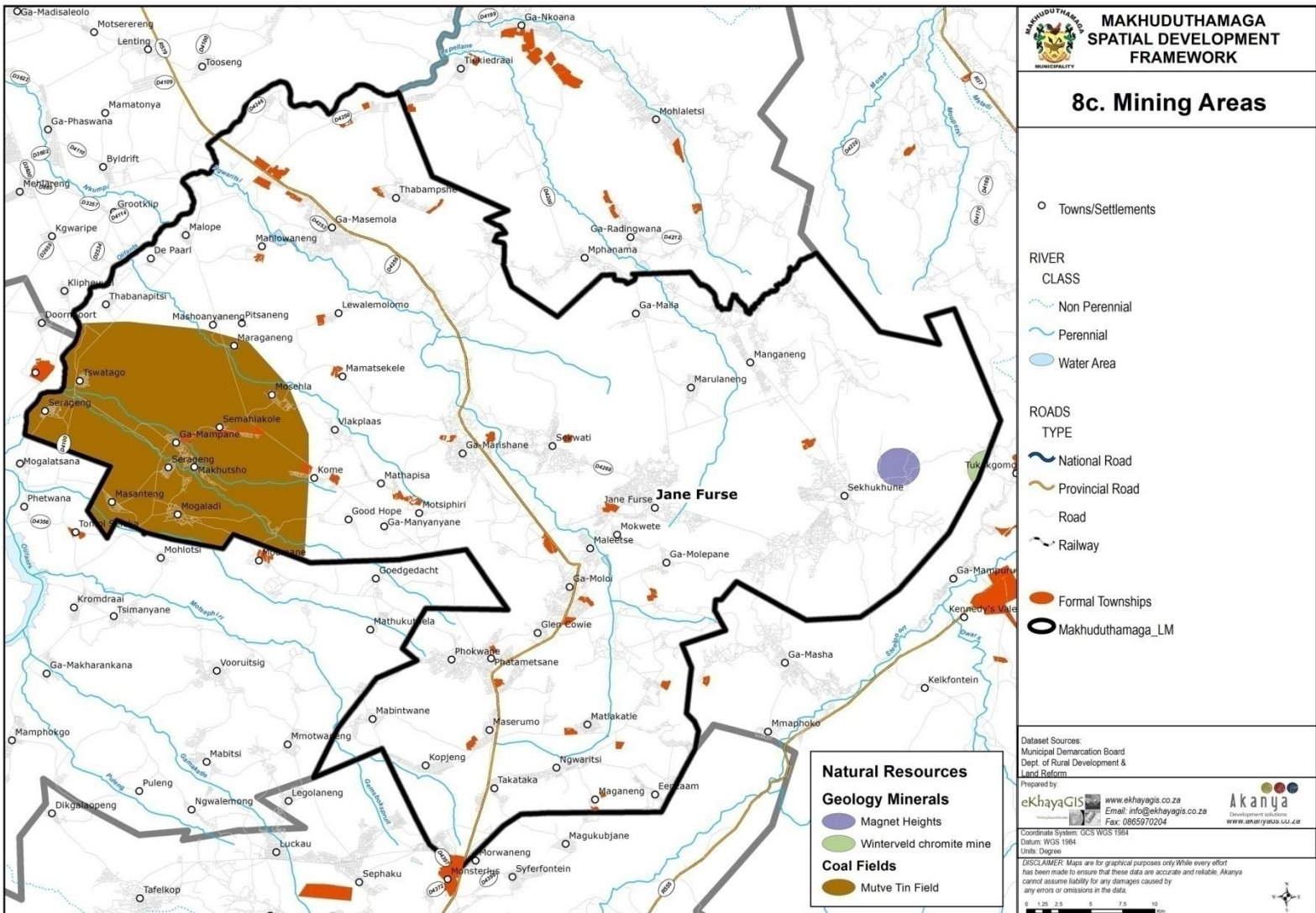
MLM Population aged between 15 and 64 years by employment status – 1996, 2001 and 2011

Employed			Unemployed			Unemployment rate		
1996	2001	2011	1996	2001	2011	1996	2001	2011
12 409	10 686	19 254	29 370	32 174	32 662	70,3	75,1	62,9

Source: Census 2011



Source: Global Insight 2015



Source: MLM 2017

3.4.7 Future growth and Job Creation

Local economic development projects

The municipality promotes agriculture; tourism and services 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.

The municipality has implemented a number of temporary job creation initiatives through the implementation of the Expanded Public Works Programme (143), The Community Works Programme (1235), Municipal Infrastructure Grant (80) and Equitable Share (113) in the 2018/19 financial year.

Priority sectors of the municipality

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

Source: MLM 2015

Constraints to economic growth of Makhuduthamaga

Land	Roads	Skills	Other
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 neighboring municipalities	Town planning, finance and engineers	Funding for feasibility studies

Source: MLM 2017

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.

3.4.8. MLM Occupation levels

Occupation	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

Occupation	Male	Male (%)	Female	Female (%)	Total	Total (%)
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
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

Occupation	Male	Male (%)	Female	Female (%)	Total	Total (%)
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

Source: Municipal Demarcation Board

3.4.9 Competitive and Comparative Advantage

For Makhuduthamaga economy to grow sustainably, revenues and investment flows must increase, preferably from external markets. Economic growth flows when businesses in local sectors become more competitive in external and/ or local markets. The market responds to better goods, at lower prices by increasing sales often lead to increased investment. It is therefore necessary to determine which external markets Makhuduthamaga based firms can compete in profitably and sustainably. These markets and sectors offer the most opportunity for self-sustained economic growth and, therefore become strategic priorities for the municipality. Furthermore it is important to understand the nature of competitive advantages and disadvantages in these markets and to recognize which factors are critical to success and which still constrain the relevant sector's performance.

3.4.10 Trade and Industry

Trading regulation

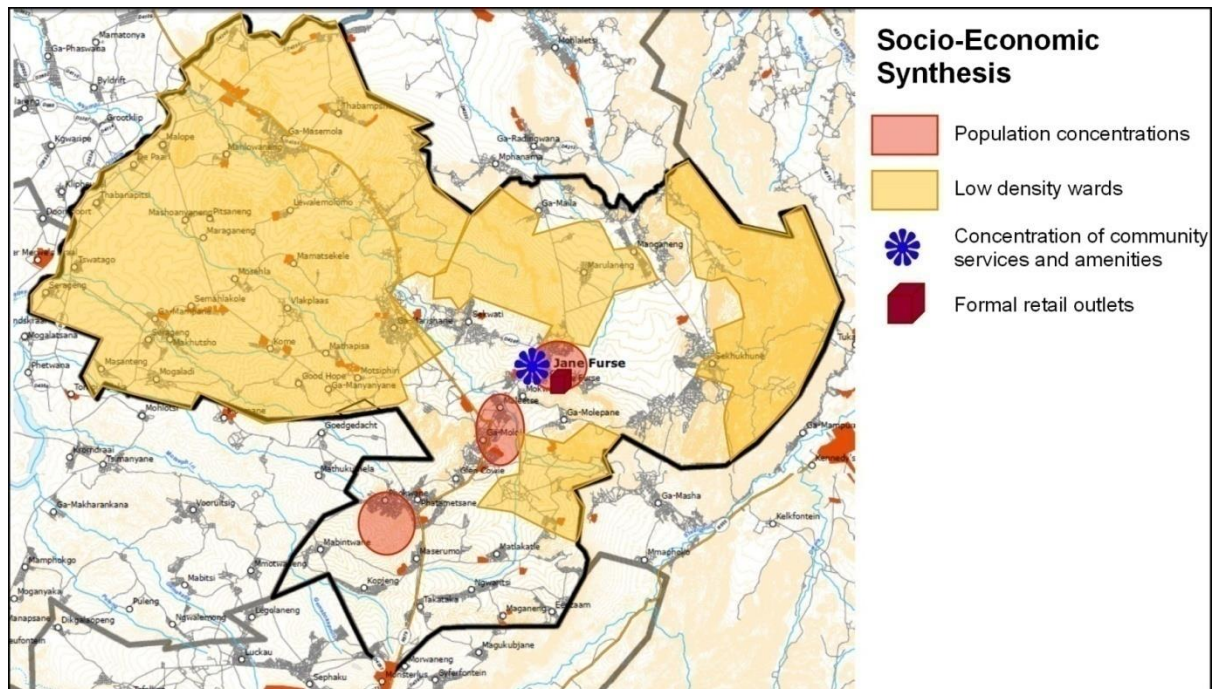
Challenges	Interventions
The regulation and promotion of informal trading	Develop an economic development strategy, and informal trading policies
Lack of formal economic development opportunities	Identify land for Economic development initiatives
Lack of informal trading infrastructure	Identify informal trading areas Set up frameworks for the use of public land by communities in the creation of jobs , the job market and environment

3.4.11 Rural development

Rural development requires of all agencies at national, provincial and local government, State Owned Enterprises, and the private sector to contribute to the development of rural communities in their areas of competencies. In this regard, the Makhuduthamaga Municipality is expected to coordinate the CRDP Local committee of stakeholders, ensure effective provision of basic services, leverage municipal spending to create local jobs, and facilitate Local Economic development for all including the most rural communities in its area of jurisdiction.

Effectively, rural development is an approach for economic and social development in rural areas. It is not a service based project, but an outcome that Makhuduthamaga Municipality together with other spheres of government wishes to achieve.

The Municipality is in the process of localizing the National Comprehensive Rural Development Strategy and it has also been identified as a CRDP site.



3.4.12. Tourism

The Municipality has developed Draft Tourism strategy and will be adopted during the 2021/22 financial year. Annually the Municipality produces Tourism brochures to market the Municipal Tourism areas and products. Tourism Exhibition Centre is planned for Jane Furse by the municipality.

The municipality intends to enhance and maximize its tourism potential as eco-tourism presents the potential to be a major employer and economic driver in Makhuduthamaga.

The municipality will enhance tourism through:

- The resuscitation of a private sector integrated Local Tourism organisation/ Association.
- Promote green initiatives
- Promote agricultural tourism
- Develop eco-tourism and promote natural assets such as Leolo Mountain, and Manche Masemola
- Showcase and promote cultural heritage
- Confirm and embed Makhuduthamaga as a hiking/ ecotourism destination
- Establish a functional Tourism Information office

Current tourism infrastructure

Tourism has been identified as one of the major growth sectors in the Makhuduthamaga Local Municipality

Heritage

Heritage has a key role in uplifting and positioning tourism development in economy.

Cultural Heritage site

Name of the attraction	Location	Significance / attributes	Current status/ Developments	Intervention needed/Developments
Manche Masemola Gravesite	Ga Marishane Village/Ga Phaahla	The grave of the Manche Masemola, a religious martyr who died for Christian beliefs in the 1800. Manche Masemola who belonged to the Anglican Church, was brutally murdered by her parents for refusing to abandon her holy beliefs in favour of traditional and spiritual up bring. . 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	SAHRA provided support to the Manche site by constructing fencing and landscaping around the graveside. LEDET currently engaging the Executive members of Anglican Church, Manche' s Family, Makhuduthamaga Local Municipality, Local, SAHRA, chieftaincy and local community to discuss some of the interventions needed at the site. LEDET to erect two tourism signage on the main road leading to Manche Masemola	• Fencing for two Hectares • Ablution facilities • Electricity and water • Tents and chairs during the event, • Dedicated Parking lot • Accommodation facilities • Tour Guides to be trained • Interpretative signage on site • Maintenance at the grave site

Name of the attraction	Location	Significance / attributes	Current status/ Developments	Intervention needed/Developments
		visited and celebrated yearly on the first week of August by hundreds of tourists, especially Anglicans from all over the World. Her statue has been erected in West Abbey Ministry in London -Great Britain.		
Kgoshi Mampuru II Heritage Site	Mamone Village	Kgosi Mampuru II, who was heir to the Bapedi throne, was executed in public, at the Pretoria Central Prison now renamed after him, for public violence, revolt and alleged murder of Sekhukhune in 1883 by the then Paul Kruger administration. President Jacob Zuma renamed the Pretoria Central Prison after Kgosi Mampuru II as part of government's heritage programme that includes the restoration of the dignity of the people of South Africa and upgrading and declaration of	Annual National event of commemoration held on the capture site of King Mampuru II (Mamone Moshate) to commemorate his resistance to colonial and apartheid government. The statue of King Mampuru II is erected on the site at Mamone Moshate.	1. Determine the economic impact of the event on local business 2. The impact of the event on the occupancy rate in local accommodation facilities 3. Ablutions facilities needed 4. Tour guides needs to be trained 5. Link the site with Manche Masemola gravesite 6. Marketing the site as an all year round tourist attraction 7. Tourism management plan for the site 8. The need for local municipalities to recognise events as tourist attractions and major contributors to economic growth 9. Engage planning committee to determine the tourism multiplier effect of the event 10. Tourism signage 11. Interpretative signage onsite

Name of the attraction	Location	Significance / attributes	Current status/ Developments	Intervention needed/Developments
		historic sites to ensure a more representative and inclusive South African history and heritage. It is commemorated yearly during the second or third week of January at Mamone Royal Kraal.		
Tisane Cultural Heritage	Ga-Tisane	Tisane cultural heritage site which holds the history of Pedi culture.it has strong walls, built in the form of kraals and they were constructed wisely by the forefathers to defend themselves against enemies. Also home of the Matjading fortress the long passage between boulders that leads to a secret cave beneath rocks. Also other caves of fascinating history that could be of interest to tourists.	NDT initiative: SRI Project uncompleted due to lack of funding. NDT still waiting for additional funding to complete the project	LEDET to play a monitoring role on the project pending additional funding from NDT

Other tourism attraction sites within Makhuduthamaga municipal boundaries

Name of site	Significance /Attributes
1. Eensaam tourism site	The Eensaam tourism site stretches 190 hectares on the reef of the Nebo plateau. It constitutes mainly of historical sites and cultural heritages. Seefane “the wind tree”, view of De hoop Dam from the peak of this mountains, the fountain of luck, mephato “initiation schools” and lediba la pula, which is place where traditional healers go and perform certain rituals in order to wish for the rain.
2. Tiane heritage	The 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, diphala-fala and so forth.

Source: LEDET 2019

Accommodation facilities within MLM

Name of Facility	Location	Conference Facility Available	Graded
○ Gravel Lodge & Central Park	Glen Cowie	No	No
○ Laduma O.A.T Lodge	Jane Furse	Yes (100)	Yes
○ Tisane Motel	Ga-Tisane	Yes (300)	No
○ Beautiful Lodge	Jane Furse	Yes (200)	No
○ Dorothy Lodge	Brooklyn	No	No
○ Setso Guest House	Nebo	Yes (60)	No
○ Royal Stay Lodge	Mogorwane	Yes	No
○ Lapa Lodge & Conference Center	Mogorwane	Yes	No
○ Phokoane Road Lodge & Sports Bar	Phokwane	Yes (200)	No

Source: LEDET 2019

The following are some of the tourism hot spots that needed to be developed into tourism products:

- ❖ 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.

CHALLENGE	INTERVENTION
Accommodation facilities not graded	Resuscitate the Local Tourism Association
Lack of signage	Install signage where needed
Tourism information centre	Establish a fully functional Tourism Information centre

LOCAL ECONOMIC DEVELOPMENT SWOT ANALYSIS

STRENGTHS	▪ The department has most of its legal legislations which are approved by Council such as SPLUM bylaw, SMME policy, Building control bylaw, LED strategy, etc. ▪ Committed and competent staff ▪ Functional JMPT ▪ Implementation of departmental revenue generation strategies ▪ Several strategically located economic hubs/nodes identified and studied ▪ Precinct plans developed to guide development in identified nodes
W EAKNESES	▪ Shortage of staff. ▪ Operating on outdated LED strategy(Due for review) ▪ Limited office space ▪ Enforcement of Bylaws
OPPORTUNITIES	▪ Strategically spatial location (Midway between Groblersdal and Tubatse towns) ▪ Spatial development demands/potential (proposed government offices, Jane-Furse Extension 1 regional shopping complex etc.) ▪ Strong road infrastructure network. ▪ Strong relation and support from other sectors/departments (e.g. District, SEDA, SEFA, CoGHSTA, etc.) ▪ Tourism potential (Manche Masemola statue, Leolo and Eensaam mountains)

THREATS	▪ Poor cooperation on sites allocation by traditional councils resulting to poorly planned development. ▪ Allocation of land for business development in areas outside development nodes by traditional authorities (none compliance with Municipal strategies on development) ▪ Incomplete land claims ▪ No Municipal land ownership to attract potential investors. ▪ COVID 19 pandemic

Challenge

- Poor access markets
- Weak agricultural value chain
- Weak manufacturing sector
- Inadequate working relationship with Municipal stakeholders (spheres of government, community and Private sector)
- Poor Local Tourism promotion
- Climate change
- High unemployment and high poverty rate

3.5. KPA 4: Financial Viability

3.5.1 Financial Status of the Municipality

The municipality has budgeted a total Revenue of **R 474.5 million** for 2022/23 financial year, **R 484.3 million** and **R 509.8 million** for 2023/24 and 2024/25 respectively. Total revenue has increased by **R 3 million** for the 2022/23 financial year when compared to the 2021/22 adjusted revenue budget. For the two outer years, total revenue will increase by 2.1 per cent and 7.3 per cent respectively, equating to a total revenue growth of **R 35.3 million** over the MTREF when compared to the 2022/23 financial year. The total revenue for 2022/23 includes the grants allocations from the national treasury to the amount of **R 404.7 million** and own revenue sources to the amount of **R 63.8 million**. For the two outer years of the MTREF 2023/24 and 2024/25 total grants allocations included in total revenue amounts to **R 419 million** and **R 443.3 million** respectively while own revenue increases to **R 65.5 million** and **R 66.9 million** respectively.

Total operating expenditure for the 2022/23 financial year has been appropriated at **R 366.5 million** and translates into an operating budgeted surplus of **R 108 million**.

This surplus is used to fund capital expenditure for 2022/23. The operating surplus for 2022/23 increases by **R 25.6 million** as compared the 2021/22 operational surplus. The operating surplus for the two outer years increases to **R 116.6 million** for 2023/24 and decreases to **R 139.2 million** in 2024/25 financial year. These surpluses will be used to fund capital projects for two outer years. The municipality will use cash backed reserves to an amount of **R 65 million** and **R20 million** for 2022/23 and 2023/24 respectively to fund the capital expenditure in

excess of the budgeted revenue. This reserves are cash backed by the cash received from the department of public works during the 2021/2022 financial year for the property rates historic debt.

The total capital budget for 2022/23 financial year amounts to **R 172.4 million** and has increased by 21 per cent as compared to the 2021/22 adjusted capital budget of **R 141.8 million**. For 2023/24 and 2024/25 budget years, the capital expenditure is budgeted at **R 136.4 million** and **R 139.1 million** respectively. This reflects a decrease in the capital expenditure as the municipality will not have the cash backed reserves to add to the budget. The municipality's revenue enhancements strategies programme is aiming at amongst other things to address this reduction in capital expenditure in the future budget years

LIM473 Makhuduthamaga - Table A7 Budgeted Cash Flows

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand											
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		23,505	7,265	13,017	14,567	14,567	14,567	14,567	22,736	27,283	32,740
Service charges		-	-	-	-	-	-	-	39	42	47
Other revenue		30,471	6,228	6,745	7,250	38,048	38,048	38,048	41,742	43,533	45,532
Transfers and Subsidies - Operational	1	228,253	243,135	263,498	270,771	270,771	270,771	270,771	288,251	308,384	322,462
Transfers and Subsidies - Capital	1	94,210	74,655	66,000	62,122	62,122	62,122	62,122	61,710	67,025	70,915
Interest		10,225	8,749	3,576	5,693	2,770	2,770	2,770	3,324	3,656	4,022
Payments											
Suppliers and employees		(221,951)	(362,051)	(327,711)	(255,561)	(255,561)	(255,561)	(255,561)	(261,842)	(297,503)	(325,963)
NET CASH FROM/(USED) OPERATING ACTIVITIES		164,713	(22,019)	25,125	104,841	132,716	132,716	132,716	155,960	152,421	149,755
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE				153					-	-	-
Payments											
Capital assets		(168,071)	(24,042)	(35,503)	(91,799)	(91,799)	(91,799)	(91,799)	(121,227)	(134,465)	(157,600)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(168,071)	(24,042)	(35,350)	(91,799)	(91,799)	(91,799)	(91,799)	(121,227)	(134,465)	(157,600)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans									-	-	-
Borrowing long term/refinancing									-	-	-
Increase (decrease) in consumer deposits									-	-	-
Payments											
Repayment of borrowing									-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	-	-	-	-	-	-	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD		(3,358)	(46,060)	(10,226)	13,042	40,917	40,917	40,917	34,733	17,956	(7,845)
Cash/cash equivalents at the year begin:	2	68,696	65,338	19,278	9,052	9,052	9,052	9,052	9,052	43,785	61,741
Cash/cash equivalents at the year end:	2	65,338	19,278	9,052	22,094	49,969	49,969	49,969	43,785	61,741	53,896

Billing System

Property rates billed based on the valuation roll based on market value on monthly basis which is performed by the professional valuer. Our first valuation roll was signed by the valuator on the 31 January 2007 and implemented during the 2009/10 financial year. MLM collect rates from Businesses and Sector departments. MLM use a system called Accpac to perform all its financial transactions.

The financial sustainability of the Municipality

The Municipality has established fully functional Budget and Treasury Department in line with chapter 9 sections 80 of MFMA and the role of Budget and Treasury department. The municipality has a challenge with regard to generation of own revenue since the municipality does not offer services like water and sanitation, electricity due to limitations on powers and functions. The municipality has always maintained positive cash flow and it does not finance its operation through loans and overdrafts.

In terms of expenditure management the municipality has always maintained watertight system of internal control and at all times municipality adheres to the principle of paying creditors on time which is 30 days payment period. Municipal credit control and debt collection policy has been fully utilized to ensure that all amounts that are being owed to municipality are indeed recovered within 60 days invoice period and the ultimate intention is to recoup all the accounts receivable within 30 days period. Furthermore municipality has introduced a system of internal control as early warning mechanisms to detect unauthorized, irregular, fruitless and wasteful expenditure as well as unfunded mandates.

For the KFAs below, we have only included the current challenges and issues.

ISSUE / CHALLENGE	INTERVENTION
○ Optimizing and sustaining Councils revenue ○ Increasing internally generated funds for funding operational and capital expenditure	○ Implement credit control and focus more on consumers that have the ability to pay for Municipal Services/ rates

3.5.2 Revenue Enhancement/ Management

3.5.2.1 Revenue Enhancement

Challenge	Intervention
○ Sector departments not paying property rates ○ Residential sites not billed	○ Use of Debt collector and intervention by National Treasury. ○ To consider billing residence in view of initiation of waste removal programme

3.5.3 Cost Containment/ Management

3.5.3.1 Cost Containment

Challenge	Intervention
○ Correct alignment of cost drivers to appropriate expenditure through Activity Based Costing model	○ Establish and comply with activity based costing component. ○ Prepare municipal budget in line with the cost containment practice note issued by National cabinet for all government departments.

3.5.4 Asset Management

3.5.4.1 Asset Management

Challenge	Intervention
○ Movable assets removed without proper authorisations.	○ Complete transfer forms, before removing movable assets.

3.5.5 Capital Expenditure

3.5.5.1 Capital Expenditure

Challenges	Intervention
○ Late appointment of service providers for implementation of capital projects	○ Review, update, and improve the planning cycle of the procurement of capital projects and items. ○ Budget & Treasury to prepare an annual procurement plan that will guide the processes timeously.

3.5.6 Supply Chain Management

3.5.6.1 Supply Chain Management

Committees	Function
1. Bid specification committee	Compiling specification for the Municipality requirements to be acquired
2. Bid evaluation committee	Evaluation of Bids, compilation of reports and making recommendations
3. Acquisition committee (Bid adjudication)	Consideration of the recommendations and award or recommendation to the accounting officer to make final award

Challenges	Intervention
○ Late submission of requisitions ○ Under /Over pricing	○ Development of project plan by user departments. ○ Budget & Treasury to process only requisitions received 7 working days before the date of service/goods required. ○ To research for market related prices

3.5.7 Financial Reporting

Challenges

None

3.5.8 Budgeting/ Funding

3.5.8.1 Budgeting

Challenges	Intervention
○ Dependence on grant funding by national and provincial government	○ Concentrate on debtors that can afford to pay and enforce the credit control and debt collection policies with a view of enhancing Council revenue
○ To increase tariffs and expenditure to be in line with CPI as per National Treasury	○ Introduction of financial strategies to respond to infrastructure needs. Make more contributions to

	the CRR with a view of cash funding the budget from access available funds
○ Inadequate funding	○ Enhanced revenue collection

3.5.9 Grants and Subsidies

Section 214(1) of the Constitution of the Republic of South Africa, 1996 requires an Act of Parliament to provide for the equitable division of revenue raised nationally among the National, Provincial and Local Spheres of Government and any other allocation to Provinces, Local Government or Municipalities from the National Government's share of revenue, and conditions on which those allocations may be made.

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

Conditional grants

Name of grant	2022/2023	2023/2024	2024/2025
Municipal Infrastructure Grant (MIG)	R76 915 000	R74 072 000	R77 430 000
Financial Management Grant (FMG)	R1 720 000	R1 720 000	R1 720 000
Municipal Systems Improvement Grant (MSIG)	R 0.00	R 0.00	R 0.00
Integrated National Electrification	R 0.00	R0.00	R 0.00
Department of Public Works	R 1 925 000	R 0.00	R 0.00

Source: MLM Budget and Treasury, 2022

Unconditional grants

Name of grant	2022/2023	2023/2024	2024/2025
Equitable Shares (ES)	R324 200 000	R343 247 000	R 364 150 000

Source: MLM Budget and Treasury, 2022

3.5.10 Existing revenue sources

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 Municipal 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.

Source: Internal Studies (MLM 2022)

The MLM's revenue sources are both internal and external. The internal sources contribute about 18% of the total revenue of the municipality while external sources make up to 82%. The internal sources include vehicle licensing and registration, 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.

3.5.11 Makhuduthamaga Audit Findings for 2020/21 Financial year

Makhuduthamaga Local Municipality Audit opinion as per the 2020/21 AGSA Opinion:

Unqualified Audit Opinion with matters

FINANCIAL VIABILITY SWOT ANALYSIS

STRENGTHS	▪ Well established BTO unit and Functional ▪ Competent skilled staff ▪ AFS prepared in house ▪ Effective mSCOA compliant system ▪ Team work ▪ Credible Valuation roll ▪ Stable Political and Administration Environment ▪ Support from both National and Provincial Treasury ▪ Approved Budget Related Policies
WEAKNESSES	▪ Inadequate office space. ▪ Inadequate contract management Measurements ▪ Inadequate Fleet Management Controls ▪ Inadequate Document Management ▪ Limited Sources of Revenue and poor collection ▪ Poor Implementation of Procurement Plan
OPPORTUNITIES	▪ New sources of revenue (Waste management, testing stations, street advertising, stalls). ▪ Training BTO personnel ▪ Job creation through FMG ▪ Economic development in Jane Furse(Primary node) ▪ Revenue from government and private properties (Property rates) ▪ Implementation of AARTO
THREATS	▪ Grant Dependency ▪ Unsustainable budget. ▪ Work stations not compatible to mSCOA ▪ Frequent changes in mSCOA Versions ▪ Non compliance office Plan to OHS ▪ Change in political leadership. ▪ Loss of key financial Management staff ▪ Regression in Audit opinion ▪ Resistance by Customers to pay Municipal Rates and Taxes ▪ Non compliance with MFMA and its Regulation. ▪ Readiness to implement AARTO ▪ COVID 19 Pandemic

Challenges

- Limited revenue base
- High grant dependency
- Poor collection of property rates billed revenue
- Inadequate implementation of MSCOA project
- Material audit findings on municipal Annual Financial Statements
- Poor adherence to municipal procurement plan
- Underspending of approved annual budget.

3.6. KPA 5: Good Governance and Public Participation

3.6.1 Governance Structure

The Governance Structure of Makhuduthamaga Municipality is informed by the Municipal Structures Act (Act 117 of 1998). This Act stipulates different roles and responsibilities that each structure within the municipality should perform.

3.6.1.1 Political Structure

Section 53 of the Municipal Systems Act, Act 32 of 2000, stipulates inter alia that the respective roles and areas of responsibilities of the political structure and each Political Office Bearer of the Municipality and of the Municipal Manager must be defined.

Table 3: Makhuduthamaga Municipal Council consists of 62 Councilors and the political party representation is as follows:

Political party	No of Councilors	% (Percentages)
African National Congress (ANC)	40	62.76%
Economic Freedom Fighters (EFF)	15	23.39%
South African Maintenance and Estate Beneficiaries Association (SAMEBA)	02	2.36%
Democratic Alliance (DA)	01	1.65%
National Communist Congress (NCC)	01	1.41%
Socialist Agenda of Dispossessed Africans (SADA)	01	0.52%
Democratic Artists Party (DAP)	01	0.5%
Independent Candidate (IND)	01	4,19%

Source: Independent Electoral Commission (IEC) 2021

3.6.1.2 Mayor and EXCO

The Mayor of the Municipality Minah Maitula assisted by the Executive Committee heads the Executive arm of Council. The Mayor is at the centre of the system of governance.

The Mayor operates in consent with the Executive committee **(see table below)**:

Name of Member	Portfolio
Clr M.M. Maitula (Mayor)	Exco Head
Clr MJ Mohlala	Head Infrastructure Services
Clr NM Matjomane	Head Corporate Services
Clr M Phala	Head Budget and Treasury
Clr TP Rankoe	Head Community Services
Clr MS Malaka	Economic Development and Planning
Clr E Mahlase	Deputy Head Budget and Treasury
Clr MG Machaba	Deputy Head Economic Development and Planning
Clr MM Mahlase	Deputy Head Infrastructure Services
Clr LP Moretsele	Deputy Head of Corporate Services

Source: MLM Mayor Office 2022

3.6.1.3 Speaker and Council

The Makhuduthamaga Municipality consists of 62 Councilors. 31 are ward Councilors and 31 are proportional Councilors making a total of 62. The Speaker presides at meetings of Council.

The Table below indicates with their capacity and political party

Name of Councilor	Capacity / Ward no	Political Party	Contacts
Clr Vilakazi SM	Ward Councilor -1	ANC	071 100 6653
Clr Mohlakwane SS	Ward Councilor – 2	ANC	072 324 9366
Clr Modige LS	Ward Councilor -3	ANC	079 632 0930
Clr Malatji BT	Ward Councilor -4	ANC	073 944 3993
Clr Tau TT	Ward Councilor -5	ANC	072 140 2074

Clr Thokwane KZ	Ward Councilor -6	ANC	082 578 7911
Clr Selala PT	Ward Councilor -7	ANC	076 818 0990
Clr Morodi PE	Ward Councilor -8	ANC	071 127 5503
Clr Tshehla MZ	Ward Councilor -9	ANC	076 850 0676
Clr Leokana MD	Ward Councilor -10	ANC	064 979 8299
Clr Mothupi SM	Ward Councilor -11	ANC	082 648 5826
Clr Rankoe TP	Ward Councilor -12	ANC	082 967 2147
Clr Mogashoa KJ	Ward Councilor -13	ANC	078 086 2875
Clr Moretsele MA	Ward Councilor -14	ANC	071 109 6350
Clr Hleko K	Ward Councilor -15	ANC	072 711 1296
Clr Makua SS	Ward Councilor -16	ANC	076 218 0732
Clr Nkadimeng KT	Ward Councilor -17	ANC	076 345 8965
Clr Aphane MN	Ward Councilor -18	ANC	082 299 2591
Clr Moshabane MG	Ward Councilor -19	ANC	079 104 2615
Clr Ngoanatsobane MG	Ward Councilor -20	ANC	072 102 5287
Clr Morwamakoti M	Ward Councilor -21	ANC	081 809 0538
Clr Ngwato OM	Ward Councilor -22	ANC	078 011 9296
Clr Maduana HD	Ward Councilor -23	ANC	072 965 4747
Clr Tsatsi MD	Ward Councilor -24	INDEPENDENT	071 259 5483
Clr Diketane SP	Ward Councilor -25	ANC	072 736 1919
Clr Lethuba MP	Ward Councilor -26	ANC	082 857 3165
Clr Piitjo MH	Ward Councilor -27	ANC	072 123 5472
Clr Mosoane EM	Ward Councilor -28	ANC	072 938 9824
Clr Kgatuke LD	Ward Councilor -29	ANC	076 090 2476
Clr Monakedi MJ	Ward Councilor -30	ANC	072 414 7427

Clr Masemola TP	Ward Councilor -31	ANC	082 751 9036
Clr Maitula BM	PR Councilor	ANC	082 642 3642
Clr Mphelane MJ	PR Councilor	ANC	071 519 4553
Clr Malaka MS	PR Councilor	ANC	082 857 3226
Clr Phala M	PR Councilor	ANC	072 185 6236
Clr Mokomane ML	PR Councilor	ANC	072 540 1454
Clr Mampane MA	PR Councilor	ANC	082 352 4800
Clr Thamaga MM	PR Councilor	ANC	071 231 2298
Clr Matjomane NM	PR Councilor	ANC	071 437 3243
Clr Mohlala MJ	PR Councilor	ANC	076 586 9246
Clr Mahlase MM	PR Councilor	ANC	076 926 3164
Clr Mapheto MT	PR Councilor	DA	074 252 3843
Clr Machaba G	PR Councilor	EFF	076 422 1584
Clr Mashegoana MC	PR Councilor	EFF	076 449 7430
Clr Thokoane A	PR Councilor	EFF	076 384 2352
Clr Masemola ME	PR Councilor	EFF	066 576 4572
Clr Matsomane EM	PR Councilor	EFF	071 979 6556
Clr Kgaphola RK	PR Councilor	EFF	066 557 3719
Clr Machai MJ	PR Councilor	EFF	072 950 4608
Clr Mahlase E	PR Councilor	EFF	082 568 1286
Clr Maepa J	PR Councilor	EFF	082 595 9027
Clr Lerobane MM	PR Councilor	EFF	076 877 1376
Clr Tshehla MB	PR Councilor	EFF	079 465 3072
Clr Mmotong L	PR Councilor	EFF	071 569 1158
Clr Moretsele LP	PR Councilor	EFF	072 534 3678

Clr Rantho PK	PR Councilor	EFF	066 437 98 58
Clr Sebowane SH	PR Councilor	EFF	082 719 9628
Clr Mokalapa MS	PR Councilor	DAP	076 454 5537
Clr Maapea RS	PR Councilor	NCC	072 284 3411
Clr Ntobeng ML	PR Councilor	SADA	082 354 8451
Clr Makobe PA	PR Councilor	SAMEBA	082 766 8612
Clr Boshielo MP	PR Councilor	SAMEBA	072 624 6409

Source:MLM Office of the Speaker,2022

3.6. 1.4 Additional Committees

In addition to the above, the municipality has various committees , these include:

Section 80 Committees:

- I. Corporate Services
- II. Community Services
- III. Infrastructure Development
- IV. Economic Development and Planning
- V. Budget and Treasury

Section 79 Committees:

- VI. Local Labour Forum
- VII. Audit committee
- VIII. Appeals committee
- IX. Municipal Public Accounts Committee (MPAC)
- X. Ward committees
- XI. Rules and programming committee
- XII. Ethics committee and geographic names committees

3.6.2 Stake holder participation

3.6.2.1 Stakeholder Participation analysis

Stakeholder	Description	Challenge
Makhuduthamaga Local Municipality Council	○ Prepare process plan for IDP review ○ 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	Non adherence to stakeholder engagements
SDM	○ Compile IDP Framework for the District ○ Ensure alignment of IDP s in the District ○ Prepare joint strategy workshops with local municipalities, provincial and national role players	None
Office of the Premiere	○ Ensure Medium Term Framework and Strategic Plans of Sector departments considers IDPs ○ Support and monitor CoGHSTA alignment responsibilities	Inadequate monitoring of sector departmental participation in the IDP/Budget processes
CoGHSTA	○ Ensure horizontal alignment of IDPs of various municipalities ○ Ensure vertical alignment between provincial sector departments/strategic plans and IDP processes	Delays in issuing the results of IDP/Budget Assessment
Sector departments	○ Contribute technical knowledge, ideas and sector expertise to the formulation of municipal strategies, projects and sector plans	Inadequate participation in the IDP processes Implementation of projects not listed in the IDP

	○ Provide departmental operational and capital budgetary information	No progress reports on implementation of projects	
IGR Structures (IDP Rep forum, IDP Managers/ Officers Forum,PDPF,DDPF)	○ Provide dialogue between sectors for holistic infrastructure development ○ Promote inter-governmental dialogue to agree on shared priorities and interventions	Ineffective DDPF	
LEDET	○ Provide advice on environmental, economic development and trading issues	Adhered to more particularly on environmental issues	
Treasury	○ Provide support to ensure that the municipality complies with MFMA and relevant regulation	Adhered to	
Civil society (CBOs,NGOs,Organisations for Youth, women and people with disabilities, tertiary and research institutions	○ Inform and consult various interests of the community	Not enough resources are available to meet needs of all interests groups	
Communities	○ Identify and prioritize needs ○ Discuss and comment on the draft IDP review ○ Monitor performance in the implementation of IDP		
Ward committees	○ Articulate community needs ○ Participate in the community consultation meetings ○ Help in the collection of needed data/research	Delays in submitting needs Conflict with CDWs	
Community Development Workers	○ Help in the generation of required data, thereby providing requisite support to ward committees	Delays in submitting needs Conflict with ward committees	

Political parties	○ Provides inputs	Conflicts among political parties
Media	○ Inform the public on the municipal activities	
Newsletter	○ Contribute to the success of reaching the community	Delayed production /distribution of newsletter

2022/2023 Draft IDP/Budget Stakeholders Consultation Meetings program

Date	Target audience	Time	Venue
04.04.2022	MLM Staff	11h00	Virtual
06.04.2022	Magoshi	11h00	MLM Council Chamber
08.04.2022	Vulnerable groups and Business people	11h00	MLM Council Chamber
19.04.2022	Schoonoord Cluster	11h00	Golden City Ground ,Maila Mapitsane
20.04.2022	Masemola Cluster	11h00	Zoom Rabbits Sports Ground Thabampshe,Ga-Masemola
21.04.2022	Phokoane Cluster	11h00	Ga- Malaka Community Hall
22.04.2022	Joint Sekhukhune and Makhuduthamaga	11h00	Jane Furse Comprehensive School Hall,Jane Furse
23.04.2022	Jane Furse Cluster	11h00	Matoti fields Mogoroane

IDP Rep Forum and Mayoral Imbizos

The Forum is functional as per approved process plan. 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.

Ward Committees and CDWs

The Municipality has established 31 Ward Committees which assist Council in terms of liaising with the community. They play a role as link between the Municipality and Community and facilitate development of long term vision. Ward committees ensure that the views of the communities are captured in the IDP by attending to public participation meetings and submitting inputs to the Municipality. The Municipality has developed a Ward Committee Policy to ensure the effectiveness and efficiency of system. They assist in terms of monitoring Municipal Institutional Performance. The Ward committees' reports get

evaluated every month for the purpose of monitoring their functionality and effectiveness. The Municipality has 24 Community Development Workers (CDWs) deployed to 31 wards and remain with 7 wards without CDWs. This is constituted by 15 females and 9 males. The CDWs are linked directly with Public Participation Office which is in the Office of the Speaker. CDWs attend all ward committee meetings duly convened by the Chairperson (Ward councilor) of the ward committee. They serve as resource persons during the official sittings of the ward committee

Traditional leadership

Makhuduthamaga Local Municipality has 27 Traditional leaders and indunas appointed in terms of Traditional Leadership and Governance Framework Amendment Act, 2003. 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 CoGHSTA. The functions for site demarcation and allocation remain vested with Traditional authorities and Provincial Department of CoGHSTA respectively. The land issue within Makhuduthamaga is of critical importance because of the extent of tribal ownership

Traditional Authorities: Status of Basic Services

Name of Traditional Authority	Water	Sanitation	Electricity	Status of road to Moshate
	Tab/Tanker/Borehole	VIP/Flushing/Pit	Available/ Not Available	Gravel /Tarred
Marota Madibong	Tanker	VIP	Available	Tarred
Maila Mapitsane	Tanker	VIP	Available	Tarred
Maila Segolo	Tanker	VIP	Available	Tarred
Tlokwe Magolego	Tab	VIP	Available	Gravel
Marota Makgane	Tanker	VIP	Available	Tarred /Paved
Kone Maloma	Tanker	VIP	Available	Tarred
Tau Tswaledi	Tanker	VIP	Available	Tarred
Kone Legare	Tanker	VIP	Available	Tarred
Mogashoa Ditlhakaneng	Tanker	VIP	Available	Tarred
Mogashoa Manamane	Tanker	VIP	Available	Tarred
Tswako Lekentle	Tanker	VIP	Available	Tarred
Tau Nkadimeng	Tanker	VIP	Available	Tarred

Bangwenyama ya Maswazi	Tanker	VIP	Available	Gravel
Marota Mathibeng	Tanker	VIP	Available	Tarred
Ratau Makgane	Tanker	VIP	Available	Tarred /Paved
Kone Seopela	Tanker	VIP	Available	Tarred
Marota Tjatane	Tanker	VIP	Available	Tarred
Marota Marulaneng	Borehole	VIP	Available	Tarred
Marota Mamone	Tanker	VIP	Available	Tarred
Kwena Madihlaba	Tanker	VIP	Available	Tarred
Phokoane	Tanker	VIP	Available	Tarred
Tisane	Tanker	VIP	Available	Tarred
Batau ba Marishane	Tanker	VIP	Available	Tarred
Batau ba Phaahla	Tanker	VIP	Available	Tarred
Batau ba Masemola	Tanker	VIP	Available	Tarred
Mampane	Tanker	VIP	Available	Gravel

Municipal Public Accounts Committee (MPAC)

The Municipality has established a Municipal Public Accounts Committee in terms of Sections 33 and 79 of the Municipal Structures Act 1998. This committee plays an oversight role of the Council. It examines the financial statements and audit reports of the Municipality and in doing so the committee must consider improvements from previous statements and reports and must evaluate to which extent the audit committees and auditor general recommendations have been completed. To recommend or undertake any investigation in its area of responsibility, after reviewing any report from any council committee or from the Audit committee. The Committee consists of twelve non-executive councilors and the Chairperson is fulltime.

CHALLENGES	INTERVENTION
Minimal stakeholder participation	Capacity enhancement of different stake holders
Alignment of activities and programmes with other spheres of government	enhancement of IGR Function

3.6.3 Risk Management

3.6.3.1 Extremely Critical Risks

The Municipality is critically aware of the impact of risk on service delivery. As such; it has developed extensive risk mitigation measures for both strategic and operational risks that have been identified. The municipality has adopted an integrated approach to risk management with the primary aim of embedding of a culture of making a correct and timely decisions that take in to consideration associated risk exposures and opportunity.

Risk governance in the Municipality

The Municipality has Independent Governance Oversight and Advisory committees, namely, Risk management Committee and the Audit Committee, which operate in accordance with Council approved terms of reference, Corporate governance guidelines and practices (King III). This will ensure both the reliability and quality of advisories and integrated reporting to the council.

Some of the key strategies in the short-to-medium term to ensure successful implementation of risk governance and enterprise risk management in Makhuduthamaga Local Municipality are listed below:

- I. Risk governance structure, Framework and Policy
- II. Risk management Oversight
- III. Risk ownership and accountability
- IV. Risk management approach and principles
- V. Risk assessment methodology
- VI. Continuous risk assessment, design and implementation of risk response and continuous monitoring.
- VII. Risk profile and integrated risk reporting

Challenges facing Risk Management

- Non- existence of Risk Management IT system / Infrastructure
- Insufficient Staff

The Table below illustrates an overview of risk assessment:

Objectives	Risk Description	Root cause	Inherent risk
To optimize revenue base through enhanced collection	Inadequate revenue generated	Inadequate basic services rendered to communities Misunderstanding of property rates bt business owners Land ownership (Tribal authority)land is owned bt 3 rd parties and not municipality	Medium
To ensure effective and efficient utilization of space	Inability to manage	Tribal authorities not engaging the municipality when allocating land	Medium

	utilization of space	Land is owned by Tribal authorities	
To successfully implement mSCOA by 01 July 2017	Inability to execute mSCOA transaction	Poor planning Resistance to change Lack of skills Lack of resources	Medium
To ensure solid waste collection	Inability to collect waste in all municipal areas	Inadequate waste management systems	
To ensure greater road infrastructure	Inability to maximize eradication of road infrastructure backlog	Budget constraints	Medium
To ensure effective oversight by new council	Lack of understanding of municipal operations by new council	Newly elected councilors Inadequate understanding of municipal processes	
To manage effectively all political parties in council	Diversity of political parties with conflicting interests and agendas	Newly elected councilors Multi-party democracy	

Audit Committee

The Internal audit component of the municipality was established in terms of the approved organizational structure to ensure that the municipality has systems and processes in place that will ensure or improve compliance to various legislative requirements, thus trying to achieve a better audit opinion. The Audit committee was appointed through a Council resolution. This committee reports directly to council to assist it to achieve its oversight role efficiently and appropriately based on the expertise of the various members of the committee.

Section 166(2) of the MFMA state that an Audit Committee is an independent advisory body which must amongst others advise the Municipal council, the Political Office Bearers, the Accounting Officer and the management staff of the municipality, on matters relating to:

- i. Internal financial control
- ii. Risk management
- iii. Performance management, and
- iv. Effective governance

In the financials under review the Audit committee also performed the Performance Audit Function.

Municipal Audit Outcomes (External Audit)

The Makhuduthamaga municipality is required to prepare Annual Financial Statements (AFS) which must be audited by the Auditor General of South Africa (AGSA) in terms of Section 188 of the Constitution of the Republic of South Africa, 1996 (Act No.108 of 1996) Section 4 of the Public Audit Act of South Africa, 2004 (Act No.25 of 2004) (PAA) and Section 126(3) of the Municipal Finance Management Act of South Africa, 2003 (Act 56 of 2003).

For the past five years the Municipality has performed well according to Auditor General's reports in terms of Financial Management and finance related matters.

Analysis of Audit Opinion by the Auditor General over the last five years

2016/17	2017/18	2018/19	2019/20	2020/21
Unqualified opinion	Qualified audit	Unqualified opinion	Unqualified opinion	Unqualified opinion

Source: Auditor General Report 2021

Anti-Corruption

Corruption is defined as “ any conduct or behavior in relation to persons entrusted with responsibilities in public office which violates their duties as public officials and which is aimed at obtaining undue gratification of any kind for themselves or for others

The municipality has developed the anti-corruption strategy, which aims :

- To prevent and combat fraud and corruption and related corrupt activities
- To punish perpetrators of corruption and fraud
- To safeguard MLM properties, funds, business and interest

3.6.4 Inter Governmental Relations

3.6.4.1 Inter Governmental Relations

Intergovernmental relations take place in an unstructured manner in Makhuduthamaga. The municipality aims to ensure that IGR takes place in terms of our Constitutional mandate and other relevant Legislation, most importantly the Inter- Governmental Framework Act.

The main purpose of IGR in a Municipality is to coordinate, facilitate and intervene between the various functions and responsibilities of the different spheres of government as well as interactions with Parastatals, private sector and other stakeholders within our functional sphere in order to influence the effective delivery of our mandate.

The municipality endeavors to ensure the full implementation of the IGR framework through the establishment of the IGR Forum that is represented by Municipal officials as well as sector departments within the district.

The strategic aim of the Makhuduthamaga IGR Framework would include:

- To promote and facilitate cooperative decision making
- To coordinate and align priorities, budgets, policies and activities across interrelated functions and sectors
- Ensure a smooth flow of information within government and between government and communities with a view of enhancing implementation of policies and programmes.

CHALLENGES	INTERVENTION
○ Unstructured engagements with other spheres of government by line departments ○ Lack of interaction between different spheres of government ○ Non- existence of IGR forum	○ Mainstreaming IGR within all line departments ○ Mainstreaming IGR within Makhuduthamaga area ○ Establishment of Forum

Customer care

Makhuduthamaga Municipality has established a sound Customer Care Management system that aims to create positive and reciprocal relationship with customers. The council approved customer care policy, customer care procedure manual and Draft turn- around strategy. The Presidential and Premiers hotlines established mechanisms of complaints management for dealing with complaints from communities, to act / reply promptly to complaints and queries and provide corrective action. The municipality also installed suggestion boxes to all 27 tribal offices and other municipal satellite offices, this enables the municipality to deal with the needs and provide feedback to complainants. All employees are provided with name tags as and when required, although the challenge is that employees do not comply all the time. The municipality managed to hold Bathopele build up activities successfully.

Progress made in the past four years in terms of Customer care

Bathopele indicators	2018/2019	2019/2020	2020/2021	2021/2022
Presidential hotline	68	74	84	109
Premier Hotline	09	12	14	18
Suggestion boxes	Collections made monthly	Collections made monthly	Collections made monthly	Collections made monthly
Bathopele survey	Survey not conducted	Survey conducted	Survey not conducted	Survey not conducted
Bathopele committees	Community established and functional	Community established and functional	Community established and functional	Community established and functional

3.6.5 Traffic and Vehicle Licenses

3.6.5.1 Traffic Services and agency function

The Municipality is rendering traffic services through:

- Law enforcement to decrease incidents affecting traffic safety
- Monitoring and collecting outstanding fines
- Conducting community engagements and awareness programmes
- Conducting an agency function for the Provincial Government by testing and licensing vehicles and drivers on an agency basis.

CHALLENGES	INTERVENTION
○ Limited staff to perform licensing and law enforcement ○ Collecting outstanding fines	○ Ensure ongoing Training of Traffic Officers to be undertaken ○ Investigate the possibility of appointing external service providers/ procurement of system to assist with collection of outstanding fines

3.6.6 Environmental Management

3.6.6.1 Environmental Management

The Municipality is responsible for the development of Environmental policies, comment on Environmental issues, and compilation of Environmental reports, Environmental Law Enforcement and awareness. The Municipality needs to develop an Environmental Management System (EMS) based on International Standards ISO 144001 for Makhuduthamaga Municipality. This system will be used to ensure the protection of the integrity of the environment and ensure sustainability of the municipality. It will also ensure participative greener governance. The EMS forms part of the municipal sector plans that need to be submitted with the IDP.

CHALLENGES	INTERVENTION
○ Increasing number of illegal activities by inhabitants leading to degradation of the environment ○ Lack of coordination in ensuring the protection of the environment within the municipal space ○ Lack of capacity in environmental management	○ Increase law enforcement initiatives ○ conduct environmental awareness campaigns ○ Strengthen the role of the Environmental Management Committee ○ Capacitate the environmental officials in environmental management, compliance and enforcement training

3.6.7 Disaster Management

The MLM has developed and adopted Disaster Management Plan during the 2007/8 financial year and it will be reviewed in the 2020/21 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 incidence. The service is shared between Makhuduthamaga Local Municipality and Sekhukhune District Municipality.

The Municipality response to Disaster incidents in terms of Disaster Management Act 52 of 2002 as amended in 2015 section 16 whereby local municipality has been given full responsibility to deal with Disaster within their area of jurisdiction.

The Municipality assists in terms of providing relief materials in the form of temporary shelters, sponges and blankets.

Disaster occurred during the 2019/20 financial year and assistance

No of families	Relief provided	Type of disaster	Areas affected
41	Blankets, sponges and shelter	Heavy storm and rain	Phokoane areas of ward 2 and 3 Apel cross –Ward 29

3.6.8 Municipal Law Enforcement

3.6.8.1 Law Enforcement

The general priority of the law enforcement unit is to ensure that the community is adhering to the By-laws and policies of Makhuduthamaga Municipality. This unit works hand in hand with all municipal departments, the SAPS and other sector departments.

GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS

STRENGTHS	○ Established and functional compliance committees ○ Approved departmental policies, procedures and systems/plans ○ Improved ICT Infrastructure ○ Council inaugurated legally ○ Political stability in place (Function Council structures) ○ Approved municipal systems e.g policies , procedures and plans
WEAKNESSES	○ Shortage of Office and storage Space. ○ Low staff moral(incentives, salary increase) ○ Inadequate implementation of municipal systems ○ Inadequate funding of organizational structure ○ No PMS at levels below Managers ○ No consequences management ○ High vacancy rate ○ Non compliance with DDM objective ○ Lack of feedback to communities (Inadequate public participation , Anti Fraud and Corruption Hotline
OPPORTUNITIES	○ Political stability in place ○ Advent of District Development Model to bolster developmental efficiency and effectiveness ○ Intergovernmental Relation Structures(IGR) ○ Public Private Partnerships
THREATS	○ The exposure and resurgence of COVID 19 pandemic. ○ Litigation against the Municipality ○ Unauthorized public protests/marches that may disrupt municipal systems ○ Frequent disruption of services by external service providers e.g (Electricity , Water & Network interruption)

CHALLENGES

- Ineffective functioning and uncoordinated IGR structures and activities /programmes
- Inadequate implementation of AG,Internal Audit and Risk Management recommendation
- Inconsistent coordination of good communication principles and practices within the municipality

3.7. KPA 6: Municipal Transformation and Organisational Development

3.7.1 Institutional analysis

Council, Committees and functionality / Governance

Makhuduthamaga Local Municipality has 62 Councilors i.e. 31 Ward Councilors and 31 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, Economic Development and Planning portfolio committee, Infrastructure Development portfolio committee, Corporate Services portfolio committee, Community Services portfolio committee, Budget and Treasury portfolio committee, Local Labour forum, Human Resource committee(Training, Employment Equity committee, OHS committee, Employees wellness),Bids committees, Oversight, Audit committee and Municipal Public Accounts 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 at least four times annually i.e. hold a meeting at least 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.

3.7.2 Staff compliment:2020/2021

Department /Office	No of posts	Posts filled	Post Vacant
Executive Support (Office of the Speaker, Mayor & Chief-Whip)	27	18	09
Office of the MM	12	10	02
Budget and Treasury	43	39	04
Community Services	70	48	22
Corporate Services	21	18	03
Economic Development and Planning	14	12	02
Infrastructure Development	23	18	05

Total	210	163	47

Source:Corporate Services Department 2022

Employment Equity

The staff component of the municipality is made up of 72 women and 91 men and it represents Employment Equity. We have one disabled employee.

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 84:66. The ability to retain and attract skilled staff is limited – a situation is reflected in the number of vacancies in the Organogram.

3.7.3 Organisational Performance Management System (OPMS) and Performance Management System

Performance management serves to measure the performance of the Municipality on meeting its IDP. The Makhuduthamaga Local Municipality has adopted its Performance Management Strategy and it is reviewed annually. A performance management unit was established in 2011. It is currently concentrating on the organizational and individual performance at the level of section 57 managers. Immediately after the adoption of the IDP and budget, the municipality develops Service Delivery and Budget Implementation Plans (SDBIP) which serves as business plans for individual departments within the municipality. The municipality has undergone a strategic planning session from 23-25 February 2022.

From the adopted SDBIP the municipality abstracts Performance Contracts of the Section 57 employees which become the Departmental annual business plans. Departments report progress on the implementation of the SDBIP to Management reviews; Exco – Makgotlas, Executive committee and Council for adoption. The purpose of these sittings is to monitor progress and performance in terms of the implementation of the IDP and budget and to propose reviews where necessary. The municipality is currently developing Organisational review and staff re-engineering to address work processes, job descriptions and to do comparative job evaluation on the basis of TASK system.

A Midyear a report (Section 72 report) is developed from the Quarterly reports generated during the EXCO Lekgotla sessions. Municipal annual service delivery reports are generated from this process on annual basis which amongst others will inform the formulation of the annual report. After the adoption of the Annual report by the Municipal Council, the Oversight Committee scrutinizes the report and makes final recommendations to the council for the adoption of the final Oversight report which will then be open for public consumption .All Section 57 Managers have signed Performance Agreements for 2021/2022 financial year.

Administrative Structure

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

- Economic Development and Planning
- Corporate Services
- Community Services
- Budget and Treasury
- Infrastructure Services
- Office of the Municipal Manager and Executive Support

3.7.4 Skills needs within the Municipal Council

Municipalities are required in terms of the Skills Development Act no 97 of 1998 to facilitate training for capacity building in order to address skills gaps. A skills audit is conducted on an annual basis to inform the Workplace skills plan which guides all the training to be conducted throughout the 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 / ATR and submitted to LG SETA after approval by the Council on time as legislated. This should be able to address the issues of scarce skills. MLM has a training committee which comprises of labour, Management and council; its role is to ensure that all training activities are done in consultation with all relevant stakeholders.

It is critical to note that among others, the critical skills needs within the Municipal Council are Engineering, Town Planning, and Finance and Leadership skills for Councilors.

3.7.5 Occupational Health and Safety (OHS)

The Makhuduthamaga Local Municipality has established Occupational Health Safety Committee. Committee is functional which has also been established as per legislative requirement and also there are six Health and Safety reps in place. The committee meets on quarterly basis .Committee members have thus far received training on First Aid Level one. An OHS Official to run the Unit has been employed by the municipality. The functions of the unit are guarded to advance the objects of Occupational Health and Safety Act, 85 of 1993.

The sub-unit will perform the following functions in an effort to ensure Health and Safety within the workplace.

- Enforcement or implementation of Occupational Health and Safety Act.
- Responsible for all administrative duties related to OHS including policy formulation and reviewing.
- Conducting health and safety workshop, meetings and seminars.
 - Providing full range of Employee assistance program that is assisting employees with solving problems which might affect them from executing their duties. The sub-unit is currently manned by the Labour Relations Officer who is also responsible for Employee Wellness

3.7.6 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

3.7.7 Organisational Structure

The performance of powers and functions, and delivery of the IDP projects is dependent upon appropriate institutional structure. The Municipality reviewed its Organogram. The Organogram is the product of engagement with the CoGHSTA. A model Organogram for Grade 3 municipalities was used as a base to develop the Organisational structure. The powers and functions that are amenable to the municipality were also considered in the process. **Approved Organisational structure is in annexure B.**

Workforce and the vacancy rate (2020/2021 f/y)

Department	Total	Male	Female	Vacancy rate
Executive Support (Office of the Speaker, Mayor and Chief-whip)	27	11	07	09 (33%)
Office of the MM	12	02	08	02 (17%)
Budget and Treasury	43	18	21	04 (09%)
Community Services	70	31	17	22 (31%)

Corporate Services	21	09	09	03 (14%)
Economic Development and Planning	14	08	04	02 (14%)
Infrastructure Development	23	11	07	05 (22%)
Total	210	91	28	47 (22%)

Source: Corporate Services Department 2022

NB: Draft Organogram for 2022/23 financial Year: See annexure B

Flowing from Public Participation Engagement with Communities and Stakeholders within Makhuduthamaga Local Municipality, the following issues repeatedly surfaced as overarching needs of the community:

3.7.8 Summary of Community needs

1. Water and sanitation: water supply to communities is highly needed. The need to fix recurring broken water pumping machines and leakages of pipes.
2. Roads surfacing and provision of sufficient bridges and storm water drainages. Many roads were destroyed by heavy rains and floods in some areas. Speed humps.
3. Electricity (post connection is needed)
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. High unemployment and illiteracy level.
7. Spatial issues. Municipality does not own land, Ineffective implementation of LUMS and public awareness
8. Cell phone, TV and radio reception in some areas.
9. Inadequated Childcare facilities and libraries services
10. Cemeteries (fencing and provision of sanitary facilities)
11. Inadequate public transport
12. Increasing capacity of the municipality to perform more functions
14. Mast lights to combat crime
15. Building of schools and additional classrooms
16. Noise control bylaw

Source: MLM 2021

3.7.9 Cross Cutting Issues

Women Empowerment

Women empowerment is a phenomenon that is high on the agenda. The municipality has woman Mayor 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.

Youth Empowerment

The Municipality has appointed an official to deal with youth matters. 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. Makhuduthamaga Youth Council was re-launched in February 2017 by the Office of the Mayor.

Gender Equity

Gender inequalities exist in the social, economic, physical and institutional environment of the municipality. The municipality has put in place an employment equity plan with monitoring indicators that are gender disaggregated. Within the municipality, several initiatives have been undertaken to advance the national gender agenda. Amongst others, a gender procurement scoring system is in place to encourage the economic empowerment of women entrepreneurs and companies.

Children

The Office of the Mayor through their Special Programme Division support Rights of Children through

- Annual celebration of children's day, and participating in annual activities aimed at promoting the rights of Children.

Aged / elderly

The Office of the Mayor through their Special Programme Division supports Aged development programmes through:

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

HIV/AIDS

The Municipality has developed and adopted policy on HIV/AIDS during 2008/9 financial year. The policy was reviewed during the 2015/16 financial year. HIV/Aids Council was re-launched during 2015/16 financial year. Mother-Children dialogue on HIV/Aids was held in collaboration with Sekhukhune Educare Project and Image.

HIV/Aids cases identification in MLM in 2019 financial year

Indicator	Target	Quarter 1	Quarter 2
Infant 1 st PCR test positive around 10 week rate	1,2%	1,8%	0,4%
Male urethritis syndrome-new episode	161	180	132
Antennal 1 st visit before 20 week rate	65%	62,3%	47,5%
Child rapid HIV test around 18 mother uptake rate	85%	37,8%	63,3%
Mother postnatal visit within 6 days rate	76,4%	79,7%	110,1%
TB symptom 5 years and older screened	85%	99,7%	100%
TB suspect sputum test rate	95%	93,7% (1801/1932)	92,2%
Antennal client HIV re-test rate	100%	214,6%	111,2%
HIV positive clients screened for TB	484	458	502

HIV/Aids Prevention in MLM in 2019 financial year

Indicator	Target	Quarter 1	Quarter 2
Male condom distribution	996 639	108 000	666 000
Medical male circumcision performed	943	888	683
HIV test clients 15 years and older	13 294	18 978	21 716
Couple year protection	63,3%	24,8%	63,1%
Female condoms distributed	42 446	0	17 100
HIV positive client initiated on IPT	484	165	199
Delivery in 10-19 years in facility	13,9%	9,6%	15,8%

Cervical cancer screened coverage 30 years and older	69%	55%	62,8%

HIV/Aids treatment initiations in MLM in 2019 financial year

Indicator	Target	Quarter 1	Quarter 2
Child under 1 year naïve started ART	2	0	4
Child 12-59 months naïve started ART	7	10	4
Child 5-14 years naïve started ART	8	16	6
Adult started on ART during this month-naïve	359	358	377
TB client 5 years and older initiated on treatment rate	92,5%	100% (72/72)	99,6%
TB/HIV co-infected client on ART rate	86%	88% (29/33)	91%
Antennal client on ART rate	95%	96,4%	138,5%
Total patients started on ART treatment	376	374	424
Rif –resistant treatment initiation rate	85%	100% (4/4)	60% (3/5)

HIV/Aids treatment retention in MLM in 2019 financial year

Indicator	Target	Quarter 1	Quarter 2
TB clients lost to follow up	5,95	5% (5/85)	7,8%
TB clients treatment success rate	78%	87% (74/85)	77,4%
TB death rate	10,2%	2% (2/85)	10,4%
Adult lost to follow up (LTF)rate at 6 months	17%	3,3%	30%
Adult with Viral Load Completion (VLD)rate at 6 months	78%	72%	70,7%
Adult with Viral Load Suppressed (VLS)rate at 6 months	90%	82,4%	84,7%
Adult remaining on ART –total	10 204	12 762	12 884

Child under 15 years remaining on ART-total	735	714	704

Latest TB, maternal deaths and infant mortality

Municipality	Number of TB cases reported	Number of maternal deaths reported	Number of infant deaths reported (mortality)
Makhuduthamaga	628	7	134

Source: Department of Health Limpopo 2019

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
- Insufficient drop in centres
- Most orphaned children are not in foster care due to long procedures
- Inaccessible ARV sites and HIV and AIDS support groups

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 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 were on a one year Learnership on Development Practice. The municipality has also employed three disabled persons as interns previously in order for them to gain practical experience. A policy to address and approach matters affecting people with Disabilities was developed.

Business Sector

The Municipality is in good working relations with Makhuduthamaga Chamber of Commerce and Hawkers Associations within its area of jurisdiction. They participate actively in the affairs of the municipality especially during IDP stakeholders consultations meetings where the municipality engages stakeholders on development issues.

Non-Government Organizations (NGOs) and Community Based Organizations (CBOs)

NGOs and CBOs like Love life, Kgwana, Sekhukhune Educare Project (SEP) and Makhuduthamaga Umbrella (umbrella body for Home Based Cares) are some of the important stakeholders that the municipality takes on board on matters of development. These organizations also have programmes on youth and HIV/AIDS that they run together with the municipality.

Academic and Research institutions

Makhuduthamaga Local Municipality has good working relations with institutions of higher learning. Officials and Councilors attended capacity development programs with University of Witwatersrand (CPMD), University of Pretoria (ELMDP and MFMP), University of Johannesburg (Municipal Governance) and DBSA Vulindlela Academy (MIDP) and many other courses run by accredited institutions in terms of LG SETA. The Municipality is also establishing links with the Limpopo Agro Food Technology Station based at the University of Limpopo.

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;
 - Coordinating 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.

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT SWOT ANALYSIS

STRENGTHS	○ Qualified and experienced personnel ○ Credible and highly rated municipal IDP ○ Full Compliment of Senior Management ○ Low rate of attrition/Low staff turn over ○ Consistent improving of audit outcome in the past 3years
WEAKNESES	○ Poor communication with internal and external stakeholders ○ Insufficient implementation of PMS framework to all municipal employees.
OPPORTUNITIES	○ Willingness of stakeholders and communities to participate in municipal programs including consultations ○ Sectoral support (SALGA,COGHSTA,EPWP &CWP)
THREATS	○ Dissatisfied wards due to service delivery problems ○ Network and electricity Outage affect production and performance/ load shedding

Challenges

- ☐ Limited powers and functions in terms of municipal competency and capacity
- ☐ Non-compliance with applicable legislation, municipal policies, by laws
- ☐ Poor monitoring of contracts /SLA
- ☐ None compliant service standards and service delivery charter
- ☐ Inadequate implementation of LLF resolutions
- ☐ Lack of implementation of the work skills plan
- ☐ None adherence and implementation of labour relations policy and the code of conduct by managers and employees
- ☐ Ineffectiveness Municipal Business Management Systems(PMS,IT,Records Management System, policies and procedures)

CHAPTER 4: STRATEGIES PHASE

The chapter provides an overview of the Makhuduthamaga municipality's key developmental strategies. It involves formulation of strategies to address gaps or service delivery challenges identified in the analysis phase. The Makhuduthamaga Local Municipality has aligned its objectives and strategies goals to that of the NDP (National Development Plan) vision 2030 as well as the LDP (Limpopo Development Plan) .The Strategic Planning Session of Makhuduthamaga was held from 23-25 February 2022.

4.1. KPA 1: Spatial Rationale

Strategic Objective: To ensure effective, Sustainable Use of Land and Promote Spatial Development

KPA	Development challenge	Objectives	Development Strategies
Spatial Rationale	Higher proportion of land owned by the traditional authorities	To ensure effective, Sustainable Use of Land and Promote Spatial Development	Extensive engagement with Strategic land owners (traditional authorities, government departments, private, etc) to acquire land
	Dispersed settlements and , uncoordinated development		- Continuation with establishment of formal settlement planning for all areas within Municipal jurisdiction - Continuation of land use management awareness workshops with traditional authorities - Foster strong relationship with traditional authorities - Promotion of formalisation of settlements
	Poor enforcement of Municipal bylaws		Enhance interface between EDP, Corporate and Community services departments to enforce Municipal bylaws (building control bylaw, SPLUM bylaw, etc.)
	Non compliance to Municipal SPLUM Bylaw		Implementation of Municipal SPLUM bylaw
	Mushrooming of unplanned developments		Continuation of introduction of formalized areas with collaboration with traditional authorities

	Land allocation by traditional authorities with less regard to Municipal regulations		Foster partnership with traditional authorities to deal with land allocation matters (mainly traditional leaders around Jane-furse)
	Unresolved land claims		Engagement with Dept. of Rural Development and Land Reform, House of Traditional Leaders, SDM and other relevant stakeholders to expedite land claim resolution and release of strategic land

4.2. KPA 2: Basic Service Delivery and Infrastructure Development

Strategic Objective: To reduce Infrastructure and Service Delivery backlogs in order to Improve Quality of Life of the Community by providing them with Roads and Storm water, Bridges, Electricity and Housing

Strategic Objectives: To promote Social Cohesion, Safety, Environmental Welfare and Disaster Management for the Municipality

KPA	Development challenge	Objective	Development strategies
Basic service delivery and infrastructure Development	Inadequate housing for the needy	To facilitate the provision of low cost free (RDP) to 6484 beneficiaries by CoGHSTA during 2022/23 financial year	- Adopt and implementation of Housing Chapter - Negotiate and monitor implementation of adequate low cost housing units with CoGHSTA
	Shortage of portable water and reliable sources	To facilitate provision of potable water to 33312 households through SDM engagement during 2022/23 financial year	- Adopt and implementation of water and sanitation master plan - Draw up priority list to SDM and follow up roll out programme and extension of bulk water to new areas - Ensure indigent households are provided with FBW at all times through our engagements with SDM (Implementation of indigent register)

	Poor operation and maintenance of water infrastructure	To facilitate Operation and maintenance	Highlight to SDM for improved and acceptable turnaround time of maintenance and operation of water infrastructure
	Insufficient basic level sanitation services	To facilitate provision of VIP toilets to 2552 households by SDM during 2022/23 financial year, ensure cleaner and hygienic lifestyle	- Adopt and implementation of water and sanitation master plan - Engaged SDM for provision of sufficient sanitation units to meet the national targets - Facilitate for construction and upgrading of existing sewerage plants - Facilitate monitoring of sanitation projects
			Ensure indigent households are provided with free sanitation at all times through our engagements with SDM(Implementation of indigent register)
	Electricity post connection backlog and lack of capacity from feeder lines New households and post connection electricity backlog and lack of capacity from existing network	To facilitate provision of electricity post connection to 4440 households by Eskom during 2022/23 financial year, to ensure access to more efficient energy for everyday use	- Adopt and implementation of the Electricity master plan - Engage Eskom in prioritisation of villages in line with IDP's priority list - Update data on households that need post connections with the possibility of new projects - Provision of electricity to households - Ensure indigent households are provided with FBE through implementation of indigent register - Advocate for provision of non Grid - Engage Eskom on maintaining, extending and upgrading the municipal electricity assets
	Gravel impassable roads	To build,(at all roads,bridges,storm water)infrastructure,150km (at up all roads, bridges and storm water kilometers)new roads and storm water infrastructure and	- Adoption and implementation of roads and storm water plan - Construction of 150km new roads (of the 255,49km and 76 bridges backlog) and storm water
	Construction of bridges		

Huge storm water drainage backlog	maintain (at up all gravel roads kilometers)of gravel roads, during the 2022/23 financial year period, to improve accessibility • Paving of roads.	infrastructure (Review and implementation of the road and storm water master plan) • Maintain 200km of gravel roads • Construction and maintenance of municipal roads and bridges • Mobilise resources through engagements with Department of Public Works, Roads and Infrastructure ,SANRAL and RAL for surfacing of District, Provincial and National roads • Advocate maintenance and extension of roads through Department of Public Works, Roads and Infrastructure SANRAL and RAL engagements
Road maintenance and rehabilitation backlog		• Adherence to developed road and storm water master plan
Turnaround time for maintenance of infrastructure plants	To ensure effective and efficient maintenance of infrastructure plant.	To engage direct service providers (Bell or cat) for maintenance service level agreements. Establish mechanical team in-house.
Shortage of techinal personnel		Recruitment of technical personnel
Insufficient storm water mechanisms due to topography		Adherence to developed road and storm water master plan
Out-dated library material	• To provide the current and relevant library material that shall meet the information needs of our community members.	• Purchasing of new library material

	Lack of access roads	To ensure accessibility of the library to the community.	To pave or tar the access roads to the libraries
	Underdeveloped culture of reading in our municipality	To ensure the transformed, informed and knowledgeable society	Introduction of library and information services in the remote areas of the Municipality.
	Inaccessibility of Wi-Fi in Jane Furse library Hall	To ensure to internet access to all library users	Engagement of the DSAC in the next financial year
	Lack of sporting facilities	To promote sport, arts and culture	. Development of multi sports facilities to cater for all sporting codes. - Facilitate Sport, arts and culture programmes
	Lack of public transport facilities	To ensure that there is infrastructure for transport facilities	Negotiate for adequate transport (buses and taxis) and extension of routes
	Insufficient clinics	To facilitate provision of clinics	Lobby for partnership in favour of establishment of clinics
	Inadequate educational facilities and equipments	To facilitate for provision of educational facilities and equipments	Engage Dept. of Education for building of schools and general infrastructural provision and equipments at schools within Makhuduthamaga
	Lack of support to ECDs		Lobby for partnership in favour of supporting ECDs
	Inadequate safety and security operations	To enhance safety and security of the public	Lobby for partnership in favour of SAPS for construction of additional police stations i.e. engage with Department of Police
	Waste management (informal disposal of waste, maintenance of landfill site, cost recovering, refuse removal not covering all villages)	To provide sustainable waste management infrastructure	Provision of sufficient waste management services to meet national target
			Maintenance of waste management assets
			Expand waste collection
	Lack of environmental bylaws	To develop environmental bylaws	Development of environmental by-laws

	Insufficient environmental awareness	To enforce community about environmental issues	Development of environmental awareness programs
	Fencing of cemeteries	To fence and provide sanitary facilities at the cemeteries	Identify,prioritise and construction of fence and ablution facilities
	Lack of law enforcement facilities	To establish law enforcement facilities	Upgrading / expansion of Drivers'License Test Centres /services
	Disaster Management	To provide relieve to disaster affected households	- Mobilisation of and provision of relief to disaster victims - Educate communities about Disaster management
	Shortage of sector plans (e.g. IWMP, Integrated Transport Plan, Housing Plan, Disaster Management Plan etc.)	Develop all infrastructure related management plans during 2018/19,to ensure all infrastructure development interventions follow effective,standardised protocols	Develop / review Environmental Management Plan, Integrated Transport Plan, Disaster Management, Housing Plan etc.
	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 - Lobby for Telkom in favour of provision of telephone facilities

4.3. KPA 3: LED

Strategic Objective: To Stimulate economic development through SMMEs Support and private-public sector investments

KPA	Development Challenge	Objective	Development Strategies
Local Economic Development	Poor access to markets	To Stimulate economic development through SMMEs Support and private-public sector investments	Identification of producers and potential consumers
	High unemployment and high poverty rate		Develop and create conducive environment for business establishments to operate and survive within the Municipal locality.

	Inadequate working relationship with Municipal stakeholders (spheres of government, community and Private sector)		Strengthen the working relationship with stakeholders (spheres of government, community and Private sector)
	Weak agricultural value chain		Give support to agricultural activities
	Weak manufacturing sector		Give support to SMMEs in manufacturing sector
	Poor local tourism promotion		- Give support to local tourism SMMEs and promote local tourism facilities/activities - Development of tourism development strategy.
	Inadequate water availability		Engage SDM and DWA as water authorities to assist SMMEs in agriculture
	Overgrazing and poor grazing practices		- Identify specified areas grazing - Create feedlots - Create livestock support programme for emerging farmers

4.4. KPA 4: Financial Viability and Management

Strategic Objective: To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.

KPA	Development Challenges	Objectives	Development Strategies
Financial viability	Limited revenue base	To maximally utilize opportunities for revenue generation.	- Allocate resources to increase revenue from the following current sources: traffic functions, licensing function, property rates, renting of council facilities, and sourcing other available grants - Allocate resources to increase revenue generation base on the following potential sources: Waste collection and Landfill operation, Billboards advertisement, Business licensing, Building plans

KPA	Development Challenges	Objectives	Development Strategies
			approval, rental of municipal halls, sports fields, hawker's stalls (investment property), and Vehicle road worthy testing, Vehicle impoundment and discontinuation. • Review and implement Revenue Enhancement Strategies. • Implement ARRTO which will be linked to E-Natis system for traffic fines collection. • Apply Electricity supply license. • Request SDM to allow MLM to operate two water Schemes at Agency fee.
	High grant dependency	• To reduce high grant dependency	• Allocate/deploy resources to strengthen the waste management division and acquire all necessary assets for waste collection and disposal. • Allocate resources and expand the municipal testing grounds and testing station facilities. • Allocate resources and build facilities for the traffic function of the municipality and acquire/maintain all necessary assets. • Implement service standards for all services affecting revenue generation and collection and ensure adequate monitoring and reporting. • Implement all approved and gazetted revenue management by-laws. • Review current valuation roll and debt book of the municipality for accuracy and completeness. • Control and approve the erection/construction of all buildings within the targeted municipal nodal points. (Engage local authorities and CoGHSTA).

KPA	Development Challenges	Objectives	Development Strategies
			Engage provincial and National departments to intervene on Government debts.
	Poor collection of property rates billed revenue.	To collect 95% of the total billed revenue for property rates from customers.	- Review and verify credibility, completeness and reliability of information in the municipal valuation roll. - Conduct consultative engagements with all property owners on the municipal valuation roll. - Allocate resource and monitor the accurate billing and timeous delivery for property rates invoices to property owners. - Continues issuing of settlement agreements for property rates to customers (local businesses property owners) to sign with the municipality. - Take legal actions (use debt collector) against defaulters who does not cooperate with the municipal arrangements for accounts settlements. – All 60 days overdue accounts. - Review and update the Credit control and debt management policy annually. - Adequately implement the Credit control and debt management policy. - Development and implementation of By-Laws that will address the small businesses with Makhuduthamaga jurisdiction. - Obtain buy-in from Traditional Authorities on Business Debts
	Inadequate implementation of mSCOA project.	To ensure all municipal departments understand and operate the mSCOA live systems adequately.	mSCOA steering committee and project implementation team to have meetings quarterly to monitor progress and provide remedial actions for none achievement of targets.

KPA	Development Challenges	Objectives	Development Strategies
		Improved data quality and credibility of reported financial and non-financial information.	- Report mSCOA implementation progress in every management meeting, Executive committee meeting, portfolio committees, audit committee meeting and council meetings. - Report mSCOA implementation progress to Provincial and National Treasury on a monthly basis.
	Material audit findings on municipal Annual Financial Statements.	- To ensure accurate recording of all financial transactions in compliance with applicable GRAP standards. - To ensure adequate management and recording of all municipal assets. - To ensure compliance with SCM regulations and municipal SCM policy.	- Fill all vacant BTO positions and regularly capacitate (train) the current staff to grow their knowledge and to be up to date with developments within their financial management career. - Adequately review all financial transaction and segregate duties. - Review, approve and implement the Budget related policies. (Asset management policy, Budget management and virement policy, Revenue management policies, SCM policies and Expenditure management policies.) - All procurement processes to comply with the approved SCM policies and National Treasury SCM regulations, CIDB regulations and MFMA circulars. - Adequately review annual financial statements and internally audit the financial records at least quarterly.
	Poor adherence to municipal procurement plan.	To ensure effective and efficient procurement system.	- Senior managers must realistically project timelines for annual targets and clearly outline how they will be achieved on a monthly basis and quarterly basis. - Procurement process must be started well in advance as per timelines in the approved municipal SCM policy. (implement forward planning) - Develop and approve a demand management plan.

KPA	Development Challenges	Objectives	Development Strategies
			• Capacitate (train) the SCM Bid-Committee members on a regular basis. • Report on the implementation of Procurement Plan to Management and EXCO Monthly.
	Underspending of approved annual budget	• To adequately implement the approved IDP and annual budget within targeted timeframes.	• Implement procurement plan and report progress on its implementation in every management meeting, executive committee meeting, and audit committee meeting and council meeting. .

4.5. KPA 5: Good Governance and Public Participation

Strategic Objectives: To promote good governance, public participation, accountability, transparency, effectiveness and efficiency

KPA	Development Challenge	Objective	Development Strategies
Good governance and public participation	Shortage of Office space and records storage facility.	To have sufficient office space and records storage facility.	- To improve office space and records storage facility to comply with relevant legislations. - Full implementation of electronic filing system
	Low staff moral (incentives, salary increase)	To improve work relations between the employer and employee	- Implementation of job evaluation results - Cascading of PMS to other levels - Establishment of wellness unit
	Inadequate implementation of municipal systems	To ensure improved compliance with municipal systems	- To enforce consequence management strategies - Improve implementation of performance management
	Inadequate funding of organizational structure	To support service delivery through human capital	To increase funding of organizational structure
	High vacancy rate		- Create and fill critical posts in line with municipal structure - To develop recruitment plan
	Non compliance with DDM objective	Alignment of all government developmental programs	Improved collaboration of all stakeholders.
	No consequence management	To ensure accountability and	Implementation of code of conduct/Collective agreement

		improve service delivery	
	Lack of feedback to communities (Inadequate public participation , Anti Fraud and Corruption Hotline)	To ensure community involvement through public participation of municipal programs	- Establish public participation unit - Comply with relevant legislations
	Inadequate Capacity Building	To increase skills base of staff and Councilors	- To implement and monitor WSP. - To ensure implementation of WSP
	No PMS at level below Managers.	To monitor and evaluate performance of municipal personnel	- To implement municipal PMS policy - To cascade PMS to all municipal staff.
	Minimal participation of designated groups	To ensure participation of designated groups on governance programmes	Strengthening support for youth,women,children,aged,disabled,moral regeneration councils

4.6. KPA 6: Municipal Transformation and Organizational Development

Strategic Objectives: To promote effective, efficient municipal administration, and governance through application of credible and approved municipal systems/ processes

KPA	Development Challenges	Objectives	Development Strategies
Municipal transformation and organizational development	Inadequate institutional governance systems	- To improve institutional governance and administrative systems - To ensure compliance with all governance and administrative systems - To develop Organisational capacity	- Review and implementation of municipal planning framework, e.g. IDP/Budget - Recruit more qualified competent and skilled personnel - Ensure implementation of PMS - Implement Employment Equity Plan - Implement Human Resource Strategy - Develop and implement Organisational structure - Implement PMS for all Managers - Monitor implementation of retention policy - Implement development projects (1pa) (discretionary grant) - Implement Municipal Human Resource Policies - Mobilise for empowerment of IGR forums i.e. IDP Representative forum, LED forum etc.
	Municipal salary progression system not in line with national norms and standards.	To improve salary structure of the municipality	To implement the job evaluation results from PAC
	Inadequate monitoring of performance of all municipal systems, procedures and policies.	To ensure that there is compliance with all approved municipal systems, procedures and policies.	To monitor the compliance with all municipal systems, procedures and policies
	Limited powers and functions	To advocate inter-sectoral collaboration of powers and functions	Engage SDM, CoGHSTA and LEDET in sharing some of the feasible powers and functions such as

		commensurate with the capacity of the municipality (MOU & SLA)	water provisions, maintenance and operations, business licensing
	None compliance with legislative guidelines, directives, policies, SLA/Contracts, by-laws	To ensure that there is no none compliance with all related municipal legislations including monitoring of all SLA/contracts	- Develop a legal and credible SLA/Contracts - Compile a database of all legislative compliance - Management of litigations - Conduct workshops to enhance compliance - Ensure legal compliance of by-laws and its implementation
	None adherence to Service standards and service delivery charter	To improve customer care service for better service delivery	- Hold Batho Pele Build up event - Implement Customer Care Service Standards - Implement Customer Care Policy - Implement service delivery charter - Develop Municipal excellent service awards
	None adherence and implementation of Labour relation policy and the code of conduct by managers and employees.	To ensure compliance with the Labour Relations policy and code conduct.	- Workshop Staff on code of conduct. - Workshop Managers on the implementation of the Labour Relations Policy. - Implement Minimum Service Level Agreement - Implement the SALGA collective Agreement (Limpopo Division) (LLF)
	Inconsistent and inadequate Capacity building (councilors, employees and ward committees)	Train and develop employees, councilors and ward committee members to ensure adequate capacity exist in the municipality's human service delivery machinery at all times	- Conduct workshops for all staff members. - Annual Employee training through WSP (Workplace Skills Plan) - Completing of Skills audit questionnaire - Development of PDP's - Implement Internal Bursary Policy - Councilors training - Ward committees' training

	Business management systems (PMS,IT,Records management systems, policies and procedures)	• Develop / install municipal business management systems to ensure effective management of all municipal activities at all times	• Performance Management System • Cascade PMS to all staff members i.t.o HR Strategy • Adequate implementation of Electronic Records Management System • Implement municipal File Plan • Implement Records Management Policy and Procedure Manual • Implement PAIA
			• Implement and monitor ICT Strategy • ICT governance (ICT Steering Committee) • ICT Organisational structure • ICT processes (Control Objectives of Information Technology (COBIT) processes) • ICT information (flow, access and security) • ICT application (VIP,ESS,SAGE, service desk) • ICT technology (latest technology) • ICT external influences (ICT risks) • Review policies and develop processes and procedures (all functional areas) i.t.o the approved Policy Development Framework • Staff workshops on business management system elements

CHAPTER 5: PROJECTS PHASE

5.1. PROJECTS TO BE IMPLEMENTED BY MAKHUDUTHAMAGA

KPA 1: Spatial Rationale

Strategic Objective: To ensure effective, Sustainable Use of Land and Promote Spatial Development

No.	Project	Project location	Measurable Objective	Key Performance Indicator	Source of funding	2022/23 Annual Target	Budget				
							Overall Budget (R'000')	2022/23 (R)'000'	2023/24 (R)'000'	2024/25 (R)'000'	2025/26 (R) '000'
SR01	Land acquisition negotiations with land owners	MLM	To have Municipal land ownership	No. of meetings on land acquisition to be held with identified stakeholders within Makhuduthamaga by 30 June 2023	ES	4 meetings on land acquisition to be held with identified stakeholders within Makhuduthamaga by 30 June 2023	R200	R200	R0.00	R0.00	R0.00

No.	Project	Project location	Measurable Objective	Key Performance Indicator	Source of funding	2022/23 Annual Target	Budget				
							Overall Budget (R'000')	2022/23 (R)'000'	2023/24 (R)'000'	2024/25 (R)'000'	2025/26 (R) '000'
	Land purchase			No of hectares/ square meters of land purchased by 30 June 2023	ES	7 256 hectares/ square meters of land purchased by 30 June 2023	R1 300	R1 300	R0.00	R0.00	R0.00
SR02	Spatial planning(sites demarcation)	MLM	To have formalized settlements	No. of settlements formally demarcated within Makhuduth amaga jurisdiction by 30 June 2023	ES	1 settlements demarcated within Makhuduth amaga jurisdiction by 30 June 2023	R4 500	R1 300	R1 500	R1 700	R0.00

No.	Project	Project location	Measurable Objective	Key Performance Indicator	Source of funding	2022/23 Annual Target	Budget				
							Overall Budget (R'000')	2022/23 (R)'000'	2023/24 (R)'000'	2024/25 (R)'000'	2025/26 (R) '000'
SR03	Implementation of LUMS	MLM	To improve on land use management	No. of workshops held on LUM by 30 June 2023	ES	4 workshops to be held by 30 June 2023	R0.00	R0.00	R0.00	R0.00	R0.00
SR04	Monitoring and implementation of building control bylaw	MLM	To promote compliance on structural buildings	No. of building/site inspections conducted by 30 June 2023	N/A	100 buildings inspections to be conducted by 30 June 2023	R0.00	R0.00	R0.00	R0.00	R0.00

No.	Project	Project location	Measurable Objective	Key Performance Indicator	Source of funding	2022/23 Annual Target	Budget				
							Overall Budget (R'000')	2022/23 (R)'000'	2023/24 (R)'000'	2024/25 (R)'000'	2025/26 (R) '000'
SR05	Building plan assessment	MLM	To promote compliance on structural buildings	% of assessed building plans received by 30 June 2023 (Number of building plans assessed/ Number of building plans received)	N/A	100% assessment of building plans received by 30 June 2023 (Number of building plans assessed/ Number of building plans received)	R0.00	R0.00	R0.00	R0.00	R0.00
SR06	National Building Standards	MLM	To comply with National Building Standards	No of building standards acquired by 30 June 2023	ES	1 building standards acquired by 30 June 2023	R60	R60	R0.00	R0.00	R0.00

No.	Project	Project location	Measurable Objective	Key Performance Indicator	Source of funding	2022/23 Annual Target	Budget				
							Overall Budget (R'000')	2022/23 (R)'000'	2023/24 (R)'000'	2024/25 (R)'000'	2025/26 (R) '000'
SR07	Township establishment	MLM	To have formally established townships	No of township establishment done within makhuduth amaga jurisdiction by 30 June 2023	ES	01 township establishment done within makhudut hamaga jurisdiction by 30 June 2023	R4200	R1500	R800	R900	R1000
SR08	Formalisation of Jane Furse	MLM	To have general plan for Jane Furse	No of settlements to be formalised	ES	01 area (Jane furse) to be formalized by june 2023					
SR09	Municipal Buildings fire engineering survey	MLM	To comply with OHS regulation	No of survey conducted on municipal building for fire	ES	01 of survey conducted on municipal building for fire	R500	R500	R0.00	R0.00	R0.00

No.	Project	Project location	Measurable Objective	Key Performance Indicator	Source of funding	2022/23 Annual Target	Budget				
							Overall Budget (R'000')	2022/23 (R)'000'	2023/24 (R)'000'	2024/25 (R)'000'	2025/26 (R) '000'
				equipment installation by 30 June 2023		equipment installation by 30 June 2023					

KPA: 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC OBJECTIVE : 1 To reduce infrastructure and service delivery backlogs in order to improve quality of life of the community by providing them with roads and storm water, bridges, electricity and housing and

2. To promote social cohesion, safety, environmental welfare and disaster management for the municipality

No.	Directorate	Project location	Measurable Objective	Key Performance Indicators	Source of funding	Annual targets	BUDGET				
							Overall Budget (R'000')	Budget 2022/2023 (R'000')	Budget 2023/2024 (R'000')	Budget 2024/2025 (R'000')	Budget 2025/2026 (R'000')
BS01	Construction of road from Mashabela Tribal office to Machacha (5.5km) PH2	Ward 25	To improve accessibility within Makhuduth amaga	No. of km road from Mashabela Tribal office to Machacha to be constructed by 30 June 2023 (5.5km)	ES	5.5km of access road from Mashabela Tribal office to Machacha constructed by 30 June 2023	R 20 500	R 20 500	R0.00	R0.00	R0.00
BS02	Construction of road from Mokwete to Molepane /Ntoane(10km)	Ward 11/07	To improve accessibility of villages within Makhuduth amaga	No of km road from Mokwete to Molepane /Ntoane to be constructed by 30 June 2023(10km)	ES	3.5 km of access road from Mokwete to Molepane /Ntoane constructed	R63 000	R18 000	R 25 000	R20 000	R0.00

No.	Directorate	Project location	Measurable Objective	Key Performance Indicators	Source of funding	Annual targets	BUDGET				
							Overall Budget (R'000')	Budget 2022/2023 (R'000')	Budget 2023/2024 (R'000')	Budget 2024/2025 (R'000')	Budget 202/2026 (R'000')
						by 30 June 2023					
BS03	Construction of access road from Maila Mapitsane to Magolego Tribal Office(7,5km)	Ward 15	To improve accessibility of villages within Makhuduth amaga	No of km Road from Maila Mapitsane to Magolego Tribal Office(7.5km) constructed by 30 June 2023	ES	7,5km of road from Maila Mapitsane to Magolego Tribal Office constructed by 30 June 2023	R35 000	R5 000	R 15 000	R 15 000	R0.00
BS04	Construction of access road from Glen Cowie Old Post Office to Phokwane (7km)	Ward 02,03& 08	To improve accessibility of villages within Makhuduth amaga	No of access road from Glen Cowie Old Post to Phokwane(7km) constructed by 30 June 2023	ES	7Km of road from Glen Cowie Old Post to Phokwane(7km) by 30 June 2023	R 40 000	R15 000	R 15 000	R 10 000	R0.00

No.	Directorate	Project location	Measurable Objective	Key Performance Indicators	Source of funding	Annual targets	BUDGET				Budget 202/2026 (R'000')
							Overall Budget (R'000')	Budget 2022/2023 (R'000')	Budget 2023/2024 (R'000')	Budget 2024/2025 (R'000')	
BS05	Construction of access road from Lobethal to Tisane(4.2km)	Ward 21	To improve accessibility of villages within Makhuduth amaga	No of km access road from Lobethal to Tisane(4.2km) constructed by 30 June 2023	ES	4.2km of access road from Lobethal to Tisane(3.3km)constructed by 30 June 2023	R 15 000	R15 000	R0.00	R0.00	R0.00
BS06	Construction of Mamone internal road	Ward 20	To improve accessibility of villages within Makhuduth amaga	No of detail design developed for the Construction of Mamone internal road a by 30 June 2023	ES	1 detail design developed for the Construction of Mamone internal road a by 30 June 2023	R 10 000	R10 000	R0.00	R0.00	R0.00
BS07	Repair and Maintenance of roads,	MLM	To improve accessibility of villages within	No of Existing roads, bridges and storm water maintained within	ES	40 Existing roads, Bridges and storm water	R46 440	R21 900	R12 000	R12 540	R0.00

No.	Directorate	Project location	Measurable Objective	Key Performance Indicators	Source of funding	Annual targets	BUDGET				
							Overall Budget (R'000')	Budget 2022/2023 (R'000')	Budget 2023/2024 (R'000')	Budget 2024/2025 (R'000')	Budget 202/2026 (R'000')
	bridges and storm water		Makhuduth amaga	MLM by 30 June 2023		maintained within MLM by 30 June 2023					
BS08	Repairs and Maintenance of electricity Infrastructure.	MLM	To improve lifespan of service delivery infrastructure	No of electricity infrastructure maintained within MLM by 30 June 2023	ES	15 Existing electricity infrastructure maintained within MLM by 30 June 2023	R10 950	R2 305	R2 350	R 2 450	R2 100
BS09	Repairs and Maintenance for other assets	MLM	To improve lifespan of service delivery infrastructure	No of Municipal facilities/other assets maintained by 30 June 2023	ES	10 Existing Municipal facilities/other assets maintained by 30 June 2023	R 6 590	R2 500	R2 000	R2 090	R0.00
BS 10	Upgrading of sports facility	Ward 26	To improve welfare of community	No of sports facility upgraded by 30 June 2023	ES	1 Sports facility upgraded	R 5 000	R 5 000	R0.00	R0.00	R0.00

No.	Directorate	Project location	Measurable Objective	Key Performance Indicators	Source of funding	Annual targets	BUDGET				
							Overall Budget (R'000')	Budget 2022/2023 (R'000')	Budget 2023/2024 (R'000')	Budget 2024/2025 (R'000')	Budget 202/2026 (R'000')
	phase 2 (Marishane sports facility)		in sports activities	(Marishane sports facility-phase 2)		by 30 June 2023 (Marishane sports facility-phase 2)					
BS11	Construction of Malegase to Mapulane access road and bridge (3,5Km)	Ward 24	To improve accessibility within Makhuduth amaga	No. of km access road and bridge from Malegase to Mapulane constructed up to 30 June 2023	MIG	3.5 km access road and bridge from Malegase to Mapulane constructed up to 30 June 2023.	R 11 976	R 11 976	R0.00	R0.00	R0.00
BS12	Construction of access road and Bridge from Mathousand to	Ward 08	To improve accessibility within Makhuduth amaga	No of detail designs developed for access road and bridge from Mathousand to Maraganeng	MIG	01 detail designs developed for access road and bridge from Mathousand to	R 5 000	R 5 000	R0.00	R0.00	R0.00

No.	Directorate	Project location	Measurable Objective	Key Performance Indicators	Source of funding	Annual targets	BUDGET				Budget 202/2026 (R'000')
							Overall Budget (R'000')	Budget 2022/2023 (R'000')	Budget 2023/2024 (R'000')	Budget 2024/2025 (R'000')	
	Maraganeng			constructed by 30 June 2023		Maraganeng constructed by 30 June 2023					
BS 13	Construction of access road from Jane Furse RDP to Mogorwane (5.8Km)	Ward 11	To improve accessibility within Makhuduthamaga	No of km of access road from Jane Furse RDP to Mogorwane by June 2023	MIG	5.8 Km of access road from Jane Furse RDP to Mogorwane by June 2023	R46 762	R500	R 23 400	R 22 862	R 0.00
BS14	Construction of Access road and bridge from Makgeru	Ward 12	To improve accessibility within	No of km of access road and bridge from Makgeru Moshate to Mantime Primary	MIG	0.85 KM access road and bridge access bridge from	R 11 088	R 11 088	R0.00	R 0 .00	R 0 .00

No.	Directorate	Project location	Measurable Objective	Key Performance Indicators	Source of funding	Annual targets	BUDGET				Budget 202/2026 (R'000')
							Overall Budget (R'000')	Budget 2022/2023 (R'000')	Budget 2023/2024 (R'000')	Budget 2024/2025 (R'000')	
	Moshate to Mantime Primary School(0.85 Km)		Makhuduth amaga	school constructed by June 2023		Makgeru Moshate to Mantime Primary School constructed by June 2023					
BS15	Construction of Access road from Mohlala Mamone to R579 (1.2Km)	Ward 20	To improve accessibility within Makhuduth amaga	No of Km of access road from Mohlala Mamone to R579 constructed by June 2023	MIG	1.2 of km access road from Mohlala Mamone to R579 by June 2023	R 8 404	R 8 404	R 0 00	R0.00	R0.00

No.	Directorate	Project location	Measurable Objective	Key Performance Indicators	Source of funding	Annual targets	BUDGET				Budget 202/2026 (R'000')
							Overall Budget (R'000')	Budget 2022/2023 (R'000')	Budget 2023/2024 (R'000')	Budget 2024/2025 (R'000')	
BS16	Construction of access road from Masemola Moshate to Mohloding/ Mamatjekelle (10km)	Ward 27	To improve accessibility within Makhuduth amaga	No of km of access road from Masemola Moshate to Mohloding/Mamatjekelle completed by 30 June 2023	ES	10 km of access road from Masemola Moshate to Mohloding/ Mamatjekelle completed by 30 June 2023	R500	R500	R0,00	R0.00	R0.00
BS17	Rehabilitation of access road at Hlalanikahle	Ward 01	To improve accessibility within Makhuduth amaga	No of km of access road Rehabilitated at Hlalanikahle by 30 June 2023	ES	1km of access road Rehabilitated at Hlalanikahle by 30 June 2023	R 5 000	R 5 000	R0.00	R0.00	R0.00
BS18	Construction of Matsoke storm-water	Ward 20	To improve accessibility within	To Construct Matsoke storm-water control	ES	Storm-water control system constructed at Matsoke	R 0.00	R0.00	R0.00	R0.00	R0.00

No.	Directorate	Project location	Measurable Objective	Key Performance Indicators	Source of funding	Annual targets	BUDGET				Budget 202/2026 (R'000')
							Overall Budget (R'000')	Budget 2022/2023 (R'000')	Budget 2023/2024 (R'000')	Budget 2024/2025 (R'000')	
	control system		Makhuduth amaga	system by 30 June 2023		by 30 June 2023					
BS19	Electrification of Dihlabaneng (Ngwanakwena and Malatjane) 300 H/H PH2	Ward 22	To improve Access to electric energy for household	No of households electrified at Dihlabaneng (Ngwanakwena and Malatjane) by 30 June 2023	INEP	300 of households electrified at Dihlabaneng (Ngwanakwena and Malatja) by 30 June 2023	R 6 000	R 6 000	R0.00	R0.00	R0.00
BS20	Construction of Manyeleti to Mamone central access road(2.6Km)	Ward 21	To improve accessibility within Makhuduth amaga	No of km of Manyeleti to Mamone central access road. constructed by 30 June 2023	MIG	2.6 Km of Manyeleti to Mamone central access road. constructed by 30 June 2023	R15 949	R15 949	R0.00	R0.00	R0.00

No.	Directorate	Project location	Measurable Objective	Key Performance Indicators	Source of funding	Annual targets	BUDGET				Budget 202/2026 (R'000')
							Overall Budget (R'000')	Budget 2022/2023 (R'000')	Budget 2023/2024 (R'000')	Budget 2024/2025 (R'000')	
BS21	Constructio n of Mochadi road and bridge	Ward 08	To improve accessibility within Makhuduth amaga	No of km of Mochadi road and bridge constructed by 30 June 2023	MIG	2.9 Km of Mochadi road and bridge constructed by 30 June 2023	R21 470	R21 470	R 0.00	R9 500	R0.00
BS22	Installation of High mast lights	Ward 22	To improve visibility within Makhuduth amaga	No of High mast lights installed at Mamome,Mashabel a and Marishane By 30 June 2023	ES	3 High mast lights installed at Mamome,M ashabela and Marishane 2023	R2 000	R2 000	R0.00	R0.00	R0.00
BS23	Constructio n of Rietfontein (Ngwaritsi) sports facity	Ward 04	To improve accessibility within Makhuduth amaga	No sports facilities constructed at Rietfontein (Ngwaritsi) by June 2024	MIG	1 Sports facility at Rietfontein (Ngwaritsi) construnted by 30 June 2024	R15 000	R9 500	R5 500	R0.00	R0.00

No.	Directorate	Project location	Measurable Objective	Key Performance Indicators	Source of funding	Annual targets	BUDGET				Budget 202/2026 (R'000')
							Overall Budget (R'000')	Budget 2022/2023 (R'000')	Budget 2023/2024 (R'000')	Budget 2024/2025 (R'000')	
BS24	Construction of Kome Internal street Phase 2	Ward 30	To improve accessibility within Makhuduth amaga	No of km of access road at Kome internal street Phase 2 constructed by June 2024	MIG	4.2 km internal street Phase 2 constructed at Kome by June 2024	R30 000	R550	R29 450	R0.00	R0.00
BS25	Construction of Phaahla Mamatjekele to Masehlaneng access road (10km)	Ward 25	To improve accessibility within Makhuduth amaga	No of km of access road at Phaahla-Mamatjekele to Masehlaneng access road constructed by June 2024	MIG	10km of access road for Phaahla-Mamatjekele to Masehlaneng constructed by 30 June 2022	R35 986	R4 450	R13 535	R21 000	R0.00
BS26	Construction of access road from Mathapisa	Ward 26	To improve accessibility within Makhuduth amaga	No of km of access road from Mathapisa to Soetveld by 30 June 2025	ES	6 km of access road from Mathapisa Soetveld constructed	R10 000	R500	R0.00	R9 500	R0.00

No.	Directorate	Project location	Measurable Objective	Key Performance Indicators	Source of funding	Annual targets	BUDGET				
							Overall Budget (R'000')	Budget 2022/2023 (R'000')	Budget 2023/2024 (R'000')	Budget 2024/2025 (R'000')	Budget 2025/2026 (R'000')
	to Soetveld (6km)					by 30 June 2025					
BS27	Construction of access road from Brooklyn to Makoshala (2.5km)	Ward 03,08	To improve accessibility within Makhuduth amaga	No of km of access road from Brooklyn to Makoshala constructed by June 2026	MIG	2.5km of access road from Brooklyn to Makoshala constructed by June 2026	R26 680	R0.00	R0.00	R9 489	R9 782
BS28	Construction of Access road from Marulaneng to Manganeng (9Km)	Ward 23/17	To improve accessibility within Makhuduth amaga	No of km constructed access road from Marulaneng to Manganeng by June 2027	ES	9km of constructed access road from Marulaneng to Manganeng by June 2027	R28.000	R0.00	R0.00	R0.00	R0.00
BS29	Construction of Cabrieve	Ward 08	To improve accessibility within	No of km of access road of Cabrieve internal road	MIG	2.6 of km of access road of Cabrieve	R36 000	R.00	R0.00	R0.00	R0.00

No.	Directorate	Project location	Measurable Objective	Key Performance Indicators	Source of funding	Annual targets	BUDGET				Budget 202/2026 (R'000')
							Overall Budget (R'000')	Budget 2022/2023 (R'000')	Budget 2023/2024 (R'000')	Budget 2024/2025 (R'000')	
	Internal Road (2.6km)		Makhuduth amaga	constructed by June 2027		internal road constructed by June 2027					
BS30	Construction of access road from Motor gate Wonderboom to R579 (10km)	Ward 28	To improve accessibility within Makhuduth amaga	No of detail designs for access road from motor gate Wonderboom to R579 completed by June 2027	ES	01 detail design of access road from Motor gate Wonderboom to R579 constructed by June 2027	R500	R500	R0.00	R0.00	R0.00
BS31	Construction of access road from Rietfontein to Mare village (3km)	Ward 04,06	To improve accessibility within Makhuduth amaga	No of km of access road from Rietfontein to Mare village (3km) constructed by June 2027	ES	3 km of access road from Rietfontein to Mare village (3km) constructed	R36 000	R0.00	R0.00	R0.00	R0.00

No.	Directorate	Project location	Measurable Objective	Key Performance Indicators	Source of funding	Annual targets	BUDGET				
							Overall Budget (R'000')	Budget 2022/2023 (R'000')	Budget 2023/2024 (R'000')	Budget 2024/2025 (R'000')	Budget 202/2026 (R'000')
						by June 2027					
BS32	Construction of access road and Bridge from Mathousand to Maraganeng	Ward 08	To improve accessibility within Makhuduth amaga	No of detail designs developed for access road and bridge from Mathousand to Maraganeng constructed by 30 June 2023	MIG	01 detail designs developed for access road and bridge from Mathousand to Maraganeng constructed by 30 June 2023	R 5 000	R 5 000	R0.00	R0.00	R0.00
BS33	Construction of Mamone Sekwati-Motlokwe	Ward 20	To improve accessibility within Makhuduth amaga	No of km of access road from Mamone Sekwati-Motlokwe completed by June 2026	ES	4Km of access road from Mamone Sekwati-Motlokwe completed	R 20 000	R0.00	R0.00	R0.00	R0.00

No.	Directorate	Project location	Measurable Objective	Key Performance Indicators	Source of funding	Annual targets	BUDGET				Budget 202/2026 (R'000')
							Overall Budget (R'000')	Budget 2022/2023 (R'000')	Budget 2023/2024 (R'000')	Budget 2024/2025 (R'000')	
	access road(4Km)					by June 2026					
BS34	Design of Masemola Majekaneng to Masemola Mabopane internal road (10km)	Ward 27	To improve accessibility within Makhuduth amaga	No of Detailed Design of Masemola Majekaneng to Masemola Mabopane internal road (10km)	ES	01 Detailed Design of Masemola majekaneng to Masemola Mabopane internal road completed by June 2026	R 6 500	R0.00	R0.00	R0.00	R0.00
BS35	Electrification of Matolokwaneng (100 units) PH2	Ward 22	To improve Access to electric energy for household	No of households electrified at Matolokwaneng by 30 June 2026	INEP	100 households electrified at Matolokwaneng by 30 June 2026	R 1 800	R 0.00	R0.00	R0.00	R 1 800

No.	Directorate	Project location	Measurable Objective	Key Performance Indicators	Source of funding	Annual targets	BUDGET				Budget 202/2026 (R'000')
							Overall Budget (R'000')	Budget 2022/2023 (R'000')	Budget 2023/2024 (R'000')	Budget 2024/2025 (R'000')	
BS 36	Construction of access road from Mokgapane reservoir-Malegale cemetery	Ward 03	To improve accessibility within Makhuduth amaga	No of km access road from Mokgapane reservoir-Malegale cemetery completed by June 2027	ES	No of km access road from Mokgapane reservoir-Malegale cemetery completed by June 2027	R22 000	R0.00	R0.00	R0.00	R0.00
BS37	Construction of Access road to Manche Masemola Heritage site	Ward 26	To improve accessibility within Makhuduth amaga	No of km of access road to Manche Masemola Heritage site completed by June 2027	MIG	No of km of access road to Manche Masemola Heritage site completed by June 2027	R15 000	R0.00	R0.00	R0.00	R0.00
BS38	Solid waste collection	Ward 19	To promote a healthy and a clean	No of H/H Solid Waste collected on weekly basis at	ES	700 H/H Solid Waste	R102 900	R24 200	R28 700	R29 000	R30 000

No.	Directorate	Project location	Measurable Objective	Key Performance Indicators	Source of funding	Annual targets	BUDGET				Budget 202/2026 (R'000')
							Overall Budget (R'000')	Budget 2022/2023 (R'000')	Budget 2023/2024 (R'000')	Budget 2024/2025 (R'000')	
			environment	Marishane, Glen Cowie newsstand and Glen Cowie by 30 June 2023		collected once on weekly basis at Marishane, Glen Cowie newsstand and glen Cowie mathausands by 30 June 2023					
				No of skips collected at 19 villages on weekly basis by 30 June 2023	ES	50 skips collected at 19 villages on weekly basis by 30 June 2023					
BS 39	Landfill Site Operation	MLM	To enhance landfill operation	No of Community consultation program on waste collection	ES	01 of Community consultation program on					

No.	Directorate	Project location	Measurable Objective	Key Performance Indicators	Source of funding	Annual targets	BUDGET				Budget 202/2026 (R'000')
							Overall Budget (R'000')	Budget 2022/2023 (R'000')	Budget 2023/2024 (R'000')	Budget 2024/2025 (R'000')	
				conducted within Makhuduthamaga by 30 June 2023		waste collection conducted within Makhuduth amaga by 30 June 2023					
				No of landfill site audit reports compiled by 30 June 2023	ES	04 landfill site audit reports compiled by 30 June 2023					
				No of Environmental impact assessment conducted by 30 june 2024	ES	01 of Environmen tal impact assessment conducted by 30 june 2024					

No.	Directorate	Project location	Measurable Objective	Key Performance Indicators	Source of funding	Annual targets	BUDGET				Budget 202/2026 (R'000')
							Overall Budget (R'000')	Budget 2022/2023 (R'000')	Budget 2023/2024 (R'000')	Budget 2024/2025 (R'000')	
BS40	Fencing of cemeteries	MLM	To protect gravestones from wandering animals	No Cemeteries fenced within the Makhuduthamaga jurisdiction by 30 June 2023.	ES	4 Cemeteries fenced within the Makhuduthamaga Jurisdiction by 30 June 2023.	R4452	R800	R1150	R1 202	R1 300
BS41	Environmental care awareness to communities	MLM	To promote sustainable environmental system and improve community awareness	No of Environmental awareness and clean up campaigns held at ward (06,07, 26, 30,) by 30 June 2023	ES	4 Environmental awareness and clean up campaigns held by 30 June 2023.	R267	R65	R65	R68	R69
BS42	Library promotions	MLM	To promote the culture of reading	No of Library Awareness Campaign held (Jane Furse, Phokoane,	ES	8 Library Awareness Campaign held (Jane Furse	R0.00	R0.00	R0.00	R0.00	R0.00

No.	Directorate	Project location	Measurable Objective	Key Performance Indicators	Source of funding	Annual targets	BUDGET				
							Overall Budget (R'000')	Budget 2022/2023 (R'000')	Budget 2023/2024 (R'000')	Budget 2024/2025 (R'000')	Budget 202/2026 (R'000')
			and learning	Patantshwane& Ga Phaahla library) by 30 June 2023.		,Phokoane, Patantswane& Ga Phaahla library) by 30 June 2023					

No.	Directorate	Project location	Measurable Objective	Key Performance Indicators	Source of funding	Annual targets	BUDGET				Budget 202/2026 (R'000')
							Overall Budget (R'000')	Budget 2022/2023 (R'000')	Budget 2023/2024 (R'000')	Budget 2024/2025 (R'000')	
BS43	Disaster relief	MLM	To provide relieve to disaster affected H/H	Percentage (%) Disaster relief provided.(Disaster cases attended /total number of reported disaster cases)by 30 June 2023	ES	100% Disaster relief provided.(Disaster cases attended /total number of reported disaster cases)by June 2023	R7 729	R2 029	R1 660	R1 940	R2 100
BS44	Climate change strategy	MLM	To improve awareness, secure planet and protect the future.	No of climate management strategy developed by 30 June 2023	ES	01 climate management strategy developed by 30 June 2023	R0.00	R0.00	R0.00	R0.00	R0.00

No.	Directorate	Project location	Measurable Objective	Key Performance Indicators	Source of funding	Annual targets	BUDGET				Budget 202/2026 (R'000')
							Overall Budget (R'000')	Budget 2022/2023 (R'000')	Budget 2023/2024 (R'000')	Budget 2024/2025 (R'000')	
BS45	Disaster management	MLM	To educate communities to respond adequately to disaster events	No of Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga by 30June 2023	ES	8 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga by 30 June 2023	R250	R100	R150	R0.00	R0.00
				No of advisory forums on disaster held by 30 June 2023	ES	3 advisory forums on disaster held by 30 June 2023					
BS46	Sports promotion	MLM	To promote healthy lifestyle and	No of Sports promotion activities	ES	8 Sports promotion activities	R3 000	R1 100	R600	R600	R700

No.	Directorate	Project location	Measurable Objective	Key Performance Indicators	Source of funding	Annual targets	BUDGET				
							Overall Budget (R'000')	Budget 2022/2023 (R'000')	Budget 2023/2024 (R'000')	Budget 2024/2025 (R'000')	Budget 202/2026 (R'000')
			social cohesion	held by 30 June 2023		held by 30 June 2023					
BS47	Arts and culture promotions	MLM	To promote and sustain cultural heritage	No of Arts and culture promotion activities held with Makhuduthamaga community by 30 June 2023	ES	8 Arts and culture promotion activities held with Makhuduth amaga community by 30 June 2023					
BS48	Construction of ablution facilities at Community halls	MLM	To provide sanitation	No of ablution facilities constructed in community halls by June 2023	ES	4 ablution facilities constructed in community halls by June 2023	R0.00	R0.00	R0.00	R0.00	R0.00

No.	Directorate	Project location	Measurable Objective	Key Performance Indicators	Source of funding	Annual targets	BUDGET				Budget 202/2026 (R'000')
							Overall Budget (R'000')	Budget 2022/2023 (R'000')	Budget 2023/2024 (R'000')	Budget 2024/2025 (R'000')	
BS49	Road safety Management	MLM	To promote road safety	No of Road safety campaigns held at ward 18 by 30 June 2023	ES	4 Road safety campaigns held at ward 18 by 30 June 2023	R 232	R 100	R 42	R 44	R46
BS50	K53 Trailer	MLM	To enhance law enforcement and revenue	No of K78 Trailer with ANPR purchased by 30 June 2023	ES	01 K78 Trailer with ANPR purchased by 30 June 2023	R500	R500	R0.00	R0.00	R0.00
BS51	Traffic equipments	MLM		No of traffic equipment purchased by 30 June 2023	ES	02 traffic equipment purchased by 30 June 2023	R 1000	R 1000	R0.00	R0.00	R0.00
BS52	Fire Arms	MLM		No of fire arms purchased by June 2023	ES	13 fire arms purchased	R200	R200	R0.00	R0.00	R50

No.	Directorate	Project location	Measurable Objective	Key Performance Indicators	Source of funding	Annual targets	BUDGET				Budget 202/2026 (R'000')
							Overall Budget (R'000')	Budget 2022/2023 (R'000')	Budget 2023/2024 (R'000')	Budget 2024/2025 (R'000')	
						by June 2023					
BS53	Development of Integrated Transport plan	MLM	To enhance mode of transport for the community	No of integrated transport plan developed by 30June 2023	ES	01 integrated transport plan developed by 30June 2023	R100	R100	R0.00	R0.00	R100

KPA 3: LED

Strategic Objective: To ensure acquisition and sustainable use of land and promote economic growth and spatial development

No.	Project	Project location	Measurable Objective	Key Performance Indicator	Source of Funding	Annual Target 2022/23	Budget				
							Overall Budget	2022/23 R'000'	2023/24 R'000'	2024/25 R'000'	2025/26 R'000'
LED01	LED forum	MLM	To monitor impact and progress on implementation of LED projects	No. of LED forums held by 30 June 2023	N/A	2 LED forum to be held by 30 June 2023	R0.00	R0.00	R0.00	R0.00	R0.00
LED02	SMME financial support	MLM	To create conducive environment for SMMEs to survive	No of SMMEs financially supported by 30 June 2023	ES	8 SMMEs to be financially supported by 30 June 2023	R18 000	R3 000	R4 000	R5 000	R6 000
			To monitor previously financially supported SMMEs	No of previously supported SMMEs monitored by 30 June 2023	N/A	15 previously financially supported SMMEs monitored by 30 June 2023	R0.00	R0.00	R0.00	R0.00	R0.00

No.	Project	Project location	Measurable Objective	Key Performance Indicator	Source of Funding	Annual Target 2022/23	Budget				
							Overall Budget	2022/23 R'000'	2023/24 R'000'	2024/25 R'000'	2025/26 R'000'
LED03	SMME capacity building/training	MLM	To upgrade SMMEs skill capacity	No of capacity building workshop conducted by 30 June 2023	ES	4 SMMEs capacity building workshops to be conducted 30 June 2023	R9 000	R500	R2 000	R2 500	R3000
LED 04	LED strategy review	MLM	To provide direction prioritisation of LED projects	No of LED strategy reviewed by 30 June 2023	ES	1 LED strategy to be reviewed by 30 June 2023	R50	R50	R0.00	R0.00	R0.00
LED05	Business plan for Apel Cross Agricultural scheme	MLM	To create job opportunities in Agriculture sector	No. of Business plan for Apel Cross Agricultural scheme developed by 30 June 2023	ES	1 Business plan for Apel Cross Agricultural scheme developed by 30 June 2023	R1 300	R1 300	R0.00	R0.00	R0.00
LED06	Feasibility study	MLM	To implement strategic	No. of feasibility	ES	1 feasibility study	R800	R800	R0.00	R0.00	R0.00

No.	Project	Project location	Measurable Objective	Key Performance Indicator	Source of Funding	Annual Target 2022/23	Budget				
							Overall Budget	2022/23 R'000'	2023/24 R'000'	2024/25 R'000'	2025/26 R'000'
	on manufacturing		intervention on local manufacturing industry	study on manufacturing conducted by 30 June 2023		conducted by 30 June 2023					
LED 7	Tourism development strategy	MLM	To unlock tourism potential of in the Municipal area	No of tourism development strategy developed by 30 June 2023	ES	1 tourism development strategy to be developed by 30 June 2023	R50	R50	R0.00	R0.00	R0.00
	Tourism Forum			No. of Tourism forums held by 30 June 2023	N/A	2 Tourism forum to be held by 30 June 2023	R0.00	R0.00	R0.00	R0.00	R0.00

No.	Project	Project location	Measurable Objective	Key Performance Indicator	Source of Funding	Annual Target 2022/23	Budget				
							Overall Budget	2022/23 R'000'	2023/24 R'000'	2024/25 R'000'	2025/26 R'000'
	Tourism promotion		To revive Hlako Tisane	No of meetings held to revive Hlako Tisane before 30 June 2023	ES	4 meetings to be held to revive Hlako Tisane	R0.00	R0.00	R0.00	R0.00	R0.00
LED 08	Hawkers Audit	MLM	To ensure proper management of hawkers stalls in Jane Furse	No of stationary hawkers audit conducted by 30 June 2023	N/A	1 stationary hawkers audits conducted by 30 June 2023	R0.00	R0.00	R0.00	R0.00	R0.00
LED 09	Infrastructure services	EPWP	To alleviate unemployment and poverty	No of jobs opportunities created through EPWP by 30 June 2023	ES	142 jobs opportunities created through EPWP by 30 June 2023	R21 049	R4 749	R4 850	R5 550	R5 900

KPA 4: FINANCIAL VIABILITY

Strategic objective: To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.

No.	Directorate	Project	Measurable Objective	Key Performance Indicators	Annual Target 2022/2023	Overall budget	BUDGET			
							Budget 2022/2023 (R'000')	Budget 2023/2024 (R'000')	Budget 2024/2025 (R'000')	Budget 202/2026 (R'000')
BT01	BTO	Implementation mSCOA	To enhance reporting.	No. of mSCOA financial system modules running live monthly by 30 June 2023.	9 mSCOA financial system modules running live monthly by 30 June 2023.	R5 950	R3 457	R1 200	R1 300	R1 350
BT02	BTO	Revenue management	To increased own revenue and reduced dependency on grants.	To implement revenue enhancement strategy monthly by 30 June 2023.	To implement revenue enhancement strategy monthly by 30 June 2023.	R1 920	R0.00	R0.00	R0.00	R0.00
				No. of supplementary valuation rolls developed and	1 supplementary valuation	R3 760	R 1 800	R 850	R 510	R 600

No.	Directorate	Project	Measurable Objective	Key Performance Indicators	Annual Target 2022/2023	Overall budget	BUDGET			
							Budget 2022/2023 (R'000')	Budget 2023/2024 (R'000')	Budget 2024/2025 (R'000')	Budget 2025/2026 (R'000')
				implemented by June 2023.	rolls developed and implemented by June 2023.					
BT03	BTO	Own Revenue collection.	To increased own revenue and reduced dependency on grants	% of billed revenue collected(revenue amount collected vs amount billed)by 30 June 2023	95% of billed revenue collected(revenue amount collected vs amount billed)by June 2023	R0.00	R0.00	R0.00	R0.00	R0.00
BT04	BTO	Procurement management activities.	To facilitate effective and efficient implementation of SDBIP.	To Develop and implement approved procurement plan by June 2023	To Develop and implement approved procurement plan by 30 June 2023	R0.00	R 0.00	R 0.00	R 0.00	R 0.00

No.	Directorate	Project	Measurable Objective	Key Performance Indicators	Annual Target 2022/2023	Overall budget	BUDGET			
							Budget 2022/2023 (R'000')	Budget 2023/2024 (R'000')	Budget 2024/2025 (R'000')	Budget 2025/2026 (R'000')
BT05	BTO	Financial Management capacity building.	To enhance human resource competency.	% of FMG by 30 June 2023.	100% of FMG by 30 June 2023.	R6 220	R1 720	R1 500	R1 500	R1 500
BT06	BTO	Budget and reporting.	To ensure Credible and compliant municipal budgeting and reporting.	No. of draft annual budgets prepared and tabled in council by 30 June 2023.	1 draft annual budgets prepared and tabled in council by 30 June 2023.	R0.00	R0.00	R0.00	R0.00	R0.00
				No. of approved annual budget	1 of approved annual budget	R0.00	R0.00	R0.00	R0.00	R0.00

No.	Directorate	Project	Measurable Objective	Key Performance Indicators	Annual Target 2022/2023	Overall budget	BUDGET			
							Budget 2022/2023 (R'000')	Budget 2023/2024 (R'000')	Budget 2024/2025 (R'000')	Budget 2025/2026 (R'000')
				adopted by council by 31 May 2023.	adopted by council by 31 May 2023.					
				No. of annual adjustment budgets approved by 28 February 2023.	1 of annual adjustment budgets approved by 28 February 2023.	R0.00	R0.00	R0.00	R0.00	R0.00
				No. of section 71 reports submitted within first 10 working of every month by 30June 2023.	12 section 71 reports submitted within first 10 working of every month by 30June 2023.	R0.00	R0.00	R0.00	R0.00	R0.00

No.	Directorate	Project	Measurable Objective	Key Performance Indicators	Annual Target 2022/2023	Overall budget	BUDGET			
							Budget 2022/2023 (R'000')	Budget 2023/2024 (R'000')	Budget 2024/2025 (R'000')	Budget 2025/2026 (R'000')
				No. of AFS submitted to AGSA by 31 August 2023.	1 AFS submitted to AGSA by 31 August 2023.	R0.00	R0.00	R0.00	R0.00	R0.00
BT07	BTO	Expenditure Monitoring activities.	To ensure authorized expenditure and timeous payment of obligations.	% of creditors paid within 30 days period by 30 June 2023.	30 days	R0.00	R0.00	R0.00	R0.00	R0.00
				No. of creditors reconciliations report prepared and signed within first 10 working days of every month.	12 creditors reconciliations report prepared and signed within first 10 working days of every month.	R0.00	R0.00	R0.00	R0.00	R0.00

No.	Directorate	Project	Measurable Objective	Key Performance Indicators	Annual Target 2022/2023	Overall budget	BUDGET			
							Budget 2022/2023 (R'000')	Budget 2023/2024 (R'000')	Budget 2024/2025 (R'000')	Budget 2025/2026 (R'000')
BT08	BTO	Asset management	To adequately manage all municipal assets.	No. of assets verification activities conducted and reporting done by 30 June 2023.	8 of assets verification activities conducted and reporting done by 30 June 2023.	R0.00	R0.00	R0.00	R0.00	R0.00
				No. of reports compiled on municipal assets repaired or maintained by 30 June 2023.	4 maintenance reports by 30 June 2023.	R13 950	R 2 900	R 3 000	R3 950	R4 100
				No of asset registers prepared by 30 June 2023	12 asset registers by 30 June 2023.	R00	R 0.00	R0.00	R0.00	R0.00

No.	Directorate	Project	Measurable Objective	Key Performance Indicators	Annual Target 2022/2023	Overall budget	BUDGET			
							Budget 2022/2023 (R'000')	Budget 2023/2024 (R'000')	Budget 2024/2025 (R'000')	Budget 2025/2026 (R'000')
				No. of assets insured by 30 June 2023.	2 450 assets insured by 30 June 2023.	R6542	R 1 742	R1 400	R1 600	R1 800
				No. of municipal vehicles purchased by 30 June 2023.	7 Municipal Asset purchased by 30 June 2023.	R3000	R 3 000	R0.00	R0.00	R0.00
BT09	BTO	Unqualified AGSA audit opinion.	To improve AGSA audit opinion.	AGSA audit report	Unqualified audit opinion with no material findings.	R22 750	R 5 000	R 5 750	R 5 900	R 6 100
BTO 10	BTO	Free Basic Electricity	To improve the lives of indigent households	No of reports compiled on provision of FBE to	12 reports compiled on provision of	R9 856	R3 144	R3 282	R3 430	R0.00

No.	Directorate	Project	Measurable Objective	Key Performance Indicators	Annual Target 2022/2023	Overall budget	BUDGET			
							Budget 2022/2023 (R'000')	Budget 2023/2024 (R'000')	Budget 2024/2025 (R'000')	Budget 2025/2026 (R'000')
				registered indigents by 30 June 2023	FBE to registered indigents by 30 June 2023					

KPA 5: Good Governance and Public Participation

Strategic Objective: To promote Good Governance, Public Participation, accountability, transparency, effectiveness and efficiency.

No.	Project	Project location	Measurable Objective	Key Performance Indicator	2022/2023 Annual Target	Source of funding	Budget				
							Overall Budget (R'000')	2022/23 (R)'000'	2023/24 (R)'000'	2024/25 (R)'000'	2025/26 (R)'000'
GG01	Risk Assessments	MLM	To assess, identify manage risk and uncertainty in order to safeguard assets, enhance productivity and build resilience in to operations	Number of Strategic Risk assessment conducted and Operational Risk Assessment reviewed by 30 June 2023	1 Strategic Risk assessment conducted and 4 Operational Risk Assessments reviewed by 30 June 2023	ES	R0.00	R0.00	R0.00	R0.00	R0.00
GG02	Municipal-Fraud & Corruption hotline	MLM		Number of Anti-Fraud and Corruption Hotline established by 30 June 2023	1 Municipal Anti-Fraud & Corruption hotline established by 30 June 2023	ES	R 1 012	R 218	R 217	R 227	R350

GG03	Conduct Security Operational Sites Assessments	MLM	To assess, identify manage risk and uncertainty in order to safeguard assets,	Number of Physical Security Monitoring conducted by 30 June 2023	12 Security Physical Security Monitoring conducted by 30 June 2023	ES	R0.00	R0.00	R0.00	R0.00	R0.00
GG04	Facilitate Implementation of Business Continuity plan	MLM	enhance productivity and build resilience in to operations	Number of Phases of Business Continuity plan implemented by 30 June 2023	2 Phase of Business continuity plan implemented by 30 June 2023						
GG05	Facilitate Risk Management Committee (RMC) meetings	MLM	To assist the Accounting Officer/Authority in addressing its oversight requirements of risk management and evaluating and monitoring	Number of Risk Management Committee (RMC) meetings held by 30 June 2023	4 Risk Management Committee (RMC) meetings by 30 June 2023						

			the municipality's								
GG06	Internal Audit projects and program	MLM	To ensure the effectiveness of internal controls and governance processes.	No of Risk-based Internal audit reports conducted by 30 June 2023.	16 Risk-based Internal audit reports conducted by 30 June 2023	ES	R4850	R 2 500	R1 100	R600	R650
				No of performance information audit projects performed (AOPO) by 30 June 2023	04 performance information audit projects performed (AOPO) by 30 June 2023						
				No of professional development training, workshop and forum for internal audit personnel	04 professional development training, workshop and forum for internal audit personnel						

				attended by 30 June 2023	attended by 30 June 2023						
GG07	Audit and performance Committee oversight .	MLM	To ensure effectiveness of sound financial management	No. of Audit and Performance Committee Oversight reports presented to municipal council by 30 June 2023	04 Audit and Performance Committee Oversight reports presented to municipal council by 30 June 2023	ES	R2 495	R545	R600	R 650	R700
GG08	Internal Audit System (software) acquired	MLM	To ensure the efficiency and effectiveness of internal audit activity	No of internal audit software acquired and installed by 30 June 2024	01 internal audit software acquired and installed by 30 June 2024	ES	R900	R0.00	R250	R300	R350
GG09	Develop customer care	MLM	To improve service delivery	No. of customer care projects	12 customer care projects implemented	ES	R500	R500	R0.00	R0.00	R0.00

	impleme ntation plan		through customer engagemen ts platforms	implemented in line with the approved customer care plan by 30 June 2022	in line with the approved customer care plan by 30 June 2022						
GG10	Multi - media channel	MLM	To enhance public participation in the affairs of the municipality	No. of sms send by 30 June 2023	40 000 SMS send by 30 June 2023	ES	R2 560	R415	R415	R430	R1 300
GG11	Publicati ons	MLM	To ensure effective involvement and participation of all stakeholder s.	No. of documents published done by June 2023.	6 documents published by 30 June 2023.	ES	R15 600	R4 000	R5 700	R5 900	R0.00
				Number of municipal services and goods branded by 30 June 2023	04 municipal services and goods branded by 30 June 2023	ES	R300	R300	R0.00	R0.00	R0.00
GG12	Capacity building of	MLM	To ensure effective and efficient good	No of trainings provided to	8 trainings conducted by 30 June 2023.	Own funding	R6 800	R1 200	R1 500	R 1 700	R2 400

	councillors		governance .	councillors by 30 June 2023							
GG13	Speaker 's Outreach events	MLM	To fulfil public participation and deepening participatory democracy.	No of Speakers outreach events conducted by 30 June 2023	4 Speakers outreach events conducted by 30 June 2023.	Own funding	R 2 385	R 435	R435	R595	R920
GG14	Council meetings	MLM	To fulfill legislative mandate	No of ordinary Council meetings held by 30 June 2023.	4 ordinary Council meetings held by 30 June 2023.	Own funding	R1 850	R 420	R 280	R 260	R890
				No of special council meetings held by 30 June 2023	8 special council meetings held by 30 June 2023	ES					
GG15	Assessment of Council Standing Oversight	MLM	To Improve municipal performance and service delivery.	No. of project visit conducted by 30 June 2023	4 project visit conducted by 30 June 2023	ES	R1000	R1000	R0.00	R0.00	R0.00
				% of cases referred to	100% cases referred to	ES					

	Committees			MPAC from council (total number of cases referred/ total number cases investigated) by 30 June 2023	MPAC from council (total number of cases referred/ total number cases investigated) by 30 June 2023						
				No. of MPAC meeting held by 30 June 2023	4 of MPAC meeting held by 30 June 2023	ES					
				No of Oversight report compiled and presented to Council by 30 June 2023	1 Oversight report compiled and presented to Council by 30 June 2023	ES					
GG16	Whippery support	MLM	To enhance public participation	No of Whippery meetings held by 30 June 2023	12 Whippery meetings held by 30 June 2023	ES	R407	R200	R52	R55	R100
				No. of whippery	04 whippery report	ES					

				report generated and submitted to council by 30 June 2023	generated and submitted to council by 30 June 2023						
GG17	Mayor Outreach programmes	MLM	To fulfill public participation and deepening democracy	No of Outreach events held by 30 June 2023.	16 Outreach events held by 30 June 2023.	ES	R13 339	R 2 089	R4 700	R3 000	R3 550
GG18	Special Programmes	MLM	To enhance public participation for special programmes	No of special programmes conducted by 30 June 2023.	25 of special programmes conducted by 30 June 2023.	ES	R20 377	R4 377	R5 500	R4 000	R6 500

KPA 6: Municipal Transformation and Organizational Development

Strategic Objective: improve Internal and External Operation of the Municipality and its stakeholder

No.	Project	Project location	Measurable Objective	Key Performance Indicators	Annual Target 2022/23	Source of Funding	Budget				
							Overall Budget (R'000')	2022/2023 (R)'000'	2023/2024 (R)'000'	2024/25 (R)'000'	2025/2026 (R)'000'
MTOD01	2023/2024 IDP review activities	MLM	To improve governance and deepen community involvement in the affairs of the municipality	No of IDP process plan compiled and approved by 30 June 2023	1 IDP process plan approved by 30 June 2023	N/A	R0.00	R0.00	R0.00	R0.00	R0.00
				No of IDP process plan implementation reports	12 IDP process plan implementation reports done by 30 June 2023.	N/A	R0.00	R0.00	R0.00	R0.00	R0.00

				done by 30 June 2023.							
				No of draft 2023/2024 IDP tabled by 31 March 2023	1 draft 2023/2024 IDP tabled by 31 March 2023	N/A	R0.00	R0.00	R0.00	R0.00	R0.00
				No of 2023/2024 IDP approved by 31 May 2023	1 2023/2024 IDP approved by 31 May 2023	N/A	R0.00	R0.00	R0.00	R0.00	R0.00
MTOD02	Performance Management activities	MLM	To Improve municipal performance and service delivery.	No of SDBIPs approved by 30 June 2023	2 SDBIPs approved by 30 June 2023	N/A	R0.00	R0.00	R0.00	R0.00	R0.00

				No of PMS quarterly reports compiled and approved by 30 June 2023	4 PMS quarterly reports compiled and approved by 30 June 2023	N/A					
				No of Signed appointed Senior Managers performance agreements by 30 June 2023	6 appointed Senior Managers performance agreements signed by 30 June 2023	N/A					
				No of Mid-Year Performance and Budget implement	1 Mid-Year Performance and Budget implementation reports	N/A					

				ation reports by 30 June 2023	by 25 January 2023						
				Number of quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2023	4 quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2023	N/A					
				Number of Performan ce manageme nt Framework s approved by 30 June 2023	1 Performanc e manageme nt Framework reviewed approved	N/A					

					by 30 June 2023						
				Number of Senior Managers performance assessments conducted by 30 June 2023 (2020/2021 Annual and 2022/2023 mid-year)	2 Senior Managers performance assessments conducted by 30 June 2023 (2020/2021 Annual and 2022/2023 mid-year)	N/A					
				No of 2021/2022 Annual reports compiled by 30 June 2023	1 2021/2022 annual reports compiled by 30 June 2023	N/A					
MTOD03	Conduct Medical surveillance for	Corporate Services	To provide occupational health and safety	No. of Medical surveillance reports	01 Medical Surveillance Reports generated	ES	R2 800	R1000	R500	R600	R700

	employees.		(medical surveillance) to all deserving municipal employees each year.	generated by 30 June 2023	by 30 June 2023						
MTOD04	Corporate Services Conduct Health Risk Assessment	Corporate Services	To provide occupational health and safety (health risk assessments) in all municipal buildings each year.	No. of Health risk assessments reports created by 30 June 2023	4 Health risk assessments reports created by 30 June 2023	ES	R100	R0.00	R100	R0.00	R0.00
MTOD05	Monitor Compliance with municipal construction projects in line with	Corporate Services	To Ensure Compliance with Construction Regulations for all municipal construction projects/contracts	No. of compliance reports generated on municipal construction project by 30 June 2023	4 Compliance Reports generated on municipal construction project by 30 June 2023	ES	R0.00	R0.00	R0.00	R0.00	R0.00

	OHS ACT		done each year.								
MTOD06	Provide protective equipment (PPE) (Employee & EPWP)	Corporate services	To provide PPE for all deserving employees & EPWP personnel on request each year	No of employees/EPWP provided with protective equipment by 30 June 2023	200 employees/EPWP provided with protective equipment by 30 June 2023	ES	R4 350	R1000	R850	R1 000	R1 500
MTOD07	Review and Implement WSP and ATR	Corporate Services	To provide capacity building to all identified training projects in line with the WSP each year.	No. of training projects conducted quarterly in line with the approved WSP by 30 June 2023	12 training projects conducted in line with the WSP by the end of June of each year.	ES	R4 232	R1 650	R850	R900	R832
				No. of induction &	8 Training Reports	ES	R0.00	R0.00	R0.00	R0.00	R0.00

				orientation reports generated by 30 June 2023	generated by 30 June 2023						
MTOD08	Manage external bursary fund	Corporate Services	To provide academic support to needy student for higher education	No. of bursary fund reports generated by 30 June 2023	4 bursary reports generated by 30 June 2023	ES	R20 056	R3 500	R5 200	R5 500	R5856
MTOD09	Review of Organisational structure	Corporate Director	To provide support to IDP targets for service delivery by reducing the vacancy rate each year.	% of positions filled in line with the approved Organisational structure by 30 June 2023	% of positions filled in line with the approved Organisational structure by 30 June 2023.	ES	R0.00	R0.00	R0.00	R0.00	R0.00
MTOD10	Review of HR policies	Corporate Services	To update HR policies with all recently approved	No. of HR policies reviewed by 30 June 2023	15 HR policies reviewed by 30 June 2023	ES	R0.00	R0.00	R0.00	R0.00	R0.00

			legislation each year.								
MTOD11	Provide employee relations services	Corporate Services	To ensure compliance with SALGBC collective agreement through functional LLF each year.	No. of LLF resolution reports created by 30 June 2022	12 Ordinary LLF Meetings held each year 30 June 2023	ES	R0.00	R0.00	R0.00	R0.00	R0.00
MTOD 12	Monitoring of municipal by laws	Corporate Services	To provide support for the implementation of by-laws.	No. of By-Laws meetings/ reports generated by June 2022.	4 By-Laws resolution meetings/ reports generated by 30 June 2023	ES	R0.00	R0.00	R0.00	R0.00	R0.00
MTOD13	Manage municipal Litigation cases	Corporate Services	To receive proper legal outcome for all municipal legal cases each year	No. of municipal legal reports generated by 30 June 2023	12 municipal Litigations reports created by 30 June 2023	ES	R6 652	R1 829	R1 384	R1 310	R2129

MTOD14	Performance Management System (PMS)	Corporate Services	To improve performance management and service delivery	Number of middle Managers performance assessments conducted by 30 June 2023 (2019/2020 Annual and 2020/2022 mid-year)	2 middle Managers performance assessments conducted by 30 June 2023	ES	R0.00	R0.00	R0.00	R0.00	R0.00
MTOD15	ICT Governance	Corporate Services	To strengthen municipal ICT governance	No. of ICT steering committee Resolution Registers Developed and Implemented	4 ICT steering committee Resolution Registers Developed and Implemented by June 2022	ES	R0.00	R0.00	R0.00	R0.00	R0.00
MTOD16	Develop ICT Master Plan	Corporate Services	For implementation of	No of ICT Master Plan Developed	1 ICT Master Plan Developed	ES	R1 000	R 1 000	R0.00	R0.00	R0.00

			planed ICT projects								
MTOD17	Develop ICT Security Plan	Corporate Services	To manage and Control ICT Security	No of ICT Security Plan Developed	1 ICT Security Plan Developed	ES	R 28 090	R 11 890	R5 400	R5 400	R5 400
MTOD18	IT systems support	Corporate Services	To Maintain All ICT Systems through ICT maintenanc e Plan each year.	No. of reports for IT Systems Supported by 30 June 2023	12 reports for IT Systems Supported by 30 June 2023	ES					
MTOD19	Review File plan	Corporate services	To improve records manageme nt systems by all users each year.	No. of records manageme nt projects implement ed by 30 June 2023	07. of records manageme nt projects implemente d by 30 June 2023	ES	R0.00	R0.00	R0.00	R0.00	R0.00

5.2. PROJECTS TO BE IMPLEMENTED BY SEKHUKHUNE DISTRICT MUNICIPALITY

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT INFRASTRUCTURE WATER AND SANITATION

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER/ FUND NAME
OPERATION AND MAINTENANCE (O&M)									
Strategic objective 3: To provide 90% of sustainable and reliable basic water and sanitation services to communities by June 2024									
Improve water service provisioning	Sanitation incidents	800 registered sanitation incidents reported	800 registered sanitation incidents resolved within 14 days	Number of registered sewer incidents resolved within 14 days	800 registered sanitation incidents resolved within 14 days	R67 147 412,72	R70 101 898,88	R73 186 382,43	SDM
Improve water service provisioning	Water incidents	5500 registered water incidents reported	5500 registered water incidents resolved within 14 days	Number of registered water incidents resolved within 14 days	5500 registered water incidents resolved within 14 days				
Improve water service provisioning	Bulk Water Purchases	2515,5Mℓ of water required	2515,5Mℓ of water purchased	Number of Mℓ water purchased	2515,5Mℓ of water purchased	R140 743 200,00	R146 935 901	R153 401 080,44	SDM

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER/ FUND NAME
Improve water service provisioning	Electricity Usage	950 MW of electricity required for water infrastructure.	950 MW of electricity used	Number of KWH electricity used	950 MW of electricity used	R41 600 000,00	R43 430 400,00	R45 341 337,60	SDM
Improve water service provisioning	Borehole Development	25 boreholes required to be developed.	25 boreholes developed	Number of boreholes developed	30 boreholes developed	R10 187 547.28	R11 679 799,36	R12 193 710,53	SDM
Improve water service provisioning	Provision of water through Water Tankers	None	157 680 kl of water provided through water tankers	Kilolitres of water provided	420 480 kl of water provided through water tankers	R5 200 000,00	R5 428 800,00	R5 667 667,20	SDM
RRAMS									
Strategic objective 1: To develop 80% of Rural Roads Asset Management System for the District Municipality by June 2024									
Develop Road Asset Management Plan	Development of Rural Roads Asset Management System	12 000km of roads to be assessed.	Desk top studies and the first rounds of Visual Conditions Assessments	Number of kilometres of Roads assessed. Number of traffic	3 000km of kilometres of Roads assessed. 200 Number of traffic counting	R2 453 000	R2 460 000	R0.00	National Department of Transport / RRAMS

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER/ FUND NAME
				counting stations completed. Development of Road Asset Management Plan.	stations completed. 1 number of Road Asset Management Plan.				
RBIG									
Strategic objective 1: To reduce water services backlog with 90% by June 2024									
To reduce water services backlog with 90% by June 2024	Nebo BWS Commissio n Malekana to Jane Furse Pipeline	Commissionin g of Malekana to Jane Furse Pipeline	Nebo Phase1A completed and not commissioned	Number of Kilometers of bulk water supply pipeline tested and commissioned	Conditional assessment, prepare scope of work, remedial work, testing and commissioning, testing of 25 ML command reservoir	R35 000 000.0 0	R20 000 000. 00	R0.00	RBIG

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER/ FUND NAME
To reduce water services backlog with 90% by June 2024	Nebo BWS Makgeru to Schoonoord BWS	6.4Km of bulk water supply pipeline constructed	18.2 Km of Schoonoord bulk water supply pipeline in Makgeru. 10ML Command Concrete Reservoir in Schoonoord constructed	Number of km of bulk pipeline constructed	5km of bulk pipeline constructed	R38 006 125.98	R0.00	R0.00	RBIG
To reduce water services backlog with 90% by June 2024	Nebo BWS Jane Furse to Lobethal Bulk Water Supply	18km of bulk water supply pipeline assessed	18km's of bulk water supply pipeline phase two from Jane Furse to Lobethal completed	Number of km's of bulk water supply pipeline assessed	Assessment of water pipeline, develop scope of work	R0.00	R20 000 000.00	R20 000 000.00	RBIG
WSIG									
Strategic objective 1: To reduce water services backlog with 90% by June 2024									
Implementing scope through tender	Ga-Marishane Village	3000HH	1.1ML Reservoir and Water Treatment Plant	Number of boreholes equipped, and	2 Boreholes equipped and	R4 656 710.32	R0.00	R0.00	WSIG

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER/ FUND NAME
contracting strategy	water supply			km of pipeline constructed	3km pipeline constructed				
MIG									
Strategic objective 1: To reduce water services backlog with 90% by June 2024									
Implementing scope through tender contracting strategy	NSD07 Regional Water Scheme Constructio n of reservoirs	12475HH	13 Kilometres of bulk pipeline constructed; 3 reservoirs completed	Number of VIP sanitation units completed	3km of bulk pipelines constructed and 2 concrete reservoirs completed (1ML and 3ML reservoirs)	R4,042,602.77	R 0.00	R 0.00	MIG
Implementing scope through tender contracting strategy	De Hoop/ Nebo Plateau/ Schoonoord Water Scheme Villages: Makgeru, Ga Ratau	2435HH	6 Kilometres of bulk pipeline constructed. 72 kilometers of Reticulation. 850 Standpipes constructed.	Kilometres of pipeline constructed, number of standpipes constructed, and number of water meters	Km of pipeline constructed, number of standpipes constructed, number of water meters installed, and number of	R13,554,104.0 8	R 0.00	R 0.00	MIG

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER/ FUND NAME
	and Matekane		850 Water Meters Installed Equipping of two boreholes.	installed, and number of boreholes equipped	boreholes equipped				
Implementing scope through Vukuphile learner contractor programme strategy	Makhuduth amaga LM Rural Household Sanitation Phase 2(Phase 2.5)	73808HH	2300 VIP units constructed	Number of VIP sanitation units completed	769 VIP sanitation units to be constructed	R10,000,000.0 0	R10,000,000. 00	R10,000,000 .00	MIG

MUNICIPAL HEALTH SERVICES, DISASTER AND EMERGENCY MANAGEMENT

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER/ FUND NAME
COMMUNITY SERVICES									

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER/ FUND NAME
Municipal Health Services Strategic objective 1: To Have an improved, clean, healthy and sustainable environment through municipal health services package by June 2025									
By conducting awareness campaigns on Environmental Pollution Prevention by June 2023	Environment al Pollution Prevention	None	25 Awareness Campaigns on Air Quality conducted	Number of Awareness Campaigns on Air Quality conducted	24 Awareness Campaigns on Air Quality conducted	R424,528.00	R443,207.23	R463,151.56	SDM FUNDING
By collecting water sampling for analysis to accredited laboratories by June 2023	Water quality monitoring	None	324 Water quality samples collected	Number of Water quality samples collected	300 Water quality samples collected	R613,087.28	R640,063.12	R668,865.96	SDM FUNDING
By conducting food premises evaluation by June 2023	Food Safety control	None	1567 Food Premises evaluated	Number of Food Premises evaluated	1500 Food Premises evaluated	R0.00	R0.00	R0.00	NONE
By assessing management of health care risk waste at health	Waste Management	None	112 Health care risk waste monitored	Number of Health care risk	100 Health care risk	R216,528.00	R226,055.23	R236,227.72	SDM FUNDING

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER/ FUND NAME
care facilities by June 2023				waste monitored	waste monitored				
By conducting health surveillance at all public premises by June 2023	Health Surveillance of premises	None	1523 premises evaluated	Number of premises evaluated	1500 premises evaluated	R0.00	R0.00	R0.00	NONE
By conducting awareness campaigns to prevent communicable diseases by June 2023	Surveillance and prevention of communicab le diseases	None	116 Communicable diseases awareness campaigns held	Number of awareness campaigns on Communicable diseases held	100 awareness campaigns on Communicabl e diseases held	R193,662.00	R201,408.76	R210,270.45	SDM FUNDING
By investigating reported cases of communicable cases by June 2023	Communica ble diseases outbreak control	None	279 communicable diseases investigated and controlled	Number of reported Communicable disease outbreaks traced	All reported Communicabl e disease outbreaks traced	R328,423.00	R341,559.92	R372,635.04	SDM FUNDING
By monitoring vector control maintenance on	Vector Control	None	1791 premises monitored on vector control	Number of inspections on Vector Control	1500 inspections on Vector Control on	R0.00	R0.00	R0.00	NONE

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER/ FUND NAME
premises by June 2023				on premises conducted	premises conducted				
By evaluating disposal of the dead facilities by June 2023	Disposal of the dead	None	107 Disposal of the dead facilities evaluated	Number of evaluations on Disposal of the Dead facilities conducted	100 evaluations on Disposal of the Dead facilities conducted	R0.00	R0.00	R0.00	NONE
By evaluating premises to assess chemical safety by June 2023	Chemical safety	None	354 chemical handling premises evaluations conducted	Number of evaluations on safety to chemical handling premises conducted	300 evaluations on safety to chemical handling premises conducted	R0.00	R0.00	R0.00	NONE
Emergency Management Services Strategic objective 2: To protect loss of life, damage to property and environment by June 2025									
By responding to all reported emergency incidents by June 2023	Fire and Rescue Operations	None	641 reported Emergency Services incidents attended	Number of all provided fire and rescue mitigation operations	All reported emergency incidents attended	R0.00	R0.00	R0.00	NONE

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER/ FUND NAME
By providing firefighting training by June 2023	Emergency Management Services Training Academy	None	3 firefighting training facilitated	Number of firefighting courses facilitated	3 firefighting courses facilitated	R87,847.76	R91,713.06	R95,840.15	SDM FUNDING
By evaluating plans and conducting inspections on all facilities by June 2023	Fire Safety and Prevention	None	522 reported fire safety and prevention services conducted	Number of all fire safety and prevention services provided	All reported fire prevention and safety services provided	R0.00	R0.00	R0.00	NONE
Disaster Management Services Strategic objective 3: To Have an increased awareness on disaster risk management mitigation measures by June 2025									
By conducting disaster risk assessment by June 2023	Disaster risk assessment	None	188 reported disaster management incidents attended	Number of all disaster risk assessment operations conducted by 2022	All reported disaster Management incidents conducted	R380 000.00	R0.00	R0.00	SDM FUNDING
By conducting awareness campaigns to	Disaster risk reduction	None	61 disaster risk reduction awareness	Number of Disaster risk reduction awareness	24 disaster risk awareness	R0.00	R0.00	R0.00	NONE

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER/ FUND NAME
prevent disasters by June 2023			campaigns conducted	campaigns coordinated by 2022	campaigns conducted				
By coordinating provision of relief material to affected disaster victims.	Disaster response and recovery	None	All relief material to all affected disaster victims coordinated and provided	Number of all reported disaster response and recovery operations coordinated	All reported disaster response and recovery operations coordinated	R0.00	R0.00	R0.00	NONE
By reviewing current disaster management plan and framework by June 2023	Disaster management plan and framework review	None	1 Disaster management plan and framework reviewed	Number of disaster management plan and framework reviewed	1 disaster management plan and framework reviewed	R20,000.00	R30,000.00	R40,000.00	SDM FUNDING
By coordinating campaigns during the special high	Special Operations on High Density Day	None	03 special operations on high density days campaigns conducted	Number of special high density days campaigns coordinated	2 special operations on high density days	R100,000.00	R110,000.00	R120,000.00	SDM FUNDING

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER/ FUND NAME
density days by June 2023					campaigns coordinated				

SPATIAL PLANNING

Strategy (approach to achieve objective)	Project	Backlog	Baseline 2021/2022	Indicators	Annual target 2022/2023	Budget 2022- 2023	Budget 2023-2024	Budget 2024-2025	Funder/ fund name
SPATIAL RATIONALE									
Strategic objective 1: To ensure sustainable spatial and land use development within the district by 2025									
Facilitate Joint District Municipal Planning Tribunal (JDMPT) sittings by June 2023	Joint District Municipal Planning Tribuna sittings	None	4 JDMPT sittings facilitated	Number of JDMPT sittings facilitated	4 JDMPT sittings facilitated	R 450,000	R700,000	R 800 000	SDM FUNDING
Facilitate Land Acquisition for District Municipal Offices by June 2023	Facilitate Land Acquisition for District Municipal Offices	None	Land owned by different entities is available for development	Number of hecters of land acquired for development of district officies facilitated	10 hectares of land acquired for developmen t of district	R 62 400	R 1 200 000	R 2 000 000	SDM FUNDING

Strategy (approach to achieve objective)	Project	Backlog	Baseline 2021/2022	Indicators	Annual target 2022/2023	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Funder/ fund name
					offices facilitated				
Process Land Development applications in line with reviewed SDF by June 2023	Process Land Development applications in line with the reviewed SDF	None	Processed 23 Land Development applications in line with the reviewed SDF	% of received Land Development applications processed in line with reviewed SDF	100% of received Land Development applications processed in line with reviewed SDF	R0.00	R0.00	R0.00	SDM FUNDING
Facilitate Formalisation of Informal Settlements by June 2023	Formalisation of Informal Settlements (Jane Furse, Phokwane)	13 existing informal settlements	None	Number of Informal Settlements (Jane Furse, Phokwane) within the district formalised	1 informal settlement (Jane Furse, Phokwane) within the District formalised	R 0.00	R1,000,000	R0.00	SDM FUNDING
Facilitate workshop to Traditional Leaders on land use and land allocations in terms of	Facilitate workshop to traditional Leaders on land use and land	None	None	Number of Workshop facilitated	2 Workshops to Traditional Leaders on	R 62 400	R150 000	R 200 000	SDM FUNDING

Strategy (approach to achieve objective)	Project	Backlog	Baseline 2021/2022	Indicators	Annual target 2022/2023	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Funder/ fund name
SPLUMA by June 2023	allocation in terms of SPLUMA				land use and land allocation in terms of SPLUMA				
Facilitate workshop to Local Municipal Officials on application processing in terms of SPLUMA by June 2023	Facilitate workshop to Local Municipal Officials on application processing in terms of SPLUMA	None	None	Number of Workshop facilitated	1 workshop to Local Municipal Officials on application processing in terms of SPLUMA	R 0.00	R 0.00	R 0.00	NONE
Integrate Municipal Geographic Information System (GIS), (Finance, Asset Management System) by June 2023	Integrate Municipal Geographic Information System (GIS)- (Finance and Asset Management System)	None	GIS Strategy in place	Percentage integration of Municipal Geographic Information System (GIS)- (Finance and Asset Management system)	100% integration of Municipal Geographic Information System (GIS) – (Finance and Asset Management)	R 1 000 000	R 1 000 000	R 1 000 000	SDM FUNDING

Strategy (approach to achieve objective)	Project	Backlog	Baseline 2021/2022	Indicators	Annual target 2022/2023	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Funder/ fund name
To review GIS strategy by June 2023	Review of GIS Strategy	None	2009 GIS strategy in place	Percentage review of GIS strategy	100% review of GIS strategy	R0.00	R0.00	R0.00	NONE
By spatially reference the District Development Plan (DDP) capital projects by June 2023	Spatial referencing of Integrated Development Plan (IDP) and District Development Plan (DDP) Capital Projects	None	50 DDP Capital Projects spatially referenced	% IDP and DDP capital projects spatially referenced	100% IDP and DDP capital projects spatially referenced	R 0.00	R 0.00	R 0.00	SDM FUNDING

LOCAL ECONOMIC DEVELOPMENT

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER / FUND NAME
Strategic objective 1: To promote Job Creation Opportunities through EPWP by June 2023									
Create 2 788 job Opportunities through EPWP by 30 June 2023	Implementati on of EPWP	None	2413 job opportunities created through EPWP	Number of jobs opportunities created through EPWP	2788 jobs created through EPWP (Infrastructure 2564, Environment and Culture 36 and Social Sector 188)	R9 000 000	R10 000 000	R11 000 000	DPW
Strategic Objective 2: To empower SMMEs and Cooperatives development by June 2022									
Facilitate development of SMMEs and Cooperatives development strategy by 30 June 2023	Facilitate development of SMMEs and Cooperatives development strategy	None	None	Number of SMMEs and Cooperatives development strategy developed	1 SMMEs and Cooperatives development strategy developed	R 405 000	R0.00	R0.00	SDM FUNDIN G

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER / FUND NAME
Facilitate Enterprise and Supplier Development (ESD) Programme by 30 June 2023	Facilitate Enterprise and Supplier Development Programme	None	No trainings provided through ESD programme	Number of trainings provided through the ESD programme	8 trainings provided through ESD programme	R 300 000	R 350 000	R 400 000	SDM FUNDIN G
Provide support to SMMEs and co-operatives by 30 June 2023	Support to SMMEs and Co-operatives	None	None	Number of SMMEs / Co-operative support provided	20 SMMEs / Co-operatives supported	R 2 300 000	R 2 500 000	R 3 000 000	SDM FUNDIN G
Facilitate establishment of Flea Market by 30 June 2023	Facilitate the development of a District Flea Market	None	No formal Flea market within the district	Number of Flea Markets developed within the district	1 feasibility study conducted on the development of a Flea Market within the District	R 600 000	R 2 000 000	R 0.00	SDM FUNDIN G
Facilitate Entrepreneurship promotion workshops to aspiring Entrepreneurs by June 2023	Facilitate Entrepreneurship promotion workshops to aspiring Entrepreneur s	None	None	Number of Entrepreneurship promotion workshops to aspiring Entrepreneurs facilitated	2 Entrepreneurship promotion workshops to aspiring Entrepreneurs facilitated	R 0.00	R 100 000	R 100 000	SDM FUNDIN G

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER / FUND NAME
Strategic Objective 3: To enhance growth of farmers production by June 2023									
Facilitate development of Agri Hub site (Agri-Park) by 30 June 2023	Facilitate development of Agri Hub Site (Agri-Park) (SDA)	None	Agri Park Business Plan in place	Number of Agri Hub site developed	1 Agri Hub site developed	R1 100 000	R1 210 000	R 0.00	DRDLR
Facilitate farmers support through Farmers Production Support Unit (Agri Park) at Vleeschboom by June 2023	Facilitate farmers support through Farmers Production Support Unit (Agri Park) at Vleeschboom (PED)	None	879 farmers supported through Farmers Production Support Unit (Agri Park) at Vleeschboom	Number of farmers supported through Farmers Production Support Unit (Agri Park) at Vleeschboom	1 000 farmers supported through Farmers Production Support Unit (Agri Park) at Vleeschboom	R8 000 000	R9 000 000	R 0.00	DRDLR /LDARD
Facilitate establishment of Local Cotton Spinner by 30 June 2023	Facilitate establishment of Local Cotton Spinner (SDA)	None	Cotton Farmers identified	Number of Local Cotton Spinners facilitated	1 Local Cotton Spinner facilitated	R 0.00	R1 500 000	R 2 000 000	SDA

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER / FUND NAME
Facilitate of Cotton Farmers support through Local Cotton Spinner by 30 June 2023	Facilitate of Cotton Farmers support through Local Cotton Spinner (PED)	None	Cotton Farmers identified	Number of Cotton Farmers supported through Local Cotton Spinner	50 Cotton Farmers supported through Local Cotton Spinner	R 0.00	R 300 000	R 400 000	SDM FUNDIN G
Facilitate development of feasibility study for Poultry Abattoir facility by 30 June 2023	Facilitate development of feasibility study for Poultry Abattoir facility	None	6 poultry houses (40 000 capacity each) in place	Number of feasibility studies on Poultry Abattoir developed	1 feasibility study on Poultry Abattoir developed	R 600 000	R5 000 000	R0.00	SDM FUNDIN G
Strategic Objective 4: To enhance mining development within the district by June 2023									
Facilitate Small Scale Mining Seminars and Workshops by 30 June 2023	Facilitate Small Scale Mining Seminars and Workshops	None	None	Number of Small-Scale Mining Seminars and Workshops facilitated	2 Small Scale Mining Seminars and Workshops facilitated	R 150 000	R 200 000	R 300 000	SDM FUNDIN G

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER / FUND NAME
Facilitate development of Industrial Development Master Plan for the Special Economic Zone (SEZ) by 30 June 2023	Facilitate development of Industrial Development Master Plan for the Special Economic Zone (SEZ) (PED)	None	SEZ Business Plan in place	Number of Regional Industrial Development Master Plan developed	1 Regional Industrial Development Master Plan developed	R 1 500 000	R 0.00	R 0.00	SDM FUNDIN G
Facilitate Economic Development Forums (Mining, Tourism, LED & Agric.) by 30 June 2023	Facilitate Economic Development Forums (Mining, Tourism, LED & Agric.)	None	4 Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	Number of Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	4 Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	R 100 000	R 120 000	R 150 000	SDM FUNDIN G
Strategic Objective 5: Enhance the Tourism attraction within the district by 2023									
Facilitate review of SDM Tourism Strategy by 30 June 2023	Facilitate review of SDM Tourism Strategy	None	Tourism Strategy in place	Number of SDM Tourism Strategies reviewed	1 SDM Tourism Strategy reviewed	R 490 000	R0.00	R 0.00	SDM FUNDIN G

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER / FUND NAME
Facilitate recreational and tourism development of De Hoop and Flag Boshielo Dams by 30 June 2023	Facilitate recreational and tourism development of De Hoop and Flag Boshielo Dams (SDA)	None	De Hoop and Flag Boshielo Dams Resource Management Plans (RMPs) in place	Number of recreational and tourism developments (De Hoop and Flag Boshielo Dams) facilitated	2 Recreational and tourism developments (De Hoop and Flag Boshielo Dams) facilitated	R0.00	R0.00	R0.00	SDA
Facilitate Installation of District Tourism Signage for Tourism Establishments and Products (Manche Masemola, King Nyabela and Tjate) by 30 June 2023	Facilitate Installation of District Tourism Signage for Tourism Establishments and Products (Manche Masemola, King Nyabela and Tjate)	None	3 existing District Tourism Establishments and Products (Manche Masemola, King Nyabela and Tjate)	Number of District Tourism Signage for Tourism Establishments and Products (Manche Masemola, King Nyabela and Tjate) installation facilitated	9 District Tourism Signage for Tourism Establishments (Manche Masemola, King Nyabela and Tjate) installation facilitated	R 200 000	R 250 000	R 100 000	SDM FUNDIN G

SEKHUKHUNE DEVELOPMENT AGENCY (SDA) 2022-2023 PROJECTS

Strategy (approach to achieve objective)	Project	Backlog	Baseline 2021/2022	Indicators	Annual target 2022/2023	Budget 2022/2023	Budget 2023-2024	Budget 2024-2025	Funder/ fund name
SEKHUKHUNE DEVELOPMENT AGENCY									
Strategic objective 1: To Act as an engine for economic growth by diversifying and expanding local economic base by June 2025									
Facilitate and support Agricultural, initiatives to enhance local economic development.	Agri Park (SDA & DRDLR). Development of Agri-Hub site	Inadequate farmers support	Signed MOU with a strategic partner for establishment of Agri Hub site developed	Number of Agri Hub sites developed	1 Agri Hub site developed	R 0.00	R8 600 000,00	R9 870 000,00	Strategic Partnerships/PPP & SDM
	Establishment of a local cotton spinner (SDA)	Untapped agricultural potential	Agreement between SDA and a local spinner	Number of Local cotton spinners MOU signed and establishment of the Spinner	Establishment of 1 local Spinner	R 0.00	R34 800 000,00	R46 000 000	Strategic partnerships/PPP/SDM
	Conduct feasibility study on poultry abattoirs facility (SDA)	Lack of market for Small Scale and Emerging	Number of feasibility studies on poultry abattoirs conducted	Facilitate 1 feasibility studies on poultry abattoir.	Facilitate 1 feasibility studies on poultry abattoir.	R 0. 00	R1 320 000	R1 480 000	SDM FUNDING

Strategy (approach to achieve objective)	Project	Backlog	Baseline 2021/2022	Indicators	Annual target 2022/2023	Budget 2022/2023	Budget 2023-2024	Budget 2024-2025	Funder/ fund name
		Poultry Farmers							
Strategic objective 2: To Secure a Stable and Sustainable Financial Base for the future of the Agency & Support Business Plan funding by June 2025									
To initiate, identify, facilitate and implement high impact economic development projects and To attract sustainable investment in growing the economy.	Facilitate development of Fetakgomo Tubatse Special Economic Zone (FT-SEZ) PED & SDA	Lack of mining and industrialization value chain development	Appointment of SDA as an implementing Agent on the FT-SEZ development facilitated,	Council Resolution appointing SDA as an implementing agent on FT SEZ. Number of Investment facilitated, industrialisation and SEZ sessions held	Appointment of SDA as an implementing agent, facilitation of investment projects ,1X Investment facilitation, 2 x SEZ sessions held	R 0. 00	R3 800 000	R5 600 000	SDM FUNDING
	Conduct Feasibility study on the Green automotive project-	Untapped industrialization market	Conduct one feasibility study	Number of Manufactured electric Tuk tuk/ EV	Manufacture one Tuk Tuk/ Electric Vehicle	R 0. 00	R1 500 000	R 0. 00	SDM FUNDING

Strategy (approach to achieve objective)	Project	Backlog	Baseline 2021/2022	Indicators	Annual target 2022/2023	Budget 2022/2023	Budget 2023-2024	Budget 2024-2025	Funder/ fund name
	Manufacturing of EV								
	Conduct Survey of District Mineral Resources (SDA)	Inadequate mineral resources potential information	Number of surveys of district mineral resources conducted	Facilitate 1 survey of district mineral resources	Facilitate 1 survey of district mineral resources	R 0. 00	R2 500 000	R 0. 00	SDM FUNDIN G
	Establishment of Special Purpose Vehicle (SPV) for Mining purposes	Lack of mining beneficiatio n to address high unemploym ent and poverty in the district	No of Feasibility studies conducted	Conduct 1 feasibility study Benchmark with similar successful mining communities	Conduct 1 feasibility study Benchmark with similar successful mining communities	R 0. 00	R3 800 000	R 0. 00	SDM/PP P
Strategic objective 3: To Develop/facilitate Businesses that create sustainable jobs by June 2025									

Strategy (approach to achieve objective)	Project	Backlog	Baseline 2021/2022	Indicators	Annual target 2022/2023	Budget 2022/2023	Budget 2023-2024	Budget 2024-2025	Funder/ fund name
	Development of District Heritage Sites (SDA)	Underdeveloped Tourism potential	Number of District heritage sites developed	Facilitate 1 District heritage sites (Tjate Heritage Site, Leolo mountain)	Facilitate 1 District heritage sites (Tjate Heritage Site, Leolo mountain)	R 0.00	R3 500 000	R4 500 000	SDM FUNDING
	Explore Secondary market of tourism industry- Manufacturing of Tourism products(Cosmetology)	Lack of value chain for secondary market and promotion of tourism industry as a secondary economic driver within the district	Number of feasibility studies on secondary market of tourism industry conducted (Production of tourism industry as a secondary economic driver within the district)	Facilitate 1 feasibility study on secondary market of tourism industry.	Facilitate 1 feasibility study on secondary market of tourism industry.	R 0. 00	R1 500 000	R 0. 00	SDM FUNDING
	Entrepreneurial incubation hub (SDA)	Lack of entrepreneurial skills and expertise	Number of incubation hubs established	Establish one incubation hub	Establish one incubation hub	R 0. 00	R4 800 000	R5 200 000	PPP/SDM

Strategy (approach to achieve objective)	Project	Backlog	Baseline 2021/2022	Indicators	Annual target 2022/2023	Budget 2022/2023	Budget 2023-2024	Budget 2024-2025	Funder/ fund name
	District -wide Skills development	Lack portable skills for communitie s to take advantage of the developmen tal initiatives within the district	Number of skills development learning intervention programmes conducted	Facilitate skills development learning intervention programmes	Facilitate skills development learning intervention programmes	R 0.00	R 0. 00	R 0.00	SETAs/N SF
	Small business compliance workshops	Non complaint SMMes and Cooperative s	Number of small business compliance workshops held	Facilitate 2 business compliance workshops programmes and resources	Facilitate 2 business compliance workshops programmes and resources	R 0.00	R600 000	R800 000	SDM FUNDIN G
Strategic Objective 4: Enhance SDA Internal Capacity									
	Filling of internal vacant	Unavailabilit y of budget and staff complement	Number of positions to be	Budget allocation to cater for staff complement to	4 positions to be filled on the organogram	R 0.00	R15 999 696	R16 879 679	SDM FUNDIN G

Strategy (approach to achieve objective)	Project	Backlog	Baseline 2021/2022	Indicators	Annual target 2022/2023	Budget 2022/2023	Budget 2023-2024	Budget 2024-2025	Funder/ fund name
	positions for SDA	to deliver on the LED mandate of the District Municipality (PED & SDA)	filled on the organogram	deliver on the LED mandate of the District Municipality					

INSTITUTIONAL DEVELOPMENT AND ORGANIZATIONAL TRANSFORMATION

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER / FUND NAME
ORGANISATIONAL DEVELOPMENT									
Strategic objective 1: To ensure efficiency and effectiveness of organisational processes by June 2025									
By reviewing the Organisational Structure	Organisation al Structure Review	None	1 Organisational Structure Reviewed	Approved Organisational Structure	1 Organisational Structure Reviewed	R0.00	R0.00	R0.00	NONE
By facilitating development of job descriptions and job evaluation	Job Description Development and Job Evaluation	None	50 Job Description Developed and Evaluated	Approved Job Evaluation Report	50 Job Description Developed and Evaluated	R0.00	R0.00	R0.00	NONE
By facilitating development of SOP's and Process Maps	SOP's and Process Maps	None	None	Approved SOP's and Process Maps	20 SOP's and Process Maps Developed	R0.00	R0.00	R0.00	NONE
INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)									
Strategic objective 2: To enhance service delivery through optimal use of information and communication technology by June 2025									

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER / FUND NAME
By implementing security controls	Implementatio n of security controls		12 Security Controls Implemented	Number of Security Controls implemented	12 Security Controls Implemented	R 0.00	R 0.00	R 0.00	SDM FUNDING
By conducting need analysis of ICT hardware and consumables	ICT consumables and hardware replacement		30 ICT consumables and Computers replaced	Number of ICT consumables and Computers replaced	30 ICT consumables and Computers replaced	R513 787.04	R536 393.67	R560 531.38	SDM FUNDING
By monitoring expiry date of licenses	Software Licence renewal		11 licenses renewed	Number of licenses renewed	9 licenses renewed	R6 372 615.60	R6 653 010.69	R8 577 396.17	SDM FUNDING
By monitoring Service Level Agreements	Contract Monitoring		16 SLA performance held	8 SLA performance held	16 SLA performance held	R4 100 000.00	R4 280 400	R9 473 016.00	SDM FUNDING
By establishing effective network connectivity	ICT Infrastructure connection		5 sites connected	5 sites connected	5 sites connected	R 0.00	R 0.00	R 0.00	SDM FUNDING

LABOUR RELATIONS

Labour Relations - Strategic objective 3: To maintain sound labour relations and ensure workplace peace by June 2025

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER / FUND NAME
Facilitate 12 Local Labour Forums by June 2023.	Facilitate 12 LLF meetings.	None.	7 Local Labour Forums Facilitated.	Number of LLF meetings facilitated.	12 LLF meetings.	R150,000	R150, 000	R150,000	SDM FUNDING
Facilitate 100% Disciplinary cases by June 2023.	Facilitate Disciplinary cases.	None.	100% Disciplinary cases facilitated.	Number of Disciplinary cases facilitated.	100% facilitation of disciplinary cases.	R500,000	R500,000	R500,000	
AUXILIARY SERVICES									
Records Management - Strategic objective 4: To ensure sound management of records by June 2025									
	File Plan Implementation		1 File Plan 2015		File Plan Implementation	R 0.00	R 0.00	R 0.00	NONE
	Implementation of Electronic Filing System by 2 Departments (MunAdmin)		1 Unit implementation (Legal services)		Implementation of Electronic Filing System by 2 Departments	R 0.00	R 0.00	R 0.00	NONE
	Purchase of filling cabinets		6 filing cabinets purchased	Number of filling cabinets purchased	06 filing cabinets purchased	R 300 000.00	R300 000.00	R300 000.00	SDM FUNDING

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER / FUND NAME
	Facilitate IGR cluster group with all locals		1 cluster formed	Functional IRG structure for Records Management	Functional IRG structure for Records Management	R 0.00	R 0.00	R 0.00	NONE
Fleet and Facility Management - Strategic objective 5: To establish and maintain municipal fleet and facilities by June 2025									
	Maintenance and repairs		36 vehicles Maintained and repaired	Number of vehicles Maintained and repaired	67 vehicles Maintained and repaired	R3 300 000.00	R3 600 000.00	R3 900 000 00	SDM FUNDING
	Purchase of IWS machinery (yellow vehicles)		67 Vehicles	Number of Vehicles purchased	08 Vehicles purchase (Cherry picker x1, Crane Truck x2, TLB x2, Tipper Truck x1 and Water Tankers x2)	R 3 750 000.00	R3 910 000,00	R4 300 000.00	SDM FUNDING

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER / FUND NAME
	Maintenance and repairs		06 Facilities Maintained and repaired	Number of Facilities Maintained and repaired	06 Facilities Maintained and repaired	R1 880.000.00	R1 962 720.00	R2 051 042.00	SDM FUNDING
	Purchase of office furniture				10 Office Furniture purchased	R1 000.000.00	R1 200 000.00	R1 350 000 .00	SDM FUNDING
HUMAN RESOURCE MANAGEMENT									
Strategic objective 6: To provide effective, efficient and economic human resource support service by June 2025									
	Recruitment and Selection.		38 Vacant and funded positions filled	All funded and vacant positions filled	All funded and vacant positions filled	R 206 757.20	R 215 854.52	R 225 567.97	SDM FUNDING
	Internal Bursaries		22 Internal Bursaries awarded	Maintenance of 22 Internal Bursaries	Maintenance of 22 Internal Bursaries	R 720 544.24	R 752 248.09	R 786 099.53	SDM FUNDING
	External Bursaries		03 External Bursaries awarded	Maintenance of 03 External Bursaries	Maintenance of External Bursaries	R 459 301.44	R 479 510.70	R 501 088.69	SDM FUNDING

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER / FUND NAME
	WSP Training interventions		06 WSP Projects implemented	Implementatio n of training interventions	Implementation of 05 WSP projects	R 825 787.04	R 862 121.67	R 900 917.14	LGSETA
EMPLOYEE ASSISTANCE PROGRAMME									
Strategic objective 7: To enhance employee wellness and productivity in the working environment by June 2025									
By implementing employee wellness programmes by June 2023	Employee wellness and counselling programme	None	4 wellness and counselling programmes conducted.	Number of wellness programmes conducted	2 wellness awareness programmes conducted	R 386 518.08	R 403 524.88	R421,683.49	SDM
By implementing substance abuse counselling programmes by June 2023	Substance Abuse Programme	None	3 substance abuse programmes conducted	Number of substance abuse programmes conducted	2 substance abuse programmes conducted				
By implementing Occupational Health and Safety elements by June 2023	Occupational Health and Safety elements	None	42 Occupational Health and Safety elements conducted	Number of Occupational Health and Safety elements conducted	40 Occupational Health and Safety elements conducted (24 workplace inspections, 8 project audits, 2	R 3 000 000	R 3 132 000	R 8 272 940	SDM

					safety awareness campaigns, 4 safety committee meetings, 2 servicing of fire extinguishers and hose reels).				
By providing Personal Protective Equipment by June 2023	Personal Protective Equipment	Other employees were not provided with PPE	7692 Personal Protective Equipment (fire protection PPE) provided to Emergency Services employees, IWS, and CPS	Number of Personal Protective Equipment provided to IWS, Emergency Services, Municipal Health Services, CPS, Budget and Treasury, SDA, PED, Mayors and Speakers office employees	All Personal Protective Equipment provided to IWS, Emergency Services, Municipal Health Services, and CPS employees.				
PERFORMANCE MANAGEMENT SYSTEM (PMS)									
Strategic Objective 1: Institutionalise regular monitoring of implementation of performance management by June 2022									

Facilitate Performance Makgotla by 30 June 2023	Performance Makgotla	None	3 Performance Makgotla Sessions held	Number of Performance Makgotla Sessions facilitated	04 Performance Makgotla facilitated	R100 000.00	R116 000.00	R120 000.00 0	SDM FUNDING
Develop 2021/2022 Institutional SDBIP by June 2023	2022/23 Institutional SDBIP	None	2021/22 Institutional SDBIP in place	Number of 2022/23 Institutional SDBIP developed	01 2022/23 Institutional SDBIP developed	R0.00	R0.00	R0.00	NONE
Compile 2021/2022 Institutional Annual Report by January 2023	2021/22 Annual Report	None	2020/21 Annual Report in place	Number of 2021/22 Annual Reports developed	01 2021/22 Annual Report developed	R0.00	R0.00	R0.00	NONE
Develop 2022/2023 Performance Agreements for Senior Managers by June 2023	2022/23 Performance Agreements for Senior Managers	None	2021/22 Performance agreements and in place	Number of 2022/23 Performance Agreements for Senior Managers developed	04 2022/23 performance agreements for Senior Managers developed	R0.00	R0.00	R0.00	NONE
Facilitate performance assessments for senior managers by June 2023	Individual performance assessments for senior managers	None	Performance assessments for senior managers conducted	Number of performance assessments for senior managers conducted. (2021/22 Annual	02 performance assessments for senior managers conducted. (2021/22 Annual & 2022/23Mid-term)	R0.00	R0.00	R0.00	NONE

				& 2022/23 Mid-term)					
Review PMS Policy and Framework by 30 June 2023	Review of PMS Policy and Framework	None	2021/2022 PMS Policy and Framework in place	Number of PMS Policies and Frameworks reviewed	01 PMS Policy and Framework reviewed	R0.00	R0.00	R0.00	NONE
Coordinate quarterly Back to Basics Reports by June 2023	Back to Basics (B2B)	Number of quarterly Back to Basics (B2B) reports coordinated	2021/2022 B2B reports in place	Number of quarterly Back to Basics (B2B) reports coordinated	04 quarterly B2B report coordinated	R0.00	R0.00	R0.00	NONE
To procure PMS by June 2023	Performance Management System	None	New	Number of Performance Management Systems procured	01 Performance Management System procured	R1 300 000	R1 250 000	R1 250 000	SDM FUNDING
DISTRICT DEVELOPMENT PLAN / INTEGRATED DEVELOPMENT PLAN									
Strategic Objective 1: To ensure integrated development planning by 2025									
By developing IDP Framework/ Process Plan by August 2022	Develop 2023/2024 IDP Framework/ Process Plan	None	2022/2023 IDP Framework/ Process Plan in place	Number of IDP Frameworks/ Process Plans developed	01 IDP Framework/ Process Plan developed for 2023/2024	R0.00	R0.00	R0.00	NONE

Review Integrated Development Plan (IDP) by June 2023	Review of Integrated Development Plan (IDP)	None	2021/22 Integrated Development Plan (IDP) developed	Number of Integrated Development Plans (IDP) reviewed	01 Integrated Development Plan (IDP) reviewed for 2022/2023	R62,000	R80,000	R90,000	SDM FUNDING
Facilitate the IDP Rep Forums by June 2023	Facilitate the IDP Rep Forums	None	2 IDP Rep Forums Facilitated	Number of IDP Rep Forums facilitated	02 IDP Rep Forums facilitated	R100,000	R100,000	R100,000	SDM FUNDING
Facilitate review of District Development Plan (One Plan) by June 2023	Review of 2023/2024 DDP	None	2022/2023 District Development Plan in place	Number of District Development Plans reviewed	01 District Development Plan reviewed for 2023/2024	R100 000	R200 000	R200 000	SDM FUNDING

FINANCIAL VIABILITY

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER/ FUND NAME
Strategic objective 1: Sound Financial Management									

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER/ FUND NAME
By ensuring proper implementation of invoice tracking through centralising of the receipt of invoices.	Payment of creditors	20% of received invoices were invalid, incomplete, and not paid	80% of received invoices, valid and complete (received 7 days before lapse of 30 days)	Percentage of creditors paid within 30 days against all invoices	100% payment of valid and complete received invoices	R0.00	R0.00	R0.00	NONE
By adhering to set dates for monthly submission of salary inputs and work schedules.	Personnel and Third-Party Payments	NONE	100% of 2020/2021 Salaries paid by the 25th and 3rd party payments paid on/before the 7th.	Payment percentage and Dates on which salaries and third-party payments are paid.	100% payment of salaries 25th and 3rd party payment paid on/before the 7th.	R0.00	R0.00	R0.00	NONE

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER/ FUND NAME
	Subsistence and Travel	Subsistence and Travel	100% of 2020/2021 100% of Travel claims paid on the 15th		Travel claims to be paid by the 15th	R0.00	R0.00	R0.00	NONE
To improve audit outcome	Qualified Audit Opinion with matters of emphasis for 2020/2021	None	AG opinion	Unqualified audit finding	Unqualified audit finding	R0.00	R0.00	R0.00	NONE
To ensure compliance reporting	Submission of AFS and APR to the AG within the legislated time frame	None	Submission of AFS and APR to the AG within the legislated time frame	Submission of AFS and APR by 31th August	Submission of AFS and APR by 31th August	R0.00	R0.00	R0.00	NONE
To improve audit outcome	Number of AG findings resolved	The municipality is still in a process of addressing previous year audit finding (2020/21)	Number of AG findings resolved	Resolving all AG findings	Resolving all AG findings	R0,00	R0,00	R0,00	NONE

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER/ FUND NAME
To ensure compliance reporting	2020/21 AFS 2019/20 Section 52; 71,72 and SCM reports	None	2021/22 AFS 2021/22 Section 52; 71,72 and SCM reports	Submission of AFS, Section 52 (i.e., 4 quarters), Section 71 (i.e., monthly); Section 72 (i.e., by 24 th January)	Submission of AFS, Section 52 (i.e., 4 quarters), Section 71 (i.e., monthly); Section 72 (i.e., by 24 th January)	R0,00	R0,00	R0,00	NONE
To ensure compliance reporting	MFMA Circular 71 liquidity ratio of 1.5:1	None	MFMA Circular 71 liquidity ratio of 1.5:1	liquidity ratio of 1.5:1	liquidity ratio of 1.5:1	R0,00	R0,00	R0,00	NONE
To provide sound financial management	Functional budget steering committee		Credible budget prepared	Number of credible annual budgets prepared and implemented.	2 Credible Annual Budgets prepared and implemented .	R0.00	R0.00	R0.00	N/A

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER/ FUND NAME
Review & Implement Revenue enhancement strategy	Improved revenue base and collection rate	billing, and poor collection	Improve the collection rate to 75%	% Improvement of collection rate	75% of revenue collected against the billing	R1 500 000	R1 800 000	R2 200 000	SDM FUNDING
Credit and debt collection policy to be fully implemented	Customer Data cleansing	Inaccurate customer data	25% inaccurate customer data	% Customer data cleansed	25% customer data cleansed	R3 000 000	R3 200 000	R3 350 000	SDM FUNDING
	Identification of potential areas to be billed	Unbilled areas with revenue potential	*Collections and capturing of consumer Data from 5 areas identified for potential billing. *Billing of 5 identified areas for potential revenue	Number of areas with revenue potential to be billed	Collection of data and billing of 5 areas with revenue potential	R3 500 000	R3 700 000	R3 950 000	SDM FUNDING
	pre-paid meter installations	Culture of non-payment in most areas	287 prepaid meters installed in Tubatse	No. of prepaid meters installed	1200 prepaid meters to be installed	R3 000 000	R3 500 000	R3 850 000	SDM FUNDING

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER/ FUND NAME
	Verification of indigent register	unverified indigent register	Indigent register for 2021/2022	% of indigent customers	10% increase in indigent customers	R2 500 000	R2 750 000	R2 830 000	SDM FUNDING
	Meter reading	Unread meters in most areas	75%% Verification and reading of 13100 customers' meters	% of customer's meters validated and read	70% Validation and reading of customers meters	R8 500 000	R8 900 000	R9 300 000	SDM FUNDING
Improve Asset Management	OS: B&A PROJECT MANAGEMENT (Asset)	Methodology to address Stagnant/slow moving WIP. Capitalization of assets related to Repairs and maintenance.	80% Accountability of Asset Management	GRAP and mSCOA compliant FAR.	100% Accountability of Asset Management	R5 308 134,00	R5 541 691,90	R5 791 068,03	SDM FUNDING
Effective, efficient and economical supply chain management	Procurement Plan	Non adherence with Procurement plan	Proper implementation of Procurement plan	100% Development and implementation	100% development and implementation of	R0,00	R0,00	R0,00	NONE

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER/ FUND NAME
process and implementati on of SCM regulations				of procurement plans	procurement plan (MIG,RBIG,W SIG and all other tenders)				
	Irregular expenditure	Non-compliance with SCM policy and regulations	Section 32 expenditure amount reported.	100% officials to be trained including Bid Committees	Compliance with management of MFMA section 32	R 60 000	R 90 000	R 110 000	SDM FUNDING
	Effective and Efficient inventory management system	Lack of Adequate internal Controls	Adherence GRAP compliance	100% Functionality of Bid Committees	Compliance with management of MFMA section 63(1)	R0.00	R0.00	R0.00	NONE
	Contracts and Compliance Management	None compliance with MFMA and	Compliance to SCM Policy	100% GRAP accounting	Compliance to all prescribed Legislations	R0.00	R0.00	R0.00	NONE

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2021/2022	INDICATORS	ANNUAL TARGET 2022/2023	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER/ FUND NAME
		SCM Regulations		Compliance to prescribed Treasury regulations					

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGY (APPROACH TO ACHIEVE OBJECTIVE)	PROJECT	BACKLOG	BASELINE 2021/2022	INDICATOR S	ANNUAL TARGET 2022/2023	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUND ER/ FUND NAME
INTERNAL AUDIT									
Strategic objective 1: To ensure improved internal controls and clean governance in the municipality by June 2025									
By reviewing of strategic and operational risk assessment reports to plan for emerging and prevalent risks for audit purpose	Development of the Three (3) Years rolling Plan	None	Development of 2022-2023 Three Year Internal audit rolling plan	Number of (SDM & SDA) 3 years rolling plans developed	2 (1 for SDM & 1 for SDA) 3 years rolling plans developed	R0.00	R0.00	R0.00	SDM

By quarterly conducting regularity audits to ascertain, the level of systems of internal controls weaknesses and recommends for improvements.	Conduct Regularity audit	None	20 Regularity audits conducted	Number of regularity audit conducted	29 Regularity Audits conducted (25 SDM & 4 SDA)	R5 756 244.00	R6 009 518.74	R6 279 947.08	SDM
By as and when conducting investigation reviews to ascertain the level of weaknesses in the systems of controls and recommends for improvement	Conduct Ad hoc Audits	None	Conduct Ad Hoc Audits	Percentage Ad Hoc audits executed	100% Management requests/ investigations conducted as and when required	R0.00	R0 .00	R0.00	SDM
By conducting information and technology (ICT) audits to ascertain the level of municipal performance of ICT	To conduct ICT Audits	None	4 ICT Audits conducted	Number of ICT Audits conducted	4 ICT Audit reports issued	R0.00	R0 .00	R0.00	SDM
By conducting performance management system audits to ascertain the level of weaknesses in the municipal	To conduct Audits of Performance Information	None	8 Audit of Performance information conducted and issued	Number of Audit of Performance Information conducted and issued	8 Audit of Performance Information Reports Issued	R0 .00	R0 .00	R0.00	SDM

performance management systems and recommend for improvement					(4 SDM & 4 SDA)				
By quarterly reviewing the auditor general activities to ensure that audit issues are addressed	Monitoring of implementation of auditor general activities	None	100% monitoring of implementation of AG activities	Percentage monitoring of Internal Audit implementation plan	100% monitoring of external Audit Implementation plan	R7 304 634.48	R7 626 038.40	R7 969 210.12	SDM
By quarterly reviewing the Internal Audit Implementation plan to improve the internal controls	Monitoring of Internal Audit Implementation plan	None	100% monitoring of Internal Audit Implementation plan	Percentage monitoring of External Audit implementation plan	100% monitoring of Internal Audit Implementation plan (SDM,SDA & PAC)	R0.00	R0.00	R0.00	SDM
By conducting administrative activities for the committees quarterly.	Coordination of Audit Committee and Performance Audit Committee	None	7 (4 ordinary) and (3 special) meetings of audit and performance committees coordinated	Number of meetings of audit and performance committees coordinated	10 (4 ordinary) and (6 special) meetings of audit and performance committees coordinated	R 800 000.00	R939 600.00	R981 882.00	SDM
By quarterly reviewing the implementation of the operation clean	Monitoring implementation of the	None	100% monitoring of the operation	100% monitoring of the operation	100% monitoring of the operation	R120 000.00	R136 000.00	R150 000.00	SDM

audit strategy to improve the audit outcomes	operation clean audit strategy		clean audit strategy	clean audit strategy	clean audit strategy				
By every five years review the audit work to ensure that are in line with International Internal Audit standard	Conducting external assessment review	External quality assessment not performed since the inception of the Internal Audit unit	None	Number of external quality assessment performed	1 external quality assessment performed	R 312 000,00	R0.00	R0.00	SDM
RISK MANAGEMENT									
Strategic objective 2: To assess, identify, and manage risks and uncertainty in order to safeguards assets, enhance productivity, and build resilience into operations									
To assist the Accounting Officer/Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality's performance with		None	Strategic Risk Register in	Number of Strategic Risk	*1 Strategic Risk Assessment	R0.00	R0.00	R0.00	NONE
	Conduct Strategic Risk assessment And review risk register		/place	Assessment conducted, and Strategic Risk Registers reviewed	conducted * 4 Strategic Risk Registers reviewed				

regards to risk management									
	Conduct Operational Risk Assessment and review risk register	None	Operational Risk Registers in place	Number of Operational Risk Assessment Conducted and Operational Risk Registers reviewed	*1 Operational Risk Assessment Conducted *4 Operational Risk Registers reviewed	R0.00	R0.00	R0.00	NONE
	Conduct Processes Risk Assessments	None	None	Number of Processes risk assessments conducted	7 x Processes risk assessments conducted	R0.00	R0.00	R0.00	NONE
	Facilitate insurance coverage for municipal assets	None	1 x Assets Insurance Policy contract entered into.	Number of insurance coverage for municipal assets facilitated	All insurance coverage for municipal assets facilitated	R6000 000,00	R6 264 000,00	R6 545 880,00	SDM
	Under-insured Asset's revaluation	Assets values in place not realistic	None – New project	Number of under-insurance municipal assets valuated	All under-insured municipal assets valuated	R600 000,00	R0.00	R0.00	SDM

	Facilitation of Assets Insurance Claims and payments (Excess)	None	Insurance claims report compiled	Percentage processing and facilitation of insurance claims and payments	100% insurance claims processing, and payments of repairs, losses and excess facilitated	R1 500 000	R1 566 000	R1 636 470	SDM
To assist the Accounting Officer/Authority in addressing its oversight requirements of risk management and evaluating and monitoring the municipality's performance with regards to risk management	Monitoring and management of Security operations and SLA	None	All incidents occurred reported	Number of incidents occurred, and SLA managed	All occurred incidents and SLA managed	R 40 574 000	R58 025 256	R73 176 393	SDM
	Conduct Security Operational Sites Assessments	None	Security operational Sites Assessment conducted	Number of Security Operational sites assessments conducted	Forty (40) Security Operational sites assessments conducted	R0.00	R0.00	R0.00	NONE
	Facilitation of Anti-Fraud & Corruption hotline	No Disclosure Hotline in place	Fraud and Corruption cases reported and investigated	Number of fraud and corruption allegation cases reported for referral and investigations facilitated	All fraud and corruption allegation cases reported for referral and investigations facilitated	R0.00	R0.00	R0.00	NONE

	Develop Business Continuity Management (BCM) Plan	No BCM in place	Business Continuity Management Framework in place	Number of phases of the Business Continuity Management plan completed	100% completion of phase one (01) of the Business Continuity Management plan	R0.00	R 200 000	R 200 000	SDM
	Monitor compliance management	None	Compliance Management report compiled	Number of legislative requirements complied with.	All compliance legislative requirements complied with.	R0.00	R0.00	R0.00	NONE
	Coordinate Risk Management Committee (RMC) activities	RMC not functional	None	Number of RMC meetings coordinated	Four (04) RMC meetings coordinated	R 90 000,00	R 90 000,00	R 90 000,00	SDM
LEGAL SERVICES									
Strategic Objective: To ensure that litigations against the municipality are minimized by 2025									
Manage litigations instituted against Sekhukhune District Municipality by June	Litigations	30	15 Litigations attended to	Number of litigations attended to	4 litigations attended to	R 7 037 260	R 10 000 000	R 10 000 000	SDM

Reduce value of contingency liability for SDM by June	Litigations	10 (Pending matters)	15 Litigations attended to	Reduced percentage (%) value of contingency liability for SDM	20% value of contingency liability reduced				
Vett service level agreements and other forms of agreements by June	Service level agreements and other forms of agreements	20	310 service level agreements and other forms of agreements	Number of all service level agreements and other forms of agreements drafted or vetted	All of service level agreements or other forms of agreements drafted or vetted				
Provide legally sound advice to SDM by June 2022	Legal opinions	None	10 legal opinions	Number of legal opinions drafted	All legal opinions drafted				
PUBLIC PARTICIPATION, MPAC SUPPORT; SECRETARIAT AND SUPPORT									
Strategic objective 1: Provide secretarial support to 10 council structures to ensure accountability by June 2025									
By booking venue, prepare agenda, issues invites and record proceedings	FOR A	NONE	16 Fora facilitated	Number of fora facilitated	16 Fora facilitated	R 35 000	R 36 551	R 38 204	SDM

By securing venues, issuing of notices, transport logistic and record proceedings	Public participation sessions.	NONE	15 public participation sessions facilitated	Number of public consultation meetings facilitated	15 public participation sessions facilitated	R1 473 207	R 1 532 135	R 1 593 420	SDM
By preparing the agenda, and invites for Extra Special council meeting	SODA & Budget Day	NONE	1 SODA , 1 Budget Day facilitated	Number of SODA and Budget days facilitated	1 SODA , 1 Budget Day facilitated	R 229 429	R 238 606	R 248 150	SDM
By booking venues, developing council agendas, facilitating council meetings	Council meetings	NONE	4 council meetings facilitated	Percentage facilitation of schedule of council activities	4 council meetings facilitated	R 749 000	R 782 709	R 817 931	SDM
By booking venues, developing portfolio committee agendas, facilitating portfolio committee	Portfolio committee meetings	NONE	20 portfolio committee meetings facilitated	Percentage facilitation of scheduled portfolio committee meetings	20 portfolio committee meetings facilitated				
By conducting pre-visits to the projects, brief portfolio committee, conduct actual oversight visit and compile a report	Oversight visits	NONE	4 Oversight visits facilitated	Number of oversight visits facilitated	4 Oversight visits facilitated				

Facilitation through location of venues, issuing invites, recording of proceedings and advice on specific items	Study group	NONE	4 study groups facilitated	Number of study groups facilitated	4 study groups facilitated	R 26 416	R 27 420	R 28 000	SDM
By booking venue, prepare agenda, issues invites and record proceedings	Council whippy meetings facilitated	NONE	4 meetings facilitated	Number of meetings facilitated	4 meetings facilitated				
By booking venue, issue invites & record proceedings	Public hearings	NONE	2 public hearings facilitated	Number of public hearings facilitated	2 public hearings facilitated	R478 258	R497 388	R517 284	SDM
By booking venue, issue invites, prepare documents & presentations and record proceedings	MPAC Working sessions	NONE	8 MPAC working sessions facilitated	Number of MPAC working sessions facilitated	8 MPAC working sessions facilitated				
By booking venue, issue invites & record proceedings	Strategic planning sessions for Section 79 Portfolio Committees & MPAC	NONE	2 strategic planning sessions facilitated	Number of strategic planning session facilitated	2 strategic planning sessions facilitated	R350 000	R364 000	R380 016	SDM

By preparing strategic planning material, book venue, invite councillors and officials to attend the strategic planning.	Capacity building workshops	NONE	2x workshops facilitated	Number of workshops facilitated	2x workshops facilitated	R0.00	R0.00	R0.00	NONE
Facilitate the enrolment of Cllrs for training and development	Training and development of Cllrs	NONE	2x councillors trained	Number of councillors trained	7x councillors enrolled	R1, 500,000	R1,560,000	R1,628,640	SDM
By recording councillors' queries, and submitting queries to relevant department for attention	Queries and assistance of Cllrs	NONE	100% resolution of Cllrs queries facilitated	Percentage resolution of Cllrs queries facilitated	100% resolution of Cllrs queries facilitated	R0.00	R0.00	R0.00	NONE
By compiling resolutions taken by council	Resolution registers for Council implementation.	NONE	4 Council Resolution registers compiled and coordinated	Number of Council Resolution registers compiled and coordinated	4 Council Resolution registers compiled and coordinated	R0.00	R0.00	R0.00	NONE
COMMUNICATIONS; ADVOCACY; SOCIAL FACILITATION; SPECIAL PROGRAMMES AND ARTS & CULTURE									
Strategic objective 1: To provide communications, stakeholder relations and strategic partnerships by June 2025									
To facilitate stakeholder & sectorial	Mayoral Outreaches	None	12 Programmes facilitated	Number of community & sectorial	8 stakeholder & sectorial	R400,000	R500,000	R60,000	SDM

engagement by June 2023	and Sectorial Engagements			engagements held	engagements facilitated				
To provide support to Mayoral Committee by June 2023	Executive Support to Mayoral Committee		12 Mayoral Committee meetings supported	Number of Mayoral Committee meetings supported	12 Mayoral Committee meetings supported	R0.00	R0.00	R000	NONE
To produce newsletters by June 2023	Newsletter& Publications		16 Programmes produced	Number of newsletters produced	8 newsletters produced.	R500,000	R600,000	R700,000	SDM
To market and brand events by June 2023	Media Relations and Marketing		12 Events Branded	Number of events Marketed and branded	12 Events marketed and branded	R100,000	R200,000	R300,000	SDM
To undertake website updates by June 2023	Website Management		20 Updates undertaken	Number of Website Updates undertaken	12 Updates undertaken	R200,000	R300,000	R400,000	SDM
To facilitate meetings for Traditional Leaders by June 2023	Executive Support and Traditional Leadership Affairs		2 SPLUMA meetings supported	Number of Traditional Leadership meetings facilitated	4 meetings facilitated	R300 000	R200 000	R300,000	SDM

To facilitate strategic events by June 2023	Special Mayoral Strategic Events		7strategic events facilitated	Number of Strategic Events facilitated	7 strategic events facilitated	R700 000	R800,000	R900 000	SDM
To facilitate Moral Regeneration Movement committee programmes by June 2023	Strengthening of Moral Regeneration Movement Committee	None	MRM committee established	Number of programmes for MRM committee facilitated	4 MRM committee programme facilitated	R100 000	R200 000	R300,000	SDM
To generate Customer Care reports by June 2023	Customer Care Services		24 reports generated	Number of reports generated	24 queries/ complains reports on customer care generated	R0.00	R0.00	R0.00	NONE
To revamp the Call Centre by June 2023	Call Centre Revamping & Maintenance		24-hour outdated Call Centre system	Number of Call Centre revamped	1 Call Centre revamped	R600 000	R700 000	R800 000	SDM
To conduct Batho Pele programmes by June 2023	Batho Pele		6 Programmes conducted	Number of Batho Pele Programmes conducted	4 Batho Pele Programmes conducted	R100 000	R200 000	R300 000	SDM
To co-ordinate SODA by June 2023	SODA		2021/2022 SODA held	Number of SODA coordinated	1 SODA coordinated	R600 000	R700 000	R800 000	SDM

To facilitate campaigns for the elderly by June 2023	Aged care		2 aged programmes facilitated	Number of Aged Care campaigns facilitated	3 Aged Care campaigns facilitated	R100 000	R200 000	R300 000	SDM
To facilitate campaigns for the children by June 2023	Children's Care		2 children's activities facilitated	Number of children's campaigns facilitated	3 children's campaigns facilitated	R100 000	R200 000	R300 000	SDM
To facilitate campaigns for women by June 2023	Woman Development Initiative		4 Women Programmes facilitated	Number of woman development initiatives facilitated	3-woman development initiatives facilitated	R300 000	R400 000	R500 000	SDM
To facilitate Awareness campaigns for people with disability by June 2023	People with disability		3 Programmes facilitated	Number of awareness campaigns for people with disability facilitated	2 awareness campaigns for people with disability facilitated	R100 000	R200 000	R300 000	SDM
To facilitate art and culture programmes by June 2023	Cultural Heritage Celebrations and Language Promotions	None	2 Programmes facilitated	Number of Heritage and promotions of indigenous languages and theatre workshop facilitated	Heritage Day and 2 promotions of indigenous languages and Theatre workshop facilitated	R400 000	R600 000	R800 000	SDM

To coordinate health calendar days activities by June 2023	Coordination of health calendar days activities		3 health calendar days activities conducted	Number of health calendar days activities coordinated	3 Health calendar days activities coordinated	R 2 000 000	R300 000	R400 000	SDM
To coordinate district AIDS Council activities by June 2023	Coordination of District AIDS Council activities		4 District Aids Council activities coordinated	Number of district AIDS Council activities coordinated	4 district AIDS Council activities coordinated	R100 000	R200 000	R300,000	SDM
To facilitate Youth development programmes by June 2023	Youth Opportunities Expo		3 Programmes facilitated	Number of Youth development programmes facilitated	3 Youth development programmes facilitated	R900 000	R1 000 000	R1 200 000	SDM
To facilitate Mayor's forum activities by June 2023	Facilitation of Mayor's forum	None	4 Mayor's forum facilitated	Number of Mayor's forum facilitated	4 Mayor's forum facilitated	R100 000	R200 000	R200 000	SDM
To facilitate Mayoral sports activities by June 2023	Facilitation of Mayoral Sports activities	None	2 Mayoral Sport activities facilitated	Number of Mayoral Sport activities facilitated	2 Mayoral Sport activities facilitated	R500 000	R600 000	R700 000	SDM

5.3 PROJECTS TO BE IMPLEMENTED BY SECTOR DEPARTMENTS

DEPARTMENT	PROJECT	NATURE OF INVESTMENT	LOCAL MUNICIPALITY	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER/FUND NAME
DEPARTMENT OF SPORT, ARTS AND CULTURE							
Department of sport, arts and culture	Building/Structures	Maintenance and Repairs	Makhuduthamaga	R480 000,0	R0.00	R0.00	Community Library Service Grant
Department of Public Works, Roads and Infrastructure							
Department of Public Works, Roads and Infrastructure	Sekhukhune Residences Maintenance	Rehabilitation, Renovations & Refurbishment	Makhuduthamaga LM	R0.00	R0.00	R0.00	Equitable Share
Cooperative Governance of Human Settlements and Traditional Affairs (CoGHSTA)							
Human Settlement	SEKHU/MAKHUDU THAMAGA MUNI./BUYSLINE TRADING (209) RURAL 15/16 (Phase)	Infrastructure Transfers - Capital	Makhuduthamaga	R1 733 505,00	R0.00	R0.00	Human Settlements Development Grant
Human Settlement	SEKHU/MAKHUDU THAMAGA MUNI./INTELLIGENCE (82) RURAL 17/18 - PHASE 1	Infrastructure Transfers - Capital	Makhuduthamaga	R5 778 350,00	R0.00	R0.00	Human Settlements Development Grant
Human Settlement	SEKHU/MAKHUDU THAMA MUNI./TASTEBO (74) RURAL17/18 - PHASE 1	Infrastructure Transfers - Capital	Makhuduthamaga	R1 155 670,00	R0.00	R0.00	Human Settlements Development Grant

DEPARTMENT	PROJECT	NATURE OF INVESTMENT	LOCAL MUNICIPALITY	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER/ FUND NAME
Human Settlement	SEKHU/MAKHUDU THAMAGA MUNI./MOSHEU (82) RURAL 17/18 - PHASE 1	Infrastructure Transfers - Capital	Makhuduthamaga	R1 155 670,00	R0.00	R0.00	Human Settlements Development Grant
Department of Health							
Dept of Health	Mamokgasefoka Clinic_New Clinic	New or Replaced Infrastructure	Makhuduthamaga	R6 000 000,00	R6 360 000,00	R6 360 000,00	Health Facility Revitalisation Grant
Dept of Health	St Ritas Hospital_ Laundry machines	New or Replaced Infrastructure	Makhuduthamaga	R500 000,00	R530 000,00	R530 000,00	Health Facility Revitalisation Grant
Dept of Health	St Ritas Hospital: Upgrade Central Mini-Hub Laundry Building	Upgrading and Additions	Makhuduthamaga	R8 000 000,00	R2 000 000,00	R2 000 000,00	Health Facility Revitalisation Grant
Dept of Health	Jane Furse Hospital: Upgrade neonatal facilities (Phase B)		Makhuduthamaga	R4 000 000,00	R4 240 000,00	R4 240 000,00	Health Facility Revitalisation Grant
Dept of Health	St Ritas Hospital_Upgrade neonatal facilities (Phase B)		Makhuduthamaga	R6 500 000,00	R6 890 000,00	R6 890 000,00	Health Facility Revitalisation Grant
Department of Agriculture and Rural Development (DARD)							

DEPARTMENT	PROJECT	NATURE OF INVESTMENT	LOCAL MUNICIPALITY	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER/ FUND NAME
Dept of Agriculture and Rural Development	Setlaboswane Irrigation Scheme	Upgrading and Additions	Makhuduthamaga	R0.00	R0.00	R500 000	Comprehensive Agricultural Support Programme Grant
Dept of Agriculture and Rural Development	Kopano Disable	Upgrading and Additions	Makhuduthamaga	R500 000,00	R450 0000	R300 0000	Comprehensive Agricultural Support Programme Grant
Dept of Agriculture and Rural Development	Tompi Water Supply Maintenance	Maintenance and Repairs	Makhuduthamaga	R1 500 000,00	R200 0000	R250 0000	Comprehensive Agricultural Support Programme Grant
Dept of Agriculture and Rural Development	Kolokotela	Upgrading and Additions	Makhuduthamaga	R0.00	R0.00	R500 000	Comprehensive Agricultural Support Programme Grant
Dept of Agriculture	Phiring Irrigation Scheme	Upgrading and Additions	Makhuduthamaga	R0.00	R0.00	R500 000	Comprehensive Agricultural Support Programme Grant
Dept of Agriculture	Tompi Seleka upgarde of 6 storey hostel building	Upgrading and Additions	Makhuduthamaga	R10 000 000,00	R1000 0000	R1000 0000	Land Care Programme Grant

DEPARTMENT	PROJECT	NATURE OF INVESTMENT	LOCAL MUNICIPALITY	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER/ FUND NAME
Dept of Agriculture	Mokete Farming	Upgrading and Additions	Makhuduthamaga	R500 000,00	R300 0000	R300 000	Comprehensive Agricultural Support Programme Grant
Dept of Agriculture	Sekgale	Upgrading and Additions	Makhuduthamaga	R1 000 000,00	R250 0000	R250 000	Comprehensive Agricultural Support Programme Grant
Road Agency Limpopo (RAL)							
RAL	RAL/T857 23.6km D4200-Jane Furse to Mphanama to Apel	Infrastructure Transfers - Capital	Greater Tubatse/Fetakgo mo	R33 623 625,00	R21 821 017,00	R0.00	Equitable Share
RAL	3year Household Routine Roads Maintenance at Makhuduthamaga Municipality	Maintenance and Repairs	Makhuduthamaga	R10 000 000,00	R10 000 000,00	R14 000 000,00	Provincial Roads Maintenance Grant
RAL	RAL/T1147 Road D4268 from Marishane to Jane Furse	Infrastructure Transfers - Current	Makhuduthamaga	R6 000 000,00	R5 000 000,00	R5 000 000,00	Provincial Roads Maintenance Grant
RAL	RAL/T1022 Ga Moloi - Malekana	Infrastructure Transfers - Current	Makhuduthamaga	R5 000 000,00	R1 500 000,00	R13 500 000,00	Provincial Roads Maintenance Grant
RAL	RAL/T1043 Maintenance of	Infrastructure Transfers - Current	Makhuduthamaga	R5 000 000,00	R30 000 000,00	R15 000 000,00	Provincial Roads

DEPARTMENT	PROJECT	NATURE OF INVESTMENT	LOCAL MUNICIPALITY	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER/ FUND NAME
	Road D4250/D4100 from Apel to Malope						Maintenance Grant
RAL	RAL/T1047 Malope to Phokwane	Infrastructure Transfers - Capital	Makhuduthamaga	R28 756 714,00	R45 000 000,00	R47 000 000,00	Equitable Share
RAL	RAL/T539C 24km Road D4370-Tompi Seleka to Mogaladi to Phokwane	Infrastructure Transfers - Capital	Makhuduthamaga	R9 854 308,00	R2 000 000,00	R0.00	Equitable Share
RAL	RAL/T1054 Glen Cowie to Malaka	Infrastructure Transfers - Capital	Makhuduthamaga	R34 668 381,00	R17 982 397,00	R0.00	Equitable Share
Department of Education							
Department of Education	KGALADI PRIMARY (Merging schools)	Maintenance and Repairs	Makhuduthamaga	R4 013 348,00	R0.00	R0.00	Education Infrastructure Grant
Department of Education	Mpelegeng Primary	Rehabilitation, Renovations & Refurbishment	Makhuduthamaga	R964 406,00	R0.00	R0.00	Education Infrastructure Grant
Department of Education	Ramphelane High School	Upgrading and Additions	Makhuduthamaga	R400,00	R5 000 000,00	R0.00	Education Infrastructure Grant
Department of Education	Modishane Primary School	Upgrading and Additions	Makhuduthamaga	R4 704 177,00	R18 000 000,00	R0.00	Education Infrastructure Grant

DEPARTMENT	PROJECT	NATURE OF INVESTMENT	LOCAL MUNICIPALITY	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER/ FUND NAME
Department of Education	Kopanong Primary	Upgrading and Additions	Makhuduthamaga	R616 964,00	R0.00	R0.00	Education Infrastructure Grant
Department of Education	Mahlakanaseleng Primary	Upgrading and Additions	Makhuduthamaga	R305,00	R0.00	R0.00	Education Infrastructure Grant
Department of Education	Mashile Primary	Upgrading and Additions	Makhuduthamaga	R2 000 000,00	R2 000 000,00	R0.00	Education Infrastructure Grant
Department of Education	Moleshatlou Secondary	Upgrading and Additions	Makhuduthamaga	R2 000 000,00	R2 000 000,00	R0.00	Education Infrastructure Grant
Department of Education	Motsatsi Primary School	Upgrading and Additions	Makhuduthamaga	R2 000 000,00	R2 000 000,00	R0.00	Education Infrastructure Grant
Department of Education	Nkgonyeletse Secondary School	Upgrading and Additions	Makhuduthamaga	R2 000 000,00	R2 000 000,00	R0.00	Education Infrastructure Grant
Department of Education	Lekoko Secondary School	Upgrading and Additions	Makhuduthamaga	R2 000 000,00	R2 000 000,00	R0.00	Education Infrastructure Grant
Department of Education	Rebone Secondary School	Upgrading and Additions	Makhuduthamaga	R2 000 000,00	R2 000 000,00	R0.00	Education Infrastructure Grant

DEPARTMENT	PROJECT	NATURE OF INVESTMENT	LOCAL MUNICIPALITY	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER/ FUND NAME
Department of Education	Sebase Secondary School	Upgrading and Additions	Makhuduthamaga	R2 000 000,00	R3 362 608,00	R0.00	Education Infrastructure Grant
Department of Education	Hipambukile Primary	Upgrading and Additions	Makhuduthamaga	R2 000 000,00	R2 000 000,00	R0.00	Education Infrastructure Grant
Department of Education	TSHEHLWANENG SECONDARY SCHOOL	Upgrading and Additions	Makhuduthamaga	R2 000 000,00	R3 362 608,00	R0.00	Education Infrastructure Grant
Department of Education	Lekentle Secondary Schoonoord Circuit Office	Upgrading and Additions	Makhuduthamaga	R2 000 000,00	R2 000 000,00	R0.00	Education Infrastructure Grant
Department of Education	Mokgoko Primary	Upgrading and Additions	Makhuduthamaga	R1 561 148,00	R0.00	R0.00	Education Infrastructure Grant
Department of Education	Seboeng Primary School	Upgrading and Additions	Makhuduthamaga	R800 010,00	R162 165,00	R0.00	Education Infrastructure Grant
Department of Education	Mahwetse Secondary School	Upgrading and Additions	Makhuduthamaga	R2 000 000,00	R2 000 000,00	R0.00	Education Infrastructure Grant
Department of Education	TLAME PRIMARY	Upgrading and Additions	Makhuduthamaga	R2 000 000,00	R2 000 000,00	R0.00	Education Infrastructure Grant

DEPARTMENT	PROJECT	NATURE OF INVESTMENT	LOCAL MUNICIPALITY	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	FUNDER/ FUND NAME
Department of Education	Baaphadima Secondary	Upgrading and Additions	Makhuduthamaga	R2 000 000,00	R2 000 000,00	R0.00	Education Infrastructure Grant

DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT (DALRRD) FOR 2022-2023 F/Y

Project name	Project location	Project Description	Programme Name	Approved Budget
Vleeschboom FPSU	Vleeschboom village	Maize	Rural Social Infrastructure Development (RSID)	R4 000 000
Nebo Maize and Grains Coop	Leeuwkraal and other surrounding villages	Maize /Grains	Land Development Support (LDS)	R2 081 157.00
Malope Irrigation Scheme Primary Cooperative	Malope	Vegetables and grains	Land Development Support (LDS)	R5 803 884.11

CHAPTER 6: INTEGRATION PHASE

6.1. Spatial rationale

Sector plans

Sector Plan	A brief description and overview
Spatial Development Framework (SDF)	The MLM has adopted the SDF in 2007 and reviewed during 2014/15 financial year with the help of the National Department of Rural Development and Land Reform so that it can meet the required standard. An Spatial Development Framework (SDF) is a framework that seeks to guide overall spatial distribution of current and desirable land uses within a municipality in order to give effect to the vision, goals and objectives of the municipal IDP. The aims of a spatial development framework are to promote sustainable functional and integrated human settlements, maximise resource efficiency, and enhance regional identity and unique character of a place. 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). The plan will be reviewed in the 2020/21 financial year.
Land Use Management Scheme (LUMS)	Guided by the SDF, the Land Use Management Scheme (LUMS) was developed and adopted in 2008. The plan was recently reviewed in the 2020/21 financial year. 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 developed by SDM and also noted by MLM 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.
GIS Policy	To provide guidelines, general principles, and procedures on the use and management of spatial information in the Municipality and ensure spatial enablement of information on land tenure administration in accordance with the municipal land use management controls system
SPLUMA by-law	Makhuduthamaga has adopted and gazetted its Spatial and land use by-law in 2019. The aim of the by-law is to regulate land use management and spatial planning development as mandated by the SPLUMA Act, 2013

6.2 Basic service delivery and infrastructure Development

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 and reviewed during the 2014/15 financial year with the help of CoGHSTA. 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 CoGHSTA. The plan will be reviewed in the 2022/23 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 plan was reviewed during 2015/16 financial year.
Integrated Transport Plan	The Municipality has developed and adopted the plan during the 2020/21 financial year.
Road Master plan	The Municipality developed and adopted Road Master Plan during the 2013/14 financial year and it will be reviewed during the 2021/22

6.3 Economic and environmental analysis

Sector plans

Sector Plan	A brief description and overview
Local Economic Development Strategy	MLM has reviewed its LED strategy in the 2017/18 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. The strategy is recently under review (2021/22)
LED Implementation plan	Developed and adopted by council during the 2008/9 financial year and will be reviewed in 2020/21 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 was noted by council and will be adopted in the 2021/22 financial year.
Integrated Waste Management Plan	The plan was adopted by MLM council in the 2019/20 financial year.
Street trading by-law	The municipality aims at regulating and formalising the informal street trading economic activities more especially through the municipal CBD.
EPWP Policy	The Expanded Public Works Programme (EPWP) is a nation-wide Government programme aiming at drawing significant numbers of unemployed into productive work, so that they increase their capacity to earn an income. Job creation and skills development remain key priorities of the South African Government. The Expanded Public Works Programme (EPWP) is a Cabinet endorsed Programme aimed at creating work opportunities. The Programme is implemented by all spheres of government, across four (4) defined sectors, namely the Infrastructure, Social, Non-State and Environment and Culture sectors. The Programme's overall coordinator is the National Department of Public Works (DPW)

6.4 Financial viability and Management

Sector plans

Sector Plans	A brief description and overview
Revenue Enhancement Strategy	The MLM has reviewed its Revenue enhancement strategy in 2019/21. The strategy is intended to enhance the revenue base of MLM. The is in alignment with the General Finance Policy. The Municipality has started billing for property rates (only Businesses and sector departments) as from July 2009.
Credit Control and Debt Management Policy	The Credit Control and Debt Management Policy of MLM was adopted in May 2016 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. The plan was reviewed in 2015/2016 financial year.
Supply Chain Management Policy	The MLM has reviewed its Supply Chain Management policy during 2019/20 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 reviewed its indigent policy during 2019/20 financial year. The policy provides indigent support in so far as municipal services to indigent households. Indigent household means a household income of not more than R3400 (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. The policy was reviewed in 2019/20 financial year.
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. The policy was reviewed during 2018/19 financial year.
Tariffs Policy	The Municipality has adopted Tariffs Policy during 2011/12 financial year. 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 affects the sustainability and competitiveness of such business. The plan was reviewed by council in 2019/20 financial year.

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 MLM. 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. The policy was reviewed in the 2018/19 financial year.
Virement policy	The Municipality has recently developed and adopted the Virement policy (2010/11 financial year). The policy was reviewed during 2018/19 financial year.
Banking and investment policy	The policy is aimed at gaining optimal return on investments, without incurring undue risks, during those periods when cash revenues are not needed for capital or operational purpose. The policy was reviewed by council in the 2019/20 financial year
Bad debt write off policy	The municipality adopted the policy to ensure that principles and procedures for writing off irrecoverable debt are formalised. Further to ensure that household consumers with no or lower income are not denied a reasonable service and that the municipality is not financially burdened with non- payment of services. It provides guidance in determining irrecoverable debts so that debtors of the municipality are not overstated in the books of the council
Property rates policy	Makhuduthamaga property rates policy was reviewed by council in 2016. Its purpose is to allow council to exercise its power to impose rates within a statutory framework, with the aim to enhance certainty, uniformity and simplicity, taking into account the historical imbalances within communities, as well as the burden of rates on the poor.
Inventory policy	The policy aims to achieve the following objectives which are to: - a) Provide guidelines that employees of the Municipality must follow in the management and control of inventory, including safeguarding and disposal of inventory. b) Procure inventory in line with the established procurement principles contained in the Municipality's Supply Chain Management Policy. c) Eliminate any potential misuse of inventory and possible theft

6.5 Good governance and public participation

Sector plans

Sector Plan	A brief description and overview
Communication Strategy	The Municipality has adopted the Communication Strategy in 2015/16 and reviewed in 2018/19 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 2016/17 and reviewed in 2019/20 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 COGHSTA, 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	MLM has a Draft Anti-Corruption Strategy that seeks to protect the Municipal funds and other assets. The strategy was reviewed during the 2016/17 financial year.
Risk Management Strategy	The Municipality has a Risk Management Strategy and was reviewed by council in 2018/19 financial year. This outline a high level plan on how the institution will go about implementing the Risk Management Policy. This will enable 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.
Risk Management Policy	The risk management policy outlines MLM commitment to protect MLM against adverse outcomes, which may impact negatively on service delivery. The policy was reviewed by council in 2018/19 financial year.

Public participation policy	Public Participation Policy of Makhuduthamaga municipality was adopted by council in 2016. The purpose of this policy is to guide and regulate public participation in Makhuduthamaga Local Municipality's area of jurisdiction. The main objective of this policy is to provide a broad framework through which the Municipality can engage its stakeholders in the development of plans and the implementation of subsequent decisions or final products. The Municipality also has an obligation to comply with statutory requirements which direct its operations and such statutes alluding to public participation as an integral part of governance. The incorporation of public participation in the municipal programmes is also intended to ensure legitimacy and credibility of processes and final products.
HIV/AIDS Mainstreaming Strategy for Makhuduthamaga Local Municipality	The MLM has developed and adopted the HIV/AIDS Mainstreaming Strategy during the 2007/2008 financial year. The strategy is aimed at increasing awareness on the pandemic in the municipal area. It also empowers councilors and employees of Makhuduthamaga Municipality to deal with HIV/AIDS matters in service delivery
Complaints management policy	The policy was developed and adopted by Makhuduthamaga council in 2016

6.6 Municipal Transformation and Organizational Development

Sector plans

Sector Plan	A brief description and overview
Performance Management Strategy	The MLM has adopted the Performance Management Strategy during the 2010/11 financial year and reviewed in 2019/20 to ensure the achievement of individual objectives which are linked to departmental objectives, which in turn are linked to the organizational performance objectives. Performance 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 and it was reviewed in the 2015/16 financial year by council
Occupational Health and Safety Policy	Occupational Health and Safety policy was adopted by MLM council. The need for the policy stems from safety policy to Occupational Health and safety Act, 1993 which requires employers, including municipalities amongst other things to develop and adopt an occupational health
Employment Equity Plan	The Employment Equity Plan for MLM was developed and adopted by council. The policy aims to address the following challenges: • Address under-representation of designated groups in all occupational categories and levels in the work force

	- Identifying and developing strategies for the achievement of numerical goals and timetables for the implementation of affirmative action measures , taking into account the mission of the MLM - Establishing of procedures for the monitoring and enforcement of the implementation process - Establish procedures to address and resolve disputes regarding implementation and enforcement of EE
Human Resource Policies and Procedure	It contains Recruitment, Selection and Appointment, Conditions of Service (Grievance Procedures, Discipline & Disciplinary Procedures, Personnel Retrenchment and Personnel Replacement Policy), Basic Conditions of Employment Act, Code of Conduct, Overtime Policy, Leave and Overtime Form
Bursary Policy	The purpose of the policy is to regulate and provide a framework through which financial aid and support can be provided to employees and members of the community for the advancement of their studies
ICT Change Management Policy	The purpose of this policy is to provide the Makhuduthamaga Municipality with a procedure for the change control function that shall be established to manage record and track all changes for Makhuduthamaga Municipality ICT environment. The objective of this policy is to ensure that Sector Plan standardized processes are followed and adhered to accordingly. This is to ensure that no changes take place as a quick change, with “after the fact” documentation, without any prior authorization

By-laws promulgated

No	By-Law
1	Street advertising by-law
2	Street trading by-law
3	Municipal Waste Management by-law
4	SPLUMA by-law
5	Makhuduthamaga Local Municipality Property Rates by-laws
6	Makhuduthamaga Local Municipality Tariff by-laws
7	Rules of order regulating the conduct of meetings of the Council at Makhuduthamaga

ANNEXURE A: BUDGET SUMMARY 2022/2023

Consolidated Overview of the 2020/21 MTREF

Description	Adjusted Budget 2021/2022	Draft Annual Budget 2022/23	Draft Annual Budget 2023/24	Draft Annual Budget 2025/26
Total Revenue	471 449 267,92	474 520 901,76	484 312 387,80	509 815 795,55
Total Operating Expenditure	389 062 328,79	366 516 738,76	367 614 993,02	370 556 669,33
Operating surplus/(Deficit)	82 386 939,13	108 004 163,00	116 697 394,77	139 259 126,22
Cash backed reserves	59 428 046,82	65 000 000,00	20 000 000,00	-
Total Funding for capital expenditure	141 814 985,95	173 004 163,00	136 697 394,77	139 259 126,22
Capital Expenditure	141 814 985,95	172 434 000,00	136 474 000,00	139 197 000,00
Total surplus/(Deficit)	0,00	570 163,00	223 394,77	62 126,22

The municipality has budgeted a total Revenue of **R 474.5 million** for 2022/23 financial year, **R 484.3 million** and **R 509.8 million** for 2023/24 and 2024/25 respectively. Total revenue has increased by **R 3 million** for the 2022/23 financial year when compared to the 2021/22 adjusted revenue budget. For the two outer years, total revenue will increase by 2.1 per cent and 7.3 per cent respectively, equating to a total revenue growth of **R 35.3 million** over the MTREF when compared to the 2022/23 financial year. The total revenue for 2022/23 includes the grants allocations from the national treasury to the amount of **R 404.7 million** and own revenue sources to the amount of **R 63.8 million**. For the two outer years of the MTREF 2023/24 and 2024/25 total grants allocations included in total revenue amounts to **R 419 million** and **R 443.3 million** respectively while own revenue increases to **R 65.5 million** and **R 66.9 million** respectively.

Total operating expenditure for the 2022/23 financial year has been appropriated at **R 366.5 million** and translates into an operating budgeted surplus of **R 108 million**. This surplus is used to fund capital expenditure for 2022/23. The operating surplus for 2022/23 increases by **R 25.6 million** as compared the 2021/22 operational surplus. The operating surplus for the two outer years increases to **R 116.6 million** for 2023/24 and decreases to **R 139.2 million** in 2024/25 financial year. These surpluses will be used to fund capital projects for two outer years. The municipality will use cash backed reserves to an amount of **R 65 million** and **R20 million** for 2022/23 and 2023/24 respectively to fund the capital expenditure in excess of the budgeted revenue. This reserves are cash backed by the cash received from the department of public works during the 2021/2022 financial year for the property rates historic debt.

The total capital budget for 2022/23 financial year amounts to **R 172.4 million** and has increased by 21 per cent as compared to the 2021/22 adjusted capital budget of **R 141.8 million**. For 2023/24 and 2024/25 budget years, the capital expenditure is budgeted at **R 136.4 million** and **R 139.1 million** respectively. This reflects a decrease in the capital expenditure as the municipality will not have the cash backed reserves to add to the budget. The municipality's revenue enhancements strategies programme is aiming at amongst other things to address this reduction in capital expenditure in the future budget years.

Operating Revenue Framework

The need to generate sustainable revenue is essential to meet funding requirements for Makhuduthamaga local municipality to continue improving the quality of services provided to its communities and to address the service delivery backlogs. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and high level of unemployment, inadequate town planning, and many other socio-economic challenges in our municipality which directly affects negatively the municipality's revenue generation and collection.

The expenditure required to address these challenges will always exceed available funding; hence difficult choices have to be made in relation to balance expenditures against realistically anticipated revenues. The municipal property rates tariffs remain unchanged at 0.015 cents in a rand due to a material increase in the values of properties as per the new valuation roll for 2021 to 2026. Council will continue with programmes and steps that will ensure an improvement in community cooperation and improved collection on property rates as it is a major source of the municipality's own revenue. The municipality currently bill property rates on business properties and government properties only, due to the council resolution that was taken to exclude households pending certain processes to be completed.

In an attempt to ensure a strong revenue base, the municipality has also reviewed its revenue enhancement strategy to improve revenue collection in the 2022/23 financial year and the two outer years.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Efficient revenue management, which aims to ensure a 95 per cent annual collection rate for property rates and other key service charges;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs; (e.g. Waste collection project, business licensing)
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the Municipality.
- The township establishment in Jane Furse as the primary note for development.

The following table is a summary of the 2022/23 MTREF (classified by main revenue source)

Table 1 Summary of revenue classified by main revenue source;

LIM473 Makhuduthamaga - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue By Source											
Property rates	2	36 315	44 384	41 315	50 077	50 077	50 077	50 077	51 579	52 611	53 663
Service charges - refuse revenue	2	135	128	135	156	156	156	156	162	162	162
Rental of facilities and equipment		114	94	114	138	138	138	138	140	145	145
Interest earned - external investments		1 653	2 291	1 653	1 650	1 650	1 650	1 650	1 800	1 910	1 910
Interest earned - outstanding debtors		40 171	43 361	40 171	41 873	26 873	26 873	26 873	2 750	2 926	3 116
Fines, penalties and forfeits		–	568	–	155	55	55	55	170	240	240
Transfers and subsidies		244 951	271 321	344 951	299 807	319 807	319 807	319 807	333 845	344 967	365 870
Other revenue	2	5 807	4 949	5 807	6 967	6 967	6 967	6 967	7 260	7 280	7 280
Gains		28	1 194	28	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		329 174	368 291	434 174	400 822	405 722	405 722	405 722	397 706	410 240	432 386
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		70 953	62 122	70 953	85 627	65 627	65 627	65 627	76 915	74 072	77 430
		400 127	430 413	505 127	486 449	471 349	471 349	471 349	474 621	484 312	509 816

In line with the formats prescribed by the Municipal Budget and Reporting Regulations, capital transfers and contributions are excluded from the operating statement, as inclusion of these revenue sources would distort the calculation of the operating surplus/deficit.

The total revenue for the municipality excluding capital transfers amount to **R 397.7 million** for 2022/23, **R 410.2 million** for 2023/24 and **R 432.3 million** for 2024/25. The total amount for operational grants to be received for 2022/23 is **R 333.8 million**. For the two outer years the total operational grants to be received amounts to **R 344.9 million** and **R 365.8 million** for 2023/24 and 2024/25 financial years respectively.

Revenue from government grants forms a significant percentage of the total operating revenue for the municipality for all of the 2022/23 MTREF. This clearly indicate that our municipality is dependent on government grants which contribute 70.3 per cent of the total operating revenue in 2022/23 budget year and 71 percent in 2023/24 and 71.7 in 2024/25.

Revenue generated from property rates amount to **R 51.5 million** and the projected interest on property rates overdue accounts amounts to **R 2.7 million**. The projected interests were calculated considering the current outstanding accounts in the municipality's debtor's book. The total projected revenue from property rates when including the interests on overdue accounts amounts to **R 54.2 million** which is 84.9 per cent of the total own revenue budget for the 2022/23 financial year.

The revenue from Property rates is budgeted to grow to **R 52.6 million** in 2023/24 and **R 53.6 million** in 2024/25 financial year.

Revenue from Licenses and permits amount to **R 7 million** for 2022/23 budget year, **R 7.1 million** and **R 7.1 million** for 2023/24 and 2024/25 financial years respectively. The municipality is currently awaiting approval from the national department of transport to have the eNatis system operating from the municipal head office to accelerate the collection of revenue through the traffic licenses. Other revenue consists of various items such as income received for selling tender documents, charges for suppliers database registration and other allocations from LG SITA for skills development.

Operating Expenditure Framework

The municipality's expenditure framework for the 2022/23 budget and MTREF is informed by the following:

- The municipality's Spatial Development Framework.
- The infrastructure projects plan in the IDP to address the backlog and the repairs and maintenance plan;
- Balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash-backed reserves to fund any deficit;
- Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA;
- The capital programme is aligned to backlog eradication plan;
- Operational gains/ surpluses will be directed to funding the capital budget.
- Funding was allocated to only projects which have projects implementation plans to guard against under spending.
- The Demand management plan and procurement plan of the municipality.

The following table is a high level summary of the operating annual budget for 2022/23 and MTREF (classified per main type of operating expenditure):

Table 5 Summary of operating expenditure by standard classification item

LIM473 Makhuduthamaga - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Expenditure By Type											
Employee related costs	2	73 490	78 681	85 247	106 419	100 063	100 063	100 063	114 402	121 266	129 067
Remuneration of councillors		22 333	23 459	23 491	25 084	23 920	23 920	23 920	28 431	29 682	31 018
Debt impairment	3	63 133	73 332	71 777	41 873	6 873	6 873	6 873	7 340	7 810	8 318
Depreciation & asset impairment	2	28 680	31 551	33 762	29 199	35 486	35 486	35 486	37 189	38 826	40 573
Finance charges		490	1 839	1 517	–	–	–	–	–	–	–
Inventory consumed	8	–	(446)	(160)	3 500	2 500	2 500	2 500	2 620	2 735	2 858
Contracted services		200 323	165 298	140 554	112 662	173 775	173 775	173 775	110 171	103 251	93 334
Transfers and subsidies		6 252	9 068	4 777	5 200	7 200	7 200	7 200	3 144	3 282	3 430
Other expenditure	4, 5	59 818	47 462	38 685	37 339	39 253	39 253	39 253	63 220	60 762	61 959
Total Expenditure		454 519	430 245	399 651	361 276	389 070	389 070	389 070	366 517	367 615	370 557

Employee Related Costs

The budget allocation for employee related costs for the 2022/23 financial year is **R 114.4 million**, which equals to 31.2 per cent of the total operating expenditure.

The total budget employee related costs has increased from **R 100 million** in 2021/22 adjusted budget to **R 114.4 million** in 2022/23 which reflect a 14.4 per cent increase. This is as a result of the inclusion of the vacant positions which couldn't be filled during the 2021/22 financial year together with other new vacant positions which are budgeted to be filled in the 2020/21 financial year.

As part of the municipality's cost reprioritization and cash management strategy to make enough funds available to fund capital projects, non-critical vacancies on the municipal structure were not funded. In addition, expenditure for overtime was only budgeted for the municipal drivers, political offices personnel and traffic officers for emergencies and strict measures has been put in place to ensure that it is not abused considering the cost containment measures as per MFMA circular number 82.

Remuneration of Councillors

The cost associated with the remuneration of councillors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The total budget for councillor allowances is **R 28.4 million** for 2022/23, **R 29.6 million** and **R 31 million** for 2023/24 and 2024/25 respectively. An increase was projected at 5 per cent for the 2019/20 financial year.

Debt Impairment

The provision of debt impairment for 2019/20 was determined based on the Debt Write-off Policy of the municipality. For the 2022/23 financial year this amount equates to **R 7.3 million**, remains at **R 7.8 million** in 2023/24 and increases to **R 8.3 million** in 2024/25 respectively. This expenditure is projected for property rates debtors and is considered to be a non-cash flow item. This item is not cash funded as there is no service rendered that is associated with the billed debt and therefore no costs associated with rendering the services were determined, to require cash funding. Revenue generated from Property rates is used to fund this expenditure item to avoid cash flow problems that may arise when customers does not pay. For example, the expenditure for Debt recovery is funded through property rates as a percentage of the amount collected, which means, when there is no collection no expenditure will be incurred.

Depreciation

Provision for depreciation and asset impairment has been informed by the Municipality's Asset Management Policy and GRAP 17. The projections were made taking into consideration the municipality's assets value as recorded in the 2020/21 AFS and new acquisitions for the current year 2021/22 and 2022/23 budget year and the MTREF. Budget appropriations in this regard are **R 37.1 million** for the 2022/23 financial year and equates to 10.1 per cent of the total operating expenditure. It increases to **R 38.8 million** and **R 40.5 million** for 2023/24 and 2024/25 budget years respectively.

Contracted Services

Contracted services comprises of security services, cleaning services, repairs and maintenance for infrastructure assets and operating leases for office equipment and machinery and maintenance of the landfill side. The budget on contracted service is **R 110.1 million** for the 2022/23 financial year, it decreases to **R 103.2 million** and decreases to **R 93.3 million** in the 2023/24 and 2024/25 outer years.

Repairs and maintenance has been budgeted at 19% percent of the total operational budget and 21 per cent of the Asset value as per 2020/21 AFS taking in to consideration guidelines contained in MFMA circular number 66, 67, 70, 72, 74 ,75, 78, 79, 85, 86, 89,91,93,94,98 & 99.

Other Expenditure

The municipality has also budgeted an amount of **R 68.9 million** on other general expenditure items for the 2022/23 financial year. The budget for the 2023/24 & 2024/25 is **R 66.7 million** & **R 68.2 million** for the general expenditure.

Furthermore, in compliance to the cost containment measures as approved by the cabinet, the municipality has reduced spending on excessive advertising, travelling, caterings, promotional materials and mandates that belong to other spheres of government for 2022/23 MTREF. For further details on other expenditure refer to table SA1.

Free Basic Services: Electricity tokens

The municipality provides free basic electricity tokens to poor households within the municipal jurisdictions to assist them as they cannot afford the electricity costs. Our municipality does not have a licence to provide electricity and therefore buys the tokens from Eskom for the affected households who registered with the municipality. To receive these free services the households are required to register in terms of the municipality's Indigent Policy.

The cost of the free basic electricity of the registered indigent households is financed through the local government equitable share received in terms of the annual Division of Revenue Act and it has been allocated at **R 3.1 million** for 2022/23, **R 3.2 million** and **R 3.4 million** for 2023/24 and 2024/25 respectively.

Capital expenditure

The following table provides a breakdown of budgeted capital expenditure by vote:

Table 2 2022/23 Medium-term capital budget per

LIM473 Makhuduthamaga - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Single-year expenditure to be appropriated	2										
Vote 2 - Finance & Administration		405 311	447 222	481 743	2 700	15 900	15 900	492 247	9 150	265	–
Vote 3 - Finance & Administration 2		–	–	–	1 000	1 000	1 000	–	1 000	2 800	2 926
Vote 4 - Community and Social Services		2 257	2 257	2 257	–	–	–	2 257	–	–	–
Vote 7 - Energy Sources		3 565	3 565	3 565	–	–	–	3 565	2 000	–	–
Vote 8 - Road Transport		20 168	15 585	73 044	121 423	124 915	124 915	122 595	163 434	133 674	136 271
Vote 10 - Waste Management		14 728	14 015	16 472	–	–	–	16 472	–	–	–
Capital single-year expenditure sub-total		446 029	482 645	577 082	125 173	141 865	141 865	637 136	175 584	136 739	139 197
Total Capital Expenditure - Vote		446 029	482 645	577 082	125 173	141 865	141 865	637 136	175 584	136 739	139 197

New and Existing Capital Assets

For 2022/23 an amount of **R 172.4 million** has been appropriated for the new capital expenditure which will be funded by MIG to the amount of **R 72.4 million** and equitable share & cash backed reserves to the amount of **R 103.1 million**. For 2023/24 and 2024/25 the budget has been appropriated at **R 136.7 million** and **R 139.1 million** respectively.

Infrastructure and Development vote is appropriated the highest allocation of **R 165.4 million** which amounts to 94 per cent of the total capital budget for 2022/23 to build roads and bridges, Corporate Services is allocated 1 per cent of the total capital budget. The remaining 5 per cent is allocated to Budget & Treasury Office.

ANNEXURE B: 2022/2023 ORGANISATIONAL STRUCTURE