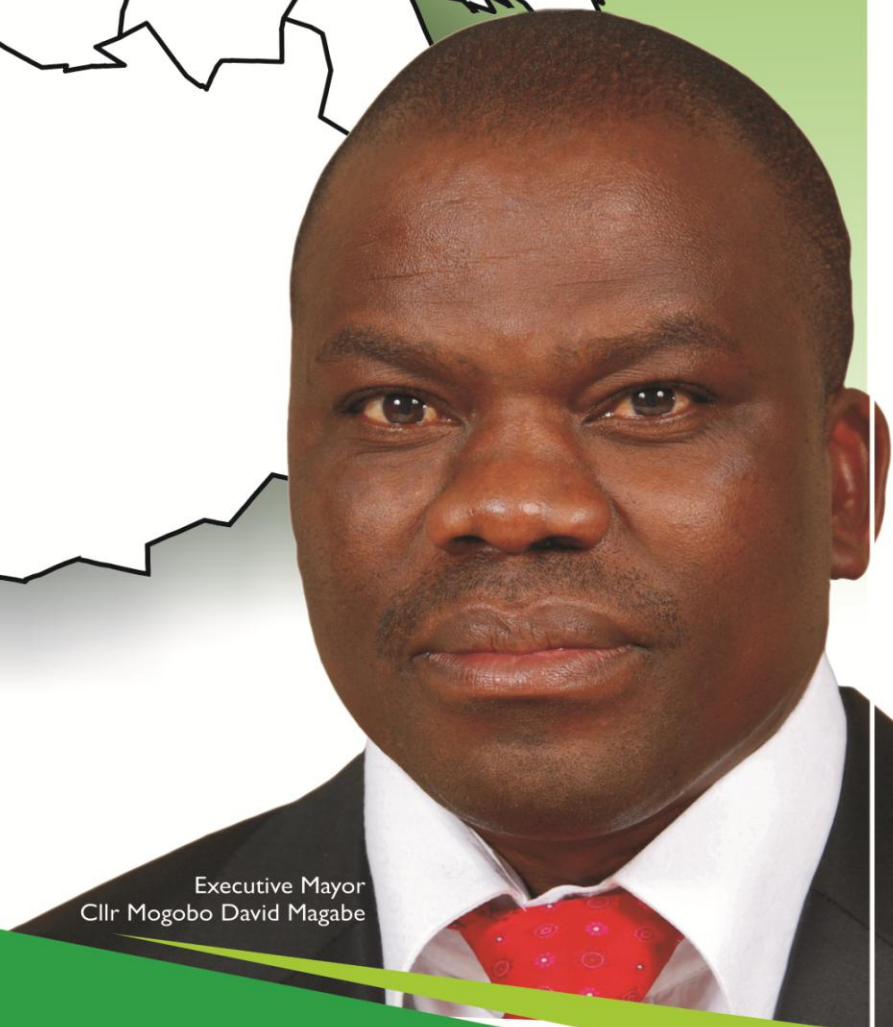




**SEKHUKHUNE**  
District Municipality

# **IDP / BUDGET**

**2011/2012 - 2015/2016**



Executive Mayor  
Cllr Mogobo David Magabe





## **FOREWORD BY THE EXECUTIVE MAYOR**

The Sekhukhune District Municipality has concluded its five year cycle of IDP reviews that started in 2006/7 and ended in 2010/11 financial years in an endeavour to improve the quality of lives of Sekhukhune communities. The development of this new five year cycle of IDP for 2011/12-2015/16 addresses the challenges and the shortcomings of the past financial years.

The SDM proudly indicates remarkable progress on physical and social infrastructure in this field although there are still challenges that need attention to create better Sekhukhune, better South Africa, better Africa and better world. The successes achieved so far encourage the district functionaries to develop proper measures of allocating scarce resources to areas of desperate needs.

The existing boreholes in various communities are not sustainable because they either dry-up or get contaminated hence a need for bulk water supply. The well-known schemes in Sekhukhune District will address the haunting water problem in the form of bulk water supply. The frantic need for water outlined by the Limpopo Employment, Growth and Development Plan (LEGDP) will be the thing of the past when these schemes are finished and functional.

In addition, Eskom is still in the process of energizing in part of Flag Boshielo scheme, Steelpoort WTW, Malekana to Jane Furse pipeline pump Station and also Groblersdal/Luckau WTW. The biggest scheme in the district is De Hoop Dam that is envisaged to be completed in June 2012 to give many communities water.

The Sekhukhune District Municipality is connected to economically potential areas because of a well developed road infrastructure. The slightest challenge that is receiving an attention in the forthcoming financial years is the construction of access roads leading to and within the villages of Sekhukhune District. This does not undermine the continuing progress in Tjate Heritage site for its accessibility for tourists.

Many homesteads in Sekhukhune District Municipality have been electrified particularly in Ephraim Mogale, Elias Motsoaledi, Makhuduthamaga and Fetakgomo. The electrification process by Eskom has improved lives of these people to the better. The backlog that leaves much to be desired is at Greater Tubatse Local Municipality where many homesteads are without electricity. In many of the homesteads, the main challenge is the post connections as a result of newly established settlements and extensions.

The populace in Sekhukhune District Municipality has been living in wretched poverty and underdevelopment for many decades. The Agricultural Schemes that have been barren for many decades need to be revamped to help the

farming communities in the district. The district will hit the call made by the State President, Jacob Zuma to improve agricultural production in its rural milieu to reduce even the ailments that are caused by lack of food security.

The “New Growth Path” propounded by the ruling party will reinforce both the LEGDP and the Sekhukhune 2025 strategy in the creation of jobs. All these plans will assist in the development of strategies with action oriented programmes for job creations in many sectors of the economy. Mining, Agriculture and Tourism sectors need more exploration to uplift the economy of this district. Partnership with other indispensable role players like Parastatals, State Owned Enterprises (SOEs) and Private Sectors would take the economy of this district to a new path.

Magabe David Mogobo  
SDM Executive Mayor



## **FOREWORD BY THE ACTING MUNICIPAL MANAGER**

The Municipal Turn Around Strategy (MTAS) has capacitated, stabilized and strengthened municipalities amongst its communities. It has fostered participatory democracy amongst stakeholders and municipalities. It is through stakeholder engagement that the IDP document becomes a strategic and blue-print of the municipality wherein MTAS is factored in for alignment to attain proper and effective delivery of services.

The Sekhukhune District Municipality has developed effective, efficient and transparent systems of financial, risk management and internal controls that address audit issues. These mechanisms are in place to prevent irregular, fruitless and wasteful expenditure. Furthermore, the district has set appropriate procurement and administration systems which are fair, equitable, transparent, competitive and cost effective.

The District's organizational restructuring and rationalization is based on business process re-engineering even if it is not a business institution. The institution has ensured that homogeneity is done through fusing of other departments into one. Indeed, the institution is guided by the legislative requirements when attending to organizational restructuring. The organizational structure of the SDM has been reduced from ten (10) to seven (7) departments in order to align to the IDP.

Land claims are a thorny issue, although effort is pursued with the relevant department to fast track the process. Adding to this challenge is the ownership of land. Strategic land for development falls under the ownership of the Royal Houses, as such proactive mechanisms should be put in place to release land with relevant authorities to the municipality in order to advance economic development. Land ownership is quite a problematic issue as it slows down development particularly in strategic areas.

The SDM has institutionalized the culture of Performance Management System (PMS) within Administration. Its main objective is to ensure that the SDM is administered in an economic, effective, efficient and accountable manner.

This policy cycle runs on an annual base from the 1<sup>st</sup> July up to the 30<sup>th</sup> June of the following year and it is subject to a review.

Ntshudisane M.J  
Acting Municipal Manager

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## Abbreviations

DoE	Department of Energy
DoA	Department of Agriculture
DWAE	Department of Water Affairs and Environment
ECD	Early Childhood Development
EIA	Environmental Impact Assessment
EPWP	Expanded Public Works Programme
FBE	Free Basic Electricity
FBS	Free Basic Services
FBW	Free Basic Water
FIVIMS	Food Insecurity and Vulnerability Information Management System
GGP	Gross Geographic Product
SDM	Sekhukhune District Municipality
HIV	Human Immunodeficiency Virus
HOD	Head Of Department
ICT	Information Communication Technology
IDP	Integrated Development Plan
IEMP	Integrated Environmental Management Plan
IGR	Intergovernmental Relations
ISDF	Integrated Spatial Development Framework
ISRDP	Integrated and Sustainable Rural Development
ITP	Integrated Transport Plan
IWMP	Integrated Waste Management Plan
LDOs	Land Development Objectives
LDV	Light Delivery Vehicle
LED	Local Economic Development
LEDET	Limpopo Department of Economic Development Environmental Affair and Tourism
LEGDP	Limpopo Employment, Growth and Development Plan
LGDS	Limpopo Growth and Development Strategy
LIBSA	Limpopo Business Support Agency
LIMDEV	Limpopo Economic Development Enterprise
LM	Local Municipality
LSM	Living Standard Measures
LTP	Limpopo Tourism Parks Board
LUMS	Land Use Management System
MDG	Millennium Development Goal
MEC	Member of Executive Committee
MIG	Minicipal Infrastructure Grant
MLL	Minimum Living Level
MM	Municipal Manager

MPCC	Multi Purpose Community Centres
MRM	Moral Regeneration Movement
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NGO	Non Governmental Organisation
NLTTA	National Land Transport Transition Act
NSDP	National Spatial Development Perspective
PGMs	Platinum Group Metals
PHC	Primary Health Care
PMS	Performance Management System
RAL	Roads Agency Limpopo
RDP	Reconstruction and Development Programme
SANAC	South African National AIDS Council
SAPS	South African Police Services
SARS	South African Revenue Services
SASSA	South African Social Security Agency
SDBIP	Service Delivery Business Implementation Plan
SDF	Spatial Development Framework
SMME	Small, Medium and Micro Enterprise
SOPs	Standing Operating Procedures
STATSSA	Statistics South Africa
TDM	Travel Demand Management
URP	Urban Renewal Programme
WWTW	Waste Water Treatment Works
WSA	Water Services Authority
WSDP	Water Services Development Plan
WSP	Water Service Provider

# **CHAPTER 1:**

## **INTRODUCTION AND CONTEXT**

## **1. Introduction and Context**

### **1.1. Background**

IDP is a strategic development tool to assist the municipality to achieve its developmental imperatives. The compilation of this 2011/12 Integrated Development Planning (IDP) document for Sekhukhune District Municipality has followed both an extensive internal and external consultation of various respective public participation tools with communities and stakeholders within the parameters of the District's sphere of operation. This document is a legislative mandate and a strategic planning instrument that guide and inform planning and development as well as decisions with regard to planning, management and development throughout the District. The Municipal Systems Act (2000) provides the legal framework for municipal development planning to assist Local Government (District) to discharge its mandates.

The IDP Documents is structured into the following chapters:

Chapter 1: Introduction and Context

Chapter 2: Governance and Institutional Framework

Chapter 3: Spatial Development Overview

Chapter 4: Socio-Economic Overview

Chapter 5: Development Focus Areas

Chapter 6: Development Strategy

Chapter 7: Development Interventions

Chapter 8: Integration Phase

### **1.2. POLICIES AND LEGAL PARAMETERS**

In formulating the IDP cognisance ought to be given to Global, National, Provincial and Local policy and legislative imperatives:

#### **1.2.1. GLOBAL IMPERATIVES**

##### **1.2.1.1. Millennium Development Goals (MDGs)**

The United Nations Millennium Declaration committed global heads of states to making the right to development a reality for everyone and to freeing the entire human race from want. The Millennium declaration, signed by world's leaders of 189 countries in 2000, established 2015 as the deadline for achieving most of the MDGs. The majorities of the MDGs targets have baseline of 1990, and are set to monitor achievements over the period 1990-2015. The objective of the Declaration is to promote "a comprehensive approach and a coordinated strategy, tackling many problems simultaneously across a broad front".

The Declaration calls for halving by the year 2015, the number of people who live on less than one dollar a day (1993 PPP). This effort also involves finding solutions to hunger, malnutrition and disease, promoting gender equality and the empowerment of women, guaranteeing a basic education for everyone, and supporting the Agenda 21

principles of sustainable development. Vision 2014 provides a series for socio-economic development milestones to ensure progressive attainment of development, which can be summed up as follows:

- Access to basic water for all by 2008
- Access to basic sanitation at RDP level by 2010
- All schools and clinics have access to water and sanitation by 2007
- Bucket toilet system to be eradicated by 2006
- Electricity to all households by 2012
- Halve unemployment by 2014
- Economic growth of 6% by 2010
- Access to education and health care for all

## **1.2.2. NATIONAL POLICIES AND IMPERATIVES**

### **1.2.2.1. Constitution of the Republic of South Africa (Act 108 of 1996)**

Section 151 of the Constitution, states that developmental local government should make provision for a democratic and accountable government for local communities. Local government must promote a safe and healthy environment and encourage community involvement in matters of local government such as municipal health services, municipal transport, municipal roads, municipal parks and recreation.

Section 152 states that local government should ensure the provision of services to communities in a sustainable manner and encourages the involvement of communities and community organizations in matters of local government.

Section 153 states that each municipality should structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community.

#### **Powers and Functions**

- Fire fighting
- Local Tourism
- Municipal Airport except for Ephraim Mogale and Elias Motsoaledi
- Municipal Planning
- Municipal Health Services
- Municipal Public Transport
- Markets
- Municipal Roads for Fetakgomo
- Storm water for Tubatse, Makhuduthamaga and Fetakgomo
- Cemeteries except for Ephraim Mogale and Elias Motsoaledi
- Municipal Abattoirs
- Refuse removal, refuse dumps and solid waste disposal for Fetakgomo
- Water
- Sanitation

#### **1.2.2.2.**

#### **White Paper on Local Government (1998)**

It views the IDP as a way of achieving developmental local government. It establishes a basis for developmental local government in which “local government is committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives’. It also encourages public consultation in policy formulation and in monitoring and evaluation of decision-making and implementation.

#### **1.2.2.3.**

#### **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. Section 26 of the Act further outlines the core components of the IDP of a municipality.

#### **1.2.2.4.**

#### **Municipal Structures Act, 1998 (Act 117 of 1998)**

Municipal Structures, Act 117 of 1998 provides for the establishment of municipalities, their internal structures and the division of powers between local and district municipalities. It gives district municipalities the responsibilities for IDP for the entire district area, including a framework for all local municipalities. District municipalities, have a responsibility for inter-local co-ordination, and for links with provincial and national departments. Local municipalities should produce plans that are aligned to the district plan. Sekhukhune District Municipality is responsible to the planning activities of its local municipalities.

#### **1.2.2.5.**

#### **Municipal Finance Management Act (Act 56 of 2003)**

The Municipal Finance Management Act 9 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.

Sekhukhune District Municipality (SDM) 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.

#### **1.2.2.6.**

#### **Inter-Governmental Relations Framework Act (Act 13 of 2005)**

This Act responds to the limited successes of alignment amongst the three spheres of government. The Act creates a framework to support intergovernmental cooperation and coordination as required by the Constitution in its definition of “cooperative governance”. It compels all the three spheres of government to participate in the planning processes of the municipalities and in turn allow their own planning processes to be influenced by the municipal IDPs.



Municipal IDPs are therefore the centres of planning for both provincial and national programmes in a specific local area. Municipalities participate in District-planning for a, Municipal Manager's FORA and Mayor's FORA as well as in the Premier's Intergovernmental FORA to ensure proper alignment and coordination of Local, District, Provincial and National plans. The Act establishes structures and processes that enhance intergovernmental planning and monitoring processes that enhance intergovernmental planning and monitoring processes for Local, Provincial and National spheres of government.

#### **1.2.2.7. Development Facilitation Act (DFA) (Act 65 of 1995)**

The DFA has formalized the restructuring of urban settlements and planning in South Africa. Its aim has been to expedite land development projects and to promote efficient and integrated land development. It states that municipalities should prepare the land Development Objectives (LDOs) on an annual basis.

#### **1.2.2.8. The National Spatial Development Perspective (NSDP)**

The National Spatial Development Perspective (NSDP) (Presidency, 2006) is the primary spatial lens through which policymakers view socio-economic development in the country as a whole. It presents a wide variety of socio-economic trends emerging in South Africa, and then draws inferences about how that emerging space economy should affect public investment (expenditure) in the immediate future.

#### **NSDP Principles**

Given the Government's objectives of growing the economy, creating jobs, addressing poverty and promoting social cohesion, the NSDP assist government in confronting three fundamental planning questions:

If Government were to prioritise investment and development spending in line with its goals and objectives, where would it invest/spend to achieve sustainable outcomes?

Given the apartheid spatial configuration, what kinds of spatial arrangements are more conducive to the achievement of our goals of nation-building and of social and economic inclusion?

How can government as a whole capitalise on complementarities and facilitate consistent decision making and move beyond focusing on integration and coordination procedures to establishing processes and mechanisms that will bring about strategic coordination, interaction and alignment?

The NSDP thus puts forth the following set of five normative principles to address the above planning questions.

#### **■ Principle 1**

Rapid economic growth that is sustained and inclusive is a prerequisite for the achievement of other policy objectives, among which poverty alleviation is key.

## ■ **Principle 2**

Government has a Constitutional obligation to provide basic services to all citizens (e.g. water, electricity, health, education, etc) wherever they reside.

## ■ **Principle 3**

Beyond the Constitutional obligation identified in principle 2 above, government spending on fixed investment should be focused on localities of economic growth and/or economic potential, in order to gear up private sector investment, stimulate sustainable economic activities and create long-term employment opportunities.

## ■ **Principle 4**

Efforts to address past and current social inequalities should focus on people, not places. In localities where there are both high level of poverty and demonstrated economic potential, this could include fixed capital investment beyond the provision of basic services to exploit the potential of those localities. In localities with low demonstrated economic potential, government should, beyond the provision of basic services, concentrate primarily on human capital development by providing education and training, social transfers such as grants and poverty-relief programmes. It should also reduce migration costs by providing labour-market intelligence to give people better information, opportunities and capabilities, to enable them to gravitate-if they choose to-to localities that are more likely to provide sustainable employment and economic opportunities.

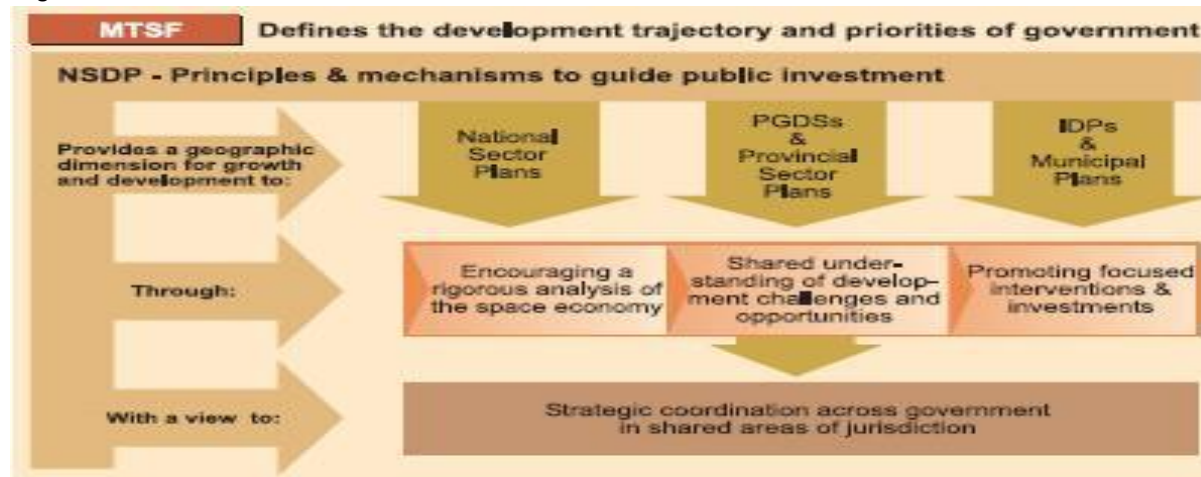
## ■ **Principle 5**

In order to overcome spatial distortions of apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or that link to the main growth centres. Infrastructure investments should primarily support localities that will become major growth nodes in South Africa and the SADC region to create regional gateways to the global economy.

These principles are aimed specifically at focusing government action and investment to achieve maximum social and economic impact within the context of limited resources.

The diagram below illustrates

**Figure 1 - The NSDP principles and perspective informing the basis for robust analysis for the three spheres of government**



**Source: National Spatial Development Perspective. The Presidency (2006)**

The NSDP indicates that each spheres of government has its own distinct development tasks and related planning frameworks corresponding to the scale of operations and the area of jurisdiction. For these frameworks to be coordinated and strategically aligned, each sphere will have to adopt the NSDP methodology and approach.

#### **1.2.2.9. The Medium-Term Strategic Framework (MTSF) (2009-2014) - Theme “Together Doing More and Better”**

The Medium-Term Strategic Framework (MTSF) endeavors to pinpoint important strategic preferences in order to put the country on a higher path in dealing with poverty and underdevelopment. It serves as a backdrop to guide planning and budgeting across the three spheres of government. It identifies few critical things that should be done to define a new trajectory for the country’s development.

The following are the key objectives for 2014:

- ✓ Halve poverty and unemployment
- ✓ Ensure a more equitable distribution of the benefits of economic growth and reduce inequality
- ✓ Improve the nation’s health profile and skills based and ensure universal access to basic services
- ✓ Improve the safety of citizens by reducing incidents of crime and corruption
- ✓ Build a nation free of all forms of racism, sexism, tribalism and xhemophobia

The priority areas to give effect to the above strategic objectives are:

- ✓ More inclusive economic growth, decent work, and sustainable livelihoods
- ✓ Economic and social infrastructure
- ✓ Rural development, food security and land reform
- ✓ Eccess to quality education
- ✓ Improve health care

- ✓ The fight against crime and corruption
- ✓ Cohesive and sustainable communities

To ensure capacity to meet these objectives, the following critical measures according to MTSF have to be adopted:

- Cooperation among economic partners.
- Strong partnership across all sectors.
- Improving the system of monitoring and evaluation.
- Focusing on economic development in areas with economic potential.
- Recruiting and skilling law-enforcement agencies.

## **12 Outcomes of Government**

In January 2010, Cabinet adopted 12 Outcomes within which to frame public-service delivery priorities and targets. All municipalities are expected to take the 12 outcomes into consideration when developing/reviewing their IDPs and their Annual Budgets.

1. Improve the quality of basic education
2. Improve health and life expectancy
3. All people in South Africa protected and feel safe
4. Decent employment through inclusive economic growth
5. A skilled and capable workforce to support inclusive growth
6. An efficient, competitive and responsive economic infrastructure network
7. Vibrant, equitable and sustainable rural communities and food security
8. Sustainable human settlements and improved quality of household life
9. A response and, accountable, effective and efficient local government system
10. Protection and enhancement of environmental assets and natural resources
11. A better South Africa, a better and safer Africa and World
12. A development-oriented public service and inclusive citizenship

### **❖ Expanded Public Works Programme (EPWP)**

The principal objective of this programme is to launch and expand labour intensive projects that will provide opportunities for skills development to create an enabling environment for employment and self-employment. It will also assist in building capacity for the maintenance of infrastructure; provide community service and the development of a programme for Early Childhood Development (ECD). SDM, like other district in Limpopo, is gearing towards the effective implementation of EPWP programme and even expanding it to other sectors of the economy.

### **❖ Development of Small and Micro-Enterprises**

The enabling environment should be created through legislation to harness the entrepreneurial capabilities available in local communities. These capabilities would encourage self-employment and the employment of other job

seekers. Sekhukhune District Municipality has come with interventionist measures through LED Strategy to deal with the problem of unemployment.

### **1.2.3. PROVINCIAL IMPERATIVES**

#### **1.2.3.1. The Limpopo Employment, Growth and Development Plan (LEGDP) - 2009-2014**

The Limpopo Employment, Growth and Development Plan (LEGDP) (Limpopo Province, 2009-2014) is aimed at enhancing the competitive advantages of the province.

#### **Key Strategic Priorities**

The Limpopo Provincial Government has contextualized ten (10) Priority Areas as contained in the (MTSF) into key strategic priorities which will guide service delivery:

- Ensuring more inclusive economic growth, decent work, and sustainable livelihoods
- Economic and social infrastructure
- Rural development, food security and land reform
- Access to quality education
- Improved health care
- Fighting crime and corruption
- Cohesive and sustainable communities
- Creation of a better Africa and a better world
- Sustainable resource management and use
- A developmental state including improvement of public services

#### **Key Action Programmes**

To achieve the above priorities, the following action programmes have been identified:

- Industrial Development Programme: Priority Growth Sector
- Enterprise Development: SMMEs and Corporate Development Programme
- Regional Economic Development and Integration Programme
- Public Infrastructure Development Programme
- Water Resource Development and Demand Management
- Agriculture and Rural Development Programme
- Education and Skills Development Programme
- Health Care Development Programme
- Safety and Security
- Environmental and Natural Resources Development Programme
- The Green Economy and creation of green jobs
- Corporate Governance

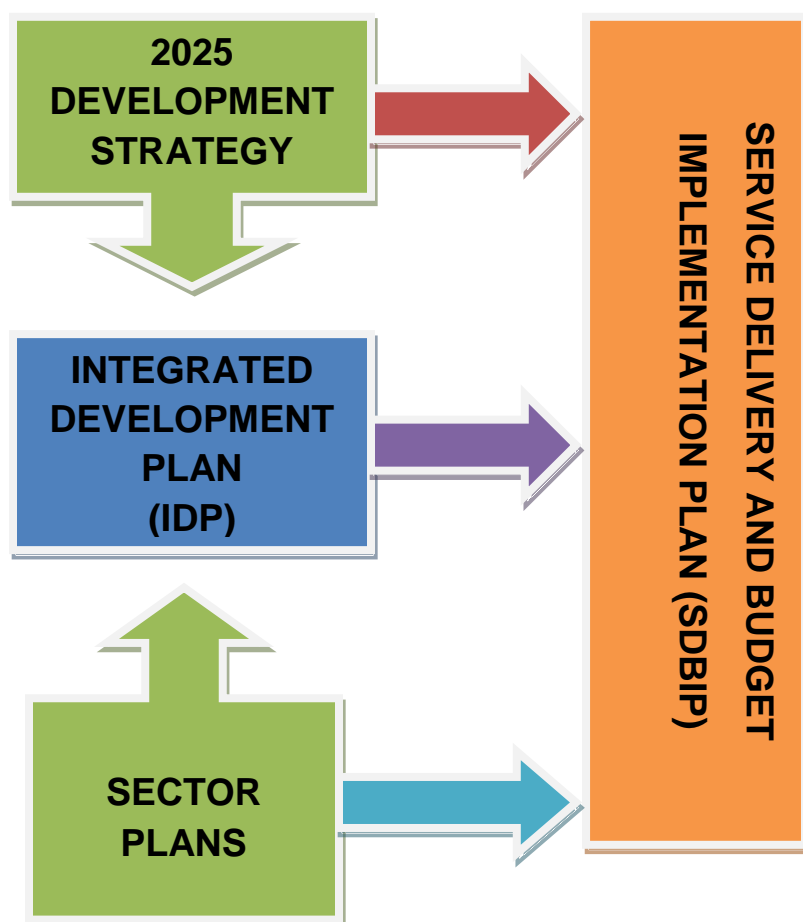
#### 1.2.4. LOCAL IMPERATIVES

##### 1.2.4.1. 2025 Development Strategy (District Municipality's Long-term Strategy)

The Sekhukhune 2025 Development Strategy is an articulation of the longer term strategic direction to be pursued by the district as well as social partners in order to accelerate economic growth and enhance development in the district.

The 2025 Development Strategy is aligned and harmonized with various mandatory plans prescribed in various pieces of legislations. In terms of hierarchy, the plans can be visualized as shown below:

**Figure 2 – Development Strategy**



- The 2025 Development Strategy charts a long-term strategic course and makes some of the bigger, overarching decisions about what the District ought to emphasize;

- The Integrated Development Plan (IDP) defines what will be achieved in 5 years flowing from the strategy;
- The Service Delivery and Budget Implementation Plan (SDBIP) articulates what will be done in 1 year.

**The 2025 Development strategy is structured into three components:**

- **Baseline Research:** Trends analysis in various thematic issues that are considered as shaping the district's present and future. These include a whole range of social, economic, political and environmental trends;
- **Scenarios:** Four scenarios on different types of futures that might be experienced in Sekhukhune depending on particular choice of policy positions;
- **Investment Plans:** Detailed short-to-medium term priority plans to be pursued by the district.

**1.2.4.2. Key Sector Plans**

The SDM recognized the need to develop future strategies, policies and plans which seek to deal with specific issues that will facilitate a progressive realization of the desired developmental trajectory of the District. A closer analysis of all these strategies and plans will show a greater degree of alignment of all the guidelines and development directives outlined in the government policy frameworks above.

For the past few years, the SDM has developed numerous sectoral strategic and operational plans together with policies as joint venture with all local municipalities within the District as outlined below:

**1.2.4.2.1. Local Economic Development and Job Creation**

- Local Economic Development Strategy
- Marketing Strategy
- Tourism Development Strategy
- Human Resource Development Strategy
- Formalisation of Cultural & Historical Heritage Sites

**1.2.4.2.2. Integrated Environmental Management Plan**

- Environmental Report
- Disaster Management Plan
- Spatial Development Framework
- Land Use Management Systems



#### 1.2.4.2.3.

#### Infrastructure Provision and Service Delivery

- Water Master Plan
- Infrastructure Maintenance Plan
- Integrated Waste Management Plan
- Integrated Transport Plan

#### 1.2.4.2.4.

#### Community Participation and IGR

- Community Participation Policy
- SDM Communication Strategy

### 1.3. MEC'S COMMENTS

#### MEC for Local Government and Housing's Comments on 2010/11 IDP/Budget

Phase	Findings	Remedial Action	Time Frames
<b>KPA 1 – Spatial Rationale</b>			
None			
<b>KPA 2 – Basic Service Delivery and Infrastructure Planning</b>			
<b>Water and Sanitation</b>			
None			
<b>Energy and Electricity</b>			
<b>Integration</b>	The District did not indicate the Electricity Master Plans in their IDPs. It has been noted that not all municipalities are electricity service providers	Electricity Master Plan forms part of the IDP of the District	30 April 2011
<b>Roads and Storm Water Drainage</b>			
None			
<b>Public Transport</b>			
<b>Projects</b>	The District did not indicate its Public Transport Projects	Public Transport projects are indicated in the District IDP/Budget	30 April 2011
<b>Waste Management</b>			
None			
<b>KPA 3 – Local Economic Development</b>			
None			
<b>KPA 4 – Good Governance and Public Participation</b>			
<b>Integration</b>	The District has not indicated their Public Participation Plan/Communication Systems in their IDPs	Public Participation/Communication Strategy is indicated in the 2011/12 IDP/Budget Document	30 April 2011
<b>KPA 5 – Financial Viability</b>			
None			
<b>KPA 6 – Municipal Transformation and Organizational Development</b>			
<b>Integration</b>	The District does not have Municipal Institutional Plans in its IDP	The Municipal Institutional Plan is developed and included in the 2011/12 IDP/Budget of the district	30 April 2011

#### **1.4. Planning Process**

The development process has addressed recommendations from different stakeholders and role players together with comments from the MEC' assessment of the district. It also takes into cognizance the assessment of the District's performance against the organizational objectives, the recommendations during public participation, IDP engagement processes and also any new information or any change in circumstances that might have arisen subsequent to the adoption of 2010/11 IDP.

The development process is undertaken through the implementation of the District Process Plan which all local municipalities must prepare as per legislation. The process Plans must comply with the District IDP Framework to ensure proper implementation, alignment and coordination between the district and local municipalities as outlined in Section 27 of the Municipal System Act (MSA). Proper alignment between the District and its local municipalities was done when IDP Framework at the District level and subsequently process plans for all Local Municipalities were compiled and adopted in June 2010 and August 2010 respectively. The process and schedule followed during the development process as stipulated in the District IDP Framework is depicted in the figure below: **Figure 3**

**Figure 3 – Key activities and time frames for IDP Process**

	July	August	September	October	November	December	January	February	March	April	May	June
Adoption phase of Process Plan/Framework												
Identification of community needs												
Identification of community needs												
Quarterly review of 2010/11 of IDP/Budget and policies												
Consolidation/Presentation of community needs to 2 <sup>nd</sup> IDP Rep. Forum												
Mid-year performance review/IDP/review/tabling of adjustment budget												
Determination of strategic objectives for service delivery and development consolidation of projects												
Presentation of the 1 <sup>st</sup> Draft IDP/Budget to the 3 <sup>rd</sup> IDP Rep. Forum												
Submission of the Draft IDP/Budget to Management, Executive Mayor, Portfolio Committees Mayoral Committee and Council												
Community participation and stakeholders' consultation on the Draft IDP/Budget. Public comments and comments from other organs of state are taken into cognizance and where need be, amendments are effected to the IDP.												
Tabling of IDP/Budget to Council for final approval												
Executive Mayor signs SDBIP and performance contracts of Municipal Manager and Senior Managers												
Budget Process												

Sekhukhune District Municipality has adopted a new institutional arrangement in 2010, which is comprised of the Council, Executive Mayor, Members of Mayoral Committee, Portfolio Committee, Municipal Manager, Directors, IDP Managers, IDP Management Committee, Budget Management Committee, Communities and Private Sector. The composition of this structure is outlined below:

**Table 1: Composition of the structure, Roles and Responsibilities**

<b>Structure</b>	<b>Roles and Responsibilities</b>
Council	<ul style="list-style-type: none"> <li>- Political decision making body.</li> <li>- Consider, adopt and approve the developed IDP/budget.</li> <li>- Ensured alignment of the IDP/budget report with the District framework.</li> <li>- Ensured that all relevant stakeholders are involved.</li> <li>- Responsible for the overall management, coordination and monitoring of the IDP/budget process.</li> </ul>
Executive Mayor	<ul style="list-style-type: none"> <li>- Provides political guidance over the budget process and the priorities that must guide the preparation of a budget.</li> <li>- Manages the drafting of the municipality's IDP/budget.</li> <li>- Tables the IDP/ budget to Council.</li> </ul>
Members of Mayoral Committee	<ul style="list-style-type: none"> <li>- Recommend the approval of the IDP/budget to Council.</li> </ul>
Municipal Manager	<ul style="list-style-type: none"> <li>- Manages and coordinates the IDP/budget process.</li> <li>- Ensures that all departments fit in the organizational vision.</li> </ul>
IDP Managers	<ul style="list-style-type: none"> <li>- Offer strategic guidance and management to the IDP/budget process.</li> <li>- Ensures that implementation takes place within the available resources</li> <li>- Ensures that all relevant stakeholders are appropriately involved.</li> </ul>
IDP Management Committee	<ul style="list-style-type: none"> <li>- Monitor, evaluate progress and provide feedback.</li> <li>- Provide technical guidance to IDP/budget process in all municipalities.</li> <li>- Ensure and maintain integration and alignment</li> <li>- Standardise the planning processes</li> <li>- Recommend corrective measures</li> </ul>
Budget Management Committee	<ul style="list-style-type: none"> <li>- Ensure alignment of proposed budgeted with IDP/budget;</li> <li>- Ensure that sufficient funds provided on the budget for projects as per IDP/budget;</li> <li>- Record realistic revenue and expenditure projections for current and future years;</li> <li>- Take cognizance of national, provincial budget, DORA and national fiscal and macro-economic policy.</li> </ul>
Communities	<ul style="list-style-type: none"> <li>- Identify and priorities the needs.</li> <li>- Discuss and comment on the draft IDP/budget document.</li> </ul>

Private Sector	<ul style="list-style-type: none"> <li>- Inclusion of their projects in the IDP/budget of the municipality.</li> <li>- Provide information on the opportunities that the communities may have in the private sector.</li> </ul>
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#### **1.4.1. Stakeholder Engagements and Community Participation**

Community participation is an integral part and the heart of integrated development planning process hence the district and all local municipalities also embark on a programme known as the Community Outreach Programme.

The SDM also undertakes its own community participation programme once in a year in March/April. In addition to this engagement, there are various (IDP Managers' Forum, IDP Rep Forum, and District Development Planning Forum) which comprise a wider representation of stakeholder ranging from business, labour, civil society, Traditional leaders, Ward committees and Councilors as well as members of the public etc. Implementation, evaluation and monitoring of the IDP programmes/projects are the core of these processes.

Print media, SDM's newsletters and electronic media are used to inform the community of the processes of the IDP. Dates of the meeting schedules of the IDP processes and other IDP related structures including the Community Outreach Programmes are obtainable from the District on request.

## **CHAPTER 2:**

# **GOVERNANCE AND INSTITUTIONAL FRAMEWORK**

## **2. GOVERNANCE AND INSTITUTIONAL FRAMEWORK**

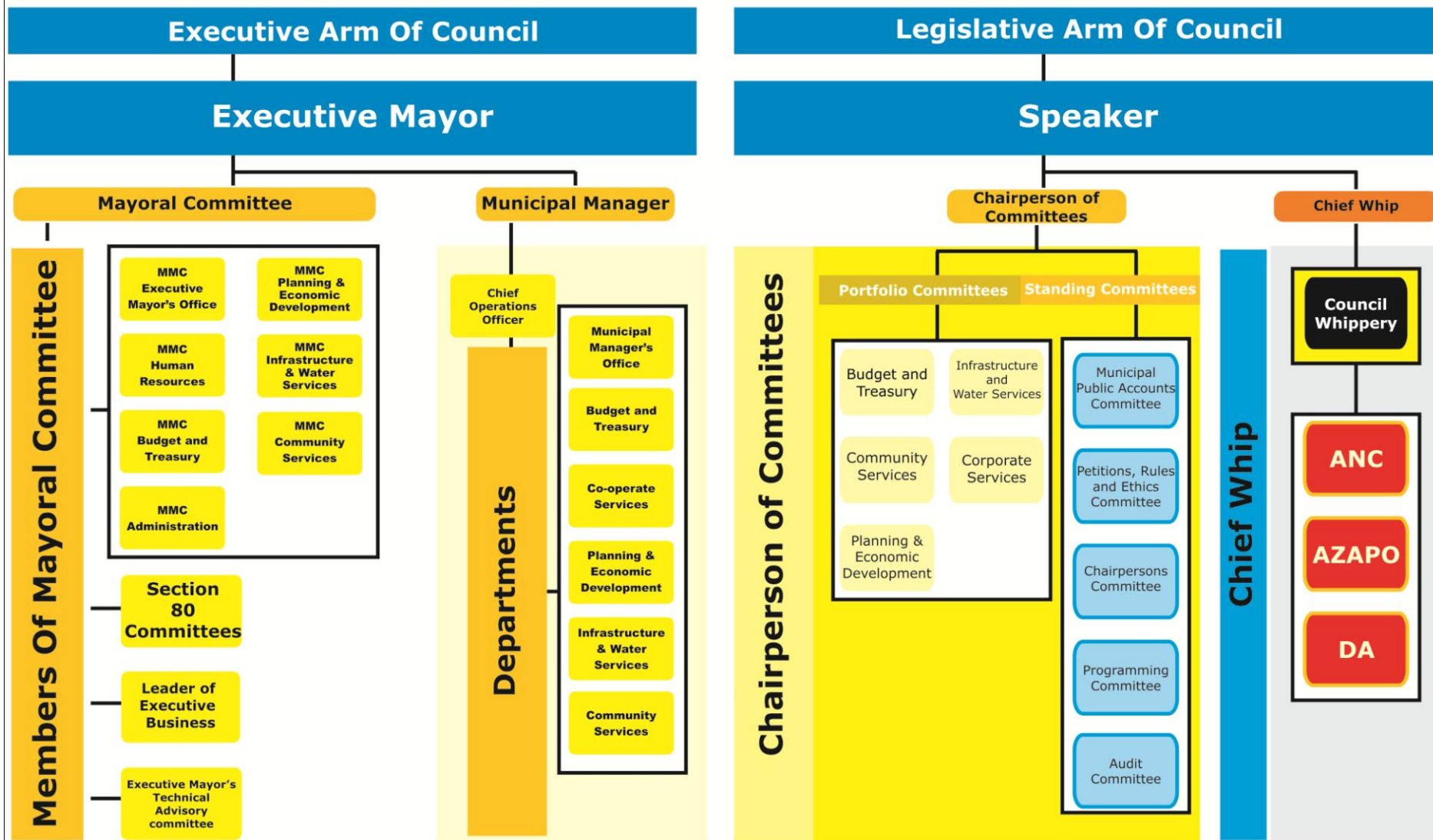
### **2.1. Introduction**

In December 2009, the Sekhukhune District Municipality approved its new governance and institutional model. The governance model comprises of the Legislature and the Executive. The Legislature is made up of the Speaker of Council, the Council's Chief Whip and Section 79 Portfolio Committees, Standing Committees, Section 80 Committees and the Executive. The Executive consists of the Executive Mayor and Section 79 Portfolio, Section 80 Committees and the Executive. The Executive Mayor and Members of the Mayoral Committee (MMCs), as well as the administration, led by the Municipal Manager.

**Figure 4 – Current High Level Structure and General overview of SDM Council**



# Current High-Level Structure and General Overview of SDM Council



- The District's governance model is underpinned by the following key principles:
- Delineation of powers to separate legislative and oversight roles and executive roles and responsibilities;
- Governance and institutional arrangements should deepen democracy, facilitate citizen empowerment and enhance stakeholder participation and involvement;
- Decision-making powers and accountability should be strengthened, clearly defined, allocated and decentralized, where appropriate
- Expedition and efficient decision-making should ensure the facilitation of effective governance; and
- Institutional structures of the District to be considered as part of a single group, based on a politically-led strategic and policy perspectives.

The separation of legislative and executive roles delegates executive functions to the Executive Mayor and defines the roles of the legislature as that of oversight of the Executive. This function is performed by Council (in plenary), the Municipal Public Accounts Committee and the Section 79 Portfolio Committees, under the chairpersonship of non-executive councilors. These committees monitor and scrutinise the delivery and outputs of the Executive and may request the MMCs or Heads of Department (HoDs) to account for service delivery and performance.

The Council, when meeting in plenary, provides an important platform for meaningful debate on issues that affect and require the attention of the District. It has three essential but interrelated roles and issues of legislation, oversight and to ensure community and stakeholder participation.

## **2.2. Legislature**

The Council's legislative functions include the approval of the by-laws, policies, the Integrated Development Plan (IDP), tariff for rates and service charges and the budget. The Council's role in this respect is to consider reports from the Executive Mayor on each of these functions, to consider public discussions and comment, stimulates debate in multiparty portfolio committees and to provide the public platform for District-wide interaction. On the basis of the comments, the Council is in the position to approve or amend reports or to refer the reports back to the Executive Mayor.

Council seeks to ensure community and stakeholder participation. The Council, led by the Office of the Speaker, has to facilitate community and stakeholder consultation and participation. Individual ward councillors, in conjunction with elected ward committees, play a critical role in facilitating these participatory processes.

## **2.3. Chief Whip**

The Council's Chief Whip plays a pivotal role in the overall system of governance to ensure and sustain cohesiveness within the governing party and maintain relationships with other political parties. The main functions of the Chief Whip are to:

- Ensure proper representation of political parties in the various committees;
- Maintain sound relations with the various political parties represented in the Council; and
- Attend to disputes between political parties and build consensus.

## **2.4. Section 79 Portfolio Committees**

These committees perform an oversight role by monitoring the delivery and outputs of the Executive. They are entitled to request departments and MMCs to account for their functions. In line with this responsibility, these committees may summon departments to appear before the committee and present any required documentation and information. The Portfolio Committees do not have any delegated decision-making powers.

### ***The specific functions of Portfolio Committees include:***

Reviewing, monitoring and evaluating departmental policies;  
Reviewing plans and budgets;  
Considering quarterly and annual departmental reports;  
Examining the link between the policy (sector plans) and budget (business plans);  
Monitoring the implementation of plans;  
Exploring options to increase value for money, and  
Holding the political executive accountable for performance against policies and District priorities

## **2.5. Section 79 Committees**

The following Section 79 Committees have been put in place:

- Budget and Treasury
- Infrastructure and water services
- Community services
- Corporate services
- Planning and economic Development

### **2.5.1. Standing Committees**

The Standing Committees are permanent committees, established to deal with Council-related matters. They have some delegated decision-making powers and are required to submit reports to Council. Councillors chair all Standing Committees, except the Audit Committee, which is chaired by an independent person in line with the prescriptions of the Municipal Finance Management Act (MFMA).

The following standing committees have been put in place:

- Municipal Public Accounts Committee
- Petitions, Rules and Ethics Committee
- Chairpersons Committee
- Programming Committee
- Audit Committee

### **2.5.2. The Executive**

The Executive Mayor, assisted by the Mayoral Committee, heads the executive arm of the District. The Executive Mayor is at the centre of the system of governance and the executive powers are vested in him by the Council to manage the daily affairs of the District. This means that he has the overarching strategic and political responsibility. The following are the portfolio committee Members of Mayoral Committee:

- MMC:Executive Mayor's Office
- MMC: Planning and Economic Development
- MMC: Corporate Serice
- MMC: Infrastructure and Water Services
- MMC Budget and Treasury
- MMC Community Services

### **2.5.3. The Leader of Executive Business**

The Leader of Executive Business provides the interface between the executive and legislative branches. The roles and responsibilities of the Leader of Executive Business are to:

- Represent the executive branch in terms of Council matters and serve as the link between the executive branch and the legislative branch;
- Ensure that executive business is effectively delegated to Council, via the Programming Committee;
- Consult with the Speaker when the Speaker intends calling a special meeting of Council, outside of the scheduled Council meetings;
- Consult with the Speaker for purposes of allocating time for the discussion of matters of public importance on the Council agenda, and
- Determine which matters are referred to the Speaker and thereafter to Section 79 Committees and Council.

### **2.5.4. Administrative**

The Municipal Manager is also the accounting officer, as defined by the Municipal Structures Act. The responsibilities of the Municipal Manager include managing the financial affairs and service delivery in the municipality. He is assisted by the Management Team composed of the following departments:

- Municipal Manager's Office composed of the Chief Operations Officer with the Internal Audit Unit, Risk Management Unit, Strategic Planning and Policy Co-ordination Unit
- Corporate Services
- Budget and Treasury
- Planning and Economic Development
- Infrastructure and Water Services
- Community Services

### 2.5.5. Municipal Owned Entity

The Sekhukhune District Municipality has established the Sekhukhune Development Agency (SDA) as its own Municipal Owned Entity to drive high impact economic development programmes. The entity is headed by the Chief Executive Officer with a Board of Directors in place to provide management oversight.

### 2.5.6. Human Resources

The District is committed to an efficient human resources system and has reviewed a number of policies to ensure the effective development of staff.

### 2.6. Skills Needs within the Municipal Council

The inception of Local Government sphere has *de-facto* opened a life-long unnoticed challenge of capacity among the public service and municipal employees. The passing of the Skills Development Act no.97 of 1998 is aimed at capacitating the above mentioned employees through training in order to redress legacies of the past.

The Sekhukhune District Municipality develops the Workplace Skills Plan annually in consultation with its employees and councillors to analyse the skills needs. This exercise is done in the form of a questionnaire that is distributed among the stakeholders. The following are the critical skills among the staff members:

- Engineering
- IT
- Legal
- Municipal Finance

The councillors need capacity building in the fields that are much related to areas of oversight responsibility. Those areas or fields are the following:

- Supply Chain Management
- Executive Leadership Management
- Human Resource Management in Local Government
- Labour Relations
- Project Management

These needs are consolidated and form part of the WSP that should be approved by council. They are then submitted to LGSETA that will assist in training to address the scarce skills challenge.

### 2.7. Human Resource Plans and Policies

**Table 2: Human Resource Plans and Policies**

POLICY/PLAN/STRATEGY	STATUS	DATE APPROVED
Employment Equity Plan	Adopted	2009
Workplace Skills Plan	Adopted	2009
Retension Strategy	Adopted	2009
PMS	Adopted	2009
Human Resource Development Strategy	Adopted	2005
Institutional Plan	Draft	Not Adopted
Spatial Development Framework	Adopted	2004

Integrated Waste Management System	Adopted	2007
HIV/AIDS Plan	Adopted	2007
Health Plan	Adopted	2009
LED Strategy	Adopted	2007
Revenue Enhancement Strategy	Draft	Not Adopted
Risk Management Plan	Draft	Not Adopted
5 Year Investment Plan	Draft	Not Adopted
Communication Strategy	Adopted	2005
WSDP	Adopted	2005
Road Master Plan	Adopted	2008
Tourism Strategy	Adopted	2005
Water Master Plan	Adopted	2007
Financial Plan	Adopted	2010
Marketing Strategy	Adopted	2009
Community Participation Plan	Adopted	2005
Integrated Transport Plan	Draft	Not Adopted

## **CHAPTER 3:**

# **SPATIAL DEVELOPMENT OVERVIEW**

### 3. SPATIAL DEVELOPMENT OVERVIEW

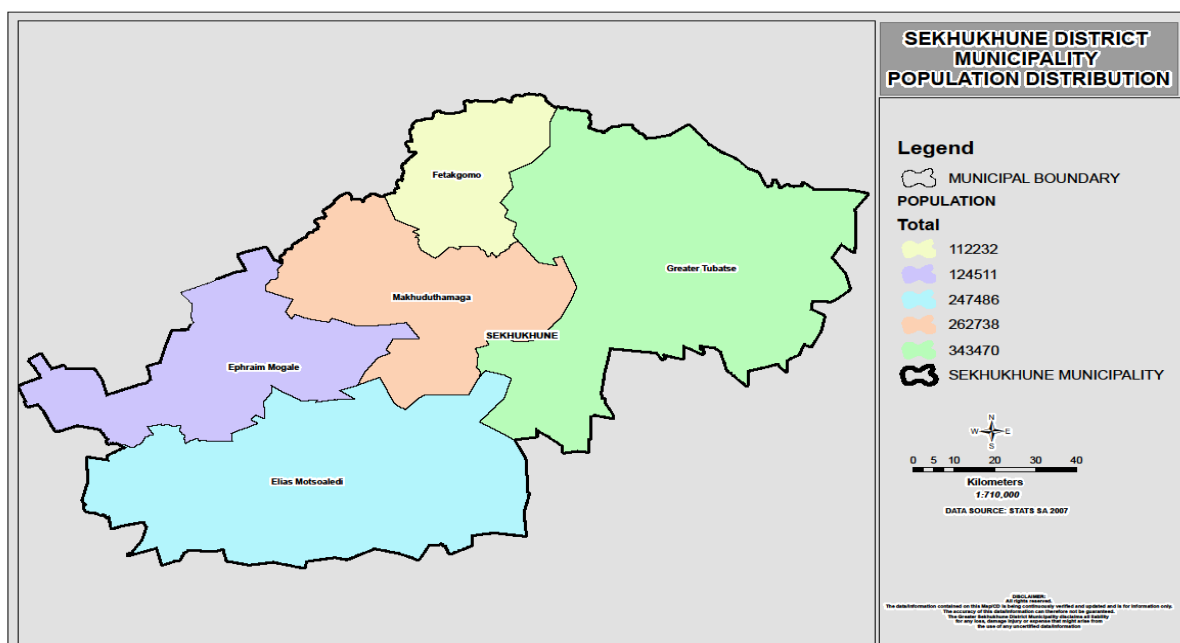
The Sekhukhune District Municipality (SDM) developed its first Spatial Development Framework (SDF) in 2004 which was adopted by Council and it is reviewed annually. The SDF is aligned to both NSDP and LEGDP.

#### 3.1. Spatial Socio-Demographic Characteristics of the District

#### 3.2. Spatial Concentrations of Population

The total population of the District is currently estimated at approximately 1 090,424 (STATSSA, 2007). The below map gives an account of the population spread per each Local Municipality.

**Figure 5 - SDM Population Distribution Map**



It reveals geographical disparities and a dispersed settlement pattern with few dominant concentration points.

The account of this spatial structure and settlement pattern is the result of the spatial policies promoted by the former apartheid dispensation. As a result, the space economy of SDM is characterized by a geographical split between former homeland areas, and areas which fell outside of the former homelands of Lebowa and KwaNdebele. Furthermore, the potential burgeoning of mining, agricultural, and tourism activities within the District presents spatial challenges of its own, amidst the inherited spatial challenges.

Land which formed part of the former homeland areas of KwaNdebele and Lebowa is generally characterized by low-density residential areas spreading over vast areas of land (**see Figure 12 on page 63**), and mainly occurs in two clusters – the Moutse area to the south-west and the central area around Jane Furse. Characteristically, residential



areas located within the western extents of the District are more densely populated / developed than those in the north due their proximity to Gauteng. Conversely, land which fell outside of the former homelands are generally characterized by private / commercial farms, and medium density settlements clustered around semi-urban centres featuring retail and service-related activities.

More specifically, the SDM features approximately 605 sparsely populated and dispersed rural settlements, with Groblersdal, Marble Hall, Burgersfort, Jane Furse, Ohrigstad, Steelpoort and Driekop constituting the main/first order urban centres. The spatial location of these first order centres generally coincide with the District's two dominant economic activity areas (**See Figure 11 page 62**).

Essentially, apart from having been influenced by the spatial demarcation of the former homeland areas, the spatial occurrence of settlements has been influenced by:

- The spatial location of major agricultural and mining activity areas;
- The spatial location of major rivers traversing the District; and
- The spatial location of major roads such as the R37 and R579.

Of utmost importance for the future spatial planning and development of the District, are the expected population concentration and growth areas. The reason being, that these areas not only **serve to indicate where the greatest need for infrastructure spending could possibly be** in the future, but also indicate **where the municipality would receive the best value for money spent on infrastructure development and service provision**. The existing Integrated Spatial Development Framework (ISDF) (2004) for the SDM identifies the expected population concentration and growth areas / points of the district (see **Table 3**).

#### A. Population Growth Areas / Points

Growth points are individual settlements or settlement areas which feature strong economic, social and institutional activities. **Table 3** indicates the expected population growth points for the SDM.

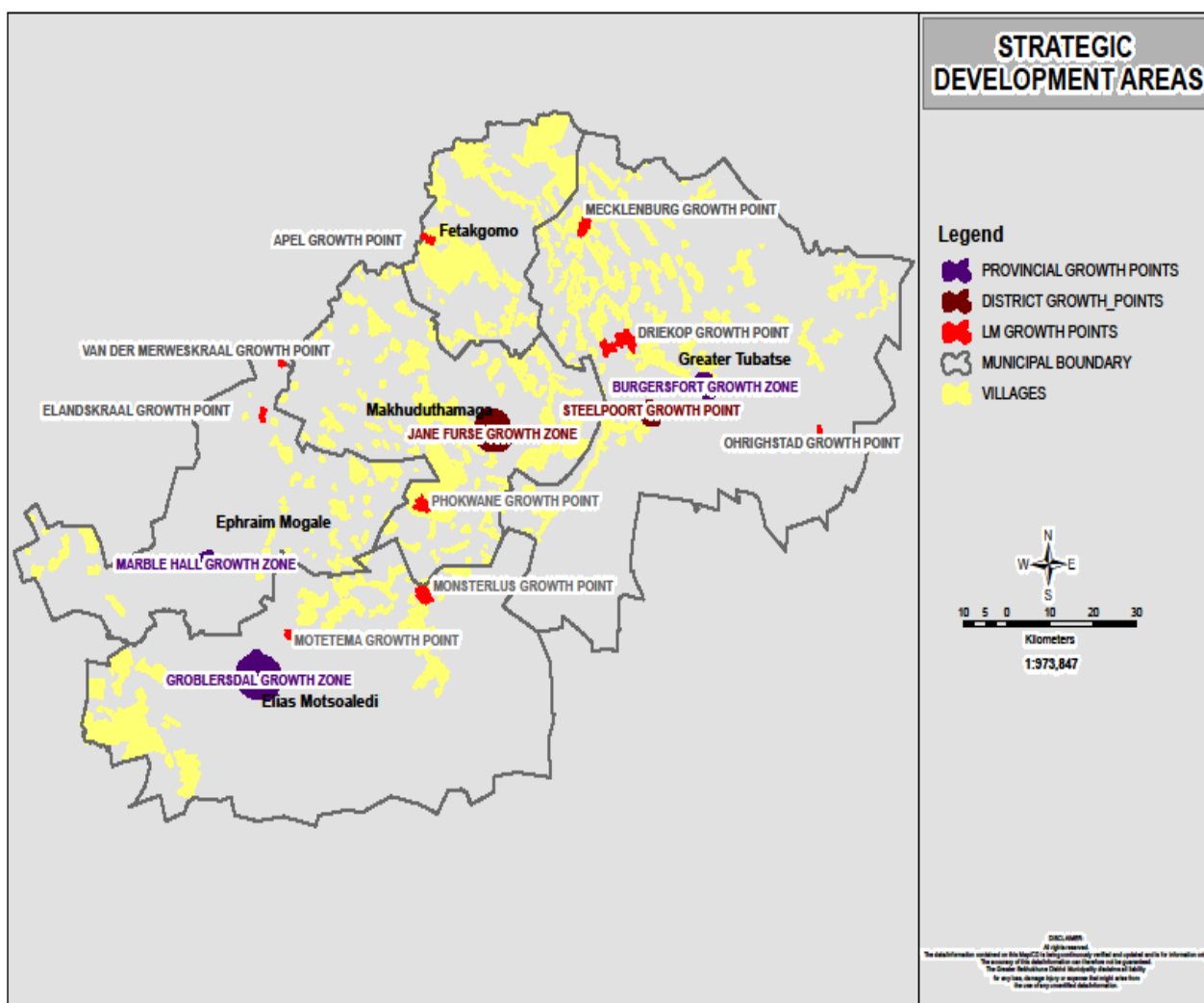
**Table 3: Expected Population Growth Areas / Points for the SDM.**

Municipality	% of people Residing in Growth Points and Population Concentration Points	Provincial Growth Points	District Growth Points	Municipal Growth Points
Greater Tubatse	38%	Burgersfort	Steelpoort	Mecklenburg Driekop Ohrigstad
Ephraim Mogale	66%	Marble Hall	-	Van Der Merweskraal Elandsdraal
Elias Motsoaledi	61%	Groblersdal	-	Monsterlus Motetema
Fetakgomo	39%	-	-	Apel
Makhuduthamaga	51%	-	Jane Furse	Phokwane

Source: Integrated Spatial Development Framework for the SDM, 2004

Of the total 14 growth points in Sekhukhune, 5 are situated within Greater Tubatse, followed by Elias Motsoaledi and Ephraim Mogale with 3 each, Makhuduthamaga with 2, and lastly Fetakgomo with only one growth point, (see figure 6).

Figure 6 - SDM Growth Point



## **B. Local Service Points:**

This includes settlements that have the potential for development based on population growth, or servicing function potential. The Sekhukhune District has a total of 23 settlements falling under this category. The distribution of these settlements, per municipality, is summarized as follows:

- Fetakgomo (9);
- Greater Tubatse (7),
- Makhuduthamaga (4);
- Elias Motsoaledi (2); and
- Ephraim Mogale (1).

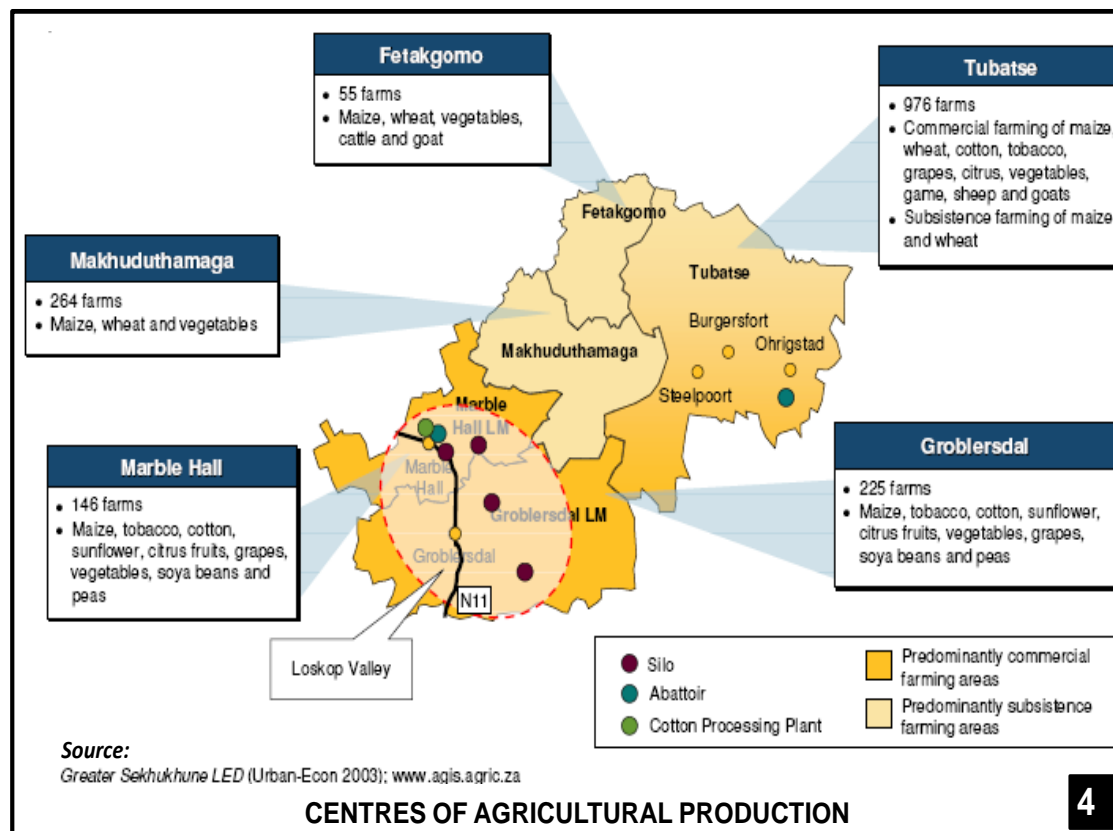
The challenge facing the District will be to ensure the sustainable development of these population concentration and growth points, without neglecting the needs of the remaining extents of the Municipality.

### **3.2.1. Economic Activity Concentration**

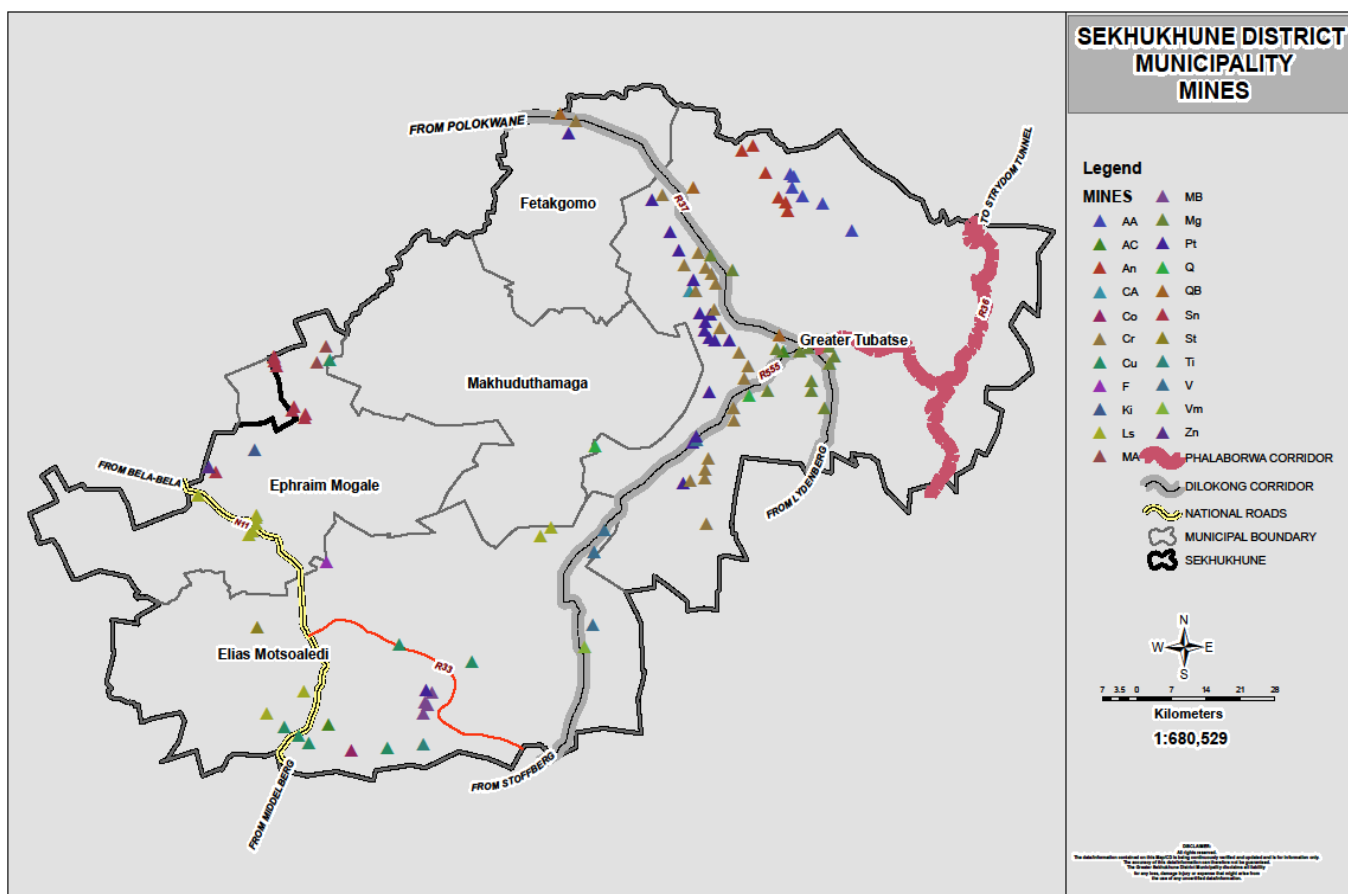
Economic Activity is predominantly concentrated in two areas, and include the local municipalities of Ephraim Mogale (former Greater Marble Hall), Elias Motsoaledi (former Groblersdal) to the West, and Tubatse to the East. These areas also host the five main urban centres. Whilst the South-Western economic activity area is primarily centred on platinum mining activities associated with the Merensky Reef.

With less than ten percent (10%) of the total capacity of the Reef having been unlocked to date, the platinum economy is still within its infant stage. Tourism activities forming part of both of the economic activity areas are primarily related to Nature Tourism, Game Farming and Hunting.

**Figure 7 - Centres of Agricultural Production**



**Figure 8 – Operational Mines in Sekhukhune**



### 3.2.2. Existing Land Use and Related Potential

Land use is a complex issue, and is partially the result of the physical planning policies of the former apartheid government, which split the District between former homeland areas, private farms and small towns. Today, apart from issues pertaining to land ownership patterns, mining, agricultural and tourism activities bring distinctive spatial challenges of their own to the District.

Presently, land use within the SDM is dominated by commercial and subsistence farming. This is especially true in the Fetakgomo, Makhuduthamaga, Ephraim Mogale and Greater Tubatse Local Municipal areas. The second most significant land use is the potential conservation areas, especially within the Elias Motsoaledi and Ephraim Mogale Municipal areas. These potential conservation areas may eventually encompass roughly one third of Elias Motsoaledi and Ephraim Mogale. The different land use patterns in the Sekhukhune District are captured in **Table 4** below.

**Table 4: Land Use Patterns in the SDM**

Land use type	Area in sq km	% of total
Agricultural: Commercial	1,135	7,7
Agricultural: Subsistence	2,683	18,1
Potential conservation	3,484	23,5
Active conservation	463	3,1
Active mining	37	0,2
Other	7,030	47,4
<b>Total</b>	<b>14,832</b>	<b>100</b>

**Source: Department of Land Affairs (2006). *Land Cover Map cited in M Maila (2006)***

Disconcertingly, land is becoming an increasingly scarce commodity within the District. This is equally true of rural, semi-rural / semi-urban areas. This is a particularly significant situation, given the growing importance of agriculture, mining and tourism (all potentially conflicting land uses) to the District's economy. Furthermore, the District's developing economic nodes appear to be attracting an increasing number of people, thereby creating higher population concentrations in certain parts of the district. This is especially true of the Jane Furse – Phokwane development node in Makhuduthamaga, the Bothashoek-Praktiseer area (Tubatse) and the Atok Area (Fetakgomo).

### **3.3. Spatial Economic Development Opportunities**

#### **3.3.1. Transport Network**

As mentioned, the District's transport network is largely limited to a number of arterials which provide regional accessibility, rather than local accessibility. From East to West, these include the N11, R25, R33, R579, R555, R37 and R36. Hence, regional accessibility is predominantly facilitated via three roads traversing the District in a North-West – South-East alignment (N11, R579 and R37), one road traversing the District in a North-East – South-West alignment (R555), and the R36. Together these roads constitute the **main freight and logistics corridors** connecting the District's economic activity areas to prominent provincial nodes and economic activity areas falling outside of the District – e.g. Mookgopong, Mokopane, Polokwane, Lydenburg and Middleburg. The presence of the Klein Drakensberg and Strydpoortberge hinders connectivity to the north-east.

More specifically, the **N11 Freeway** connects the town of Marble Hall and Groblersdal with Mookgopong and the N2 Freeway towards the North-West, which leads to Mokopane and Polokwane. To the South, the N11 connects Marble Hall and Groblersdal with Middleburg, which is situated along the N4 Maputo Corridor. The **R579** traverses the central extents of the district, and serves to connect Jane Furse and Monsterlus with Lebowakgomo towards the North, and Sehlakwane and Stoffberg towards the South.

The **R37** traverses the northern extents of the District, and serves to connect Burgersfort with Lebowakgomo towards the North-West and Lydenburg towards the South-East the R555 traverses the Eastern extents of the district, and serves to connect Steelpoort and Burgersfort with Stoffberg towards the South-East. These two roads from the **Dilokong Platinum** Corridor, once past Burgersfort, R555 become the **R36** which serves to connect the Burgersfort / Steelpoort area with Ohrigstad, and down to Lydenburg.

Although the majority of the major urban centres and smaller towns are located along these roads, vast number of settlements within the Western, Central, and Eastern extents of the District are only accessible via secondary gravel roads. There is however relatively little economic activity within these areas to justify the construction of additional tar roads.

The general condition of roads within the SDM is poor. Severe damage such as potholes, cracks, and rutting can be observed along most roads. Road damage is particularly prevalent along the following sections of road:

- The R33 between Groblersdal and Stoffberg;
- The R555 between Stoffberg and Rossenekal;
- The R579 between Nebo and Stoffberg; and
- The R25 between Dennilton and Groblersdal.

To ensure alignment with the Limpopo Employment Growth and Development Plan (LEGDP), the District has prioritized its roads forming part of the Dilokong and Phalaborwa Corridors, and includes the following stretches of road;

- **The Dilokong Corridor**

- Polokwane to burgersfort (P33/1 and P33/2) (R37), via Mafefe.
- Flag Boshielo Dam through Lebowaikgomo and Mafefe, linking the District with the Phalaborwa and Kruger National Park areas.
- Chueniespoort via Boyne to Mankweng.

- **The Phalaborwa Corridor**

- Ohrigstad via the Strijdom Tunnel (P116/1).
- Burgersfort to Oaks (P181/1).

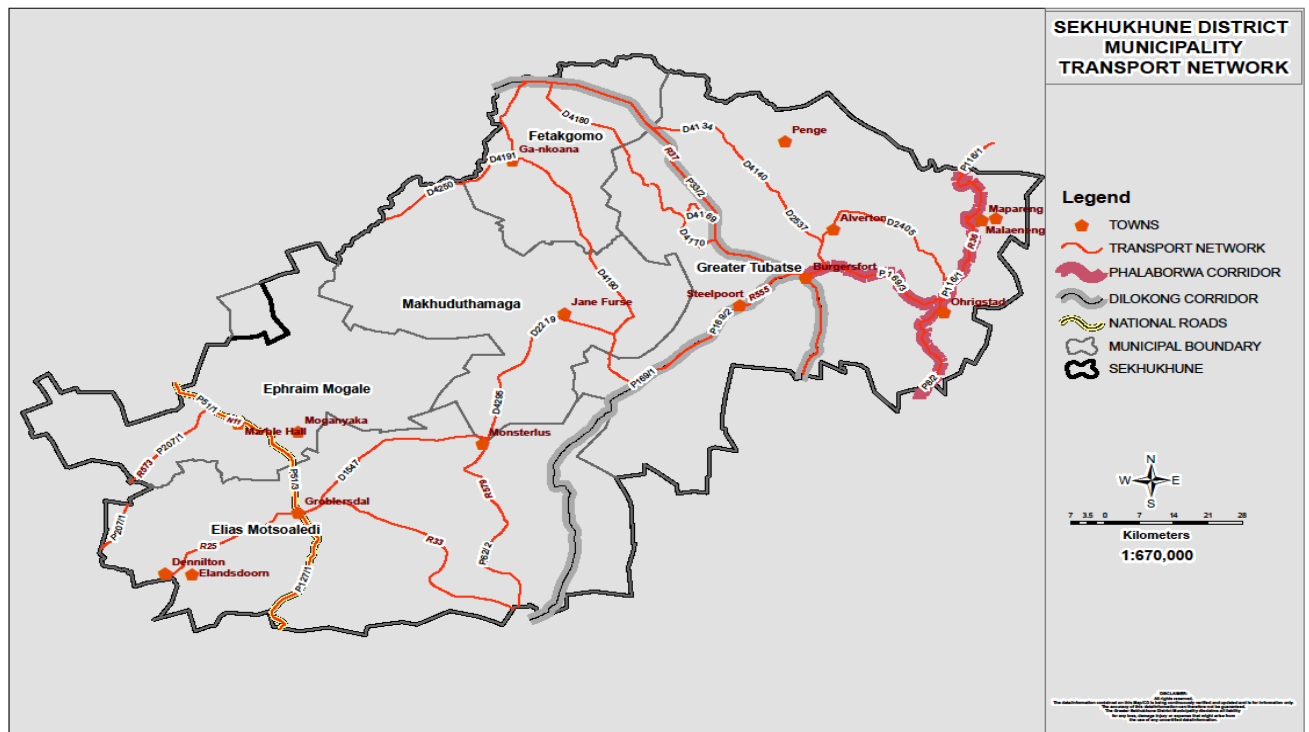
Apart from its road network, the SDM is served by three railway lines which were originally developed to support the mining activity within the district. The three railway lines are:

- The railway line entering the SDM from the South, next to Stoffberg, from where it continues northwards for approximately 30km, eventually ending at an abandoned mine near the Mapochs Mine.
- The railway line entering the SDM from the West, near Nutfield, from where it continues eastwards to Marble Hall.
- The railway line entering the SDM from the East, passing near Ohrigstad and Burgersfort, and ending near Steelpoort (near the Tubatse mine).

Unfortunately, these railway lines have not yet been extended or re-routed to serve later / new mining operations (such as those along the Merensky Reef and Chrome layers). Consequently, shortcomings in the railway network are resulting in extreme pressure being place on the road network. Favourably, a new commuter rail link between Pretoria and the South-West of the SDM (along the Moloto Road) is being considered. This rail link will improve

accessibility to Gauteng, which represent an employment area for many residing within the South-Western extents of the District.

### Figure 9 - SDM Transport Network



### 3.3.2. Mining

Modern mining has been practiced in Sekhukhune for well over a century, and typically involved (as is still the case today) the extraction of andalusite, asbestos, chromite and platinum deposits from the Merensky Reef, which forms part of the mineral rich Bushveld Complex. In fact, the District features the world's largest deposit of the platinum group metals (PGMs). What is striking about previous bouts of mining activity in the area is how changing commodity prices affected the opening, closing and, occasionally, re-opening of mines. When prices rose, new exploration and development took place in the Sekhukhune mining sector. Conversely, when prices fell, mines in the area closed. This is an important characteristic to take into consideration when providing infrastructure and housing to support expanding mining operations.

Currently, 17 operational mines are found within the district, with the majority of activity situated along the Dilokong Corridor (R37 and R555). The Dilokong corridor stretches across the Fetakgomo and Greater Tubatse LMs



respectively (see **Figure 8**). Some isolated activities are found within the Ephraim Mogale LM. Major mining companies operating in the SDM (2006) include Anglo Platinum, Xstrata, BHP Billiton, Implants, ASA Metals and Marula Platinum. In spite of the involvement of major mining companies, mining in the district has not yet reached full production limits. Consequently, a number of new developments are expected to take place. These include:

- Eleven new platinum and chrome mines over the next three years, possibly creating 17 000 direct jobs.
- A R2 billion smelter plant is being considered for construction in Tubatse, possibly creating 1200 jobs.

**Figure 8** illustrates where the bulk of the platinum mining activity will take place within the District in the future. New mining activities within the Ephraim Mogale and Elias Motsoaledi LMs could potentially create land use conflicts between mining and agricultural activities. Furthermore, new mining activities may result in increasing pressure being placed on environmentally sensitive areas found within the North-Eastern and South-Eastern extents of the District. **Table 5** sets out the main existing (operational), and planned platinum mines in the district.

**Table 5: Existing (Operational) and Planned Mines in the SDM.**

Mine	Controlling company	Local Municipality
<b>Expansion in progress or production building up</b>		
Lebowa Platinum	Angloplat	Fetakgomo LM
Modikwa	Angloplat African Rainbow Minerals	Tubatse LM
Mototolo	Angloplat	Tubatse LM
Everest South	Aquarius	Within 30km of SDM
Two Rivers	African Rainbow Minerals	Tubatse LM
Marula UG2	Implants	Tubatse LM
<b>Bankable feasibility study completed</b>		
Blue Ridge	Ridge	Elias Motsoaledi LM
<b>Bankable feasibility study planned or underway</b>		
Sheba's Rige	Ridge	Elias Motsoaledi LM
Smokey Hills	Platinum Australia	Tubatse LM
Twickenham	Angloplat	Tubatse LM
Mareesburg	Eastern Plats	Tubatse LM
Marula Merensky	Implants	Tubatse LM
<b>Pre-feasibility study in progress or completed</b>		
Kennedy's Vale	Eastern Plats	Tubatse LM
Der Brochen	Angloplat	Tubatse LM
Booyensdal	Angloplat	Within 30km of SDM
<b>Advanced Exploration</b>		
Ga-Phasha	Angloplat	Fetakgomo LM
Loskop	Boynton	Elias Motsoaledi LM
<b>Early Exploration</b>		
Grootboom	Boynton	Tubatse LM
Tjate	Jubilee	Tubatse LM
Kliprivier	Nkwe	Within 30km of SDM
Tinderbox	Placer Dome	Elias Motsoaledi LM

Mine	Controlling company	Local Municipality
Berg	Platfields	Within 30km of SDM

**Source: Goode R and Granville, A (2006). Mining expansion and employment in Sekhukhune land: Expectations and impediments**

The projected number of employment opportunities in platinum mining / near the SDM up to 2015 is set out in **Table 6**. Importantly, based on the below mentioned statistics, **Burgersfort is set to become a city in the next 10-15 years**.

**Table 6: Projected Employment in Platinum Mining within / near the SDM up to 2015**

Year	Production (k-oz)	Employees
2005	652	14,067
2006	700	14,570
2007	931	18,665
2008	1,412	27,287
2009	1,710	31,860
2010	2,028	36,427
2011	2,266	39,252
2012	2,495	41,666
2013	2,597	41,806
2014	2,693	41,786
2015	2,856	42,730

**Source: Goode, R and Granville, A (2006). Mining expansion and employment in Sekhukhune Land: Expectations and Impediments**

### 3.3.3. Agriculture

Agriculture in the SDM is a mixture of both commercial and subsistence farming. The South-Western corner of the District (Ephraim Mogale and Elias Motsoaledi LMs) specifically, contains one of the largest clusters of commercial agricultural production in South Africa (see **Figure 4**). However, in spite of being an important contributor to employment within the District, agriculture remains a relatively marginal contributor (approximately 9, 7%) to the aggregate GGP of the District. Water scarcity, and the uncertainty created by land claims are unfortunately discouraging the expansion of commercial agricultural activities.

Essentially, commercial agriculture in the SDM is concentrated in two main areas:

- The South-Western part of the District (near Groblersdal and Marble Hall) (the Loskop Scheme); and
- The Eastern section of the District (near Burgersfort and Ohrigstad) (the Ohrigstad Scheme)

Subsistence farming predominates in the ex-homeland areas of the north and western sides of the Sekhukhune district. These areas are dependent on dryland farming. The agricultural activities within these ex-homeland areas are however of a less-intensive nature and largely focused on subsistence.

#### **i. The Loskop Scheme**

The towns of Groblersdal and Marble Hall are found within the Loskop Valley. The commercial agricultural schemes in this valley are serviced by the Loskop Dam. In addition of the Loskop scheme, there are 5 smaller schemes within the Loskop agricultural area, namely:

- The Moosrivier scheme;
- The Hereford Scheme;
- The Olifants River Scheme;
- The Elands River Scheme; and
- The Selons River Scheme.

Collectively, these contribute significantly to commercial agriculture in the area.

#### **ii. The Ohrigstad scheme**

The Ohrigstad Scheme is supplied with irrigation water from the Ohrigstad Dam along the Ohrigstad River. The total area currently being irrigated is estimated at roughly 4,500 hectares.

Alternatively described, the agricultural activities within the SDM tend to be concentrated along the following routes:

- The entire length of the N11 throughout the District;
- The R573 from Ephraim Mogale to the District boundary;
- The R25 between Dennilton and Groblersdal;
- The minor road linking the R573 and R25 between Groblersdal and Marble Hall;
- The R36 as far North as Branddraai; and
- The Southern section of the R37 as far North as Burgersfort

#### **3.3.4. Tourism**

The District hosts the scenic Flag Boshielo Dam area, the adjoining Schuinsdraai Nature Reserve, Potlake Nature Reserve and the Maleoskop Resort and Conservancy. Furthermore, the District has recently established the Kamoka Open Africa Route, which could be linked with the existing African Ivory and Cultural Heartland routes and the planned Great Limpopo Route.

Currently, an estimated 84 accommodation facilities, offering 2,627 beds are found throughout the SDM. The tourism sector also employs approximately 962 persons. The table below sets out the accommodation facilities currently available in the District.

**Table 7: Accommodation Facilities in the SDM.**

<b>Municipal Area</b>	<b>No. of Facilities</b>	<b>No. of Beds</b>	<b>Occupancy rate (%)</b>	<b>Turnover</b>	<b>Staff Employment</b>
Tubatse	20	1,278	67	47,200,000	432
Elias Motsoaledi	24	577	59	20,200,000	222
Ephraim Mogale	29	677	54	23,000,000	260
Fetakgomo	1	20	n/a	200,000	12
Makhuduthamaga	6	75	62	2,600,000	36
<b>Sekhukhune</b>	<b>80</b>	<b>2,627</b>	<b>242</b>	<b>93 200,000</b>	<b>962</b>

Yet, in spite of existing tourism attractions and facilities, and although tourism has been identified as one of the major growth sectors in the SDM, the District lacks a major product to draw a significant volume of holiday tourists to the area. A major draw card could however firmly place Sekhukhune on established tourist routes to the Blyde River Canyon and Kruger Park.

### **3.4. Spatial Development Objectives**

The following are the development objectives to be achieved as part of the Spatial Development Framework for the Sekhukhune District Municipality:

- To actively protect, enhance and manage the natural environmental resources in the municipality in order to ensure a sustainable equilibrium between the mining, tourism and agricultural industries in the area.
- To optimally capitalize on the strategic location of the District by way of strengthening of internal and external linkages within provincial and regional context.
- To utilize the natural environmental and cultural historic features in the District as anchors from which to promote ecotourism and conservation.
- To maximally utilize the mining potential in the district by way of the development of the Dilokong Corridor.
- To promote commercial farming and food production along the Olifants River and Steelpoort River drainage systems in the District.
- To facilitate small scale and subsistence farming activities throughout the remainder part of the municipal area.
- To promote industrial/commercial development in the District with specific emphasis on Agri-processing in the agricultural belt (Groblersdal), and mining/ore-processing in the mining belt and agricultural belt to one another, and to the other markets of Gauteng Province along the Moloto Corridor.
- To supplement the District east-west corridor by way of three functional north-south corridors:
  - N11: Agriculture, Commercial
  - R583: Institutional, Residential
  - R33: Mining
- To ensure equitable access to social infrastructure and to promote Local Economic Development by way of an evenly distributed range of Multi Purpose Community Centres to be established throughout the District.

- To consolidate the urban structure of the district around the highest order centres by way of infill development and densification in Strategic Development Areas.
- To establish a functional hierarchy of towns and settlements in the District based on the regional function and spatial distribution of these centres.

### 3.5. Strategic Development Areas

The currently dispersed settlement structure of the District has not only resulted in the costly duplication of essential community services and infrastructure, but has left some communities without access to these. Hence, proper planning in respect of the placement of the provision of resources is necessary to bring about an even, equitable, and cost-effective distribution of essential community services and infrastructure throughout the entire municipal area.

To achieve this, the SDF proposes the establishment of a **functional hierarchy of towns and settlements**, as well as the establishment of a **hierarchy of service centres** throughout the entire municipal area by way of Multi Purpose Community Centre (MPCC) development. Such an approach to the delivery of community services is aligned with both Comprehensive Rural Development Strategy, and the DM's LED strategy which strives to promote nodal development. Establishing a hierarchy of services centres in the form of MPCCs holds the following advantages:

- Contributes towards urban-rural restructuring and environmental protection by means of promoting nodal development. Nodal development is conducive to targeted infrastructure spending, local economic development and corridor development;
- Promotes comprehensive regional development;
- Helps to speed-up infrastructure development and service delivery;
- Reduces the levels of inequality in living standards and access to basic services between rural and urban areas – ensures that all communities have access to at least the minimum levels of services as enshrined in the constitution;
- Basic services are provided by government in a financially sustainable manner;
- Provides government with a platform from which to develop energy centres, tele-centres and information technology infrastructure within rural areas;
- Provides a platform for entrepreneurship and small business development (LED);
- Provides guidance for the development and provision of engineering services;
- Indicates where to provide tarred road infrastructure and multi-modal transport facilities; and
- Helps to determine public transport service points and routes.

In terms of establishing a **hierarchy of towns and settlements** for the District, the SDF proposes the following (see **Figure 6**):

#### Primary Nodes

- **Burgersfort** as the primary mining and industrial node of the District.
- **Jane Furse** as the institutional capital node of the district.
- **Groblersdal** as the primary business and agricultural node of the district.

Based on a 20km services radius, the above mentioned nodes will be able to service almost the entire municipal area, if developed to their full potential. A number of settlements will however still be isolated from the services offered by these nodes, which reinforces the need for the development of MPCCs throughout the District.

### **Secondary Nodes**

- **Steelpoort**
- **Marble Hall**
- **Ohristad**

These nodes primarily been identified based on their regional accessibility, their central locations within the two primary economic activity areas, their status as growth points, and for coinciding with existing or proposed new bulk water distribution infrastructure.

As mentioned, in order to bring about an even, equitable, and cost-effective distribution of essential community services and infrastructure throughout the entire municipal area, the SDF also proposes the establishment of a hierarchy of service centres, based on a 10km services radius (see Figure 6).

Taking into consideration the overall development strategy for the District, which seeks to consolidate the fragment and dispersed settlement structure, the SDF proposes a phased development approach. This implies that the Municipality should first develop all the 1<sup>st</sup> Order Priority MPCCs, before moving onto the second and third order ones. The development order, total number, and spatial location of the proposed services centres, were determined by taking into consideration the growth points, the population concentration points, the primary and secondary routes, as well as existing and proposed bulk infrastructure.

Importantly, to ensure that the Municipality lives up to its Constitutional obligation whilst striving to consolidate the dispersed settlement structure, the SDF proposes that the proposed Thusong Service Centres (TSC) should form the focal point of infrastructure provision within the rural extents of the DM.

## **CHAPTER 4:**

# **SOCIO-ECONOMIC OVERVIEW OF THE DISTRICT**

## 4. SOCIO-ECONOMIC OVERVIEW OF THE DISTRICT

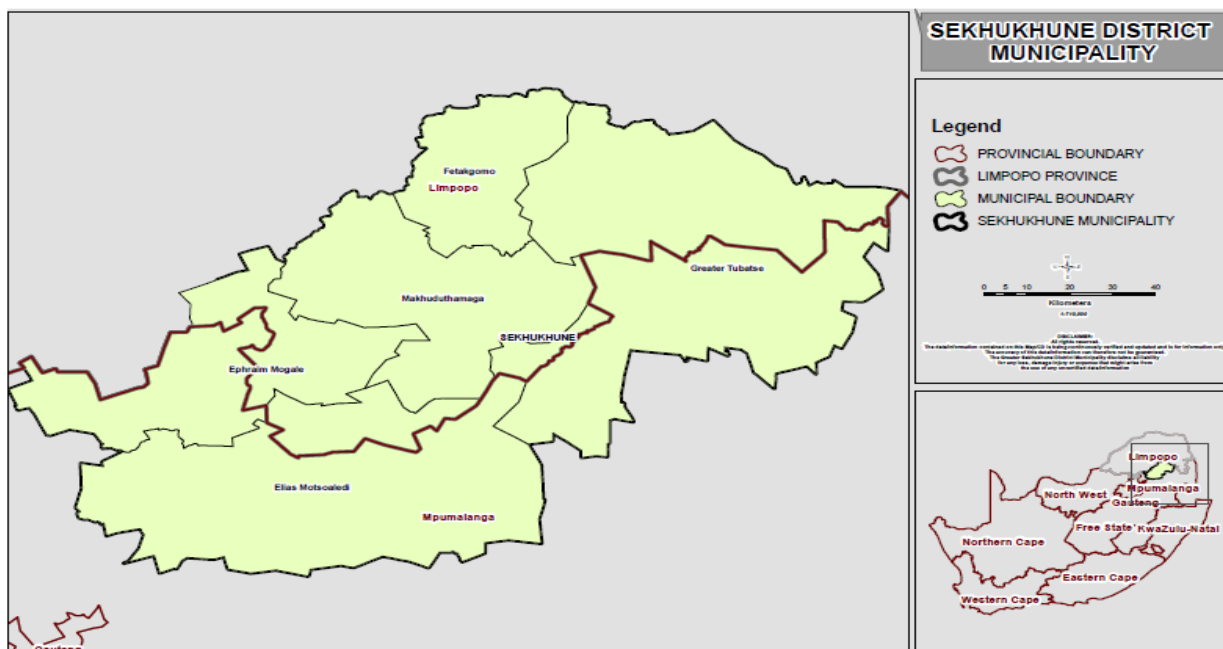
### 4.1. Geographic Location of the District

Sekhukhune is an area with a long and proud history. It is also a place of majestic beauty with legal mountains, lush valleys and meandering rivers. Under its soil, lie vast deposits of precious metals – so vast that they today contain the largest reserves of platinum group metals in the world. Above its soil, sprout more than 2200 indigenous species of vascular plants, making it an area of exceptionally high biodiversity that is globally recognized. It is a land blessed by natural beauty, unusual resource endowments and a compelling history dating back to the 16<sup>th</sup> century.

The people of Sekhukhune still remember the heritage bequeathed to them by their forefathers – by the legendary Chief Sekhukhune 1<sup>st</sup> who is still commemorated by South African leaders today, by the compassionate Pretoria Bishop, Michael Furse, who championed the cause of mineworkers in the early 1900s, by the hundreds of migrant workers who belonged to the celebrated Fetakgomo movement in the 1950s and by more recent heroes like Elias Motsoaledi. It is a legacy of resilience against all odds, and a commitment to uplifting the lives of the ordinary people of the region.

Modern-day Sekhukhune is found in Limpopo province, the Northern-most part of South Africa. The district which lies in the South-Eastern part of the province covers an area of approximately 13 264 square kilometers, most of which is rural with almost 605 villages, which are generally sparsely populated and dispersed throughout the District. It is estimated that only 5% of the Sekhukhune population live in urban areas.

Figure 10 - Geographic Location Map



The main urban centres are Groblersdal, Marble Hall, Burgersfort, Jane Furse, Ohrigstad, Steelpoort and Driekop. The area's towns and villages are serviced by its major rivers – the Olifants.



### History behind the names ...

**Elias Motsoaledi:** A legendary hero who was born in Nebo and was later sentenced to life imprisonment as part of the Rivonia treason trial. He spent 26 years in Robben Island until his release in 1989.

**Fetakgomo:** The Sebatakgomo organization was first founded by migrant workers in the 1950s. It later resurfaced as Fetakgomo, a Pedi idiom which appeals for unity.

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

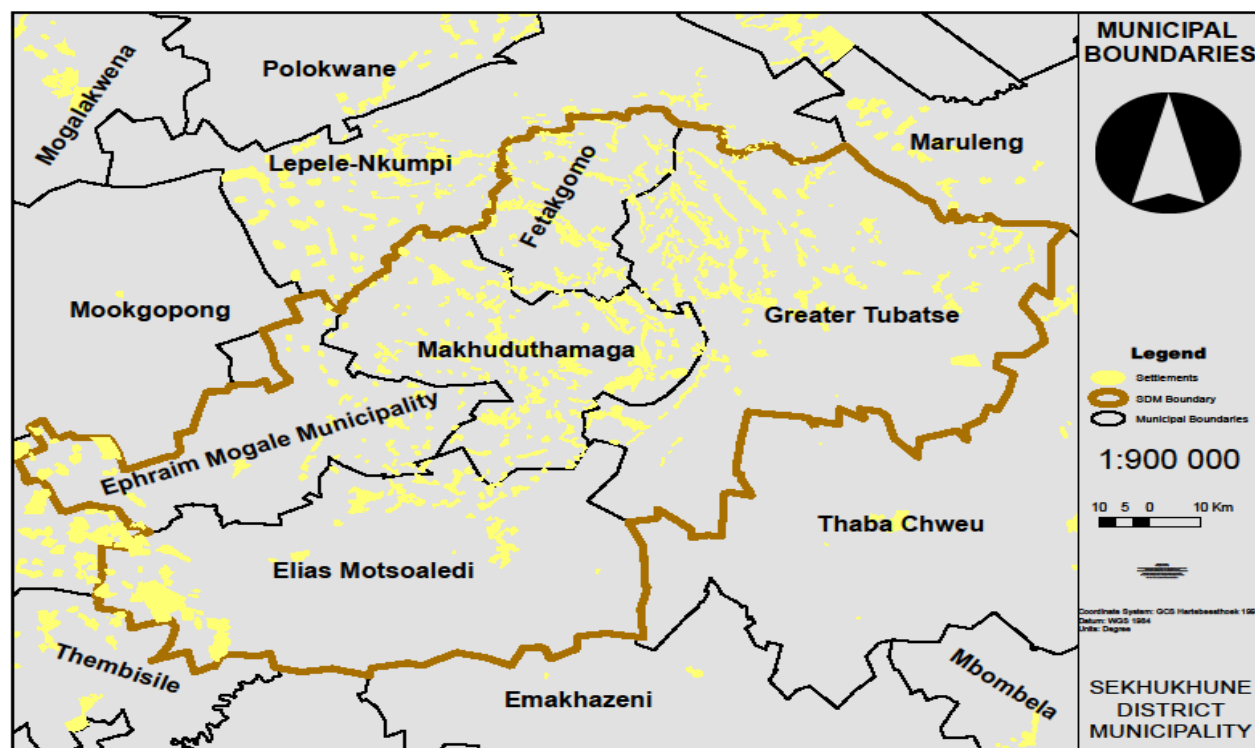
**Ephraim Mogale:** A Cadre who was born in Bingley, near Settlers on the 6<sup>th</sup> February 1955. He was later sentenced to eight (8) years in Robben Island, of which he served five (5). He was released in 1985.

**Tubatse:** Named after the famous Tubatse (Steelpoort) River. The capital of the early Pedi empire, Manganeng, was found on the banks of this river in the early 1800s.

The area is governed by the Sekhukhune District Municipality (SDM), a Category C municipality established in December 2000. Until early 2006, the District was a cross-border municipality, straddling the Limpopo and Mpumalanga provinces. In 2005, following a Constitutional amendment prohibiting cross-border municipalities, the District was wholly incorporated into Limpopo Province.

The District is made up of 5 local municipalities (LMs) – Elias Motsoaledi Local Municipality (formerly the Groblersdal Local Municipality), Fetakgomo Local Municipality, Ephraim Mogale Local Municipality, Greater Tubatse Local Municipality and Makhuduthamaga Local Municipality. Ephraim Mogale Municipality is predictably found within the Marble Hall area, whilst the others are centred on major conurbations like Groblersdal (Elias Motsoaledi), Apel (Fetakgomo), Burgersfort (Tubatse) and Jane Furse (Makhuduthamaga).

**Figure 11 - Map of Sekhukhune District Municipal area**

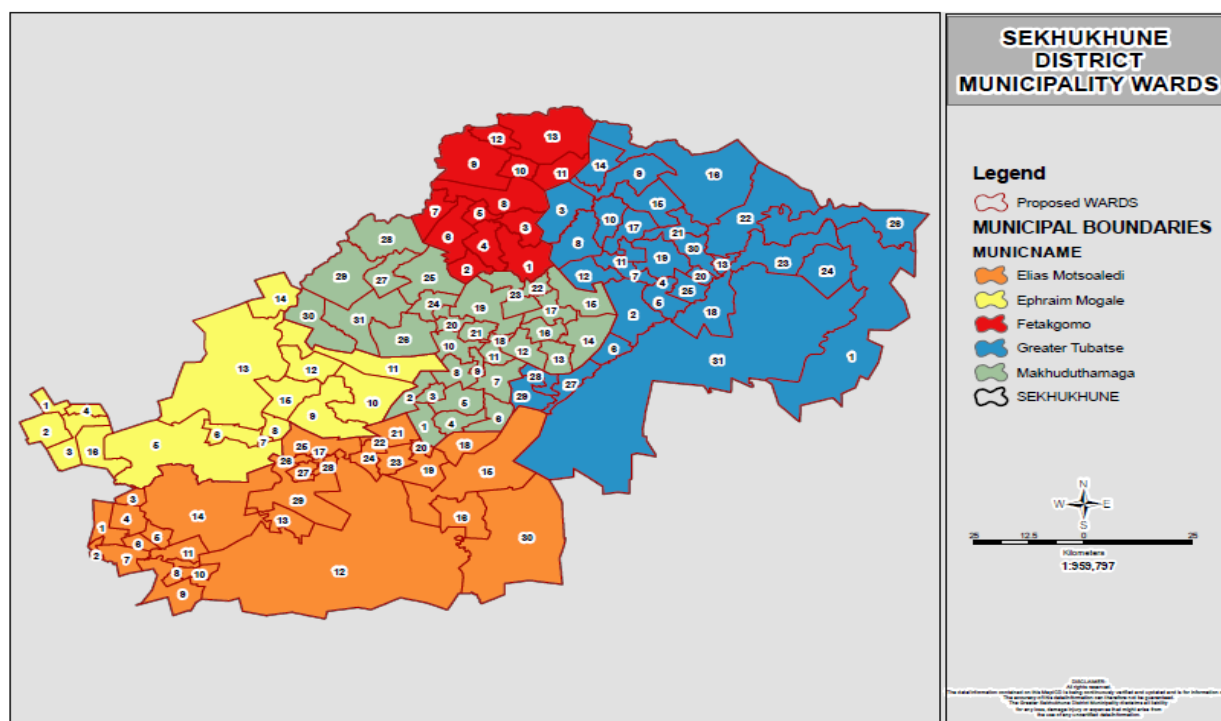


The district consists of 121 wards which are broken down per local municipality as follows:

**Table 8: Number of wards per Local Municipality**

Local Municipality	Number of Wards	Number of Villages
Elias Motsoaledi	30	104
Fetakgomo	13	87
Ephraim Mogale	16	69
Greater Tubatse	31	202
Makhuduthamaga	31	143
<b>TOTAL</b>	<b>121</b>	<b>605</b>

Figure 12 – SDM Wards



## 4.2. Demographics

The present total population of SDM is estimated at 1,090,424 (Statssa, Community Survey 2007). According to the Water Services Development Plan (WSDP) the figures reflect a slight increase in population as indicated in the table below. Therefore this clearly shows that the available official statistical information is not accurate. It then creates a gap in the planning of the delivery of services. The most populated local municipalities are Tubatse, Makhuduthamaga and Elias Motsoaledi respectively. Between the census of 2001 and the community survey 2007, population in some municipalities has decreased while it increased significantly in others, with Tubatse, Makhuduthamaga and Ephraim Mogale being the cases in this point. The population breakdown is depicted on the table below:

**Table 9: Breakdown of population per local municipality**

Municipality	2001	2007
Fetakgomo	97,141	112,232
Elias Motsoaledi	233,215	247,488
Makhuduthamaga	276,404	262,726
Ephraim Mogale	127,668	124,510
Tubatse	290,319	343,468
<b>Total</b>	<b>1,024,747</b>	<b>1,090,424</b>

Source: STATS SA Community Survey 2007

**Table 10: Breakdown of population per local municipality**

<b>Municipality</b>	<b>Total</b>
Fetakgomo	112,232
Elias Motsoaledi	247,488
Makhuduthamaga	262,726
Ephraim Mogale	174,375
Tubatse	343,468
<b>Total</b>	<b>1,140,289</b>

**Source: WSDP**

As the previous chapter highlighted, however, NSDP calculations place Sekhukhune in the top 20 most populous Districts/Metros in South Africa (in 15<sup>th</sup> position). The NSDP also declares that the District hosts 2, 16% of the total South African population (The presidency, 2006).

The Sekhukhune population is divided into a number of households. The next table illustrates the division of households per local municipality.

**Table 11: Households per local municipality**

<b>Municipality</b>	<b>2001</b>	<b>2005</b>	<b>2007</b>
Fetakgomo	18,789	20,040	21,851
Elias Motsoaledi	45,478	51,518	46,840
Makhuduthamaga	54,206	56,988	53,654
Ephraim Mogale	24,189	27,940	28,215
Tubatse	53,850	60,435	66,611
<b>Total</b>	<b>196,512</b>	<b>216,921</b>	<b>217,171</b>

**Source: STATSSA Community Survey 2007**

**Table 12: Households per local municipality**

<b>Municipality</b>	<b>2009</b>	<b>2010</b>
Fetakgomo	28,266	29,570
Elias Motsoaledi	52,263	52,263
Makhuduthamaga	53,654	56,642
Ephraim Mogale	32,304	32,304
Greater Tubatse	66,611	66,611
<b>Total</b>	<b>233,098</b>	<b>237 390</b>

**Source: WSDP/Internal Research**

### **Households per local municipality**

Most Sekhukhune households are headed by females, a characteristic that has significant social implications for the District. This situation is largely the result of the economic migration of male family members to seek work outside the District.

## Out-migration and male absenteeism in Sekhukhune

A striking characteristic of the Sekhukhune population is the high levels of male absenteeism in the District. This is the result of most males being forced to seek work outside Sekhukhune. The table below is based on a sample survey in the area, and attempts to characterize the types of migrants that leave Sekhukhune households to seek work in other parts of the country.

**Table 13: Categories of migrants from Sekhukhune households**

Category	Number	%
Regular migrants (return every week or month)	70,257	56,8
Seasonal migrants (for a limited period each year)	34,005	27,5
Prolonged period away (more than 6 months at a time)	19,496	15,7
<b>Total number of absentee migrants</b>	<b>123,758</b>	<b>100</b>

Economic migration clearly affects both current population figures and projected population growth in the District. As subsequent sections of this chapter will show, it also fundamentally affects economic planning in Sekhukhune. Current discussions on augmenting rail transport in the area, for example, are underpinned by analyses of the number and types of migrants who travel in and out of the area.

What is undisputed is that the remittances sent back to Sekhukhune households by workers elsewhere contribute significantly to livelihoods in the district. The table below, also based on a sample survey, attempts to quantify the remittances received by households in the District.

**Table 14: Remittances received by Sekhukhune households in 2006**

Number of Brackets	%
Less than R500	12,9
R500 – R1,000	23,7
R1,001 – R3,000	12,7
More than R3,00	50,7
<b>Total</b>	<b>100</b>

According to the NSDP, the Sekhukhune District has the 4<sup>th</sup> largest out-migration (people migrating out of the District) in the country with 6.69% of its total population opting to leave Sekhukhune (The Presidency, 2006). The volume and nature of migration is clearly a factor that development planners in the District need to take into account in their medium-term planning.

## Population growth rates

UNISA's Bureau for Market Research estimates population growth in Sekhukhune as follows:

**Table 15: Projected population growth rates in Sekhukhune**

Municipality	2005	2006	2007	2008	2009
Fetakgomo	97,141	98,278	99,349	100,342	101,346

Elias Motsoaledi	233,215	236,014	238,657	241,115	243,599
Makhuduthamaga	276,404	279,417	282,266	284,920	287,598
Ephraim Mogale	127,668	129,072	130,363	131,667	133,115
Tubatse	290,319	293,803	297,035	300,005	303,005
<b>Total</b>	<b>1,024,747</b>	<b>1,036,584</b>	<b>1,047,670</b>	<b>1,058,049</b>	<b>1,068,663</b>

Source: Limpopo Development Information Database

#### 4.2.1. Household size

The households' size in the rural areas differs with the households' sizes in the urban areas. The households' size in the rural areas is 4.76% while in the urban areas is 4.22%.

#### 4.2.2. Population group

The majority of people in SDM are Africans while there are other groups like whites, coloureds and Asian people. The largest percentage of Whites, Coloureds and Asians are found in Elias Motsoaledi, Ephraim Mogale and Burgersfort.

#### 4.2.3. Home language

The dominant home language in SDM is Sepedi with 83, 34% followed by Isindebele in 4.4%. According to statistics, the areas that are predominantly Pedi speaking are Makhuduthamaga and Greater Tubatse. Comparing English and Afrikaans speakers, there are few English speakers in 0.22% while the Afrikaans speakers in 0.83%. Most Afrikaans speakers are in our former white only towns of Groblersdal, Marble Hall and Burgersfort.

#### 4.2.4. Age and Gender

Within Sekhukhune, the below – 18 age group makes up almost 50% of the population. Behind this average, lie slight variations in the different municipalities. This ranges from 51% in Makhuduthamaga (comparatively the youngest population) to 48% in Ephraim Mogale (comparatively the oldest population).

**Table 16: Age and gender profile**

Municipality	Age group	Male	Female	Total
Fetakgomo	0-17	22,916	23,060	45,996
	18-64	15,816	23,996	39,812
	65+	1,951	4,322	6,273
	<b>Total</b>	<b>40,683</b>	<b>51,378</b>	<b>92,081</b>
Elias Motsoaledi	0-17	53,444	54,172	107,616
	18-64	40,684	51,398	92,081
	65+	4,422	9,085	13,506
	<b>Total</b>	<b>98,550</b>	<b>114,655</b>	<b>213,203</b>
Makhuduthamaga	0-17	66,600	67,468	134,068
	18-64	41,816	69,246	111,062

	65+	5,601	12,179	17,779
	Total	114,017	148,893	262,909
Ephraim Mogale	0-17	28,894	28,777	57,670
	18-64	24,353	32,061	56,414
	65+	2,534	4,701	7,236
	Total	55,781	65,539	121,320
Tubatse	0-17	67,895	68,990	136,885
	18-64	49,252	70,351	119,603
	65+	4,182	9,446	13,627
	Total	121,329	148,787	270,115
Total	0-17	239,749	242,487	482,235
	18-64	171,921	247,052	418,972
	65+	18,690	39,733	58,421
	Total	430,360	529,272	959,628

#### Stats SA Community Survey 2007

The male-female ratios are almost equal in the age group below 18 years, but females are almost 60% of the population in the working age group and more than 68% in the senior age group for the Sekhukhune district as a whole. It is obvious then that a significant number of Sekhukhune males have alternative residence away from the district – a fact already alluded to earlier in this chapter. The ratio is as high as 62% in Makhuduthamaga and 57% in Ephraim Mogale.

#### 4.2.5. Level of Education

Education is important for both economic and social development. It is the bedrock on which a nation's economic destiny is built, particularly in today's global knowledge economy. It is also often the primary means through which individuals set out their personal journey of growth and attain their distinctive dreams and aspirations. International evidence suggests that countries that invest significantly in education reap major economic benefits in the medium to long term, and help build a more cohesive social fabric within the nation.

The percentage of the population in Sekhukhune older than 20 years of age with no schooling is the highest in both Limpopo and Mpumalanga Provinces. That figure is also more than twice that of the South African population.

**Table 17: Highest level of Education for those twenty years and older Education: Sekhukhune, SA and other DMs in Limpopo and Mpumalanga**

DM and SA		Sekhu khune	Bohlab ela	Gert Sibande	Nkang ala	Ehlanz eni	Mopani	Vhembe	Capric orn	Waterb erg	South Africa
Higher (%)	Change	1.56	1.75	0.31	-0.14	0.50	1.60	1.39	2.35	1.89	2.29
	2001	4.70	5.96	5.45	6.11	6.23	6.46	7.42	8.59	6.26	8.45
	1996	3.14	4.21	5.14	6.25	5.73	4.86	6.03	6.24	4.37	6.16

Grade 12 %	Change	-0.42	-3.23	-3.01	4.01	4.20	-0.36	1.04	1.75	0.75	3.98
	2001	11.22	12.11	16.41	19.92	18.81	12.66	14.36	17.52	14.54	20.42
	1996	11.64	15.34	13.40	15.91	14.61	13.02	13.32	15.77	13.79	16.44
Complete primary (%)	Change	-0.74	-0.06	-0.58	-1.03	-0.97	-0.28	-0.43	-0.77	-0.14	-1.10
	2001	4.57	4.91	6.21	5.90	5.76	5.13	5.78	5.84	6.76	6.37
	1996	5.31	4.97	6.79	6.93	6.73	5.41	6.21	6.61	6.90	7.47
No Schooling (%)	Change	-1.89	-0.83	-2.98	-0.18	-2.29	-3.64	-4.16	-2.82	-3.58	-1.40
	2001	42.64	38.90	26.33	24.62	30.18	37.83	32.09	26.42	25.76	17.93
	1996	44.54	39.73	29.31	24.80	32.47	41.47	36.5	29.24	29.34	19.33

Source: Draft SDM 2025 Development Strategy: 2006

The table below sets out the education profile of each local municipality in Sekhukhune.

**Table 18: Education profile per Local Municipality**

	Elias Motsoaledi	Fetakgo mo	Ephraim Mogale	Greater Tubatse	Makhuduth amaga	Grand Total SDM
No Schooling	4.13	1.69	1.67	3.88	4.60	15.97
Some Primary Education	5.56	2.74	3.31	8.70	6.12	26.43
Grade 7 /Std 5/ ABET 3	1.25	0.65	0.68	1.83	1.27	5.68
Some Secondary Education	6.17	2.95	3.03	9.76	6.90	28.81
Completed Secondary Education	1.46	0.53	0.67	1.56	0.87	5.09
Certificate with/without GR.12	0.33	0.11	0.22	0.57	0.22	1.45
Diploma with/without GR.12	0.24	0.27	0.19	0.41	0.35	1.46
Degree & Higher	0.21	0.08	0.12	0.19	0.18	0.78
Unspecified	0.46	0.05	0.06	0.49	0.56	1.62
Out of scope (children under 5)	2.88	1.22	1.47	4.11	3.02	12.70



years of age)						
<b>Grant Total</b>	<b>22.69</b>	<b>10.29</b>	<b>11.42</b>	<b>31.50</b>	<b>24.09</b>	<b>100.01</b>

**Source: Statistics South Africa Community Survey 2007**

As indicated in the tables above, the district has a relatively high illiteracy level, with almost 28% of the population having no formal school education whatsoever. Only 1% of the population has obtained tertiary educational qualifications.

The Limpopo Provincial Growth and Development Strategy indicate that Sekhukhune has the least of highly skilled individuals in the province. The low skills reduce the ability of the District to be innovative and economically productive.

While there has been an improvement, this has been far below that of the other DMs in the Limpopo province. The percentage of those with Grade 12/Matric in Sekhukhune DM is also nearly half that of the South African population and the lowest the DMs in the Limpopo and Mpumalanga province. The lack of skills is frustrating the current and future development of the area. It is also the high percentages of persons with no schooling which require a buoyant entrepreneurial class to establish industries that those with low skills levels could be absorbed in.

#### **4.2.6. Disability**

95.88% do not have disability, which means that the majority of the population does not need any disability related care in both public and private buildings. 1.34% has physical disability followed by sight at 0.68%, emotional at 0.63%, deaf at 0.55 and multiple disabilities at 0.17%. The table below illustrates the types of disabilities found in the district:

**Table 19: Disability Types**

<b>Disability</b>	<b>Elias Motsoaledi</b>	<b>Fetakgomo</b>	<b>Ephraim Mogale</b>	<b>Greater Tubatse</b>	<b>Makhuduth amaga</b>	<b>Grand Total</b>
Sight (blind/severe visual limitation)	3.10	2.21	1.62	5.04	6.39	<b>18.36</b>
Hearing (Deaf)	2.01	1.39	1.42	2.33	1.83	<b>8.98</b>
Communication (speech Impairment)	1.42	0.49	0.21	1.74	1.94	<b>5.80</b>
Physical (need wheelchair)	9.69	2.26	4.54	7.83	11.60	<b>35.92</b>
Intellectual (serious difficulty in learning)	1.01	1.14	1.73	2.23	3.14	<b>9.25</b>
Emotional (Behaviour)	5.63	1.91	1.87	3.99	3.66	<b>17.06</b>
Multiple Disabilities	0.38	1.45	0.18	0.41	2.24	<b>4.66</b>
<b>Grand Total</b>	<b>23.23</b>	<b>10.85</b>	<b>11.56</b>	<b>23.57</b>	<b>30.80</b>	<b>100.00</b>

**Source: STATS SA, Community Survey 2007**

#### **Disability Development Programmes**

The Office of the Executive Mayor supports disabled persons community through celebrations of important calendar days covering a variety of disabilities and workshops.

- Support to District Disability Forum
- Deaf Awareness Campaign
- Eye Care Awareness Campaign
- Albinism Awareness Campaign

### Challenges

- Ineffective Disability Forums
- Lack of clear Policies on advancement o disable people's needs and aspirations
- Insufficient budget to implement awareness programs
- Public places not accessible and use friendly for disable people

### 4.2.7. Income

The figures below indicate that people in the SDM have different income gaps while a huge number of people do not receive any income from any source. This analysis shows that many people in the SDM live below poverty line.

**Table 20: Income Groups in the SDM**

<b>No income</b>	<b>21842</b>
R1-R4 800	17969
R4 801-R9 600	31484
R9 601-R19 200	50657
R19 201-R38400	45039
R38 401-R76 800	18555
R76 801-R153 600	9895
R153 601-R307 200	5681
R307 201-R614 400	745
R614 401-R1 228 800	183
R1 228 801-R2 457 600	152
R2 457 or more	156
<b>Response not given</b>	<b>14814</b>

**STATSSA, Community Survey, 2007**

### 4.2.8. Mode of Transport

The main modes of transport in SDM were buses, taxis and trucks. There were 45.02% of the people travel on foot to go to work and some to schools. 1.45% of the people in the District prefer to travel by taxis while 1.39% of people prefer to travel by bus. All the five local municipalities in the district depended on taxis and buses which were subsidized and some were not subsidised.

#### 4.2.9. Economically Active Population

The SDM like any other District in South Africa is experiencing a decline in formal job opportunities because of the general global economic meltdown. This has led to an escalating unemployment particularly among the economically active population of 18 years and above. Unemployment rate has encouraged the fast growth of informal sector in the district. The table below provides a breakdown of the employment patterns within the District.

**Table 21: Economically Active population**

Description	Ephraim Mogale	Tubatse	Fetakgomo	Elias Motsoaledi	Makhutham aga	Sekhukhune
Employment	15056	45321	7236	39098	21978	127688
Unemployment	11098	51551	11566	16725	33346	124226
Non economically active	40787	90696	39511	79066	77494	327553
N/A	20,031	110,467	43,390	42,472	126,622	354,626
Unspecified	40					
<b>Total</b>	<b>87,012</b>	<b>298,035</b>	<b>101,703</b>	<b>176,361</b>	<b>259,440</b>	<b>934,093</b>

**Source: STATS SA Community Survey 2007**

#### 4.2.10. Employment by Industry

Conventional wisdom has it that agriculture; mining and tourism are three leading sectors in the Sekhukhune economy. Official statistics, however, paint a slightly different picture of the district economy being dominated by community services, mining and trade. It must be noted that it is very difficult to find accurate data for the local level in South Africa. Those data-gathering exercises that do exist often yield vastly different accounts of local realities. Most public sector plans and IDPs, however, draw on Stats SA data even whilst recognizing some of its limitations.

**Table 22: The Breakdown of employment by industry in the SDM is as follows:**

Sectors	Makhudutham aga	Fetakgomo	Ephraim Mogale	Elias Motsoaledi	Greater Tubatse	Grand Total
Agriculture, Hunting, Forestry and fishing	0.23	0.01	0.29	0.54	0.31	1.38
Mining and Quarrying	0.02	0.39	0.02	0.03	1.72	2.18
Manufacturing	0.17	0.02	0.25	0.47	0.49	1.40
Electricity, Gas and Water Supply	0.03	-	0.04	0.07	0.02	0.16
Construction	0.31	0.05	0.16	0.33	0.32	1.17
Wholesale and retail trade	0.52	0.10	0.26	0.96	0.83	2.67
Transport, Storage and communication	0.09	0.01	0.08	0.28	0.26	0.72
Financial, Insurance, real Estate and	0.05	-	0.19	0.44	0.44	1.12
Community, Social and	0.77	0.32	0.59	1.00	0.93	3.61

personal Services						
Other and no adequately defined	0.14	0.03	0.36	0.41	0.39	<b>1.33</b>
Not applicable	19.40	8.64	8.75	16.69	24.63	<b>78.11</b>
Unspecified	1.54	0.34	0.35	1.96	1.98	<b>6.17</b>
<b>Grand Total</b>	<b>23.27</b>	<b>9.91</b>	<b>11.34</b>	<b>23.18</b>	<b>32.32</b>	<b>100.00</b>

**Source: STATS SA: Community Survey 2007**

The Three main contributors to GGP were community services (3.62%), mining (2.38%) and trade (2, 66%). Despite these findings, the district has very consciously chosen to explore the potential of mining, agriculture and tourism as key contributors to the Sekhukhune economy up to the year 2025. This is also in recognition of the fact that thriving local economics should not depend overly on public sector injections of income.

### **4.3. Access to Services**

Accessibility to both social and economic services is a springboard to active participation not only in the economy but also in community affairs. Services like water, energy, road, ICT and transport expedite many issues among people and the international world. Therefore, their unavailability impedes and frustrates their development needs and their socio-economic progress.

#### **4.3.1. Water and sanitation**

The District is faced with a mammoth responsibility of providing water and sanitation to many villages that depended on boreholes and rivers for the past years. Many of these boreholes have dried up while river water is not good for human consumption.

#### **4.3.2. Toilet Facilities**

The SDM has different households that use different types of toilet facilities. Almost all towns in the District use flushing toilets while in the rural areas there are few households that use flushing toilets. The rest of the population in the rural areas of the District use pit latrines.

#### **4.3.3. Lighting**

The provision of electricity in most of the rural villages has assisted many households to use it for lighting. Statistics has shown that Ephraim Mogale Municipality has been provided with lightning in almost all its rural villages. There is still a need to provide electricity for lighting in other municipalities like Fetakgomo, Makhuduthamaga, Tubatse and Elias Motsoaledi.

#### **4.3.4. Energy used for cooking**

Larger percentages of villages in the rural areas do not use energy for cooking. They still depend on the collection of fire wood for cooking. Smaller percentage of people use energy for cooking. It is only in towns where almost all

people use energy for cooking. Perhaps, 0, 1% of people use coal for cooking if there are such people. There are also few people who use other sources of energy for cooking like gas.

#### **4.3.5. Energy used for heating**

Fire wood remains a dominant energy source used in rural villages for heating. It should also be indicated that even in towns, fire wood is used by some for heating. Smaller percentage of people in towns uses electricity for heating.

#### **4.3.6. Refuse removal**

Waste removal is being provided in urban centres like Marble Hall, Groblersdal and Burgersfort. Permitted landfill sites are Marble Hall, Burgersfort, Jane Furse and recently (Malogeng and Mphanama) in Fetakgomo. The waste disposal and collection has just started in some parts of Makhuduthamaga. There are some villages that conduct their own illegal dumping sites which could be a potential environmental and health hazard.

#### **4.3.7. Telephone Facilities**

Telephone facility remains a challenge in the SDM's vicinity. It is commendable that many villages in the District have access to the use of telephone and cell phones but there are these other villages where there is totally no reception for both telephones and cell phones.

Sekhukhune population experiences a clear cut from the international communities due to lack of Information Communication Technology (ICT). The State of the Province report that was presented in 2005 has shown that Sekhukhune was still lagging behind in comparative terms with the other Districts in the province. The population fails to take the advantage of the ever-expanding internet and e-mail telecommunication facilities especially for educational and business opportunities. This is potentially an important pathway to economic growth in the District.

In addition, there are still villages in the District that cannot get proper signals for radios and televisions because of their geographic location. This is especially true of the mountainous villages like Tswereng. Mahlabeng, Rostok, Mooihoek, India, Ga-Makopa, Pelangwe, Phahlamanoge, Tjate, Kgautswane etc.

## **CHAPTER 5:**

# **DISTRICT DEVELOPMENT FOCUS AREAS**

## 5. DISTRICT DEVELOPMENT FOCUS AREAS

On the basis of the above previous chapter which provided the socio-economic overview as well as the spatial development overview of the District, the following focus areas are identified as major issues that impact on the overall District development trajectory.

### 5.1. KEY FOCUS AREAS

#### (A) INSTITUTIONAL KEY FOCUS AREAS

##### 5.1.1. Focus Area 1: Powers, Duties and Functions

###### Background and Problem Statement

The SDM has assumed responsibilities in several powers, duties and functions at the local municipalities due to capacity and establishment constraints. Functions such as water and sanitation, waste management and disaster management are the responsibilities of the district. Local Municipalities are considered as the low capacity municipalities. The district must devise a long-term capacitating strategy for the concerned municipalities to enable them to perform these functions.

The Traditional Leadership and Governance Framework Act 41 of 2003 are in operation and have been implemented in Limpopo Province. The Act has enabled the MEC for Local Government and Housing to appoint representatives of the Traditional Leaders in the area of the jurisdiction of the SDM to participate in the SDM Council as provided for in the Systems Act.

Land administration remains a bone of contention between the traditional and the municipal administrations. Land administration needs to be addressed as a matter of urgency for effective development of rural communities. Our five municipalities remain with a challenge of land allocation for either residential or development priorities because traditional leadership are also having the responsibilities of allocating sites to residents. Traditional leaders allocate sites without engaging the municipalities to ascertain issues relating to township establishment and land development requirements. Fetakgomo Local Municipality is the case in point that needs to be addressed to effect development. The District, Local municipalities and traditional leadership should devise a system of engagement and cooperation in order to address some of these challenges.

The question of service boundaries for Provincial and National spheres of government needs further attention with a view of alignment of these with municipal boundaries to facilitate service delivery. A lot still needs to be done for well, proper and coordinated service delivery in our communities.

**Table: 23 Duties and Functions of the Municipalities**

Function	Elias Motsoaledi	Ephraim Mogale	Tubatse	Makhuduth amaga	Fetakgomo	SDM
Air Pollution	Yes	Yes	No	No	No	-
Building regulation	Yes	Yes	Yes	Yes	Yes	-

Child Care Facilities	Yes	Yes	Yes	Yes	Yes (By-Law being developed)	-
Electricity Reticulation	Yes	Yes (for Ephraim Mogale Town)	No	No	No	No
Fire Fighting	No	No (provide function on behalf of District)	No	No	No	Yes
Local Tourism	Yes	Yes	Yes	Yes	Yes	Yes
Municipal Airport	Yes	Yes	Yes	Yes	No	Yes
Municipal Planning	Yes	Yes	Yes	Yes	Yes	IDPs
Municipal Health Services	No	No (provide function on behalf of District)	No	No	No	Perform its own functions
Municipal Public Transport	Yes	Yes	Yes	Yes	No	Yes
Pontoons and Ferries	Yes	Yes	Yes	Yes	No	-
Storm Water	Yes	Yes	No	No	No	Yes
Trading Regulations	Yes	Yes	Yes	Yes	Yes	-
Water (Potable)	No	No (provide function on behalf of District)	No	No	No	Performs its own functions
Beaches and Amusement Facilities	Yes	Yes	Yes	No	No	-
Billboards and display of advertisement in public places	Yes	Yes	Yes	Yes	Yes	-
Cemeteries, Funeral Parlours and Crematoria	Yes	Yes	Yes	Yes	Yes	Yes
Cleansing	Yes	Yes	Yes	Yes	No	-
Control of undertaking that sell liquor to the public	Yes	Yes	Yes	No	No	-
Facilities for the accommodation, care and burial of animals	Yes	Yes	Yes	Yes	No	-
Fencing and fences	Yes	Yes	Yes	Yes	No	-
Licensing of dogs	Yes	Yes	Yes	Yes	No	-
Licensing and control of undertakings that sell food to the public	Yes	Yes	Yes	Yes	No	-



Local Amenities	Yes	Yes	Yes	Yes	No	-
Local Sport Facilities	Yes	Yes	Yes	Yes	No	-
Markets	Yes	Yes	Yes	Yes	No	Yes
Municipal Abattoirs	Yes	Yes	Yes			Yes
Municipal Parks and Recreation	Yes	Yes	Yes	Yes	Yes	-
Municipal Roads	Yes	Yes	Yes	Yes	No	Yes
Noise Pollution	Yes	Yes	Yes	Yes	No	-
Pounds	Yes	Yes	Yes	Yes	No	-
Public Places	Yes	Yes	Yes	Yes	Yes	-
Refuse Removal, refuse dumps and solid waste disposal	Yes	Yes	Yes	Yes	Yes	Yes
Street Trading	Yes	Yes	Yes	Yes	Yes	-
Street Lighting	Yes	Yes	Yes	Yes	Yes	-
Traffic and Parking	Yes	Yes	Yes	Yes	Yes	-

### 5.1.2. Focus Area 2: Institutional Transformation and Organisational Development

#### Background and Problem Statement

This is a multi-faceted issue which includes administration and human resources (HR) as well as Information Communication technology (ICT). Each of these is briefly outlined below:

#### Administration and Human Resources

The SDM focuses specifically on the development of scarce and critical skills. The District is found wanting in terms of looking at shortage of skills that are needed in different key sectors. To address this anomaly of skills shortages, short, medium to long term measures are needed to address the structural imbalances of the past. The District has developed and adopted its own Human Resources Development Strategy in 2005 as a tool that would assist in the development of skills for the unskilled personnel. The District has a challenge in addressing the shortage of skills by doing the following:

- Improving the foundation for human development through ECD, ABET GET, FET and HET.
- Reduce reliance on imported skills by improving the local supply of critical and scarce skills.
- Building of foundations of SMMEs to reduce unemployment and poverty through the creation of job opportunities.
- The development of Workplace Skills Plan (WSP) that caters for staff and personnel.
- Involvement in partnership with SETA for the training of the unemployment graduates to take up opportunities in different careers.
- The Implementation of Employment Equity Plan for the District so that the disabled and other groups are included in the plan.
- Implementation of Performance Management System and capacity building of employees.
- For the establishment of a formidable Information and Communication Technology in the District.

### 5.1.3. Focus Area 3: Financial Viability

#### Background and Problem Statement

The financial objective of the SDM is to secure sound and sustainable management of the financial affairs of the District and to assist the five local municipalities within the SDM to be financially viable. The Audit reports as issued by the Auditor General for the past five years have indicated a lot of financial challenges ranging from disclaimer audit reports, low revenue collection, inadequate asset management and internal controls.

#### COMPLIANCE WITH MUNICIPAL FINANCE MANAGEMENT ACT

➤ **Section 63 – Assets and Liability Management**

The municipality has a GRAP compliant asset register which is updated on a quarterly basis.

➤ **Section 64 – Revenue Management**

The municipality has credit control and debt management policy and the tariff policy which are reviewed annually. The municipality derives its revenue from government grants and billing of water consumption. Billing is done on the 25<sup>th</sup> of every month through the MunSoft system, which is planned to be faced out and will be replaced by E-Venus. Draft revenue enhancement strategy is being developed awaiting council approval.

➤ **Section 82 – Delegations**

Compiles reviews and approved a Register of Delegated Powers and Functions annually.

➤ **Section 83 – Competency Levels of professional Financial Officials**

Municipality Provides assistance to personnel to improve competency levels

➤ **Section 111 – Supply Chain Management**

Supply Chain Management Policy was adopted by Council in 2005 and is reviewed annually with the adoption of the budget. The municipality has established a three-part bid committee system.

➤ **Section 165 – Internal Audit Unit**

An internal audit unit has been established and functional with appointment of three officials. The unit has an audit charter which was approved and adopted by council in 2008 and is reviewed annually.

➤ **Section 166 – Audit Committee**

Audit committee has been established and effective. It is scheduled to meet at least four times in a year. The audit committee has an audit committee charter which was approved and adopted by committee and noted by council in 2008 and reviewed annually.

**Conformity exists within the following stipulations on report and reportable matters:**

- Section 8 to 11 Report to National Treasury and the Auditor-general on primary bank account or change to bank account.

- Section 13(3) and (4) – Bank or investment balances to the Auditor-General.
- Section 52(d) – A quarterly budget and financial report by the Executive Mayor to Council.
- Section 71 – Monthly budget statement to Provincial and National treasury (xx Municipality to sign off monthly reports to PT & NT for full compliance.
- Section 72 – Midyear budget and performance assessment by accounting Officer.
- Section 75 – Prescribed information placed on official website.
- Section 121 and 127 – Annual Report that includes:
  - The annual financial statements
  - The annual report

➤ **Section 122 to 126 – Annual Financial Statements**

**Table: 24 The AFS has been compiled in terms of GAMAP/GRAP:**

Financial Year	Submission date	Audit Report
2006/07	12 September 2008	Disclaimer
2007/08	21 November 2008	Disclaimer
2008/09	31 August 2009	Disclaimer

**Table: 25 Issues leading disclaimer audit reports**

2006/2007	2007/2008	2008/2009
<b>Asset management (PPE)</b> <ul style="list-style-type: none"> <li>- Lack of project files;</li> <li>- Incorrect capitalization of VAT;</li> <li>- Project description of FAR does not agree to project register;</li> <li>- Incorrect depreciation of assets;</li> <li>- Incorrect disclosure of land and buildings (separation);</li> <li>- Incorrect format of asset register</li> <li>- Understatement of opening balance; and</li> <li>- Overstatement of additions</li> </ul>	<b>Asset Management</b> <ul style="list-style-type: none"> <li>- No supporting documents for additions;</li> <li>- Verification of unbundled</li> <li>- Overstatement of PPE and understatement of current liabilities;</li> <li>- Incorrect capitalization of depreciation;</li> <li>- Incorrect format;</li> <li>-No asset numbers allocated</li> </ul>	<b>Asset Management</b> <ul style="list-style-type: none"> <li>- Valuation of opening balances</li> <li>- Separation of unbundled assets</li> <li>- Review of useful life of assets</li> </ul>
<b>Document Management – no supporting documents for</b> <ul style="list-style-type: none"> <li>- Expenditure,</li> <li>- Employees costs,</li> <li>- Debtors; and</li> <li>- Journals</li> </ul>	<b>Document Management</b> <ul style="list-style-type: none"> <li>- Capital commitments</li> <li>- No project status reports</li> <li>- Trades and payable</li> </ul>	<b>Document Management</b> <ul style="list-style-type: none"> <li>- None</li> </ul>
<b>Expenditure Management –</b> <ul style="list-style-type: none"> <li>- Incorrect recording of accruals</li> </ul>	<b>Expenditure Management</b> <ul style="list-style-type: none"> <li>- Incorrect accounting</li> </ul>	<b>Expenditure Management</b> <ul style="list-style-type: none"> <li>- Understatement of expenditure (water related incurred by municipalities on behalf of district)</li> </ul>

2006/2007	2007/2008	2008/2009
		- No accrual of agency fee costs to municipalities
<b>Inventory Management</b> - None	<b>Inventory Management</b> - None	<b>Inventory Management</b> - No inventory valuation and recording
<b>Accumulated surplus</b>	<b>Accumulated surplus</b>	<b>Accumulates surplus-</b> - No inventory valuation and recording
<b>Provisions</b> - None	<b>Provisions</b> - None	<b>Provision</b> - No provision for rehabilitation of land fill sites. - Ownership of land fill sites
<b>Irregular expenditure-</b> - Approval of purchases	<b>Irregular expenditure</b> None	<b>Irregular expenditure</b> None
<b>Revenue Managements – Completeness</b> - RCS levies	<b>Revue Managements</b> - No project status reports	<b>Revenue Managements – Completeness</b> - Water sale from local municipalities
<b>Subsequent events – no council minutes</b>		• None
<b>Trade and payables-</b> • Unrecorded payables • Retention monies having debit balances • Casting error	<b>Trade and payables-</b> • No accrual list • Retention having debit balances (no supporting documentation)	<b>Trade and payables-</b> • Unrecorded payables • Inadequate system of trades and payable maintenance • Maintenance of leave records
<b>Investments-</b> • Understatement of investments • Incorrect classification	<b>Investments-</b> • None	<b>Investments-</b> • None
<b>Trade and receivables</b>	<b>Trade receivables</b> • No age analysis reconciliation • Difference between general ledger and financial statements; • Overstatement of current receivables and understatement of operating expenditure ;	<b>Trade and receivables</b>
<b>VAT-</b> • Difference between VAT receivable and VAT returns	<b>VAT-</b> • Difference between VAT receivable and VAT returns	<b>VAT-</b>

2006/2007	2007/2008	2008/2009
<b>Cash and cash equivalents</b> <ul style="list-style-type: none"> <li>Incomplete accounting policies</li> <li>Non compliance</li> <li>Contraction in accounting statements</li> </ul>	<b>Accounting policies</b> <ul style="list-style-type: none"> <li>Non compliance</li> <li>Does not indicate exemptions granted</li> </ul>	<b>Accounting policies</b>
<b>Accounting policies-</b> <ul style="list-style-type: none"> <li>Incomplete accounting policies</li> <li>Non compliance</li> <li>Contraction in accounting statements</li> </ul>	<b>Accounting policies</b> <ul style="list-style-type: none"> <li>Non compliance</li> <li>Does not indicate exemptions granted</li> </ul>	<b>Accounting policies-</b>
<b>Disclosure-GRAP 1: 141 (a) and (b)</b> <ul style="list-style-type: none"> <li>No inclusion of disclosure requirement</li> </ul>	<b>Disclosure- GRAP 1 : 141 (a) and (b)</b>	<b>Disclosure- GRAP 1 : 141 (a) and (b)</b>
<b>Material loss through criminal conduct</b>	<b>Material loss through criminal conduct</b>	<b>Material loss through criminal conduct</b>

➤ **Section 129 – Oversight reports on Annual Reports**

The Municipality has established an oversight Committee which considers the adoption of the annual report.

➤ **Section 131 – Issue raised by the Auditor-General in Audit report**

The municipality developed an action plan to deal with issues by Auditor-General, which is monitored on a monthly basis management to track progress.

**Table: 26 - Audit deficiencies action plan and processes to improve Auditor Generals' Report on the Annual Financial Statements for the period ended 30 June 2010**

**AUDIT REPORT MATTERS FOR THE PERIOD PER CATEGORY**

Par No	Section / Focus point Background	Management Response	Action Required	% Completed	Action Required CICS / MunSoft	LDC Timeframe	Responsible personnel
4	<p><b>Journals</b></p> <p>4. The municipality could not provide sufficient appropriate audit evidence to support journal entries amounting to R 1 359 894 that were processed in the accounting records during the year relating to the water and sanitation transactions and balances</p> <p>There was no system of control over journals on which I could rely for the purpose of my audit. There were also no satisfactory audit procedures that I could perform to obtain reasonable assurance that all journals have been properly recorded. Consequently, I was unable to satisfy myself as to the validity, completeness and accuracy of the accounting records relating to journals and the effect on the account balances or classes of transactions contained in the financial statements</p>	<ul style="list-style-type: none"> <li>➤ The water and sanitation journals were provided to AG</li> <li>➤ The transaction detail supporting the journal were extensive</li> <li>➤ More than 10 000 000 transactions were moved</li> <li>➤ The auditors did not accept the electronic evidence supporting the journals</li> <li>➤ The detail could not be practically printed for audit evidence</li> <li>➤ The transactions were complete, valid and accurate</li> <li>➤ The journals taking the detail transactions into account were not accurately processed into the Annual Financial Statements</li> </ul>	<ul style="list-style-type: none"> <li>➤ Check and Review Journals</li> <li>➤ Check and Review AFS</li> <li>➤ Review Journal Processes</li> <li>➤ Determine Audit Adjustment Journals</li> <li>➤ Correct Presentation Issues</li> <li>➤ Submit for Pre-Audit</li> </ul>	<p>99% For item 99% For item 100% For item 100%</p> <p>0%</p> <p>0%</p>	<p>AG Meeting to arrange</p> <p>JZ Engelbrecht – Link information to Caseware MunSoft and E Venus</p> <p>Adjustments due to AG on year end</p> <p>Balance to other Municipalities final version</p>	31 Jan 2011	Act CFO CICS consultants Man Expenditure Man Income Act MM
5	<p><b>Provision for Bad debt</b></p> <p>5. The provision for bad debt amounting to R6 811 833 disclosed in note nine to the financial statements could not be recalculated. The municipality did not consider objective evidence of impairment in estimating appropriate impairment losses in respect of trade and other receivables. I was therefore unable to verify the completeness and valuation of the provision for bad debt.</p>	<ul style="list-style-type: none"> <li>➤ The water and sanitation journals were provided to AG</li> <li>➤ The transaction detail supporting the journal were extensive</li> <li>➤ More than 10 000 000 transactions were moved</li> <li>➤ The auditors did not accept the electronic evidence supporting the journals</li> <li>➤ The detail could not be practically printed for audit evidence</li> <li>➤ The transactions were complete, valid and accurate</li> </ul>	<ul style="list-style-type: none"> <li>➤ Check and Review Journal</li> <li>➤ Check and Review AFS</li> <li>➤ Review Journal Processes</li> <li>➤ Determine Audit Adjustment Journals</li> <li>➤ Correct Presentation Issues</li> <li>➤ Submit for Pre - Audit</li> </ul>	<p>80%</p> <p>0%</p> <p>0%</p> <p>0%</p> <p>0%</p> <p>0%</p>	<p>Provision for bad debt from locals to Sekhukhune</p> <p>Sekhukhune debtors?</p> <p>Bad debt policy review.</p> <p>Bad debt provision</p> <p>Calculation</p> <p>Write off bad debt</p>	31 Jan 2011	Act CFO CICS consultants Man Expenditure Man Income Act MM

Par No	Section / Focus point Background	Management Response	Action Required	% Completed	Action Required CICS / MunSoft	LDC Timeframe	Responsible personnel
		<ul style="list-style-type: none"> <li>➤ The journals taking the detail transactions into account were not accurately processed into the Annual Financial Statements</li> </ul>			Delegated authority amended for agency function		
6	<b>Grants and subsidies</b> 6. Grant revenue amounting to R 281 585 091 has been recognised as part of conditional grants revenue in the financial statements. <u>The conditions of the grants have however not been met and as a result grants and subsidies has been overstated by the said amount.</u>	<ul style="list-style-type: none"> <li>➤ The grants and subsidy work papers were completed and handed to the AG,</li> <li>➤ The grants were spend and reported</li> <li>➤ The reconciliations were explained to the AG,</li> <li>➤ The explanations provided were not sufficient to satisfy the AG, that all grant revenue were reported correctly (Overstated)</li> <li>➤ Expenditure vs conditions met criteria was introduced by the AG</li> </ul>	<ul style="list-style-type: none"> <li>➤ Re perform the grant revenue calculations</li> <li>➤ Compile the grant reconciliations per grants and update the conditions met criteria</li> <li>➤ Determine Audit Adjustment Journals</li> <li>➤ Correct Presentation Issues</li> <li>➤ Submit for Pre - Audit</li> </ul>	0%  0%  0% 0% 0%	Johann to update project files  Johann to recalculate pre 2009 to date	15 Feb. 2011.  30 March 2011	Act CFO Man Expenditure Man Income Act MM
7 to 10	<b>Property, plant and equipment (PPE)</b> 7. My audit report for the prior year was modified due to lack of sufficient evidence <u>that all journals were accounted for and applicable amounting to R 700 423 887</u> and this matter had not been resolved for the year ended 30 June 2010. My opinion for the current period's financial statements is also modified because of the possible <u>effect of this matter on the comparability of the current period's figures and the corresponding figures.</u>  8. <u>In the current financial period, I am unable to ascertain the separate value of each unbundled asset as included in the previous year's financial statements.</u> Consequently, the impact on accumulated surplus of prior years in terms of the Standards of Generally Recognised Accounting Practice, GRAP 17: Property, Plant and Equipment states that subsequent to initial	<ul style="list-style-type: none"> <li>➤ The assets work papers were completed and handed to the AG,</li> <li>➤ The reconciliations were explained to the AG,</li> <li>➤ The explanations provided were not sufficient to satisfy the AG, that all assets were reported correctly (Overstated)</li> <li>➤ Assets completeness and accounting basis questioned by AG.</li> <li>➤ The assets work papers were completed and handed to the AG,</li> <li>➤ The reconciliations were explained to the AG,</li> <li>➤ The explanations provided were not sufficient to satisfy the AG, that all assets were reported correctly (Overstated)</li> <li>➤ Assets completeness and</li> </ul>	<ul style="list-style-type: none"> <li>➤ Re perform the Asset calculations</li> <li>➤ Compile the Asset reconciliations per category and update the supporting evidence for <u>2009 and 2010</u></li> <li>➤ Determine Audit Adjustment Journals</li> <li>➤ Correct Presentation Issues</li> <li>➤ Submit for Pre - Audit</li> </ul>	0%  0%  0% 0% 0% 0%		28 Feb. 2011	Act CFO Man Expenditure Man Income Man Assets Act MM

Par No	Section / Focus point Background	Management Response	Action Required	% Completed	Action Required CICS / MunSoft	LDC Timeframe	Responsible personnel
	<p>recognition at cost, an item of property, plant and equipment should be carried at cost less accumulated depreciation and accumulated impairment losses or at a revalued amount less accumulated depreciation and accumulated impairment losses.</p> <p>9. As disclosed in note four of the financial statements, the corresponding figures for property, plant and equipment have been <u>restated by R 19 606 475 in order to address a prior year misstatement. No supporting documentation was available for the restatement.</u> Consequently, I was unable to obtain sufficient appropriate audit evidence to satisfy myself as to the rights, completeness and classification of the PPE corresponding figure of R 2 773 169.</p> <p>10. The municipality has not disclosed the <u>change in useful life and the residual value of property, plant and equipment in their accounting policy as required by the Standards of Generally Recognised Accounting Practice, GRAP 17: Property, Plant and Equipment and GRAP 3: Accounting Policies, changes in accounting estimates and errors.</u></p>	<p>accounting basis questioned by AG.</p> <ul style="list-style-type: none"> <li>➤ The assets work papers were completed and handed to the AG,</li> <li>➤ The reconciliations were explained to the AG,</li> <li>➤ The explanations provided were not sufficient to satisfy the AG, that all assets were reported correctly (Overstated)</li> <li>➤ Assets completeness and accounting basis questioned by AG.</li> </ul>					
11 to 13	<p><b>Trade and other payables</b></p> <p>11. The municipality did not maintain an adequate system to ensure that all retention creditors due year-end are accounted for. Although alternate procedures were performed, I was unable to ensure that all existing retention creditors have been included in the balance of R 77 626 336 as disclosed in note seventeen to the financial statements. Consequently, the corresponding effect on expenditure as disclosed in the financial statements or the prior year's</p>	<ul style="list-style-type: none"> <li>➤ The retention work papers were completed and handed to the AG,</li> <li>➤ The reconciliations were explained to the AG,</li> <li>➤ The explanations provided were not sufficient to satisfy the AG, that all retention were reported correctly (Overstated)</li> <li>➤ Third party confirmations to be obtained</li> <li>➤ Verification of projects and project</li> </ul>	<ul style="list-style-type: none"> <li>➤ Re perform the retention creditors calculations</li> <li>➤ Compile the retention creditors reconciliations per category and update the supporting evidence for 2010</li> <li>➤ Determine Audit Adjustment Journals</li> <li>➤ Correct Presentation Issues</li> </ul>	<p>0%</p> <p>0%</p> <p>0%</p>		28 Feb. 2011	Act CFO Man Expenditure Act MM



Par No	Section / Focus point Background	Management Response	Action Required	% Completed	Action Required CICS / MunSoft	LDC Timeframe	Responsible personnel
	<p>accumulated surplus could not be determined.</p> <p>12. The municipality could not provide sufficient appropriate audit evidence to support trade and other payables balance amounting to R 528 448 602. There were no satisfactory alternative audit procedures that I could perform. Consequently, I did not obtain sufficient appropriate audit evidence to satisfy myself as to the valuation and allocation, existence and completeness of this balance in financial statements.</p> <p>13. As disclosed in note seventeen of the financial statements, the corresponding figures for trade and other payables have been restated by R 4 554 213 in order to address a prior year misstatement. No supporting documentation was available for the restatement.</p> <p>Consequently, I was unable to obtain sufficient appropriate audit evidence to satisfy myself as to the rights, completeness and valuation and</p>	<p>files to follow</p> <ul style="list-style-type: none"> <li>➤ Retention completeness and accounting basis questioned by AG,</li> <li>➤ The creditors work papers were completed and handed to the AG,</li> <li>➤ The reconciliations were explained to the AG,</li> <li>➤ The explanations provided were not sufficient to satisfy the AG, that all creditors were reported correctly (Overstated)</li> <li>➤ Third party confirmations to be obtained</li> <li>➤ Timely basis questioned by AG</li> <li>➤ Verification of creditors reconciliations to follow</li> <li>➤ Creditors completeness and accounting basis questioned by AG,</li> <li>➤ The creditors work papers were completed and handed to the AG,</li> <li>➤ The reconciliations were explained to the AG,</li> <li>➤ The explanations provided were not sufficient to satisfy the AG, that all creditors were reported correctly (Overstated)</li> <li>➤ Third party confirmations to be obtained</li> <li>➤ Timely basis questioned by AG</li> <li>➤ Verification of creditors reconciliations to follow</li> </ul>	<ul style="list-style-type: none"> <li>➤ Submit for Pre - Audit</li> <li>➤ Re perform the creditors calculations</li> <li>➤ Compile the creditors reconciliations per category and update the supporting evidence for 2010</li> <li>➤ Determine Audit Adjustment Journals</li> <li>➤ Correct Presentation Issues</li> <li>➤ Submit for Pre – Audit</li> <li>➤ Re perform the creditors calculations</li> <li>➤ UPDATE PRIOR YEAR</li> <li>➤ WATER AND SANITATION CREDITORS ARE COMPLETE</li> <li>➤ Compile the creditors reconciliations per category and update the supporting</li> </ul>	<p>0%</p> <p>0%</p> <p>0%</p> <p>0%</p> <p>0%</p> <p>0%</p> <p>0%</p> <p>0%</p> <p>0%</p> <p>0%</p> <p>0%</p> <p>0%</p>			

Par No	Section / Focus point Background	Management Response	Action Required	% Completed	Action Required CICS / MunSoft	LDC Timeframe	Responsible personnel
	allocation of the trade and other payables corresponding figure of R 60 069 528.	<ul style="list-style-type: none"> <li>➤ Creditors completeness and accounting basis questioned by AG</li> </ul>	evidence for 2009 and 2010 <ul style="list-style-type: none"> <li>➤ Determine Audit Adjustment Journals</li> <li>➤ Correct Presentation Issues</li> <li>➤ Submit for Pre - Audit</li> </ul>	0%  0%  0%  0%			
14	<b>Inventory</b>  14. The municipality did not disclose the amount of inventories recognised as an expense during the period as required by the Standard of Generally Recognised Accounting Practice, GRAP12: Inventories.	<ul style="list-style-type: none"> <li>➤ Inventory completeness and accounting basis questioned by AG,</li> <li>➤ Clarify the accounting for transferred inventory</li> <li>➤ Inventory system not implemented</li> </ul>	<ul style="list-style-type: none"> <li>➤ Compile the Stock and material reconciliations per category and update the supporting evidence for 2009 and 2010</li> <li>➤ Identify and measure all additional inventory in terms of GRAP 12</li> <li>➤ Determine Audit Adjustment Journals</li> <li>➤ Correct Presentation Issues</li> <li>➤ Submit for Pre - Audit</li> </ul>	0%    0%  0%  0%  0%		28 Feb. 2011	Act CFO Man SCM Act MM
15	<b>Provision for rehabilitation</b>  15. The municipality could not provide sufficient appropriate audit evidence to support the provision for the restoration of land fill sites balance amounting to R 5 331 975 disclosed which is required by Standards of Generally Recognised Accounting Practice, GRAP 19: Provisions, contingent liabilities and contingent assets and GRAP 17: Property, plant and equipment and GRAP 3: Accounting policies,	<ul style="list-style-type: none"> <li>➤ Provision completeness and accounting basis questioned by AG,</li> <li>➤ Clarify the accounting for provisions for rehabilitation could not be provided to AG</li> <li>➤ Capitalisation of provision not implemented</li> <li>➤ No proof or supporting documentation for the provision made are available</li> </ul>	<ul style="list-style-type: none"> <li>➤ Compile the provision reconciliations per site and update the supporting evidence for 2009 and 2010</li> <li>➤ Identify and measure all additional sites and provisions required in terms of GRAP 19.</li> <li>➤ Provide Capitalisation of</li> </ul>	0%   0%		28 Feb. 2011	Act CFO Man Expenditure Act MM

Par No	Section / Focus point Background	Management Response	Action Required	% Completed	Action Required CICS / MunSoft	LDC Timeframe	Responsible personnel
	changes in accounting estimates and errors. The lack of information did not permit the application of alternate audit procedures and consequently the impact on provisions and property, plant and equipment as disclosed in the financial statements could not be determined. Further, the impact on prior year accumulated surplus in terms of the Standards of Generally Recognised Accounting Practice, GRAP 3: Accounting policies, changes in accounting estimates and errors too could not be determined. Consequently, I was unable to satisfy myself as to the valuation and allocation of the amount disclosed in the financial statements.		<ul style="list-style-type: none"> <li>future restoration costs</li> <li>➤ Determine Audit Adjustment Journals</li> <li>➤ Correct Presentation Issues</li> <li>➤ Submit for Pre - Audit</li> <li>➤</li> </ul>	0%  0%  0%  0%			
16	<b>Cash Flow Statement</b>  16. The cash flow statement of the municipality include 'effect of exchange rate movement on cash balances' amounting to R 68 606 963. No supporting documents have been made available to substantiate this adjustment. In the absence of such information, I am unable to determine the accuracy of the information provided in the cash flow statement.  Furthermore, the amount included under cash flow from operating activities for grants, is understated by R 116 363 593, which relates to the actual amounts received from the grants during the year under review.	<ul style="list-style-type: none"> <li>➤ Prior year adjustments completeness and accounting basis questioned by AG,</li> <li>➤ Identification and clarification the accounting for prior year adjustments are required</li> <li>➤ Supporting documentation for adjustments could not be provided to AG,</li> <li>➤ Supporting documentation for adjustments could not be provided to AG</li> </ul>	<ul style="list-style-type: none"> <li>➤ Determine Audit Adjustment Journals</li> <li>➤ Correct Presentation Issues</li> <li>➤ Submit for Pre - Audit</li> </ul>	0%  0%  0%		28 Feb. 2011	Act CFO CICS consultants Man Expenditure Man Income Act MM
17	<b>Operating leases</b>  17. The municipality has not disclosed separately details relating to its operating leases as required by the Standards of Generally Recognised Accounting Practice, GRAP 13: Leases. The lease expense recognised was based on lease payments, and no straight lining was performed. Consequently, I was unable to	<ul style="list-style-type: none"> <li>➤ Lease completeness and accounting basis questioned by AG,</li> <li>➤ Clarify the accounting for leases performed</li> <li>➤ Straight Lining not implemented</li> </ul>	<ul style="list-style-type: none"> <li>➤ Compile the lease reconciliations per category and update the supporting evidence for 2009 and 2010</li> <li>➤ Identify and measure all additional leases in terms of GRAP 13 and straight</li> </ul>	%          0%		28 Feb. 2011	Act CFO Man SCM Man Exp Act MM

Par No	Section / Focus point Background	Management Response	Action Required	% Completed	Action Required CICS / MunSoft	LDC Timeframe	Responsible personnel
	determine the accuracy of the amount disclosed in note 25 amounting to R 4 466 665.		<ul style="list-style-type: none"> <li>line</li> <li>➤ Determine Audit Adjustment Journals</li> <li>➤ Correct Presentation Issues</li> <li>➤ Submit for Pre - Audit</li> </ul>	0%  0%			
18	<b>Accumulated surplus</b> 18. There is an unexplained difference of R 68 597 266 between the surplus for year in the statement of financial performance and amount transferred to the accumulated surplus in the statement of change in net assets.	<ul style="list-style-type: none"> <li>➤ Prior year adjustments completeness and accounting basis questioned by AG,</li> <li>➤ Identification and clarification the accounting for prior year adjustments are required</li> <li>➤ Supporting documentation for adjustments could not be provided to AG,</li> </ul>	<ul style="list-style-type: none"> <li>➤ Determine Audit Adjustment Journals</li> <li>➤ Correct Presentation Issues</li> <li>➤ Submit for Pre - Audit</li> </ul>	0%  0%  0%		28 Feb. 2011	Act CFO CICS consultants Man Expenditure Man Income Act MM
19	<b>Unauthorized expenditure</b> 19. Unauthorized expenditure to the amount of R 83 710 000 was incorrect due to an overspending of the total amount appropriated for a vote in the approved budget. The unauthorized expenditure was not disclosed in the financial statements as required by section 125(2)(d)(i) of the MFMA.	<ul style="list-style-type: none"> <li>➤ Identification and clarification the accounting for unauthorized spending amounts are required.</li> <li>➤ Council should condone the amounts</li> <li>➤ Supporting documentation for adjustments could not be provided to AG,</li> </ul>	<ul style="list-style-type: none"> <li>➤ Determine Audit Adjustment Journals</li> <li>➤ Correct Presentation Issues</li> <li>➤ Submit for Pre - Audit</li> </ul>	0%  0%  0%		28 Feb. 2011	Act CFO CICS consultants Man Expenditure Man Income Act MM
21	<b>Restatement of corresponding figures</b> 21. Corresponding figures as disclosed in note 12 June 2009 have been restated as a result of errors discovered during 2009/10 in the annual financial statements of the municipality, for the year ended 30 June 2009.	<ul style="list-style-type: none"> <li>➤ Prior year adjustments completeness and accounting basis questioned by AG,</li> <li>➤ Identification and clarification the accounting for prior year adjustments are required</li> <li>➤ Supporting documentation for adjustments could not be provided to AG,</li> </ul>	<ul style="list-style-type: none"> <li>➤ Determine Audit Adjustment Journals</li> <li>➤ Correct Presentation Issues</li> <li>➤ Submit for Pre - Audit</li> </ul>	0%  0%  0%		28 Feb. 2011	Act CFO CICS consultants Man Expenditure Man Income Act MM
22	<b>Fruitless and wasteful expenditure</b> 22. Fruitless and wasteful expenditure as disclosed in note 43 amounting to R 386 585 was	<ul style="list-style-type: none"> <li>➤ Identification and clarification the accounting for Fruitless spending amounts are required.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Determine Audit Adjustment Journals</li> <li>➤ Correct Presentation</li> </ul>	0%  0%		28 Feb. 2011	Act CFO CICS consultants

Par No	Section / Focus point Background	Management Response	Action Required	% Completed	Action Required CICS / MunSoft	LDC Timeframe	Responsible personnel
	incurred due to salary payments to employees who were initially suspended but reinstated with full pay from the date of suspension.	<ul style="list-style-type: none"> <li>➤ Council should condone the amounts</li> <li>➤ Supporting documentation for adjustments could not be provided to AG,</li> </ul>	<ul style="list-style-type: none"> <li>Issues</li> <li>➤ Submit for Pre - Audit</li> </ul>	0%			Man Expenditure Man Income Act MM
23	<b>Irregular expenditure</b> 23. Irregular expenditure as disclosed in note 46v to the amount of R1 307 959 was incurred due to expenditure in contravention with the supply chain management regulations.	<ul style="list-style-type: none"> <li>➤ Identification and clarification the accounting for Fruitless spending amounts are required.</li> <li>➤ Council should condone the amounts</li> <li>➤ Supporting documentation for adjustments could not be provided to AG,</li> </ul>	<ul style="list-style-type: none"> <li>➤ Determine Audit Adjustment Journals</li> <li>➤ Correct Presentation Issues</li> <li>➤ Submit for Pre - Audit</li> </ul>	0%  0%		28 Feb. 2011	Act CFO CICS consultants Man Expenditure Man Income Act MM
26	<b>Existence and functioning of a performance audit committee</b> 26. The performance audit committee did not : <ul style="list-style-type: none"> <li>• Meet at least twice during the financial year</li> <li>• Review the quarterly reports of the internal auditors on their audits of the performance measurements of the municipality</li> <li>• Review the municipality's performance management system and make recommendations in this regard to the council of the municipality, submit an auditor's report to the ordinary council regarding the performance management system at least twice during the financial year.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Control environment - The organisational structure that provides management's framework for planning, directing and controlling operations to achieve objectives seems to be nonexistent.</li> <li>➤ Risk Management process of the municipality are not adequately monitored and the effectiveness of the internal controls and systems in place are not evaluated.</li> <li>➤ A performance audit Committee tasked with the implementation of a risk plan and all related performance audit committee functions as soon as possible.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Appoint Committee</li> <li>➤ Establish Audit Committee Charter</li> <li>➤ Ensure Function are performed from 1 July 2009 until 30 June 2010</li> </ul>	0% 0%  0%		28 Feb. 2011	Act CFO Mayor Act MM
27	<b>Compliance with laws and regulations MFMA</b> Expenditure was incurred in contravention of applicable legislation resulting in unauthorised expenditure 27. Contrary to the requirements of section 1 of the MFMA the municipality incurred unauthorised expenditure	<ul style="list-style-type: none"> <li>➤ As above</li> <li>➤ Improve controls and procedures</li> <li>➤ Budget authorization required for items</li> </ul>	<ul style="list-style-type: none"> <li>➤ Improve controls and procedures</li> <li>➤ Report to Council for condonation</li> </ul>	0%  0%		28 Feb. 2011	Act CFO Mayor Act MM

Par No	Section / Focus point Background	Management Response	Action Required	% Completed	Action Required CICS / MunSoft	LDC Timeframe	Responsible personnel
28	<b>Expenditure incurred was made in vain or could not have been avoided resulting in fruitless and wasteful expenditure</b> 28. Contrary to the requirements of section 1 of the MFMA, the municipality incurred fruitless and wasteful expenditure.	<ul style="list-style-type: none"> <li>➤ As above</li> <li>➤ Improve controls and procedures</li> <li>➤ Council authorization required for items</li> </ul>	<ul style="list-style-type: none"> <li>➤ Improve controls and procedures</li> <li>➤ Report to Council for condonation</li> </ul>	0%  0%		28 Feb. 2011	Act CFO Man Expenditure Act MM
29	<b>Expenditure was not paid within the parameters set by the applicable legislation</b> 29. Contrary to section 65(2)(e) of the MFMA the municipality did not pay money owing by the municipality within 30 days of receiving the statement of invoice payments.	<ul style="list-style-type: none"> <li>➤ Improve controls and procedures</li> <li>➤ CFO to implement reconciliation and processing for creditors items</li> </ul>	<ul style="list-style-type: none"> <li>➤ Improve controls and procedures</li> <li>➤ Implement monthly Creditors reconciliations</li> </ul>	0%  0%		28 Feb. 2011	Act CFO Man Expenditure Act MM
<b>Internal Control and Procedures</b>							
30	<b>The accounting officer did not adhere to his statutory responsibilities</b> 30. Contrary to section 62(1)(d) of the MFMA the accounting officer did not comply with his legislative responsibilities to implement effective, efficient and transparent processes of financial and risk management to prevent and detect unauthorised expenditure and fruitless and wasteful expenditure.	<ul style="list-style-type: none"> <li>➤ Non Compliance should be addressed</li> <li>➤ Develop systems and procedures to correct the items</li> <li>➤ Implement controls and procedures</li> <li>➤ Review work performed Internal Audit Workplan</li> <li>➤ Effect Provincial Treasury support as well as DBSA support</li> <li>➤ Effect Audit committee oversight</li> <li>➤ Build management capacity</li> <li>➤ Accept support from consultants appointed</li> <li>➤</li> </ul>		0%		28 Feb. 2011	Act CFO Mayor Act MM
31	<b>The financial statements were not prepared in accordance with applicable legislation</b> 31. Contrary to section 122(1) of the MFMA the municipality did not prepare financial statements that fairly present its state of the affairs as material misstatements were corrected during the audit.	<ul style="list-style-type: none"> <li>➤ Non Compliance should be addressed</li> <li>➤ Develop systems and procedures to correct the items</li> <li>➤ Implement controls and procedures</li> <li>➤ Review work performed</li> <li>➤ Effect Provincial Treasury support as well as DBSA support</li> <li>➤ Effect Audit committee oversight</li> <li>➤ Build management capacity</li> <li>➤ Accept support from consultants appointed</li> <li>➤</li> </ul>		0%		28 Feb. 2011	Act CFO Mayor Act MM
33	<b>Municipal Structure Act of South Africa, No 117 of 1998</b> <b>Responsibilities of the district and local municipalities</b>	<ul style="list-style-type: none"> <li>➤ Non Compliance should be addressed</li> <li>➤ Develop systems and procedures to correct the items</li> <li>➤ Implement controls and procedures</li> <li>➤ Review work performed</li> </ul>		0%		28 Feb. 2011	Act CFO Mayor Act MM

Par No	Section / Focus point Background	Management Response	Action Required	% Completed	Action Required CICS / MunSoft	LDC Timeframe	Responsible personnel
	33. Contrary to section 84(1) of the above act, the local municipalities performed the water function and not the district municipality. No ministerial approval was obtained to deviate from the provisions of the above act.	<ul style="list-style-type: none"><li>➤ Effect Provincial Treasury support as well as DBSA support</li><li>➤ Effect Audit committee oversight</li><li>➤ Build management capacity</li><li>➤ Accept support from consultants appointed</li></ul>					
	<p>I considered internal control relevant to my audit of the financial statements and the report on predetermined objective as well as compliance with the MFMA and MSA, but not for the purpose of expressing an opinion on the effectiveness of internal control.</p> <p>35. The matters reported below are limited to the significant deficiencies regarding basis for disclaimer of opinion paragraph, the findings on the report on predetermined objectives and the findings on compliance with laws and regulations.</p> <p>• Leadership</p> <p><b>Oversight responsibility</b> The accounting officer does not exercise oversight responsibility over reporting and compliance by management with laws, regulations and internally designed policies and procedures. As a result, non-compliance were noted.</p> <p>• Financial and Performance Management</p> <p><b>Quality, reliable annual financial statements</b> The financial statements and other information to be included in the annual report are not reviewed for completeness and accuracy prior to submission for audit by the chief financial officer.</p>	<ul style="list-style-type: none"><li>➤ Non Compliance should be addressed</li><li>➤ Develop systems and procedures to correct the items</li><li>➤ Implement controls and procedures</li><li>➤ Review work performed</li><li>➤ Effect Provincial Treasury support as well as DBSA support</li><li>➤ Effect Audit committee oversight</li><li>➤ Build management capacity</li><li>➤ Accept support from consultants appointed</li></ul>	0%			28 Feb. 2011	Act CFO Mayor Act MM

Par No	Section / Focus point Background	Management Response	Action Required	% Completed	Action Required CICS / MunSoft	LDC Timeframe	Responsible personnel
	<p><b>Adequate systems</b> Adequate systems, manual or automated controls are not designed or implemented to ensure that the transactions have occurred, are authorised, and are completely and accurately processed pertaining to the accounting system.</p> <p>• <b>Governance</b></p> <p><b>Risk identification</b> Internal controls are not selected and developed to prevent/detect and correct material misstatements in the financial reporting and reporting on predetermined objectives.</p> <p><b>Fraud prevention</b> No fraud prevention plan was in place, as a result no evidence the municipality has specific measures for preventing and detecting fraud as required by ISA 240. The Auditor's Responsibility to Consider Fraud in an Audit of Financial Statements.</p>						



## Challenges

1. Lack of capacity – training
2. Lack of asset management
3. Insufficient Office space
4. Lack of internal control – safe guarding of assets
5. Non compliance related to bid box
6. Lack of BEE scorecard model
7. Inadequate SMME development
8. Lack of communication channels with external stakeholders
9. Inadequate information security
10. Non adherence to timelines
11. Interference on Supply Chain Management and Payments processes
12. Promulgation of by-laws
13. Cash Management Security
14. Low collection rate/
15. Insufficient credit control measures
16. Indigent register updating
17. Non adherence to cash flow management
18. Over commitment of budget

The installation of a comprehensive financial system is 75% complete. The system will ensure:

- Improved control and management of Supply Chain Management processes
- Accurate expenditure reporting
- Accurate and up to date cash flow monitoring
- More stringent financial controls
- A reliable picture of the state of the district municipality's finances

### 5.1.4. Focus Area 4: Good Governance and Public Participation

#### Background and problem Statement

The SDM has achieved remarkable progress in institutionalizing and implementing its communication and consultation mechanisms and processes. The District Communication Strategy has been adopted in 2005 and it is in the process of being reviewed. The medium for communication is highlighted and includes Mayoral Community Outreaches, District newsletters, Annual Report, Local and National Newspapers, Provincial and Local radio stations, Flyers, Ward Committee system, Community Development Workers (CDWs), as well as loud-hailing.

The District improves on good governance and public participation in an engagement with communities through:

#### Community Feedback Meetings

The District engages stakeholders like business, labour, civil society etc in matters affecting them in their different areas of responsibilities. This community feedback programme assist in the improvement of communication and interaction between the district, local municipalities and broader community on issues of service delivery and development. Local municipalities are visited during Fora, Imbizo and IDP consultations.

## **Media Liaison (Electronic and print Media)**

The SDM utilizes both electronic and print media to improve and broaden communication in the area of its jurisdiction. It also uses national and local Radios. Although loud-hailing is an effective way of conveying message to communities, the SDM also uses radio for advertising meetings, workshops, conferences, summits and other functions.

Communication is also done through print media in the form of external and internal newsletters, local, regional and national newspapers and websites. The District produces newsletters on monthly and quarterly basis and when a need for special print medium communication arises.

## **Promotional Materials**

Promotional materials like t-shirts, caps, pens, posters and banners are used by the District to reinforce the flow and the dissemination of information to the broader society of Sekhukhune. Some of these promotional materials are distributed during District events to encourage and motivate effective community participation.

## **Ward Committees/Community Development Workers (CDWs)**

Ward Committees are important structures that are at the heart of communities and are used to enhance community participation in the affairs of the municipalities. The SDM has successfully launched 116 ward committees in the District. There is still a challenge of ensuring that they are motivated to effectively assist their communities. The other major challenges are resignation, lack of resources, transportation in vast wards, low literacy levels and in some cases lack of clarity in terms of their roles and responsibilities in their respective areas. It is within the ward committee system that the district expects community participation to be effective particularly during the IDP consultation period. It is therefore imperative that ward committees should get support and capacity building through training.

Apart from the ward committees, there are the CDWs that are an integral part of the ward committee system in this exercise of assisting communities to achieve their needs. The CDWs help communities and the municipalities to fast-track delivery of services and the eradication of poverty. The province has deployed 115 CDWs to the District to assist communities on developmental issues. The only challenge which is there with this structure is that it exclude some communities while others communities have more than one CDW in a ward.

## **Youth Development**

The SDM has adequately addressed youth development through the appointment of special personnel to deal directly with youth issues. It is in this office where developmental issues like unemployment, lack of housing, poverty, shortage of skills, high levels of crime and violence, social and family disintegration and other social ills like HIV/AIDS that affect youth are addressed. It is within this background that youth development strategy should be developed to assist young people to deal with issues that affect them as unemployed, unskilled, vulnerable and under-resourced. Resources should be biasely channeled towards the development of young people's projects for their upliftment to stop the escalation of crime and violence.

## **Women Empowerment**

Women empowerment is a phenomenon that is high on the agenda of the SDM. At present the district has 49% representation of women Mayors in the district. The SDM is one of the Districts in Limpopo that has elevated the

status of women in municipal governance. 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 resources should be channeled in the direction of women empowerment projects in order to empower them economically and politically.

### **Children's Development programmes**

The Office of the Executive Mayor's Special Programs support children development through

- Support to Early Childhood development Centre's with Groceries and learning materials
- Annual celebration of children's day

### **Challenges encountered in children's programs are**

- Unorganized children sector makes it difficult for mobilization of support
- Lack of early childhood facilities in our communities
- Lack of resources to support community initiatives and programs on children's development

### **Aged Development Programmes**

- Celebration of Social Development Month
- Mandela Day Celebration

### **Traditional Leadership**

Historically, the institution of traditional leadership has been relegated to the periphery of development. Land was developed by the traditional leaders to participate in the decision make exercise of their own destiny. Their communities blamed them of their unscrupulousness and their lack of vision in the future. The new political dispensation has brought another side of this institution that shows that they have been the makers of their own history in the past and they should be given opportunity to play their role. The SDM has played a significant role in making sure that traditional leadership is broad on board to assist in bringing service delivery to their communities. The SDM is confident to pronounce that the relationship between itself, the institution and all local municipalities is healthy. The challenge which is there is on who should be the custodian of development in their areas of jurisdiction. They do not agree with democratically elected municipal structures in the delivery of services. They prefer partnership rather than exclusionary type of development.

### **IGR and International Relations**

The Constitution of the republic of South Africa has declared that the government should have three layers which are Local, Provincial and National spheres. These three spheres should be interdependent, interrelated and independent. It is therefore indicated that all organs of state should promote and facilitate intergovernmental relations within the context of cooperative governance. This is done to encourage information sharing. In terms of International Relations, the SDM has a Twinning Agreement with the City of Johannesburg and it is forging relations with Botswana.

#### **5.1.5. Focus Area 5: Risk Management**

#### **Background and Problem Statement**

As a “possibility of loss”, risk permeates/spreads across all functional areas of all institutions including SDM.

Through the process of undertaking various activities towards achievement of our objectives, SDM is expected as per MFMA Act 56 of 2003, MSA of 2000 and PFMA Act 1 of 1999 as amended by Act 29 of 1999 to design a process necessary and appropriate for provision of reasonable assurance regarding achievement of SDM's set objectives.

Risk Management is now regarded as part of the overall infrastructural improvement geared towards attainment of effective and efficient Corporate Governance regime.

Because of this recognition, SDM has established a risk management unit tasked with the responsibility of inculcating a sound corporate governance culture, ensuring best practice and integrated approach to practicing of risk management within SDM.

The above is done in order to ensure that risk is managed on an ongoing basis through control activities that occur throughout the institution, at all levels and in all functions areas.

**SDM finds it appropriate to implement Enterprise Risk Management in order to:**

- Improve governance
- Improve operational efficiency and effectiveness
- Improve identification of opportunities and threats
- Comply with legal requirements and international norms
- Increase the likelihood of achievement of set objectives
- Minimize losses
- Improve institutional resilience
- Be aware of the need to identify and treat risk throughout the institution
- Improve stakeholder confidence and trust
- Establish solid basis for decision-making and planning
- Improve loss prevention and incident management
- Encourage proactive management
- Improve financial reporting
- Appropriately allocate and use resource of risk treatment
- Enhance Occupational Health and Safety performance, as well as protection of the environment.

**Risk Management Challenges**

- Slow process of implementation of the Risk Management Policy
- Approval and Implementation of a Risk Management Implementation Plan
- Non existence of Risk Management IT System/Infrastructure
- Disintegrated Approach to Risk Management
- Integration of Risk Management Committee functions into the current Audit Committee
- The reviewal of the Fraud and Anti-corruption Strategy

**5.1.6. Focus Area 6: Internal Audit**

**Background and Problem Statement**

Primary role of Internal Audit is to assist the municipality to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the **effectiveness of risk management, control and governance processes**.

- **Risk Management**

The function involves the evaluation of the effectiveness of risk management processes as implemented by the council.

- **Control**

It assists the organization in maintaining effective systems of internal control by evaluating their effectiveness and efficiency.

- **Governance Processes**

We assess and make appropriate recommendations for improving the governance process in its accomplishment of the following objectives:

- Promoting appropriate ethics and values within the Municipality;
- Ensuring effective organizational performance management and accountability;
- Communicating risk and control information to appropriate areas of the organization; and
- Coordinating the activities of and communicating information among the Council, external and internal auditors, and management.

These are achieved through performing the following types of Internal Audits:

1. Risk Based Audits
2. Performance Audits
3. IT Audits
4. Consulting and Advisory Services
5. Management request

**(B) SERVICE DELIVERY PRIORITY ISSUES AND NEEDS**

**5.1.7. Focus Area 7: Spatial Restructuring and Service provision**

**Background and Problem Statement**

The Sekhukhune District is spread over former homeland areas, commercial farms, towns and semi-urban centres. According to the Limpopo Spatial Rationale Study (2002), Sekhukhune has roughly 605 settlements which are fairly dispersed. There are a number of ways of classifying settlement patterns. A particularly useful delineation, however, may be found in the Integrated Spatial Development Framework, which identifies four dominant Patterns in the Sekhukhune District.

This includes first order settlements, which encompasses all provincial, district and local growth points. In addition, second order settlements are those areas with a sizeable population but that are found outside the

primary first order settlements. Third order settlements are local services points with some potential for future growth. Finally, fourth order settlements are scattered small settlements with very little potential for growth.

The first order settlements are of particular interest to this IDP. In 1999, the Limpopo Spatial Rationale identified the following:

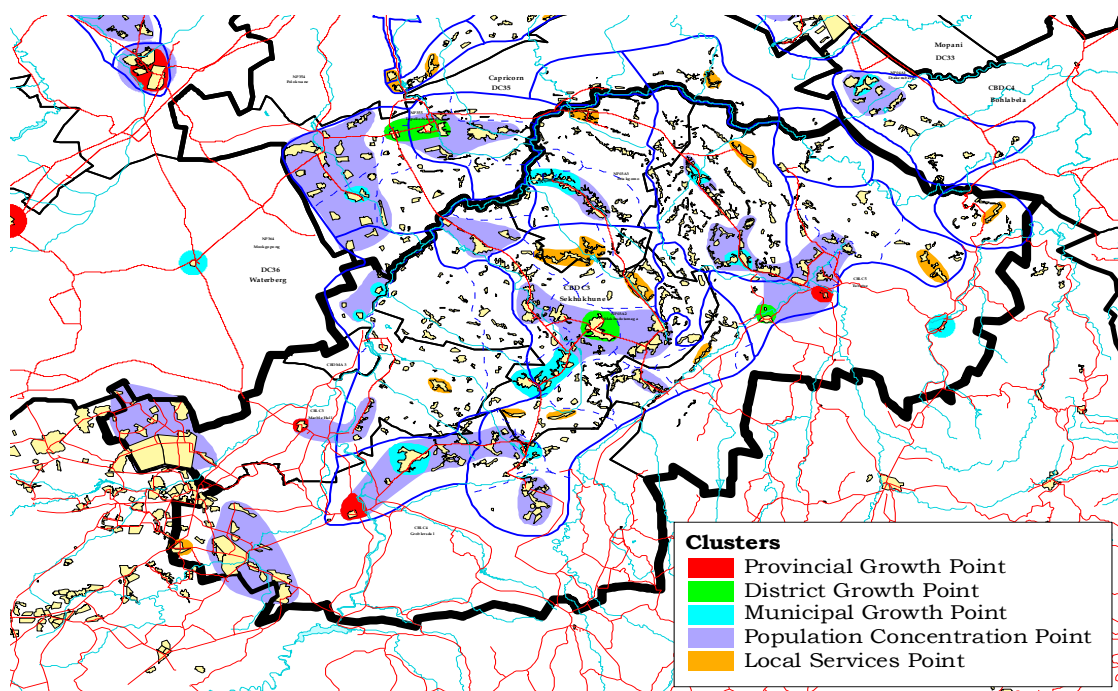
**Table 27: Growth Points in the Sekhukhune District**

Municipality	% of people residing in growth points	Provincial growth points	District growth points	Municipal growth points
Tubatse	38%	Burgersfort	Steelpoort	Mecklenburg Driekop Ohrigstad
Ephraim Mogale	66%	Marble Hall	N/A	Van Der Merweskraal Elandskraal
Elias Motsoaledi	61%	Groblersdal	N/A	Monstelus Motetema
Fetakgomo	39%	N/A	N/A	Apel
Makhuduthamaga	51%	N/A	Jane Furse	Phokwane

Source: Limpopo Spatial Rationale (1999), reproduced in SDM undated). Integrated Spatial Development Framework

This is graphically depicted in the map below.

**Figure 13 – Growth points in the Sekhukhune District**



Source: Procurement Dynamics (undated). Synthesis report of the research

Stimulating the continued development of these growth points, whilst simultaneously ensuring balanced sustainable development throughout the District, is likely to be a key challenge for the municipality in the next few years.

## Land Use

Land use within the Sekhukhune District is dominated by subsistence farming. This is especially true in the Fetakgomo, Makhuduthamaga, Ephraim Mogale and Greater Tubatse municipal areas.

The second significant land use is the potential conservation areas, especially within the Elias Motsoaledi and Ephraim Mogale municipal areas. These potential conservation areas may eventually encompass roughly one third of Elias Motsoaledi and Marble Hall.

The different land use patterns in the Sekhukhune District are captured in the table below.

**Table 28: Land use patterns in Sekhukhune**

Land use types	Area in sq km	% of total
Agricultural: Commercial	1,135	7,7
Agricultural: Subsistence	2,683	18,1
Potential conservation	3,484	23,5
Active conservation	463	3,1
Active mining	37	0,2
Other	7,030	47,4
<b>Total</b>	<b>14,832</b>	<b>100</b>

**Source: Department of Land Affairs (2006). Land Cover Map. Cited in M Maila (2006), op cit**

It is also becoming apparent that land is growing increasingly scarce in the District, within the urban, rural and semi-rural areas equally. District Municipality and Local Municipalities have recognized this as a challenge, and have prioritized the issue. This is particularly significant given the growing importance of agriculture, mining and tourism – all potentially conflicting land uses – to the Sekhukhune economy.

## Land Use Management

An even more complex issue within the District, however, is that of land use *management*. The land issue is a potentially difficult one in Sekhukhune, with the District being governed by a dual system. Under the traditional system, land allocation (and, therefore, land use) is the prerogative of tribal council – and this system dominates in much of the District's formal towns and, to some extent, the adjacent townships.

The traditional system is rendered more complex by the fact that each of the approximately 70 traditional authorities in the area has its own unique land use management system. In general, however, each traditional authority allocates land to a subject for either residential use or subsistence farming. In addition, subjects would also have unlimited access to communal grazing system, however, is becoming increasingly difficult to maintain, given the growing demand for land (for a range of purposes). Furthermore, the traditional land use management system is unwritten and therefore often subject to interpretation.

In recent years, the boundaries between different traditional authority areas have become increasingly blurred. This has led, in part, to the lodging of competing land claims in many parts of the District<sup>1</sup>. It has also led to the growth of informal settlement activities within some traditional authority areas. This is especially prevalent around district growth points like Burgersfort, Atok and Jane Furse and is undoubtedly a reflection of economic migration towards potential centres of economic activity.

## Recent trends



According to background research done for the District's 2025 Development Strategy, Sekhukhune's developing economic nodes appear to be attracting an increasing number of people, thereby creating higher population concentrations in certain parts of the District. This is especially true of the Jane Furse-Phokwane Development node in Makhuduthamaga, as well as the Bothashoek-Praktiseer area (Tubatse) and the Atok area (Fetakgomo).

In the hinterlands, by contrast, land uses such as conservation appear to be developing more rapidly. This is particularly the case within the local municipal areas of Ephraim Mogale, Elias Motsoaledi and Tubatse.

Finally, the central municipal areas of Makhuduthamaga and Fetakgomo are characterized by mixed land uses of subsistence farming and residential uses.

### **Land issues may lead to future social tensions**

In summary, the land issue is potentially a source of tension in the Sekhukhune 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 (DRDLR) as yet. Finally, as the Sekhukhune economy boom, there is likely to be competing land demands by the different economic sectors. If the district population grows in response to this foreseen economic boom, domestic demand for (commercial and residential) land will become a competitor in this arena as well.

### **Land claims in Sekhukhune**

The total numbers of 850 land claims, which cover 75% of the land in Sekhukhune, are also causing major land shortages for the district. Most of these claims are not likely to be resolved soon as they are on tribal land and need tenure reform rather than restitution. The Act that will cover tenure reform in South Africa is still a Bill. This means that 75% of the land in the district will still remain under dispute for the foreseeable future.

The nature of number of claims in the district makes development difficult, particularly as we are faced with competing claims and those lodged by one chief against another. These kinds of claims have the greatest potential of causing instability amongst communities – and it is a situation that we as a District Municipality need to monitor carefully. However, it also requires high-level interventions from other spheres of government.

The modern land use management system, on the contrary, is based on fairly systematic recording of land use rights. This system compels land developers to develop their individual land plots within the parameters of a particular zoning scheme. This type of land use management occurs largely in the formalized towns such as Burgersfort, Ephraim Mogale and Groblersdal.

Land use management in Sekhukhune, then, is a complex issue that requires interventions on a number of different fronts. There are currently some measures to address the situation. The Limpopo Department of Local Government and Housing, for instance, is assisting the local municipalities with the development and review of Spatial Development Frameworks (SDFs) which will address some of these problems. In addition, the District is also conducting land use awareness programmes for various stakeholders as well as developing district wide Land Use Management Schemes. However, much more needs to be done to resolve the municipality of spatial issues in the district. Once resolved, these will unlock enormous development potential in Sekhukhune.

### **Development challenges**



Land ownership patterns are one of the biggest development challenges facing Sekhukhune. Without a resolution of this issue, most socio-economic activities in the District will continue to be thwarted.

**More specifically, the key challenges are:**

- Upgrading of tenure, which would facilitate investment and borrowing capacity has been lagging behind.
- The scattered nature of settlement coupled with low density; make it extremely expensive to provide infrastructure and services.
- Some nodal points like Jane Furse have not yet been planned and proclaimed thereby limiting the growth potential of the node.
- Current land ownership patterns deter potential investors.
- Competing land claims in the area threaten to destabilize future development.
- Competing (social, economic, etc) demands for land use may cause social tensions in the future
- Tribal and modern land use management systems and practice are still challenge in the district.

**5.1.8. Focus Area 8: Health**

**Background and Problem Statement**

South Africa huge health care resources compared with many middle-income countries, yet the bulk of these resources are in the private sector and serve a minority of the population thereby undermining the country's ability to produce quality care and improve healthcare outcomes. Many of the public facilities, especially hospitals and clinics need to be revitalized. National government should expand on progress made in upgrading facilities in many public hospitals and clinics as part of a physical infrastructure programme. The government is determined to end the huge inequalities that exist in the public and private sectors by making sure that these sectors work together.

As promulgated in the Constitution, Schedule 4 part A, health services is a functional area of National and Provincial legislative competence. In terms of section 155 (6) (a) the Provincial government must provide for the monitoring and support of local government in the Province, albeit can be assigned to a municipality in terms of Section 156 of Constitution. The government has identified the following priorities that must inform a major improvement in the health care system:

- Increasing bursaries of the health care professionals, including increasing the employment of community health workers, which will be linked to the improvement of the district health system.
- Improving working conditions and the provision of decent wages for health workers.
- Reduce the impact of HIV/AIDS on individuals, families, communities and society by expanding access to appropriate treatment, care and support.
- Strengthen the fight against AIDS through collaboration with partners at all levels of society and accelerate implementation of the HIV and AIDS and STI plans.
- Strengthen the formal partnership against AIDS at all levels of our society including the strengthening the South African National AIDS Council (SANAC).
- Improve quality of health services and physical infrastructure revitalization.

Health services are critical in nurturing human development and tend to have important economic spin-offs as well. Countries that have invested significantly in primary health care (PHC), in particular, generally produce a

healthier, and therefore more productive, workforce. There is also significant international evidence to illustrate that early investments in PHC result in less strain on the health budget (and, consequently, on social spending) in later years. This is an important debate for municipalities which are now largely responsible for PHC in South Africa.

Within Limpopo province, the provision of health facilities is generally inadequate in comparison with other provinces. More specifically, access to health facilities within Sekhukhune District Municipality itself is fairly poor. On average, there is 1 clinic for every 17,000 people within the district and approximately 97,500 people per hospital.

**Table 29: Number of health facilities in Sekhukhune**

	Public sector facilities and beds (2005)
Clinics	76
Community Health Centres	6
Mobile services	21
District hospitals	5
Regional hospital	2
Provincial tertiary	0
Central hospitals	0
Specialised hospitals	0
Private hospitals	-
Beds	1,386

**Source: Barron, P et al (2006). The District Health Barometer: 2005/06.**

#### **Accessibility of health services**

Clinics and hospitals are evenly distributed throughout the District, but accessibility remains difficult because of poor roads, inadequate transportation and so forth.

**Table 30: Access to hospitals**

Municipality	Percentage within 20km radius to hospital
Fetakgomo	40%
Elias Motsoaledi	80%
Makhuduthamaga	80%
Ephraim Mogale	40%
Tubatse	78%

The residents of Fetakgomo, Elias Motsoaledi, Makhuduthamaga and Tubatse all have relatively easy access to hospitals in the district. This is not the case for Ephraim Mogale. These differences may be attributed to the relative population density of each of the area; however, the table below indicates the access that Sekhukhune residents have to clinics and health professionals.

**Table 31: Access to clinics and professionals**

Municipality	Percentage within 5km radius to clinics
Fetakgomo	51%
Elias Motsoaledi	64%
Makhuduthamaga	48%
Ephraim Mogale	47%
Tubatse	45%

According to these figures, Elias Motsoaledi enjoys the greatest access (64%), whilst Tubatse residents have access to clinics and health professionals (45%). The number of health professionals currently working in the district is not optimal, however. As the table below indicates, there is a shortage of professionals working in Sekhukhune health facilities at the moment.

**Table 32: Availability of professional staff in clinics and hospitals**

Personal category	Number Employed	Number per 1000 people
Medical Officers	32	0,02
Professional nurses	492	0,34
Pharmacists	6	0,00
Staff Nurses	297	0,20

### Sekhukhune's Health Performance

According to the independently-published *District Health Barometer*<sup>2</sup> (P Barron et al, 2006), the Sekhukhune District has the lowest per capita expenditure on primary health care (PHC) in South Africa at just R115 per person.

The table below outlines key health indicators for the Sekhukhune District. The second last column (district ranking in South Africa) is particularly revealing because it shows how Sekhukhune ranks in terms of the other district/metros in the country. In this column, a score of 1 means it is the best performer in the country, whilst a rating 53<sup>rd</sup> means that it is the worst.

**Table 33: Ranking Sekhukhune's performance in SA: Key health indicators**

Indicator	Expressed as:	2003/04	2004/05	2005/06	DM ranking in SA (l53)	National Value
<b>Inputs into the health system</b>						
Amt spent on non-hospital PHC health services per person	ZAR			115	53 <sup>rd</sup>	232
Proportion of district health services expenditure on management	%			3,3		5,0
Proportion of district health services expenditure on management	%			61,8		45,0
<b>Process</b>						
Nurse clinical workload	Patients seen/day	8,7	15,1	13,1		31,6
Average length of stay	Days	4,4	3,6	3,8	27 <sup>th</sup>	4,3
Bed utilization rate	%	52,9	56,9	65,5	30 <sup>th</sup>	63,9
<b>Outputs of health system</b>						
Govt distribution of condoms at PHC facilities	No of condoms distributed per male p.a.	5,1	5,5	7,9	24 <sup>th</sup>	8,8
% of children (under 1yr) who complete their primary course of immunization	%	68,2	74,0	88,9	28 <sup>th</sup>	90,3
% of children who dropped out b/w the 1 <sup>st</sup> and 3 <sup>rd</sup> dose of DTP vaccine	%	7,2	8,1	3,5	19 <sup>th</sup>	4,7
% of deliveries carried out by Caesarean section	%	8,8	9,5	10,3		18,4
Proportion of ANC clients tested for HIV	%	15,4	24,0	42,7	33 <sup>rd</sup>	-

HIV prevalence among ANC clients tested	%	12,7	11,8	13,9	11 <sup>th</sup>	-
Nevirapine uptake rate among newborn babies of HIV + women (%)	%	50,1	54,9	68,6	7 <sup>th</sup>	51,7
<b>Health outcomes</b>						
PHC utilization rate	Visits to PHC facilities per person p.a.	1,5	1,5	1,5	49 <sup>th</sup>	2,1
Incidence of sexually transmitted infections treated – new	No. of new episodes of STIs treated	3,4	3,2	3,1	15 <sup>th</sup>	4,8
TB cure rate	%	49,1	54,8		29 <sup>th</sup>	50,8 (2004)
TB smear conversion rate	%		53,7	40,1	45 <sup>th</sup>	50,5
Diarrhoea incidence under 5 yrs	New cases/100 0 children	115,0	149,4	222,2	25 <sup>th</sup>	257,7
Not gaining weight under 5 yrs rate	%	2,1	2,1	2,0	35 <sup>th</sup>	1,4
Delivery rate in facility	%	72,4	101,0	104,2	4 <sup>th</sup>	81,1
<b>Eventual impact</b>						
Stillbirth rate	No of stillbirths/ 1000 births	32,2	26,2	26,3	31 <sup>st</sup>	24,8
Perinatal mortality rate in facility	No of stillbirths + deaths in first 7 days of life/1000 births	49,4	152,9	39,3	36 <sup>th</sup>	34,5

**Source: Adapted from Barron, Petal (2006). *The District Health Barometer: 2005/06***

The particularly worrying aspects of Sekhukhune's health services are highlighted in the table above. The most obvious point of concern is the low levels of spending on PHC in a District that is predominantly rural and has high levels of poverty. The nevirapine uptake rate among newborn babies of HIV positive women is also quite low in Sekhukhune, compared to the rest of the country. The PHC utilization rate is also comparatively low at 1, 5 visits per person annually (compared to the national average of 2, 1 visits).

According to the *District Health Barometer*, the improved immunization coverage rate, accompanied by declining drop-out rates, over the years indicate that there has been a successful immunization programme in the District.

## HIV/AIDS

The Sekhukhune District Municipality has adopted HIV/AIDS Plan in 2007 and reviewed it in 2009. According to the Limpopo Facility Indicator Data 2008/09 an official record of the spread of the HIV/AIDS plan in the Department of health and social development is as indicated below:

**Table 34: State of HIV/AIDS**

<b>Total Stats June 2009</b>							
<b>Municipality</b>	<b>Name of facility</b>	<b>Female</b>	<b>Male</b>	<b>Children</b>	<b>Total Stats Sept 09</b>	<b>Grant Total</b>	

Elias Motsoaledi Local Municipality	Groblersdal Hospital	216	103	33	71	423
	Philadelphia Hospital	1037	353	122	32	1544
Fetakgomo Local Municipality	Motsepe Clinic	35	3	0	15	53
	Nchabeleng Hospital / CHC	126	33	0	13	182
Ephraim Mogale Municipality	Matlala Hospital	499	102	33	61	695
Greater Tubatse Municipality	Burgersfort CHC	133	57	17	75	282
	Dilokong Hospital	456	114	44	33	647
	Mecklenburg Hospital	46	217	27	23	313
Makhuduthamaga Local Municipality	Jane Furse Hospital	774	222	54	51	1101
	St Rita's Hospital	1375	542	261	124	2302

Source: LIMPOPO-FACILITY INDICATOR DATA 2008-09 A

The significance of the statistics above is that there are people infected with HIV/AIDS in the District. The Department of Health and Social Development has a comprehensive system of testing, administering of treatment and counseling. The main challenge facing the department is that testing is voluntary. As a result more effort is needed to convince people to come to the fore and be tested. This should be accompanied by prior counseling to enable people who will be diagnosed HIV/AIDS to live with themselves.

The Department has also rolled out a treatment plan which seems to be effective. It is however displeasing to note that some patients are skipping their dosages. The challenge could be the stigma that is attached to the disease by communities. More should be done to educate the community about the normalcy of living with virus. A comparative analysis will be done in 2010/11 financial year to determine the efficacy of the treatment and testing programmes.

The District has engendered the following interventionist measures to try and fight the scourge:

- In July 2002, the Sekhukhune District developed an HIV/AIDS strategy to guide public interventions in the area. The District also launched the Sekhukhune HIV/AIDS Council whose key focus areas are education and awareness raising, support for people living with HIV/AIDS and care for children in distress.
- NGOs such as Love Life and others also provide support in awareness and education campaigns aimed at reducing HIV/AIDS and other sexually transmitted diseases within the District.
- The District also launched a District Health Council, which will serve as advisory body to the Mayors on health matters and develop strategies on how to accelerate service delivery in the District. The major challenge at the moment is a serious lack of facilities to manage diseases in all health care facilities. The focus in the next financial years will include support to NGOs that work with people infected and affected by HIV/AIDS.

## BACKLOGS FOR BUILDING OF CLINICS

Table 35: Backlog for Building of Clinics

Name of Municipality	Clinics
Ephraim Mogale	8
Greater Tubatse	5
Makhuduthamaga	4

Fetakgomo	6
Elias Motsoaledi	5
<b>TOTAL/SDM</b>	<b>28</b>

Source: Dept. Of Health and Social Development – 2009

### Developmental Challenges

- Improvement of health services in terms of Customer Care
- Lack of more funding for primary Health Care.
- Inadequate health infrastructure,
- Inaccessibility of health due to poor roads and inadequate transportation
- Lack of health professionals in clinics and hospitals.
- Lack of medication at clinics and mobile clinics.
- Stigma attached to the HIV/AIDS disease by communities.
- Awareness campaign to educate the community about the normality of living with the Virus.

#### 5.1.9. Focus Area 9: Education

##### Background and Problem Statement

In terms of Schedule 4 Part A of the Constitution, education at all levels, excluding tertiary institutions, falls under the function areas of concurrent national and Provincial Legislative competence. As such all education related issues in the District are dealt with by the Limpopo Department of Education (LDoE).

Education is a means of promoting good citizenship as well as preparing our people for the needs of a modern economy and a democratic society. Building on the achievements in education, the government must aim to ensure progressive realization of universal schooling, improving quality education and eliminating disparities and inequalities.

Education is important for both economic and social development. It is the bedrock on which a nation's economic destiny is built, particularly in today's global knowledge economy. It is also often the primary means through which individuals set out on their personal journeys of growth and attain their distinctive dreams and aspirations. International evidence suggests that invest significantly in education reap major economic benefits in the medium to long term, and help build a more cohesive social fabric within the nation.

The Percentage of the population in Sekhukhune is older than 20 years of age with no schooling and is the highest in Limpopo and Mpumalanga provinces. That figure is also more than twice that of the South African population.

The table below sets out the education profile of each local municipality in Sekhukhune.

**Table 36: Education profile per Local Municipality**

Municipality	None	Primary	Secondary	Tertiary	Unspecified/ Disability	Under age of 5
Fetakgomo	32,318	19,705	23,665	1,077	2,523	11,441
Elias Motsoaledi	67,084	60,165	57,144	3,262	10,124	30,103
Ephraim Mogale	24,318	25,156	21,681	1,022	2,750	12,046

Tubatse	62,401	48,003	48,331	1,488	6,967	27,419
Makhuduthamaga	86,392	77,158	69,715	3,415	7,905	39,254
<b>Total</b>	<b>271,513</b>	<b>230,187</b>	<b>220,536</b>	<b>10,264</b>	<b>30,269</b>	<b>120,263</b>
<b>%</b>	<b>278,8</b>	<b>23,5</b>	<b>22,5</b>	<b>1,0</b>	<b>3,0</b>	<b>12,3</b>

**Source: 2006-07 SDM IDP**

As indicated in the table above, the District has a relatively high illiteracy level, with almost 28% of the population having no formal school education whatsoever. Only around 1% of the population has obtained tertiary educations. Currently within the district there are crèches, Pre Schools, Special School, ABET Centres, Primary schools, Secondary schools and FET Colleges. Early Childhood Development (ECD) is still lacking in our District. There is still little or no focus at all on ECD. There are no Universities in the District.

The LEGDP indicate that Sekhukhune has the least of highly skilled individuals in the total province. The low skills reduce the ability of the District to be innovative and economically productive.

While there has been an improvement, this has been far below that of the other DMs in the Limpopo Province. The percentage of those with Grade 12/Matric in Sekhukhune DM is also nearly half of the South African population and the lowest of all the DMS in the Limpopo and Mpumalanga provinces. The lack of skills is frustrating the current and future development of the area. It is also the high percentages of persons with no schooling which require a buoyant entrepreneurial class to establish industries that those with low skills levels could be absorbed in.

The low percentage of the population having managed to obtained tertiary education qualification bear witness to the infrastructure that is available in schools. Most of the schools in the district do not have facilities like Sanitation, Water and Electricity. Shortage of infrastructure impacts much on future educational development of this district.

**Table 37: Shortage of Infrastructure in schools**

<b>Total number of schools</b>	<b>Schools without water</b>	<b>%</b>	<b>Schools without sanitation</b>	<b>%</b>	<b>Schools without electricity</b>	<b>%</b>
905	283	31%	507	56%	203	22%

**Source: Limpopo District Education department and circuits offices**

The above mentioned needs to be aligned with the status quo information the SDM has on services backlogs to ensure informed, integrated planning and budgeting, not only for the 2009/2010 financial year but the coming outer years. The district municipality will also continue to work with department of education with regard to necessary information that would assist in the IDP/Budget process.

**Table 38: Backlogs for the building of schools**

<b>Name of Municipality</b>	<b>Number of Schools</b>
1. Fetakgomo	12
2. Makhuduthamaga	22
3. Ephraim Mogale	11
4. Greater Tubatse	06
5. Elias Motsoaledi	05
<b>TOTAL</b>	<b>56</b>

**Source: Department of Education**

## Development Challenges

- Lack of tertiary institutions within the district make percentage of people with post matric qualifications very low.
- Lack of support to Early Childhood Development (ECD).
- Delivery of basic services like water, sanitation and electricity to school.
- Lack of effective literacy campaigns and ABET Centres to reduce illiteracy level.
- Lack of learnerships and bursary schemes for students.

### 5.1.10. Focus Area 10: Social Services (Welfare)

#### Background and Problem Statement

The provision of social services is a competence of concurrent National and Provincial governments, as promulgated in schedule 4 Part A of the Constitution. Social development systems form the backbone of assistance to the vulnerable in most advanced societies. Most countries acknowledge that whilst they strive towards full economic and social development, the more vulnerable members of society – especially children and the elderly – would require some form of state assistance.

In many social democratic countries, a basic income grant is also made available to the poorest members of society to assist them in meeting their basic daily needs. The amount of money that a government usually spends on social development (and on social expenditure, more generally) tends to be determined by the economic health of the country at that point in its history. In South Africa, social expenditure has increased considerably over the years because of a favourable balance of payments situation as well as increased revenue from the South African Revenue Services (SARS).

Social development systems are particularly important in places like Sekhukhune which are predominantly rural and have high poverty levels. As illustrated earlier in this chapter, the majority of Sekhukhune's population is young, unemployment is rife and the district consequently exhibits an extremely high dependency ratio. Most of this population is dependent on government grants in order to survive.

**Table 39: Statistics on Grant Beneficiaries**

Local Municipality	O/A	D/G	W/V	COMB	GIA	FCG BEN	FCG CH/REN	CDG BEN	CDG CH/REN	CSG BEN	CSH CH/REN	BEN	CH/REN
Makhuduthamaga	2382	5566	10	11	131	1505	2429	683	716	40044	71263	71775	74408
Ephraim Mogale	3857	825	3	4	27	515	877	81	85	8881	15604	14193	16566
Fetakgomo	10081	2249	4	7	44	562	953	180	189	13582	24550	26709	25693
Greater Tubatse	16970	4389	2	20	46	1615	2973	575	609	39406	38067	63023	71349
Elias Motsoaledi	5047	1037	0	5	11	703	1130	153	162	11825	19805	18781	21097
<b>Total</b>	<b>59780</b>	<b>14066</b>	<b>19</b>	<b>47</b>	<b>259</b>	<b>4900</b>	<b>8062</b>	<b>1672</b>	<b>1761</b>	<b>113738</b>	<b>199289</b>	<b>194481</b>	<b>209112</b>

Table 39 above presents the statistics on grants beneficiaries are obtained from the South African Social Security Agency (SASSA). The figures indicated in the table 40 below 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.

### Social Safety Nets in Sekhukhune

Poverty in Sekhukhune is endemic. As earlier sections have revealed, there is an overwhelming dependence on state-provided social security nets at present. The table below sets out the key government programmes that Sekhukhune households currently receive.

**Table 40: Beneficiaries of Key government programmes**

Programme	% Households
National School Nutrition Programme	70,3
Food parcel scheme (beneficiaries all live long main transport areas)	12,9
Expanded Public Works Programme	8,3
Integrated Sustainable Rural Development Programme	5,1
Agricultural Starter Pack Programme	5,0
Comprehensive Agricultural Support Programme	4,3
Poverty relief programme	3,4
Other government programme	2,2
Land redistribution for agricultural development	1,5
Unemployment Insurance Fund	1,3
Land restitution programme	0,8
Land care programme	0,7
Beneficiary – municipality implemented food security projects	0,7
<b>Total</b>	<b>100</b>

**Source: DoA and FIVIMS (2007b). How households fight stresses that contribute to food insecurity.**

This list presents interesting information about how the majority of households in Sekhukhune acquire sufficient income to meet their basic needs.

### Shocks and stresses affecting Sekhukhune households in 2006

A recent survey also highlighted the major shocks and stresses affecting Sekhukhune households in 2006. These included the fact that:

- Almost one-quarter (23%) of Sekhukhune households suffered the death of an adult member of the households in 2006
- Almost one-seventh (15%) suffered the death of a child in the household
- 19% had been victims of drought
- Nearly one-fifth (17%) had experienced joblessness
- Food price increases had impacted on 14% of households
- Almost 1 in 9 (11%) lack access to clean water
- Other shocks included:
- Increased in household size (9%)
- Serious injury or chronic illness preventing normal activities (7%)

- Loss of remittances (4%)
- (Drimie, S, undated)

### Food Insecurity and Vulnerability

The issue of food security cuts to the heart of the social agenda, as it involves people's most basic needs – that of acquiring enough food to survive and live a reasonably fulfilling life. Food insecurity occurs when people are under-nourished, a state that usually arises when their food intake falls below their minimum calorie (energy) requirements. Under-nourishment can be the result of several factors, including the physical unavailability of food (e.g. during a drought) or an inability to purchase food because of financial constraints.

Individuals or households are said to be vulnerable to food insecurity when they are exposed to several risk factors (such as living in drought-prone area) which they may not have adequate coping mechanism for. Food insecurity is therefore an extremely revealing indicator of poverty levels in a municipality.

However, the issue is a complex one, involving multiple factors like land availability, access to natural resources and the socio-economic circumstances of communities. The National Department of Agriculture (DoA) undertook a comprehensive livelihoods survey in the Sekhukhune District area, both in 2004 and 2006 (DoA, 2006). The survey highlighted the fact that some of the areas facing the worst levels of food insecurity in Sekhukhune were within the following villages:

**Table 41: Most food – insecure areas in Sekhukhune**

Village	Municipality	Score
Ga-Mampa	Fetakgomo Local Municipality	42,86
Ga-Mampuru	Tubatse Local Municipality	42,86
Ga-Masha	Tubatse Local Municipality	42,85
Santeng	Tubatse Local Municipality	42,85
Puma	Tubatse Local Municipality	42,85
Monsterlus	Elias Motsoaledi Local Municipality	42,84
Ngwaritsi	Makhuduthamaga Local Municipality	42,84
Kgautswane	Tubatse Local Municipality	42,78
Tshehlwaneng	Makhuduthamaga Local Municipality	42,70
Vlakplaas	Makhuduthamaga Local Municipality	42,68
Ga-Moloi	Makhuduthamaga Local Municipality	42,61
Bogalatladi	Fetakgomo Local Municipality	42,59
Monametsi	Fetakgomo Local Municipality	42,52
Malope	Makhuduthamaga Local Municipality	42,51
Mphanama	Fetakgomo Local Municipality	42,34
Kromdraai	Ephraim Mogale Local Municipality	42,26
Doornspruit	Ephraim Mogale Local Municipality	41,75
Mamphokgo	Ephraim Mogale Local Municipality	41,50
Tsimanyane	Ephraim Mogale Local Municipality	41,41
Vaalbank	Ephraim mogale local Municipality	41,39
Sephaku	Elias Motsoaledi Local Municipality	39,11
Small Phooko	Elias Motsoaledi Local Municipality	37,50
Magneetshoogte	Makhuduthamaga Local Municipality	37,46

**Source: DoA (2006). Livelihood survey conducted in the Sekhukhune District Municipality of Limpopo.**

Food insecurity within Sekhukhune is the result of several factors. Within the past 12 months, the key shocks that communities within the District generally experienced were food price increases, petrol hikes, the growing costs of producing food, an increase in the number of individuals within households, violence, theft and illness (DoA and FIVIMS, 2007b). There's also some evidence that ongoing water scarcity and limited economic opportunities within Sekhukhune limit the ability of its residents to adapt and cope to external stresses and shocks (SEI, 2007). All these factors increase the vulnerability of communities within the District, and make it less easy for them to cope with food shortages when they occurred.

In 2006, researchers interviewed 500 carefully-targeted households in Sekhukhune. They emerged with the following findings for the District.

- 53% of Sekhukhune residents skip meals because of a lack of food.
- More than 50% of Sekhukhune Children eat less than they need to because of a shortage of food.
- 36% of children in Sekhukhune said they sometimes went to bed hungry because there was no money to buy food (HSRC, 2006).

The DoA study revealed that 63% of households within the District were food insecure and that levels of hunger were on the increase (DoA and FIVIMS, 2007b). It also shows that Tubatse and Fetakgomo Local Municipalities are the most income-deprived areas in the District, and both also have the highest levels of food shortage in the area.

#### **5.1.11. Focus Area 11: Safety and Security**

##### **Background and problem Statement**

Combating crime forms one of the governmental strategic priorities within the medium term period. Safety and security issues remain critical in crime prevention measures in the District. Communities lack policing facilities that would assist in either reporting or combating crimes in their areas. It means the responsibility of the state to make sure that police Stations are well equipped to deal with any type of crime that might be experience among communities.

There are six magistrate courts in Sekhukhune District. These are Magistrate Praktiseer (next to Burgersfort), Magistrate Sekhukhune (in Schoonord), magistrate Nebo in Phokwane), Magistrate Moutse, Magistrate Sempururu and Magistrate Groblersdal (Groblersdal). These magistrate courts serve a population of 1,090,424 people.

When researching Sekhukhune's tourism potential as part of its 2025 Strategy, the District found that crime was a weakness that could potentially undermine tourism efforts in the area (G Steyn and Associates, 2006). More recently, the District's IDP consultations with communities found that the issue of crime was a recurring theme. The most important issue raised by communities and stakeholder groups (such as business, farmers, traditional leaders and civil society organizations) concern:

- The presence of gangs in some communities.
- The lack of electricity and proper lighting exacerbated the problem of crime.
- There should be more police stations in the area as people sometimes have trouble accessing distant stations (SDM, 2007b).
- Lack of satellite Police Station.

Table 42: Crime Statistics in the SDM

MUNICIPALITY	CRIME TYPE	2008/2009	2009/2010	VARIANCE
<b>ELIAS MOTSOLEDI LM</b>				
	(DSSC 14) Burglary (Excluding residential premises)	395	439	44
	(DSSC 16) Theft of all stock	254	232	22
	(DSSC 01) Murder	64	52	12
	(DSSC 13) Assault common	595	475	120
	(PCH 06 Robbery: Aggravating circumstances excluding TRIO CRI	216	154	62
	(DSSC 06) Rape	263	260	3
	(DSSC 07) Sexual assault	20	25	-5
	(DSSC 33) Attempted robbery: Aggravated: with fire-arm	7	12	-5
	(DSSC 12) Assault GBH	852	881	-29
	(DSSC 34) Common robbery	194	185	9
	(DSSC 46) Robbery with weapon other than firearm	25	40	15
	PCH 149 Car jacking	43	24	19
	(DSSC 02) Attempted murder	86	78	8
	PCH 147 House Robbery	34	31	11
	(DSSC 35) Attempted common robbery	1	4	-3
	PCH 148 Business robbery	58	72	-14
	(DSSC 14) Burglary (excluding residential premises)	488	439	49
	(DSSC 16) Theft of all stock	254	232	22
	(DSSC 15) Burglary (Houses)	803	785	18
	(DSSC 19) Theft off/from/off motor vehicle	104	138	-34
	(DSSC 18) Theft of motor vehicle and motor cycle	94	87	7
	(DSSC 40) Attempted theft of motor vehicle and motorcycle	5	8	-3
	(DSSC 38) Attempted burglaries business	6	11	-5
	(DSSC 39) Attempted burglaries (Houses)	5	3	2
<b>Ephraim Mogale LM</b>				
	(DSSC 35) Attempted common robbery	1	0	1
	(PCH 149) Car jacking	3	2	1
	(PCH 06) Robbery: Aggravating circumstances excluding TRIO CRI	15	9	6
	(DSSC 06) Rape	35	27	8
	(DSSC 07) Sexual assault	3	1	2
	(DSSC 33) Attempted robbery: Aggravated: with fire-arm	4	1	3
	(DSSC 12) Assault GBH	118	114	7
	(DSSC 01) Murder	4	7	-3
	(DSSC 02) Attempted murder	16	12	4

MUNICIPALITY	CRIME TYPE	2008/2009	2009/2010	VARIANCE
	(DSSC 13) Assault common	56	88	-32
	(PCH 147) House Robbery	8	12	-4
	(DSSC 34) Common robbery	25	38	-13
	(DSSC 46) Robbery with weapon other than firearm	1	3	-2
	(PCH 148) Business robbery	2	8	-6
	(DSSC 39) Attempted burglaries (Houses)	1	0	1
	(DSSC 16) Theft of all stock	18	26	-8
	(DSSC 15) Burglary (Houses)	218	200	18
	(DSSC 14) Burglary (excluding residential premises)	59	50	9
	(DSSC 40) Attempted theft of motor vehicle and motorcycle	1	1	0
	(DSSC 18) Theft of motor vehicle and motor cycle	16	27	-11
	(DSSC 38) Attempted burglaries business	2	1	1
	(DSSC 19) Theft off/from/off motor vehicle	15	28	-13
<b>Makhuduthamaga LM</b>				
	(PCH 149) Car jacking	15	11	4
	(DSSC 01) Murder	63	41	22
	(PCH 06) Robbery: Aggravating circumstances excluding TRIO CRI	131	157	-26
	(DSSC 12) Assault GBH	429	426	3
	(DSSC 02) Attempted murder	56	63	-7
	(PCH 148) Business robbery	33	22	11
	(DSSC 34) Common robbery	89	85	4
	(DSSC 13) Assault common	205	216	-11
	(DSSC 06) Rape	147	157	-10
	(PCH 147) House Robbery	16	20	-4
	(DSSC 40) Attempted theft of motor vehicle and motorcycle	2	0	2
	(DSSC 18) Theft of motor vehicle and motor cycle	51	43	8
	(DSSC 15) Burglary (Houses)	303	301	2
	(DSSC 16) Theft of all stock	91	76	15
	(DSSC 19) Theft off/from/off motor vehicle	46	37	24
	(DSSC 14) Burglary (excluding residential premises)	306	253	53
	(DSSC 07) Sexual assault	4	11	-7
	(DSSC 33) Attempted robbery: Aggravated: with fire-arm	5	8	-3
	(DSSC 38) Attempted burglaries business	0	2	-2
	(DSSC 46) Robbery with weapon other than firearm	2	2	0
	(DSSC 39) Attempted burglaries (Houses)	3	1	2
	(DSSC 41) Attempted theft from/off motor	0	1	-1

MUNICIPALITY	CRIME TYPE	2008/2009	2009/2010	VARIANCE
	vehicle			
<b>Fetakgomo LM</b>				
	(DSSC 33) Attempted robbery: Aggravated: with fire-arm	2	0	2
	(PCH 148) Business robbery	7	3	4
	(PCH 06) Robbery: Aggravating circumstances excluding TRIO CRI	12	6	6
	(DSSC 07) Sexual assault	3	2	7
	(DSSC 01) Murder	9	7	2
	(PCH 147) House Robbery	5	4	1
	(DSSC 06) Rape	25	24	1
	(DSSC 46) Robbery with weapon other than firearm	1	1	0
	(DSSC 34) Common robbery	11	12	-1
	(DSSC 13) Assault common	29	32	-3
	(DSSC 02) Attempted murder	8	9	-1
	(DSSC 12) Assault GBH	112	136	-24
	(PCH 149) Car jacking	1	2	-1
	(DSSC 39) Attempted burglaries (Houses)	1	0	1
	(DSSC 15) Burglary (Houses)	54	45	10
	(DSSC 16) Theft of all stock	47	41	6
	(DSSC 38) Attempted burglaries business	1	1	0
	(DSSC 14) Burglary (excluding residential premises)	73	74	-1
	(DSSC 19) Theft off/from/off motor vehicle	7	8	-1
	(DSSC 18) Theft of motor vehicle and motor cycle	3	5	-2
	(DSSC 40) Attempted theft of motor vehicle and motorcycle	0	1	-1
<b>Greater Tubatse LM</b>				
	(DSSC 07) Sexual assault	11	10	1
	(DSSC 02) Attempted murder	40	28	12
	(DSSC 01) Murder	48	25	23
	(DSSC 13) Assault common	363	344	19
	(DSSC 12) Assault GBH	516	594	-78
	(PCH 148) Business robbery	20	21	-1
	(DSSC 34) Common robbery	125	143	-18
	(DSSC 06) Rape	129	157	-28
	(DSSC 33) Attempted robbery: Aggravated: with fire-arm	6	4	2
	(PCH 06) Robbery: Aggravating circumstances excluding TRIO CRI	42	40	2
	(PCH 149) Car jacking	17	23	-6
	(DSSC 35) Attempted common robbery	5	4	1
	(PCH 147) House Robbery	13	24	-11

MUNICIPALITY	CRIME TYPE	2008/2009	2009/2010	VARIANCE
	(DSSC 38) Attempted burglaries business	5	5	0
	(DSSC 16) Theft of all stock	113	101	12
	(DSSC 14) Burglary (excluding residential premises)	231	304	-73
	(DSSC 15) Burglary (Houses)	364	496	-132
	(DSSC 39) Attempted burglaries (Houses)	2	4	-2
	(DSSC 40) Attempted theft of motor vehicle and motorcycle	2	4	-2
	(DSSC 41) Attempted theft from/off motor vehicle	0	2	-2
	(DSSC 19) Theft off/from/off motor vehicle	51	70	-19
	(DSSC 18) Theft of motor vehicle and motor cycle	46	71	-25
	(DSSC 46) Robbery with weapon other than firearm	2	1	1

### Development Challenges

- Revival and capacitating of Community Policing Forums (CPFs)
- Establishment of additional satellite police stations in the Municipalities
- Conducting crime prevention and awareness campaigns

#### 5.1.12. Focus Area 12: Disaster Management

##### Background and Problem Statement

Local Municipalities are regarded or classified as low capacity municipalities because they cannot run the emergency services affectively. It is the responsibility of the District to run emergency services in local municipalities. Community Services Department has developed the Disaster Management Plan and Framework which has been approved by council. The provincial disaster management centre has reviewed the district disaster management plan. The district has established fire training academy which is at an accreditation stage.

Additional to the Plans, the council has developed and adopted the Relief Policy and Emergency Services By-Law. The following forums were established: District Disaster Advisory Forum and its sub-committees (Public Protection Committee, Emergency Response Committee and Arrive Alive Committee). Fire protection associations have been established in all the local municipalities.

In 08/09 financial year communities were affected by heavy storms, floods, veld and structured fires. The District was able to intervene and assist the affected families through the provision of blankets, food parcels, and disaster tents.

### Development Challenges

- Lack of human capacity
- Lack of disaster and fire equipments to render the service to the whole district
- Unable to provide RDP houses to families whose houses have been destroyed.

- Shortage of response vehicles for veld fire
- Accreditation of fire training academy
- Establishment of the disaster management centre which is a legal requirement.
- Establishment of satellite stations in Ephraim Mogale and Fetakgomo Municipalities.

### **5.1.13. Focus Area 13: Sport, Art and Culture**

#### **Background and Problem Statement**

Sport, Arts and Culture play an important role in the physical, psychological, social, technical and tactical development of young and matured people. Sekhukhune district municipality plays an advocacy role/ function whereby most of the programmes are driven by the Provincial Department of Sport, Arts and Culture.

Our communities participate in various Sport, Arts and Culture Projects that are meant to promote a healthy lifestyle in the society. They understand the benefits of Sport, Arts and Culture. There was an integration of sport, arts and culture programmes in schools' and community sport supported by the district. Some of the supported programmes include capacity building for managers, coaches and umpires/referees of the regional teams.

Sekhukhune Satellite Academy of Sport has been established and provided with equipment worth of R500 000, 00 from Lottery to support the sport programmes. The performance squad of all the codes will undergo strengthening programmes in preparations for the Provincial games.

Sekhukhune District Municipality and its local municipalities provide minimal professional and financial support to the youth with the primary aim being to identify/ unearth, nurture and promote talent in terms of athletes, artists, crafters and designers.

#### **Developmental Challenges**

Lack of professional facilities within the local municipalities.  
 Lack of maximum professional and financial support from local municipalities.  
 Under-funding of the Project  
 Unavailability of land for a district stadium  
 Lack of personnel at Sekhukhune Satellite Academy of Sport (Maleoskop)  
 Lack of acceptable standard of community play grounds  
 Lack of Arts Centers  
 Lack of enough capacity building programmes

### **5.14.1. Focus Area 14: Electricity Supply**

#### **Background and Problem Statement**

Currently, Eskom provides electricity in the Sekhukhune Area. Even though Eskom is the main provider of electricity, the District and the Local Municipalities do implement electrification projects to assist in reducing backlogs. Ephraim Mogale Municipality provides electricity for its Marble Hall Town while Elias Motsoaledi provides electricity to both Groblersdal Town and Roosenekal. Fetakgomo, Makhuduthamaga and Greater Tubatse Local Municipalities are not licensed to supply electricity.



The electrification backlog is currently estimated at 54959 households. Given the current electricity capacity challenges and lack of resources, it is unlikely that these backlogs will be eliminated in time to meet the Millenium Development Goals (MDG) and national targets for electricity in 2014.

**Table 43: Electricity backlog per municipality**

Local Municipality	Connections Backlogs	Rating per backlog
Fetakgomo	6 258	2
Elias Motsoaledi	1 864	3
Ephraim Mogale	1 608	1
Makhuduthamaga	8 039	4
Greater Tubatse	30 296	5
<b>SDM</b>	<b>48 065</b>	<b>15</b>

Source: Eskom

#### Developmental Challenges:

- Authority over electricity
- Eskom has no capacity
- Illegal connections
- New extensions of residential sites for post connectors
- Budgetary constrains

#### 5.15.1. Focus Area 15: Roads and Stormwater

##### Background and Problem Statement

The development of the road and transport network in Sekhukhune is of vital importance given the planned economic trajectory of the District, as well as the potential offered by Dilokong Corridor. In general, the district is well connected to its surrounding areas to the East, West and South. However, geographic factors had hindered connectivity impeded road construction there. There is, in fact a stretch of approximately 150km between Lebowaqomo and the R36 through the JG Strijdom tunnel without tarred road access northwards.

Within the District itself, there is a general lack of roads – and of tarred roads in particularly – connecting the inner section of Sekhukhune, which consists largely of scattered villages with minimum economic activity at present. The District has decided however, not to encourage continued scattered development at present – and future transport routes will therefore be concentrated along the major nodes of economic activity. It is hoped that this will encourage workers from the rural areas to urban areas – a philosophy in line with the NSDP principles.

In contrast to the inner section of the District, the semi-urban areas of Sekhukhune are relatively well-served by the Provincial and National routes running through it. These routes, as will be seen later in this section, are supporting the area's main economic activities reasonably well at present. What remains to be seen, however, is whether the planned platinum mining expansion in the area will be adequately served by current infrastructure in the District. Roads and stormwater drainage is estimated at 30 727.

There are number of stormwater structures on the road network under ownership of SDM and are summarized as follows

**Table: 44 Number of the structures on the road network under ownership of SDM**

Local Municipality	No. of bridges	No. of major culverts	No. of minor culverts	No. of Drifts
Fetakgomo	2	7	75	15
Ephraim Mogale	1	13	148	0
Elias Motsoaledi	4	13	212	0
Makhuduthamaga	4	15	247	7
Tubatse	13	31	247	29
<b>Total</b>	<b>24</b>	<b>79</b>	<b>929</b>	<b>51</b>

**Source: Road Master Plan: 2006**

There is currently no Stormwater drainage Structure Master Plan at the District level. The District needs to develop the Stormwater Master Plan in the Fetakgomo Municipality.

### **The Road Network in Sekhukhune**

According to the powers and functions, the District Municipality is responsible for the development of roads only in Fetakgomo Local Municipality. The Sekhukhune District has one major national road within it (the N11), as well as several provincial arterial routes including the R25, R33, R36, R37, R555, R573 and R579. There are also a limited number of tarred minor roads, such as those leading into Jane Furse. The remainders of the roads in Sekhukhune, however, are largely gravel roads that serve to connect the rural areas within the District. The total length of the Sekhukhune Roads network under the District's control is at 1,491 km. The following table summarizes the situation as per municipality.

**Table 45: Road network in Sekhukhune (District Roads)**

Local Municipality	Length (km)	% of Network
Fetakgomo	188	13
Elias Motsoaledi	223	15
Ephraim Mogale	236	16
Greater Tubatse	392	26
Makhuduthamaga	452	30
<b>Total</b>	<b>1491</b>	<b>100</b>

**Source: SDM (undated) Road Master Plan: Draft**

The current backlog is as follows:

- Upgrading of 71.89 kilometers from unpaved to paved for Fetakgomo municipal roads.
- Upgrading of 187 kilometers of District roads from unpaved to paved
- Re-gravelling of 1.22 kilometers of District Roads.

The above-mentioned backlogs clearly indicate that a substantial amount of money is required over a period of time to redress the situation.

### **The railway network**

The Sekhukhune district has three railway lines, originally developed to serve mining activity in the area. These are:

- The railway line entering Sekhukhune in the south next to Stoffburg, which continues northwards for 30kms (it leads to an abandoned mine near the Mapochs mine).
- The line entering Sekhukhune in the west near Nutfield, which continues eastwards to Marble Hall.
- The line entering Sekhukhune in the east, passes near Ohrigstad and Burgersfort (past abandoned mine) and ends near Steelpoort (near the Tubatse Mine).

It became obvious that these lines, originally developed to serve past mining and agricultural activities in Sekhukhune, have not been re-routed to serve new (or future) mines in the area.

If this continues, the results will be that mining expansion in Sekhukhune will place additional burden on the road network in the area. Beyond commercial usage, a commuter rail link between Pretoria and south-west part of Sekhukhune (along the Moloto Road) will clearly be useful, given the high levels of male migrancy.

### **Limpopo's Development Corridors and Sekhukhune Roads**

The LGDP identified four development corridors, which will drive future economic development in the province. Of these, the Dilokong and Phalaborwa Corridors travel through the Sekhukhune District and are of immediate economic relevance for the area.

The Dilokong Corridor includes three important roads that fall within the Sekhukhune area. These are:

- Polokwane to Burgersfort (P33/1 and P33/2 via Mafefe)
- Flag Boshielo Dam through Lebowakgomo and Mafefe, linking the Sekhukhune District with the Phalaborwa and Kruger National Park.
- Chuenespoort via Boyne to Mankweng
- The Phalaborwa Corridor connects Hazyview (Mpumalanga) with Phalaborwa and Tzaneen through a number of small towns on the western side of the Kruger National Park. It includes two roads sections that fall within the Sekhukhune area.
- Route section P17/3-5, D726, P112/1-3, P43/2, D1308 and P54/1.
- Road section P146/1 from Klaserie to Blyde River, P116/1 from Hoedspruit to Ohrigstad via the Strijdom Tunnel and P181/1 from the Oaks to Burgersfort.

The district will look carefully into the prioritization of these roads, given their economic significance in both Sekhukhune and the province more generally.

### **Implications for future Economic growth in Sekhukhune**

The road network in Sekhukhune is clearly in need of some maintenance in the future. This will become especially important given the planned economic growth of the District.

### **Developmental Challenges**

- Grading of internal access roads (streets)
- Construction of bridges
- The tarring of roads

- Provincial arterial roads are deteriorating rapidly because of a lack of maintenance
- Local access roads are gravel, below standard and used mainly by buses and taxis
- Local gravel roads also need stormwater management

#### **5.1.16. Focus Area 16: Transportation**

##### **Background and Problem Statement**

For goods and services to be transported throughout the District, organized transport system is required. The main transport systems are the following; busses, taxis and trucks. There are two types of bus companies which are private and public. Private are those that are owned by individuals not related to government and public are those that are owned by an organ of state or government itself.

##### **Air Transport**

There are no commercial airports or air transportation in the District. Present, there are only two registered airfields in the towns of Groblersdal and Marble Hall. They are used as emergency airfields. They are utilized mainly by the business and tourism sectors, as well as local farmers wishing to spray their cultivated fields. There is also an air strip in Elandskraal in the Ephraim Mogale Municipality, which is not maintained.

##### **Public Transport**

According to the District's integrated Transport Plan, the most common forms of public passenger transport are the buses and taxis. The taxi industry determine its routes largely by looking at factors like the location of towns and villages, dominant economic activities in the area and employed status within the district.

Transport routes in Sekhukhune are often limited by deteriorating roads conditions as well as local storm water problems caused by rainy season. The following are the findings of the review of the Sekhukhune District Current Public Transport Record (CPTR) and Integrated Transport Plan (ITP) in 2007. The report covered an overview of what is involved in public transport in the Sekhukhune District Municipality with regard to facilities, the capacity utilization of ranks and routes, the waiting times of passengers and vehicles, the operational vehicle and the number of trips made per operational vehicle. The facility surveys were conducted at taxi ranks, bus terminals and train stations.

The facility survey conducted indicated that the Sekhukhune District Municipality does not have commuter rail services.

There are three bus terminals in the Sekhukhune District Municipality and have a total of 82 taxi facilities of which more than 75 per cent are informal.

190 (approximately 50% outwards-bound) taxi routes in the SDM: 15% are in the Elias Motsoaledi LM, 3% in Fetakgomo LM, 17% in Ephraim Mogale LM, 43% in the Greater Tubatse LM and 22% in Makhuduthamaga LM.

Of the subsidized bus routes in the SDM, 57% are in the Elias Motsoaledi LM and 43% in the Ephraim Mogale Local Municipality.

The main findings obtained from the analysis of the route utilization are that there is a vast oversupply of taxis on most routes in the SDM.

The route utilization survey noted 1462 taxis in the SDM area. Furthermore 1372 taxis were noted in the Elias Motsoaledi LM, 287 in Fetakgomo LM, 530 in Greater Tubatse LM and 1083 in Makhuduthamaga LM.

There are 28 buses in operation on the subsidized routes in the SDM area. There are metered-taxi activities in the Greater Tubatse LM, Light Delivery Vehicle (LDVs) are utilized for learners' trips as well as the areas where the quality of the road is not good.

## Bus Industry

There are two different types of bus operators in the Sekhukhune District, namely:

- a) Subsidized operators
- b) Non-subsidized operators

### A) Subsidized Bus Operators

**Table 46: All subsidized bus operators in the Sekhukhune District are shown in the table below:**

<b>SUBSIDIZED BUS OPERATORS IN THE SEKHUKHUNE DISTRICT MUNICIPALITY</b>	
<b>Subsidized Bus Operators</b>	<b>Operational Area</b>
Great North Transport	Ephraim Mogale Local Municipality
Great North Transport	Elias Motsoaledi Local Municipality

**Source: Great North Transport**

### B) Non Subsidized Operators

There are four (4) non-subsidized bus operators in the Sekhukhune District Municipal area. Since these buses are not used for commuter transport, no detailed information was obtained about these operations. The distribution of these operators with regard to the respective local municipalities in the Sekhukhune District Municipality is shown in the table below.

**Table 47: Distribution of Non-Subsidized Bus Operators in the Sekhukhune District Municipal Area:**

<b>DISTRIBUTION OF NO-SUBSIDIZED BUS OPERATORS IN THE SEKHUKHUNE DISTRICT MUNICIPALITY</b>		
<b>Operator</b>	<b>Location of Operator</b>	<b>Type of Operations</b>
Great North Transport	Greater Tubatse	Casual and scholar passengers
Mahlangu Bus Services	Greater Tubatse	Mine and scholar passengers
Sekhukhune Express	Greater Tubatse	Mine passengers
Thembaletu Bus Company	Greater Tubatse	Mine and scholar passengers

## Developmental Challenges

- There is oversupply of taxis on most of routes in SDM
- Taxis fighting for the use of certain routes
- Light delivery vehicles used for the transportation of learners
- Deterioration of road infrastructure
- Lack of facilities for heavy vehicles
- Inadequate signage
- Lack of alternative routes for tuc

### 5.1.17. Focus Area 17: Housing

#### Background and Problem Statement

The government has made significant strides towards progressively fulfilling its constitutional obligation of ensuring that every South African has access to permanent housing that provides secure tenure, privacy, protection from the elements, and access to basic services. The national housing programme is not just about building houses but also about transforming our cities and towns and building cohesive and non-racial communities. In order to contribute to the end of apartheid spatial arrangements, government will roll out housing programme closer to places of work and amenities.

The government must continue to increase access to secure and decent housing for all through its newly adopted "Breaking New Ground" Strategy. Most Sekhukhune houses are currently cement or brick homes.

The table below provides an overview of the types of dwelling found in the area.

**Table 48: Typology of houses in Sekhukhune**

Building Materials	Percentage of Households
Cement block and concrete walls	63.6
Brick walls	19.1
Mud	7.3
Mud and Cement	4.8
Corrugated iron/zinc	4.7
Corrugated iron/zinc roofs	95.1
Tiled roofs	3
Roofs – other material	1.9

**Source: DoA and FIVIMS (2007 a). Poor quality dwellings can help to identify pockets of food insecurity**

The vast majority of Sekhukhune households state that they are their own and have fully paid off their own dwellings (DoA and FIVIMS, 2007a). The different dwelling types found in the area are set out in the table below.

**Table 49: Dwelling types as a % of Households**

Types of Dwelling	EMLM (%)	Fetakgom o LM (%)	Makhuduth amaga LM (%)	Ephraim Mogale LM (%)	Tubatse (%)
House or brick structure on a separate stand or yard	73.4	79.1	75.2	73.3	69.6
Traditional dwelling/hut	15.2	14.3	16.6	15.8	18.4
Flat/Town house/cluster house/semi-detached	1.8	0.4	0.8	1.7	1.1
House/flat/room in backyard	2.4	1.0	2.2	3.2	1.0
Informal dwelling/shack/backyard shack	5.2	4.1	44.5	4.9	8.9
Other	1.9	1.1	0.6	1.1	1.0

**Source: Adapted from Census 2001 data, reproduced in SEI (2006). Adapting to climate, water and health stressors: insights from Sekhukhune District, South Africa**

As is evident from the table above, most houses in the area are formalized structures on separate stands. There are also a reasonable number of traditional huts in the area. On average, these traditional dwellings make up

roughly 15% of households in the District. The largest number of informal and shack dwellings are found in Makhuduthamaga, probably because of the presence of the major urban conurbation, Jane Furse, in that municipality.

**Table 50: Housing Backlog**

Local Municipality	Backlog
Elias Motsoaledi	5 010
Fetakgomo	3 484
Tubatse	1 112
Ephraim Mogale	8 195
Makhuduthamaga	13 250
<b>SDM</b>	<b>31 051</b>

**Source: Municipality IDP Housing Chapter Jan 09**

The provision of new housing is still a challenge not only in the district but the whole Limpopo province. The Multi Year Housing Plan developed by the Department of Local Government and Housing (DLGH) has identified challenges which are being faced by the department and municipalities', resulting in poor delivery of houses to beneficiaries.

This plan is aimed at addressing some of the identified key challenges which hamper housing delivery. The department carries the responsibility of providing housing in the province whereas municipalities are responsible for compiling housing waiting lists. In 2006/07, a total number of 2450 units were planned to be constructed within the district.

The following table indicates housing projects for the entire district since 2003:

**Table 51: Housing projects in Sekhukhune**

Local Municipality	Financial Year					
	2004/05	2005/06	2006/07	2007/08	2008/09	2010/11
Elias Motsoaledi	300	-	400	500	200	500
Fetakgomo	300	100	350	-	300	300
Makhuduthamaga	-	200	600	-	300	350
Ephraim Mogale	-	-	100	-	100	700
Tubatse	200	-	1000	-	300	900
<b>Totals</b>	<b>800</b>	<b>300</b>	<b>2 450</b>	<b>500</b>	<b>1 200</b>	<b>2 750</b>

**Source: Draft Limpopo Multi –year Provincial Housing Development plan (2007)**

Most projects implemented over the years mentioned in the above table were never completed by developers. However, the department of Local Government and Housing is addressing blocked projects to meet NHBRC standards. The department is liaising with the local municipalities within the district regarding progress and issues relating to blocked. According to the information acquired from the DLGH, there are a total number of 4207 blocked RDP housing in the district and 1787 of them are in the process of being unblocked.

### Department Challenges

- Untraceable beneficiaries
- Beneficiaries whose livelihood has improved

- Beneficiaries who are not aware that they have benefited because wrong people have unlawfully benefited on their behalf
- Provision of houses to the needy households
- Eradication of blocked housing projects in municipalities.

#### **5.1.18. Focus Area 18: Waste Management**

##### **Background and Problem Statement**

The Sekhukhune District Municipality has developed the Integrated Waste Management Plan (IWMP) that needs to be adopted by council. Waste removal is being provided in urban centres like Marble Hall, Groblersdal and Burgersfort. These municipal areas have organized waste collection systems. Permitted landfill sites are in Marble Hall, Jane Furse and recently (Malogeng and Mphanama) in Fetakgomo. The Jane Furse pilot landfill site is now operating according to permit requirements as per legislation.

The waste disposal collection has just started in some parts of Makhuduthamaga and Fetakgomo. The landfill site in Tubatse Local Municipality has already reached capacity. The SDM has developed plans to assist Tubatse in securing a new landfill site license. A process to conduct Environment Impact Assessment (EIA) and the facilitation of permitting the landfill site at Elias Motsoaledi has been initiated. Roosenekal landfill site at Elias Motsoaledi is issued with the permit. The District is also establishing a waste transfer station at Hlogotlou Township in Elias Motsoaledi Local Municipality.

Refuse removal processes do not cover most villages in all Local Municipalities. The backlog for refuse removal is estimated at 162 041. This poses serious health risk, especially when accompanied by minimal access to clean water. These areas are therefore fairly susceptible to the outbreak of diseases and other environmental conditions.

The informal disposal of waste in the District is a source of concern, as it causes environmental pollution and hazards. Sekhukhune residents also need to be more aware of sound waste management practices. For the municipalities themselves, the key challenge is to maintain existing disposal sites and to provide new sites and to provide in areas that lack them. Local Municipalities should make budgets available and follow their Integrated Waste Management Plans in their possession for the waste development infrastructure.

##### **Developmental challenges**

- Refuse removal do not cover most villages
- Minimal access to clean water
- Informal disposal of waste
- One of the landfill sites has reached capacity
- Maintenance of the existing landfill sites.
- Budgeting for waste management at some Local Municipalities
- Awareness of our communities on good waste management practices

#### **5.1.19. Focus Area 19: Environmental Management**

##### **Background and Problem Statement**



Across the globe, environmental stresses and major changes in climate conditions are influencing the lives and livelihoods of ordinary people and communities everywhere. This is no less true of the Sekhukhune District. The recent draught in Sekhukhune, for instance, is widely regarded as the result of the much publicized El Niño and La Niña phenomena (Ziervogel et al, 2006).

The increasingly important role that climate plays in the Sekhukhune area has recently been highlighted in some few studies. What is becoming ever more evident is that rainfall patterns in the District are highly variable – a situation that tends to disrupt a wide range of socio-economic activities in the area such as rain-fed crop production, often with very little warning. Sekhukhune has in fact been significantly affected by both El Niño and La Niña events in recent years. This has affected the amounts of rainfall received in the area. El Niño tends to be associated with below average rainfall, whilst La Niña often incurs above average rainfall.

## **Geology**

The regional geology consists of the Eastern Bushveld and Springbok flats region. The overall geology of the area is classified as follows:

- Gabbro (South of the R37)
- Anorthite band (adjacent to the R37)
- Clinopyroxenite (to the North of R37)
- Arenite (adjacent to the Olifants River)

The Springbok flats coal fields are found on the Western side of the Sekhukhune District. The Transvaal Supergroup is found in Ephraim Mogale towards the east of the District, as well as in an arc inscribed by the Northern Drakensburg in the Far East. The stones and rocks found within the Transvaal Supergroup include dolomite, limestone, iron-formation, shale and quartzite, amongst other (Goode, 2006).

As previous sections have highlighted, the unique geology of Sekhukhune has bequeathed the District with the largest reserves of platinum group metals in the world. The renowned Bushveld Complex is found at the centres of the region. The western portion contains acidic rocks, whilst the Eastern site has basic rocks which contain metal minerals. It is the latter that is of economic significance. The Merensky Reef is found within this Complex, and contains major deposits of the platinum group metal, nickel, copper and cobalt.

## **Topography**

The Oliphant River is located on an open flood plain area. A valley surrounded by the non-perennial rivers is found to the north of the river. Strips of erosion can be found in the valley alongside most of the perennial rivers. Wood is still one of the main source of energy for households, which leads to deforestation and subsequent erosion because of the denuding vegetation. One of the major environmental problems in the area is inappropriate agricultural methods, which leads to overgrazing and even desertification in places like Thabanaseshu. Overgrazing is also the result of too many livestock units per area of land. We also have a problem of pesticide poisoning in the farming areas along the Olifants River due to aerial and other forms of crop spraying.

## **Sekhukhune Climate**

The Sekhukhune area is characterized by a hot climate in the Olifants River Valley. The average temperature shows moderate fluctuation with average summer temperatures of 23°C as well as a maximum of 28°C and a

minimum of 18°C. In winter, the average is 13.5°C with the maximum of 20°C and a minimum of 7°C (as measured at the Sekhukhune Weather Station).

Sekhukhune is located in the Summer Rainfall Zone of the country, and receives more than 80% of its rainfall between November and March. The Southern parts of the area receives more rain (between 600mm – 800mm annually), whilst the Northern parts receives only 500mm – 600mm by comparison. This limits the type of agricultural activity that can take place in the north.

The mean annual participation as measured at the Zebediela Weather station from 1949-2001 was 51mm. most of the precipitation occurs between October and March, with the highest average monthly rainfall during January (100,84mm) and the lowest during July (2,89mm). Thunderstorms, with the associated low soil penetration and high level of erosion, are common in the area. It would also appear as if El Niño and La Niña phenomena significantly influence the amounts of rainfall received in the area (Ziervogel et al, 2006).

There is considerable variability in terms of rainfall intensity, duration and frequency. This exacerbates the water shortage problem, which is a key developmental constraint in the District. Increasingly sparse rainfall, as well as a high evaporation rate, is also currently limiting subsistence farming in the District – a situation that has contributed food insecurity mentioned earlier in this IDP.

### **Water Scarcity**

Water scarcity is a huge developmental challenge within the Sekhukhune District, and constrains both economic and social activity 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 resource management and the absence of drinking water, bulk water and irrigation infrastructure that would aid the distribution of water to rural villages (SEI, 2006).

Water scarcity affects a range of other developmental issues in Sekhukhune – Municipal service delivery, subsistence farming activities, commercial agriculture and the expansion of the mining sector. Its implications for development are mentioned throughout this IDP, and it is a key constraint for Sekhukhune District.

### **Developmental Challenges**

The Sekhukhune District is currently subject to enormous variations in rainfall, which affect crop production and sustainable livelihoods.

More specifically, the key challenges are:

- Rainfall patterns in the district are highly variable, disrupting agricultural production and causing related socio-economic stresses.
- Because of its climatic profile, the District is currently susceptible to both the El Niño and La Niña phenomena variations in climate which exacerbates the water shortage problem that is already a key developmental constraint in the area.
- There is also drought, overgrazing and soil erosion in most parts of the district including deforestation of our land.
- There is a serious need to control pesticide poisoning and other forms of chemical pollutions.
- The district also has a challenge of air pollution from the industrialized and mining areas that warrants urgent attention in terms of resources.

- Environmental Health is another field that if left unattended, negative accumulative effects will be a problem to deal with in the near future.

#### 5.1.20. Focus Area 20: Water

##### Background and Problem Statement

Sekhukhune District Municipality is both a Water Service Authority (WSA) and Water Service Provider (WSP). Its 605 villages are supplied with water from 43 schemes and sub-schemes. Water scarcity is an issue of major concern in the district; however, ordinary residence often feels these stresses particularly acutely during low rainfall.

The delivery of water in the District remains a challenge; however, in the first five years of the SDM's existence. The total number of households without access to clean water has dropped from 35, 9% to 17, and 5%. The overall reduction in the number of households receiving water below prescribed minimum standard is 42%. The number of households who receive water at minimum standards of service and above has increased by an impressive 52.3%. There are 4% of those who pay rent particularly in Urban Households.

The table outlines the water services situation found in the Sekhukhune households, schools and clinics. The image generated is that the District experiences more below RDP standards services than they do above RDP standards services.

**Table 52: Domestic water services with infrastructure at or above RDP levels**

	SDM	EPHMLM	EMLM	MLM	FLM	GTM
Total Number of hh (Dec. '08)	233067.59	28857	52936	58991	20731	61552
Total number of hh served	149902.00	26677	31260	29663	18035	44267
<b>Percentage HH Served</b>	<b>67%</b>	<b>92%</b>	<b>59%</b>	<b>50%</b>	<b>87%</b>	<b>71%</b>

**Source: Technical Services SDM**

The situation is no less bleak for schools and clinics within Sekhukhune. This obviously has significant repercussions in social terms, and may lead to an unnecessary number of illnesses in school children. There are still schools in Sekhukhune (31%) that receive below RDP standards water services as can be seen in the table below.

**Table 53: Water Services in Schools**

Above RDP	Below RDP	Total Schools	% Above RDP	% Below RDP
402	335	737	55%	45%

**Source: SDM/DWAE Nis**

Similarly, all of Sekhukhune registered clinics receive services above RDP standards as confirmed with DWAE.

**Table 54: Water Services in Clinics**

Above RDP	Below RDP	Total Schools	% Above RDP	% Below RDP
24	41	65	37%	63%

**Source: SDM/DWAE Nis**

**Table 55: Sekhukhune Households that pay for water**

	Percentage
No, free from government	56,2
Yes, for usage	18,1
No, but not free from Government	14,1
Yes, household pays a fixed monthly amount	7,5
Do not know	4
<b>Total</b>	<b>100</b>

**Source: DoA and FIVIMS (2007a) – Poor quality dwellings can help to identify pockets of food insecurities**

In addition to domestic water consumption, the mining and agricultural sectors also consume substantial amount of water in Sekhukhune.

### **District Initiatives**

The Sekhukhune District has prepared a Water Services Development Plan (WSDP) that was adopted in 2005 and updated annually. The WSDP is currently being implemented and will be reviewed on yearly basis. The District has also finalized its section 78 process and is presently implementing the outcomes of that exercise. The establishment of Water Service Department and the transfer of DWAE staff to the District have been completed.

The raising of Flag Boshielo Dam by five meters has been completed by DWAE. Funds have been allocated to construct a new dam (De Hoop Dam) to increase the District's capacity to provide water to its communities. These two dams will improve the state of water provision in the District and these will eventually tourism and other development opportunities in the area.

The District has developed a Community Water Supplies Master Plan. This enables 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 coordination and implementation of water supply infrastructure. Early findings of these studies reveal that groundwater is a major water resource for most Sekhukhune households – and will continue to do so in the future. 92% of households in Tubatse, 87% in Fetakgomo and 16% in Ephraim Mogale are solely reliant on groundwater. The following water sources are found in SDM:

- Ground water
- Wells
- Rivers
- Pools
- Dams

### **Free Basic Services (FBS)**

Most Sekhukhune households can be defined as poor indigent-where the total income is below R1, 500 per month. At present, approximately 79% of the households in Sekhukhune fall into this category. These are the households to which Free Basic Water (FBW) must be supplied and to whom the Equitable Share subsidy applies. They also receive Free Basic Electricity (FBE) in their households.

**Table 56: Households receiving free electricity in Sekhukhune**

Municipality	Free Basic Electricity	%
Elias Motsoaledi Local Municipality	1039	4.503
Fetakgomo Local Municipality	2886	12.507
Ephraim Mogale Municipality	2390	10.358
Greater Tubatse Local Municipality	8503	36.849
Makhuduthamaga Local Municipality	8257	35.783
<b>Total</b>	<b>23075</b>	<b>100</b>

Source: DoA and FIVIMS (2007a)

## Water Backlog

**Table 57: Water Backlog**

Municipality	Households	Backlog	% Backlog
Fetakgomo	29 570	16 263	56%
Ephraim Mogale	32 304	16 576	62%
Greater Tubatse	66 611	13 759	43%
Makhuduthamaga	56 642	32 899	64%
Elias Motsoaledi	52 263	25 586	64%
<b>Total / District</b>	<b>237 390</b>	<b>105 083</b>	<b>57%</b>

Source: STATS SA – 2007 Community Survey

There is a slight difference between the STATSSA information on water backlog above and the WSDP information in Table 54 below. Therefore, it is the responsibility of the Water Services authority to contact a verification process to test the accuracy of the information. The huge backlog indicated above shows it is unlikely that the SDM will meet the national targets.

**Table 58: Water Backlog**

Municipality	Households	Backlog	% Backlog
Fetakgomo	29 570	14 190	56%
Ephraim Mogale	32 304	11474	62%
Greater Tubatse	66 611	21 529	43%
Makhuduthamaga	56 642	32 899	64%
Elias Motsoaledi	52 263	22494	64%
<b>Total / District</b>	<b>237 390</b>	<b>102 586</b>	<b>57%</b>

Source: SDM (2009) – Water Services Development Plan

## Developmental Challenges

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

### 5.1.21. Focus Area 21: Sanitation

## Background and Problem Statement

The provision of sanitation in Sekhukhune also faces considerable challenges at present. The situation is more of a concern that it was the cases with water. Only 22% of Sekhukhune households receive above RDP standards sanitation services. The sanitation backlog is primarily within the rural villages, comprising 78% of households without adequate sanitation. The SDM will not be able to meet the national targets are stipulated by MDG.

**Table 59: Breakdown of Sanitation Backlog per Local Municipality**

Local Municipality	Households	Backlog
Fetakgomo	29 570	11 768
Greater Ephraim Mogale	32 304	16 576
Greater Tubatse	66 611	25 798
Makhuduthamaga	56 642	38 034
Elias Motsoaledi	52 263	31 763
<b>Total (District)</b>	<b>237 390</b>	<b>123 939</b>

**Source: STATS SA – 2007 Community Survey**

There is a slight difference between the STATSSA information on sanitation backlog above and the WSDP information below. Therefore, it is the responsibility of the Water Services Authority to contact a verification process to test the accuracy of the information.

**Table 60: Breakdown of sanitation backlog per local municipality**

Local Municipality	Household	Backlog
Fetakgomo	29 570	25 895
Ephraim Mogale	32 304	29 169
Greater Tubatse	66 611	65 690
Makhuduthamaga	56 642	51271
Elias Motsoaledi	52 263	38 922
<b>Total (District)</b>	<b>237 390</b>	<b>211 797</b>

**Source: SDM WSDP**

In addition, a slight majority of Sekhukhune schools (53%) receive RDP standard sanitation services, which is a better picture than that for households.

**Table 61: School Sanitation**

Above RDP	Below RDP	Total Clinics	% Above RDP	% Below RDP
698	39	737	95%	5%

**Source: SDM (2005) Water Services Development Plan**

The situation is not the same for clinics in the area, however, with as much as 63% receiving below RDP Standards services.

**Table 62: Clinic Sanitation**

Above RDP	Below RDP	Total Clinics	% Above RDP	% Below RDP
24	41	65	37%	63%

**Source: SDM (2005) Water Services Development Plan**

#### **Developmental Challenges:**

- Budgetary constraints
- Mountain area

### 5.1.22. Focus Area 22: Economic Development and Job Creation

#### Background and Problem Statement

The attainment of the vision set out in this IDP will ultimately be determined by the state of the Sekhukhune economy. The Expanded Public Works Programme has been earmarked as one of the other programmes that will fastracking job creation in the district. Other sections of this chapter have already painted a picture of the spatial, demographic and infrastructural challenges to economic development in the District.

This section turns its lens on the principal characteristics of the Sekhukhune Economy more specifically. It identifies the municipal economy's main features, describes its dominant sectors and concludes with assessment of its competitive advantage. It is therefore an important profile that plays a substantial role in defining the defining the development strategies, projects and overarching socio-economic plans of the Sekhukhune Municipality.

The Sekhukhune economy is a curious mixture of overwhelmingly negative features (such as the highest unemployment rate in Limpopo) and positive opportunities (like the enormous mining potential within the area). Plotting an economic development path therefore requires a careful assessment of the current economic reality in the district.

#### The Structure of the Sekhukhune Economy

Conventional wisdom has it that agriculture; mining and tourism are the three leading sectors in the Sekhukhune economy. Official statistics, however, paint a slightly different picture of the District economy being dominated by community services, mining and trade. It must be noted that it is very difficult to find accurate data for the local level in South Africa.

Those data-gathering exercises that do exist often yield vastly different accounts of local realities. Most public sector plans and IDP's however, draw on Stats SA data even whilst recognizing some of its limitations. The table below is drawn on from Stats SA data sets out the main sectoral contribution to Sekhukhune's Gross Geographic Product (GGP).

**Table 63: Key sectoral contributions to Sekhukhune's GGP (1995-2000)**

Sector	1995	1996	1997	1998	1999	2000
Agriculture and forestry	11,472	10,828	9,060	11,607	11,295	12,074
Mining	304,975	340,825	385,950	433,274	447,409	510,348
Manufacturing	30,564	35,650	45,420	46,311	52,220	60,532
Electricity and Water	39,849	46,002	59,635	76,797	84,431	97,098
Construction	10,717	13,416	14,707	13,440	12,938	10,888
Trade and Catering	215,203	253,344	284,010	363,923	409,551	450,398
TPT and Communication	20,026	56,029	70,793	74,507	77,737	80,708
Financial and business services	5,081	5,348	5,630	6,255	8,979	9,529
Community Services	799,430	808,253	861,297	1,192,342	1,291,970	1,361,607
<b>Total</b>	<b>1,437,317</b>	<b>1,569,695</b>	<b>1,736,502</b>	<b>2,218,456</b>	<b>2,396,530</b>	<b>2,593,182</b>

**Source: Stats SA (2001)**



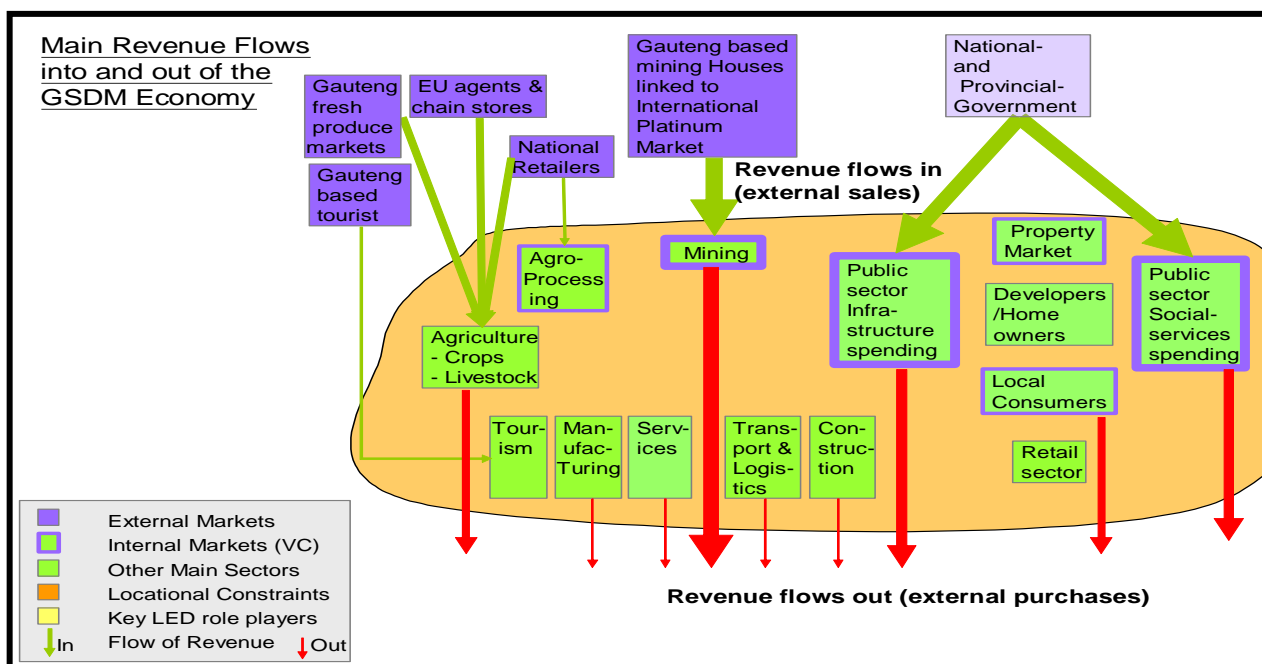
What the data reveals is that in 2000, the Sekhukhune economy depended largely on public sector funding with community services being a major factor in the area.

The three main contributors to GGP were community services (52%), mining (20%) and trade (17%). Despite these findings, the District has very consciously chosen to explore the potential of mining, agriculture and tourism as key contributors to the Sekhukhune economy up to the year 2025. This is also in recognition of the fact that thriving local economies should not depend overly on public sector injections of income. These three 3 key sectors, as well as others highlighted in the table above, are presented in the next sub-section.

## Revenue Flows

First, however, this section turn it lens on another salient features of the Sekhukhune economy – the main revenue flows into and out of the municipal economy. This is captured graphically in the figure below.

**Figure 14: Main Revenue Flows**



The main sectors are indicated as green blocks within the orange oval, depicts the boundary of the focal area. The arrows indicate the main source of external income (revenue and investment) flowing into and leaking out of the economy.

What is striking about this picture is that the bulk of revenue flows directly out of the Sekhukhune economy, as many goods and services are supplied from outside the District. As later sections of this IDP will reveal, this reality has led to the District prioritizing certain interventions that will see the retention of revenue within the District.

## Key Economic Sectors

As the previous section highlighted, the pre-dominance of certain sectors in the Sekhukhune economy is somewhat contested. This section provides an outlined of the sectors that the District Municipality has decided it is of Strategic importance to its sustained economic growth. These sectors are mining, agriculture, tourism, retail



and trade, manufacturing, construction, transport and logistics, financial and business services as well as the public sector. Collectively, these provide a comprehensive picture of the potential inherent in the municipal economy.

## Mining

The Sekhukhune District cuts across the north-eastern part of the Bushveld Complex, an immense geological structure that contains the largest reserves of platinum group metals (PGM) in the world. PGMs are a family of 6 metals – platinum, palladium, rhodium, iridium, osmium and ruthenium. The first three of these are the main metals used in catalysts. Nickel, chrome, vanadium, titanium, iron, copper, cobalt, granite and asbestos are some of the other deposits found in that belt.

Although statistics may vary, most would agree that mining is a key contributor to Sekhukhune's GGP – and a sector with enormous potential for the immediate future. Modern mining has been practiced in Sekhukhune land for well over a century, and typically involved the exploitation of andalusite, asbestos, chromite and platinum deposits. What is striking about previous boots of mining activity in the area, however, is how changing commodity prices affected the opening, closing and occasionally reopening of mines. When prices rose, new exploration and development took place in the Sekhukhune mining sector. Conversely, when prices fell, mines in the area were forced to close.

## Current Mining Activities

Mining's contribution to GGP in Sekhukhune is estimated at between 15-20%, depending on the source of the statistics. Within the District itself, the sector contributes most to the GGPs of Makhuduthamaga (22, 8%) in 2000), Fetakgomo (32, 6% in 2000) and Tubatse (36, 6 in 2000) (Goode, 2006). These figures are likely to have changes in recent years, however.

The major mining activity in the District occurs within the Dilokong Corridor, which stretches largely across Tubatse and Fetakgomo. Elias Motsoaledi, Makhuduthamaga and Ephraim Mogale have relatively low levels of mining activities (SDM, 2007a).

It is estimated that mining grew at an annual rate of 5.4% from 1996 – 2001 (Goode, 2006), a comparatively high growth rate which bodes well for the future. According to the Department of Minerals and Energy, there were 17 operating mines in the Sekhukhune District area in 2006 (Goode, 2006). These include a significant number of platinum mines in the area.

The table below sets out the main existing (operating) and planned platinum mines in the District.

**Table 64: Operating and Projected Platinum Mines in/near Sekhukhune**

Mine	Controlling Company	Local Municipality
<b>Explanation in progress or production building up</b>		
Lebowa Platinum	Angloplat	Fetakomo LM
Modikwa	Angloplat African Rainbow Minerals	Tubatse LM
Mototolo	Angloplat	Tubatse LM
Everest South	Aquarius	Within 30km of SDM
Two Rivers	African Rainbow Minerals	Tubatse LM
Marula UG2	Implants	Tubatse LM
<b>Bankable Feasibility Study</b>		

Mine	Controlling Company	Local Municipality
<b>Completed</b>		
Blue Ridge	Ridge	Elias Motsoaledi LM
<b>Bankable feasibility study planned or underway</b>		
Sheba's Ridge	Ridge	Elias Motsoaledi LM
Smokey Hills	Platinum Australia	Tubatse LM
Twickenham	Angloplat	Tubatse LM
Mareesburg	Eastern Plats	Tubatse LM
Marula Merensky	Implats	Tubatse LM
<b>Pre-feasibility study in progress or completed</b>		
Kennedy's Vale	Eastern plats	Tubatse LM
Der Brochen	Angloplats	Tubatse LM
Booyseendal	Angloplats	Within 30km of SDM
<b>Advanced Exploration</b>		
Ga-Phasha	Angloplats	Fetakgomo LM
Loskop	Boyton	Elias Motsoaledi LM
<b>Early Exploration</b>		
Grootboom	Boynton	Tubatse LM
Tjate	Jubilee	Tubatse LM
Kliprivier	Nkwe	Within 30km of SDM
Tinderbox	Placer Dome	Elias Motsoaledi LM
Berg	Platfields	Within 30km of SDM

**Source: Goode R and Granville A, (2006) – Mining and employment in Sekhukhune: Expectations and Impediments**

In addition to the list above, there are also a number of PGM prospects in or around the Sekhukhune area.

### Prospects for the future

Much attention has been given recently to the anticipated platinum mining explosion in Sekhukhune. There are areas where the new platinum mines will be concentrated:

- Lebowakgomo District (south)
- Groblersdal – Cliff mining
- The Dilokong or Burgersfort/Steelpoort corridor (Techso, undated)

The Sekhukhune District recently commissioned an investigation into potential global demand for the key minerals found in its jurisdiction. The results are presented in the table below:

**Table 65: Market prospects for Sekhukhune minerals**

Mineral	Commercial Uses	Future Prospects
Chrome and Ferrochrome	<ul style="list-style-type: none"> <li>- Stainless steel production</li> <li>- Metallurgical applications</li> <li>- Refractory, foundry and chemical industries</li> </ul>	<ul style="list-style-type: none"> <li>- The primary determinant of global demand for chrome is stainless steel production (which has grown by 6% p.a. since 1998)</li> <li>- There's currently strong demand from high</li> </ul>

Mineral	Commercial Uses	Future Prospects
		<p>Chinese stainless steel production</p> <ul style="list-style-type: none"> <li>- However, excessive supply of chrome could push down prices in the future.</li> </ul>
Vanadium	<ul style="list-style-type: none"> <li>- Steel making</li> </ul>	<ul style="list-style-type: none"> <li>- Because 90% of vanadium misused in steel making, the word vanadium market is firmly tied to the steel market</li> <li>- In 2004, world steel production exceeded 1 billion tons for the first time in history.</li> <li>- Between 2000-2004, steel production increased by 6% p.a. globally, especially from China.</li> <li>- Positive short-term prospects for Sekhukhune vanadium, especially given potential Chinese demand.</li> <li>- A possible threat could arise if procedures seek substitute if vanadium prices become too high.</li> </ul>
Platinum Group Metals	<ul style="list-style-type: none"> <li>- Automotive exhaust catalyst (auto catalyst)</li> <li>- Other Industrial uses (other catalysts, turbine blades, Biomedical uses, coins, PC Hard Disks, etc)</li> <li>- Jewellery production</li> </ul>	<ul style="list-style-type: none"> <li>- Because of the nature of its commercial usage, global demand is strongly linked to environmental standards re vehicle emissions</li> <li>- Demand for PGMs has continued to grow over the years, however – and there is currently a healthy outlook for this type of mining</li> <li>- Jewellery demand is also expected to rise</li> </ul>
Limestone	<ul style="list-style-type: none"> <li>- Used in cement and steel making</li> </ul>	<ul style="list-style-type: none"> <li>- Increased construction activity will result in sustained demand for cement</li> <li>- Hence, there's a positive outlook for limestone mining in Sekhukhune</li> </ul>
Dimension stone	<ul style="list-style-type: none"> <li>- Red and Black granite used in home décor / architecture</li> </ul>	<ul style="list-style-type: none"> <li>- World demand for dimension stone has been growing steadily</li> <li>- However, the South African market isn't faring well because of currency depreciation and unpredictable demand (because architects choose different finishes)</li> </ul>
Coal	<ul style="list-style-type: none"> <li>- Energy</li> </ul>	<ul style="list-style-type: none"> <li>- There are better sources outside Sekhukhune that currently supply the domestic and international markets</li> <li>- Hence, coal mining isn't a viable prospect for Sekhukhune</li> <li>- However, there's limited potential for the extraction of coal bed methane as an energy source for the region (needs further investigation, through)</li> </ul>

**Source: adapted from Goode (2006) Scoping paper on the mining sector in the Sekhukhune District Municipality**

There are, in summary, a number of factors that could affect Sekhukhune's mining industry negatively in the future. These include drops in global demands for the minerals produced in the area, continued water scarcity in Sekhukhune and the increasing mechanization of platinum mining industry in the future. The latter will affect the potential employment opportunities generated by mining industry in Sekhukhune, regardless of whether the area contains significant mineral deposits or not.

### **Beneficiation Opportunities and Value Chain Analysis**

It is important to note that PGM ores are low in value (possibly around 30 cents/kg). It is also difficult to extract the valuable metals from them without suitable and expensive equipment. Some estimate place the value of the ordinary (just mined) platinum ore at only 13% of the refined material (Goode and Granville, 2006).

At present, there is no base-metal or platinum smelter in the Sekhukhune area. The nearest smelter is Amplats' Polokwane Smelter. Recent research done for the District's 2025 Development Strategy included interviews with key mining companies on the possibility of them building smelter within the District. This was based on research projections that the total PGM production in Sekhukhune in 2015 would be 2, 900, 00 oz per annum – a figure that would justify the installation of a new smelter in the area (Goode and Granville, 2006). It would appear, however, that most mining companies were not planning to build a new smelter in the Sekhukhune area.

### **Job Creation**

Expanded Public Works programme (EPWP) has been identified by SDM as a source of job creation. The principal objective of this programme is to launch and expand labour intensive projects that will provide opportunities for skills development to create an enabling environment for employment and self-employment. It will also assist in building capacity for the maintenance of infrastructure; provide community services and the development of a programme for Early Childhood Development (ECD). Since the mid 1980, the mining labour market has changed significantly as the sector has become more knowledge-intensive. As a result, overall mining employment has been decreasing gradually. Goode and Granville (2006) estimate that platinum mining in the Sekhukhune District will generate the following jobs until 2015:

**Table 66: projected employment in platinum mining in/near Sekhukhune**

	<b>Production (K0oz)</b>	<b>Employees</b>
2010	2,028	36,427
2011	2,266	39,252
2012	2,495	41,666
2013	2,597	41,806
2014	2,693	41,786
2015	2,856	42,730

**Source: Goode, R and Granville, A (2006). Mining expansion and employment in Sekhukhuneland: Expectations and Impediments.**

Goode and Granville (2006, op cit) predict that employment in the mining and metallurgical industry in Sekhukhune will double by 2015. Their forecasting is captured below.

## An eye on 2015

- Production of Platinum group Metals (PGMs) in Sekhukhune will probably increase from 652,000 oz (2005) to 2,900,000 oz (2015)
- By 2015, the Sekhukhune District area will be producing 22% of South Africa's PGMs
- The capacity of chromites mines in Sekhukhune will probably increase by 150% by 2015
- Vanadium mining in Sekhukhune will increase by 50% by 2015
- Some opportunities. If carefully nurtured, exist for beneficiation within the Sekhukhune District itself
- Employment in the minerals industry in Sekhukhune may increase by 180% by 2015 (an additional 30,000 workers) Goode and Granville (2006)

**Table 67: Jobs created in 2009/2010 financial year**

National Project Number	Project Name	Total Project Cost	Actual Employment (Person Days)					
			Women	Men	Youth (Male)	Youth (Female)	Disabled (Male)	Disabled (Female)
C/LP0412/R,ST/03/04	Sekwati Upgrade of road and storm water	1 250 000.00	284	426	426	355	0	0
C/LP0477/W/03/04	Eenzaam Water Supply	1 908 772.00	1 145	1 245	874	451	0	0
C/LP0479/W/03/05	Moretsele phase 2 Water reticulation scheme	2 582 456.00	1 284	1 605	321	107	0	0
C/LP0481/W/03/05	Phokwane Water Reticulation	15 996 240.00	630	600	2 100	2 700	0	0
C/LP0482/W/03/05	Madibong Phase II Water reticulation scheme	3 143 680.00	2 355	2 460	1 254	1 541	0	0
C/LP0523/W/04/05	Molepane Water Retic	1 700 000.00	704	704	616	792	0	0
C/LP0524/W/05/06	Masemola Water Supply & Cost Recovery	7 859 649.00	3 256	2 310	15	25	0	0
C/LP0544/W/05/06	Vergelegen Bulk Water Supply	16 200 000.00	2 048	2 304	896	1 280	0	0
C/LP0545/W/04/05	Sekwati Storage & Water Reticulation Supply	6 887 125.00	3 225	3 763	806	806	0	0
C/LP0603/W/04/05	Schoonord Water Reticulation Extension	5 052 632.00	720	400	160	0	0	0
C/LP0604/W/04/05	Nwanamathlang Water Reticulation	1 010 526.00	1 600	1 600	320	320	0	0
C/LP0605/W/04/05	Mokwete Water Reticulation	696 140.00	1 080	1 080	240	240	0	0
C/LP060/W/04/05	Ditchoeung water reticulation	1 515 790.00	1 065	852	284	497	0	0
C/LP0607/W/04/05	Rietfontein/ Spitskop bulk water supply	20 098 246.00	10 240	8 672	2 480	4 032	0	0
MIG/LP0023/W04/06	Modji Water Reticulation	964 912.00	456	558	1 020	660	0	0
MIG/LP0027/W/04/06	Thoto BWS	2 622 000.00	7 400	2 500	1 300	2 000	0	0
MIG/LP0031/W/04/06	Marishane Water Supply	3 420 000.00	1 911	588	441	1 176	0	147
MIG/LP0032/W/04/06	Vergelegen upgrade of water works	2 166 000.00	352	762	176	440	0	0
<b>TOTAL</b>		<b>95 074 348.00</b>	<b>39 755</b>	<b>32 429</b>	<b>13 729</b>	<b>17 422</b>	<b>0</b>	<b>147</b>

## **Agriculture**

The agriculture sector is an important contributor to employment, but a relatively marginal contributor to the aggregate GGP, estimated at 9, 7% (SDM, 2007a). According to farmers in the area, the main reason why the sector doesn't contribute more to GGP is because of water scarcity. Other reasons could include the combined effects of land claims, which creates uncertainty and discourages further investment, as well as the low growth of global commodities.

Agriculture in the Sekhukhune District is a mixture of both commercial and subsistence farming. As indicated in the earlier spatial profile, subsistence farming tends to dominate land use in the District.

Commercial agriculture in Sekhukhune tends to be concentrated in two areas:

- The South-Western part of the District (near Groblersdal and Marble Hall)
- The Eastern section of the District (near Burgersfort and Ohrigstad)

### **Commercial agriculture**

Over the past 5 to 10 years, farmers in the area have faced mounted difficulties with falling commodity prices and rising input costs. Despite this, agriculture's contribution to GGP continues to be roughly 10% and, in 2001, provided 16% of the formal employment within the District (Womiwu Rural Development, 2006a).

There are two major areas of commercial cultivation:

- The Loskop scheme
- The Ohrigstad scheme

#### **(a1) The Loskop scheme**

The towns of Groblersdal and Marble Hall are found in the Loskop Valley. The commercial agricultural schemes in the valley are serviced by the Loskop Dam, built in 1938 especially for this purpose. In addition to the Loskop scheme, there are 5 smaller schemes within the Loskop agriculture area:

- Moosrivier scheme
- Hereford scheme
- Olifants River scheme
- Elands River scheme
- Selons River scheme

Collectively, these contribute significantly to commercial agriculture in the area. The past 10 years have placed Loskop farmers under increasing pressure as arising input costs, a stronger local currency, lower commodity prices and external competition have all taken their toll. One of the responses on the part of local farmers has been to diversify the crops they produce. The collapse of the once lucrative tobacco industry has also pressured farmers in the area to look at different options. As a result, there has been a growing emphasis placed on establishing permanent crops, such as citrus and table grapes, in the area.

#### **Main crops in Loskop**

Tobacco, Wheat, Cotton, Soya beans, Citrus, Paprika, Pumpkin, Peas, Commercial vegetables, Seed maize, Commercial maize, Table grapes, Dry beans, Watermelons.

The District currently has a competitive advantage in a number of crops, including table grapes, citrus and vegetables for processing (Womiwu Rural Development, 2006b). This can be maintained if the District promotes processing and other value-adding activities for these products.

### Emerging and Small-Scale Agriculture

Almost 70% of Sekhukhune farmers are subsistence farmers. This group of farmers engages extensively in both livestock and crop farming.

In the middle-1990s, three Farmers Support Programmes were providing assistance to about 16,000 small-scale maize farmers in Phokoane, Ndebele and Sterkspruit. These programmes have been discontinued (Wmiwu) Rural Development, 2006a) and subsistence agricultural production in Sekhukhune has generally dropped significantly (DoA, 2006).

The two areas with the highest potential for small-scale farmers are the higher rainfall dryland areas, as well as the Olifants River Irrigation Scheme. The latter consist of 42 government-assisted schemes allocated to approximately 3,000 farmers, and has been identified as part of the Limpopo DoA's *Revitalization of smallholder* schemes. The table below captures the schemes that will be revitalized under the initiative in the first 2 years:

**Table 68: Planned revitalization of small-scale farming schemes in Sekhukhune**

Name of schemes	Size (ha)	No of farmers
Boschkloof	127	200
Lepellane	340	68
Montevideo	90	31
Gataan	115	129
De Paarl	68	54
Goedvertrouing	123	102
Nooigesien	110	91
Steelpoortdrift	94	72
Strydkraal	92	92
Wonderboom	117	23
<b>Total</b>	<b>1,276</b>	<b>862</b>

**Source: Womiwu Rural Development (2006a) – scoping paper: Agricultural sector**

The future of agriculture in Sekhukhune is however, impeded by a number of factors. These include water scarcity, distorted land ownership patterns, a growing number of land claims, Limited support services and inadequate infrastructure and services. The huge disparities between the commercial and subsistence farming worlds may also eventually cause some social tension. The other area of potential tension lies in conflicting social and economic demands for water, an increasingly scarce resource in the district. It is a tension that will need to be mediated through future IDP processes.

Despite these potential difficulties, opportunities abound for agriculture in Sekhukhune, and the sector is likely to play a dominant role in the district's forthcoming *2025 Strategy*. It is also a critical element of provincial economic strategy.

## **Agriculture and the LEGDP**

There are two identified agricultural cluster within the LEGDP:

- Red meat cluster
- Horticulture cluster

Both have implications for future development in the Sekhukhune District. The red meat cluster could be developed best in the Phokoane/Ndebele area, and the horticultural cluster in the Groblersdal/Ephraim Mogale area.

### **Agricultural activities with the most potential in Sekhukhune**

Recent research done for the District's *2025 Strategy* identified 6 areas that held the most potential for Sekhukhune agriculture. These are:

- Crops associated with the bio-fuels industry (soya, sorghum, maize, groundnuts, sunflower, etc)
- Dryland farmer support programme focusing on maize, sorghum and guar
- Farmer support programme focusing on cattle and goat farming
- Red meat cluster development, concentrating on the sourcing of weaners, feedlots, feed manufacturing, abattoir and other processing
- General farmer support programmes looking at the unutilized capacity of small community projects in the District
- Commercial and horticultural production, especially in terms of cluster development in the high potential areas of Groblersdal/Ephraim Mogale and Ohrigstad/Watervals-Spekboom (focused on value-adding activities (Womiwu Rural Development, 2006b).

## **Tourism**

Nationally, there has been a major shift in the tourism sector away from strategies that rely on physical attributes towards those that emphasize competitive behavior. This notion is taken forward in the key provincial documents, such as the LEGDP and the provincial Tourism Plan, which call for the development of spatially concentrated cluster that have unique competitive success in a particularly field.

Within the Sekhukhune context, a number of clusters have been identified recently as offering significant tourism potential. These include:

- Themed routes for special interest groups
- Family recreation for neighbours and local residents
- Business tourism
- Agri-tourism

**(G Steyn and Associates, 2006)**

### **Current tourism infrastructure**

Tourism has been identified as one of the major growth sectors in the Sekhukhune District. The District's Tourism Strategy that was adopted in 2005 indicates that there are an estimated 84 accommodation facilities offering 2.627 beds throughout Sekhukhune. The sector also employs about 962 persons.



**Table 69: Accommodation facilities in Sekhukhune**

Municipal area	No of facilities	No of beds	Occupancy rate (%)	Turnover	Staff employed
Tubatse	20	1,278	67	47,200,000	432
Elias Motsoaledi	24	577	59	20,200,000	222
Ephraim Mogale	29	677	54	23,000,000	260
Fetakgomo	1	20	n/a	200,000	12
Makhuduthamaga	6	75	62	2,600,000	36
<b>Sekhukhune</b>	<b>80</b>	<b>2,627</b>	<b>242</b>	<b>93 200,000</b>	<b>962</b>

**Source: SDM (2005). Sekhukhune Tourism Development Strategy-Status Quo Report**

The potential of this sector could be more fully exploited if multiplier effects are taken more advantage of.

- **Flagship Tourism Projects**

The Sekhukhune area has a number of potential tourism attractions, some of which have been captured as flagship projects under the district's new tourism plan. The area hosts the scenic Flag Boshielo Dam area, for example, as well as the adjoining Schuinsdraal nature Reserve, Potlake Nature Reserve and the Maleoskop resort and conservancy.

- **Tourism Anchor Projects in Sekhukhune**

The District's Tourism Development Strategy recommends the following 5 anchor projects:

- Flag Boshielo Cluster
- Tjate Heritage site
- Main Entrance gate and route Development
- Klein Drakensberg Escarpment
- De Hoop Dam to Mapoch Recreation Complex

### **Future Growth**

According to the District's LED Strategy reviewed in 2007 (SDM, 2007a), tourism in Sekhukhune is still in its infancy with limited offerings and low service standards. It does, however, have the potential to diversify the economy in a sustainable and labour intensive manner. These niches need investigation and development of destinations, into compelling attractions. Growth in tourism is currently driven mainly by business visitors in the public and mining sector activities and agriculture provides an opportunity to grow the sector creatively with unique attractions.

Recent research done for the Sekhukhune District's 2025 Strategy also made a few predictions about the employment-generating potential of the tourism sector in the area. The employment potential of some of the key project is captured in the table below.

**Table 70: Predictions about the employment potential of the Tourism Sector**

	Unskilled jobs	Total jobs
Flag Boshielo - construction phase	310	470

Flag Boshielo – operational phase	100	200
Tjate heritage site – construction phase	20	26
Tjate heritage site – operational phase	6	11
Entrance gates and route development – construction phase	50	80
Entrance gates and route development – operational phase	25	52
Klein Drakensberg complex – construction phase	60	85
Klein Drakensberg complex – operational phase	36	62
De Hoop family resort – construction phase	20	40
De Hoop conservancy – operational phase	12	20

**Source: procurement Dynamics and G Steyn and associates (2006) – Economic Impact assessment and ranking of Tourism projects**

At present, however, there are very few institutions serving the tourism industry in Sekhukhune. These include Sun Valley Tourism, Ephraim Mogale LM's tourism body. The Roossenekal Tourism Publicity association is found within Elias Motsoaledi and, amongst other things, stages the Arum Lily festival. Other role-players connected to the Sekhukhune tourism industry include the Limpopo Department of Economic Development, Environmental Affairs and Tourism (LEDET), Limpopo Tourism and Parks Board (LTP) and Limdev.

The future growth of the tourism industry is further impeded by infrastructural and service delivery constraints in Sekhukhune. These include poor roads, telecommunications, electricity and water supply.

### **Retail and Wholesale Trade and Services**

According to Stats SA data presented earlier in this section the trade and Service is also a major contributor to GGP (17%). The sector has shown a significant increase in its contribution to the aggregate GGP. It has registered a high growth rate and remains a relatively large component of the local economy. The sector responds predominantly to local markets. Growth in these sectors could be explained by increased local spending power as a result of growth in the public and mining sectors.

Formal trade is mostly restricted to the major town such as Marble Hall and Groblersdal, while informal trade takes place throughout the rural parts of the District, including the numerous villages.

### **Manufacturing**

Manufacturing is a relatively small sector within the Sekhukhune economy. The most common manufacturing activities include the making of sand bricks, windows, doors and steel frames. These activities respond to local demand from the infrastructural development associated with housing projects, roads rehabilitation, as well as agriculture and mining activities.

There is potential for growth in manufacturing if effective links are created to exploit opportunities resulting from the mining and public sector infrastructure spending.

### **Construction**

The construction sector is also a relatively small, but important, contributor to Sekhukhune's GGP. It is linked to development within all the other sectors of the economy. This includes the demand for the construction of public sector infrastructure (housing, roads, provision of basic services, the De Hoop dam and the pipeline network) – a trend that is large and growing. Most construction work is currently sourced from outside the District. This poses

the challenge for local residents to either become competitive enough or partner with already competitive enough or partner with already competitive contractors to share in this growth.

### **Transport, Logistics and Communications**

The transport, logistics and communications sector is becoming significantly more important in Sekhukhune, especially with gradual increase in activities of other economic sectors. The anticipated expansion in mining, for instance, offers tremendous opportunity for passenger transport and material. Similarly, public sector infrastructural development also demands the movement of huge amounts of material and people.

### **Financial, Business and Real Estate Services**

The financial and business services sector is an important contributor when analyzed in the context of the District economy. The contributor is between 10 to 12%. It is also important because it facilitates the development of other economic sectors in the area. At present, the majority of these services are concentrated within the economic nodes of Groblersdal and Marble Hall town.

### **Public Sector**

The government sector employs 16% of the total Sekhukhune population, 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. The delivery of the public infrastructure budget for example, could be prioritized to unlock economic potential, in the absence of which, opportunities could be wasted. However, public expenditure in Sekhukhune far exceeds its ability to raise tax revenue. The inference is that Sekhukhune's public spending is actually mainly paid for by the rest of the country.

### **Development corridors in Sekhukhune**

A number of development corridors have the potential to promote economic growth within the Sekhukhune District (SDM, undated, b). These are described below.

#### **Dilokong Corridor**

The Dilokong (Platinum) Primary Corridor is an extremely important corridor to both Sekhukhune and the province. It correlates largely with the R37 road, which runs from Polokwane through Lebowakgomo to Burgersfort.

The Dilokong corridor is characterized by booming mining activities alongside its trajectory. Projected mining expansion in the area is likely to boost the importance of this initiative as well. Tubatse benefits the most from developments in this corridor, with lesser benefits accruing to Fetakgomo as well.

The Dilokong Corridor also encompasses a number of growth points including Atok (within Fetakgomo), Mecklenburg and Burgersfort. The Burgersfort cluster includes a provincial growth point (Burgersfort), District growth point (Steelpoort) and municipal growth point (Driekop). The remaining settlements which forms part of the Burgersfort cluster, have been classified as population concentration points. These settlements are also important in the development of the area mainly because they have residential development potential for the mines (SDM, undated, b).

## **The N11 Corridor**

The primary N11 corridor runs from Botswana through Potgietersrus down to Groblersdal and onwards to Middleburg on the western side of the District. It serves as a major transport route in the western part of the District, particularly for transporting agricultural produce. The road conditions along this corridor are fairly poor, however.

Marble Hall and Groblersdal fall within the N11 corridor. These towns have also been classified as provincial growth points because of their important service function to the surrounding communities and their linkages to these communities as well as agricultural sector (SDM, undated, b).

## **Jane Furse Corridor**

The mainly residential development on the road between Lebowaikgomo via Ga-Masemola and Ga-Phahla to Jane Furse and Glen Cowie/Phokwane can be classified as a secondary development corridor within Sekhukhune. This corridor does not form part of SDI route, but is a corridor in terms of the nature and extent of the large population concentration in the area.

This secondary corridor can play a significant role in the development of mining. It extends from Burgersfort via Steelpoort to Stofberg. A number of mining activities are taking place at the moment along the corridor. Proper infrastructure will be required to facilitate mining expansion, however. Proper development of this corridor will stimulate economic development of the surrounding areas. It will mostly cater for the transportation of goods and services.

## **Other Corridors**

The following tertiary corridors were identified within the Sekhukhune District Municipality:

- From Burgersfort to Penge
  - From Marble Hall to Siyabuswa
  - From Groblersdal to Stofberg
  - From Marble Hall the Olifants to Atok
  - From Jane Furse to Nchabeleng
- (SDM, undated)

These corridors have various clusters, which are primarily classified as population concentration points, including municipal growth points. They also connect various villages with different growth points. They are strategically distributed and link well with the primary and secondary corridor identified above. Some of the identified tertiary corridors need upgrading in order to stimulate economic growth in these clustered villages and municipal growth points.

## **Local Economic Development Snapshots per Municipality**

Each local Municipality's economy within the Sekhukhune District has distinctive characteristics of its own which collectively contribute to the overall economic make-up of the area. This section presents a snapshot of these local economies.

### **Greater Tubatse Local Municipality**

Greater Tubatse is a strong economic centre within the Sekhukhune District, primarily because of its mining sector. Mining is indeed the major source of employment and economic growth in Tubatse. Minerals found here include platinum, chrome, vanadium, andalusite, silica and magnetite. The mining sector is currently growing rapidly in the area and the town (Burgersfort) is now one of the fastest growing towns in the country.

Retail, trade, services and agriculture also contribute to the Greater Tubatse economy and are major employers. Agricultural products cultivated in this area include citrus, vegetables, corn and maize. Livestock farming include cattle, goats and game.

### **Makhuduthamaga local Municipality**

The Makhuduthamaga Municipality promotes agriculture, tourism and mining as the key growth sectors. There are number of mining exploration exercise 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 the growth of the economy in general.

The decision to locate the District Municipality in Jane Furse will provide substantial growth impetus, perhaps at the cost of Elias Motsoaledi Local Municipality. 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.

### **Ephraim Mogale Local Municipality**

The availability of irrigation water from the closely situated Loskop dam makes Ephraim Mogale a thriving agricultural area. Ephraim Mogale is known for its extensive irrigation farming which includes cotton (Ephraim Mogale has one of the biggest Cotton production Centres in the Southern Hemisphere), wheat, citrus, table grapes and vegetables. The extensive vegetable cultivation provides for the Gauteng market and national retailers. Citrus and table grapes are exported to the European market.

### **Fetakgomo Local Municipality**

Fetakgomo Local Municipality is blessed with mineral deposits, such as platinum, of which the public sector makes the largest contributions to the local economy. It is situated in the fertile soil alongside the rivers of Lepellane, offering great agricultural potential which is currently underutilized. This municipality is surrounded by beautiful mountains and has rich cultural history with potential to become tourist attractions.

### **Elias Motsoaledi Local Municipality**

Groblersdal is the centre of a progressive farming community because of the town's fortunate location in the Olifants River irrigation area below Loskop Dam. Intensive agricultural activities (under 5 irrigation scheme) cover a total surface area of 28 000 ha. The gross agricultural production of the district is estimated at R250 million per annum. The agricultural produce includes grapes, wheat, tobacco, maize, soya beans, citrus fruits, cotton and vegetables.

**Table 71: Priority sectors of local municipality**

Local Municipality	Agriculture and agro-processing	Mining	Construction	Tourism	Other sectors	Public sector
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Elias Motsoaledi	X	X		X		X
Fetakgomo	X	X (Platinum)	X	X		X
Makhuduthamaga	X	X (concrete)		X	X (retail)	X
Ephraim Mogale	X		X	X		X
Tubatse	X	X (various)		X		X

Source: SDM (2006b) – Results of LED rapid appraisal

### Competitive and Comparative advantages

For the Sekhukhune economy to grow sustainably, revenue and investment flows must increase, preferably from external markets. It is therefore necessary to determine which external markets Sekhukhune-based enterprises can complete in profitably and sustainably. It is also important to understand the nature of competitive advantages and disadvantages in these markets, and to recognize which factors are critical to success and which factors still constrain the relevant sector's performance.

The District is currently exploring 5 key markets that offer viable potential to drive future economic growth in Sekhukhune. These are described briefly below, and their competitive advantages and disadvantages are highlighted.

### Platinum and Chrome Ore Mining

Prospects for the sustained growth and competitiveness of platinum and chrome ore are extremely healthy, as previous sections in this chapter have attested. The potential for pro-poor growth is also solid, mainly in enterprises supplying goods and services to the mines. Main market: Gauteng and international mining houses

Table 72: Sector Mining

Competitive advantages	Competitive Disadvantages
<p>Lead enterprises are established to become world players and financially robust</p> <p><b><u>Demand conditions:</u></b></p> <ul style="list-style-type: none"> <li>- Fully integrated into international value chains</li> </ul> <p><b><u>Supporting Industries:</u></b></p> <p><b><u>Location factors:</u></b></p> <ul style="list-style-type: none"> <li>- Vast and rich mineral deposits</li> <li>- Situated close to the smelters</li> <li>- High value minerals</li> <li>- Extracted at competitive cost</li> <li>- Ample supply of labour</li> </ul>	<ul style="list-style-type: none"> <li>- Few local support industries</li> <li>- Shortages of skills</li> <li>- Uncertainty about land availability for expansion: surface mining rights housing</li> <li>- Ability to anticipate and manage community expectations related to development</li> <li>- Relationship challenges with neighboring communities</li> </ul>

Source: SDM (2007b). Draft Local Economic Development (LED) strategy

### Supplies and outsourced services to local mines

Currently, prospects for sustained growth and competitiveness are healthy for the next 20 Years<sup>1</sup>. The potential for pro-poor growth is reasonable, and mainly in enterprises supplying goods and services to the mines. Employment in these services and production are labour intensive. The growth in these sectors will also contribute to grow in other sector, such as retail, property and transport.

**Main market: Platinum and Chrome mining cluster on the Dilokong Corridor.**

**Table 73: Main sectors: Services, Transport & Logistics, Construction, Manufacturing, property Market Agriculture, Agro-processing and Tourism**

Competitive advantage	Competitive disadvantages
<p><b><u>Demand conditions:</u></b></p> <ul style="list-style-type: none"> <li>- There are more than forty types of services that the mine could source providers can be established or attracted to operate from Fetakgomo.</li> <li>- The opportunities include transport of material in the mine, out to the smelter, cleaning services, labour broker, maintenance of plant and machinery, garden services including the supply of meat and vegetables.</li> <li>- The mines are willing to source locally provided competitive suppliers that can be developed.</li> <li>- Risk should be managed – mine operations must not be disrupted by supplier/ service provider</li> <li>- Most procurement takes place from head office outside SDM.</li> </ul> <p><b>Supporting Industries</b></p> <ul style="list-style-type: none"> <li>- LIBSA</li> <li>- LIMDEV</li> <li>- Supportive Local Government</li> </ul> <p><b>Locational factors</b></p> <ul style="list-style-type: none"> <li>- Close proximity to the large scale mining activities – mine as a market</li> <li>- Access to basic services in growth points</li> <li>- Some existing services providers</li> <li>- Some existing facilities and infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>- Few local support industries</li> <li>- Shortages of skills</li> <li>- Low levels of education</li> <li>- Uncertainty about land availability for expansion: surface mining rights housing</li> <li>- Ability to anticipate and manage community expectations related to development</li> <li>- Relationship challenges with neighboring communities</li> </ul>

**Source: SDM (2007b). Draft Local Economic Development (LED) strategy**

**Fruit, Vegetables, Cotton, Meat and Beneficiation**

Agriculture is labour intensive and creates employment. Prospects for sustained growth and competitiveness are good if existing constraints can be dealt with effectively. The potential for pro-poor growth is high, especially if markets can be made more easily accessible for example, establishment of a local agro-processing plant that sources from emerging farmers. Agriculture only makes a marginal contribution to growth in other sectors.

Despite the water constraint in many areas, other production areas with irrigation are under utilized for various reasons. The sector does not have expertise, experience and market linkages to grow and create many jobs. The climate and location offers competitive advantage i.e. speed to market and the long duration of the warm season.

**Table 74: Main markets: National Retailers, EU Agents & Chain stores, Gauteng Fresh Produce Markets  
Sector: Agriculture, Agro-processing**

Competitive Advantages	Competitive Disadvantages
<p>Establishment commercial farming sector Advanced citrus sector serving international markets</p> <p>Markets for livestock: Mines, Gauteng Established links to the Gauteng, National Retailers and EU markets</p> <p>Demand Conditions: Rand has weekend recently, contributing to price competitiveness in export market</p> <p>Supporting Industries Availability of technical skills</p> <p><b><u>Locational Factors:</u></b></p> <ul style="list-style-type: none"> <li>- Proximity to Gauteng Market</li> <li>- Close to the mine as a market</li> <li>- Vast expanses of unutilized land with agriculture potential</li> <li>- Availability of water (near rivers and irrigation schemes)</li> <li>- Water supply to improve, increased capacity of Flag Boshielo and the new De Hoop dams</li> <li>- Underutilized existing irrigation schemes</li> <li>- Fertile soil</li> <li>- Favourable climate conditions</li> <li>- Long seasons for production</li> <li>- Existing skills</li> <li>- Potential for larger scale commercialization – variety of products</li> <li>- Entrepreneurs with ideas and capital</li> </ul>	<ul style="list-style-type: none"> <li>- Subsistence level farming persist</li> <li>- Oversupply in commodity markets pushes price down, affording low margins</li> <li>- Farmers have little to no bargaining power.</li> <li>- Access to markets limited</li> <li>- Emerging farmers especially in remote areas</li> <li>- Limited access to suppliers in remote areas</li> <li>- Limited emerging/establishment partnerships</li> <li>- Ineffective technical support to emerging farmers</li> <li>- Mistrust by business of government</li> <li>- Land ownership: current regulations discourages investment</li> <li>- Labour regulations discourage fulltime employment to the detriment of both the farmer and the farm worker</li> <li>- 75% of the arable land in SDM is under unsettled claim (850 claims)</li> <li>- Agricultural expansion is water constrained in many places</li> <li>- Shortage of certain skills</li> <li>- Low levels of education</li> <li>- Limited electricity supply to remote areas</li> <li>- Limited access to telecommunications infrastructure</li> <li>- Risk associated with periods of drought</li> <li>- Limited supply of veterinary services in outlying areas</li> </ul>



	- Some areas suffer from erosion and overgrazing
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**Source: SDM (2007b). Local Economic Development (LED) Strategy**

### **Business and Leisure Tourism**

In lieu of the high dependency of the Sekhukhune economy on the public and mining sectors, other sectors need to be developed in the longer term to diversify the economy. This will render it less vulnerable when the mining boom subsides. Tourism is one sector where competitive advantage can be developed and maintained over time.

The short term demand especially, whilst the mining expansion takes place, presents an opportunity to create appropriate facilities that meet the market demand and will be sustainable. The current tourism sector is not yet competitive due to infrastructure development of new access roads and key tourism attractions. The potential for pr-poor growth is limited in the short term but will increase with time. Tourism is typically labour intensive and will have positive spin-offs for other sectors such as housing, retail and golf course development following tourism investment.

***Main markets: Local and Foreign Tourism travelling mainly from Gauteng***

**Table 75: Tourism Sector: Accommodation and other tourism service providers**

<b>Competitive Advantages</b>	<b>Competitive Disadvantages</b>
<p>Consist mainly of number of small lodges, guesthouses, game farms, backpacker establishments. Dedicated restaurants consist mainly of fast food franchise outlets.</p> <p><b><u>Demand conditions:</u></b></p> <ul style="list-style-type: none"> <li>- Largest demand for 'business tourism - visitors to the public, mining and agriculture sectors</li> <li>- Unmet need for accommodation from mine and municipal visitors to areas other than Marble Hall, Groblersdal and Burgersfort</li> </ul> <p><b><u>Supporting Industries:</u></b></p> <ul style="list-style-type: none"> <li>- Proactive Government Support for Tourism in the form of:</li> <li>- R60 million from province, National Dept' Environmental Affairs and Tourism and National Dept' of Water Affairs</li> <li>- Political Support</li> <li>- Support from the Magoshi</li> </ul>	<ul style="list-style-type: none"> <li>- Key tourist attractions / heritage sites still not developed to competitive standard</li> <li>- Poor quality of service and skills, especially in the hospitality sector</li> <li>- Limited understanding of target markets</li> <li>- Fragmentation and poor cooperation in the tourism sector</li> <li>- Poorly maintained roads and underdeveloped road infrastructure</li> <li>- Shortage of skills in the broad tourism sector</li> <li>- Landownership constraint in tribal areas</li> <li>- Development land/site availability / ownership = investment risk</li> <li>- Backlog in basic infrastructure (including electricity) in rural and remote areas</li> <li>- Limited access to telecommunication infrastructure</li> </ul>

<p><b><u>Locational factors:</u></b></p> <ul style="list-style-type: none"> <li>- Flag Boshielo Dam/Schuinsdraal Game Reserve initiative – Planned Big 5 reserve, malaria free, only 2hours from Gauteng, housing &amp; golf estates</li> <li>- Variety of agricultural education attractions</li> <li>- Picturesque area with potential for many activities related to the landscape</li> <li>- Rich cultural historical area with many heritage sites</li> </ul>	
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**Source: SDM (2007b). Local Economic Development (LED) Strategy**  
**Public Sector Infrastructure Spending**

The Public Sector investment and service provision in Sekhukhune will continue to grow as long as the District remains a Presidential priority node. Two district potentials arise that LED can tap into:

- Directing, shifting such investment to support the LED strategic priorities to unlock economic potential more effectively
- Increasing the local private and emerging sector capacity to deliver such services, to win a larger share of these local contracts
- The public sector market includes work contracted by: Department of Water Affairs and Forestry, Department of Public Works, Road Agency Limpopo, Department of Housing and Department of Provincial and Local Government (MIG) expenditure.

**Table 76: Local Suppliers, Construction, transport & logistics, Services, Manufacturing, property market, Tourism**

Competitive advantages	Competitive Disadvantages
<p><b>Public sector services providers</b></p> <p><b><u>Demand conditions</u></b></p> <ul style="list-style-type: none"> <li>- SDM is a presidential development node and qualifies proportionately for more state development funding</li> <li>- Massive investment in upgrading the SDM infrastructure is planned – this includes building of dams, reticulating water and waste, roads, housing development, electricity and telecommunication</li> <li>- Quality of infrastructure not to be comprised by awarding contracts to underperformers</li> </ul> <p><b><u>Supporting Industries</u></b></p> <ul style="list-style-type: none"> <li>- Municipal planners, Engineers, Building inspectors</li> <li>- Supportive Local Government</li> <li>- Qualify for MIG, EPWP, ... grant funding</li> <li>- LIBSA provides training support</li> </ul>	<p><b>Mostly external SDM</b></p> <ul style="list-style-type: none"> <li>- Quality of work</li> <li>- Poor quality control</li> <li>- Poor cooperation between established and emerging contractors</li> <li>- Limited experience and credibility of local construction enterprises</li> <li>- Limited tendering skills</li> <li>- Limited expertise to manage big contracts</li> <li>- Municipalities are not accessing maximum of infrastructure grants</li> <li>- Local development priorities are not linked effectively to District and provincial priorities</li> <li>- Local development priorities not linked effectively to public sector support agencies</li> <li>- Locals not aware of all the existing</li> </ul>

<b><u>Locational factors</u></b> <ul style="list-style-type: none"> <li>- Cost advantage of local proximity</li> <li>- Local know how</li> <li>- Diversity of construction skills</li> <li>- Contractors willing to work together</li> <li>- Earth moving equipment</li> <li>- Building materials available</li> </ul>	opportunities / potential projects <ul style="list-style-type: none"> <li>- Limited availability of finance for construction sector</li> <li>- Shortage of engineers</li> <li>- Shortage of technical skills</li> <li>- Low levels of education</li> </ul>
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**Source: SDM (2007b). Local Economic Development (LED) Strategy Tourism**

The table below is the result of a rapid appraisal process conducted in November 2006 as part of the District's LED Strategy formulation (SDM, 2006b). It sets out the main local constraints to growth that municipal practitioners themselves identified.

**Table 77: Constraints to economic growth in Sekhukhune**

Land	Roads	Skills	Other
<b>Elias Motsoaledi</b>			
Land Ownership	Groblersdal to Roossenekal (33700) Groblersdal to Bronkhortspruit (R25) The road from Groblersdal via Roossenekal to the Mapoch Caves needs upgrading	Support emerging farmers to gain commercial farming skills	Infrastructure development around Mapoch cave Infrastructure e.g. roads, water and electricity for mines
<b>Fetakgomo</b>			
Unblock the land constraints	Upgrade D4190 Road to Atok Mine. Build a road from R37 to Sekhukhune cultural village	Emerging farmers to gain commercial farming skills and lift them to a commercial level	Remove blockages to investment in housing
<b>Makhuduthamaga</b>			
Access to land Delay in proclamation of Jane Furse as a township. Fragmented release of land which leads to distorted planning	Roads to Manchi Masemola tourist site, various access roads to heritage sites and to link municipal sub-growth points and nodes of neighbouring municipalities		Funding for feasibility studies
<b>Ephraim Mogale</b>			
Make more land available (land audit)	Upgrade roads starting with reconstruction of part of the N11	Supporting emerging farmers to gain commercial farming skills strengthening of Tompi Seleka Agricultural College Capacity Building	Determine the key factors that discourage employment of permanent farm workers Remove municipal capacity bottlenecks to

		for Small Contractors Facilitate Access to Technical Skills and accreditation	infrastructure development. Flag Boshielo concession and property Development
<b>Tubatse</b>			
No readily available land for development. Municipality does not own sufficient land to stimulate economic growth in Burgersfort and Steelpoort. Land is owned by private sector and is sold at a high price.	Major roads needs to be upgraded – R37, R555		Mining supply park De Hoop Dam (water)

**Source: SDM (2006b) – Results of LED rapid appraisal**

Sekhukhune seems poised to experience a major boom in platinum mining in the near future – a move that will grow its economy substantially if the District exploits these opportunities effectively. Agriculture and tourism also offer potential dividends. However, the Sekhukhune economy currently has a number of unhealthy features which could undermine economic development efforts in the future.

### **Development Challenges**

- The economic potential of the District may be undermined by demographic, infrastructural and spatial challenges alluded to elsewhere in this chapter.
- The Sekhukhune economy is excessively reliant on public sector funding with community services being a major contributor to GGP in the area.
- Most revenue flows out of the Sekhukhune economy as residents and businesses source and sell their goods and services outside the District.
- Decline in global demands for the minerals produced in the area, continued water scarcity and the increasing mechanization of platinum mining could affect Sekhukhune's mining industry negatively in the future
- Insufficient beneficiation and value-adding activities occur within the Sekhukhune economy at present.
- Commercial agriculture is coming under increasing pressure as rising input costs; a stronger local currency, lower commodity prices and external competition take their toll.
- Subsistence farming continues to dominate the agricultural sector in Sekhukhune.
- The District's tourism potential is not being fully exploited as yet because of a lack of tourism infrastructure and poor related services.
- The skills profile in the district is low, due to low level of education. This will result in the economy failing to manage any developmental intervention that the district may come up with.
- Insufficient funding to implement programmes and projects identified in the LED strategy.

## **5.2. Implementation and Monitoring**

### **5.2.1. Integrated Priority Issues**

The following figure illustrates the functional relationship between the Priority Issues and the IDP process. In terms of the figure below, the issues around powers, Duties and Functions (Issue 1) cuts across virtually all sectors, and it is essential that this initiative be taken further so as to obtain clarity/agreement/interim agreements between local municipalities, the District municipalities, provincial and national departments and other parastatals as to who is responsible for which aspects pertaining to each sector-be it strategic planning, operational aspects or funding. Issue 2, 3 and 4 are mainly in-house initiatives dealing with the institutional component of the SDM, and specifically organizational and financial aspects. Issue 4 (Good Governance and Public Participation) have the following objectives:

By the nature thereof, this would involve all departments, the Municipal Manager and Members of the Mayoral Committee of the SDM. All these initiatives are institutional in nature and are in pursuance of achieving good governance and public participation.

Issue 5 will give guidance to the location and priority for provision of services and facilities at certain growth points in the District so as to benefit the maximum number of people with limited resources available. This initiative will also serve to stimulate LED and informal trade at these nodal points. The responsibility for formalizing these nodes lies with the Department of Community and Water Services not undermining the role that the Technical Services, Treasury and Finance will play towards the successful implementation of this initiative.

Issue 6 and 11 deal with community development in the broader sense as it addresses all the basic needs of the community like health, education, housing, social services, water, sanitation, sport, arts and culture, safety and security. Community participation takes a central role as every project will be community driven and the community takes ownership for good sustainability of any project implemented in that area.

Issue 12, 18 and 19 are more technical in nature and lie on the terrain of the Department of Community, Planning and Economic Development and Water Services. Most of these initiatives involve the provision of engineering infrastructure and services but many of these would also contribute to Local Economic Development and poverty alleviation, for instance through:

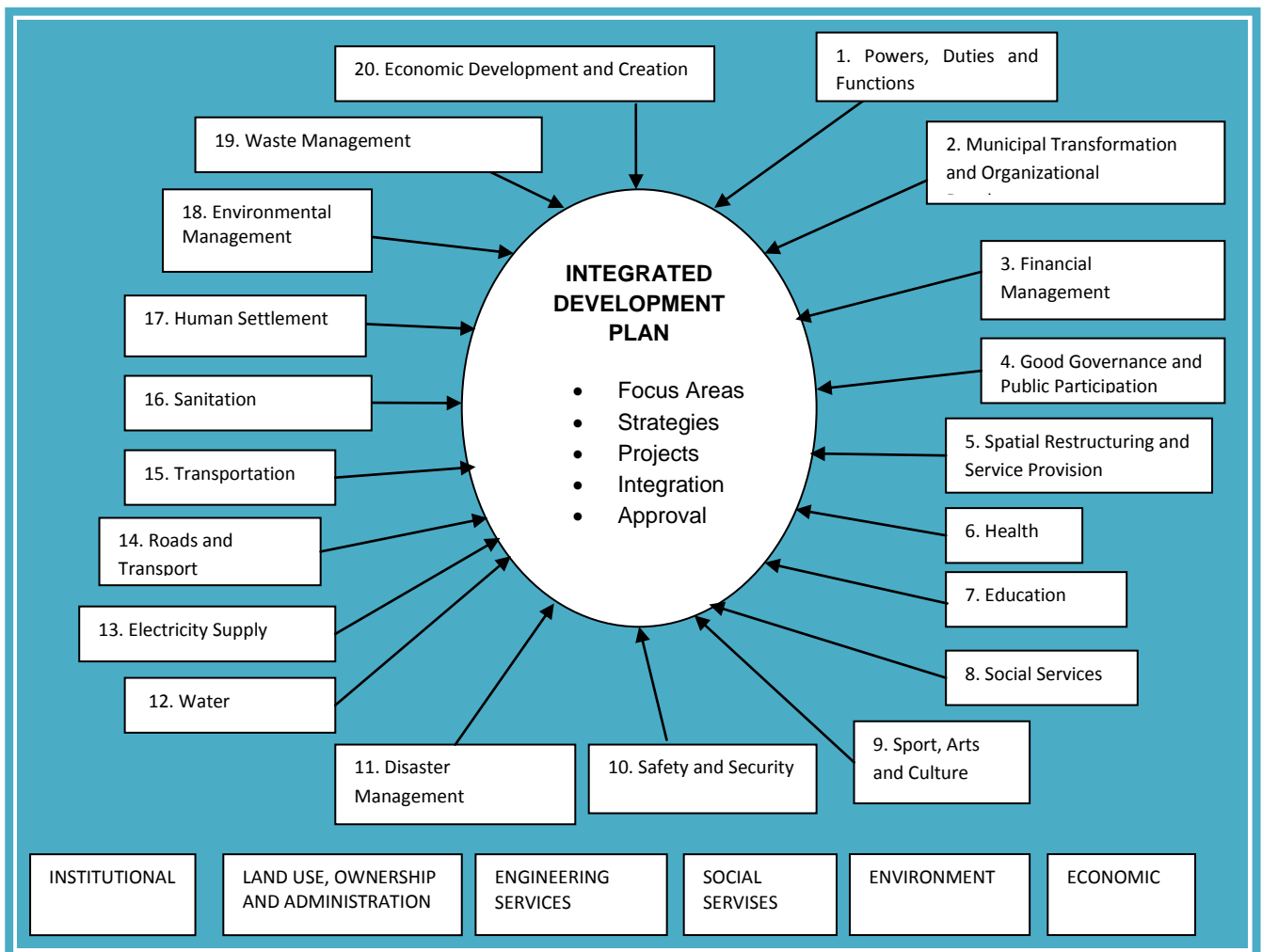
- Corridor Development Initiatives,
- Waste Recycling and Processing,
- Waste Collection,
- Labour Intensive projects,
- Agri-village Development,
- Tourism Development,
- Social/Community Development in tenure upgrading and provision of housing improves the self-esteem, pride and security of a community.

Proper environmental management is essential in order to ensure the long-term sustainability of the total environment.

Issue 20 deals with LED and it cuts across all the other issues mentioned above. It energizes and monitors the long term sustainability of the entire system. The created jobs assist the employed people to pay services and the facilities that they use to sustain the same services and facilities. Reciprocity and sustained systems can be maintained for a long time.

Evaluation and monitoring become an on-going cycle throughout the year. IDP review process becomes a non-painstaking exercise in an environment where projects are implemented and monitored.

**Figure 15 – Functional Relationship between Focus Areas, Objectives, Strategies and Projects**



## **CHAPTER 6:**

# **DEVELOPMENTAL STRATEGY**

## **6. Development Strategy**

The challenges outlined in the previous chapter need a strategy to deal with them. The strategy should be informed by practicality of its implementation, financial availability, and resident skills and how far the strategy meets the vision, mission, goals and objectives. Hereunder follows the vision, mission, core values and objectives that should guide the choice of the best strategy to be employed so that development can be realized within the district.

### **6.1 Development Visioning**

This section deals with the vision, the mission, core values, goals and objectives as well as the strategies adopted to deal with development challenges expounded above.

#### **6.1.1. Vision**

“Development oriented Leader in Service Delivery”

#### **6.1.2. Mission**

We provide creative integrated development solutions in partnership with Local Municipalities, Communities and other stakeholders through:

- a co-ordinated framework for district development planning;
- fostering active community involvement
- creating a learning organization conducive for development of human capital;
- enhancing sound intergovernmental relations through good governance;
- equitable distribution of resources.

### **6.2. Core Values of the Municipality (Batho Pele Principles)**

Institutions in every environment are governed by a set of core values that bind both political and administrative personnel. The District regards the below mentioned core values as the cornerstone that should guide the municipality in conducting its affairs as per the IDP.

- Transparency
- Access
- Courtesy
- Efficiency
- Value for money
- professionalism
- Redress

### **6.3. Mayoral Priorities**

- ❖ Economic Growth, Development and Job Creation;
- ❖ Access to Basic Services and Infrastructure Development;



- ❖ Community Development and Social Cohesion;
- ❖ Spatial Development and Sustainable Land Use Management;
- ❖ Active Community Participation and Inter-Governmental Co-operation;
- ❖ Effective, Accountable and Clean Government.

### 6.3.1. Economic Growth, Development and Job Creation

Development should be people-centered and not a government driven scenario wherein communities are recipients of government services. Building an increased prosperity for all residents, sustainable job and income generation and better distribution of wealth, is central to the municipality's challenges. In order to ensure this objective it is thus critical that people participate in the main stream economy of the District and the social development of communities. This will ensure that communities of the district are part of service delivery as active agents. Among programmes to be engaged in this exercise are:

- Enterprise Development
- Agricultural Development
- Tourism Development
- Mining Development
- Marketing
- Investment Attraction
- Expanded Public Works Programmes
- People's Skills Development

### 6.3.2. Access to Basic Services and Infrastructure

- Provision of infrastructure also plays an important role in the social and economic development of communities. Areas without access to infrastructure are characterized by high levels of poverty whilst those with access are well off. Absence of infrastructure for any kind of services worsens the poverty levels of communities as much as it hampers development. The municipality is therefore faced with two challenges in this area:
- **First is the issue** of extending access to basic municipal services (water, sanitation, electricity and solid waste removal to communities with access.
- **The second issue relate** to the general provisioning and maintenance of infrastructure and services over the municipal area. In terms of this priority the municipality will develop the following programmes:
  - Free basic services programme
  - Access to municipal services to areas without
  - Water services provisioning and maintenance
  - Solid Waste Removal
  - Electricity provisioning
  - Transport
  - Roads
  - Storm-water

### 6.3.3. Community Development and Social Cohesion

Community development is a critical challenge facing the municipality in an attempt to create a stable and cohesive community. To this end the following programmes will be embarked upon by the municipality:

- Environmental Management
- Primary Health Care
- Sports Development
- Gender Equity
- Aged Care
- Skills Development
- Disaster Management
- Safety and Security

#### **6.3.4. Spatial Development and Sustainable Land Development Management**

The desired development requires resources to happen of which among them is land. Land unlike other resources is a finite resource which has to be addressed strategically. The Sekhukhune Municipal area has its own dynamics related to land as most of the land for development is under land restitution claims. It is thus critical that concerted efforts be embarked upon by the municipality to facilitate access to land for sustainable development as well as usage. As a result the following will be among the key focus areas:

- Spatial planning to guide sustainable development;
- Support programmes for beneficiaries of land restitution claims;
- Undertaking of land audits to identify land for various kinds of development;
- Facilitate the development of framework for land use management;
- Trainings and consultation sessions with various stakeholders on land use management practices.

#### **6.3.5. Active Community Participation and Inter-Governmental Alignment**

Government programmes ought to be communicated to its communities so as they can measure the performance of government and hold it accountable. The municipality wishes to engage in a contract with its communities in addressing the challenge of poverty, unemployment, and service delivery. In this case the municipality will ensure that proper structures are put in where government will plan with the communities and monitor implementation. A clear communications framework will thus be instituted by the municipality. The focus on this programme will be:

- Functionality of all communication structures representing communities as well as all stakeholders,
- Working with community development workers in communicating planned and implemented government programmes,
- Monitoring of government programmes on their social and economic impact.
- Furthermore in accordance with the spirit of co-operative governance as well as the legislative requirements, the municipality will work with local municipalities; provincial and national sector departments to ensure that development is integrated, duplication is avoided; and synergy is enhanced. To realize this objective the municipality will set proper institutional structures and mechanisms to ensure that such co-operation is not ad-hoc.

#### **6.3.6. Effective, Accountable and Clean Government**

The development of institutional capacity is a key priority to ensure that the District is equipped with high-quality staff that ensures that government programmes are implemented according to set targets. In this area of priority the District will focus on:

- Recruitment and selection of high-quality and committed staff
- The retention of staff
- The development of the skills of its staff
- Engaging in partnerships with strategic partners
- Organizational Development
- Human Resource Administration and Maintenance
- The development of administrative systems
- Secretariat and Administration Services
- Information Management
- Internal Communication
- Performance Management
- Customer care

Government programmes cannot be realized if they are not backed by financial resources. The Sekhukhune District is faced with mammoth development challenges amidst limited resources. It is therefore paramount that the existing resources are well managed whilst striving for the mobilization of extra resources. In order to do so the municipality will specifically focus on:

- Development of a financial management plan
- Strengthening of revenue collection capacity
- Revenue generation
- Credit Control mechanism
- Financial planning and budgeting
- Financial reporting
- Asset Management
- Financial Administration
- Expenditure Management and Control
- Preparation of realistic and strategic budgets
- Implementation of Municipal Financial Management Act
- Internal Audit
- Risk Management

#### 6.4. SDM STRATEGIES PER EACH MAYORAL PRIORITY:

##### Mayoral Priority: (1) Economic Growth, Development and Job Creation

Outcome	Output	Programme	Objective	Strategies
Decent employment through inclusive economic growth (No 4)	Improve support to small business and cooperatives	Enterprise Development	To create a conducive environment for sustainable growth and development of SMME	By coordinating SMMEs training and mentorship
				By facilitating access to markets
				By coordinating Product development and financing
		Agricultural Development and Farmers Support (Horticulture Cluster)	To provide support to emerging farmers to increase their output and access markets at competitive prices	By provision of agricultural infrastructure
				By facilitating provision of agriculture inputs
				By facilitating access to market
		Agriculture Development and Farmer Support (Meat Cluster)	To provide support to emerging farmers to increase their output and access markets at competitive prices.	By provision of agricultural infrastructure.
				By promoting value adding of local produce.
	Faster and sustainable inclusive growth	Tourism Development	To promote the development of tourism destinations and opportunities	By facilitating and promoting development of tourism destinations and products.

##### Mayoral Priority: (2) Access to Basic Services and Infrastructure Development

Outcome	Output	Programme	Objective	Strategies
Outcome 6: An efficient, and competitive and responsive economic infrastructure network	Maintain bulk water infrastructure and ensure water supply	Bulk Water Infrastructure Supply and Reticulation for Potable Water	To ensure provision of safe and clean water to all households and businesses, to acceptable standards	Utilize the existing water infrastructural master plan, and WSDP; and update them to suit the current situation
				Obtain an implementation plan from the DLGH and Locals for housing projects
				Develop bulk from dams to augment groundwater
				Source alternative funds

Outcome	Output	Programme	Objective	Strategies
				Implement cost recovery to all new schemes
				Implementing internal control needs methods, control external service providers to deal with the backlogs
				Adopt the COGTA industry guide on unit cost
				Adopt design standards from the DWAE
				Capacitate Staff
				Manage and monitor service providers during implementation
				Inception of steering committees to deal with social issues during implementation
				Develop procedure manual for implementation and handing over of implemented projects
				Engage DWA, COGTA and TCTA on issues around De Hoop Dam
				Speed up the implementation of water services model
				Engage DWA to assist in getting water from JS Moroka
				Participate in formalization for land ownership
				Source additional funding for the implementation of Moutse Water Supply Project
	Maintain bulk water infrastructure and ensure water supply	Provision of household sanitation	A sanitation infrastructure to all households and businesses to an acceptable standards	Access town plans and do a Sewer master plan
				Develop an implementation plan on rural household sanitation
				Submit an implementation plan for adoption by council
				Training plan with costs and funding mechanisms developed
				Develop a sustainability plan
				Conduct a study to confirm sanitation backlog
	Maintain and expand road and rail network, and efficiency, capacity	Provision of relevant roads within the district	To ensure improved accessibility and mobility within the district.	Provide continuous awareness of the Master Plan as well as powers and function to the politician and

Outcome	Output	Programme	Objective	Strategies		
	and competitiveness of sea ports			communities		
				Obtain an implementation plan from the DLG&H and Local Municipalities for housing projects to ensure integration		
				Source external capacity to look at road classification in the district		
				Engage with Provincial DRT on issues of roads prioritization		
				Consider the COGTA industry guide on unit cost		
				Avail funds for maintenance		
				Engage with DRT, DOT and National Treasury on funding		
				Review the Roads Master Plan to validate backlog and prioritization of projects		
	Reliable generation, distribution and transmission of energy	Coordination of electrification infrastructure to households	To ensure that communities are provided with electricity infrastructure for domestic use	Obtain a development plan on electricity infrastructure from Eskom & Dept of Energy		
				Obtain an implementation plan from the DPL&H and Local Municipalities for housing projects		
				Seek clarity on roles and functions on electricity issues		
				Use energy forum and District Energy Task Team to mobilize the decision to build and upgrade power stations and other related infrastructure		
				DLGH and the District Municipality to engage ESKOM and Dept. of Energy on speeding up the improvement of capacity of substations		
				Maintain and expand road and rail network, and efficiency, capacity and competitiveness of sea ports	Provision of public transport planning and infrastructure	To ensure provision of reliable, safe and comfortable public transport system
	Recruitment of Transport Planners and Engineers					
	Review of the Integrated Transport Plan in line with the					

Outcome	Output	Programme	Objective	Strategies
				National Land Transport Act of 2009
				Motivate subsidized public transport coverage in the SDM with the objective of reducing the cost of travel
				Provide public transport infrastructure such as shelters, lay-bys and inter-modal facilities
				Upgrade the road infrastructure and the streets between residential and business nodes, giving special attention to the Greater Tubatse Area due to mining activities, as well as Fetakgomo LM
Protection and enhancement of environmental assets and natural resources	Sustainable environment management	Waste Management	To maintain cleaner, safe and sustainable environment through community waste disposal centres	Establish landfill sites where they are identified, get them licensed, and permit them
				Monitor and coordinate waste collection projects within the district
				Coordinate waste management activities in support to the LMs
				Solicit environmental assessment from LEDET
				Develop site and architectural plans
				Construct the centre and make use of it

**Mayoral Priority: (3) Community Development and Social Cohesion**

Outcome	Output	Programme	Objective	Strategies
<b>Outcome 2: Improve the health and life expectancy</b>	Strengthen health services effectiveness	Municipal Health Services	To monitor and control air quality within the district	Establish both mobile and static weather and air quality monitoring station in SDM
				Monitor and Evaluate the AQM in SDM.
			To monitor and evaluate chemical safety management and food safety and control within the district	Establish the necessary committees
				Intensify chemical and food safety monitoring and evaluation

				Establish laboratory services for sample analysis
			To provide for safety, education and healthy sustainability of the environment	Establish the necessary forums
				Establish common programmes for the year throughout the district together with LEDET Sekhukhune
				Intensify awareness campaigns in the district on environmental calendar days
		Primary Health Care	To streamline HIV/AIDS support programme	Develop and integrated HIV/AIDS management strategy.  Partner with the role players and civil society on HIV/AIDS Program and initiatives
Protection and enhancement of environmental assets and natural resources	Sustainable Environmental Management	Environmental Management	To prevent Pollution of both air, land and the environment.	Solicit for more trees from LEDET and plant them in various places within the district
			To maintain production of the necessary species of trees for the District	Establishing a nursery within SDM to sustain the environment

Outcome	Output	Programme	Objective	Strategies
All people in South Africa protected and feel safe	Integrity of identity of citizens and residents secured	Disaster Management	To improve response to disaster incidence.	Install a call taking dispatch, CCTV, voice log and intercom system to fire stations
				Provision of tents; blankets and food parcels to disaster victims
			Effective response and communication	Provide disaster vehicles and communication facilities to disaster officers in order to ensure speedy response
		Safety of property and human life	To ensure effective provision of fire services	Provide with operational and training



Outcome	Output	Programme	Objective	Strategies
			and also improve employee's working conditions	equipments to ensure effective functioning of the Sekhukhune Fire training academy
			Ensure availability of equipments	
			To comply with national standards and provide capacity to satellite stations	Acquire (6) 4x4 vehicles for grass fire, 2 Rapid responses for accidents management
			Have fire fighting vehicles that are acceptable to National Fire Protection Association Standard	
			To ensure that fire personnel are not exposed to danger when performing their functions	Provide protective clothing to fire personnel
			Protect fire personnel during operations	
			To promote road safety	Develop and implement the arrive alive programme

Outcome	Output	Programme	Objective	Strategies
Outcome 12: A development-orientated public service and inclusive citizenship	Celebrate cultural diversity	Sport Development		Involvement of relevant stakeholders during arrive alive campaigns in the District
			To increase mass participation in road running and in all types of sporting codes	Organize Executive Mayor's marathon/ Road Race
				Participate in Executive Mayor's Cup
				Executive Mayor's Golf Cup
				Participate in Club development and
				Siyadlala Mass Participation Programmes
			To establish new federations and assist the existing ones in the proper development and	Organize tournaments for Football, Netball, Softball, Table Tennis federations and

Outcome	Output	Programme	Objective	Strategies
			promotion of grassroots athletes	participate in district, provincial and national leagues
				Mobilize athletes and communities to establish new federations
			Improve Institutional support to both Sport, Arts & Culture Councils	Strengthening the constants monthly meetings for both councils
				Revival and re-launching of both Councils
			To create sustainable programmes for further quality development	Capacity building courses in Administration/ Management, Coaching and Umpiring/Refereeing
				Mass mobilization programme through coaching clinics and sport festival
		<b>Arts and Culture Promotion</b>	To increase awareness in Art and Culture matters	Organize Sekhukhune talent show/festival and
				Indigenous games
				Cultural Show/ Festival (Talent search show)
			To increase mass participation in local artists	Organize festival of local artists
			To create opportunities for young girls to discover latent self-worth	Organize Miss Sekhukhune and
				Teen Beauty Pageant
			To promote Mother Tongue Languages, emerging designers and crafters through interpreting, Literature writing and cultural shows	Organizing Language Competitions
				Literature writing and financial workshops
				Identification of emerging designers and crafters with the help of LED for promotion through mini shows per local municipality and District Exhibition

Outcome	Output	Programme	Objectives	Strategies
<b>Outcome 7. Vibrant, equitable and sustainable rural communities and food security</b>	Enable institutional environment for sustainable and inclusive growth	Youth Development Programmes and Advisory Centres	To create awareness among the youth on all issues affecting the society	Drive the youth development through capacitation of Youth Advisory Centers and implementation of a coherent and integrated Youth Month Program
			To put youth in the main stream of all socio-economic activities and initiatives.	Facilitate the integration and alignment of District youth initiatives with National and Provincial Youth Development initiatives/programmes.
		Children Advocacy Programmes	To provide support and advocacy on children rights and their welfare programmes	Ensure provision of comprehensive
				Develop a participatory mechanism on National and Provincial children initiatives
		Aged Advocacy Programmes	To provide support and advocacy for the elderly persons	Facilitate participation and integration of elderly people in Municipal Programmes
				Coordinate a comprehensive elderly people networks and advocacy
		Disabled Persons Advocacy Programmes	To implement SDM Integrated Disability Strategy	Develop and implement Integrated Programmes to mainstream issues of persons with disabilities
				Forge strategic partnership and capacity building to forums of people with disability
		Woman and Gender Advocacy Programmes Empowerment	To provide support and advocacy on woman and gender development programmes	Initiate and implement Woman Focal Month Programme in line with Provincial and National Program/Theme
				Intensify awareness

				campaigns with emphasis on eradication of gender based violence
				Fastrack woman participation in the economic mainstream of the District
		Moral Regeneration Movement (MRM)	To forge a strong and sustainable civil society partnership based on Constitutional values of respect, morality, social cohesion and unity	Strengthen Social Cohesion through cultural, sports and religious activities/programmes
				Mobilize Civil Society to adhere and observe charter of positive values
				Create strategic partnerships with civil society structures for promotion of constitutional values and ethos of peace, justice, etc.
		Traditional Leaders Support	Provide support and partner with Magoshi as custodians of Traditional Leadership	Develop and implement a uniform integrated support to traditional leaders
				Strategic partnership with Traditional Leaders on issues of development and land

**Mayoral Priority: (4) Spatial Development and Sustainable Land Use Management**

Outcome	Output	Programme	Objectives	Strategies
Sustainable Human Settlements and Improved Quality Household life (No 8)	More efficient land utilisation and release of state-owned land	Spatial Development and Restructuring	To provide a longer term and more strategic perspective on the development of the District	By developing coherent policies and procedures to influence and shape the desired spatial development trajectory
			To provide for a district-wide spatial form that is efficient, sustainable and accessible	By providing for an analytical and continuous reading of the district space economy to shape decisions.

Outcome	Output	Programme	Objectives	Strategies
			To ensure that growth is sustained in terms of infrastructure and environmental quality and that growth supports a desired spatial form	By delineating the district into functional zones and apportioning resources based on the circumstances prevalent in the zones
				By enhancing the intensity of existing well-functioning and opportunity nodes and transformation of marginalized areas
		Land Tenure Upgrading	To provide for enabling land accessible environment for development	By facilitation of land acquisition processes and upgrading of land tenure
		Formalisation of Settlements	To provide for habitable human spaces	By facilitation the formalization of unplanned settlements
		Land Use Management	To provide an appropriate and efficient Land Use Management system that facilitates growth, investments and continuous regeneration	By bringing all areas into an appropriate regulatory and planning framework.
				By designing an efficient and workable land regulatory mechanism
		Spatial Information Management	To provide for an efficient and effective Spatial Information Service	By developing and maintaining spatial information processes and system
	Accelerate housing delivery	Integrated Human Settlements	To provide or integrated and sustainable human settlement and well designed spaces	By integrating housing delivery with other socio-economic programmes
	Sustainable environment management	Environmental Management	To protect, enhance and manage the natural environmental resources	By ensuring that appropriate capital investments are directed to environmentally sensitive areas

#### Mayoral Priority: (5) Active Community Participation and Inter-Governmental Alignment

Outcome	Output	Programmes	Objectives	Strategies
A response, and accountable, effective and efficient Local Government System.	Refine ward committee model to deepen democracy	Ward Committees Support	To ensure that ward committees are fully functional.	Provide training, support and ongoing assessment programmes to ward committees
				Coordinate of uniform and standard reporting with the Speaker's Office
	Information campaign on constitutional rights	Geographic Names Programmes	To give effect to constitutional mandate of redress. To contribute in restoring our history	Support Local Municipalities and Community Structures to meaningfully partake in the process of standardizing geographic names in

Outcome	Output	Programmes	Objectives	Strategies
	and responsibilities		and heritage by standardizing geographic names	their own areas
				Engage and partner with other Municipalities on sharing experiences and knowledge around Geographic Names standardization
	Deepening Democracy	Community Outreach Programmes/Izimbizo	To create a structured platform for the Mayoral Committee to reach-out to communities on service delivery issues	Ensuring maximum participation of the public in general matters of governance and in the programmes of the District Municipality
		Publications	To ensure improved communication with the internal stakeholders	Promoting popular access to and greater use of newsletters as a constant and reliable source of information for both internal staff and external stakeholders
			To ensure improved communication with the external stakeholders	
			To ensure improved communication with the external stakeholders on specific programmes	
		Publicity	To promote visibility of municipal service delivery programmes and to foster public participation thereto	Undertake continuous public relations activities to project and sustain a positive image of the District Municipality.
		Media Relations	To foster mutual relationship with media houses through continuous support and strategic media buying	Maintain a constant flow of information about the district to media practitioners and placing advertorials in all local media platforms
	Celebrate Cultural Diversity	Heritage Celebration	To stage and support all declared heritage celebrations	Promoting civic awareness about the significance of past cultural events in a way that creates economic spinoffs for the district
		SODA	To stage, promote and ensuring that the State of the District Address is delivered	Developing and Integrated Action Plan and phased communication plan for pronouncement made at the SODA
		Marketing	To market and profile the economic potential of the District	To position the district as a tourist and investor destination of choice

#### Mayoral Priority: (6) Effective, Accountable and Clean Government

Outcome	Output	Programme	Objectives	Strategies
Responsive	Improve municipal	Risk Assessment	To conduct strategic,	Arrange workshops and interviews for

Outcome	Output	Programme	Objectives	Strategies
accountable effective and efficient Local Government System (No 9)	financial and administrative capability		operational, projects and contracts assessments	senior management as per Risk Management Framework Guidelines
				Develop departmental risk registers, composite risk register and SDM risk matrix
		Security Services	To safeguard the SDM's assets, its employees and visitors	Manage and monitor the operations of security services contract
		Risk Financing	To safeguard the assets of SDM through alternative techniques of transfer of risk	Appraise appropriateness of the current insurance contract , review adequacy of the covers provided and renew the policy
		Insurance Claims Administration and Management	To ensure accountability in terms of recouping the losses incurred by the SDM through an indemnity and subrogation process	Initiate intimation of claims for reported losses by obtaining quotations, completing claim forms and reporting to insurers
				Undertake <i>Ad-hoc</i> claims audits
		Risk Management IT System	Ensure proper storage, management and maintenance of risk management data and information	Coordinate the procurement of an Integrated Risk and Audit Management System compatible to SDM's IT environment
		Risk Management Awareness	To raise risk management awareness amongst SDM staff and councilors through training	Provide risk management training to staff and councilors
		Risk Reporting	To report risk issues to the Audit Committee	Re-establish the Risk Management Committee
		Policies and Procedures	To standardize and unify the Risk Management process and practice by ensuring good governance and compliance to related legislation	Develop, implement and constantly review framework, policies, procedures, systems and processes
		Anti-corruption / Fraud Prevention	To stem out fraud and corruption activities within SDM	Review and implement an Anti-corruption Strategy and a Fraud Prevention Plan
		Business Continuity Management Plan (BCM)	To secure the sustainability of SDM and ensure that it is a going concern	Develop and implement the 2BCM Plan
		Policies and	To ensure uniformity in	Undertake review of all the unit's

Outcome	Output	Programme	Objectives	Strategies
		Procedures	the application of Risk Management policies ,systems and standards	policies, systems , standards and monitor implementation of Framework, Policies and Guidelines
		Reporting	To ensure proper accountability in respect of risk	Report to Audit and Risk Committee on a regular (i.e. Quarterly) basis about Risk Management function
		Internal Audit	To provide independent, objective assurance and consulting services	Review the governance process and advise on improvement process and the extent of compliance with established policies, procedures and applicable laws and regulations
			To evaluate and improve the effectiveness of risk management, control and governance processes	Appraise the soundness, adequacy and application of the accounting, financial , operational and IT controls
		Performance audits	To assess and evaluate the performance Information	Evaluate and confirm the performance information as submitted by the various departments
		Information system audits	To evaluate and improve the effectiveness of IT Controls	Appraise the soundness, adequacy and application of IT controls ( Application and General control)
		Risk Base Internal Audit plan	To develop the three year rolling internal audit plan	Review the risk assessment and develop the annual plan
		Consulting and Advisory service	To provide an assistance in developing and advise on controls for new systems and processes	Review and advise on systems and processes
		Policies and Procedures	To ensure uniform implementation of internal audit processes	Monitor the implementation of the Internal Audit methodology, Internal Audit Charter and Audit Committee Charter
		Reporting	To ensure proper accountability as per the MFMA, King Code on corporate Governance	Report to Audit Committee on a regular basis on IAA performance
		IGR	Interact with all spheres of government	Strengthening the co-operation of governance structures and facilitate sound intergovernmental relations
		Performance Management System	To ensure proper implementation, monitoring and review of organizational and	Development and consolidation of institutional SDBIPs
				Development of Performance Agreements for Directors, managers



Outcome	Output	Programme	Objectives	Strategies
			individual performance	and Levels 4 – 7 officials
				Facilitation of quarterly reviews for Institutional Performance and Individual Performance
				Enhancement of PMS data qualitatively and quantitatively through automated E-PMS system
				Recognition of Excellence performance and motivation of personnel to enhance service delivery through awards
				Ensure compliance to statutory reporting

## **CHAPTER 7:**

### **LIST OF PROJECTS**

## **7. List of projects**

The above objectives and strategies have translated into projects that have both time frames and budget. Hereunder follows district sector departments and state owned enterprises projects:

### **7.1. District Municipality Projects**

## DEPARTMENT: MUNICIPAL MANAGER'S OFFICE

### CORE FUNCTIONS

- Risk Management
- Internal Audit
- Compliance
- Performance Management

MAYORAL PRIORITY	PROGRAMME	OBJECTIVES	OUTCOME	PROJECT NO.	PROJECT	TARGET	INDICATOR	STATUS	IMPLEM ENTING AGENT	TOTAL BUDGET	2011/12	2012/13	2013/14
Effective, Accountable and Clean Government	<b>INTERNAL AUDIT</b>												
	Regularity Audits	To provide independent, objective assurance and consulting services.	Responsive accountable effective and efficient Local Government System (No 9)	MM001/11-12	Perform regularity audits as per the Annual Internal Audit project plan.	20 Internal Audit reports issued and 4 interventions/ quarters per year.	Number of Internal Audit Reports issued	Ongoing	SDM	<b>R2,970,000.00</b> <b>1020/05/1/50/14</b> <b>10</b>	R970,000.00	R1,000,000.00	R1,000,000.00
		To evaluate and improve the effectiveness of risk management, control and governance processes											
	Performance audits	To assess and evaluate the performance Information		MM002/11-12	Conduct audit of performance information	4 Performance audit Reports compiled	Number of Performance Audit Reports compiled	Ongoing	SDM	<b>0.00</b>	0.00	0.00	0.00
	Information system audits	To evaluate and improve the effectiveness of IT Controls		MM003/11-12	Perform IT Audits	4 IT Audit Reports	Number of IT Reports Issued	Ongoing	SDM	<b>0.00</b>	0.00	0.00	0.00
	Risk Base Internal Audit plan	To develop the three year rolling internal audit plan		MM004/11-12	Develop the three year rolling and annual plan	100% approval of Internal Audit plan	Percentage of approval of Internal Audit plan	Ongoing	SDM	<b>0.00</b>	0.00	0.00	0.00
	Consulting and Advisory service	To provide an assistance in developing and advise on controls for new systems and processes		MM005/11-12	Perform consulting and advisory services on systems and processes	4 Consulting Reports issued	Number of Ad hoc reports issued	Ongoing	SDM	<b>0.00</b>	0.00	0.00	0.00
	Policies and Procedures	To ensure uniform implementation of internal audit processes		MM006/11-12	Review the Internal Audit methodology, and audit Charters for	100% approval of Internal Audit Manual	Approval of Internal Audit Manual	Ongoing	SDM	<b>0.00</b>	0.00	0.00	0.00

					relevance								
	Reporting	To ensure proper accountability as per the MFMA, King Code on corporate Governance		MM007/11-12	Provide monthly, quarterly and annual internal audit reports to the Audit Committee	4 Reports issued to AC	Number of reports issued to Audit committee	Ongoing	SDM	<b>R532,818.00</b> <b>1020/05/1/50/1390</b>	R162,00 0.00	R176,58 0.00	R194,23 8.00
					Audit Fees External					<b>R5,683,392.00</b> <b>1020/05/1/50/1400</b>	R1,728,0 00.00	R1,883,5 20.00	R2,071,8 72.00
	<b>PERFORMANCE MANAGEMENT SYSTEM UNIT</b>												
Effective, accountable and clean Government	Performance Management	To ensure proper planning, monitoring and review of organizational and individual performance	Responsive accountable effective and efficient Local Government System (No 9)	MM008/11/12	Organisational Performance Management (SDBIP)	1. 8 x Monthly Reports; 2. 4 x Extended Management meetings and reports developed.	1. Number of Reports generated: Monthly; 2. No of Extended Management Meetings and reports held and generated.	Ongoing	SDM	<b>R2,000,000.00</b> <b>1020/10/1/50/2280</b>	R0.00	R1,000,0 00.00	R1,000,0 00.00
				MM010/11-12	Performance Agreement	1. 100% signed and implemented PA's for section 57 Managers. 2. 100% signed and implemented PA's for Managers.	1. % completion of signed and implemented PA's for Section 57 Managers. 2. % completion of signed and implemented PA's for Managers.	Ongoing	SDM				

				MM010/11-12	Institutional Performance Review	1. 4 x Institutional Performance Reviews conducted.	1. Number of Institutional Performance Reviews done.	Ongoing	SDM				
				MM013/11-12	District Turnaround Strategy (DTAS)	4 x Quarterly DTAS Reports developed.	Number of Reports generated: Quarterly	Ongoing	SDM				
				MM016/11-12	Annual reports	100% development of the Draft Annual Report by January 2012.	% development of the Annual Report	Ongoing					
				MM015/11-12	Quarterly Performance Report	1.Compiation of 4x Quarterly Performance Reports 2.Compilation of 4 x Performance Gap Analysis Report	No of quarterly reports developed	Ongoing	SDM				
				MM018/11-12	Support Co-ordination of the district-wide clusters/forum meetings			Ongoing	SDM				
Effective, Accountable and Clean Government	<b>RISK MANAGEMENT</b>												
	Risk Management and Assessment	To conduct Strategic, operational, projects and contracts risk assessments	Responsive accountable effective and efficient Local Government System (No 9)	MM019/11-12	<b>Risk Assessment</b> (Conduct Annual Risk Assessment workshops)	Five(5) assessment initiatives employed. 1. Operational 2.Strategic	Number of initiatives employed to achieve RAM.	Ongoing	SDM	<b>R900,000.00</b> <b>1020/05/1/50/24</b> <b>10</b>	R300,00 0.00	R300,00 0.00	R300,00 0.00

						3.Contracts 4.Projects 5.Processes							
		To safeguard SDM assets, its employees and visitors		MM021/11-12	<b>Security Services Operations</b>	100% provision of efficient security services	% provision of physical security services	Ongoing	SDM	<b>R45,800,000.00</b> <b>1020/05/1/50/24 50</b>	R14,800,000.00	R15,500,000.00	R15,500,000.00
		To safeguard the assets of SDM through alternative techniques of risk transfer		MM022/11-12	<b>Risk Finance (Insurance Policy Contract)</b>	00% coverage of municipal assets	% coverage of municipal assets	Ongoing	SDM	<b>R5,615,000.00</b> <b>New</b>	R2,315,000.00	R1,600,000.00	R1,700,000.00
		To ensure accountability in terms of recouping the losses incurred by SDM through indemnity and subrogation process		MM015/11-12	<b>Risk Finance (Insurance )</b> Develop an SDM specific insurance claims manual	50% success rate in settled claims	Number of claims reported and settled	New	SDM	<b>0.00</b>	0.00	0.00	0.00
		To ensure proper storage, management and maintenance of risk management data and information		MM024/11-12	<b>Risk Management IT System</b>  ( Coordinate the procurement of the <b>Risk Management System</b> )	50% Implementation of the Risk Management System (Loaded risk data , functional system and reports generating)	% implementation of the Risk Management system	Ongoing	SDM	<b>R500,000.00</b> <b>New</b>	0.00	R300,000.00	R200,000.00
	Risk Management and Assessment	To raise risk management awareness amongst SDM staff and councilors through training		MM025/11-12	<b>Risk Management awareness training</b>	50% of staff trained 100% of councilors trained	Number of workshops held % of staff and councilors trained	Ongoing	SDM	<b>R500,000.00</b> <b>New</b>	0.00	R400,000.00	R100,000.00



		To stem out fraud and corrupt activities within SDM		MM028/11-12	<b>Anti-Fraud and Corruption Prevention</b> (Review and implement an Anti-fraud and Corruption Strategy)	100% reviewed policies Approved Implementation plan	% of reviewed policies	New	SDM	<b>R600,000.00 New</b>	0.00	R500,00 0.00	R100,00 0.00
		To secure the sustainability of SDM and ensure that it is a going concern		MM029/11-12	<b>Business Continuity Plan</b> (Develop and implement a Business Continuity plan)	Three (3) initiatives employed: * Internal Training Workshops * Community based awareness campaigns * Fraud Hotline/Whistle blowing line	Number of initiatives employed to achieve the implementation of Anti-Fraud and Corruption strategy	New	SDM	<b>R300,000.00 New</b>	0.00	R300,00 0.00	0.00
		To ascertain the level of risk exposure faced by SDM		MM031/11-12	<b>Risk Assessment and Survey</b> (Appointment of a service provider and surveying of SDM facilities/properties)	4 x Quarterly reports generated	Number of reports generated	New	SDM	<b>R500,000.00 New</b>	0.00	R500,00 0.00	0.00
		To help SDM improve service delivery through the adherence to and implementation of applicable legislation and policies		MM032/11-12	<b>Compliance Management</b> (Monitor compliance with applicable legislation and implementation of policies)	4 x Quarterly reports generated	Number of reports generated	Ongoing	SDM	<b>0.00</b>	0.00	0.00	0.00

Active community participation and intergovernmental cooperation	IGR	Support co-ordination of the Wide clusters/forum meetings		MM030/11-12	<b>Risk Management Forum</b> ( Coordinate and chair the district's Risk Management Forum meetings)	4 x Quarterly reports generated	Number of meetings held (Quarterly )	Ongoing	SDM	<b>R180,000.00</b> <b>1020/05/1/50/1950</b>	R30,000.00	R70,000.00	R80,000.00
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## DEPARTMENT: EXECUTIVE MAYOR'S OFFICE

### CORE FUNCTIONS

- Executive Support
- Special Programmes
- Communications
- Events Management

MAYORAL PRIORITY	PROGRAMME	OBJECTIVES	OUTCOME	PROJECT NO.	PROJECT	TARGET	INDICATOR	STATUS	IMPLEMEN TING AGENT	TOTAL BUDGET	2011/12	2012/13	2013/14
Community Development and Social cohesion	YOUTH PROGRAMME												
	Youth Development and Youth Advisory Centre's	To integrate youth in the socio-economic development mainstream	A development-orientated public service and inclusive citizenship(No:12)	EM001/11-12	Capacity building and induction workshop for all Six Youth Councils	Six(6) Youth programmes supported: One induction workshop	Number of youth programmes supported for integration	New	SDM	R1,000,000.00 1015/05/1/50/2790	R400,000.00	R300,000.00	R300,000.00
		To create awareness and provide information to youth on key societal issues		EM002/11-12	Annual District Career Exhibition	District Career Exhibition.		New					
		EM003/11-12		Youth Month Camp and Junior Council	Youth Month Camp	Ongoing							
		EM001/11-12		NYS Community Project	NYS Project	New							
		EM002/11-12		District Youth Month Celebration	Youth Month Celebration	Ongoing		SDM & NYDA					
	CHILDREN PROGRAM												
	Children Development and Advocacy	To provide support and advocacy on children rights and their welfare program		EM007/11-12	District Children's day celebration	100% Children's programmes supported *Children's Day celebrations	Percentage support provided to children's programme.	Ongoing	SDM	R800,000.00 1015/05/1/50/1520	R250,000.00	R250,000.00	R300,000.00
		To provide exposure to young girls		EM003/11-12	Take A Girl Child to work	Linkages to partnerships organised.		Ongoing					
	AGED PROGRAM												
	Aged Advocacy	To provide	A development-	EM004/11-12	Aged Advocacy	100%:Mandela	Percentage	Ongoing	SDM	R1,650,000.00	R300,000.	R650,000.	R700,000.

MAYORAL PRIORITY	PROGRAMME	OBJECTIVES	OUTCOME	PROJECT NO.	PROJECT	TARGET	INDICATOR	STATUS	IMPLEM NTING AGENT	TOTAL BUDGET	2011/12	2012/13	2013/14
	and Care Program	support and advocacy for the elderly residents of the District	orientated public service and inclusive citizenship(No:12)		and Care Program	day celebration	support provided to the elderly			1015/05/1/50/1340	00	00	00
DISABLED PERSON PROGRAM													
	Support and Advocacy to disabled persons	To implement SDM integrated disability strategy	A development-orientated public service and inclusive citizenship(No:12)	EM010/11-12	Deaf awareness Campaign	Three(3) Disability campaigns coordinated: Deaf awareness Campaign	Number of awareness campaigns organised	Ongoing	SDM	R850,000.00 1015/05/1/50/2270	R300,000.00	R577,000.00	R659,700.00
				EM011/11-12	Eye Care Awareness			Ongoing					
				EM012/11-12	Disability Day Celebration			Ongoing					
WOMEN AND GENDER PROGRAM													
	Support and Advocacy to women and gender	To provide support and advocacy on women and gender development programmes	A development-orientated public service and inclusive citizenship(No:12)	EM013/11-12	Women's day celebration	Three (3) Awareness campaigns: Women's day celebrations.	Number of support and advocacy programs provided	Ongoing	SDM	R1,300,000.00 1015/05/1/50/2770	R300,000.00	R500,000.00	R500,000.00
				EM014/11-12	16 days of activism against violence campaign			Ongoing					
				EM015/11-12	Awareness for program on access to			New					

MAYORAL PRIORITY	PROGRAMME	OBJECTIVES	OUTCOME	PROJECT NO.	PROJECT	TARGET	INDICATOR	STATUS	IMPLEME NTING AGENT	TOTAL BUDGET	2011/12	2012/13	2013/14
					Justice to women	justice to women.							
	Moral Regeneration Movement (MRM)	To forge strong and sustainable partnerships with influential formations		EM005/11-12	MRM Indaba	100% support to MRM *Induction and of MRM Structures	Percentage support provided for sustainable MRM	New	SDM	<b>R700,000.00</b> <b>1015/05/1/50/2190</b>	R50,000.00	R325,000.00	R325,000.00
				EM017/11-12	Seminar on dialogue for social cohesion	Seminar on dialogue for social cohesion		New					
				EM018/11-12	Integration of MRM to related programs	Integration of MRM to related programs		New					
<b>TRADITIONAL AUTHORITY SUPPORT</b>													
	Support for Traditional leaders	To strengthen partnerships with Magoshi as custodians of traditional leadership	A development-orientated public service and inclusive citizenship(No:12)	EM019/11-12	Implement the standard support model	100% Support to selective Traditional Authority Programmes *Implementatio n of Standardized support model	Percentage support for strengthening partnerships	New	SDM, Premier's Office and Service provider/s	<b>R1,361,775.00</b> <b>1015/05/1/51/3020</b>	R390,400.00	R453,036.00	R518,339.00
				EM020/11-12	Capacity building workshop on the interface between Local Government and Traditional leadership	Capacity building		Ongoing					
<b>WARD COMMITTEES SUPPORT</b>													

MAYORAL PRIORITY	PROGRAMME	OBJECTIVES	OUTCOME	PROJECT NO.	PROJECT	TARGET	INDICATOR	STATUS	IMPLEME NTING AGENT	TOTAL BUDGET	2011/12	2012/13	2013/14	
	Support Ward Committees	Provide support and ongoing assessment programmes to ward committees	A response and accountable, effective and efficient local government system(No:9)	EM021/11-12	Capacity building workshop to all 1160 ward committee members	100% Support to identified ward committee programmes	Percentage support provided	Ongoing	SDM	R3,840,000.00 1015/05/1/50/2620	R1,000,00 0.00	R1,420,00 0.00	R1,420,00 0.00	
				EM022/11-12	Stipends and material support	Assessment of capacity programmes done		Ongoing						
				EM023/11-12	Consolidation of quarterly reports	Support to improving committees functionality		Ongoing						
				EM006/11-12	Speakers Outreach	Consolidation of quarterly reports	New	SDM	R700,000.00 New					R200,000.00
	GEOGRAPHIC NAMES CHANGE													
	Geographic Names Change	To support local municipalities and communities to meaningfully engage with the process	A development-orientated public service and inclusive citizenship(No:12)	EM024/11-12	Support to Geographic names committees	100% Support to Geographic names change process: Standardization of the names established.	Percentage support to GNC	Ongoing	SDM	R200,000.00 1015/05/1/50/1830	R50,000.00	R120,000.00	R130,000.00	
				EM007/11-12	Local Imbizos on Geographic Names Change	Promote horizontal learning		New	SDM					0.00
	CIVIC COURTESY													
	Civic Courtesy	To successfully host Mayoral Guests and	A development-orientated public service and	EM026/11-12	Guests and dignitaries hosted as and	100% support to civic courtesy	Percentage success in hosting	Ongoing	SDM	R320,000.00 1015/05/1/50/1530	R100,000.00	R105,000.00	R115,000.00	

MAYORAL PRIORITY	PROGRAMME	OBJECTIVES	OUTCOME	PROJECT NO.	PROJECT	TARGET	INDICATOR	STATUS	IMPLEMEN TING AGENT	TOTAL BUDGET	2011/12	2012/13	2013/14
		dignitaries	inclusive citizenship(No:12)		when they arrive	*Guests and Dignitaries received as and when they arrive.	dignitaries						
	Mayoral Relief	To assist families and communities in distress		EM008/11-12	Families and communities assisted in distress times			Ongoing	SDM	R800,000.00 1015/05/1/50/2370	R250,000.00	R270,000.00	R280,000.00
	OUTREACH PROGRAMS												
Active community participation and intergovernmental co-operation	Mayoral outreach	To promote issue based engagements with communities	A response and accountable, effective and efficient local government system(No:9)	EM027/11-12	Ongoing visits to flash point areas	Four (4) Mayoral Outreach organized successfully	Number of Mayoral outreaches organized	Ongoing	SDM	R9,000,000.00 1015/05/1/50/2260	R3,000,000.00	R3,000,000.00	R3,000,000.00
	Community Outreach/Izimbi zo	To conduct structured engagements with communities				4 Focused outreaches and 2 x imbizo's organized.	Number of focused outreaches coordinated						
Effective, accountable and clean Government	NEWS LETTERS												
	Production of newsletters (Internal, External and Special)	To ensure improved communication with the internal, external stakeholders – on specific programmes	A response and accountable, effective and efficient local government system(No:9)	EM029/11-12	Newsletters	4 external issues. 12 internal issues per year and 4 special issues.	Number and frequency of newsletters produced	Ongoing	SDM	R3,823,990.00 1015/05/1/50/2230	R1,200,000.00	R1,274,400.00	R1,349,590.00
	PUBLICITY												
	Enhancement of publicity	To promote visibility of Municipal service delivery	A response and accountable, effective and efficient local	EM030/11-12	Publicity	05 publicity elements: Print and electronic media, GSDM	Number of publicity elements explored.	Ongoing	SDM	R1,500,000.00 1015/05/1/50/2340	R450,000.00	R550,000.00	R500,000.00



MAYORAL PRIORITY	PROGRAMME	OBJECTIVES	OUTCOME	PROJECT NO.	PROJECT	TARGET	INDICATOR	STATUS	IMPLEM NTING AGENT	TOTAL BUDGET	2011/12	2012/13	2013/14
		programmes	government system(No:9)			website, branding, exhibitions and outreaches.							
	MEDIA RELATIONS & SUPPORT												
	Media Relations	To strengthen relations with the media	A response and accountable, effective and efficient local government system(No:9)	EM031/11-12	Media Relations	Three radio stations: Moutse. Sekhukhune and Tubatse. Platinum news.	Number of radio stations and print media houses supported.	Ongoing	SDM	R1,079,500.00 1015/05/1/50/2150	R200,000.00	R400,000.00	R479,500.00
	Support to community media	To foster mutual relationship with media houses through sustained strategic support		EM032/11-12	Support to community media	2 media networking sessions.	Number of media relations activities explored			0.00	0.00	0.00	0.00
Active community participation and intergovernmm ental co-operation	HERITAGE CELEBRATIONS												
	Heritage Celebrations	To stage and support all declared heritage celebrations	A development-orientated public service and inclusive citizenship(No:12)	EM009/11-12	Heritage Celebrations	FOUR (4) heritage celebrations supported	Number of heritage celebrations supported	Ongoing	SDM	R4,800,000.00 1015/05/1/51/3070	R1,500,000.00	R1,600,000.00	R1,700,000.00
				EM033/11-12	Tsate Heritage Celebration	Tsate							
				EM034/11-12	Nyabela Heritage Celebration	Nyabela							
				EM035/11-12	Mampuru Heritage Celebration	Mampuru							

MAYORAL PRIORITY	PROGRAMME	OBJECTIVES	OUTCOME	PROJECT NO.	PROJECT	TARGET	INDICATOR	STATUS	IMPLEM NTING AGENT	TOTAL BUDGET	2011/12	2012/13	2013/14
				EM036/11-12	Bakgaga Bakopa Heritage Celebration	Bakgaga Bakopa							
Effective, accountable and clean Government	<b>SODA</b>												
	SODA presentation	To ensure successful delivery of SODA	A response and accountable, effective and efficient local government system(No:9)	EM037/11-12	SODA	No activity	One SODA organized in Feb 2011.	Ongoing	SDM	<b>R875,000.00 New</b>	R250,000. 00	R300,000. 00	R325,000. 00
	<b>MARKETING</b>												
	Marketing	To market and profile the economic potential of the District	A response and accountable, effective and efficient local government system(No:9)	EM038/11-12	Marketing	Increased awareness of the District to both local and outside market.	Number of exhibitions for marketing.	Ongoing	SDM	<b>R990,000.00 1015/05/1/50/2120</b>	R300,000. 00	R350,000. 00	R340,000. 00
Active community participation and intergovernm ental cooperation	<b>INTER GOVERNMENTAL RELATIONS</b>												
	International Relations	To ensure effective relations with organs of state in other countries	A response and accountable, effective and efficient local government system(No:9)	EM040/11-12	International Relations	IGR Sessions coordinated and facilitated *04 PGCF *06 MCF *06 DCF	Number of PGCF, MCF and DCF.	Ongoing	SDM	<b>R950,000.00 1015/05/1/50/1970</b>	R320,000. 00	R330,000. 00	R300,000. 00
	Horizontal Learning			EM041/11-12	Horizontal Learning	Reviewed and customized international policy *Two (2) planned horizontal learning	Reviewed and customized policy for implementation						

MAYORAL PRIORITY	PROGRAMME	OBJECTIVES	OUTCOME	PROJECT NO.	PROJECT	TARGET	INDICATOR	STATUS	IMPLEM NTING AGENT	TOTAL BUDGET	2011/12	2012/13	2013/14
						sessions.							
Active community participation and intergovernmental cooperation	IGR	Ensure functional IGR functions across the three spheres of government	A responsive and accountable efficient Local Government System (No 9)		IGR			Ongoing	SDM	<b>R65,780.00</b> <b>1015/05/1/50/1950</b>	R20,000.00	R21,800.00	R23,980.00

## DEPARTMENT: HUMAN RESOURCES

### CORE FUNCTIONS

- Human Resource Management
- Human Resource Development
- Labour Relations
- Employee Wellness Service
- Occupational Health Safety
- Organizational Development

MAYORAL PRIORITY	PROGRA MME	OBJECTIVE S	OUTCOME	PROJECT NO.	PROJECT	TARGET	INDICATOR	STATUS	IMPLEM ENTING AGENT	TOTAL BUDGET	2011/12	2012/13	2013/14
Community Development and Social cohesion	<b>SKILLS DEVELOPMENT</b>												
	Skills Developm ent	Provision of study assistance to communities	A skilled and capable workforce to support inclusive growth (No 5)	HR001/11-12	Community Bursary	25 Learners awarded bursaries.	Number of needy learners awarded bursary in various fields of study	Ongoing	SDM	<b>R3,289,000.00</b> <b>1035/05/1/50/2570</b>	R1,000,000.00	R1,090,000.00	R1,199,000.00
		To have employees who are able to contribute to the overall IDP targets		HR002/11-12	Staff Bursaries	10 employees awarded	Number of employees awarded bursaries in various fields of study	Ongoing	SDM	<b>R725,000.00</b> <b>1035/05/1/50/1470</b>	R150,000.00	R275,000.00	R300,000.00
		To assist employees to handle their job demands effectively		HR003/11-12	WSP / ATR	100% WSP/ATR completed and submitted to LGSETA	% WSP/ATR completed	Ongoing	SDM	<b>R2,270,000.00</b> <b>1035/05/1/51/3040</b>	R700,000.00	R770,000.00	R800,000.00
		To assist graduates with work place experience		HR004/11-12	Internship / Learnership programme	10 interns to be recruited	Number of interns mentored for workplace experience	Ongoing	SDM	<b>R578,000.00</b> <b>1035/05/1/50/1980</b>	R180,000.00	R198,000.00	R200,000.00
		To assist learners to gain work place experience		HR005/11-12	Experiential Learning	10 X Experiential Learners accepted.	Number of Experiential learners assisted in experiential learning in different						

MAYORAL PRIORITY	PROGRA MME	OBJECTIVE S	OUTCOME	PROJECT NO.	PROJECT	TARGET	INDICATOR	STATUS	IMPLE MENTING AGENT	TOTAL BUDGET	2011/12	2012/13	2013/14
							departments.						
		To capacitate newly elected councillors		HR019/11-12	Councillors induction programme	42 Councillors inducted	Number of councillors to be inducted	31 Dec 2011 New	SDM	<b>R1,100,000.00 New</b>	R1,100,000.00	0.00	0.00
		To orientate employees on municipal business		HR020/11-12	Web-based induction programme	New project	Number of Officials to be inducted	New	SDM	<b>R0.00</b>	R0.00	R0.00	R0.00
		To assist employees to acquire recognized qualification on experience gained in the workplace		HR006/11-12	Recognitio n of Prior Learning (RPL) and ABET	5 of employees assessed on RPL and 125 ABET programmes	Number of employee assessed and credited.	Ongoing	SDM	<b>0.00</b>	0.00	0.00	0.00
Effective, accountable and clean Government	Employee wellness	To ensure well being		HR007/11-12	Employee Assistance Programme	100% adequate, efficient and effective implementation of EAP.	Percentage affected personnel received assistance and wellness.	Ongoing	SDM	<b>R1,140,000.00 1035/05/1/50/1670</b>	R450,000.00	R330,000.00	R360,000.00
		Effective and efficient management of workplace hazards		HR010/11-12	Occupational Health & Safety	100% compliance to OH & S Act	Percentage Compliance with OH & S Act	Ongoing	SDM	<b>R820,000.00 1035/05/1/20/0680</b>	R250,000.00	R270,000.00	R300,000.00

MAYORAL PRIORITY	PROGME	OBJECTIVES	OUTCOME	PROJECT NO.	PROJECT	TARGET	INDICATOR	STATUS	IMPLEM ENTING AGENT	TOTAL BUDGET	2011/12	2012/13	2013/14
	Human Resource Management	To attract and retain high quality and committed staff	A responsive and accountable efficient Local Government System (No 9)	HR011/11-12	Review of HR policies and procedures	Finalization of the policy review	Review of 20 HR policies in process	Ongoing	SDM	0.00	0.00	0.00	0.00
		To ensure that all Organisational policies are in line with national standards											
	Labour Relations	To promote and maintain labour peace	A responsive and accountable efficient Local Government System (No 9)	HR021/11-12	Local Labour Forum	12 x LLF Meetings held	Number of monthly LLF meetings held	New	SDM	R177,606.00 1035/05/1/50/1610	R54,000.00	R58,860.00	R64,746.00
				HR013/11-12	Labour Relations Publications	4 X Quarterly publications developed.	Number of publications developed and issued.	Ongoing	SDM	0.00	0.00	0.00	0.00
				HR022/11-12	Development of Labour Relations Strategy	100% Labour relations strategy completed	% completion of the strategy	New		0.00	0.00	0.00	0.00
Effective, accountable and clean Government	Organisational Development and Financial Viability	To improve business processes	A responsive and accountable efficient Local Government System (No 9)	HR014/11-12	Work Process improvement	100% business processes reviewed	% completion of business processes	Ongoing	SDM	R990,000.00 New	R300,000.00	R330,000.00	R360,000.00
		To determine appropriate		HR015/11-12	Job Evaluation	50% of jobs evaluated	% of jobs evaluated	Ongoing	SDM	0.00	0.00	0.00	0.00

MAYORAL PRIORITY	PROGRA MME	OBJECTIVE S	OUTCOME	PROJECT NO.	PROJECT	TARGET	INDICATOR	STATUS	IMPLEM ENTING AGENT	TOTAL BUDGET	2011/12	2012/13	2013/14
		salary levels for the all jobs											
					Change Manageme nt Programme	Improved productivity	Improve productivity	New	SDM	<b>R660,000.00 New</b>	R200,000.00	R220,000.00	R240,000.00
		To plan, implement, monitor, measure, report, review and improve individual performance		HR016/11-12	Performanc e Commitme nts for level 4-7	50% Employees appraised	% employees appraised	Ongoing	SDM	<b>0.00</b>	0.00	0.00	0.00
		To develop and review the Organisation al Structure		HR017/11-12	Organisatio nal Structure	100% completion of Organization al structure for 2011/12 responsive to Organization al mandate.	Approved organisationa l structure for 2011/12 responsive to organisationa l mandate.	Ongoing	SDM	<b>0.00</b>	0.00	0.00	0.00
		To promote culture of productivity		HR023/11-12	Culture survey	40% of staff members and management practices	% of highly motivated staff and management practices.	New	SDM	<b>0.00</b>	0.00	0.00	0.00
Active community participation and	IGR	Ensure functional IGR functions	A responsive and accountable efficient Local	HR018/11-12	IGR	4 x District fora meetings held.10 x HR Meetings	Number of DLRf,DHR Working Group and	Ongoing	SDM	<b>R171,000.00 1035/05/1/50/1950</b>	R10,000.00	R77,000.00	R84,000.00



MAYORAL PRIORITY	PROGRA MME	OBJECTIVE S	OUTCOME	PROJECT NO.	PROJECT	TARGET	INDICATOR	STATUS	IMPLEM ENTING AGENT	TOTAL BUDGET	2011/12	2012/13	2013/14
intergovernm ental cooperation		across the three spheres of government	Government System (No 9)			held /attended	HR Practitioners meetings held						

## DEPARTMENT: ADMINISTRATION

### CORE FUNCTIONS

- Records Management
- Council Secretariat
- Legal Services
- Information Communication Technology (ICT)

MAYORAL PRIORITY	PROGRAMME	OBJECTIVES	OUTCOME	PROJECT NO.	PROJECT	TARGET	INDICATOR	STATUS	IMPLE- MENTING AGENT	TOTAL BUDGET	2011/12	2012/13	2013/14
Effective, accountable and clean Government	<b>ICT</b>												
	Institutional capacity and efficient financial management	To enhance virtual interactive organization	A responsible and accountable, effective and efficient local government system.	ADM010/11-12	End user support	number of attendance to queries	number of calls attended to	Ongoing	SDM	0.00	0.00	0.00	0.00
				ADM011/11-12	Computer Equipment Accessories			Ongoing	SDM	R6,270,000.00 1040/20/4/10/035	3,000,000.00	3,270,000.00	3,597,000.00
				ADM027/11-12	Security upgrade of server rooms	100% compliance	Wes street and Finance Server Rooms upgraded	New	SDM	R2,700,000.00 New	R900,000.00	R900,000.00	R900,000.00
				ADM009/11-12	Maintenance of Website and Intranet	100% functionality of the website and internet	% functionality of the website and intranet	Ongoing	SDM	R900,000.00 New	R300,000.00	R300,000.00	R300,000.00
				ADM012/11-12	Back-up services (Business continuity)	100% of back-up services attended to	% of Back-up Services attended to	Ongoing	SDM	R850,000.00 New	R450,000.00	R200,000.00	R200,000.00
				ADM014/11-12	Network Maintenance	100% availability of the network	% availability of the network	Ongoing	SDM	R3,300,000.00 1040/05/1/50/2220	R1,100,000.00	R1,100,000.00	R1,100,000.00
				ADM029/11-12	Network installation at water Depo's	Water depos network infrastructure installed	% of network installation	New	SDM	R1,200,000.00 New	R200,000.00	R500,000.00	R500,000.00
				ADM015/11-12	Software rentals and licensing	100% payment of rentals and licences effected	% payment of rentals and licences	Ongoing	SDM	R6,000,000.00 1040/05/1/50/2490	R2,000,000.00	R2,000,000.00	R2,000,000.00

MAYORAL PRIORITY	PROGRAMME	OBJECTIVES	OUTCOME	PROJECT NO.	PROJECT	TARGET	INDICATOR	STATUS	IMPLE- MENTING AGENT	TOTAL BUDGET	2011/12	2012/13	2013/14
				ADM030/11-12	Development of Master Systems Plan	Develop a Master Systems Plan	Master Systems Plan	New	SDM	0.00	0.00	0.00	0.00
Effective, accountabl e and clean Governmen t	RECORDS MANAGEMENT												
	Institutional capacity and efficient financial management	To promote administrative process through records management	A responsible and accountable, effective and efficient local government system.	ADM031/11-12	Consolidation of registry staff and facilities	1.100 % alignment of staff in registry 2. Training of all registry staff	1.Alignment of staff 2.Alignment of policies and procedures	New	SDM	R100,000.00	R0.00	R50,000.00	R50,000.00
				ADM014/11-12	Implementation of File Plan	80% compliance to File Plan	% Compliance to File Plan	Ongoing	SDM	R300,000.00 New	R100,000.00	R100,000.00	R100,000.00
				ADM033/11-12	Capacity Building (Enrolling senior officials in information security management course)	Enroll manager and senior officer in SSA information management course	% Completion of the SSA course	New	SDM	R0.00 HR TRAINING VOTE	R0.00	0.00	0.00
Effective, accountabl e and clean Governmen t	CUSTOMER CARE												
	Institutional capacity and efficient financial management	To promote a functional Customer Care Services that is aligned to Batho Pele Principles	A responsible and accountable, effective and efficient local government system.	ADM034/11-12	1.Appoint staff for the Call Centre (HR) 2.Improve turnaround time in updating customers	1. Fully staffed Call Centre 2. Instantaneous communication to customers	1.% of required staff placed in Call Centre 2. Turnaround time in updating customers	New	SDM	0.00 HR VOTE	0.00	0.00	0.00

MAYORAL PRIORITY	PROGRAMME	OBJECTIVES	OUTCOME	PROJECT NO.	PROJECT	TARGET	INDICATOR	STATUS	IMPLE- MENTING AGENT	TOTAL BUDGET	2011/12	2012/13	2013/14
				ADM022/11-12	Conduct Customer Satisfaction Survey	100% 2010/11Cust omer Satisfaction Survey conducted * 100%satisfac tion survey published and pasted to website.	% completion for conducting customer service survey *% completion for report publication	Ongoing	SDM	<b>R1,500,000.00 New</b>	R500,000.00	R500,000.00	R500,000.00
				ADM017/11-12	Develop and Monitor Compliance to Service Standards	Review and monitor all service standards	Review and monitoring of service standards	New	SDM	<b>0.00</b>	0.00	0.00	0.00
				ADM018/11-12	Batho Pele Event	1. Facilitate the hosting of four local events. 2.Host one Batho Pele built up activity	1. Facilitate local Batho Pele built-up events. 2. Host District Batho Pele built-up event	New	SDM	<b>R1,100,000.00 New</b>	R100,000.00	R500,000.00	R500,000.00
Effective, accountabl e and clean Governmen t	LEGAL SERVICES												
	Institutional Capacity Efficient Financial Management	To ensure a legally compliant institution	A responsible and accountable, effective and efficient local government system.	ADM020/11-12	Quarterly legislative and policy review processes	100% legislative updates done	% legislative update done	Ongoing	SDM	<b>R300,000.00 New</b>	R100,000.00	R100,000.00	R100,000.00
				ADM035/11-12	Develop and peruse service level agreement	Develop and peruse service level agreements	% completion of SLA database	New	SDM				

MAYORAL PRIORITY	PROGRAMME	OBJECTIVES	OUTCOME	PROJECT NO.	PROJECT	TARGET	INDICATOR	STATUS	IMPLE- MENTING AGENT	TOTAL BUDGET	2011/12	2012/13	2013/14
						effectively							
				ADM017/11-12	Update and monitor database of Service level agreement	Update and monitor database of service level agreements	Percentage completion of SLA database	Ongoing	SDM	0.00	0.00	0.00	0.00
				ADM018/11-12	Attend to court matters timeously and effectively	Attend to court matters timeously and effectively	% of court matters attended to	Ongoing	SDM	R5,328,180.00 1040/05/1/50/2080	R1,620,000.00	R1,765,800.00	R1,942,380.00
				ADM019/11-12	Contracts management	12 monitoring meetings held	Number of contract monitoring meetings held	Ongoing	SDM				
				ADM021/11-12	Peruse and submit by-laws to council. Subject by-laws to public participation. Submit by-laws for gazetting	100% of by-laws perused and processed for gazetting	% of By-laws perused	Ongoing	SDM	0.00	0.00	0.00	0.00
					Legislative and Policy Review				SDM	R6,000,000.00 New	R0.00	R3,000,000.00	R3,000,000.00
<b>SECRETARIAT</b>													
Effective, accountable and clean Government	Institutional Capacity and Efficient Financial Management	To ensure optimum functionality of council and council structures	A responsible and accountable, effective and efficient local government system.	ADM001/11-12	Develop and implement schedule of activities	6 Council Meetings Held.10 Mayoral Committee Meetings held.4	Number of meetings held	Ongoing	SDM	R796,160.00 New	R250,000.00	R265,000.00	R281,160.00

MAYORAL PRIORITY	PROGRAMME	OBJECTIVES	OUTCOME	PROJECT NO.	PROJECT	TARGET	INDICATOR	STATUS	IMPLE- MENTING AGENT	TOTAL BUDGET	2011/12	2012/13	2013/14
						meetings per Section 80 Committee held.10 meetings per Portfolio Committee held							
				ADM002/11-12	Conduct quarterly refresher workshops on logistics of managing council affairs	4 refresher workshops conducted.	Number of Refresher Workshops held.	Ongoing	SDM				
				ADM003/11-12	Develop a system of monitoring the implementation of resolutions	4 reports prepared on implementati on of Council resolutions	Number of Council resolution implementation reports	Ongoing	SDM				
				ADM004/11-12	Develop and implement schedule for oversight visits	4 oversight visits are conducted.	Number of oversight visits conducted.	Ongoing	SDM				
				ADM005/11-12	Delegation of functions between political and administration	Reviewed and approved System of Delegations	100% completion of Reviewed System of Delegations.	Ongoing	SDM				
					100% Completion of Reviewed System of Delegations	Draft Standing Rules and Orders of Council.	Adopted Standing Rules and Orders of Council on 30th September 2009						

MAYORAL PRIORITY	PROGRAMME	OBJECTIVES	OUTCOME	PROJECT NO.	PROJECT	TARGET	INDICATOR	STATUS	IMPLE- MENTING AGENT	TOTAL BUDGET	2011/12	2012/13	2013/14
							not in line with the new governance model.						
Active community participation and intergovernmental cooperation	<b>INTER GOVERNMENTAL RELATION</b>												
	Co-ordination of governance structures and intergovernmental relations (IGR)	To ensure coordinated provision of services	A responsible and accountable, effective and efficient local government system.	ADM008/11-12	Develop and implement schedule of activities	Four (4) Mayors' forum held. Four (4) Speaker's Forums Held Four (4) Chief Whip's Forums Held Four(4) Sector Team Meetings Held Four meetings per cluster held (12) Four (4) Municipal Manager's Forums Held	Number of IGR meetings held.	Ongoing	SDM	<b>R32,890.00</b> <b>1040/05/1/50/1950</b>	R10,000.00	R10,900.00	R11,990.00
Active community participation and	<b>KNOWLEDGE MANAGEMENT</b>												
	Co-ordination of governance structures and	To position the district as the hub of	A responsible and accountable,	ADM036/11-12	Knowledge Management			New	SDM	<b>R600,000.00</b> <b>New</b>	R0.00	R300,000.00	R300,000.00



MAYORAL PRIORITY	PROGRAMME	OBJECTIVES	OUTCOME	PROJECT NO.	PROJECT	TARGET	INDICATOR	STATUS	IMPLEM ENTING AGENT	TOTAL BUDGET	2011/12	2012/13	2013/14
intergovern mental cooperation	intergovernmen tal relations (IGR)	innovation	effective and efficient local government system.										

## DEPARTMENT: COMMUNITY SERVICES

### CORE FUNCTIONS

- Emergency Services
- Environmental Health and Social Services
- Sports and Recreation Services

MAYORAL PRIORITY	PROGRAM ME	OBJECTIVES	OUTCOME	PROJECT NO.	PROJECT	TARGET	INDICATOR	STATUS	IMPLEME NTING AGENT	TOTAL BUDGET	2011/12	2012/13	2013/14
Community Developme nt and Social Cohesion	<b>MUNICIPAL HEALTH SERVICES</b>												
	Air Quality Management	To monitor and control air quality within the district	Protection and enhancement of environmental assets and natural resources (No 9).	CS001/11-12	Air Quality Monitoring and weather station	To have the Air Quality monitoring and weather station installed and 100% functional	AQ monitoring and weather station erected.	Ongoing	SDM	<b>R3,186,000.00</b> <b>1060/05/1/50/1360</b>	R1,000,000.00	R1,062,000.00	R1,124,660.00
Spatial Developme nt and Sustainable L and Use	Developmen t of a regional nursery (new)	To ensure that Sekhukhune becomes Green and safe from corrosion		CS005/11-12	Talafatsa Ga-Sekhukhune	200 indigenous trees planted across the district.	Protection of environmental degradation	Ongoing	SDM	<b>R1,000,000.00 New</b>	R100,000.00	R400,000.00	R500,000.00
Community Developme nt and Social Cohesion	Hlogotlou Waste Disposal Centre	To make sure that the landfill site operate according to permit requirements		CS002/11-12	Hlogotlou Waste Disposal Centre	Community disposal site constructed and 100 % functional	Community Waste Disposal Centre should be operational	Ongoing	SDM	<b>R2,000,000.00 New</b>	R2,000,000.00	R0.00	R0.00
Spatial Developme nt and Sustainable L and Use	Upgrading of Cemeteries	To make sure that the environment is protected, safe and sustainable for the future		CS006/11-12	Upgrading of Cemeteries	Upgrading of 15 grave sites within the district	Protection of grave sites against vandalism	Ongoing	SDM	<b>R4,000.000.00 New</b>	R500,000.00	R1,500,000.00	R2,000,000.00
Community Developme nt and Social	HIV and AIDS Awareness Campaign	To create awareness to GSDM population in	Improve health and life expectancy	CS007/11-12	HIV and AIDS Awareness Campaign	Implementa tion of HIV/ AIDS mainstream	Strategy available	Ongoing	SDM	<b>R1,593,33.00</b> <b>1060/05/1/50/1910</b>	R500,000.00	R531,000.00	R562,330.00

MAYORAL PRIORITY	PROGRAM ME	OBJECTIVES	OUTCOME	PROJECT NO.	PROJECT	TARGET	INDICATOR	STATUS	IMPLEME NTING AGENT	TOTAL BUDGET	2011/12	2012/13	2013/14
Cohesion		various ways	(NO 2)			ing strategy. 100%							
	District Health Council Activities	Implement the district Health Plan		CS008/11-12	District Health Council Activities	Implementa tion of approved projects per district health plan 100%	Ratification of district health council projects by the executive mayor	Ongoing	SDM	<b>R800,000.00 New</b>	R100,000.00	R300,000.00	R400,000.00
Spatial Developme nt and Sustainable L and Use	Groblersdal Landfill Site	To make sure that the landfill site operate according to permit requirements	Protection and enhancement of environmenta l assets and natural resources (No 9)	CS009/11-12	Groblersdal Landfill Site	Landfill site constructed and 100% functional and handed over for operationali sation	Provision of waste collection services to businesses and households of Elias Motsoaledi sustainably	Ongoing	SDM	<b>R2,000,000.00 New</b>	R2,000,000.00	0.00	0.00
Community Developme nt and Social Cohesion	Awareness on MHS Programme	To ensure that the mandatory function its effectively implemented		CS011/11-12	Awareness on MHS Programme	Conduct five awareness campaigns. One per local municipality	Awareness Campaigns developed and implemented	Ongoing	SDM	<b>R3,800,000.00 New</b>	R300,000.00	R1,500,000.00	R2,000,000.00
Spatial Developme nt and Sustainable L	Integrated Waste Management	To maintain cleaner and sustainable environment		CS010/11-12	Jane Furse Land fill site	Maintain operation of the Jane Furse landfill site.	Provision of waste collection services to businesses	Ongoing	SDM	<b>R450,000.00 1060/05/1/50/54 60</b>	R450,000.00	R0.00	R0.00

MAYORAL PRIORITY	PROGRAM ME	OBJECTIVES	OUTCOME	PROJECT NO.	PROJECT	TARGET	INDICATOR	STATUS	IMPLEME NTING AGENT	TOTAL BUDGET	2011/12	2012/13	2013/14
and Use							and households of Makhudutha maga sustainably						
Community Developme nt and Social Cohesion	Municipal Health Services	To have all the necessary MHS equipments in place		CS012/11-12	Provision of MHS equipments	Basic MHS equipment procured and distributed.	Municipal health Equipments purchased and distributed.	Ongoing	SDM	<b>R200,000.00 New</b>	R200,000.00	0.00	0.00
<b>SPORT ART AND CULTURE</b>													
Community Developme nt and Social cohesion	Executive Mayor's Marathon	To increase mass participation in road running in order to develop elite athletes		CS013/11-12	Executive Mayor's Marathon	To have 600 athletes participatin g in the Executive Mayor's Marathon.	Executive Mayor's Marathon for 5km and 21 km held in the 2nd quarter.	Ongoing	SDM	<b>R1,050,000.00 New</b>	R100,000.00	R450,000.00	R500,000.00
	Executive Mayor's Cup	To increase mass participation through Executive Mayor's Cup for Senior leagues of the District Federations		CS014/11-12	Executive Mayor's Cup	To have mass participatio n in implementi ng Mayor's cup.	District Executive Mayor's cup held in the 2nd quarter.	Ongoing	SDM	<b>R1,150,000.00 New</b>	R200,000.00	R450,000.00	R500,000.00
	Capacity Building Program	To create sustainable programmes for		CS016/11-12	Capacity Building Program	Capacity building workshops	2 x Capacity building workshops	Ongoing	SDM	<b>R1,050,000.00 New</b>	R100,000.00	R450,000.00	R500,000.00

MAYORAL PRIORITY	PROGRAM ME	OBJECTIVES	OUTCOME	PROJECT NO.	PROJECT	TARGET	INDICATOR	STATUS	IMPLEME NTING AGENT	TOTAL BUDGET	2011/12	2012/13	2013/14
		further quality development				for 100 level 1 Netball and Soccer Umpires and referees trained. Capacity building for arts and culture artists and dancers.	held for Netball and Soccer.						
	Art & Culture	Promotion of Arts and Culture within the District		CS017/11-12	District and Art and Culture	2 x arts and culture programs implemented in the District	Implement adequately Arts and Culture programs.	Ongoing	SDM	R1,200,000.00 New	R200,000.00	R450,000.00	R550,000.00
	Upgrading of sport facilities	To develop a district stadium with all standardized indoor and outdoor facilities		CS029/11-12	Feasibility study on upgrading of Hlogotlou Stadium	Feasibility study conducted	Feasibility study report in place	Upgradin g and construct ing new facilities	SDM	R11,200,000.00 New	R200,000.00	R5,000,000.00	R6,000,000.00
					Capacity Building for Choral Music			New	SDM	R750,000.00 New	R0.00	R350,000.00	R400,000.00
Community Developme nt and Social cohesion	EMERGENCY MANAGEMENT SERVICES (EMS)												
	Provision of Disaster Relief Material	To provide disaster relief material	All people in SA protected and feel safe (No 3).	CS026/11-12	Disaster Relief	To procure disaster relief material	Disaster relief material provided.	Ongoing	SDM	R2,400,000.00 1060/05/1/50/28 30	R500,000.00	R900,000.00	R1,000,000.00

MAYORAL PRIORITY	PROGRAM ME	OBJECTIVES	OUTCOME	PROJECT NO.	PROJECT	TARGET	INDICATOR	STATUS	IMPLEME NTING AGENT	TOTAL BUDGET	2011/12	2012/13	2013/14
						when is needed.							
	Training Academy	To provide training material for Sekhukhune district emergency academy		CS027/11-12	Training Academy	To have four classes of fire fighter one.	No of fire fighter classes held.	Ongoing	SDM	<b>R1,100,000.00 New</b>	R100,000.00	R500,00.00	R500,000.00
	Fire Fighting Equipments	To maintain and service equipments		CS022/11-12	Fire Equipments (Maintenance)	Firefighting equipment serviced	Fire Fighting Equipment serviced	Ongoing	SDM	<b>R1,000,000.00 1060/05/1/50/28 10</b>	R200,000.00	R400,000.00	R400,000.00
	Conduct awareness campaign	To educate the public in fire and disaster awareness		CS023/11-12	Awareness Campaigns	Conduct Awareness campaigns in schools within the district.	20 Awareness campaigns conducted across the District.	Ongoing	SDM	<b>R1,350,000.00 New</b>	R150,000.00	R600,000.00	R600,000.00
	Protective clothing	To protect staff against hazardous substances		CS024/11-12	Protective clothing			Ongoing	SDM	<b>R2,300,000.00 New</b>	R500,000.00	R800,000.00	R1,000,000.00
	Arrive Alive Campaigns	To conduct effective arrive alive campaigns to reduce road accidents		CS025/11-12	Special Operations / High Density Day	Road accidents reduced by 5%	Road Accidents reduced	Ongoing	SDM	<b>R900,000.00 New</b>	R200,000.00	R300,000.00	R400,000.00
					Procurement of fire equipment				SDM	<b>R350,000.00 New</b>	R350,000.00	0.00	0.00

## DEPARTMENT: INFRASTRUCTURE & WATER SERVICES

### CORE FUNCTIONS

- Provisioning and Maintenance of Water and Sanitation
- Provisioning and Maintenance Energy
- Provisioning and Maintenance of Roads, Storm Water and Transport
- Social Facilitation of Capital Projects
- Project Management



MAYORAL PRIORITY	PROGRAMME	OBJECTIVES	OUTCOME	CAT	LOCAL MUN	PROJECT NO	PROJECTS	STATUS	TARGET	INDICATOR	TOTAL BUDGET	BUDGET 11/12	BUDGET 12/13	BUDGET 13/14
Access to basic services and infrastructure development	MIG and District Infrastructure Development Programme	To supply sanitation to basic level of service	An Efficient, Competitive and Responsive Economic Infrastructure Network	Sanitation	Ephraim Mogale	IWS001/11-12	Moutse (Rathoke, Matlala-Ramoshebo & Uitvlugte)	Design	100% Completion of VIPs	% Completion of VIPs	R 10 400 000	R 5 400 000	R 5 000 000	0.00
	MIG and District Infrastructure Development Programme	To supply sanitation to basic level of service		Sanitation	Elias Motsoaledi	IWS002/11-12	Roosenkal WWTW upgrade (double)	Design	100% completion of WWTW	% completion of WWTW	R 10 000 000	R 5 000 000	R 5 000 000	0.00
	MIG and District Infrastructure Development Programme	To supply water		Water	Elias Motsoaledi	IWS004/11-12	Moteti A , B & C (Zoetmelksfontein ) Water Reticulation & Cost recovery	Design	% completion of Installation of reticulation to RDP standards	% completion of Installation of reticulation to RDP standards	R 7 000 000	R 7 000 000	0.00	0.00
	MIG and District Infrastructure Development Programme	To supply water		Water	Elias Motsoaledi	IWS008/11-12	Sterkfontein-Luckau phase 6	Design	100% Completion of 12km rising main	% completion of bulk line from Sterkfontein to Luckau	R 5 000 000	R 5 000 000	0.00	0.00
	MIG and District Infrastructure Development Programme	To supply water		Water	Elias Motsoaledi	IWS009/11-12	Tafelkop reticulation	Design	100% completion of the designs for reticulation areas not covered by reticulation	completion of the designs for reticulation for areas not covered by reticulation	R 27 500 000	R 2 500 000	R 5 000 000	R 20 000 000
	MIG and District Infrastructure Development Programme	To supply water		Water	Elias Motsoaledi	IWS010/11-12	Zaaiplaas Village Reticulations (Dindela, Rondebosch,	Design	100% completion of designs for reticulation	% completion of designs for reticulation	R 20 000 000	R 4 078,260	R 5 921 740	R 10 000 000

MAYORAL PRIORITY	PROGRAMME	OBJECTIVES	OUTCOME	CAT	LOCAL MUN	PROJECT NO	PROJECTS	STATUS	TARGET	INDICATOR	TOTAL BUDGET	BUDGET 11/12	BUDGET 12/13	BUDGET 13/14
							Holnek, Kosini, Sehlakwane, Elandslaagte, A Re Aganeng, Jeije, Khathazweni & Mathula)		system	system				
Access to basic services and infrastructure development	MIG and District Infrastructure Development Programme	To supply water		Water	EM/MH	IWS012/11-12	Moutse Bulk Water Supply	Design	100% completion of designs for bulk line to Moutse East & West	% completion of designs for bulk line to Moutse East & West	R 9 000 000	R 9 000 000	0.00	0.00
	MIG and District Infrastructure Development Programme	To provide improved mobility and accessibility		Roads	Fetakgomo	IWS013/11-12	Lerejane Tswereng Phase 3 (Lerejane Mohlaletsi)	Ongoing	100% Completion and surfacing of 4 km road	% Completion and surfacing of 4 km road	R 21 688 000	R 16 688 000	R 5 000 000	0.00
	MIG and District Infrastructure Development Programme	To supply sanitation to basic level of service		Sanitation	Fetakgomo	IWS016/11-12	Apel Sanitation PH 2	Ongoing	% 100 Completion of VIPs	% completion of erection of VIP units to RDP standards	R 5 800 000	R 5 800 000	0.00	0.00
	MIG and District Infrastructure Development Programme	To supply sanitation to basic level of service		Sanitation	Fetakgomo	IWS017/11-12	Apel Sewer WWTW	Design	100% completion of WWTW	% completion of WWTW	R 47 500 000	R 8 500 000	R 19 000 000	R 20 000 000
	MIG and District Infrastructure Development Programme	To supply water		Water	Fetakgomo	IWS019/11-12	Nkadimeng BWS	Ongoing	100% Completion of Nkadimeng RWS-4C,9C1,9C	% Completion of Nkadimeng RWS-4C,9C1,9C2,	R 29 193 413	R 29 193 413	0.00	0.00

MAYORAL PRIORITY	PROGRAMME	OBJECTIVES	OUTCOME	CAT	LOCAL MUN	PROJECT NO	PROJECTS	STATUS	TARGET	INDICATOR	TOTAL BUDGET	BUDGET 11/12	BUDGET 12/13	BUDGET 13/14
									2,9C3,9D1, 9D2,9D3	9C3,9D1,9D 2,9D3				
									100% completion of NK9B – Bulk supply to Mathibeng and Dinotsi, res at Mathibeng	% completion of NK9B – Bulk supply to Mathibeng and Dinotsi, res at Mathibeng				
									100% completion of NK9C1- Bulk Supply to Radingwana, Mmela, Phageng	% completion of NK9C1- Bulk Supply to Radingwana, Mmela, Phageng				
									100% completion of NK9C2 – Bulk supply to Mashilabela, Oria, Manoge and Ga Matlou	% completion of NK9C2 – Bulk supply to Mashilabela, Oria, Manoge and Ga Matlou				
									100% completion of NK9C3 – Bulk supply to	% completion of NK9C3 – Bulk supply to Phaahla				

MAYORAL PRIORITY	PROGRAMME	OBJECTIVES	OUTCOME	CAT	LOCAL MUN	PROJECT NO	PROJECTS	STATUS	TARGET	INDICATOR	TOTAL BUDGET	BUDGET 11/12	BUDGET 12/13	BUDGET 13/14
									Phaahla and Masehleng	and Masehleng				
									100% completion of NK9D1 – Storage for Phageng(3 00kl) and Senyaneng (200kl)	% completion of NK9D1 – Storage for Phageng(30 0kl) and Senyaneng( 200kl)				
									100% completion of NK9D2 – Storage for Mashilabel a(500kl), Oria, Manoge(30 0kl) and Ga Matlou(50k l elevated steel tank)	% completion of NK9D2 – Storage for Mashilabela( 500kl), Oria, Manoge(300 kl) and Ga Matlou(50kl elevated steel tank)				
									100% completion of NK9D3 – Storage for Phaahla(50 0kl) and Masehleng (500kl)	% completion of NK9D3 – Storage for Phaahla(500 kl) and Masehleng(5 00kl)				
									100% completion	% completion				

MAYORAL PRIORITY	PROGRAMME	OBJECTIVES	OUTCOME	CAT	LOCAL MUN	PROJECT NO	PROJECTS	STATUS	TARGET	INDICATOR	TOTAL BUDGET	BUDGET 11/12	BUDGET 12/13	BUDGET 13/14
									of NK9E – Bulk supply from Ramphelane to command reservoir	of NK9E – Bulk supply from Ramphelane to command reservoir				
									100% completion of NK4C-Madibaneng reticulation	% completion of NK4C-Madibaneng reticulation				
	MIG and District Infrastructure Development Programme	To supply water		Water	Fetakgomo	IWS020/11-12	Ga-Nkwana Housing Scheme BWS & reticulation	Design	70% Completion bulk line	% completion of Bulk line from Pelangwe reservoir, reticulation	R 11 000 000	R 11 000 000	0.00	0.00
	MIG and District Infrastructure Development Programme	To supply sanitation to basic level of service		Sanitation	Makhuduthamaga	IWS023/11-12	Ramphelane Sanitation	Design	100% Completion of VIPs	% Completion of VIPs	R 4 100 000	R 4 100 000	0.00	0.00
Access to basic services and infrastructure development	MIG and District Infrastructure Development Programme	To supply water		Water	Makhuduthamaga	IWS024/11-12	Carbonites to Zaaiplaas	Design	100% Complete the BWS from Hlogotlou to Elandslaagte (Dendele, Rondebosch, Matula, Holnek, Jeije, Sehlakwane and Elandslaagte	BWS from Hlogotlou to Elandslaagte (Dindela, Rondebosch, Kosini, Matula, Holnek, Jeije, Sehlakwane and Elandslaagte	R 40 000 000	R 40 000 000	0.00	0.00

MAYORAL PRIORITY	PROGRAMME	OBJECTIVES	OUTCOME	CAT	LOCAL MUN	PROJECT NO	PROJECTS	STATUS	TARGET	INDICATOR	TOTAL BUDGET	BUDGET 11/12	BUDGET 12/13	BUDGET 13/14
									Holnek , Jeije , Sehlahsehl akwane and Elandslaagte ) 100%	)				
	MIG and District Infrastructure Development Programme	To supply water		Water	Makhuduthamaga	IWS029/11-12	De Hoop Water Treatment Works Ph1B (Steel Bridge)	Ongoing	85% Completion of 12 MI WTW	%Completion of 12 MI WTW to purify water for Jane Furse and Nebo Plateau	<b>R 31 000 000</b>	R 31 000 000	0.00	0.00
	MIG and District Infrastructure Development Programme	To supply water		Water	Makhuduthamaga	IWS031/11-12	Ga Malaka Water Supply	Design	100% completion Ground water development and BWS and Retic	% completion Ground water development and BWS and Retic	<b>R 4 176 000</b>	R 4 176 000	0.00	0.00
	MIG and District Infrastructure Development Programme	To supply water		Water	Makhuduthamaga	IWS036/11-12	Jane Furse 10ML Command Reservoir (Ph1C)	Design	80% Completion of 1x 10ML reservoir	% Completion of 1x 10ML reservoir	<b>R 22 000 000</b>	R 22 000 000	0.00	0.00
	MIG and District Infrastructure Development Programme	To supply water		Water	Makhuduthamaga	IWS037/11-12	Jane Furse Marulaneng (Schoonoord-Marulaneng)	Design	100% Completion of designs for bulk line	% Completion of designs for bulk line	<b>R 35 000 000</b>	R 4 000 000	R 35 000 000	0.00

MAYORAL PRIORITY	PROGRAMME	OBJECTIVES	OUTCOME	CAT	LOCAL MUN	PROJECT NO	PROJECTS	STATUS	TARGET	INDICATOR	TOTAL BUDGET	BUDGET 11/12	BUDGET 12/13	BUDGET 13/14
	MIG and District Infrastructure Development Programme	To supply water		Water	Makhuduthamaga	IWS039/11-12	Jane Furse Water Supply and Reticulation	Ongoing	100% identification of sections needs reticulation	<b>100% completions of designs of sections that needs reticulation</b>	<b>R 2 500 000</b>	R 2 500 000	0.00	0.00
	MIG and District Infrastructure Development Programme	To supply water		Water	Makhuduthamaga	IWS045/11-12	Nebo Plateau Bulk Water Supply - Jane Furse to Lobethal	Design	90% Completion of bulk line	%Completion of bulk line	<b>R 50 000 000</b>	R 50 000 000	0.00	0.00
	MIG and District Infrastructure Development Programme	To supply water		Water	Makhuduthamaga	IWS047/11-12	Olifantspoort South Regional Water Supply Scheme - Phase 6	Ongoing	BWS to Ga-Selepe, Mo nametsi, Ga- Mokgotho, Ga-Selepe, Ga-Manorwzn e, Mosotsi, Phaschask raal, Mmasi kwe, Tshibe ngZwartkoppies, Lekg wareng, Mo eijeljik, Mah labeng, Shu bushubu & Rostok	% completion of contract 16 to 18 BWS to Mohlaletsi, M ohlaletsi Ext. ,Makopa	<b>R 59 571 000</b>	R 29 571 000	R 50 000 000	0.00
	MIG and District Infrastructure Development Programme	To supply water		Water	Makhuduthamaga	IWS051/11-12	Sekwati Water Supply	Ongoing	100% completion of Reticulation, purchasing	% completion of Reticulation, purchasing of a package	<b>R 23 867 758</b>	R 23 867 758	0.00	0.00

MAYORAL PRIORITY	PROGRAMME	OBJECTIVES	OUTCOME	CAT	LOCAL MUN	PROJECT NO	PROJECTS	STATUS	TARGET	INDICATOR	TOTAL BUDGET	BUDGET 11/12	BUDGET 12/13	BUDGET 13/14
									of a package plant.	plant.				
	MIG and District Infrastructure Development Programme	To supply sanitation to basic level of service		Sanitation	Tubatse	IWS055/11-12	Batau & Ga Manoke Sanitation	Design	100% Completion of VIPs	% Completion of VIPs	<b>R 33 439 475</b>	R 33 439 475	0.00	0.00
	MIG and District Infrastructure Development Programme	To supply sanitation to basic level of service		Sanitation	Tubatse	IWS056/11-12	Burgersfort WWTW 7MI (new Plant)	Design	100% completion of desings for WWTW and upgrading of existing plant	% completion of designs for WWTW and upgrading of existing plant	<b>R 130 000 000</b>	7 000 000	R 62 000 000	R 61 000 000
	MIG and District Infrastructure Development Programme	To supply sanitation to basic level of service		Sanitation	Tubatse	IWS057/11-12	Dithabaneng VIP Sanitation	Design	100% Completion of VIPs	% Completion of VIPs	<b>R 1 100 000</b>	1 100 000	0.00	0.00
	MIG and District Infrastructure Development Programme	To supply sanitation to basic level of service		Sanitation	Tubatse	IWS058/11-12	Mahlashi, Makosaneng and Motokomane	Design	100% Completion of VIPs	% Completion of VIPs	<b>R3 274 592</b>	R3 274 592	0.00	0.00
	MIG and District Infrastructure Development Programme	To supply water		Water	Tubatse	IWS070/11-12	Mooihoek Tubatse Bulk Water Supply Scheme Phase 3	Ongoing	%100 completion of Bulk line	% completion of Bulk line	<b>R 56 000 000</b>	R56 000 000	0.00	0.00
	MIG and District Infrastructure Development Programme	To supply water		Water	Tubatse	IWS129/11-12	Mooihoek Command Reservoir	New	100% completion of command	% completion of reservoir	<b>R16,582,748 .00</b>	R16,582,748 .00	0.00	0.00



MAYORAL PRIORITY	PROGRAMME	OBJECTIVES	OUTCOME	CAT	LOCAL MUN	PROJECT NO	PROJECTS	STATUS	TARGET	INDICATOR	TOTAL BUDGET	BUDGET 11/12	BUDGET 12/13	BUDGET 13/14
									reservoir					
	MIG and District Infrastructure Development Programme	To supply water		Water	Tubatse	IWS075/11-12	Mafolopark – Motwaneng BWS	New	100% completion of designs for bulk line from Mafolopark to Motwaneng	% completion of designs for bulk line from Mafolopark to Motwaneng	<b>R 4 428 705</b>	R 1 800 000	R 2 628 705	0.00
	MIG and District Infrastructure Development Programme	To supply water		Water	Tubatse	IWS076/11-12	Praktiseer Water Supply	Design	100% completion of Installation of reticulation for PH1 & 2	% completion of Installation of reticulation to RDP standards for ph1 & 2	<b>R 27 500 000</b>	R 9 500 000	R 18 000 000	0.00
	MIG and District Infrastructure Development Programme	To supply water		Water	Tubatse	IWS078/11-12	Reservoir SB (0.8ML/day) (Montwaneng)	Design	% completion of erection of reservoir	% completion of erection of reservoir	<b>R 3 324 754</b>	R 3 324 754	0.00	0.00
	MIG and District Infrastructure Development Programme	To supply water		Water	Tubatse	IWS080/11-12	Taung reticulation	Design	100% completion of installation of reticulation to RDP standards	% completion of Installation of reticulation to RDP standards	<b>R 9 000 000</b>	R 9 000 000	0.00	0.00

MAYORAL PRIORITY	PROGRAMME	OBJECTIVES	OUTCOME	CAT	LOCAL MUN	PROJECT NO	PROJECTS	STATUS	TARGET	INDICATOR	TOTAL BUDGET	BUDGET 11/12	BUDGET 12/13	BUDGET 13/14
Access to basic services and infrastructure development	MIG and District Infrastructure Development Programme	To supply water		Water - New	Marble Hall	IWS130/11-12	Installation of flow control valves at 91 Reservoirs (WCM) and Extension of Flag Boshielo WTW to 25Ml/d	New	100% Installation of control valves at reservoirs	100% completion of installations of valves at reservoirs	R 44 800 000	R 4,000,000	R 40,800,000	0.00
	MIG and District Infrastructure Development Programme	To supply water		Water - New	Elias Motsoaledi	IWS132/11-12	Keerom Drill & Equipping of BH	New	100 % drilling of borehole	100% sitting ,equipping of borehole	R 400,000	R 400,000	0.00	0.00
	MIG and District Infrastructure Development Programme	To supply water		Water - New	Makhuduthamaga	IWS134/11-12	Ga-Phaahla Water Supply i.e. Installation of package plant and rehabilitation of rising main	New	100% installation of package plant at Ga phaahla	100% installations and testing of package plant	R 2,100,000	R 2,100,000	0.00	0.00
	MIG and District Infrastructure Development Programme	To supply water		Water - New	Makhuduthamaga	IWS135/11-12	Piet Gouws Water Supply to (Phelindaba, Nkotokwane)	new	100% repairs of borehole	100% installations and equipping of 2 boreholes	R 1,000,000	R 1,000,000	0.00	0.00
	Extended Public Works Programme	To implement 10% of the Budget towards EPWP components and develop 9 learner contractor		EPWP	SDM	IWS85/11-12	EPWP Infrastructure Projects	New	100% of infrastructure projects having EPWP component reporting on monthly	100% of infrastructure projects having EPWP component reporting on monthly	R12 333 000	R12 333 000	0	0

MAYORAL PRIORITY	PROGRAMME	OBJECTIVES	OUTCOME	CAT	LOCAL MUN	PROJECT NO	PROJECTS	STATUS	TARGET	INDICATOR	TOTAL BUDGET	BUDGET 11/12	BUDGET 12/13	BUDGET 13/14
									basis to the province and National	basis to the province and National				

MAYORAL PRIORITY	PROGRAMME	OBJECTIVES	OUTCOME	PROJECT NUMBERS	PROJECTS	STATUS	IMPLEME NTING AGENT	TARGET	INDICATOR	TOTAL BUDGET	BUDGET 2011/12	BUDGET 2012/13	BUDGET 2013/14
Access to basic services and infrastructure development	<b>WATER SERVICES</b>												
	Free Basic Water	To provide free basic water through service level targeting by paying electric bill and provide fuel		IWS087/11-12	Provision of Free Basic Water	Ongoing	SDM	Maintain supply of Fuel/Electricity to supply 60 000 indigent hh	Fuel /Electricity purchased to supply indigent 60 000 hh under SLT approach.	<b>R9,798,948 .00</b>	R9,798,948.00	0.00	0.00
	Free Basic Water Services	To provide free basic water through tanker ant the areas where there is no infrastructure		IWS088/11-12	Provision of Free Basic Water through Tankering	Ongoing	SDM	To supply water on an emergency basis	750 Households per day supplied with 200 l	<b>R9,888,145 .00</b>	R9,888,145.00	0.00	0.00
		Provision of Basic Water Services to the community		IWS089/11-12	Maintain and operate the existing schemes in a sustainable	Ongoing	SDM	Maintain Provision of Bulk Water to 36 500 HH by JS	36 500 Households at Moutse east and West	<b>R13,870,000 .00</b>	R13,870,000.00	0.00	0.00

MAYORAL PRIORITY	PROGRAMME	OBJECTIVES	OUTCOME	PROJECT NUMBERS	PROJECTS	STATUS	IMPLEMEN TING AGENT	TARGET	INDICATOR	TOTAL BUDGET	BUDGET 2011/12	BUDGET 2012/13	BUDGET 2013/14
					manner			Moroka LM	provided with 10 MI pe day Bulk water from JS Moroka LM				
		Provision of Basic Water Services to the community		IWS090/11-12	Maintain and operate the existing schemes in a sustainable manner	Ongoing	SDM	Maintain Provision of Retail Water to 56 500 HH by LNW, Elias motswaledi , Ephraim Mogale and Tubatse LM.	56 500 Households provided with Retail water through Lepelle Northern Water at flag boshielo WTW, Olifantspoort WTW, Marble Hall WTW, Tubatse Bulk Water Lines and Burgersfort Town , Steelpoort WTW and Mooihoek WTW	<b>R31,000,00 0.00</b>	R31,085,816.00	0.00	0.00
		Provision of clean and uninterrupted		IWS091/11-12	Breakdown repairs, routine operation and	Ongoing	SDM	Eliminate operation and	Adherence to O & M Routine	<b>R7,000,000 .00</b>	R7,000,000.00	0.00	0.00

MAYORAL PRIORITY	PROGRAMME	OBJECTIVES	OUTCOME	PROJECT NUMBERS	PROJECTS	STATUS	IMPLEMEN TING AGENT	TARGET	INDICATOR	TOTAL BUDGET	BUDGET 2011/12	BUDGET 2012/13	BUDGET 2013/14
		water supply			maintenance of distribution and reticulation network and water demand management with district area of jurisdiction			maintenance backlog as per status quo report. Improve breakdown response time to queries and/or complains.	Maintenance Plan and Water services Level Standards				
	Asset Management	Support of fleet and facilities for the WSA/WSP		IWS122/11-12	Provision of Vehicles for Admin. and Maintenance Staff	Ongoing	SDM	Report on the acquisition and management of fleet. Report on Facilities procurement	Fleet for the O&M Division (70 Vehicles and trucks) and additional WSA offices acquired	<b>R7,835,698.00</b>	R7,835,698.00	0.00	0.00
	Organisational Development	Ensure development of Institutional Capacity		IWS123/11-12	Masibambane Coordination	Ongoing	SDM	Capacitate Water Services to carry out its mandate of service delivery	Efficient and sustainable water service institutions established	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

MAYORAL PRIORITY	PROGRAMME	OBJECTIVES	OUTCOME	PROJECT NUMBERS	PROJECTS	STATUS	IMPLEMEN TING AGENT	TARGET	INDICATOR	TOTAL BUDGET	BUDGET 2011/12	BUDGET 2012/13	BUDGET 2013/14
								effectively					
	Customer Care	Service Delivery Improvement Strategy		IWS124/11-12	Handling of community queries and complaints	Ongoing	SDM	Implementa tion of Service Charter and Service Standards	Improve and enhance water service delivery	0	0	0	0
		To improve Service Delivery		IWS125/11-12	Development of communication strategy	Ongoing	SDM	Establish Basic Water Service Communication Strategy	Copies of Basic Water Service Communication Strategy	0	0	0	0
				IWS126/11-12	Training all water services personnel	Ongoing	SDM	Train all of water services staff about batho pele principles	All Water service managers trained.	0	0	0	0
		Community Liaison		IWS127/11-12	Community consultation processes	Ongoing	SDM	Liase with all role player and stakeholders regarding Water and Sanitation	Foster and improve community participation and taking ownership of Water and	0	0	0	0

MAYORAL PRIORITY	PROGRAMME	OBJECTIVES	OUTCOME	PROJECT NUMBERS	PROJECTS	STATUS	IMPLEMEN TING AGENT	TARGET	INDICATOR	TOTAL BUDGET	BUDGET 2011/12	BUDGET 2012/13	BUDGET 2013/14
								programme s.	Sanitation activities.				
	Legal Administration	Management of WSP Contracts		IWS128/11-12	Monitoring of external WSPs	Ongoing	SDM	Maintain the management and monitoring of Bulk service level agreements with LNW	Monitor LNW Implementation Retail Contract (Burgerfort, Steelpoort, Ohringstad & Praktiseer)	0	0	0	0
Access to basic services and infrastructure development								Maintain the management and monitoring of Retail service level agreements with LNW	Monitor LNW Implementation Contract Bulk Contract (Flag Boshielo and Ngwaabe)				
								Maintain the management and monitoring of Bulk & Retail	Monitor GMH Implementation Retail Contract (Marblehall, Leeufontein and				

MAYORAL PRIORITY	PROGRAMME	OBJECTIVES	OUTCOME	PROJECT NUMBERS	PROJECTS	STATUS	IMPLEME NTING AGENT	TARGET	INDICATOR	TOTAL BUDGET	BUDGET 2011/12	BUDGET 2012/13	BUDGET 2013/14
								service level agreement s with GMHLM	Elandskraal)				



## DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT

### CORE FUNCTIONS

- Local Economic Development
- Spatial Planning
- Land Use Management
- Integrated Development Planning

MAYORAL PRIORITY	PROGRAMME	OBJECTIVES	OUTCOME	PROJECT NO.	PROJECT	TARGET	INDICATOR	STATUS	IMPLEM ENTING AGENT	TOTAL BUDGET	2011/12	2012/13	2013/14
Spatial Development and sustainable Land use management	Informal Settlements	To provide for a district-wide spatial form that is efficient, sustainable and accessible	Sustainable Human Settlements and Improved Quality Household life (No 8)	PED034/11-12	Informal Settlement Audit	Informal Settlement Audit conducted	Informal Settlement Audit conducted	New	SDM	0.00	0.00	0.00	0.00
	Land use Management	To provide an appropriate and efficient Land Use Management System that facilitates growth, investments and continuous regeneration		PED035/11-12	Development of Land Use Application Management System	Land Use Application Management System developed	Functional Land Use Application Management System	New	SDM	0.00	0.00	0.00	0.00
				PED036/11-12	Processing of Land Development Applications	Land Use Applications processed	Number of Land Use Applications processed	New	SDM	0.00	0.00	0.00	0.00
	Spatial Information Management	To provide for an efficient and effective Spatial Information Service		PED037/11-12	Development of Municipal Information Management System	GIS policy developed, Spatial data acquired and LM's integrated to the central Geo database	GIS functional and responsive to spatial data needs clients	New	SDM	<b>R2,590,000.00</b> <b>New</b>	R790,000.00	R800,000.00	R1,000,000.00
				PED038/11-12	Development of GIS policy	GIS policy developed	GIS policy developed	New	SDM	0.00	0.00	0.00	0.00
				PED039/11-12	Provision and dissemination of Spatial and Non-Spatial Data	Spatial and Non-Spatial Data provided	Number of data requests attended to	New	SDM	0.00	0.00	0.00	0.00

MAYORAL PRIORITY	PROGRAMME	OBJECTIVES	OUTCOME	PROJECT NO.	PROJECT	TARGET	INDICATOR	STATUS	IMPLEM ENTING AGENT	TOTAL BUDGET	2011/12	2012/13	2013/14
	Integrated Human Settlement	To provide or integrated and sustainable human settlement and well designed spaces.		PED009/11-12	Annual Review of Housing Chapters	Housing plans developed	Housing plans developed	Ongoing	SDM	0.00	0.00	0.00	0.00
				PED040/11-12	Development of Integrated Human Settlement Strategy	Integrated Human Settlement Strategy developed	Integrated Human Settlement Strategy developed	New	SDM	0.00	0.00	0.00	0.00
	Environmental Management	To protect, enhance and manage the natural environmental resources	Protection and enhancement of Environmental assets and natural resources (No 10)	PED041/11-12	Development of Green Economy Plan	Green Economy Plan developed	Green Economy Plan developed	New	SDM	0.00	0.00	0.00	0.00
				PED042/11-12	EIA Applications processed	Processing of EIA Applications	EIA Applications processed	New	SDM	0.00	0.00	0.00	0.00
	Spatial Development	To provide a longer term and more strategic perspective on the development of the District	Sustainable Human Settlements and Improved Quality Household life (No 8)	PED002/11-12	Spatial Trends Analysis study	Spatial Trends Analysis Study conducted	Spatial Trends Analysis Study conducted	Ongoing	SDM	R1,644,500.00 1055/05/1/50/2900	R500,000.00	R545,000.00	R599,500.00
				PED043/11-12	Facilitation of the Implementation of the Precinct Plans	Implementation of the precinct plans facilitated	Implementation of the precinct plans facilitated	New	SDM	0.00	0.00	0.00	0.00
	Township Development	To ensure that growth is sustained and supports a desired spatial form		PED005/11-12	Mampuru Township Development	Mampuru Township Development	Mampuru Township Development	Ongoing	SDM	R1,500,00.00 1055/05/1/50/2890	R1,500,00.00	0.00	0.00

MAYORAL PRIORITY	PROGRAMME	OBJECTIVES	OUTCOME	PROJECT NO.	PROJECT	TARGET	INDICATOR	STATUS	IMPLE- MENTING AGENT	TOTAL BUDGET	2011/12	2012/13	2013/14
Economic Growth, Development and job creation	<b>SMME Development</b>	To create conducive environment for sustainable growth and development of SMMEs	Decent employment through inclusive economic growth (No 4)	PED013/11-12	SMMEs Technical and Institutional Capacity Building	20 SMMEs trained on various business skills	Number of SMMEs trained and database developed	Ongoing	SDM	<b>R328,900.00</b> <b>1055/05/1/50/2480</b>	R100,000.00	R109,000.00	R119,900.00
		To create conducive environment for sustainable growth and development of SMMEs		PED004/11-12	Facilitate mentorship program	10 SMMEs mentored	1. Number of SMMEs mentored 2. Database developed	Ongoing	SDM	<b>R1,000,000.00</b> <b>New</b>	0.00	R500,000.00	R500,000.00
		To facilitate access to markets		PED015/11-12	Market linkages (Seminars, Exhibitions and Expo)	30 SMMEs linked to markets	Number of SMMEs linked to the market	Ongoing	SDM	<b>R993,000.00</b> <b>New</b>	R300,000.00	R330,000.00	R363,000.00
		Product development		PED016/11-12	Quality assurance	5 projects assisted with SABS approval / quality assurance	Number of SMMEs assisted to acquire SABS approval	Ongoing	SDM	<b>R462,000.00</b> <b>New</b>	0.00	R220,000.00	R242,000.00
		Financing and project support		PED017/11-12	Provision of Production of Inputs and Equipments	2 projects supported to expand the business operation with production equipments	Number of projects supported	Ongoing	SDM	<b>R1,000,000.00</b> <b>New</b>	0.00	R500,000.00	R500,000.00
					Mokgotho					<b>R1,250,000.00</b>	R1,250,000.00	0.00	0.00
					Atchaar Making								

MAYORAL PRIORITY	PROGRAMME	OBJECTIVES	OUTCOME	PROJECT NO.	PROJECT	TARGET	INDICATOR	STATUS	IMPLE- MENTING AGENT	TOTAL BUDGET	2011/12	2012/13	2013/14
					Project					New			
	Agriculture Development and Farmers Support (Horticulture Cluster)	To provide support to emerging farmers to increase their output and access markets at competitive prices		PED23/11-12	Provision of fencing	2 projects provided with fencing material and erected.	Number of projects supported with fencing	Ongoing	SDM	<b>R1,386,000.00</b> New	0.00	R660,000.00	R726,000.00
		To provide support to emerging farmers to increase their output and access markets at competitive prices		PED020/11-12	Provision of production inputs e.g. Seeds, fertilizers and chemicals	20 projects provided with production inputs	Number of farmers supplied with production inputs (seeds, fertilizers and chemicals)	Ongoing	SDM	<b>R924,000.00</b> New	0.00	R440,000.00	R484,000.00
		To facilitate access to markets		PED021/11-12	Facilitate and Organize market exposure trips	2 exposure trips undertaken	Number of projects linked to the market	Ongoing	SDM	<b>R346,500.00</b> New	0.00	R165,000.00	R181,500.00
	<b>Agriculture Development and Farmers Support (Meat Cluster)</b>	To provide support to emerging farmers to increase their output and access markets at competitive prices		PED022/11-12	Provision of livestock watering facilities	2 livestock watering facilities installed	Number of livestock watering facilities supplied	Ongoing	SDM	<b>R7,930,000.00</b> 1055/05/1/50/2870	R1,000,000.00	R3,300,000.00	R3,630,000.00
				PED024/11-12	Provision of livestock (piggeries and poultry)	1 piggery project and 1 poultry project provided with building	Number of livestock housing constructed	Ongoing	SDM	<b>R0.00</b>	R0.00	0.00	0.00

MAYORAL PRIORITY	PROGRAMME	OBJECTIVES	OUTCOME	PROJECT NO.	PROJECT	TARGET	INDICATOR	STATUS	IMPLE- MENTING AGENT	TOTAL BUDGET	2011/12	2012/13	2013/14
						material, piggery equipments, poultry equipments and labour for construction							
	<b>Agriculture Development and Farmers Support (Horticulture and Meat Cluster)</b>	To provide support to emerging farmers to increase their output and access markets at competitive prices		PED025/11-12	Facilitate establishment of Agro-processing units	Agro- processing units developed	The pilot / first phase of Agro- processing units established	Ongoing					
				PED018/11-12	Partnership facilitation	2 partnership between PDIs Farms / SMMEs and the established businesses	Number of partnership secured	Ongoing		<b>R100,000.00 New</b>	R100,000.0 0	0.00	0.00
	<b>Tourism Development</b>	To promote the development of tourism destinations and opportunities		PED028/11-12	Tjate Heritage Site Development (Business Model)	Tjate business model development	Develop the heritage site as per approved plan	Ongoing	SDM	<b>R5,120,000.0 0 1055/05/1/50/ 2640</b>	R500,000.0 0	R2,200,000. 00	R2,420, 000.00
		To promote the development of tourism destinations and opportunities		PED029/10-11	Sekhukhune Tourism Route Development	Development of tourism signage	Route development and promotion	Ongoing	SDM	<b>R331,000.00 1055/05/1/50/ 2650</b>	R100,000.0 0	R110,000.00	R121,000.00
	<b>Economic Planning and</b>	To conduct research and analysis of		PED044/11-12	Economic Research and Plannning	District economic indicator	Macro and micro economic	New	SDM	<b>R50,000.00 New</b>	R50,000.00	0.00	0.00

MAYORAL PRIORITY	PROGRAMME	OBJECTIVES	OUTCOME	PROJECT NO.	PROJECT	TARGET	INDICATOR	STATUS	IMPLE- MENTING AGENT	TOTAL BUDGET	2011/12	2012/13	2013/14
	Research	economic data in order to determine the efficiency and competitiveness of the municipality				report, prefeasibility study report and business plan	analysis, prefeasibility studies and business						
					District Jobs Summit					<b>R400,000.00 New</b>	R400,000.00	0.00	0.00
Effective, accountable and clean Government	<b>INTEGRATED DEVELOPMENT PLAN</b>												
	Integrated Development Plan	To ensure that municipal planning and other spheres of government are integrated and aligned	A response and accountable, effective and efficient Local Government System (No 9)	PED031/11-12	2010/11 IDP/Budget review for the District	Adopted 2011/12-2015/16 IDP/Budget and public participation conducted	1. 2011-16 IDP/Budget Developed 2. Public Participation Conducted	Ongoing	SDM	<b>R1,680,893.00 1055/05/1/50/1890</b>	R500,000.00	R562,330.00	R618,563.00
Active community participation and intergovernmental cooperation	IGR	Interact with all spheres of government		PED032/11-12	IGR Structures	4 LED Managers Forum meeting, 4 GIS Forum meetings held and 4 IDP Managers Forum meetings	Number of meetings convened	Ongoing	SDM	<b>R126,230.00 1055/05/1/50/1950</b>	R10,000.00	R56,230.00	R60,000.00

## DEPARTMENT: BUDGET & TREASURY

### CORE FUNCTIONS

- Asset Management
- Income
- Expenditure
- Supply Chain Management
- Budgeting and Compliance



MAYORAL PRIORITY	PROGRAMME	OBJECTIVES	OUTCOME	PROJECT NO.	PROJECT	TARGET	INDICATOR	STATUS	IMPLEM ENTING AGENT	TOTAL BUDGET	2011/12	2012/13	2013/14
Effective, accountable and clean Government	Information Management	To ensure proper management of financial information		BT006/11-12	Installation of Financial System	100% Functional Comprehensive Financial System that covers 1. Revenue management, 2.Expenditure management, 3. Asset Management, 4. Supply Chain management, 5. Fleet Management and Reporting.	Percentage Functionality of Comprehensive Financial System	Ongoing	SDM	<b>R461,137.60</b> <b>1045/05/1/50/1380</b>	R140,000.00	R153,036.00	R168,339.60
	The development of administrative systems	To ensure effective internal controls		BT011/11-12	Review of Budget related Policies	Review of the following Budget related policies: 1. Budget Policy 2.Tariff Policy 3.Credit and Debt Collection Policy 4. Indigent Policy 5.Supply Chain Management Policy 6 . Investment and cash management policy 7. Inventory policy 8. Virement Policy 9. Asset Management Policy	No of Budget Related Policies for 2011/12 financial year.	New	SDM	<b>0.00</b>	0.00	0.00	0.00
	The development of administrative systems	To capacitate and empower personnel		BT004/11-12	GRAP Standard Training	10 employees trained on relevant GRAP standards	No. of employees undergone	Ongoing	SDM	<b>0.00</b>	0.00	0.00	0.00

MAYORAL PRIORITY	PROGRAMME	OBJECTIVES	OUTCOME	PROJECT NO.	PROJECT	TARGET	INDICATOR	STATUS	IMPLEM ENTING AGENT	TOTAL BUDGET	2011/12	2012/13	2013/14
		through continuous training					training on GRAP standards						
	The development of skills of its staff	To facilitate the implementation of National Government's Financial Internship and competency level requirements		BT007/11-12	National Competency level and Financial Internship	Five employees to be trained on the National Treasury Competency Level	No of Financial Interns trained	Ongoing	SDM	<b>R2,431,722.29</b>	R739,350.04	R805,891.55	R886,480.70
Economic Growth, Development and job creation	SMME development	To promote preferential procurement		BT008/11-12	Capacity building of SMMEs	30% of procurement of goods and services awarded for SMMEs-R111.3m	% of SMMEs supported	Ongoing	SDM	<b>0.00</b>	0.00	0.00	0.00
Effective, accountable and clean Government					Budget Process				SDM	<b>R610,424.00</b> <b>1045/05/1/50/1450</b>	R116,000.00	R235,440.00	R258,984.00
	Strengthening of revenue collection capacity	To foster financial sustainability		BT012/11-12	Revenue Enhancement	25% increase in revenue collection to 90%	% Increase in revenue collection	New	SDM	<b>R11,366,784.00</b> <b>1045/05/1/50/2400</b>	R3,456.000.00	R3,767.040.00	R4,143.744.00
	Good Governance	To ensure accountability		BT005/11-12	Operation clean audit	Unqualified audit report	attainment of unqualified audit report	Ongoing	SDM,	<b>R1,047,875,000.00</b> <b>1045/05/1/50/2820</b>	R318,600.00	R347,274.00	R382,001.40
	Financial	To ensure		BT013/11-12	Financial	Annual Financial	Annual financial	New	SDM				

MAYORAL PRIORITY	PROGRAMME	OBJECTIVES	OUTCOME	PROJECT NO.	PROJECT	TARGET	INDICATOR	STATUS	IMPLEM ENTING AGENT	TOTAL BUDGET	2011/12	2012/13	2013/14
	Reporting and Implementation of Municipal Finance Management Act	accountability			Reporting	Statement prepared and submitted to Auditor General on or before 31 August 2011	statements						
						Annual Report prepared and approved by council on or before 31 January 2011	100% completion of annual report compilation						
						three quarterly reports on suppliers performance to be compiled	suppliers performance management reports to be compiled						
						Twelve Monthly reports to be compiled	No of monthly reports to be compiled						
						Four section 52 reports submitted to Management, NT and Executive Mayor the portfolio committee	No of quarterly reports compiled						
						Four Quarterly reports	No of quarterly asset register updates and verification reports compiled						
						Eleven Monthly reports developed on maintenance of	No of reports complied on contracts						

MAYORAL PRIORITY	PROGRAMME	OBJECTIVES	OUTCOME	PROJECT NO.	PROJECT	TARGET	INDICATOR	STATUS	IMPLEM ENTING AGENT	TOTAL BUDGET	2011/12	2012/13	2013/14
						contract registers.	register updates						
						Four quarterly stock counts conducted and reports developed	No of stock counts reports generated						
						100% of stock requests processed within a day	% turnaround time taken to process stock requests						
Active community participation and intergovernmental cooperation	Strengthen the co-ordination of governance structures and facilitate sound intergovernmental relations	Coordination of CFO's district Forum		BT010/11-12	IGR	4 meeting to be held	No of CFO's forum meeting held	Ongoing	SDM	<b>R32,890.00</b>	R10,000.00	R10,900.00	R11,990.00

## 7.2. PROJECTS FROM SECTOR DEPARTMENTS AND PARASTATALS

### 7.2.1. LIMPOPO DEPARTMENT OF AGRICULTURE: INFRASTRUCTURE PROJECTS FOR 2011/12

No	Project name	District	Municipality	Project description/ type of structure	Implementing Agent	Overall Budget	Planning and design		Implementation Period and Budget				
							FY	Budget	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
1	MTGA X 5	Sekhukhune	Makhuduthamaga	Drip irrigation for 5 farmers on 3-5 ha each. Storage/packing facility for each	LDA	-	-	-	125000				
2	Fetakgomo irrigation x 2	Sekhukhune	Fetakgomo	Drip and centre pivot irrigation for 2 farmers (12 ha)	LDA	-	-	-	190000				
3	Bothaspruit	Sekhukhune	Makhuduthamaga	40 000 unit ECPH	LDA	-	-	-	235 000				
4	Itereleng Batau	Sekhukhune	Makhuduthamaga	Sprinkler irrigation for 11ha	LDA	-	-	-	35 000				
5	Kopano Disable	Sekhukhune	Ephraim Mogale	Sprinkler and centre pivot irrigation for 26,7 ha	LDA	-	-	-	200 00000				
6	Sekhukhune Poultry Projects	Sekhukhune	Fetakgomo/ Ephraim Mogale	9x1000 capacity broiler houses	LDA	-	-	-	1500000				
7	Malete	Sekhukhune	Elias Motsoaledi	Ablutions for 50 sow unit	LDA	6 00000	-	-	600000				
8	Matabane Hydroponics x 4	Sekhukhune	Elias Motsoaledi	Construction of 8 Hydroponics tunnels	LDA	2000000	-	-	2000000				
9	Rahlagane Table Grapes	Sekhukhune	Ephraim Mogale	Construction of a Pack house	LDA	1500000	-	-	1500000				
10	Kwa-Maquze	Sekhukhune	Elias Motsoaledi	Erect fence for 12 grazing camps, and Construction of animal handling facilities	LDA	3400000	-	-	3400000				
11	2 Tubatse Piggeries	Sekhukhune	Tubatse	Construction of 2 x 25 – sow units	LDA	5050000	-	-	5050000				

No	Project name	District	Municipality	Project description/ type of structure	Implementing Agent	Overall Budget	Planning and design		Implementation Period and Budget				
							FY	Budget	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
12	Letshoteneta	Sekhukhune	Fetakgomo	Drill and equip bore hole. 1000L tank & stand. 1 x 1000 capacity broiler houses	IDT	600000	-	-	600000				
13	Mpshe	Sekhukhune	Elias Motsoaledi	Fencing. Borehole drilling & equipping. 1 layer houses. 5000L tank & stand	IDT	600000	-	-	600000				
14	Project for the Blind	Sekhukhune	Makhuduthamaga	1 x 1000 Layer house	IDT	500000	-	-	500000				
15	Moketeng Poultry	Sekhukhune	Tubatse	Broiler production. Fencing 1 ha, equipping borehole, construction of 2 x 1000 capacity houses, electrification	IDT	1000000	-	-	1000000				
16	Mabodibeng	Sekhukhune	Marble Hall	Fencing. Borehole drilling & equipping. Cold room. Pasturizing unit.	IDT	450000	-	-	450000				
17	Cattle handling facilities	Sekhukhune	Tubatse	Construction of a basic cattle handling facility	LDA	60000	2010/11	-	60000				
18	Cattle handling facilities	Sekhukhune	Tubatse	Construction of a basic cattle handling facility	LDA	60000	2010/11	-	60000				
19	Cattle handling facilities	Sekhukhune	Tubatse	Construction of a basic cattle handling facility	LDA	60000	2010/11	-	60000				
20	Cattle handling facilities	Sekhukhune	Fetakgomo	Construction of a basic cattle handling facility	LDA	60000	2010/11	-	60000				
21	Cattle	Sekhukhune	Fetakgomo	Construction of a basic	LDA	60000	2010/11	-	60000				

No	Project name	District	Municipality	Project description/ type of structure	Implementing Agent	Overall Budget	Planning and design		Implementation Period and Budget				
							FY	Budget	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	handling facilities			cattle handling facility			1						
22	Cattle handling facilities	Sekhukhune	Fetakgomo	Construction of a basic cattle handling facility	LDA	60000	2010/11	-	60000				
23	Cattle handling facilities	Sekhukhune	Fetakgomo	Construction of a basic cattle handling facility	LDA	60000	2010/11	-	60000				
24	Cattle handling facilities	Sekhukhune	Makhuduthamaga	Construction of a basic cattle handling facility	LDA	60000	2010/11	-	60000				
25	Cattle handling facilities	Sekhukhune	Makhuduthamaga	Construction of a basic cattle handling facility	LDA	60000	2010/11	-	60000				
26	Cattle handling facilities	Sekhukhune	Elias Motsoaledi	Construction of a basic cattle handling facility	LDA	60000	2010/11	-	60000				
27	Cattle handling facilities	Sekhukhune	Elias Motsoaledi	Construction of a basic cattle handling facility	LDA	60000	2010/11	-	60000				
28	Cattle handling facilities	Sekhukhune	Elias Motsoaledi	Construction of a basic cattle handling facility	LDA	60000	2010/11	-	60000				
29	Cattle handling facilities	Sekhukhune	Elias Motsoaledi	Construction of a basic cattle handling facility	LDA	60000	2010/11	-	60000				
30	Cattle handling facilities	Sekhukhune	Elias Motsoaledi	Construction of a basic cattle handling facility	LDA	60000	2010/11	-	60000				
31	Cattle handling facilities	Sekhukhune	Ephraim Mogale	Construction of a basic cattle handling facility	LDA	60000	2010/11	-	60000				

No	Project name	District	Municipality	Project description/ type of structure	Implementing Agent	Overall Budget	Planning and design		Implementation Period and Budget				
							FY	Budget	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
32	Cattle handling facilities	Sekhukhune	Ephraim Mogale	Construction of a basic cattle handling facility	LDA	60000	2010/11	-	60000				
33	Cattle handling facilities	Sekhukhune	Ephraim Mogale	Construction of a basic cattle handling facility	LDA	60000	2010/11	-	60000				
34	Makhudutha maga	Sekhukhune	Makhuduthamaga	Control of AIP	LDA	456330	-	-	456330				
35	Fetakgomo	Sekhukhune	Fetakgomo	Control of AIP	LDA	511815	-	-	511815				
36	Leolo	Sekhukhune	Tubatse	Soil conservation	LDA	433460	-	-	433460				
37	Moutse East	Sekhukhune	Elias Motsoaledi	Control of AIP	LDA	535660	-	-	535660				
38	Moutse West	Sekhukhune	Ephraim Mogale	Control of AIP	LDA	501860	-	-	501860				
39	Construction Supervision	ALL	ALL	Rehabilitation of irrigation Scheme	LDA	R47,700,000		R7,700,000	R10,000,000	R10,000,000	R10,000,000	R10,000,000	R10,000,000
40	Alternative energy	ALL	ALL	Alternative energy	LDA	R8,250,000		R750,000	R1,500,000	R1,500,000	R1,500,000	R1,500,000	R1,500,000
41	RETENTION RESIS	ALL	ALL	Rehabilitation of Irrigation Scheme	LDA	R2,800,000			R2,800,000				
42	RETENSION DAMS	ALL	ALL	Dam safety repairs	LDA	R200,000			R200,000				
43	Strydkraal phase II	Sekhukhune	Fetakgomo	Rehabilitation of irrigation Scheme	LDA	R24,100,000	2008/09	R1,120,500	R10,000,000	R1,205,000			
44	Wonderboom canal	Sekhukhune	Makhuduthamaga	Rehabilitation of canal	LDA	R2,000,000	2008/09		R500,000	R50,000			
45	Praktiseer Pump Station	Sekhukhune	Tubatse	Rehabilitation of pump station	LDA	R1,000,000	2009/10		R500,000	R500,000			
46	Tompi Seleka	Sekhukhune	Marble Hall	Rehabilitation of Bulk water supply	LDA	R2,000,000	2009/10		R100,000				
47	Roodewaal	Sekhukhune	Marble Hall	Rehabilitation of irrigation Scheme	LDA	R4,400,000	2011/12	R400,000		R3,800,000	R200,000		
48	Elandskraal	Sekhukhune	Marble Hall	Rehabilitation of	LDA	R2,750,000	2010/1	R250,000	R2,375,000	R125,000			



No	Project name	District	Municipality	Project description/ type of structure	Implementing Agent	Overall Budget	Planning and design		Implementation Period and Budget				
							FY	Budget	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Block C & E			irrigation Scheme			1	0					
49	Hereford Bulk water supply	Sekhukhune	Elias Motsoaledi	Rehabilitation of irrigation Scheme	LDA	R3,850,000	2010/11	R350,000	R3,325,000	R175,000			
50	Hereford Infield Irrigation	Sekhukhune	Elias Motsoaledi	Rehabilitation of irrigation Scheme	LDA	R16,500,000	2011/12	R1,500,000		R14,250,000	R750,000		
51	Sterkspruit	Sekhukhune	Tubatse	Rehabilitation of Irrigation Scheme	LDA	R12,100,000	2011/12	R1,100,000		R10,450,000	R550,000		
52	Tompi Seleka Bio-diesel	Sekhukhune	Marble Hall	Bio-diesel plant	LDA	R8,800,000	2010/11	R800,000	R7,600,000	R400,000			
53	Krokodilheuwel Dam	Sekhukhune	Makhuduthamaga	Dam safety repairs	LDA	R550,000	2010/11	R50,000	R475,000	R25,000			
54	Lepelle River Training Bank	Sekhukhune	Makhuduthamaga	River training bank	LDA	R11,000,000	2010/11	R1,000,000		R9,500,000	R500,000		
55	Dam safety	ALL	ALL	Dam safety repairs	LDA	R24,200,000	2010/11	R2,200,000	R2,000,000	R5,000,000	R5,000,000	R5,000,000	R5,000,000
56	Boschkloof	Sekhukhune	Tubatse	Rehabilitation of irrigation scheme	LDA	R22,000,000	2012/13	R2,000,000			R19,000,000	R1,000,000	
57	De Paarl	Sekhukhune	Makhuduthamaga	Rehabilitation of irrigation scheme	LDA	R7,700,000	2012/13	R700,000			R6,650,000	R350,000	
58	Gataan	Sekhukhune	Makhuduthamaga	Rehabilitation of irrigation scheme	LDA	R1,600,000	2012/13	R1,600,000			R15,200,000	R800,000	
59	Veeplaats	Sekhukhune	Makhuduthamaga	Rehabilitation of irrigation scheme	LDA	R50,600,000	2012/13	R4,600,000			R22,000,000	R21,700,000	R2,300,000
60	Wonderboom	Sekhukhune	Makhuduthamaga	Rehabilitation of irrigation scheme	LDA	R13,200,000	2012/13	R1,200,000			R11,400,000	R600,000	
61	Nooitgesien	Sekhukhune	Makhuduthamaga	Rehabilitation of irrigation scheme	LDA	R12,100,000	2013/14	R1,100,000				R10,450,000	R550,000
62	Platklip	Sekhukhune	Makhuduthamaga	Rehabilitation of	LDA	R7,480,000	2014/1	R680,000					R6,800,000

No	Project name	District	Municipality	Project description/ type of structure	Implementing Agent	Overall Budget	Planning and design		Implementation Period and Budget				
							FY	Budget	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
				irrigation scheme			5	0					
63	Steelpoort drift	Sekhukhune	Tubatse	Rehabilitation of irrigation scheme	LDA	R7,920,000	2014/15	R720,000					R7,200,000
64	Vlakplaats	Sekhukhune	Makhuduthamaga	Rehabilitation of irrigation scheme	LDA	R8,140,000	2014/15	R740,000					R7,400,000

## 7.2.2. DEPARTMENT OF EDUCATION

No	Project name	District Municipality	Local Municipality	Project Location	Project Description	Implementing Agent	Overall Budget	Planning and design		Implementation Period and Budget		
								FY	Budget	2011/2012	2012/2013	2013/2014
1	National School Nutrition Programme			Head Office	Provision of Learners with Nutritional Food	DoE				R659,233,000	R829,669,000	R892,964,000
		Sekhukhune District		Head Office	935 Schools benefiting from NSNP	DoE						
2	Scholar Transport			Head Office	Learners are transported free to and from School	DoE				R46,725,000(Budget not yet distributed per District)	R47,660,000 (Budget not yet distributed per District)	R50,520,000(Budget not yet distributed per District)
		Sekhukhune District		Head Office	5308	DoE						
3	No Fee Schools									R675,360,074(Budget not yet distributed per District)	R706,399,029	R745,725,864
		Sekhukhune District		Head Office	903 schools (353,715	DoE						

No	Project name	District Municipality	Local Municipality	Project Location	Project Description	Implementing Agent	Overall Budget	Planning and design		Implementation Period and Budget		
								FY	Budget	2011/2012	2012/2013	2013/2014
					learners)							
4	Learner Support materials	All schools in the 5 district Municipalities	All schools in the 30 Local Municipalities	Head Office	Provision of Learner Support Materials to all schools	DoE				R650,069,919	R681,320,820	R745,725,800
5	Infrastructure	The Department is reworking on the Infrastructure Plans. The information will be made available to all Municipalities soon.										

### 7.2.3. HEALTH INFRASTRUCTURE PROJECTS

Project Name	District Municipality	Local Municipality	Project Location	Project Description	Implementation Agent	Overall Budget	Planning and design		Implementation Period and Budget				
							FY	Budget	2011/12	2012/13	2013/14	2014/15	2015/16
<b>TOTALS</b>									<b>326,635</b>	<b>365,193</b>	<b>488,868</b>	<b>594,149</b>	<b>700,851</b>
Goedgedacht Clinic	Sekhukhune	Elias Motsoaledi	Elias Motsoaledi	Clinic	SAKHIWO HS	11,848	2010/11	1,185	301				
Vlaakplaas Clinic (Malebitsa)	Sekhukhune	Elias Motsoaledi	Elias Motsoaledi	Clinic	SAKHIWO HS	12,600	2010/11	1,260	9,455	2,545			
Eensaam Clinic	Sekhukhune	Elias Motsoaledi	Elias Motsoaledi	Clinic	SAKHIWO HS	11,902	2010/11	1,190	602	0			
Groblerdsdal Electrical Upgrade	Sekhukhune	Elias Motsoaledi	Elias Motsoaledi	Hospital – District	SAKHIWO HS	2,128	2010/11	213	593				
Groblerdsdal Mortuary	Sekhukhune	Elias Motsoaledi	Elias Motsoaledi	Mortuary	DPW	15,656	2008/09	1,566	4,811				
Nchabeleng Clinic	Sekhukhune	Fetakgomo	Fetakgomo	Clinic	SAKHIWO HS	11,594	2010/11	1,159	4,603	0			

Project Name	District Municipality	Local Municipality	Project Location	Project Description	Implementation Agent	Overall Budget	Planning and design		Implementation Period and Budget				
							FY	Budget	2011/12	2012/13	2013/14	2014/15	2015/16
Selepe Clinic	Sekhukhune	Fetakgomo	Fetakgomo	Clinic	SAKHIWO HS	4,408	2010/11	441	405	0			
Ga-Nchabeleng EMS	Sekhukhune	Fetakgomo	Fetakgomo	Ambulance Base	SAKHIWO HS	5,700	2013/14	570			5,100	600	
Matlala EMS	Sekhukhune	Greater Marble Hall	Greater Marble Hall	Ambulance base	SAKHIWO HS	5,700	2010/11	570	5,100				
Matlala Boiler Replacement	Sekhukhune	Greater Marble Hall	Greater Marble Hall	Hospital – District	SAKHIWO HS	10,340	2010/11		500				
Matlala Hospital	Sekhukhune	Greater Marble Hall	Greater Marble Hall	Accommodation	SAKHIWO HS	6,532	2009/10	653	307				
Dilokong Hospital Revitalisation	Sekhukhune	Greater Tubatse	Greater Tubatse	Hospital – District	DPW	2,000	Multiple		2,000	0	0	0	0
HC Boshoff CHC	Sekhukhune	Greater Tubatse	Greater Tubatse	Community Health centre	DPW	65,139	2004/05	7,000	1,000				
Sekhukhune Malaria Unit (at Naboomkoppies Clinic)	Sekhukhune	Greater Tubatse	Greater Tubatse	Malaria Camp	SAKHIWO HS	6,329	2010/11	633	2,000				
Leboeng EMS	Sekhukhune	Greater Tubatse	Greater Tubatse	Ambulance base	SAKHIWO HS	5,326	2010/11	533	1,626				
Mecklenburg Hospital	Sekhukhune	Greater Tubatse	Greater Tubatse	Accommodation	SAKHIWO HS	6,532	2009/10	653	285				
Jane Furse Hospital Revitalisation	Sekhukhune	Makhuduthamaga	Makhuduthamaga	Hospital District	DPW	18,000	Multiple		8,000	0	0	0	0
Marulaneng Clinic	Sekhukhune	Makhuduthamaga	Makhuduthamaga	Clinic	SAKHIWO HS	12,600	2010/11	1,260	3,000	9,000			
Bosele EMS (next Klipspruit Clinic)	Sekhukhune	Makhuduthamaga	Makhuduthamaga	Ambulance base	SAKHIWO HS	5,700	2012/13	570		5,100	600		
Nursing College Sekhukhune (St Ritas)	Sekhukhune	Makhuduthamaga	Makhuduthamaga	Training College	DHSD	35,000		0	35,000				
St Ritas Hospital Revitalisation	Sekhukhune	Makhuduthamaga	Makhuduthamaga	Hospital – Regional	DHSD	140,000	Multiple	28,000	10,000	15,000	38,300	40,000	36,700
Dichoeung 2 (Actual name to be confirmed)	Sekhukhune	Makhuduthamaga	Makhuduthamaga	Clinic	SAKHIWO HS	12,600	2010/11	1,260	6,000	6,000			

Project Name	District Municipality	Local Municipality	Project Location	Project Description	Implementation Agent	Overall Budget	Planning and design		Implementation Period and Budget				
							FY	Budget	2011/12	2012/13	2013/14	2014/15	2015/16
Mamone Clinic	Sekhukhune	Makhuduthama ga	Makhudutha maga	Clinic	SAKHIWO HS	12,971	2010/11	1,297	9,416	0			
Tswaing Clinic	Sekhukhune	Makhuduthama ga	Makhudutha maga	Clinic	SAKHIWO HS	15,275	2010/11	1,528	6,652	0			
St Ritas Hospital	Sekhukhune	Makhuduthama ga	Makhudutha maga	Accommodation	SAKHIWO HS	19,750	2009/10	1,975	5,702				
Next Identified Hospitals for Revitalisation	Various	Various	Various	Hospital – District	DHSD	260,786	Multiple	52,157				97,166	163,620
Addit Cons Rooms to Clinics	Various	Various	Various	Clinic	DHSD	42,000	2012/13	4,200	0	10,000	15,000	15,000	15,000
Additional Nurses Accommodation	Various	Various	Various	Clinic	DHSD	120,000	2012/13	12,000	0	30,000	30,000	40,000	40,000
Palisade Fencing for Clinics	Various	Various	Various	Clinic	DHSD	75,633	2012/13	7,563	0	30,000	45,633	30,000	20,000
Gate Houses for Clinics	Various	Various	Various	Clinic	DHSD	17,500	2012/13	1,750	0	8,528	8,977	10,000	10,000
Clinics Water Supply	Various	Various	Various	Clinic	DHSD	55,000		0	9,000	10,000	10,000	12,000	14,000
Clinics Sanitation	Various	Various	Various	Clinic	DHSD	55,000		0	9,000	10,000	10,000	12,000	14,000
Clinics Electrification	Various	Various	Various	Clinic	DHSD	8,000		0	1,000	1,000	1,000	2,000	3,000
Next 15 Identified Clinics	Various	Various	Various	Clinic	DHSD	207,900	2012/13	20,790	2,187	20,000	64,039	60,000	51,674
Next 15 Identified Clinics	Various	Various	Various	Clinic	DHSD	207,900	2013/14	20,790	0		20,000	23,649	36,975
Completed EMS' Retention and Final Accounts	Various	Various	Various	Ambulance base	DPW	5,340	2008/09	534	300				
Upgrade Hospital Laundries (Letaba and St Ritas)	Various	Various	Various	Hospital – Regional	DHSD	12,000		0	8,000	2,000	0		
Nursing Colleges (Fencing Projects – Sekh, Giyane &	Various	Various	Various	Training College	DHSD	8,002	0	4,102				4,000	

Project Name	District Municipality	Local Municipality	Project Location	Project Description	Implementation Agent	Overall Budget	Planning and design		Implementation Period and Budget				
							FY	Budget	2011/12	2012/13	2013/14	2014/15	2015/16
Thohoynd Camp)													
Hospital Boilers Upgrade	Various	Various	Various	Hospital – District	DHSD	78,000	Multiple	7,800		21,000	22,500	28,000	30,000
Hospital Standby Generators	Various	Various	Various	Hospital – District	DHSD	33,000	Multiple	3,300		6,000	6,600	9,000	11,400
Hospital Theatres Air Conditioning	Various	Various	Various	Hospital – District	DHSD	42,000	Multiple			9,000	9,900	11,000	12,100
Sewage Ponds' Upgrade	Various	Various	Various	Hospital – Health Centers	DHSD	25,500	Multiple	2,550	8,000	8,000	1,500	15,000	20,000
Hospitals' Service platform Critical Upgrades	Various	Various	Various	Hospital – District	DHSD	300,600	Multiple	30,060	122,654	112,654	109,334	113,600	125,000
Next Hospital Staff Accommodation (53 blocks)	Various	Various	Various	Accommodation	DHSD	145,503	Multiple	14,503	45,034	30,000	40,000	40,000	40,000
Office Accommodation (40 offices per district)	Various	Various	Various	Offices	DHSD	70,000	Multiple	7,000	0	10,000	40,000	20,134	45,382
Forensic Mortuaries Upgrade	Various	Various	Various	Mortuary	DHSD	14,776	2012/13	1,478		9,391	10,385	11,000	12,000

#### 7.2.4. DEPARTMENT OF ROADS & TRANSPORT: INFRASTRUCTURE PROJECTS

No	Project Name	District Municipality	Local Municipality	Project Location	Project Description	Implementing Agent	Overall Budget	Planning and Design		Implementation Period and Budget				
								FY	Budget	2011-2012	2012-2013	2013-2014	2014-2115	2015-2016
ROADS INFRASTRUCTURE														
01	Regraveling through Leolo Mountain (through Soupiana village)	Sekhukhune	Makhudu Thamaga	D4230	Road Preventative Maintenance & Rehab	LDRT	R20m	2010/2011	R2m	R18m				
02	Maintenance of surfaced road P62/2 (Monstrelus to Mathula Stand)	Sekhukhune	Elias Motsoaledi	P62/2	Road Preventative Maintenance & Rehab	LDRT	R10m	2010/2011	R1m	R9m				
03	Mphanama to Petseng	Sekhukhune	Fetakgomo	D4212, D4213	Road Preventative Maintenance & Rehab	LDRT	R10m	2010/2011	R1m	R9m				
04	Mashatamothane (R37) to Bothashoek to Praktiseer	Sekhukhune	Greater Tubatse	D4150	Road Preventative Maintenance & Rehab	LDRT	R10m	2010/2011	R1m	R9m				
05	Aapiesdoringdraai (P169/3) to Praktiseer to Maphoko to Penge	Sekhukhune	Greater Tubatse	D2537	Road Preventative Maintenance & Rehab	LDRT	R7m	2010/2011	R700 000	R6.3m				
06	D856 to P51/1 & D2534 (Siyabuswa to Flag Boshielo),	Sekhukhune	Groblerdsdal	P207/1, D4100, D4356	Road Preventative Maintenance &	LDRT	R15m	2010/2011	R1.5m	R13.5m				

No	Project Name	District Municipality	Local Municipality	Project Location	Project Description	Implementing Agent	Overall Budget	Planning and Design		Implementation Period and Budget				
								FY	Budget	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
	Flag Boshielo				Rehab									
07	(R37) P33/2 to P169/2	Sekhukhune	Tubatse	D737	Road Preventative Maintenance & Rehab	LDRT	R15m	2010/2011	R1.5m	R13.5m				
08	Orichstad (P8/2 and P8/3) to Erasmus pass	Sekhukhune	Greater Tubatse	P116/1	Road Preventative Maintenance & Rehab	LDRT	R15m	2010/2011	R1.5m	R13.5m				
09	Maintenance of surfaced road P51/3 (Elias Motswaledi [Groblersdal] to P62/2 [Near Stoffberg])	Sekhukhune	Groblersdal	P51/3 R35	Road Preventative Maintenance & Rehab	LDRT	R12m	2010/2011	R1.2m	R10.8m				
10	Kwandebele/ Moutse 3 to Start subs. Groblersdal	Sekhukhune	Groblersdal	P95/1	Road Preventative Maintenance & Rehab	LDRT	R12m	2010/2011	R1.2m	R10.8m				
11	Ga-Malekane to Maphopha to	Sekhukhune	Greater Tubatse / Makhuduthamaga	D2219 / D4295	Road Preventative	LDRT	R10m	2010/2011	R1m	R9m				



No	Project Name	District Municipality	Local Municipality	Project Location	Project Description	Implementing Agent	Overall Budget	Planning and Design		Implementation Period and Budget				
								FY	Budget	2011-2012	2012-2013	2013-2014	2014-2115	2015-2016
	Tshehlwaneng to Jane Furse to Nebo to Monsterlus				Maintenance & Rehab									
12	D2346 to P169/1 and P169/2	Sekhukhune	Greater Tubatse	D212	Road Preventative Maintenance & Rehab	LDRT	R7m	2010/2011	R700 000	R6.3m				
13	Road Rehabilitation (Including Widening )	Sekhukhune	Elias Motsoaledi	P95/1	Road Rehabilitation (Including Widening )	LDRT	R90m	2011/2012	R9m		R38 070 000	R42 930 000		
14	Road Rehabilitation (Including Widening )	Sekhukhune	Greater Marble Hall	D2535	Road Rehabilitation (Including Widening )	LDRT	R75m	2011/2012	R7.5m		R31 725 000	R35 775 000		

**UPGRADING (GRAVEL TO BITUMINOUS / TAR SURFACE)**

No	Project Name	District Municipality	Local Municipality	Project Location	Project Description	Implementing Agent	Overall Budget	Planning and Design		Implementation Period and Budget				
								FY	Budget	2011-2012	2012-2013	2013-2014	2014-2115	2015-2016
109	GaMatlala/Ragaphela to Tsimanyane	Sekhukhune	Marble Hall	D4285	Upgrading (Gravel to tar)	RAL	R48.9m	2008/2009		R48.9m				

No	Project Name	District Municipality	Local Municipality	Project Location	Project Description	Implementing Agent	Overall Budget	Planning and Design		Implementation Period and Budget				
								FY	Budget	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
	to Kromdraai													
110	Sefateng (Atok Mine) to Diphale (Driekop) to Crossing to Tukagomo	Sekhukhune	Tubatse	D4180,D4 185, D4170, D4167, D4168	Upgrading (Gravel to tar)	RAL	R240m	2008/2 009			R80m	R60m	R70m	R30m
111	Jane Furse to Mphanama to Apel	Sekhukhune	Fetakgomo/ Makhuduthamaga	D4200	Upgrading (Gravel to tar)	RAL	R140m	2011/2 012			R50m	R30m	R40m	R20m
112	GaMalekane to Mampuru/Phasha/ Tukagomo to Mangabane	Sekhukhune	Tubatse	D1392	Upgrading (Gravel to tar)	RAL	R50m	2008/2 009		R30m	R20m			
113	Legolaneng to Monsterlus	Sekhukhune	Elias Motswaledi	D4331	Upgrading (Gravel to tar)	RAL		2010/2 011						
114	Apel to Mmabulela (R37).	Sekhukhune	Fetakgomo	D4190	Upgrading (Gravel to tar)	RAL	R60m	2008/2 009			R60m			
115	D2900 to zamenkost to Uitvlugt to Doornlaagte to Tshikanosi (Leeuwkuil)	Sekhukhune	Marble Hall	D2664, D2919, D2922, D2919	Upgrading (Gravel to tar)	RAL	R57.5m	2010/2 011		R21.5m	R36m			
116	Alverton (D2537) to Rietfontein to Kgautswane	Sekhukhune	Tubatse	D2405	Upgrading (Gravel to tar)	RAL	R135m	2010/2 011		R108m	R27m			

No	Project Name	District Municipality	Local Municipality	Project Location	Project Description	Implementing Agent	Overall Budget	Planning and Design		Implementation Period and Budget				
								FY	Budget	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
	(P116/1)													
117	Alverton (D2537) to Rietfontein to Kgautswane (P116/1)	Sekhukhune	Tubatse	D2405	Upgrading (Gravel to tar)	RAL	R262m	2010/2011			R60m	R70m	R82.m	R40m
118	Mankele: road & bridge	Sekhukhune	Tubatse	D4137	Upgrading (Gravel to tar)	RAL	R43.6m	2010/2011		R43.6m				
119	Maredi to Senyatho: bridge	Sekhukhune	Tubatse	D4055	Upgrading (Gravel to tar)	RAL	R40m	2010/2011		R40m				
120	Tompi Seleka/Kromdraai to Mogaladi	Sekhukhune	Makhuduthamaga/ Marble Hall	D4370	Upgrading (Gravel to tar)	RAL	R83m	2008/2009		R66m	R17m			
121	Glen Cowie to Malaka	Sekhukhune	Makhuduthaga	D4283, D4280	Upgrading (Gravel to tar)	RAL	R44m	2008/2009			R14m	R30m		

## 7.2.5. DEPARTMENT OF EDUCATION INFRASTRUCTURE PLAN MTEF BUDGET V22a

Table B 5(a): Details of payments for infrastructure by category: Education

ASSUME ANNUAL INFLATION OF 6%

N 0.	Implementing agent	Sub programme / project name	District/ Region	Municipality	Type of Infrastructure	Projects		Programme	Project status at start of MTEF	Total project cost – latest estimate	Expenditure to date from previous years: projected to 20100331	MTEF Forward estimates			MTEF Forward estimates		
						Date: Start	Date: Finish					MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
N 0.	Implementing agent	Sub programme / project name	District/ Region	Municipality	Type of Infrastructure	Project	Date	Programme	Project status at start of MTEF	Total project cost – latest estimate	Expenditure to date from previous years: projected to 20100331	MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
<b>ELIAS MOTSOLEDI LOCAL MUNICIPALITY</b>																	
	LDOE	Siphendulwe Primary School	Sekhukhune	Elias Motsoaledi	New primary	2013	2014	Public ordinary schools	SO Pre Implementation	40,000	-	-	-	-	4,764	22,725	26,765
	LDOE	Circuit Office – Moutse	Sekhukhune	Elias Motsoaledi	New “mother” circuit office	2008	2009		S4 Construction phase	30,578	14,313	12,000	10,600	7,039	-	-	-
	DWAF	Mphage	Sekhukhune	Elias Motsoaledi	Water	2009	2010	Public ordinary schools	S3 Contract awarded	137	-	0	-	-	-	-	-
	DWAF	Mareseleng	Sekhukhune	Elias Motsoaledi	Water	2009	2010	Public ordinary schools	S3 Contract awarded	137	-	0	-	-	-	-	-
	DWAF	Motjedi	Sekhukhune	Elias Motsoaledi	Water	2009	2010	Public ordinary schools	S3 Contract awarded	137	-	0	-	-	-	-	-
	DWAF	Nkadameng Primary School	Sekhukhune	Elias Motsoaledi	Water	2009	2010	Public ordinary schools	S3 Contract awarded	510	-	0	-	-	0	-	-
	DWAF	Kau-Magana Primary School	Sekhukhune	Elias Motsoaledi	Sanitation	2009	2010	Public ordinary schools	S3 Contract awarded	510	-	0	-	-	0	-	-
	DWAF	Izikhali Zemfundo	Sekhukhune	Elias Motsoaledi	Sanitation	2009	2010	Public ordinary	S3 Contract awarded	340	-	0	-	-	0	-	-

N 0.	Implementing agent	Sub programme / project name	District/ Region	Municipality	Type of Infrastructur e	Projects		Programme	Project status at start of MTEF	Total project cost – latest estimate	Expenditure to date from previous years: projected to 20100331	MTEF Forward estimates			MTEF Forward estimates		
						Date: Start	Date: Finish					MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
		Senior Secondary						schools									
	DWAF	Phokanoka High	Sekhukhune	Elias Motsoaledi	Sanitation	2009	2010	Public ordinary schools	S3 Contract awarded	485	-	0	-	-	0	-	-
	DWAF	Tagane Primary School	Sekhukhune	Elias Motsoaledi	Sanitation	2010	2011	Public ordinary schools	SO Pre Implementat ion	510	-	0	-	-	0	-	-
	DWAF	Dithamaga Secondary School	Sekhukhune	Elias Motsoaledi	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementat ion	170	-	-	-	-	-	-	-
	DWAF	Rahlagane Primary School	Sekhukhune	Elias Motsoaledi	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementat ion	170	-	-	-	-	-	-	-
	DWAF	Lehlagare Primary School	Sekhukhune	Elias Motsoaledi	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementat ion	170	-	-	-	-	-	-	-
	DWAF	Jacob Sefako Primary	Sekhukhune	Elias Motsoaledi	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementat ion	170	-	-	-	-	-	-	-
	DWAF	Seetseng Primary School	Sekhukhune	Elias Motsoaledi	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementat ion	170	-	-	-	-	-	-	-
	DWAF	Mabhande Primary School	Sekhukhune	Elias Motsoaledi	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementat ion	170	-	-	-	-	-	-	-
	DWAF	Ramogotsi Magana Secondary School	Sekhukhune	Elias Motsoaledi	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementat ion	170	-	-	-	-	-	-	-
	DWAF	Makhuma Primary School	Sekhukhune	Elias Motsoaledi	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementat ion	170	-	-	-	-	-	-	-
	DWAF	Aquaville	Sekhukhune	Elias	Sanitation	2011	2012	Public	SO Pre	170	-	-	-	-	-	-	-

N 0.	Implementing agent	Sub programme / project name	District/ Region	Municipality	Type of Infrastructur e	Projects		Programme	Project status at start of MTEF	Total project cost – latest estimate	Expenditure to date from previous years: projected to 20100331	MTEF Forward estimates			MTEF Forward estimates		
						Date: Start	Date: Finish					MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
		Primary School		Motsoaledi				ordinary schools	Implementat ion								
	DWAF	Leriana Primary School	Sekhukhune	Elias Motsoaledi	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementat ion	170	-	-	-	-	-	-	-
	DWAF	Dithamaga Secondary School	Sekhukhune	Elias Motsoaledi	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementat ion	170	-	-	-	-	-	-	-
	DWAF	Vukani Pre- School School	Sekhukhune	Elias Motsoaledi	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementat ion	170	-	-	-	-	-	-	-
	DWAF	Dennilton Combined School	Sekhukhune	Elias Motsoaledi	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementat ion	170	-	-	-	-	-	-	-
	DWAF	Itumeleng Pre- Primary School	Sekhukhune	Elias Motsoaledi	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementat ion	170	-	-	-	-	-	-	-
	DWAF	Hlanganani Secondary School	Sekhukhune	Elias Motsoaledi	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementat ion	170	-	-	-	-	-	-	-
	DWAF	Segolola High School	Sekhukhune	Elias Motsoaledi	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementat ion	340	-	-	-	-	-	-	-
	DWAF	Onismus mogafe Primary School	Sekhukhune	Elias Motsoaledi	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementat ion	170	-	-	-	-	-	-	-
	DWAF	Njonama Primary School	Sekhukhune	Elias Motsoaledi	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementat ion	510	-	-	-	-	-	-	-
	DWAF	Moganetswa Higher Primary School	Sekhukhune	Elias Motsoaledi	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementat ion	170	-	-	-	-	-	-	-
	DWAF	Grobldersdal Pre Primary	Sekhukhune	Elias Motsoaledi	Sanitation	2011	2012	Public ordinary	SO Pre Implementat	170	-	-	-	-	-	-	-

N O.	Implementing agent	Sub programme / project name	District/ Region	Municipality	Type of Infrastructur e	Projects		Programme	Project status at start of MTEF	Total project cost – latest estimate	Expenditure to date from previous years: projected to 20100331	MTEF Forward estimates			MTEF Forward estimates		
						Date: Start	Date: Finish					MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
		School						schools	ion								
	DWAF	Luckau Primary	Sekhukhune	Elias Motsoaledi	Sanitation	2010	2011	Public ordinary schools	SO Pre Implementat ion	680	-	0	-	-	0	-	-
	DWAF	Ngwanamarum o-A-Tswako Primary School	Sekhukhune	Elias Motsoaledi	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementat ion	170	-	-	-	-	-	-	-
	DWAF	Boleu High	Sekhukhune	Elias Motsoaledi	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementat ion	680	-	-	-	-	-	-	-
<b>EPHRAIM MOGALE LOCAL MUNICIPALITY</b>																	
	LDOE	Marble Hall Secondary School	Sekhukhune	Ephraim Mogale	New Secondary School	2008	2009	Public ordinary schools	S4 Constructio n Phase	41,630	17,014	12,650	15,900	10,805			
	LDOE	Mamphokgo Primary School	Sekhukhune	Ephraim Mogale	New Primary School	2008	2009	Public ordinary schools	S4 Constructio n Phase	21,236	10,613	4,000	11,260				
	DWAF	Rakgoadi	Sekhukhune	Ephraim Mogale	Water	2009	2010	Public ordinary schools	S3 Contract awarded	137	-	0	-	-	-	-	-
	DWAF	Kubela	Sekhukhune	Ephraim Mogale	Water	2009	2010	Public ordinary schools	S3 Contract awarded	137	-	0	-	-	-	-	-
	DWAF	Morope-Matlala	Sekhukhune	Ephraim Mogale	Water	2009	2010	Public ordinary schools	S3 Contract awarded	137	-	0	-	-	-	-	-
	DWAF	Tshwane	Sekhukhune	Ephraim Mogale	Water	2010	2011	Public ordinary schools	S3 Contract awarded	137	-	0	-	-	-	-	-
	DWAF	Kgapola Matlala	Sekhukhune	Ephraim Mogale	Water	2010	2011	Public ordinary schools	S3 Contract awarded	137	-	0	-	-	-	-	-
	DWAF	Hlopha	Sekhukhune	Ephraim Mogale	Water	2010	2011	Public ordinary	S3 Contract awarded	137	-	0	-	-	-	-	-

N O.	Implementing agent	Sub programme / project name	District/ Region	Municipality	Type of Infrastructur e	Projects		Programme	Project status at start of MTEF	Total project cost – latest estimate	Expenditure to date from previous years: projected to 20100331	MTEF Forward estimates			MTEF Forward estimates		
						Date: Start	Date: Finish					MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
								schools									
	DWAF	Ngwanamashile	Sekhukhune	Ephraim Mogale	Water	2010	2011	Public ordinary schools	S3 Contract awarded	137	-	0	-	-	-	-	-
	DWAF	Seetseng	Sekhukhune	Ephraim Mogale	Water	2010	2011	Public ordinary schools	S3 Contract awarded	137	-	0	-	-	-	-	-
	DWAF	Regae Primary School	Sekhukhune	Ephraim Mogale	Sanitation	2009	2010	Public ordinary schools	S3 Contract awarded	680	-	0	-	-	0	-	-
	DWAF	Majatladi Secondary School	Sekhukhune	Ephraim Mogale	Sanitation	2009	2010	Public ordinary schools	S3 Contract awarded	680	-	0	-	-	0	-	-
	DWAF	Nkoana Willy Maditsi Primary	Sekhukhune	Ephraim Mogale	Sanitation	2010	2011	Public ordinary schools	SO Pre Implementation	340	-	0	-	-	0	-	-
	DWAF	Refilwe Secondary School	Sekhukhune	Ephraim Mogale	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementation	170	-	-	-	-	-	-	-
	DWAF	Mabitsi Primary	Sekhukhune	Ephraim Mogale	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementation	170	-	-	-	-	-	-	-
	DWAF	Dimo Secondary	Sekhukhune	Ephraim Mogale	Sanitation	2010	2011	Public ordinary schools	SO Pre Implementation	170	-	-	-	-	-	-	-
	DWAF	SethQwakmakua Pre School	Sekhukhune	Ephraim Mogale	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementation	170	-	-	-	-	-	-	-
	DWAF	Ngwanakwena Secondary	Sekhukhune	Ephraim Mogale	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementation	510	-	-	-	-	-	-	-
<b>FETAKGOMO LOCAL MUNICIPALITY</b>																	
	LDOE	Fetakgomo Secondary	Sekhukhune	Fetakgomo	New Secondary	2006	2007	Public ordinary	S6 Retention	17,087	17,087	-	-	-	-	-	-



N 0.	Implementing agent	Sub programme / project name	District/ Region	Municipality	Type of Infrastructur e	Projects		Programme	Project status at start of MTEF	Total project cost – latest estimate	Expenditure to date from previous years: projected to 20100331	MTEF Forward estimates			MTEF Forward estimates		
						Date: Start	Date: Finish					MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
					School			schools									
	LDOE	Kabishi Primary	Sekhukhune	Fetakgomo	New Primary School	2010	2011	Public ordinary schools	S2 Procuremen t Phase	25,004	2,073	1,000	15,277				
	DWAF	Moroamoche Primary	Sekhukhune	Fetakgomo	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementat ion	170	-	-	-	-	-	-	-
	LDPW	Maphotle	Sekhukhune	Fetakgomo	Rehabilitatio n/additions at old schools	2008	2009	Public ordinary schools	S8 file closed	310	310	76	-	-	-	-	-
	LDPW	Manku	Sekhukhune	Fetakgomo	Rehabilitatio n/additions at old schools	2008	2009	Public ordinary schools	S8 file closed	316	316	69	-	-	-	-	-
	LDPW	Maphotle	Sekhukhune	Fetakgomo	Rehabilitatio n/additions at old schools	2008	2009	Public ordinary schools	S7 Certificate of final compl.	1,635	1,635	474	-	-	-	-	-
	LDPW	Manku	Sekhukhune	Fetakgomo	Rehabilitatio n/additions at old schools	2008	2009	Public ordinary schools	S8 file closed	316	316	69	-	-	-	-	-
	LDPW	Selepe	Sekhukhune	Fetakgomo	Rehabilitatio n/additions at old schools	2008	2009	Public ordinary schools	S8 file closed	604	604	94	-	-	-	-	-
<b>MAKHUDUTHAMAGA LOCAL MUNICIPALITY</b>																	
	LDOE	Moreko Secondary	Sekhukhune	Makhudutham aga	New Secondary School	2006	2007	Public ordinary schools	S6 Retention	16,428	16,428	-	-	-	-	-	-
	LDOE	Dihlabaneng	Sekhukhune	Makhudutham aga	New School	2012	2013	Public ordinary schools	SO Pre Implementat ion	45,000	-	-	-	5,056	17,865	25,250	7,360

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						Date: Start	Date: Finish					MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
	LDOE	Onani Primary	Sekhukhune	Makhudutham aga	New Primary School	2010	2011	Public ordinary schools	S1 Design Phase	22,125	1,590	1,000	1,060	-	-	-	-
	LDOE	Malegale Primary School	Sekhukhune	Makhudutham aga	New primary School	2013	2014	Public ordinary schools	SO Pre Implementat ion	40,000	-	-	-	-	4,764	22,725	26,765
	LDOE	Circuit Office – Nebo	Sekhukhune	Makhudutham aga	New “mother” circuit office	2008	2009		S4 Constructio n phase	30,578	14,313	12,000	10,600	7,039	-	-	-
	LDOE	Circuit Office – Sekhukhune	Sekhukhune	Makhudutham aga	New “mother” circuit office	2013	2014		SO Pre Implementat ion	45,000	-	-	-	-		15,150	26,765
	DWAF	Motubatse	Sekhukhune	Makhudutham aga	Water	2009	2010	Public ordinary schools	S3 Contract awarded	137	-	0	-	-	-	-	-
	DWAF	Morulana	Sekhukhune	Makhudutham aga	Water	2009	2010	Public ordinary schools	S3 Contract awarded	137	-	0	-	-	-	-	-
	DWAF	Diphale	Sekhukhune	Makhudutham aga	Water	2009	2010	Public ordinary schools	S3 Contract awarded	137	-	0	-	-	-	-	-
	DWAF	Molepane	Sekhukhune	Makhudutham aga	Water	2009	2010	Public ordinary schools	S3 Contract awarded	137	-	0	-	-	-	-	-
	DWAF	Malakeng- Serotele	Sekhukhune	Makhudutham aga	Water	2010	2011	Public ordinary schools	S3 Contract awarded	137	-	0	-	-	-	-	-
	DWAF	Leokeng	Sekhukhune	Makhudutham aga	Water	2010	2011	Public ordinary schools	S3 Contract awarded	137	-	0	-	-	-	-	-
	DWAF	Lobamba	Sekhukhune	Makhudutham aga	Water	2010	2011	Public ordinary schools	S3 Contract awarded	137	-	0	-	-	-	-	-
	DWAF	Phoroane	Sekhukhune	Makhudutham	Water	2010	2011	Public	S3 Contract	137	-	0	-	-	-	-	-

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

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						Date: Start	Date: Finish					MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
								schools									
	DWAF	Mefolo Primary	Sekhukhune	Makhudutham aga	Sanitation	2009	2010	Public ordinary schools	S3 Contract awarded	510	-	0	-	-	0	-	-
	DWAF	Mpelegeng Primary	Sekhukhune	Makhudutham aga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementat ion	510	-	-	0	-	0	-	-
	DWAF	Tshehlwaneng Senior Secondary	Sekhukhune	Makhudutham aga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementat ion	510	-	-	0	-	0	-	-
	DWAF	Dikgabje Primary	Sekhukhune	Makhudutham aga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementat ion	340	-	-	0	-	0	-	-
	DWAF	Ntshebeleng Secondary	Sekhukhune	Makhudutham aga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementat ion	340	-	-	0	-	0	-	-
	DWAF	Matobule Primary	Sekhukhune	Makhudutham aga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementat ion	340	-	-	0	-	0	-	-
	DWAF	Sebase Secondary	Sekhukhune	Makhudutham aga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementat ion	340	-	-	0	-	0	-	-
	DWAF	Mapogo Primary	Sekhukhune	Makhudutham aga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementat ion	170	-	-	-	-	-	-	-
	DWAF	Kgobise	Sekhukhune	Makhudutham aga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementat ion	340	-	-	-	-	-	-	-
	DWAF	Teme Primary	Sekhukhune	Makhudutham aga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementat ion	170	-	-	-	-	-	-	-
	DWAF	Mohlahledi Primary	Sekhukhune	Makhudutham aga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementat ion	170	-	-	-	-	-	-	-

N 0.	Implementing agent	Sub programme / project name	District/ Region	Municipality	Type of Infrastructur e	Projects		Programme	Project status at start of MTEF	Total project cost – latest estimate	Expenditure to date from previous years: projected to 20100331	MTEF Forward estimates					
						Date: Start	Date: Finish					MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
	DWAF	Sedikwe Primary	Sekhukhune	Makhudutham aga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementat ion	170	-	-	-	-	-	-	-
	DWAF	Maphokeng	Sekhukhune	Makhudutham aga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementat ion	170	-	-	-	-	-	-	-
	DWAF	Mmamokokgol ushi Secondary	Sekhukhune	Makhudutham aga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementat ion	170	-	-	-	-	-	-	-
	DWAF	Ekele Primary	Sekhukhune	Makhudutham aga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementat ion	170	-	-	-	-	-	-	-
	DWAF	Thakgudi Secondary	Sekhukhune	Makhudutham aga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementat ion	170	-	-	-	-	-	-	-
	DWAF	Tholong Primary	Sekhukhune	Makhudutham aga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementat ion	170	-	-	-	-	-	-	-
	DWAF	Mantlhanyane Secondary	Sekhukhune	Makhudutham aga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementat ion	170	-	-	-	-	-	-	-
	DWAF	Marishane Primary	Sekhukhune	Makhudutham aga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementat ion	170	-	-	-	-	-	-	-
	DWAF	Lewalemolomo Secondary	Sekhukhune	Makhudutham aga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementat ion	170	-	-	-	-	-	-	-
	DWAF	Ithusheng Primary	Sekhukhune	Makhudutham aga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementat ion	170	-	-	-	-	-	-	-
	DWAF	Nkgonyeletse Secondary	Sekhukhune	Makhudutham aga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementat ion	340	-	-	-	-	-	-	-
	DWAF	Malakeng-	Sekhukhune	Makhudutham	Sanitation	2011	2012	Public	SO Pre	170	-	-	-	-	-	-	-

N 0.	Implementing agent	Sub programme / project name	District/ Region	Municipality	Type of Infrastructur e	Projects		Programme	Project status at start of MTEF	Total project cost – latest estimate	Expenditure to date from previous years: projected to 20100331	MTEF Forward estimates			MTEF Forward estimates		
						Date: Start	Date: Finish					MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
		Serotele Primary		aga				ordinary schools	Implementat ion								
	DWAF	Melegale Primary	Sekhukhune	Makhudutham aga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementat ion	680	-	-	-	-	-	-	-
	DWAF	Thabanapitsi Primary	Sekhukhune	Makhudutham aga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementat ion	170	-	-	-	-	-	-	-
	DWAF	Mashile Primary	Sekhukhune	Makhudutham aga	Sanitation	2011	2012	Public ordinary schools	SO Pre Implementat ion	170	-	-	-	-	-	-	-
	LDPW	Bafedi	Sekhukhune	Makhudutham aga	Rehabilitatio n/additions at old schools	2008	2009	Public ordinary schools	S8 file closed	326	326	78	-	-	-	-	-
	LDPW	Kalafong	Sekhukhune	Makhudutham aga	Rehabilitatio n/additions at old schools	2008	2009	Public ordinary schools	S8 file closed	312	312	67	-	-	-	-	-
	LDPW	Eensgevonden	Sekhukhune	Makhudutham aga	Rehabilitatio n/additions at old schools	2008	2009	Public ordinary schools	S8 file closed	277	277	-	-	-	-	-	-
	LDPW	Phokoane	Sekhukhune	Makhudutham aga	Rehabilitatio n/additions at old schools	2008	2009	Public ordinary schools	S8 file closed	479	479	106	-	-	-	-	-
	LDPW	Paapa	Sekhukhune	Makhudutham aga	Rehabilitatio n/additions at old schools	2008	2009	Public ordinary schools	S8 file closed	1,322	1,322	-	-	-	-	-	-
	LDPW	Bafedi	Sekhukhune	Makhudutham aga	Rehabilitatio n/additions at old	2008	2009	Public ordinary schools	S8 file closed	1,724	1,724	315	-	-	-	-	-

N 0.	Implementing agent	Sub programme / project name	District/ Region	Municipality	Type of Infrastructur e	Projects		Programme	Project status at start of MTEF	Total project cost – latest estimate	Expenditure to date from previous years: projected to 20100331	MTEF Forward estimates					
						Date: Start	Date: Finish					MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
					schools												
	LDPW	Kalafong	Sekhukhune	Makhudutham aga	Rehabilitatio n/additions at old schools	2008	2009	Public ordinary schools	S8 file closed	1,705	1,705	355	-	-	-	-	-
	LDPW	Eensgevonden	Sekhukhune	Makhudutham aga	Rehabilitatio n/additions at old schools	2008	2009	Public ordinary schools	S8 file closed	326	326	78	-	-	-	-	-
	LDPW	Phokoane	Sekhukhune	Makhudutham aga	Rehabilitatio n/additions at old schools	2008	2009	Public ordinary schools	S8 file closed	3,354	3,354	717	-	-	-	-	-
	LDPW	Paapa	Sekhukhune	Makhudutham aga	Rehabilitatio n/additions at old schools	2008	2009	Public ordinary schools	S8 file closed	1,231	1,231	-	-	-	-	-	-
	LDPW	Mokale	Sekhukhune	Makhudutham aga	Rehabilitatio n/additions at old schools	2008	2009		S8 file closed	687	687	135	-	-	-	-	-
	LDPW	Moripane	Sekhukhune	Makhudutham aga	Rehabilitatio n/additions at old schools	2008	2009	Public ordinary schools	S8 file closed	690	690	181	-	-	-	-	-
	LDPW	Modiketse	Sekhukhune	Makhudutham aga	Rehabilitatio n/additions at old schools	2008	2009	Public ordinary schools	S6	691	691	173	-	-	-	-	-
	LDPW	Areikhuleng	Sekhukhune	Makhudutham aga	Rehabilitatio n/additions at old schools	2008	2009	Public ordinary schools	S8 file closed	555	555	-	-	-	-	-	-
	LDPW	Moleshatlou	Sekhukhune	Makhudutham	Rehabilitatio	2008	2009	Public	S7 Certified	765	765	136	-	-	-	-	-

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						Date: Start	Date: Finish					MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
				aga	n/additions at old schools			ordinary schools	of final compl.								
<b>TUBATSE LOCAL MUNICIPALITY</b>																	
	LDOE	Burgersfort (Driekop) Secondary	Sekhukhune	Tubatse	New Secondary School	2012	2013	Public ordinary schools	S0 Pre implementat ion	26,100	350	350	-	-	17,865	13,572	-
	LDOE	Itireleng	Sekhukhune	Tubatse	New Primary School	2008	2009	Public ordinary schools	S5 Constructio n Complete	20,812	2,812	-	-	-	-	22,725	-
	LDOE	Morewane Primary	Sekhukhune	Tubatse	New Primary School	2013	2014	Public ordinary schools	S0 Pre implementat ion	40,000	-	-	-	-	4,764	22,725	26,765
	DWAF	Mapiti	Sekhukhune	Tubatse	Water	2009	2010	Public ordinary schools	S3 Contract awarded	137	-	0	-	-	-	-	-
	DWAF	Mabu	Sekhukhune	Tubatse	Water	2009	2010	Public ordinary schools	S3 Contract awarded	137	-	0	-	-	-	-	-
	DWAF	Nkgomeleng	Sekhukhune	Tubatse	Water	2009	2010	Public ordinary schools	S3 Contract awarded	137	-	0	-	-	-	-	-
	DWAF	Mohlope	Greater Sekhukhune	Tubatse	Water	2009	2010	Public ordinary schools	S3 Contract awarded	137	-	0	-	-	-	-	-
	DWAF	Paepae	Sekhukhune	Tubatse	Water	2009	2010	Public ordinary schools	S3 Contract awarded	137	-	0	-	-	-	-	-
	DWAF	Shai	Sekhukhune	Tubatse	Water	2010	2011	Public ordinary schools	S3 Contract awarded	137	-	0	-	-	-	-	-
	DWAF	Phogole	Sekhukhune	Tubatse	Water	2010	2011	Public ordinary schools	S3 Contract awarded	137	-	0	-	-	-	-	-



N 0.	Implementing agent	Sub programme / project name	District/ Region	Municipality	Type of Infrastructur e	Projects		Programme	Project status at start of MTEF	Total project cost – latest estimate	Expenditure to date from previous years: projected to 20100331	MTEF Forward estimates			MTEF Forward estimates		
						Date: Start	Date: Finish					MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
	DWAF	Ntibaneng	Sekhukhune	Tubatse	Water	2010	2011	Public ordinary schools	S3 Contract awarded	137	-	0	-	-	-	-	-
	DWAF	Mape	Sekhukhune	Tubatse	Water	2010	2011	Public ordinary schools	S3 Contract awarded	137	-	0	-	-	-	-	-
	DWAF	Kanama	Sekhukhune	Tubatse	Water	2010	2011	Public ordinary schools	S3 Contract awarded	137	-	0	-	-	-	-	-
	DWAF	Tantanyane	Sekhukhune	Tubatse	Water	2010	2011	Public ordinary schools	S3 Contract awarded	137	-	0	-	-	-	-	-
	DWAF	Mamogolo	Sekhukhune	Tubatse	Water	2010	2011	Public ordinary schools	S3 Contract awarded	137	-	0	-	-	-	-	-
	DWAF	Mmutlane Secondary	Sekhukhune	Tubatse	Sanitation	2009	2010	Public ordinary schools	S3 Contract awarded	680	-	0	-	-	0	-	-
	DWAF	Shorwane	Sekhukhune	Tubatse	Sanitation	2009	2010	Public ordinary schools	S3 Contract awarded	170	-	0	-	-	0	-	-
	DWAF	Moisele Primary	Sekhukhune	Tubatse	Sanitation	2009	2010	Public ordinary schools	S3 Contract awarded	340	-	0	-	-	0	-	-
	DWAF	Masha	Sekhukhune	Tubatse	Sanitation	2009	2010	Public ordinary schools	S3 Contract awarded	680	-	0	-	-	0	-	-
	DWAF	Tibamoshito primary	Sekhukhune	Tubatse	Sanitation	2010	2011	Public ordinary schools	S3 Contract awarded	750	-	0	-	-	0	-	-
	DWAF	Dikgageng	Sekhukhune	Tubatse	Sanitation	2010	2011	Public ordinary schools	S3 Contract awarded	510	-	0	-	-	0	-	-
	DWAF	Mohlarutse	Sekhukhune	Tubatse	Sanitation	2010	2011	Public	S0 Pre	510	-	-	0	0	0	-	-

N 0.	Implementing agent	Sub programme / project name	District/ Region	Municipality	Type of Infrastructur e	Projects		Programme	Project status at start of MTEF	Total project cost – latest estimate	Expenditure to date from previous years: projected to 20100331	MTEF Forward estimates			MTEF Forward estimates		
						Date: Start	Date: Finish					MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
		Secondary						ordinary schools	implementat ion								
	DWAF	Mashakwanen g Secondary	Sekhukhune	Tubatse	Sanitation	2010	2011	Public ordinary schools	S0 Pre implementat ion	170	-	-	0	0	0	-	-
	DWAF	Marota primary	Sekhukhune	Tubatse	Sanitation	2010	2011	Public ordinary schools	S0 Pre implementat ion	510	-	-	0	-	0	-	-
	DWAF	Masenyetle primary	Sekhukhune	Tubatse	Sanitation	2010	2011	Public ordinary schools	S0 Pre implementat ion	170	-	-	0	-	0	-	-
	DWAF	Itirele primary	Sekhukhune	Tubatse	Sanitation	2010	2011	Public ordinary schools	S0 Pre implementat ion	510	-	-	0	-	0	-	-
	DWAF	Maelebe primary school	Sekhukhune	Tubatse	Sanitation	2011	2012	Public ordinary schools	S0 Pre implementat ion	510	-	-	0	-	0	-	-
	DWAF	Mokabudi Primary	Sekhukhune	Tubatse	Sanitation	2011	2012	Public ordinary schools	S0 Pre implementat ion	170	-	-	0	-	0	-	-
	DWAF	Kgoboko Primary	Sekhukhune	Tubatse	Sanitation	2011	2012	Public ordinary schools	S0 Pre implementat ion	340	-	-	-	-	-	-	-
	DWAF	Mampuru Primary – 2	Sekhukhune	Tubatse	Sanitation	2011	2012	Public ordinary schools	S0 Pre implementat ion	340	-	-	-	-	-	-	-
	DWAF	Taung High	Sekhukhune	Tubatse	Sanitation	2011	2012	Public ordinary schools	S0 Pre implementat ion	340	-	-	-	-	-	-	-
	DWAF	Teleki Primary	Sekhukhune	Tubatse	Sanitation	2011	2012	Public ordinary schools	S0 Pre implementat ion	170	-	-	-	-	-	-	-
	DWAF	Mante Primary	Sekhukhune	Tubatse	Sanitation	2011	2012	Public ordinary	S0 Pre implementat	340	-	-	-	-	-	-	-

N 0.	Implementing agent	Sub programme / project name	District/ Region	Municipality	Type of Infrastructur e	Projects		Programme	Project status at start of MTEF	Total project cost – latest estimate	Expenditure to date from previous years: projected to 20100331	MTEF Forward estimates			MTEF Forward estimates		
						Date: Start	Date: Finish					MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
								schools	ion								
	DWAF	Magakantshe Primary	Sekhukhune	Tubatse	Sanitation	2011	2012	Public ordinary schools	S0 Pre implementat ion	170	-	-	-	-	-	-	-
	DWAF	Penge	Sekhukhune	Tubatse	Sanitation	2011	2012	Public ordinary schools	S0 Pre implementat ion	170	-	-	-	-	-	-	-
	DWAF	Nkotwane Secondary	Sekhukhune	Tubatse	Sanitation	2011	2012	Public ordinary schools	S0 Pre implementat ion	170	-	-	-	-	-	-	-
	DWAF	Matsiri Primary	Sekhukhune	Tubatse	Sanitation	2011	2012	Public ordinary schools	S0 Pre implementat ion	340	-	-	-	-	-	-	-
	DWAF	Maputle Senior Secondary	Sekhukhune	Tubatse	Sanitation	2011	2012	Public ordinary schools	S0 Pre implementat ion	170	-	-	-	-	-	-	-
	LDPW	Tantanyane	Sekhukhune	Tubatse	Rehabilitatio n/additions at old schools	2008	2009	Public ordinary schools	S8 File closed	266	266	-	-	-	-	-	-
	LDPW	Gowe	Sekhukhune	Tubatse	Rehabilitatio n/additions at old schools	2008	2009	Public ordinary schools	S7 Certificate of final	518	518	-	-	-	-	-	-
	LDPW	Tshihlo	Sekhukhune	Tubatse	Rehabilitatio n/additions at old schools	2008	2009	Public ordinary schools	S8 File closed	330	330	77	-	-	-	-	-
	LDPW	Lehlaba	Sekhukhune	Tubatse	Rehabilitatio n/additions at old schools	2008	2009	Public ordinary schools	S8 File closed	888	888	-	-	-	-	-	-
	LDPW	Marole	Sekhukhune	Tubatse	Rehabilitatio n/additions	2008	2009	Public ordinary	S8 File closed	163	163	29	-	-	-	-	-

N 0.	Implementing agent	Sub programme / project name	District/ Region	Municipality	Type of Infrastructur e	Projects		Programme	Project status at start of MTEF	Total project cost – latest estimate	Expenditure to date from previous years: projected to 20100331	MTEF Forward estimates			MTEF Forward estimates		
						Date: Start	Date: Finish					MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
					at old schools			schools									
	LDPW	Tantanyane	Sekhukhune	Tubatse	Rehabilitatio n/additions at old schools	2008	2009	Public ordinary schools	S8 File closed	1,293	1,293	-	-	-	-	-	-
	LDPW	Gowe	Sekhukhune	Tubatse	Rehabilitatio n/additions at old schools	2008	2009	Public ordinary schools	S7 Certificate of final	2,708	2,708	-	-	-	-	-	-
	LDPW	Tshihlo	Sekhukhune	Tubatse	Rehabilitatio n/additions at old schools	2008	2009	Public ordinary schools	S8 File closed	1,682	1,682	306	-	-	-	-	-
	LDPW	Lehlaba	Sekhukhune	Tubatse	Rehabilitatio n/additions at old schools	2008	2009	Public ordinary schools	S6 Retention	4,367	4,367	839	-	-	-	-	-
	LDPW	Marole	Sekhukhune	Tubatse	Rehabilitatio n/additions at old schools	2008	2009	Public ordinary schools	S8 File closed	736	736	-	-	-	-	-	-
	LDPW	Motlamotse	Sekhukhune	Tubatse	Rehabilitatio n/additions at old schools	2008	2009	Public ordinary schools	S6 Retention	776	776	297	-	-	-	-	-
	LDPW	Maphopha	Sekhukhune	Tubatse	Rehabilitatio n/additions at old schools	2008	2009	Public ordinary schools	S6 Retention	864	864	223	-	-	-	-	-
	LDPW	SM Nkoana	Sekhukhune	Tubatse	Rehabilitatio n/additions at old schools	2008	2009	Public ordinary schools	S8 File closed	716	716	-	-	-	-	-	-

N 0.	Implementing agent	Sub programme / project name	District/ Region	Municipality	Type of Infrastructur e	Projects		Programme	Project status at start of MTEF	Total project cost – latest estimate	Expenditure to date from previous years: projected to 20100331	MTEF Forward estimates			MTEF Forward estimates		
						Date: Start	Date: Finish					MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
	LDPW	Ntake	Sekhukhune	Tubatse	Rehabilitatio n/additions at old schools	2008	2009	Public ordinary schools	S8 File closed	760	760	-	-	-	-	-	-
	LDPW	Sefufule	Sekhukhune	Tubatse	Rehabilitatio n/additions at old schools	2008	2009	Public ordinary schools	S7 Certificate of final compl.	755	755	124	-	-	-	-	-
	LDPW	Malegodi	Sekhukhune	Tubatse	Rehabilitatio n/additions at old schools	2008	2009	Public ordinary schools	S7 Certificate of final compl.	897	897	205	-	-	-	-	-

## 7.2.6. DEPARTMENT OF WATER AFFAIRS : WATER AND SANITATION

	DM	LM	WSA	Project Number	Project Name	Project Description	Total	10/11	11/12	12/13	13/14	14/15
<b>ELIAS MOTSOLEDI</b>												
138	Sekhukhune	Elias Motsoaledi	Sekhukhune District	SDM22a	Nebo Plateau RWS Subproject : Upgrade Mahlangu RWTW	Nebo Plateau RWS Subproject : Upgrade Mahlangu RWTW	5,700	5,700				
139	Sekhukhune	Elias Motsoaledi	Sekhukhune District	SDM30	Nebo Plateau RWS Subproject 15: Sephaku Connection (NSD11)	Nebo Plateau RWS Subproject 15: Sephaku Connection (NSD11)	27,000					
140	Sekhukhune	Elias Motsoaledi	Sekhukhune District	SDM35j	Stompo Household Sanitation: (MIG/LP0685/W04/07)	Stompo Household Sanitation: (MIG/LP0685/W04/07)						
141	Sekhukhune	Elias Motsoaledi	Sekhukhune District	SDM35k	Sephaku Household Sanitation	Sephaku Household Sanitation						
142	Sekhukhune	Elias Motsoaledi	Sekhukhune District	SDM35l	Jerusalem Household Sanitation	Jerusalem Household Sanitation						
143	Sekhukhune	Elias Motsoaledi	Sekhukhune District	SDM39a	Grobiersdal Luckau RWS: DWAF Regional Bulk Infrastructure Grant : (LP010 DWAF)	Grobiersdal Luckau RWS: DWAF Regional Bulk Infrastructure Grant : (LP010 DWAF)	20.000	20.000				
144	Sekhukhune	Elias Motsoaledi	Sekhukhune District	SDM39b	Grobiersdal Luckau RWS: Reticulation	Reticulation of Villages: Luckau D&G	29.500	7.500	6.000	8.000	8.000	
145	Sekhukhune	Elias Motsoaledi	Sekhukhune District	SDM47a	Moutse Bulk Systems (Loskop Moretele Mpumalanga): Proposed Feasibility	Moutse Bulk Systems (Loskop Moretele Mpumalanga): Proposed Feasibility	96.200	56.200	40.000			
146	Sekhukhune	Elias Motsoaledi	Sekhukhune District	SDM47b	Dennilton Upgrade of Bulk Sewer: MIG/LP0463/W/0463/W05/08	Dennilton Upgrade of Bulk Sewer: MIG/LP0463/W/0463/W05/08						
147	Sekhukhune	Elias Motsoaledi	Sekhukhune District	SDM47c	Moutse West WSS	Moutse West WSS	3.000	3.000				

	DM	LM	WSA	Project Number	Project Name	Project Description	Total	10/11	11/12	12/13	13/14	14/15
148	Sekhukhune	Elias Motsoaledi	Sekhukhune District	SDM53	Groblersdal Augmentation of Bulk Water Supply: (C/LP0478/W/03/05) (MIG/LP0762/07/08)	Groblersdal Augmentation of Bulk Water Supply: (C/LP0478/W/03/05) (MIG/LP0762/07/08)						
149	Sekhukhune	Elias Motsoaledi	Sekhukhune District	SDM54	Groblersdal Upgrade of Sewage Treatment: (C/LP0430/S/03/05)	4,198	4,198					
150	Sekhukhune	Elias Motsoaledi	Sekhukhune District	SDM55	Stompo Water Supply	Stompo Water Supply						
151	Sekhukhune	Elias Motsoaledi	Sekhukhune District	SDM62a	Groblersdal Luckau bulk Water Supply: MIG/LP0727/W/06/09)	Groblersdal Luckau bulk Water Supply: MIG/LP0727/W/06/09)						
152	Sekhukhune	Elias Motsoaledi	Sekhukhune District	SDM62b	Tafelkop Water Reticulation and Cost Recovery	Tafelkop Water Reticulation and Cost Recovery	10.000	5.000	5.000			
153	Sekhukhune	Elias Motsoaledi	Sekhukhune District	SDM62c	Legolaneng BWS	Legolaneng BWS						
<b>FETAKGOMO</b>												
154	Sekhukhune	Fetakgomo	Sekhukhune District	SDM01	Olifantspoort WTW	DWAF Regional Bulk Infrastructure Grant: See Lepelle Nkumpi: (LPR014 DWAF)	10.000		10.000			
155	Sekhukhune	Fetakgomo	Sekhukhune District	SDM10	Lebalelo North Reticulation	Lebalelo North Reticulation	52.600		15.000	12.600	10.000	
156	Sekhukhune	Fetakgomo	Sekhukhune District	SDM11a	Olifantspoort South RWS Phase 7 & 8	Bulk Water Supply and Reticulation from Maropeng to Pachaskraal: (MIG/LP0560/W/06/10)	15.800	15.800				
157	Sekhukhune	Fetakgomo	Sekhukhune District	SDM11b	Olifantspoort South RWS	Atok Bulk (Matomanye)						
158	Sekhukhune	Fetakgomo	Sekhukhune District	SDM11c	Olifantspoort South RWS Phase 9	Bulk Water Supply and Reticulation from Mmabulela to Zwartkoppie	86.000	50.000	16.000	20.000		
159	Sekhukhune	Fetakgomo	Sekhukhune District	SDM11d	Olifantspoort South RWS	Olifants River Crossing	64.000		44.000	20.000		

	DM	LM	WSA	Project Number	Project Name	Project Description	Total	10/11	11/12	12/13	13/14	14/15
			District		Phase 10	Upgrade and Bulk Supply Supplementation Southern Parts						
160	Sekhukhune	Fetakgomo	Sekhukhune District	SDM11e	Ga-Selepe Water Supply	Ga-Selepe Water Supply						
161	Sekhukhune	Fetakgomo	Sekhukhune District	SDM11f	Ga-Monotwane Water Supply	Ga-Monotwane Water Supply	1.738	1.738				
162	Sekhukhune	Fetakgomo	Sekhukhune District	SDM11g	Paschaskraal Water Supply	Paschaskraal Water Supply	0.608	0.608				
163	Sekhukhune	Fetakgomo	Sekhukhune District	SDM11h	Mahlabeng Water Supply	Mahlabeng Water Supply	4.239	4.239				
164	Sekhukhune	Fetakgomo	Sekhukhune District	SDM11i	Ga-Matlala Water Supply	Ga-Matlala Water Supply						
165	Sekhukhune	Fetakgomo	Sekhukhune District	SDM11j	Ga-Maesela Water Supply	Ga-Maesela Water Supply						
166	Sekhukhune	Fetakgomo	Sekhukhune District	SDM11k	Ga-Seroka Water Supply	Ga-Seroka Water Supply						
167	Sekhukhune	Fetakgomo	Sekhukhune District	SDM11l	Petsa water Supply	Petsa water Supply						
168	Sekhukhune	Fetakgomo	Sekhukhune District	SDM11m	Mogobane Water Supply	Mogobane Water Supply						
169	Sekhukhune	Fetakgomo	Sekhukhune District	SDM11n	Atok Villages WS	Atok Villages WS	5.000	5.000				
170	Sekhukhune	Fetakgomo	Sekhukhune District	SDM11o	Apel Sanitation	Apel Sewer	23.414	13.414	10.000			
171	Sekhukhune	Fetakgomo	Sekhukhune District	SDM11p	Ga-Selepe Household Sanitation	Ga-Selepe Household Sanitation						
172	Sekhukhune	Fetakgomo	Sekhukhune District	SDM11q	Ga-Nkwana Rural sanitation	Ga-Nkwana and Ga Nchabeleng VIP sanitation	3.500	3.500				
173	Sekhukhune	Fetakgomo	Sekhukhune District	SDM11r	Rooipoort Scheme (Proposed Feasibility)	Rooipoort Scheme (Proposed Feasibility)	3.000	1.000	1.000	1.000		
174	Sekhukhune	Fetakgomo	Sekhukhune District	SDM60	Apel Water Supply: MIG/LO0676/W/06/09	Apel Water Supply: MIG/LO0676/W/06/09						



	DM	LM	WSA	Project Number	Project Name	Project Description	Total	10/11	11/12	12/13	13/14	14/15
175	Sekhukhune	Fetakgomo	Sekhukhune District	SDM84	Senthlane Reticulation	Senthlane Reticulation						
<b>SEKHUKHUNE DISTRICT MUNICIPALITY</b>												
178	Sekhukhune	SDM	Sekhukhune District	SDM42	Household Sanitation	Household Sanitation	660.000	110.000	110.000	110.000	110.000	110.000
179	Sekhukhune	SDM	Sekhukhune District	SDM44	WSDP Update	WSDP Update 2008	1.800	0.300	0.300	0.300	0.300	0.300
180	Sekhukhune	SDM	Sekhukhune District	SDM68	Upgrading basic sanitation to waterborne systems in dense settlements	Upgrading basic sanitation to waterborne systems in dense settlements	220.000		20.000	100.000	100.000	
181	Sekhukhune	SDM	Sekhukhune District	SDM71	ORWRDP De Hoop Dam	Construction of De Hoop Dam appertunant works						
182	Sekhukhune	SDM	Sekhukhune District	SDM72	ORWRDP Bulk Raw Water (2B-21)	Bulk Raw water distribution from De Hoop to Olifantspoort and Flag Boshielo to Pruissen)	3 400.000				500.000	500.000
183	Sekhukhune	SDM	Sekhukhune District	SDM73	Rooipoort Dam Scheme	Rooipoort Dam Scheme	3 000.000					
184	Sekhukhune	SDM	Sekhukhune District	SDM74	Loskop / Moretele Bulk Water Supply	Loskop / Moretele Bulk Water Supply						
185	Sekhukhune	SDM	Sekhukhune District	SDM75	Grobblersdal / Luckau WWTW	Grobblersdal / Luckau WWTW (Activated Sludge)	2.500		2.500			
186	Sekhukhune	SDM	Sekhukhune District	SDM76	Marble Hall WWTW	Marble Hall WWTW (Activated Sludge)						
188	Sekhukhune	SDM	Sekhukhune District	SDM79	Roosenekal WWTW	Roosenekal WWTW (Bio Filters)	5.000	5.000				
189	Sekhukhune	SDM	Sekhukhune District	SDM80	Praktiseer WWTW	Praktiseer WWTW (Oxidation Ponds)	4.000	4.000				
190	Sekhukhune	SDM	Sekhukhune District	SDM81	Leeufontein WWTW	Leeufontein WWTW (Oxidation)	1.000	1.000				
191	Sekhukhune	SDM	Sekhukhune District	SDM83	Ohrigstad WWTW	Ohrigstad WWTW	1.000	1.000				
<b>TUBATSE</b>												

	DM	LM	WSA	Project Number	Project Name	Project Description	Total	10/11	11/12	12/13	13/14	14/15
192	Sekhukhune	Tubatse	Sekhukhune District	SDM03	Lebalelo Community Bulk Water Supply	Southern zone: MIG/LP0068/W/05/09	83.540	48.540	35.000			
193	Sekhukhune	Tubatse	Sekhukhune District	SDM04	Lebalelo Community Bulk Water Supply	Central & North RBWS	387.000	20.000	110.000	50.000	47.000	46.000
194	Sekhukhune	Tubatse	Sekhukhune District	SDM07	Lebalelo Feasibility Study: (LPR009)	Lebalelo Feasibility Study: (LPR009)	0.200	0.200				
195	Sekhukhune	Tubatse	Sekhukhune District	SDM08a	Lebalelo South Internal Reticulation	Lebalelo South Internal Reticulation	38.400	10.000	9.000	9.400	10.000	
196	Sekhukhune	Tubatse	Sekhukhune District	SDM08b	Ga-Kobe Water Supply: (MIG/LP0350/W/05/07)	Ga-Kobe Water Supply: (MIG/LP0350/W/05/07)						
197	Sekhukhune	Tubatse	Sekhukhune District	SDM09a	Lebalelo Central Reticulation	Lebalelo Central Reticulation	24.600	8.00	16.600			
198	Sekhukhune	Tubatse	Sekhukhune District	SDM09b	Moroke Water Supply Phase 2	Moroke Water Supply Phase 2	1.700	1.700				
199	Sekhukhune	Tubatse	Sekhukhune District	SDM09c	Makotaseng Water Supply	Makotaseng Water Supply						
200	Sekhukhune	Tubatse	Sekhukhune District	SDM09d	Selala Household Sanitation	Selala Household Sanitation						
201	Sekhukhune	Tubatse	Sekhukhune District	SDM12a	Batau Water Supply	Batau Water Supply	6.000	2.000	4.000			
202	Sekhukhune	Tubatse	Sekhukhune District	SDM12b	Mabotsha Water Supply	Mabotsha Water Supply	3.171	3.171				
203	Sekhukhune	Tubatse	Sekhukhune District	SDM12c	Mokobola Water Supply	Mokobola Water Supply						
204	Sekhukhune	Tubatse	Sekhukhune District	SDM12d	Motlailana Water Supply	Motlailana Water Supply	0.415	0.415				
205	Sekhukhune	Tubatse	Sekhukhune District	SDM12e	Mooihoek Tubatse RWS	DWAF Regional Bulk Infrastructure Grant: (LPR012 DWAF)	341.000	50.000	70.000	70.000	23.000	23.000
206	Sekhukhune	Tubatse	Sekhukhune District	SDM14FS	Ohrigstad Feasibility Study: (LPR007)	Ohrigstad Feasibility Study: (LPR007)	0.400	0.400				
207	Sekhukhune	Tubatse	Sekhukhune District	SDM15	Penge WSS and Reticulation	Penge WSS and Reticulation	9.660	4.00	5.660			

	DM	LM	WSA	Project Number	Project Name	Project Description	Total	10/11	11/12	12/13	13/14	14/15
208	Sekhukhune	Tubatse	Sekhukhune District	SDM29	Nebo Plateau RWS Subproject 14	Ga Masha Eerstegeluk	68.000					
209	Sekhukhune	Tubatse	Sekhukhune District	SDM45a	Leolo Water Supply	Leolo Water Supply	1.000	1.000				
210	Sekhukhune	Tubatse	Sekhukhune District	SDM45b	Nkosi Water Supply	Nkosi Water Supply	8.600	8.600				
211	Sekhukhune	Tubatse	Sekhukhune District	SDM46a	Blyde Local Sources(Proposed Feasibility Study)	Blyde Local Sources(Proposed Feasibility Study)	15.600	0.300	0.300			
212	Sekhukhune	Tubatse	Sekhukhune District	SDM46b	Blyde Local Sources Water Resources and Internal Bulk	Blyde Local Sources	10.000					
213	Sekhukhune	Tubatse	Sekhukhune District	SDM46c	Blydepoort Local Sources	Blydepoort Local Sources	15.000					
214	Sekhukhune	Tubatse	Sekhukhune District	SDM48	Burgersfort Waste Water Treatment Works	Extend and Upgrade Waste Water Treatment Works	33.000	15.000	18.000			
215	Sekhukhune	Tubatse	Sekhukhune District	SDM49	Tubatse WSS: (DWAFLP075/W)	Tubatse WSS: (DWAFLP075/W)						
216	Sekhukhune	Tubatse	Sekhukhune District	SDM51a	Steelpoort WTW	Steelpoort WTW	8.000	8.000				
217	Sekhukhune	Tubatse	Sekhukhune District	SDM51e	Steelpoort WWTW	Steelpoort WWTW, 2Ml/day	5.500	2.500	3.000			
218	Sekhukhune	Tubatse	Sekhukhune District	SDM51b	Morgenzon Water Supply	Morgenzon Water Supply	0.537	0.537				
219	Sekhukhune	Tubatse	Sekhukhune District	SDM51c	Montshana Water Supply	Montshana Water Supply	1.700	1.700				
220	Sekhukhune	Tubatse	Sekhukhune District	SDM66	Magolego Water Supply	Magolego Water Supply	1.000	1.000				
221	Sekhukhune	Tubatse	Sekhukhune District	SDM67	Mohlake Water Supply	Mohlake Water Supply	1.200	1.200				
222	Sekhukhune	Tubatse	Sekhukhune District	SDM89	Tubatse Reticulation	Water reticulation in Alverton, Batau, Dithabaneng, Ga-Manoke,	38.000	18.000	20.000			

	DM	LM	WSA	Project Number	Project Name	Project Description	Total	10/11	11/12	12/13	13/14	14/15
						Ga-Motodi, Mahlashi, Makotsaneng, Matokomane, Phasha/Mampuru						
223	Sekhukhune	Tubatse	Sekhukhune District	SDM70	Penge Water Feasibility Study	Penge Water Feasibility Study	1.000	0.300	0.700			
235	Sekhukhune	Tubatse	Sekhukhune District	SDM27	Nebo Plateau RWS Subproject 14	Nebo plateau RWS Subproject 14, Ga Masha to Mapodile RBWS	33.380					10.000
<b>MAKHUDUTHAMAGA</b>												
224	Sekhukhune	Makhuduthamaga	Sekhukhune District	SDM16	Nebo Plateau RWS Subproject 1 A (LPR011)	De Hoop to Jane Furse Bulk Pipeline: (LPR011 DWAF)	60.000	30.000	30.000			
225	Sekhukhune	Makhuduthamaga	Sekhukhune District	SDM16a	Nebo Plateau RWS Subproject 1 B&C (LPR011)	De Hoop to Jane Furse RWTW and command Reservoir at Jane Furse	180.000	5.000	50.000	75.000		
226	Sekhukhune	Makhuduthamaga	Sekhukhune District	SDM19	Nebo Plateau RWS Subproject 3	Nebo Plateau RWS Subproject 3, Pipeline Phokwane to Vergelegen Dam	117.500	38.000	30.000	49.500		
227	Sekhukhune	Makhuduthamaga	Sekhukhune District	SDM20	Nebo Plateau RWS Subproject 4	Carbonites to Zaaiplaas	90.000	30.000	30.000	30.000		
228	Sekhukhune	Makhuduthamaga	Sekhukhune District	SDM21	Nebo Plateau RWS Subproject 5	Upgrade Piet Gouws RWTW						
229	Sekhukhune	Makhuduthamaga	Sekhukhune District	SDM23	Nebo Plateau RWS Subproject 7	Magnet Heights to Mphanama/Machacha	43.000	24.000	12.000	7.000		
230	Sekhukhune	Makhuduthamaga	Sekhukhune District	SDM24	Nebo Plateau RWS Subproject 9	Phokwane to Sebetha	88.000		44.500	43.500		
231	Sekhukhune	Makhuduthamaga	Sekhukhune District	SDM25	Nebo Plateau RWS Subproject 10	Schoonoord to Nkadimeng	22.000	4.000	18.000			
232	Sekhukhune	Makhuduthamaga	Sekhukhune District	SDM26	Nebo Plateau RWS Subproject 11	Nebo plateau RWS Subproject 11, Jane Furse to Lobethal	23.000	3.000	20.000			
233	Sekhukhune	Makhuduthamaga	Sekhukhune District	SDM27	Nebo Plateau RWS Subproject 12	Nebo plateau RWS Subproject 12, Marishane to	46.300					36.300

	DM	LM	WSA	Project Number	Project Name	Project Description	Total	10/11	11/12	12/13	13/14	14/15
						Masemola						
234	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM28	Nebo Plateau RWS Subproject 13	Nebo plateau RWS Subproject 13, Nebo South RWTW Phase 1 (17MI/day)	237.221				9.600	92.751
236	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 31a	Nkadimeng RWS : (MIG/LP0698/W/06/10)	Nkadimeng RWS : (MIG/LP0698/W/06/10)	35.000	35.000				
237	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 31b	Ga Mokadi Ext to Water Reticulation	Ga Mokadi Ext to Water Reticulation						
238	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 32	Nebo Plateau RWS Subproject 16	Nebo Plateau RWS Subproject 16, Nkadimeng and Mphanama Extensions (NSD05/06)	26.600	4.000				
239	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 33	Nebo Plateau RWS Subproject 17	Nebo Plateau RWS Subproject 17, Masemola to Mooiplaas (NSP01/02)	24.000	4.000				
240	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 34	Nebo Plateau RWS Subproject 18	Nebo Plateau RWS Subproject 18, Nebo South RWTW Phase 2 (18MI/day)	166.000					
241	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 35a	Nebo RWS Reticulation	Nebo RWS Reticulation	260.000	30.000	30.000	30.000	30.000	30.000
242	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 35b	Matlake C Reticulation	Matlake C Reticulation	0.198	0.198				
243	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 35c	Ga-Ratau and Matekane New Reticulation	Ga-Ratau and Matekane New Reticulation						
244	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 35d	Tsopaneng Ext Reticulation	Tsopaneng Ext Reticulation						
245	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 35e	Ga-Maloka Reticulation	Ga-Maloka Reticulation						
246	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 35f	Kanaan A Reticulation	Kanaan A Reticulation						
247	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 35g	Vlakplaas Sanitation	Vlakplaas Sanitation						
248	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 35h	Mochadi Sanitation	Mochadi Sanitation						

	DM	LM	WSA	Project Number	Project Name	Project Description	Total	10/11	11/12	12/13	13/14	14/15
		ga	District									
249	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 35i	Jane Furse Sanitation	Jane Furse Sanitation	3.395	3.395				
250	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 36a	Goodhope Water Reticulation	Goodhope Water Reticulation	0.026	0.026				
251	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 36b	Hwafeng Water Reticulation	Hwafeng Water Reticulation						
252	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 88	Sekwati Water Reticulation	Sekwati Water Reticulation	3.395	3.395				
253	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 36d	Maololo Water Reticulation	Maololo Water Reticulation	0.026	0.026				
254	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 36e	Mathapisa Water Reticulation	Mathapisa Water Reticulation						
255	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 36f	Mmatsekele Water Reticulation	Mmatsekele Water Reticulation						
257	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 36g	Mohloding Water Reticulation	Mohloding Water Reticulation						
258	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 36h	Thabeng Water Reticulation	Thabeng Water Reticulation						
259	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 36i	Zoetvelden Water Reticulation	Zoetvelden Water Reticulation						
260	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 36j	Klip Water Reticulation	Klip Water Reticulation						
261	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 36k	Mabintwane Water Reticulation	Mabintwane Water Reticulation						
262	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 36l	Phokwane Water Reticulation	Phokwane Water Reticulation	8.300	8.300				
263	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 36m	Dihlabeng Water Reticulation	Dihlabeng Water Reticulation						
264	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 36n	Arabie East BWS (Proposed Feasibility)	Arabie East BWS (Proposed Feasibility)	60.500	0.500	10.000	20.000	20.000	10.000
265	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 37a	Arabie Reticulation Extensions	Arabie Reticulation Extensions	34.140		34.140			

	DM	LM	WSA	Project Number	Project Name	Project Description	Total	10/11	11/12	12/13	13/14	14/15
266	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 40a	Jane Furse WWTW/Oxidation Ponds	Jane Furse WWTW/Oxidation Ponds	117.000	2.000	5.000	20.000	40.000	40.000
267	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 40b	Jane Furse water supply and Cost Recovery Phase I and Phase II	Jane Furse water supply and Cost Recovery Phase I and Phase II	21.000	1.000	10.000	10.000		
268	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 40c	Jane Furse RWWTW	Implementation Readiness Study, design and construction of Regional Waste Water Treatment Works	122.000	2.000	40.000	40.000	20.000	20.000
269	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 45c	Leolo Local Sources	Leolo Local Sources	50.000		14.000	16.000	20.000	
270	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 45d	Ga-Maila mapitsane Ext Water Reticulation	Ga-Maila mapitsane Ext Water Reticulation						
271	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 45e	Ga-Mohlala Ext Water Reticulation	Ga-Mohlala Ext Water Reticulation						
272	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 45f	Ga-Mokgoadi Ext Water Reticulation	Ga-Mokgoadi Ext Water Reticulation						
273	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 45g	Geluks Location Ext Water Reticulation	Geluks Location Ext Water Reticulation	0.247	0.247				
274	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 45h	Hoepakrantz Ext Water Reticulation	Hoepakrantz Ext Water Reticulation						
275	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 45i	Ga-Mohlala Ext Water Reticulation	Ga-Mohlala Ext Water Reticulation						
276	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 45j	Ga-Maila mapitsane Ext Water Reticulation	Ga-Maila mapitsane Ext Water Reticulation						
277	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 45k	Molapong Ext Water Reticulation	Molapong Ext Water Reticulation						
278	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 45l	Sekele Ext Water Reticulation	Sekele Ext Water Reticulation						
279	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 45m	Sopeyana Ext Water Reticulation	Sopeyana Ext Water Reticulation						
280	Sekhukhune	Makhuduthama	Sekhukhune	SDM 45n	Disesane Ext Water	Disesane Ext Water						

	DM	LM	WSA	Project Number	Project Name	Project Description	Total	10/11	11/12	12/13	13/14	14/15
		ga	District		Reticulation	Reticulation						
281	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 45o	Ga-Magolego Ext Water Reticulation	Ga-Magolego Ext Water Reticulation						
282	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 87	Ga-Malaka Water Reticulation	Ga-Malaka Ext Water Reticulation	4.601	4.601				
283	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 51d	Mangoanyane Water Reticulation	Mangoanyane Water Reticulation						
284	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 58	Ga-Magashoa Water Supply and Cost Recovery: (MIG/LP0430/W/06)	Ga-Magashoa Water Supply and Cost Recovery: (MIG/LP0430/W/06)						
285	Sekhukhune	Makhuduthama ga	Sekhukhune District	SDM 69	ORWSDP: Nebo Plateau Update Update of Master Plan (LPRNew)	ORWSDP: Nebo Plateau Update Update of Master Plan (LPRNew)	1.500	0.850	0.650			
<b>EPHRAIM MOGALE</b>												
176	Sekhukhune	Ephraim Mogale	Sekhukhune District	SDM85	Elandskraal	Elandskraal	4.441	4.441				
177	Sekhukhune	Ephraim Mogale	Sekhukhune District	SDM86	Leeufontein	Leeufontein Reticulation refurbishment	1.326	1.326				
187	Sekhukhune	Ephraim Mogale	Sekhukhune District	SDM78	Elandskraal WWTW	Elandskraal WWTW (Oxidation)	3.000	3.000				
286	Sekhukhune	Ephraim Mogale	Sekhukhune District	SDM 37b	Ga Hlopha Water Reticulation: (MIG/LP0295/W05/06)	Ga Hlopha Water Reticulation: (MIG/LP0295/W05/06)						
287	Sekhukhune	Ephraim Mogale	Sekhukhune District	SDM 37c	Serithing Water Reticulation	Serithing Water Reticulation						
288	Sekhukhune	Ephraim Mogale	Sekhukhune District	SDM 37d	Leeufontein Reticulation Refurbishment	Leeufontein Reticulation Refurbishment						
289	Sekhukhune	Ephraim Mogale	Sekhukhune District	SDM 37e	Makgadimeng Water Supply	Makgadimeng Water Supply						
290	Sekhukhune	Ephraim	Sekhukhune District	SDM 37f	Moeding Water Reticulation	Moeding Water Reticulation						



	DM	LM	WSA	Project Number	Project Name	Project Description	Total	10/11	11/12	12/13	13/14	14/15
		Mogale										
291	Sekhukhune	Ephraim Mogale	Sekhukhune District	SDM 37g	Motselope Water Reticulation	Motselope Water Reticulation						
292	Sekhukhune	Ephraim Mogale	Sekhukhune District	SDM 37h	Ga-Hlopa Water Reticulation	Ga-Hlopa Water Reticulation						
293	Sekhukhune	Ephraim Mogale	Sekhukhune District	SDM 37i	Greenside Water Reticulation	Greenside Water Reticulation						
294	Sekhukhune	Ephraim Mogale	Sekhukhune District	SDM 37j	Makgatle Water Reticulation	Makgatle Water Reticulation						
295	Sekhukhune	Ephraim Mogale	Sekhukhune District	SDM 37k	Mamphokgo Water Reticulation SDM	Mamphokgo Water Reticulation SDM						
296	Sekhukhune	Ephraim Mogale	Sekhukhune District	SDM 37l	Moganyaka – WWTW and outfall Sewer	Moganyaka – WWTW and outfall Sewer	2.651	2.651				
297	Sekhukhune	Ephraim Mogale	Sekhukhune District	SDM 37m	Dichoung VIP	Dichoung VIP						
298	Sekhukhune	Ephraim Mogale	Sekhukhune District	SDM 37n	Letebejane VIP	Letebejane VIP						
299	Sekhukhune	Ephraim Mogale	Sekhukhune District	SDM 37o	Ditholong VIP	Ditholong VIP						
300	Sekhukhune	Ephraim Mogale	Sekhukhune District	SDM 37p	Mooihoek VIP SDM	Mooihoek VIP SDM						
301	Sekhukhune	Ephraim Mogale	Sekhukhune District	SDM 41	Moutse West BWS & Reticulation & Cost Recovery: (MIG/LP0346/w/05/07)	Moutse West BWS & Reticulation & Cost Recovery:	10.000	5.000	5.000			

	DM	LM	WSA	Project Number	Project Name	Project Description	Total	10/11	11/12	12/13	13/14	14/15
						(MIG/LP0346/w/05/07)						
302	Sekhukhune	Ephraim Mogale	Sekhukhune District	SDM 61	Frishgewaagd Water Supply: (MIG/LP0730/W/06/08)	Frishgewaagd Water Supply: (MIG/LP0730/W/06/08)	1.000	1.000				
303	Sekhukhune	Ephraim Mogale	Sekhukhune District	SDM 64a	Upgrade of Marble Hall WTW Phase	Upgrade of Marble Hall WTW Phase	2.500	2.500				
304	Sekhukhune	Ephraim Mogale	Sekhukhune District	SDM 64b	Marble Hall Rehabilitation	Marble Hall Outfall Sewer Rehabilitation	3.500	3.500				
305	Sekhukhune		Sekhukhune District				2 498.945	801.295	955.350	742.300		

## 7.2.7. DEPARTMENT OF LOCAL GOVERNMENT AND HOUSING

### RDP Houses allocation per Municipality

Local Municipality	Allocation
Makhuduthamaga	50
	100
	25
	265
<b>TOTAL</b>	<b>440</b>
Local Municipality	Allocation
Greater Tubatse	445
	100
	615
	300
<b>TOTAL</b>	<b>1460</b>
Local Municipality	Allocation
Ephraim Mogale	60
	50
	175
<b>TOTAL</b>	<b>285</b>
Local Municipality	Allocation
Elias Motsoaledi	125
	315
	175
<b>TOTAL</b>	<b>615</b>
Local Municipality	Allocation
Fetakgomo	125
	50
<b>TOTAL</b>	<b>175</b>
<b>SEKHUKHUNE DISTRICT MUNICIPALITY TOTAL</b>	<b>2975</b>

7.2.8. DEPARTMENT OF SPORT, ARTS AND CULTURE

Project Name	Project Description	District	Local Municipality and Location	Implementing Agent	Overall Budget	Planning and Design				
						Financial Year	Budget	2011/12	2012/13	2013/14
ARTS AND CULTURE										
Music	Talent search in Music	Sekhukhune	All Local Municipalities	DSAC	R18,000 per Local Municipality and R60,000 for the District Municipality	-	-	R50,000 (R6000 per Local Municipality & R20,000 for the District Municipality)	R50,000 (R6000 per Local Municipality & R20,000 for the District Municipality)	R50,000 (R6000 per Local Municipality & R20,000 for the District Municipality)
Freedom Day	Celebration of National Day	Sekhukhune	Makhuduthamaga (Location to be decided)	DSAC	R3,000,000	-	-	R1,000 ,000	-	-
MUSEUMS AND HERITAGE										
Celebration of significant days and events	Celebration of International Museum Day	Sekhukhune (Tjate)	Greater Tubatse	DSAC	R50, 000	-	-	R50,000	-	-
LANGUAGE SERVICES										
Authorship promotion	Workshops and Talent search/ literature development	Sekhukhune	Makhuduthamaga municipality	DSAC	R20, 000	-	-	R20, 000	R25, 000	R30, 000
Celebration of significant Days	[International Translation Day]	Sekhukhune	Tubatse	DSAC	R100, 000	-	-	R100, 000	R120, 000	R150, 000
LIBRARY AND INFORMATION SERVICES										
Upgrade of Ga-Phaahla Library	Addition of security systems in the building	Sekhukhune	Makhuduthamaga- Ga-phaahla	DSAC	R300 ,000	-	-	R300, 000	-	-

Project Name	Project Description	District	Local Municipality and Location	Implementing Agent	Overall Budget	Planning and Design				
						Financial Year	Budget	2011/12	2012/13	2013/14
Vlakovontein	Addition of security systems in the building	Sekhukhune	Elias Motsoaledi Municipality - Vlakovontein	DSAC	R300, 000	-	-	R300, 000.00	-	-
Building of New Library facilities	Building of Vlakovontein Community Library	Sekhukhune	Elias Motsoaledi Municipality- Vlakovontein	DSAC – (Public Works)	R4 ,800, 000	2011/12	R250, 000	R4 ,800, 000	-	-
Library ICT Infrastructure	Cabling, networking and migrating from PALS to SLIMS- Vlakovontein Library	Sekhukhune	Elias Motsoaledi- Vlakovontein	DSAC	R222, 223			R222, 223	-	-
	Cabling, networking and migrating from PALS to SLIMS- Ga-Phaahla Library	Sekhukhune	Makhuduthamaga- Ga- Phaahla	R222 223.00	R222, 223	-	-	R222, 223	-	-
<b>SPORTS DEVELOPMENT</b>										
O.R. Tambo Games	Selection of District teams and Talent Identification	Sekhukhune	Elias Motsoaledi-Ben Viljoen	DSAC	R300 ,000	-	-	R300 ,000	-	-
Women and Sport	Women and Girls Sport Festival	Sekhukhune	Makhuduthamaga – Hlogotlou	DSAC	R 500 ,000	-	-	R 500, 000	-	-
Farm Communities Sport	Farm communities Festival	Sekhukhune	Burgersfort	DSAC	R 600, 000	-	-	R150, 000	R200, 000	R250, 000
Clubs establishment	Establish one rugby club per local municipality	Sekhukhune	All local municipalities	DSAC	R12 ,000 per local municipality	-	-	R 12 ,000 per local municipality	R 12 ,000 per local municipality	R 12 ,000 per local municipality
Leagues	Co-ordinate the	Sekhukhune	Host local municipality	DSAC	R 180 ,000	-	-	R 60 ,000	R 60 ,000	R 60 ,000

Project Name	Project Description	District	Local Municipality and Location	Implementing Agent	Overall Budget	Planning and Design				
						Financial Year	Budget	2011/12	2012/13	2013/14
Established	Establishment and support leagues: Softball, volleyball, cricket and athletics		to be identified							
Establish federations	Coordinate Establishment of Federations for people with disabilities	Sekhukhune	Host local municipality to be identified	DSAC	R60,000	-	-	R20,000	R20,000	R20,000
Club Development District Games	Competitions for clubs in the districts for football, netball, volleyball, cricket and boxing	Sekhukhune	To be confirmed	DSAC	R 150, 000 per district	-	-	R 150, 000 per district	R 150, 000 per district	R 150, 000 per district
<b>RECREATION AND SCHOOL SPORT</b>										
<b>Recreation</b>	Support to Municipal Indigenous games	Sekhukhune,	Greater Tubatse <u>Hubs</u> 1.Kgautsana 2.Lebeong 3.Kgopaneng	DSAC	R 33,100	-	-	R10,000	R 11,000.	R 12,100
			Greater Marble Hall <u>Hubs</u> 1.Malebitsa 2.Elanskraal 3. Leeufontein	DSAC	R 33,100	-	-	R 10,000	R 11,000.	R 12,100
			Makhuduthamaga	DSAC	R 33,100	-	-	R 10,000	R 11,000.	R 12,100

Project Name	Project Description	District	Local Municipality and Location	Implementing Agent	Overall Budget	Planning and Design				
						Financial Year	Budget	2011/12	2012/13	2013/14
			<u>Hubs</u> 1.Schoornoord 2.Phokoane							
			Fetakgomo <u>Hubs</u> 1.Apel 2.Radingwana	DSAC	R 33,100	-	-	R 10,000	R 11,000.	R 12,100
			Elias Motsoaledi <u>Hubs</u> 1.O.R. Tambo 2.Hlogotlou	DSAC	R 33,100	-	-	R10,000	R 11,000.	R 12,100
	Support to hubs with equipments and apparels	Sekhukhune,	Greater Tubatse <u>Hubs</u> 1.Kgautsana 2.Lebeong 3.Kgopaneng	DSAC	R480,000	-	-	R20,000.00	R 220,000	R 240,000
			Greater Marble Hall <u>Hubs</u> 1.Malebitsa 2.Elanskraal 3. Leeufontein	DSAC	R480,000	-	-	R20,000.00	R 220,000	R 240,000
			Makhuduthamaga <u>Hubs</u>	DSAC	R480,000	-	-	R20,000.00	R 220,000	R 240,000

Project Name	Project Description	District	Local Municipality and Location	Implementing Agent	Overall Budget	Planning and Design				
						Financial Year	Budget	2011/12	2012/13	2013/14
			1.Schoornoord 2.Phokoane							
			Fetakgomo <u>Hubs</u>  1.Apel 2.Radingwana	DSAC	R480,000	-	-	R20,000.00	R 220,000	R 240,000
			Elias Motsoaledi  <u>Hubs</u>  1.O.R. Tambo 2.Hlogotlou	DSAC	R480,000	-	-	R20,000.00	R 220,000	R 240,000
	Support to coordinators (Stipend)	Sekhukhune,	Greater Tubatse <u>Hubs</u>  1.Kgautsana 2.Lebeong 3.Kgopaneng	DSAC	R715,761	-	-	R 238,587	R 238,587	R 238,587
			Greater Marble Hall <u>Hubs</u>  1.Malebitsa 2.Elanskraal 3. Leeufontein	DSAC	R715,761	-	-	R 238,587	R 238,587	R 238,587
			Makhuduthamaga <u>Hubs</u>  1.Schoornoord 2.Phokoane	DSAC	R477,174	-	-	R 159,058	R 159,058	R 159,058
			Fetakgomo <u>Hubs</u>	DSAC	R477,174	-	-	R 159,058	R 159,058	R 159,058



Project Name	Project Description	District	Local Municipality and Location	Implementing Agent	Overall Budget	Planning and Design				
						Financial Year	Budget	2011/12	2012/13	2013/14
			1.Apel 2.Radingwana							
			Elias Motsoaledi  <u>Hubs</u>  1.O.R. Tambo 2.Hlogotlou	DSAC	R477,174	-	-	R 159,058	R 159,058	R 159,058
	Training of coordinator as coaches, technical officials and administrators	Sekhukhune,	Greater Tubatse <u>Hubs</u>  1.Kgautsana 2.Lebeong 3.Kgopaneng	DSAC	R101,280	-	-	R33,760	R 33,760	R 33,760
			Greater Marble Hall <u>Hubs</u>  1.Malebitsa 2.Elanskraal 3. Leeufontein	DSAC	R101,280	-	-	R 33,760	R 33,760	R 33,760
			Makhuduthamaga <u>Hubs</u>  1.Schoornoord 2.Phokoane	DSAC	R101,280	-	-	R 33,760	R 33,760	R 33,760
			Fetakgomo <u>Hubs</u> 1.Apel 2.Radingwana	DSAC	R101,280	-	-	R 33,760	R 33,760	R 33,760
			Elias Motsoaledi	DSAC	R101,280	-	-	R 33,760	R 33,760	R 33,760

Project Name	Project Description	District	Local Municipality and Location	Implementing Agent	Overall Budget	Planning and Design				
						Financial Year	Budget	2011/12	2012/13	2013/14
			<b>Hubs</b> 1.O.R. Tambo 2.Hlogotlou							
School Sport Mass Participation Programme	Establishment and support to leagues	<b>Sekhukhune</b>	Fetakgomo	DSAC	R 1,128,000	-	-	R 360,000	R 378,000	R 390,000
			Makhudutamaga	DSAC	R 1,128,000	-	-	R 360,000	R 378,000	R 390,000
			Tubatse	DSAC	R 1,128,000	-	-	R 360,000	R 378,000	R 390,000
			Elias Motswaledi	DSAC	R 1,128,000	-	-	R 360,000	R 378,000	R 390,000
			Marble Hall	DSAC	R 1,128,000	-	-	R 360,000	R 378,000	R 390,000
	Training of 32 coordinators	<b>Sekhukhune</b>	Fetakgomo	DSAC	R88,708	-	-	R 26, 800	R 29, 480	R 32 ,428
			Makhudutamaga	DSAC	R88,708	-	-	R 26, 800	R 29, 480	R 32, 428
			Tubatse	DSAC	R88,708	-	-	R 26 ,800	R 29, 480	R 32, 428
			Elias Motswaledi	DSAC	R88,708	-	-	R 26 ,800	R 29, 480	R 32, 428
			Marble Hall	DSAC	R88,708	-	-	R 26 ,800	R 29, 480	R 32, 428
	Training of educators as coaches and technical officials	Sekhukhune	Fetakgomo	DSAC	R124,456	-	-	R 37, 600	R 41,360	R 45, 496
			Makhudutamaga	DSAC	R124,456	-	-	R 37, 600	R 41,360	R 45, 496
			Tubatse	DSAC	R124,456	-	-	R 37, 600	R 41,360	R 45, 496
			Elias Motswaledi	DSAC	R124,456	-	-	R 37 ,600	R 41,360	R 45, 496
			Marble Hall	DSAC	R124,456	-	-	R 37, 600	R 41,360	R 45, 496
	Support to 32 coordinators	Sekhukhune	All local municipalities	DSAC	R1,670,109	-	-	R 556 ,703	R 556, 703	R 556, 703

### 7.3. PARASTATALS AND STATE OWNED ENTERPRISES

#### 7.3.1. LEDET

PROJECT NAME	BUDGET	LOCAL MUNICIPALITY	IMPLEMENTER	Responsible Person
Sefateng Chrome Mine (Pty) Ltd.	R15 million	Greater Tubatse	LIMDEV through Corridor Mining Resources (CMR)	N Rampedi (Limdev)
Maandagshoek 3 & 4 (the dumps)	R70 million	Greater Tubatse	LIMDEV / CMR	N Rampedi
Tshepong Chrome Mine (Pty) Ltd.	R6.5 million	Greater Tubatse	LIMDEV / CMR	N Rampedi
Mining Input Supplier Park	Contractors have been appointed for the development of infrastructure			
Khumong Chrome Mine (Pty) Ltd.	R3.26 Million	Greater Tubatse	LIMDEV / CMR	N Rampedi
Vanadium & Mangnetite Exploration	R10.5 million	Greater Tubatse	LIMDEV / CMR	N Rampedi
Lebalelo water user association	R420 000 (2009-2013)	Greater Tubatse	LIMDEV / CMR	N Rampedi
Joint water Forum / Pruisen Water Forum	R40 million (2009 – 2013)	Greater Tubatse	LIMDEV / CMR	N Rampedi
Potlake (Sekhukhune)	R15 million	Greater Tubatse	LTP	Fix Hlungwani
De Hoop Dam (Sekhukhune)	R60 million	Ephraim Mogale	LEDET	C.Nghenabo
Air camps (All district)	R120 million	All District	LEDET	C.Nghenabo
Resusciation of industrial Parks		All locals	LEDET	
Maforha-Makhura Incubator (Tomp Seleka Agric – College)	R25 million	Sekhukhune	TIL	Nyiko Mhinga
Establishment of Aloe processing plant for the production pharmaceutical products in Limpopo	R20 million	Sekhukhune	LEDET / TIL	Nyiko Mhinga
Processing plant for the production of Alcohol Spirit			LEDET / TIL	Nyiko Mhinga
Schuinsdraai Nature Reserve	R25 million	Ephraim Mogale	LEDET & LTP	Moses Ngobeni And Fixon Hlungwane

### 7.3.2. ESKOM 2011 – 2012 PROJECTS

Municipality Code & Name	Project Name	TOTAL Planned CAPEX	TOTAL Planned Connections	TOTAL YTD Actual CAPEX	TOTAL YTD Actual Connections	Comments
LIM471 Ephraim Mogale	Mamphogo	R1,443,000.00	111	R0.00	0	DPA
LIM471 Ephraim Mogale	Matlerekeng	R1,422,468.00	160	R0.00	0	DPA
LIM472 Elias Motsoaledi	Tafelkop phase 2	R1,786,470.00	136	R0.00	0	DPA
LIM472 Elias Motsoaledi	Masoing & Holnek	R1,540,000.00	55	R0.00	0	DPA
LIM473 Makhuduthamaga	Hlalanikahle	R11,500,000.00	1,064	R0.00	0	DPA
LIM474 Fetakgomo	Ga-Mohlala/Mmela/Radingwana/Phageng/Lekgwarapeng/Rite/Malaeneng a Maphuthe	R1,761,827.00	146	R0.00	0	DPA
LIM474 Fetakgomo	Maroteng(Mohlaletse/Mesopatamia/Bofala/Ditlokwe/Lerajane/Matotomale/Photo/ (Ga Tladi)Sekateng/Malaeneng/Tjebang/Komane/Makgaleng	R2,398,077.00	193	R0.00	0	DPA
LIM474 Fetakgomo	Nchabeleng/Mashabela/Matlala/Sekurung/Thabanaseshu/Thobehlale	R2,685,284.00	172	R0.00	0	DPA
LIM475 Greater Tubatse	Modubeng	R3,363,251.00	247	R0.00	0	DPA
LIM475 Greater Tubatse	Moshira	R6,747,649.00	470	R0.00	0	DPA
LIM475 Greater Tubatse	Shakung	R7,098,000.00	546	R0.00	0	DPA

Municipality Code & Name	Project Name	TOTAL Planned CAPEX	TOTAL Planned Connections	TOTAL YTD Actual CAPEX	TOTAL YTD Actual Connections	Comments
Sekhukhune District		R43,110,358.00	3,398	R0.00	0	

## **CHAPTER 8:**

### **INTERGRATION PHASE**

## **8. Integration Phase**

This chapter reflects a summary of the various sector plans that the district has developed. The integration phase serves to ensure that all proposed projects and programmes are in line with the existing sector plans.

The integration process requires that all sector plans are in place. The following are the existing sector plans which have been developed by the district municipality:

### **8.1 SDM Sector Plans**

#### **8.1.1 SPATIAL DEVELOPMENT FRAMEWORK (SDF)**

The Sekhukhune District Municipality Spatial Development Framework was adopted in 2004 and reviewed in 2008. In terms of the Municipal Systems Act, an SDF is a component of an IDP. The act requires that it be compiled to give effect to the IDP. It is a legal framework that is desired to implement an IDP. It sets out objectives that reflect the desired spatial form of the district.

The spatial development framework guides and informs all decision of the municipality relating to land use development and land planning. It guides and informs the direction of growth, major movement routes, special development areas and conservation of areas by:

- Indicating desired pattern of land use
- Addressing the spatial reconstruction of the location and nature of development in the district.
- Providing strategic guidance in respect of the location and nature of development in the district.
- Indicating where public and private land development and infrastructure development should take place.
- Indicating desired or undesired utilization of space in a particular area within the district.
- Delineating urban edge.
- Identifying areas where strategic intervention is required.
- Indicating where priority spending is required from a district point of view/scale for municipal but for district wide projects.

SDM has recently compiled a review of the SDF. The reviewed SDF is in place and has identified the following spatial development objectives and principles:

- To actively protect, enhance and manage the natural environmental resources in the municipality in order to ensure a sustainable equilibrium between the mining, tourism and agricultural industries in the area.
- To optimally capitalize on the strategic location of the District by way of strengthening internal and external linkages within provincial and regional context.
- To utilize the natural environmental and cultural historic features in the District as anchors from which to promote ecotourism and conservation.
- To maximally utilize the mining potential in the district by way of the development of the Dilokong Corridor.
- To promote commercial farming and food production along the Olifants River and Steelpoort River drainage systems in the District.
- To facilitate small scale and subsistence farming activities throughout the remainder part of the municipal area.

- To promote industrial/commercial development in the District with specific emphasis on agro-processing in the agricultural belt (Groblersdal), and mining/ore-processing in the mining belt (Tubatse).
- To create a strong east-west movement/development corridor in the District functionally linking the tourism precincts, mining belt and agricultural belt to one another, and to the markets of Gauteng Province along the Moloto Corridor.
- To supplement the District east-west corridor by way of three functional north-south corridors:
  - N11: Agriculture, Commerce
  - R583: Institutional, Residential
  - R33: Mining
- To ensure equitable access to social infrastructure and to promote Local Economic Development by way of an evenly distributed range of Multi Purpose Community Centres to be established throughout the District.
- To consolidate the urban structure of the district around the highest order centres by way of infill development and densification in Strategic Development Areas.
- To establish a functional hierarchy of towns and settlements in the District based on the regional function and spatial distribution of these centres.

### **8.1.2 LAND USE MANAGEMENT SYSTEM (LUMS)**

Land use management system is a permutation of tools and mechanisms developed together in order to manage, control, influence and regulate the use of land. This system includes the IDP with spatial development framework as its component that scales down to a land use scheme and ultimately to the building plans. LUMS are put in place to effect a uniform system and procedures for land development and land use management and addresses the plethora and imbalances of the past.

SDM has initiated a LUMS project for its local municipalities. The draft LUMS are in place. Promulgation of the LUMS has been hampered by the delay in the promulgation of the national land use management bill that provides for regulation of land use management.

### **8.1.3 LOCAL ECONOMIC DEVELOPMENT STRATEGY**

The Sekhukhune District Municipality has adopted its strategy in 2004 and reviewed it in 2007. This plan is based on identified development needs, opportunities and comparative advantages of the area, and guides the District Municipality to create and facilitate economic development, unlock the latent economic development potential, encourage private sector investment and job creation.

The plan is to be used as a tool by the District Municipality to ensure the dedicated and effective utilization of available resources to promote local economic development in a proactive and dynamic manner.

Implementation of this LED strategy urges (1) the need to establish the proposed institutional drivers. These establishments need to be accompanied by (2) a political ambition to ensure success. This ambition can be initiated and developed through the inclusion of all interested and affected parties, stakeholders and role players during the planning and implementation phases. By including all of these (3) a political will, interest and communication are stimulated which, all together will contribute to the success of the strategy.



Another important aspect for successful implementation is (4) to ensure that all involved take ownership of the programmes and projects. Without the taking of ownership of a programme and/or project, success cannot be seen at the end of the tunnel. It is also important (5) to incorporate the monitoring and evaluation elements of the strategy into the performance management system of the Sekhukhune District Municipality, to ensure accountability and responsibility for implementation and eradicate potential conflicts.

#### **8.1.4 INTEGRATED TRANSPORT PLAN (ITP)**

The Sekhukhune District Municipality undertook a project to update the Integrated Transport Plan (ITP) for its area of jurisdiction, whereby the final draft report was completed in March 2007. The report is still pending the Council approval. The ITP was prepared, as required in terms of section 27 of the National Land Transport Transition Act, No.22 of 2000 (NLTTA), as amended. The ITP attends to the public and private modes of transport, infrastructure, facilities and services. The Integrated Transport Plan constitutes a transport sector input into the IDP process.

For implementing the NLTTA, the Minister of Transport published the minimum requirements for the preparation of the ITP (Government Gazette No. R25245 dated 1 August 2003). This publication provides for the minimum requirements for the structure and contents of the ITP document.

A data collection process preceded the ITP. The aim of that process was to gain an idea of the current situation in the Sekhukhune District Municipality (SDM) in terms of transportation utility. One of the data collection process is called the Current Public Transport Record (CPTR). The final updated CPTR report was completed in November 2006. This included surveys of taxi operations at taxi ranks.

Subsequently, the Operating Licensing Strategy, Rationalization Plan and Public Transport Plan for the SDM were updated, and are components of the Integrated Transport Plan.

Further research was done into road infrastructure development plans and operational plans, such as Road Safety, Travel Demand Management, freight and commodity flow data collection and demographic data. The ITP and Land Development Objectives should be complementary.

The ITP indicates that SDM should focus its efforts and resources on the following strategic components of transportation:

##### **a) Capacity and Skills Development**

- Training of officials in integrated transportation planning and land-use planning
- Recruitment of transport planners and engineers
- Procurement of consulting engineering services for consistent and continuous advice and for undertaking ad hoc projects

##### **b) Addressing the Service Backlog**

- Motivate subsidized public transport coverage in the SDM with the objective of reducing the cost of travel
- Install public transport infrastructure such as shelters, lay-bys and inter-modal facilities
- Upgrade the road infrastructure and the streets between residential and business nodes, giving special attention to the Greater Tubatse Area.

### **c) Travel Demand Management (TDM)**

- Manage congestion through TDM measures such as signalization, bus lanes, reversible lanes in urban areas and the upgrading of intersections
- Develop a non-motorized transport plan and implement projects.

### **d) Road Safety**

- Develop a Central Communications Centre for incident management
- Perform road safety audits
- Address hazardous locations
- Motivate law enforcement at strategic locations

### **e) Conduct Education and Communication Campaigns**

The way forward is to submit motivations for the prioritized projects in the Integrated Transport Plan (ITP) and the Integrated Development Plan (IDP). The construction and maintenance of public transport facilities and roads are in most cases labour-intensive, and are appropriate mechanisms to promote job creation.

## **8.1.5 Integrated Waste Management Plan (IWMP)**

The Sekhukhune District Municipality has developed the integrated Waste Management Plan that is waiting for approval by Council. The purpose of this Integrated Waste Management Plan (IWMP) is to enable Sekhukhune to progressively develop an Integrated Waste Management System (IWMS) capable of delivering waste management services to all households and businesses.

Implementation requires that Sekhukhune move away from traditional “end of pipe” solutions (the dominant practice in South Africa) that focus on waste after it has been generated: Collection – Transport – Land-filling.

National policy requires municipalities to implement an IWMS where the focus is on prevention and minimization of waste, recycling of waste and treatment that is able to reduce the potential harmful impacts of waste. Only after these efforts, should remaining waste be disposed of at a landfill.

Integrated Waste Management is based upon waste generators acting responsibly by separating their waste at source (the point of generation) and then properly recycling, storing and disposing of the different parts of the waste. Government must ensure that there is waste management service delivery system providing a network of collection and disposal options so that generators can effectively exercise their responsibilities. Thus, Integrated Waste Management combines personal responsibility with government service delivery. Appropriate education and training is required for everyone.

A key element of the IWMS is home use of organic waste (composting or animal feed) as this eliminates the need for collection, transport, treatment and disposal of as much as 50% of the waste stream.

Non-organic recyclable material, when separated at source has higher value, is more easily routed to end users and can be recovered at a far higher efficiency rate than when it is salvaged at a landfill site. In the IWMS will create new forms of safe employment with better remuneration while education and training enables salvagers to take advantage of new career path.

## Alternative solutions

The Feasibility Study describes two options for the waste management system in Sekhukhune. Only option 2 contains key elements for an IWMS. Option 1 presents a strategic with “end of pipe” services and shows the potential costs of waste management in Sekhukhune without incorporating integrated strategies.

An overview of all options is shown in the table 78 below.

**Table 78: Strategy Options**

	Core elements Waste Management Strategy			Integrated strategies	
	Collection	Transport	Disposal	Recycling	Treatment
Option 1	House to house service provided by the Municipality	Operation of collecting points and transport with trucks and donkey cards (rural areas) provided by the Municipality	Rehabilitation and/or operation of 7 landfill sites according to DWAF's MR  Rehabilitation and closure of 15 dumpsite	On the landfills by private contractors	No composting  MBWT may be considered

## Overview of feasibility options

These projects have two fundamental economic flaws:

Income is derived from the sale of salvaged recyclables only. The value gained by the municipality in reduced land fill costs is not seen as linked to the project and the salvagers do not receive any portion of this value.

In end of pipe salvaging, waste is first mixed at source and then transported by the municipality to the land fill where it then has to be separated and transported once again.

The added costs significantly reduce the revenue available to the salvagers.

### 8.1.6 Integrated Environmental Management Plan (IEMP)

The Sekhukhune District Municipality has drafted the Integrated Environmental Management Plan that is waiting to be approved by Council. The Integrated Environmental Management Plan (IEMP) is a plan with a holistic framework that can be embraced by all sectors of society for the assessment and management of environmental impacts and aspects associated with an activity for each stage of the active life cycle, taking into consideration a broad definition of environment and with the overall aim of promoting sustainable development.

The founding principles of the IEMP are the following:

- Integrated approach.
- Informed decision making.
- Holistic decision making
- Alternative options.

- Continual improvement.
- Community empowerment.
- Equity.
- Accountability and responsibility.
- Adaptation.
- Dispute Resolution.
- Global Responsibilities.
- Environmental Justice.
- Institutional Co-ordination.
- Polluter Pays.

This document is not yet approved by Council. To avoid long term accumulated negative effect, the District has started implementing some of the recommendations mentioned in the document. The plan is developed from the involvement of interested and affected parties as well as the responsible authority in ensuring the protection of its citizens while taking forward economic development. It should be emphasized that consultation with the other regulatory authority and sectors is pivotal in ensuring association with the plan for proper integration.

The SDM IDP, Limpopo State of the Environment Report, Limpopo Employment, Growth and Development Plan (LEGDP) and the IDPs of the five Local municipalities (which are under the direct control of the District) provided the framework for the development of this three-year (2001-2010) Integrated Environmental Management Plan (IEMP).

The development of this plan was based on the following protocol:

- Identification of the environmental activities and priorities performed by sectors of the municipality and its five local municipalities.
- Clustering of common functions.
- Setting of goals and objectives.
- Documentation of strategies.
- Identification and development of the environmental programmes.
- Development of projects.
- Development of the management strategy for all the levels of the projects.
- Identification of role players.

This IEMP has set the basis upon which the development of the SDM environmental policy and the SDM State of Environmental Report is formulated. This policy will be important in guiding the other ecosystems plans.

#### **8.1.7 AIR QUALITY MANAGEMENT PLAN (AQMP)**

The Sekhukhune District Municipality (SDM) in line with the Department of Economic Development, Environment and Tourism in the Limpopo Province (LEDET) has developed a Draft Air Quality Management Plan (AQMP) for the SDM.

The overall goal with the Plan is to manage, reduce and/or eliminate the generation and significant negative environmental impact(s) of all known air pollutants in their area of jurisdiction.

The AQMP will be used to reform the by-laws regulating air quality in order to protect the quality of the air in the SDM and to minimise the impact of air pollution emissions on neighbouring districts, yet allowing ecologically sustainable and justifiable economic and social development. By compiling an AQMP, the SDM will comply with the relevant requirements of the National Environmental Management Air Quality Act 39 of 2004.

The object of the National Environmental Management Air Quality Act 39 of 2004 is;

- (A) To protect the environment by providing reasonable measures for –
  - (i) The protection and enhancement of the quality of air in the Republic;
  - (ii) The prevention of air pollution and ecological degradation; and
  - (iii) Securing ecologically sustainable development while promoting justifiable economic and social development; and
- (B) Generally to give effect to Section 24(b) of the Constitution in order to enhance the quality of ambient air for the sake of securing an environment that is not harmful to the health and well-being of people.

The specific objectives of generating this Plan are to:

- Ensure the identification of significant air pollutants;
- Control the emission of air pollutants;
- Implement planned Air Quality Management strategies;
- Achieve acceptable air quality levels throughout SDM;
- Promote a clean and healthy environment for all citizens within SDM;
- Minimize the negative impacts of air pollution on health and the environment; and
- Promote the reduction of greenhouse gases so as to support the district's climate change protection programme.

#### **8.1.8 WATER SERVICES DEVELOPMENT PLAN (WSDP)**

##### **Residential consumers of water**

- 42% of Rural consumer units are below the RDP standard;
- 100% of Rural farmland units are estimated to be below the RDP standard;
- Although no reliable information is available it is estimated that 90% of rural scattered and 20% of rural dense consumer units are below the RDP standard.

##### **Residential consumers of sanitation**

The following situation exists within rural areas:

- Rural Dense: 40% below the RDP standard;
- Rural Village: 75% below the RDP standard;
- Rural Scattered: 90% below the RDP standard;
- Rural Farmland: 95% below the RDP standard.

## Future trends and goals

- The goal of the Sekhukhune WSA is to provide everyone with an adequate and reliable supply of water and to manage the water supply services in an affordable, equitable and sustainable manner.
- The target is that 30% of the RDP backlog in water supplies and 50% O and M deficiencies are to be eliminated by Dec 2008. 100% coverage should be achieved in 2012.
- The sanitation target is to eliminate 30% of the backlog by 2010, 50% by 2015 and 100% by 2016.
- VIP latrines (properly designed and constructed including **fly-screens**) will be the standard solution to sanitation for most consumers outside the defined Growth Points, including low cost housing schemes.
- The RDP backlog and O and M deficiencies in water-borne sanitation systems are to be eliminated by Dec 2008 and on-site dry installations, VIP latrines, are to be provided to all households by Dec 2016.
- On-site monitoring of Groundwater is to be instituted on all Groundwater Supply Schemes that have on-site sanitation by 2015.

## Strategic Gap Analysis

- Monitoring of water supply quality is to be introduced on all schemes. Data to be collected on a Sub-Scheme basis. Little or no data is currently available.
- Ground water quality is to be implemented on all groundwater schemes where there is on-site sanitation (dry or wet). No data is currently available.
- Lack of a single data base for water schemes.
- Groundwater data being held up due to non – submission of GRIP data base.
- Transfer of Schemes and ex. DWAF staff to WSA and local Wasps is proving to be problematic, due in part to an oversupply of unskilled operational personnel on the one hand and a shortage of skilled personnel, engineers, technicians and scientists on the other.
- Shortage of engineers and technicians to design, implement, manage, monitor and evaluate schemes.

## Implementation Strategy

- An O and M budget allocation for on-going refurbishment and defective and badly maintained infrastructure has been allowed.
- Focus will be placed on labour-intensive construction methods for refurbishment, maintenance and water supply projects.
- A water demand management programme is to be initiated.
- The sanitation programme to be increased to meet the sanitation targets of 13 068 units per year.
- Abstraction rates and water quality to be monitored for all groundwater resources.
- Effective control of discharges from all WWTW within SDM to be developed and initiated.
- A management model to be developed for the 605 villages, over 40 sub-water scheme areas and thousands of boreholes within the SDM. The fundamental approach for SDM must be decided within the Section 78 process.

### 8.1.9 DISASTER MANAGEMENT PLAN (DMP)

The Sekhukhune District Municipality has adopted the Disaster Management Plan in 2007 and reviewed it in 2010. The main purpose of the Disaster Management Plan (DMP) is *inter alia* to implement appropriate disaster risk reduction measures to reduce the vulnerability of communities and infrastructure at risk. The DMP is in line with national policy (National Disaster Management Framework), which requires the following:

- The compilation of a Disaster Management Framework (policy).
- The execution of a detailed disaster hazard, vulnerability and risk assessment.
- The compilation of disaster risk reduction measures.
- The compilation of appropriate Standing Operating Procedures (SOP's).
- Establishment of a District Disaster Management Centre (DDMC).
- Establishment of a Disaster Management Advisory Forum.
- Capacity Building, training and awareness programmes.

Hence, to accommodate the above-mentioned requirements, the DMP for Sekhukhune District Municipality(SDM) comprises various plans, namely;

- District Disaster Management Framework (policy).
- Disaster Hazard, Vulnerability and Risk Plan.
- Disaster Risk Reduction Plan.
- Disaster Response and Recovery Plan (SOP's and checklists).
- District Disaster Management Centre Plan.
- Guidelines to establish the Disaster Management Advisory Forum and Volunteer Contingent.

## 8.1.10 Financial Plan

Choose name from list – Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification)										
Standard Classification Description	Ref	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
<b>Revenue - Standard</b>										
<b>Governance and administration</b>		399,585	589,101	553,068	732,676	73,413	806,089	850,418	1,031,250	1,120,459
Executive and council		–	–	–	–	–	–	–	–	–
Budget and treasury office		399,585	589,101	523,026	732,676	73,413	806,089	850,418	1,031,250	1,120,459
Corporate services		–	–	–	–	–	–	–	–	–
<b>Community and public safety</b>		–	–	–	–	–	–	–	–	–
Community and social services		–	–	–	–	–	–	–	–	–
Sport and recreation		–	–	–	–	–	–	–	–	–
Public safety		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
<b>Economic and environmental services</b>		–	–	–	–	–	–	–	–	–
Planning and development		–	–	–	–	–	–	–	–	–
Road transport		–	–	–	–	–	–	–	–	–
Environmental protection		–	–	–	–	–	–	–	–	–
<b>Trading services</b>		1,669	975	–	38,374	(0)	38,374	26,100	28,725	31,862
Electricity		–	–	–	–	–	–	–	–	–
Water		1,669	975	–	38,374	(0)	38,374	26,100	28,725	31,862
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		–	–	–	–	–	–	–	–	–
<b>Other</b>	4	–	–	–	–	–	–	–	–	–
<b>Total Revenue - Standard</b>	2	401,255	590,075	553,068	771,050	73,413	844,463	876,518	1,059,975	1,152,321
<b>Expenditure - Standard</b>										
<b>Governance and</b>	-	101,055	136,725	238,281	139,898	1,379	141,277	152,959	168,293	179,286



Choose name from list – Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification)										
Standard Classification Description	Ref	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
<b>administration</b>										
Executive and council		36,181	43,621	177,687	52,620	5,645	58,265	63,838	71,551	73,918
Budget and treasury office		49,363	61,233	46,000	66,750	5,162	71,912	38,792	42,204	46,326
Corporate services		15,512	31,871	14,593	20,528	(9,428)	11,100	50,329	54,538	59,043
<b>Community and public safety</b>		<b>45,989</b>	<b>1,042</b>	<b>24,597</b>	<b>30,085</b>	<b>(4,558)</b>	<b>25,527</b>	<b>36,526</b>	<b>50,879</b>	<b>57,576</b>
Community and social services		29,832	1,042	24,644	30,085	(4,558)	25,527	36,526	50,879	57,576
Sport and recreation		1,365	–	(34)	–	–	–	–	–	–
Public safety		6,131	–	(5)	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Health		8,662	–	(7)	–	–	–	–	–	–
<b>Economic and environmental services</b>		<b>10,660</b>	<b>43,860</b>	<b>21,198</b>	<b>18,650</b>	<b>18,759</b>	<b>37,409</b>	<b>12,641</b>	<b>19,862</b>	<b>21,866</b>
Planning and development		125	20,386	21,198	18,650	18,759	37,409	12,641	19,862	21,866
Road transport		10,535	23,473	–	–	–	–	–	–	–
Environmental protection		–	–	–	–	–	–	–	–	–
<b>Trading services</b>		<b>70,275</b>	<b>214,370</b>	<b>262,869</b>	<b>210,621</b>	<b>(12,719)</b>	<b>197,902</b>	<b>194,597</b>	<b>211,816</b>	<b>224,132</b>
Electricity		–	–	–	–	–	–	–	–	–
Water		70,275	214,370	262,869	210,621	(12,719)	197,902	194,597	211,816	224,132
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		–	–	–	–	–	–	–	–	–
<b>Other</b>	4	–	–	–	–	–	–	–	–	–
<b>Total Expenditure - Standard</b>	3	<b>227,979</b>	<b>395,998</b>	<b>546,945</b>	<b>399,254</b>	<b>2,862</b>	<b>402,116</b>	<b>396,723</b>	<b>450,850</b>	<b>482,861</b>
<b>Surplus/(Deficit) for the year</b>		<b>173,276</b>	<b>194,078</b>	<b>6,123</b>	<b>371,796</b>	<b>86,638</b>	<b>(458,434)</b>	<b>479,795</b>	<b>609,125</b>	<b>669,460</b>

Choose name from list – Table A4 Budgeted Financial Performance (revenue and expenditure)										
Description	Ref	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
<b>Revenue By Source</b>										
Property rates	2	–	–	–	–	–	–	–	–	–
Property rates - penalties & collection charges		–	–	–		–	–	–	–	–
Service charges - electricity revenue	2	0	–	–	–	–	–	–	–	–
Service charges - water revenue	2	1,669	975	1,261	36,497	(1,190)	39,184	29,100	32,505	36,582
Service charges - sanitation revenue	2	–	–	–	3,877	–	–	–	–	–
Service charges - refuse revenue	2	–	–	–	–	–	–	–	–	–
Service charges - other		–	–	–	–	–	–	–	–	–
Rental of facilities and equipment		–	–	–		–	–	–	–	–
Interest earned - external investments		–	52,179	18,747	5,000	6,600	11,600	12,200	13,000	13,500
Interest earned - outstanding debtors		–	–	–	–	–	–	–	–	–
Dividends received		–	–	–	–	–	–	–	–	–
Fines		–	–	–	–	–	–	–	–	–
Licences and permits		–	–	–	–	–	–	–	–	–
Agency services		–	–	–	–	–	–	–	–	–
Transfers recognised - operational		–	–		570,259		522,933	834,668	1,013,870	1,101,589

Choose name from list – Table A4 Budgeted Financial Performance (revenue and expenditure)										
Description	Ref	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Other revenue	2	399,585	453	1,191	155,417	114,941	270,358	550	600	650
Gains on disposal of PPE		–	–	–	–	387	387	–	–	–
<b>Total Revenue</b>		<b>401,255</b>	<b>53,607</b>	<b>523,001</b>	<b>771,050</b>	<b>254,673</b>	<b>844,463</b>	<b>876,518</b>	<b>1,059,975</b>	<b>1,152,321</b>
<b><u>Expenditure By Type</u></b>	-									
Employee related costs	2	70,795	106,845	137,226	201,813	(32,661)	196,361	189,775	206,910	227,601
Remuneration of councillors		5,489	–	6,833	6,700	(20)	6,680	7,055	7,690	8,489
Debt impairment	3		3,622	3,569	–	–	–	–	–	–
Depreciation & asset impairment	2	27,366	83,806	101,244	–	–	–	–	–	–
Finance charges		–	1,735	650	2,000	(1,500)	500	73	67	61
Bulk purchases	2	2,472	300	63,893	48,212	(1,113)	47,099	58,265	63,779	61,900
Other materials	8	–	–	–	–	–	–	–	–	–
Contracted services		–	–	–	6,509	1,363	7,872	–	–	10,194
Transfers and grants		–	–	–	705	(705)	–	–	–	–
Other expenditure	4, 5	121,857	202,986	234,313	133,316	(5,798)	127,518	141,555	172,395	174,616
Loss on disposal of PPE		–	–	–	–	–	–	–	–	–

Choose name from list – Table A4 Budgeted Financial Performance (revenue and expenditure)										
Description	Ref	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
				–						
<b>Total Expenditure</b>		<b>227,979</b>	<b>399,293</b>	<b>547,728</b>	<b>399,254</b>	<b>(40,434)</b>	<b>386,029</b>	<b>396,722</b>	<b>450,840</b>	<b>482,861</b>
<b>Surplus/(Deficit)</b>		<b>173,276</b>	<b>(345,686)</b>	<b>(24,727)</b>	<b>371,796</b>	<b>295,107</b>	<b>458,434</b>	<b>479,796</b>	<b>609,135</b>	<b>669,460</b>
Transfers recognised - capital		–	–	–	–	–	–	–	–	–
Contributions recognised - capital	6	–	–	624	–	–	–	–	–	–
Contributed assets		–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>173,276</b>	<b>(345,686)</b>	<b>(24,103)</b>	<b>371,796</b>	<b>295,107</b>	<b>458,434</b>	<b>479,796</b>	<b>609,135</b>	<b>669,460</b>
Taxation		–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) after taxation</b>		<b>173,276</b>	<b>(345,686)</b>	<b>(24,103)</b>	<b>371,796</b>	<b>295,107</b>	<b>458,434</b>	<b>479,796</b>	<b>609,135</b>	<b>669,460</b>
Attributable to minorities		–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) attributable to municipality</b>		<b>173,276</b>	<b>(345,686)</b>	<b>(24,103)</b>	<b>371,796</b>	<b>295,107</b>	<b>458,434</b>	<b>479,796</b>	<b>609,135</b>	<b>669,460</b>
Share of surplus/ (deficit) of associate	7	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) for the year</b>		<b>173,276</b>	<b>(345,686)</b>	<b>(24,103)</b>	<b>371,796</b>	<b>295,107</b>	<b>458,434</b>	<b>479,796</b>	<b>609,135</b>	<b>669,460</b>

Choose name from list - Table A7 Budgeted Cash Flows										
Description	Ref	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>										
<b>Receipts</b>										
Ratepayers and other		5,034	369	2,453	80,754	(992)	39,762	29,100	32,505	36,582
Government - operating	1	232,513	344,972	178,175	333,285	1,190	334,475	834,668	1,013,870	1,101,589
Government - capital	1	234,221	166,374	323,627	352,011	13,284	365,295	–	–	–
Interest		45,733	52,066	18,747	5,000	6,600	11,600	12,200	13,000	13,500
Dividends		–	–	–	–	–	–	–	–	–
<b>Payments</b>										
Suppliers and employees		(127,901)	(283,187)	(341,653)	(302,295)	33,982	(327,272)	(403,506)	(449,561)	(481,336)
Finance charges		(135)	(1,735)	(650)	(2,000)	1,500	(500)	(73)	(67)	(61)
Transfers and Grants	1	(234,221)	(166,374)	–	(343,211)	–	–	–	–	–
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>		<b>155,244</b>	<b>112,484</b>	<b>180,698</b>	<b>123,543</b>	<b>55,564</b>	<b>423,360</b>	<b>472,389</b>	<b>609,747</b>	<b>670,274</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>										
<b>Receipts</b>										
Proceeds on disposal of PPE		–	–	2,415	–	387	387	–	–	–
Decrease (Increase) in non-current debtors		–	–	–	–	–	–	–	–	–
Decrease (increase) other non-current		–	–	–	–	–	–	–	–	–

Choose name from list - Table A7 Budgeted Cash Flows										
Description	Ref	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
receivables		203								
Decrease (increase) in non-current investments		(32,426)	–	(11,565)	6,000	–	–	–	–	–
<b>Payments</b>										
Capital assets		(198,370)	(344,438)	(448,372)	(371,796)	(86,638)	(458,434)	(479,796)	(609,425)	(669,660)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>		<b>(230,594)</b>	<b>(344,438)</b>	<b>(457,522)</b>	<b>(365,796)</b>	<b>(86,251)</b>	<b>(458,047)</b>	<b>(479,796)</b>	<b>(609,425)</b>	<b>(669,660)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>										
<b>Receipts</b>										
Short term loans		–	276	–	–	–	–	–	–	–
Borrowing long term/refinancing		452	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits		–	–	8,816	–	–	–	–	–	–
<b>Payments</b>										
Repayment of borrowing			3,265	(865)	1,085	415	1,500	1,012	1,019	1,024
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>		<b>452</b>	<b>3,541</b>	<b>7,951</b>	<b>1,085</b>	<b>415</b>	<b>1,500</b>	<b>1,012</b>	<b>1,019</b>	<b>1,024</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>		<b>(74,898)</b>	<b>(228,413)</b>	<b>(268,873)</b>	<b>(241,167)</b>	<b>(30,272)</b>	<b>(33,187)</b>	<b>(6,395)</b>	<b>1,341</b>	<b>1,638</b>
Cash/cash equivalents at the year begin:	2	281,114	206,216	359,175	47,000	–	–	–	(10,586)	(8,120)
Cash/cash equivalents at the year end:	2									

Choose name from list - Table A7 Budgeted Cash Flows										
Description	Ref	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
		206,216	(22,197)	(37,388)	(194,167)	(30,272)	(33,187)	(6,395)	(9,246)	(6,482)

### 8.1.11 ENERGY MASTER PLAN

2012 – 2013 PLANNED PROJECTS (SUBJECT TO CHANGE)		
Local Municipality	Village Name	Proposed Connections
Elias Motsoaledi	Tafelkop (Dipakapakeng) ME	211
Elias Motsoaledi	Ramogwerana (Forest Village)	58
Elias Motsoaledi	Ga-Matsepe	14
Elias Motsoaledi	Lusaka Village	50
Elias Motsoaledi	Luckau A, Luckau B & Phomolong	155
Makhuduthamaga	Diphagane	180
Makhuduthamaga	Glen Cowie/Mathousand/Unit D	970
Makhuduthamaga	Crocodile	70
Makhuduthamaga	Maila Segolo	150
Makhuduthamaga	Apel Cross	130
Makhuduthamaga	Harkdore (Tswaing)	140
Makhuduthamaga	Mphane	90
Makhuduthamaga	Makgwabe	85
Makhuduthamaga	Tshehlwaneng	180
Makhuduthamaga	Maserumule Park	205
Makhuduthamaga	Setlaboswane Park	160
Makhuduthamaga	Brooklyn	120
Makhuduthamaga	Phokoane	150
Makhuduthamaga	Mohlwaneng	120
Makhuduthamaga	Thabampshe	150
Greater Tubatse	Mokutung	185

Greater Tubatse	Makgalane	540
Greater Tubatse	Banareng	660
Greater Tubatse	Mokupung	563
Greater Tubatse	Malaeneng	439
Greater Tubatse	Mapareng	480
Greater Tubatse	Sekopung/Mafokane/Pidima	600
Greater Tubatse	Mashabela/Morapaneng/Makgopa	2,623
Greater Tubatse	Malepe/Moraba/Montshana	460
Greater Tubatse	Mokgotho/Maretlwaneng/Mokupung	660
Greater Tubatse	Segorong/Mamogolo/Lefahla	371
Fetakgomo	Nkwana/Makgakala/Magotwaneng/Marakwaneng/Maisela/Matsemela/Magabaneng	703
Fetakgomo	India (Ga Maisela) /Pelangwe/Malogeng/Malomanyane/Maruping/Modimolle/Mogabane/Mphaaneng	111
Fetakgomo	Bogatladi/Mashikwe/Mmabulela/Mohlalhaneng/Mogolaneng/Sefateng	302
Fetakgomo	Manotwane	26
Fetakgomo	Mokgotho/Monametse/mahlabeng/Mooilyk/Rostock/Tjibeng	209
<b>Sekhukhune District</b>		<b>12,320</b>
<b>2013 – 2014 Planned Projects (SUBJECT TO CHANGE)</b>		
<b>Local Municipality</b>	<b>Village Name</b>	<b>Proposed Connections</b>
Makhuduthamaga	Maserumule Park	205
Makhuduthamaga	Setlaboswane Park	160
Makhuduthamaga	Brooklyn	120
Makhuduthamaga	Phokoane	150
Greater Tubatse	Kgotlopong, Taung, Matokomane, Makotaseng	2700
Greater Tubatse	Podile	630
Greater Tubatse	Selala, Manyaka, Maapea & Mpethi	2,470
Greater Tubatse	Phiring	1235
Greater Tubatse	Madikane	312
Greater Tubatse	Senyatho	530
Greater Tubatse	Radimpsha	420
Greater Tubatse	Sekhwakhwalle	390
Greater Tubatse	Dithamaga	38
Greater Tubatse	Kalkfontein	380
Greater Tubatse	Leboeng / New Stands	439
Greater Tubatse	Phadishanong	545



Greater Tubatse	Ditensing	525
Greater Tubatse	Bokome	525
Greater Tubatse	Driekop-France	1500
Greater Tubatse	Mandela Park	680
Greater Tubatse	Kampeng	610
Greater Tubatse	Magologolo	188
Greater Tubatse	Maphutle	393
Greater Tubatse	Dibakwane	290
Greater Tubatse	Barelong	261
<b>Sekhukhune District</b>		<b>15,696</b>

## 8.2. PERFORMANCE MANAGEMENT SYSTEM (PMS)

### 8.2.1. Introduction

The Sekhukhune District Municipality has adopted its Performance Management system in 2008 and reviewed it in 2009/10 financial year. The Sekhukhune District Municipality has institutionalized the Culture of Performance Management among its Political Office Bearers, Councilors and its Administration. This has ensured that the service delivery is administered in an economical, effective, efficient and accountable manner.

Performance Management System and the IDP process are seamlessly integrated. Whereas the IDP fulfils the planning stage, Performance Management in turn fulfils the implementation, management, monitoring and evaluation of the IDP.

It is critical to note that PMS should provide a mechanism and facilitate an increased accountability between the following role players:

- The Community and the Municipal Council
- The Political and Administrative components of SDM.
- Each department and the office of the Municipal Manager

Furthermore, PMS does facilitate learning and improvements by outlining the approaches bring the desired impact to enable SDM improve delivery. Also that PMS forms the basis for Monitoring, Evaluation and Improving IDP implementation.

PMS provides early warning diagnostic signals of the potential risks that are likely linked to implementation of the IDP. Such timeous information on risks enables facilitation of interventions.

### 8.2.2. Principles of PMS

The following principles have successfully been the core foundation of PMS processes:

**Table 79: Principles of PMS**

Principle	Intervention
Ownership and Support	The PMS should be owned by the municipality and supported by other spheres of government.
Participatory	The system must place the SDM community at the centre of local government processes
Linkage/Integration	Performance Management system must be linked to the IDP Framework. PMS and IDP complement each other, therefore PMS planning phase must occur within the IDP/Budget planning phase.
Compatibility	The PMS must be developed and implemented within available capacity and resources. It must be user-friendly enabling the municipality to manage it within its existing institutional and financial resources.

Alignment	The system must align to other municipal activities and allow for joint responsibility and accountability.
Fair and objective	Performance management will be founded on fairness and objectivity in the recognition of poor or good performance.
Decision making	PMS decision making processes will not be used to victimize or give an unfair advantage to an individual or group of people.
Politically Driven	The political principals must buy in and participate and take a lead in development and implementation of the system.

### 8.2.3. Roles and Responsibilities

**Table 80: The following are Roles and Responsibilities of various stakeholders critical to the implementation of PMS and are outlined as follows:**

Stakeholders	Planning	Implementation	Monitoring & Analysis	Reviewing	Reporting
<b>Executive Mayor</b>	1. Facilitate development of IDP and PMS		1. Receive monthly reports on implementation of PMS	1. Review performance of MM quarterly	1. Report on organizational performance to the Council
<b>Municipal Manager</b>	1. Assign overall planning of PMS 2. Manage development of departmental managers performance management systems, 3. Manages development of subordinate's performance management systems.	1. Oversee implementation of PMS alignment with other systems. 2. Manage implementation of subordinate performance measurement systems.	1. Evaluate reports from HODs. 2. Propose adjustment on the basis of report. 3. Identify underperformance in respect of department and employee performance.	1. Use audit report to evaluate performance. 2. Assess performance according to plans. 3. Propose measures for improvement. 4. Assess subordinates performance quarterly.	1. Submit Performance reports to: -Council -Council Committee -Community, on quarterly basis.
<b>IDP COMMITTEE</b>	1. Co-ordinate and manage PMS 2. Report to Council on PMS 3. Assign PMS responsibility to MM.			1. Receive reports from internal audit committee. 2. Make recommendations based on the reports.	1. Receive quarterly and annual reports and make recommendations to management.
<b>Staff</b>	1. Participate in developing Departmental plans. 2. Participate in developing own performance measurement	1. Execute individual plans	1. Report on performance to line managers.	1. Participate in review of departmental plans and own performance and make necessary adjustment.	1. Submit reports on performance to line managers. 2. Receive reports on own performance from HODs.
<b>Council Committee</b>	1. Make inputs in divisional plans 2. Responsible for public participation			1. Review divisional plans 2. Participate in quarterly review of committees.	1. Receive departmental reports. 2. Receive performance reports from MM. 3. Make recommendations to council.

<b>Council</b>	1. Assign PMS responsibility to IDP committee. 2. Adopt PMS Framework, Indicator and Set targets. 3. Ensure PMS is in line with IDP		1. Appoint Audit Committee. 2. Monitor Municipal Performance.	1. Review Municipal Performance reports and make recommendations on performance of departments, MM, and Executive Mayor, and Executive Committee.	1. Submit annual report to Auditor General/ MEC. 2. Receive reports from MM. 3. Receive reports from performance audit committee.
<b>Internal Audit Committee</b>			1. Develops reporting procedures.	Assess: 1. Functionality of PMS. 2. PMS complies with the Act. 3. Reliability in measuring performance. 4. Audit performance measurement of municipality.	1. Submit reports to performance audit committee,
<b>Audit Committee</b>			1. Develop reporting procedures and formats. 2. Develop code of conduct for its members.	1. Receives reports from the internal audit committee. 2. Make comments on reports.	1. Submit reports to the council.
<b>Auditor General</b>			1. Ensures legal compliance.		1. Receives annual reports. 2. Represented in the council when annual report is adopted.

#### 8.2.4. Accountability structure during the review process

**Table 81: Accountability structure during the review process**

<b>Lines of Accountability</b>	<b>Review Role/Input</b>
Supervisor and Municipal Manager	Review performance of employees reporting directly to them (quarterly)
Line/Functional Managers	Review performance of their respective functional areas(Monthly)
Standing/Portfolio Committees	Manage and review performance of sectors and function respective to their portfolios.
Executive Management (Section 57) Teams	Review performance of the organization constantly(monthly)
Executive or Mayoral	Review performance of the administration

Council	Review the performance of the Municipal Council, Its Committees and the Administration.
The Public	Review the performance of the Municipality and Public representatives (Councilors).

It is critical to note that Organizational Performance is integrally linked to that of the staff and Council performance. The two cannot exist independently without concerted and aligned PMS processes. The relationship between staff performance and Council performance starts from the planning, implementation, monitoring up to review of PMS.

## **9. CONCLUSION**

It is required that sector plans should be reviewed annually with the IDP in order to incorporate new changes and developments in the district. The district has reviewed the Water Services Development Plan, District Spatial Development Framework, and also developing the Environmental Management Plan as well as Air Quality Management Plan.

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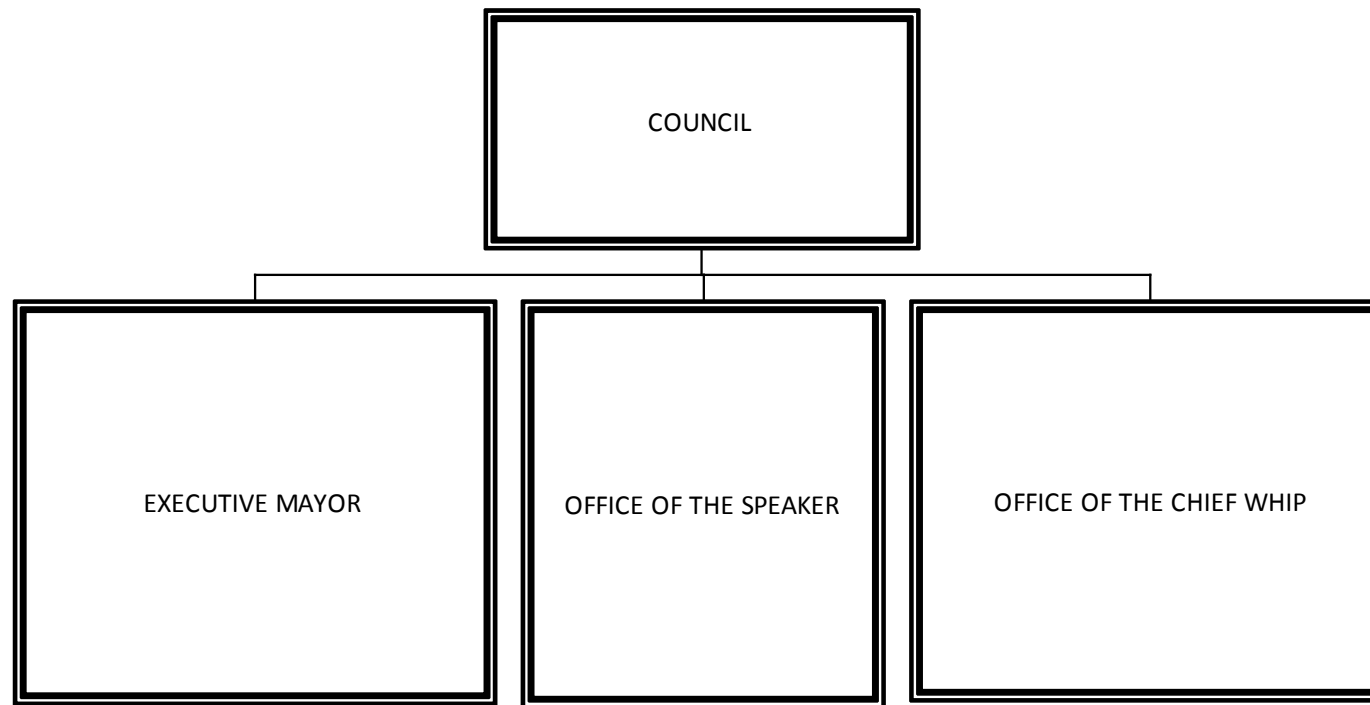


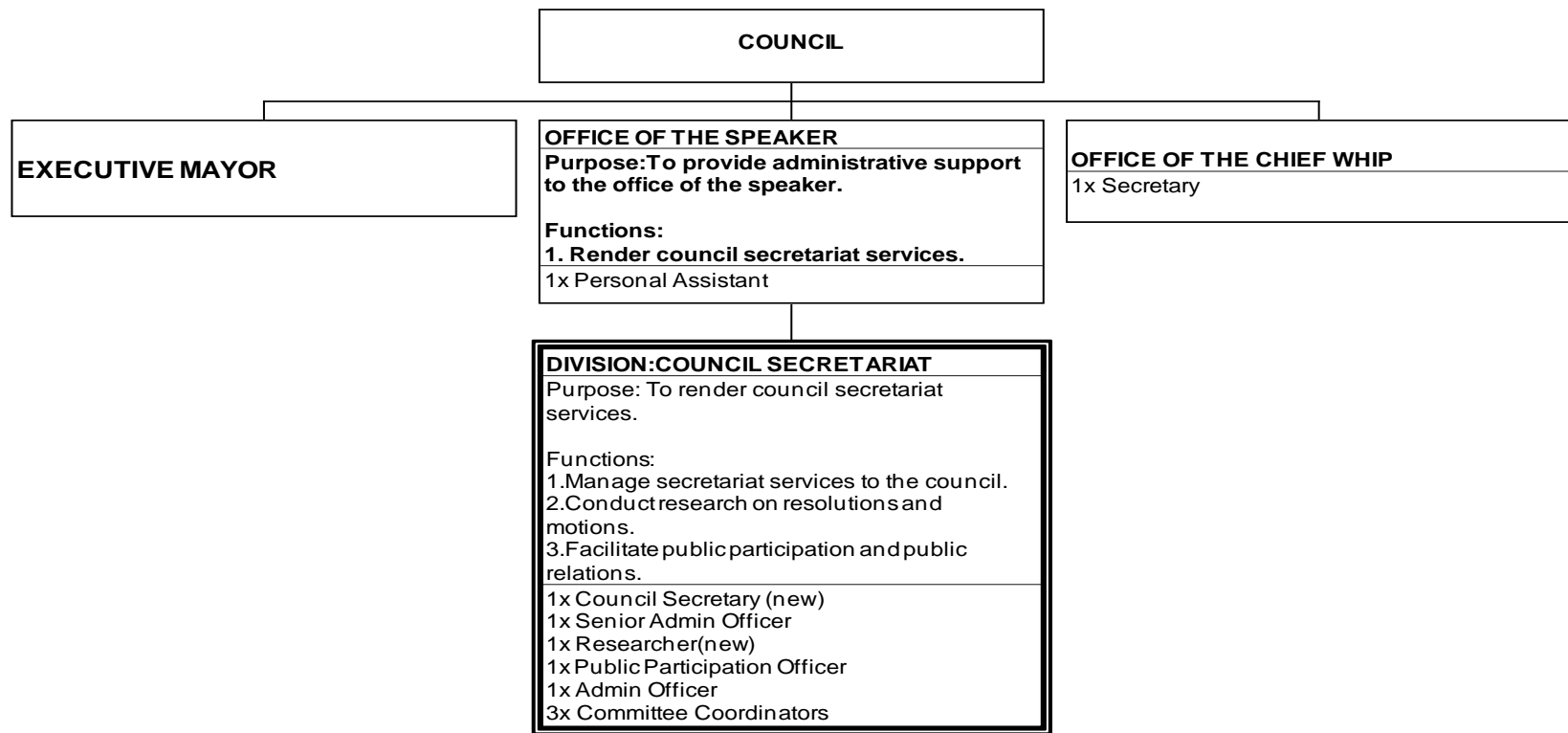
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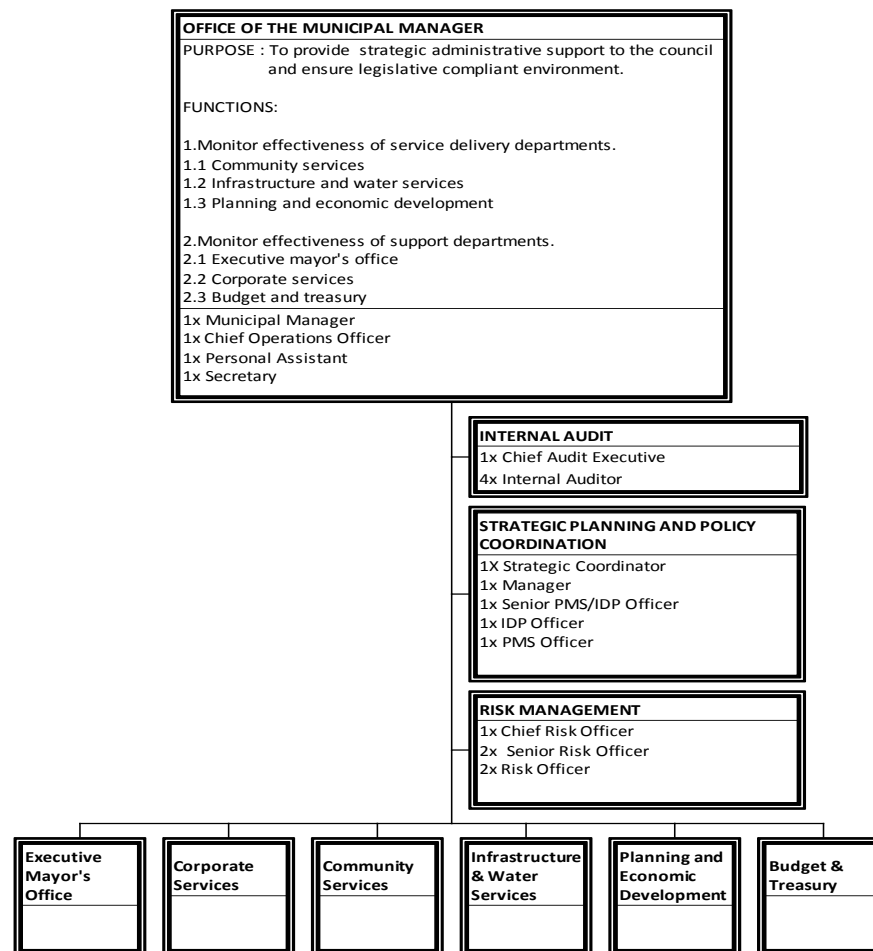


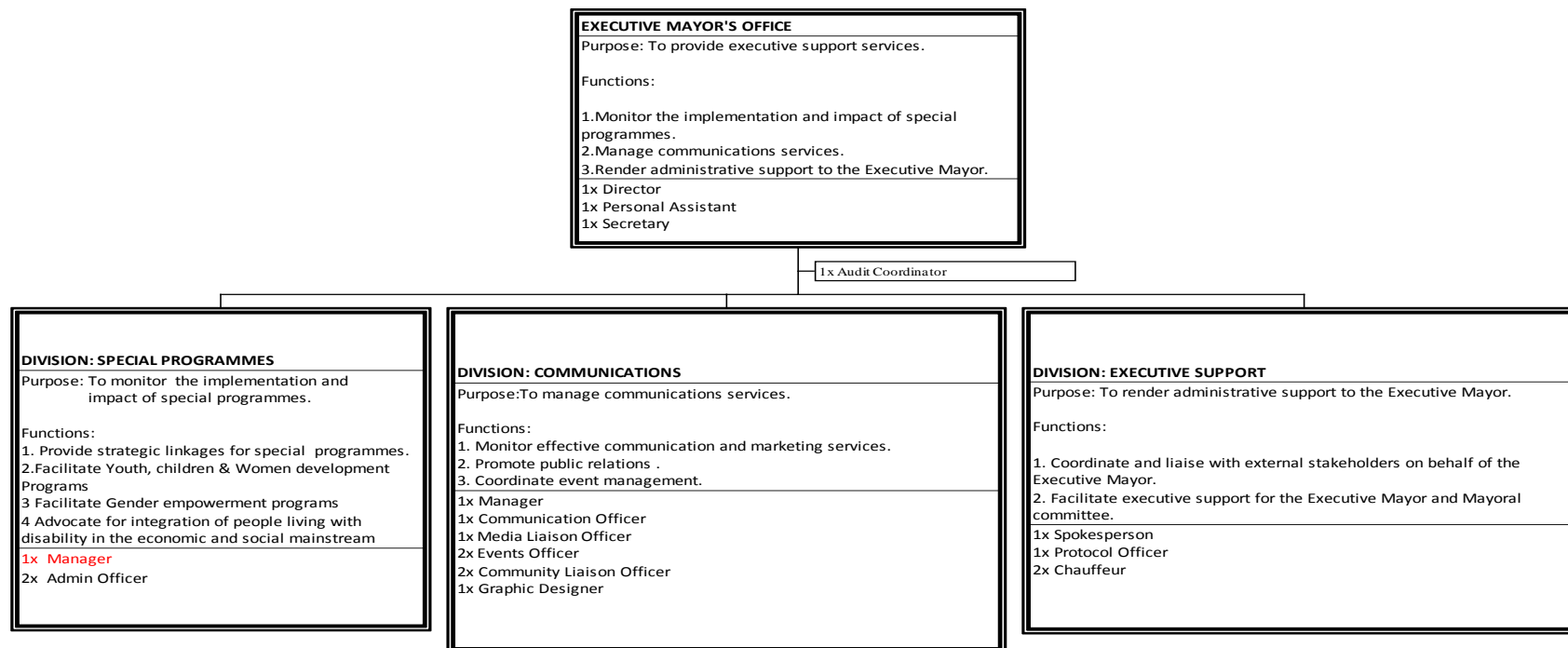
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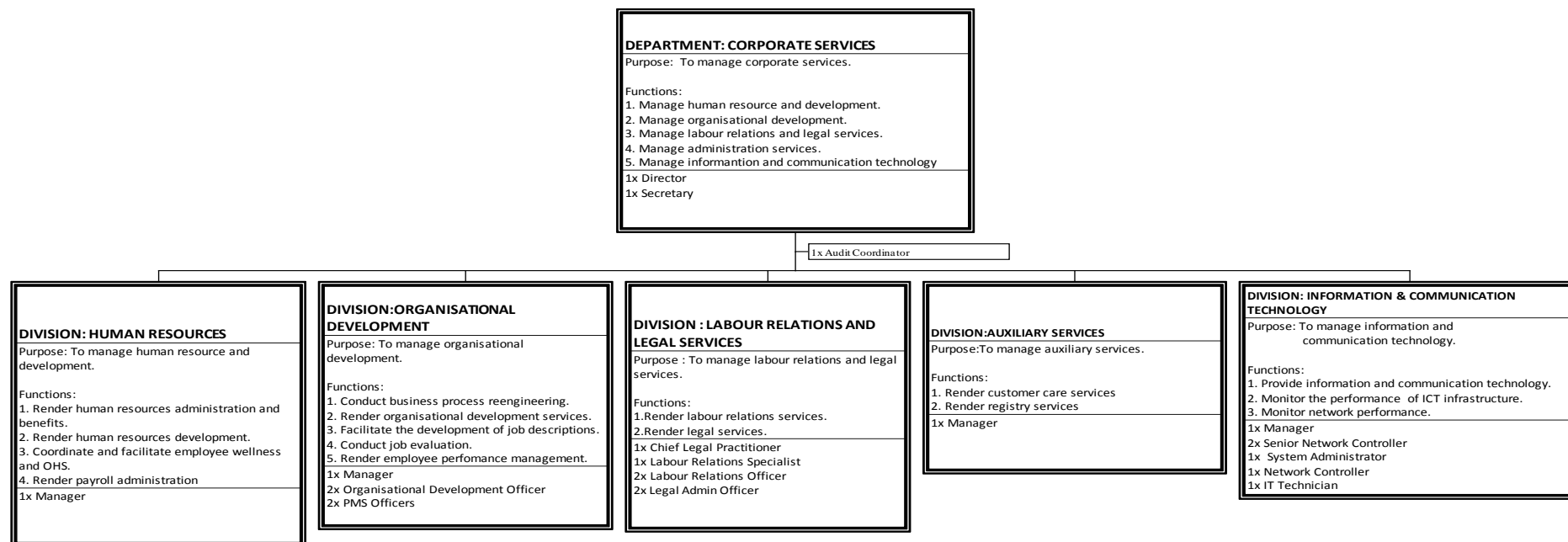
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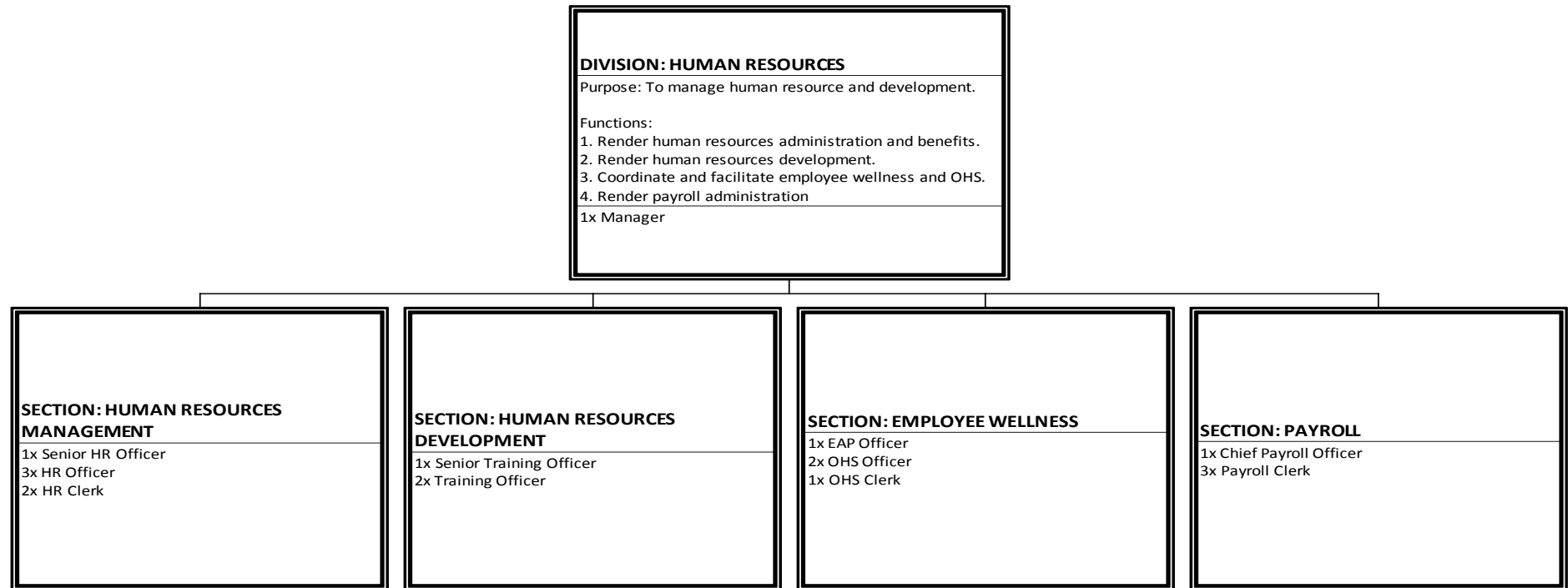


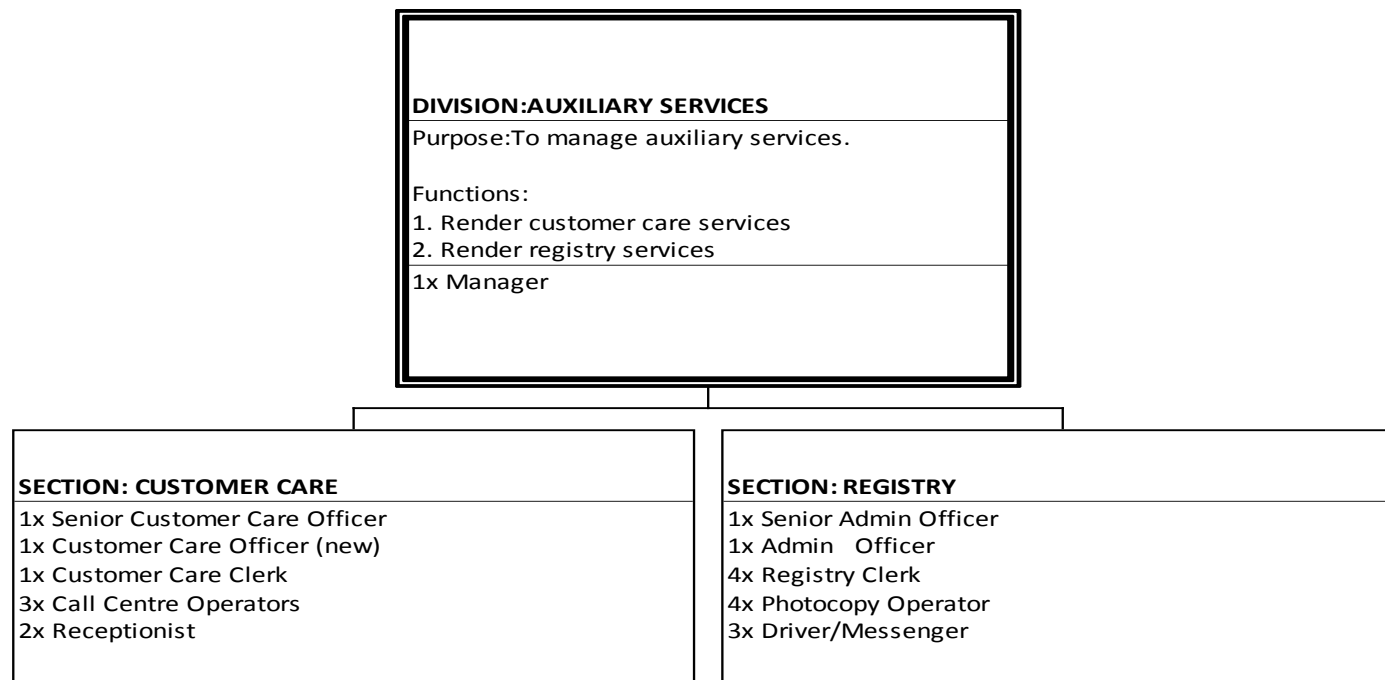




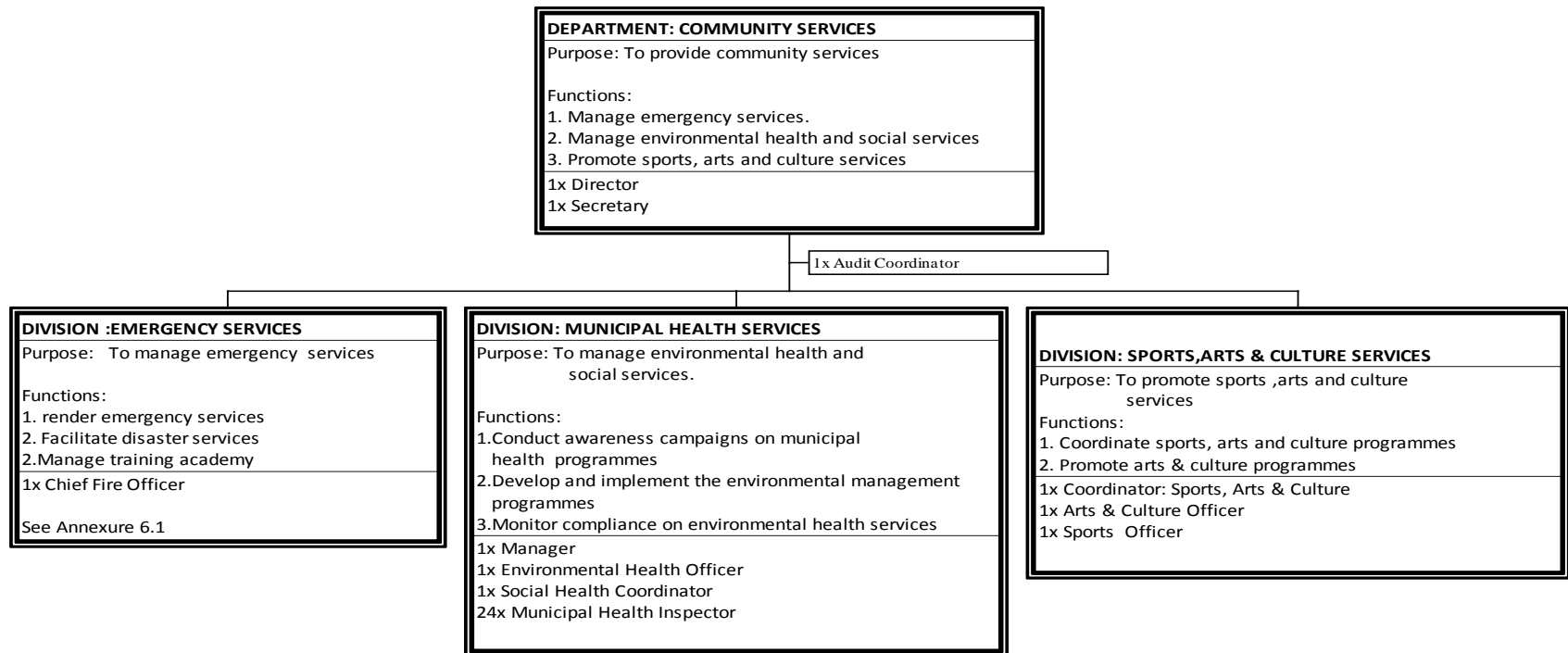


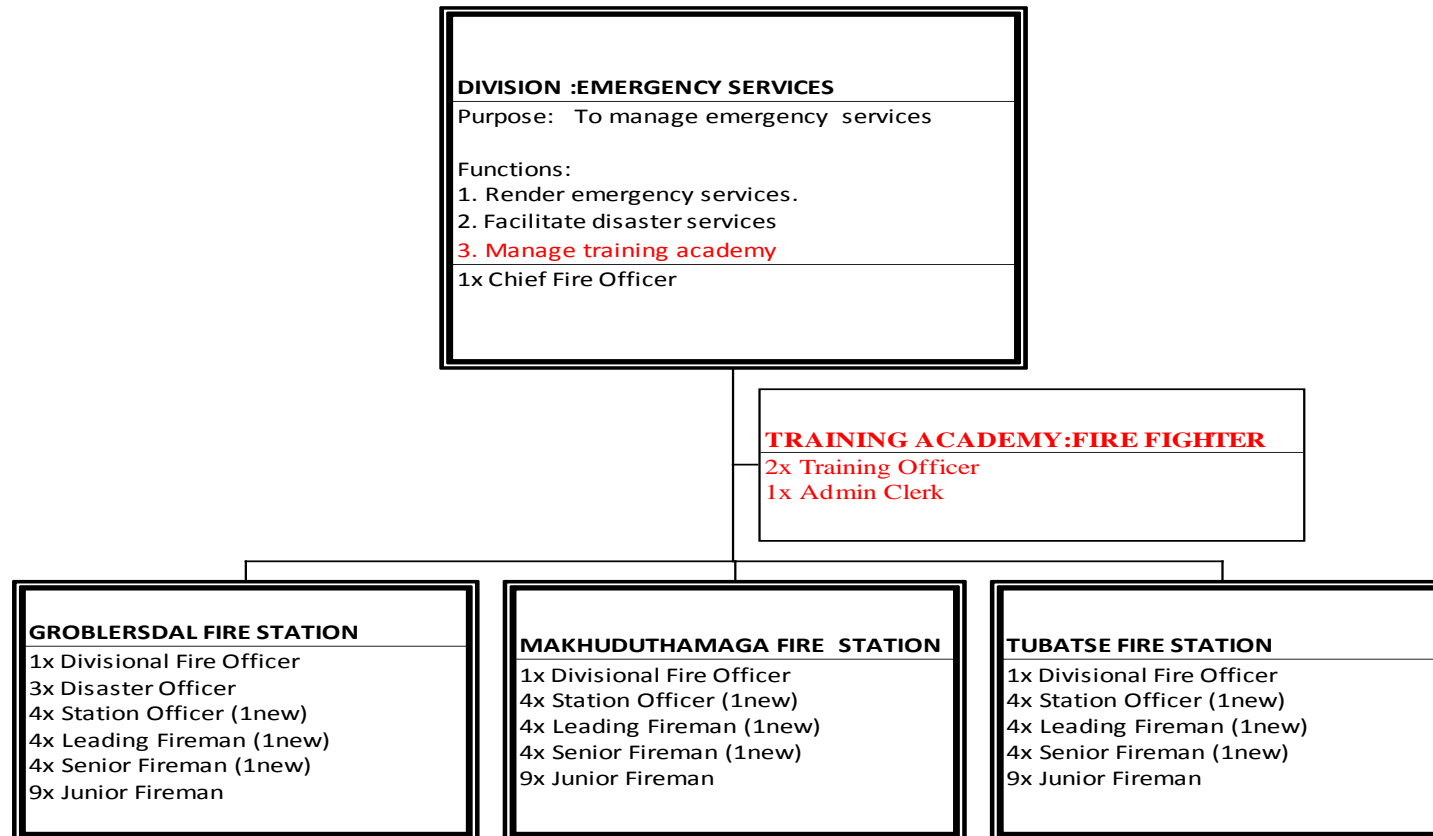


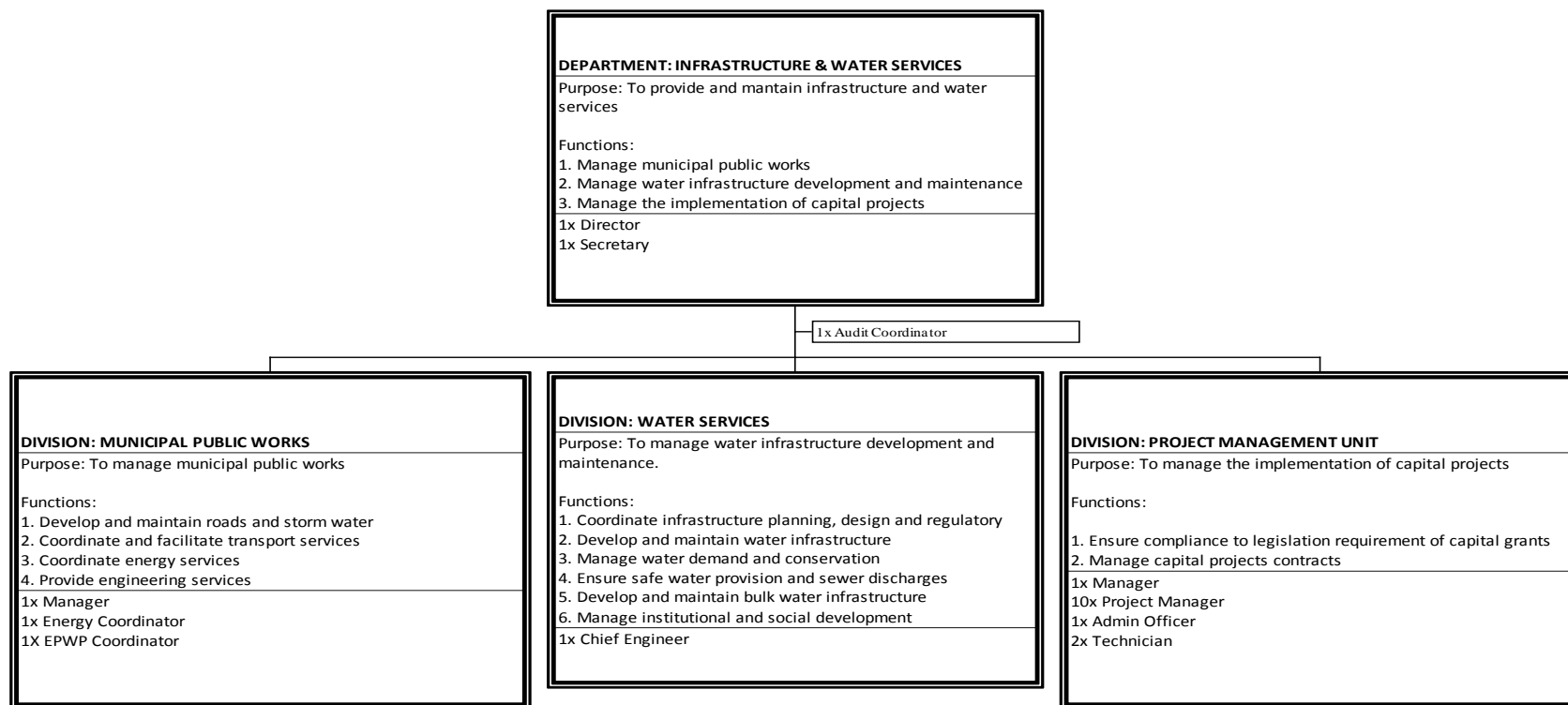


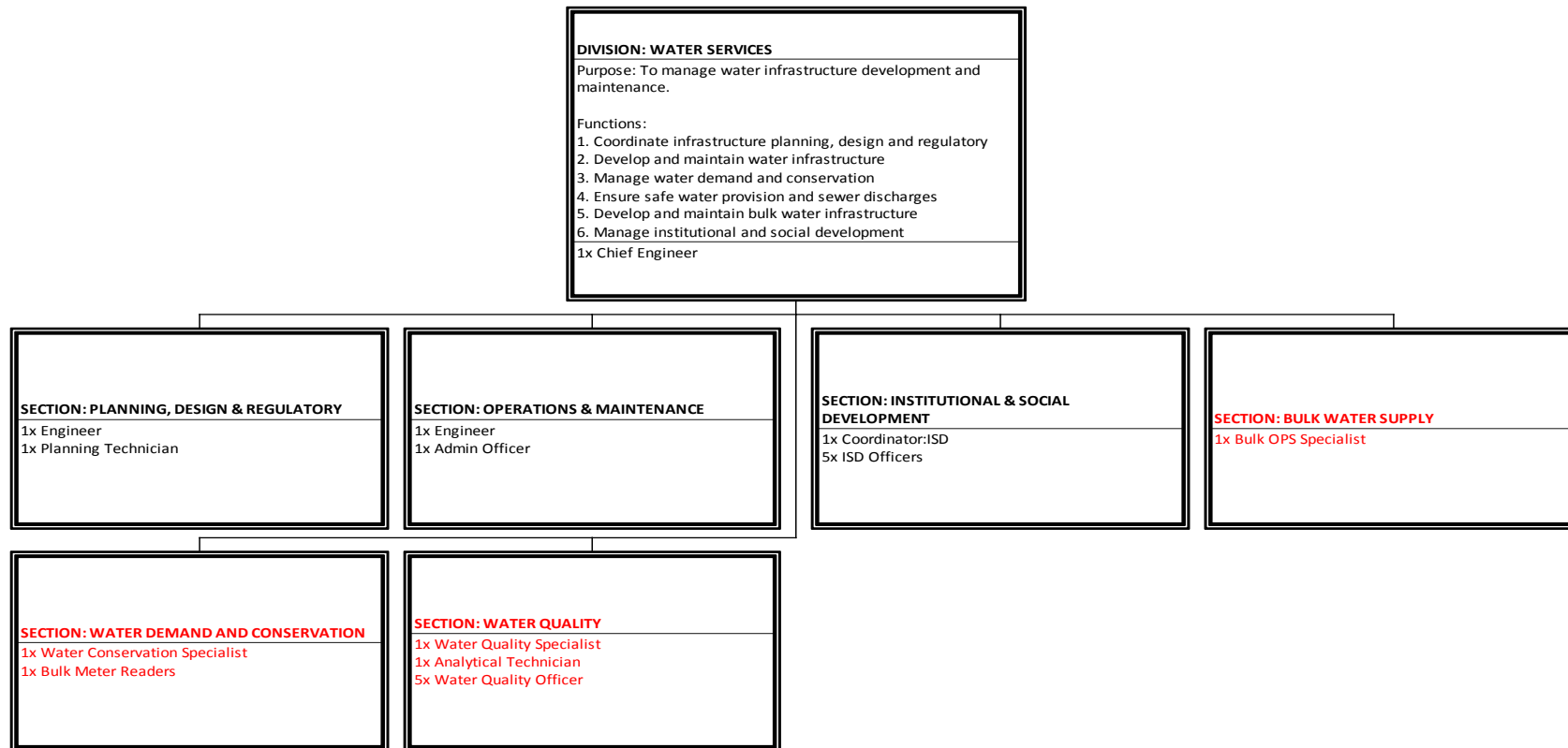


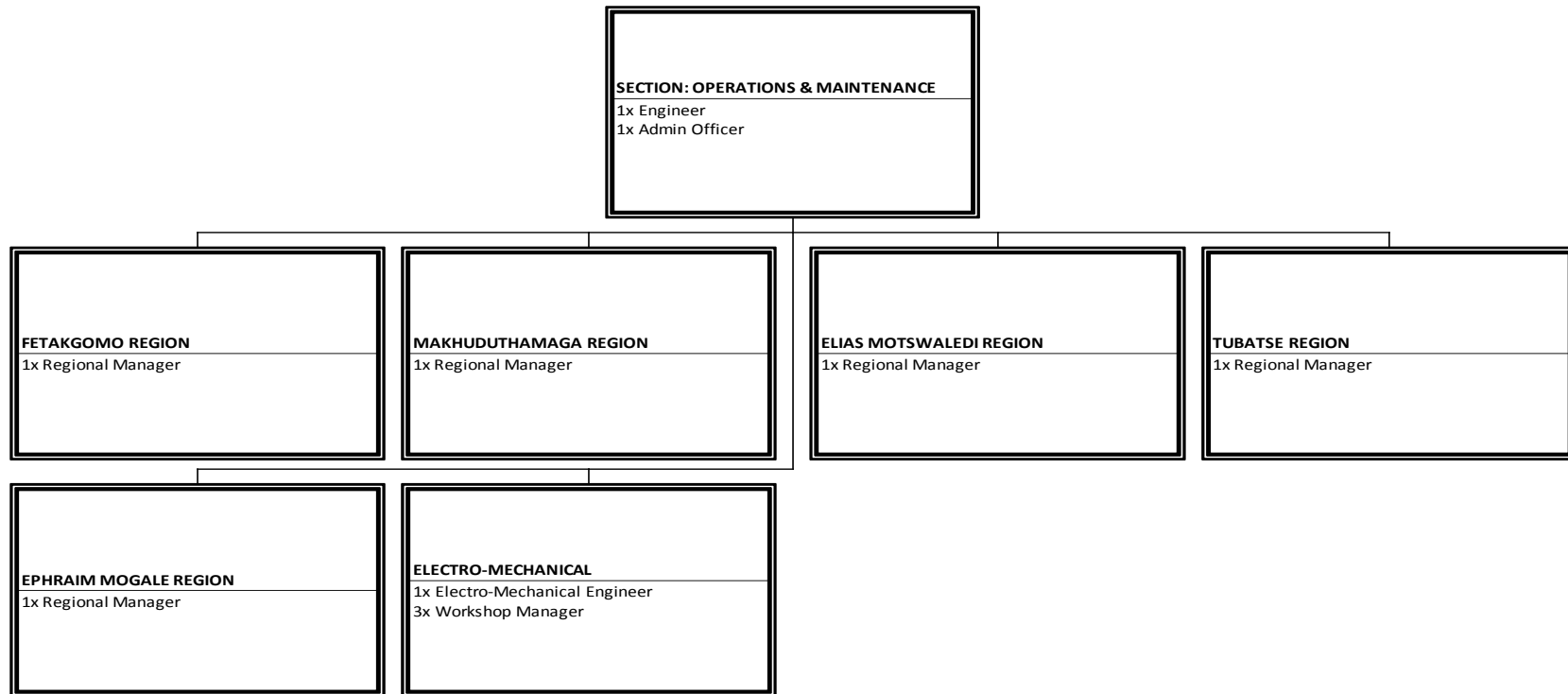


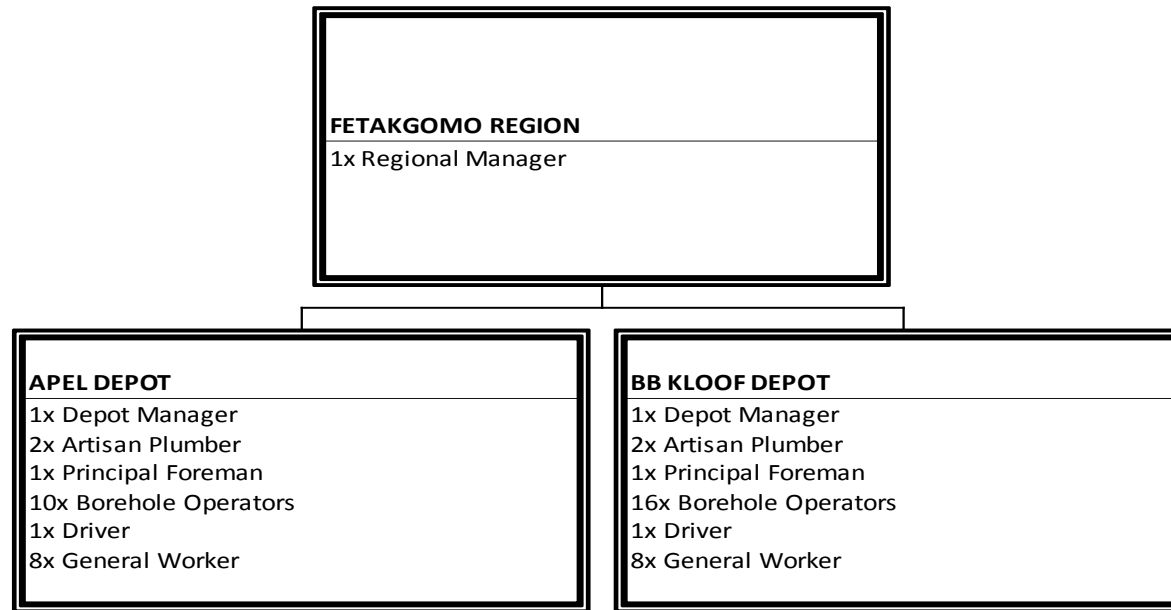


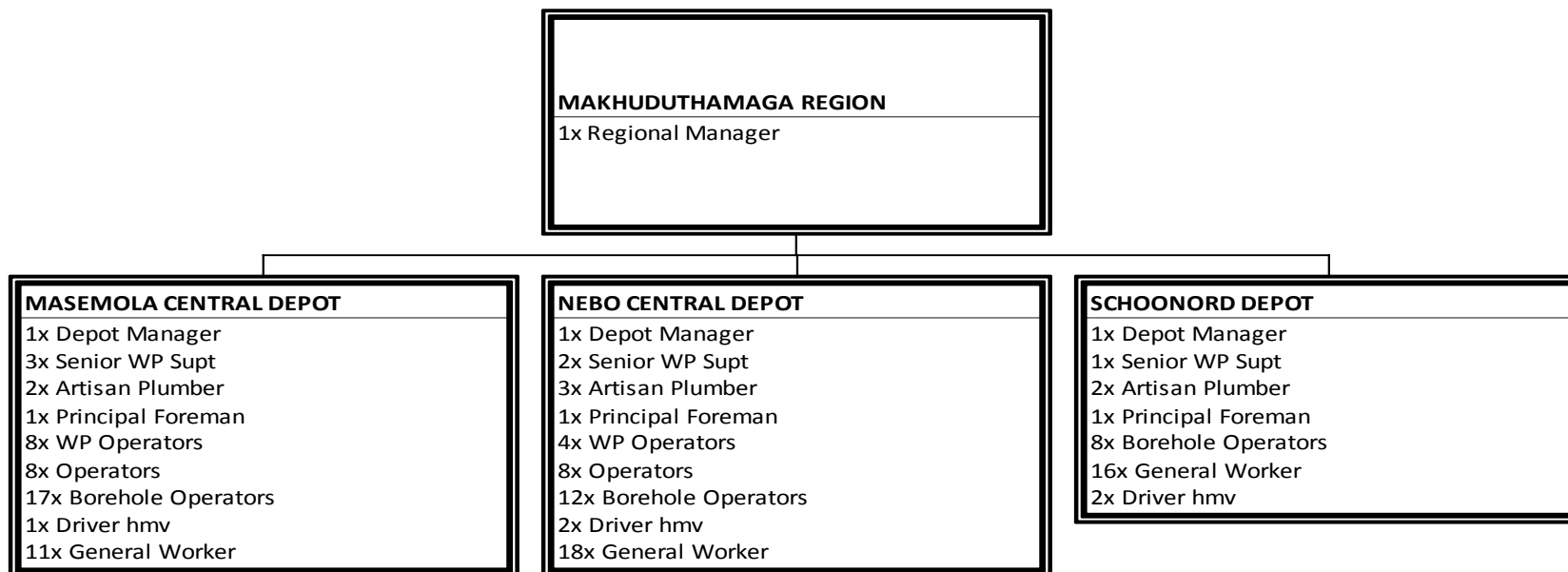


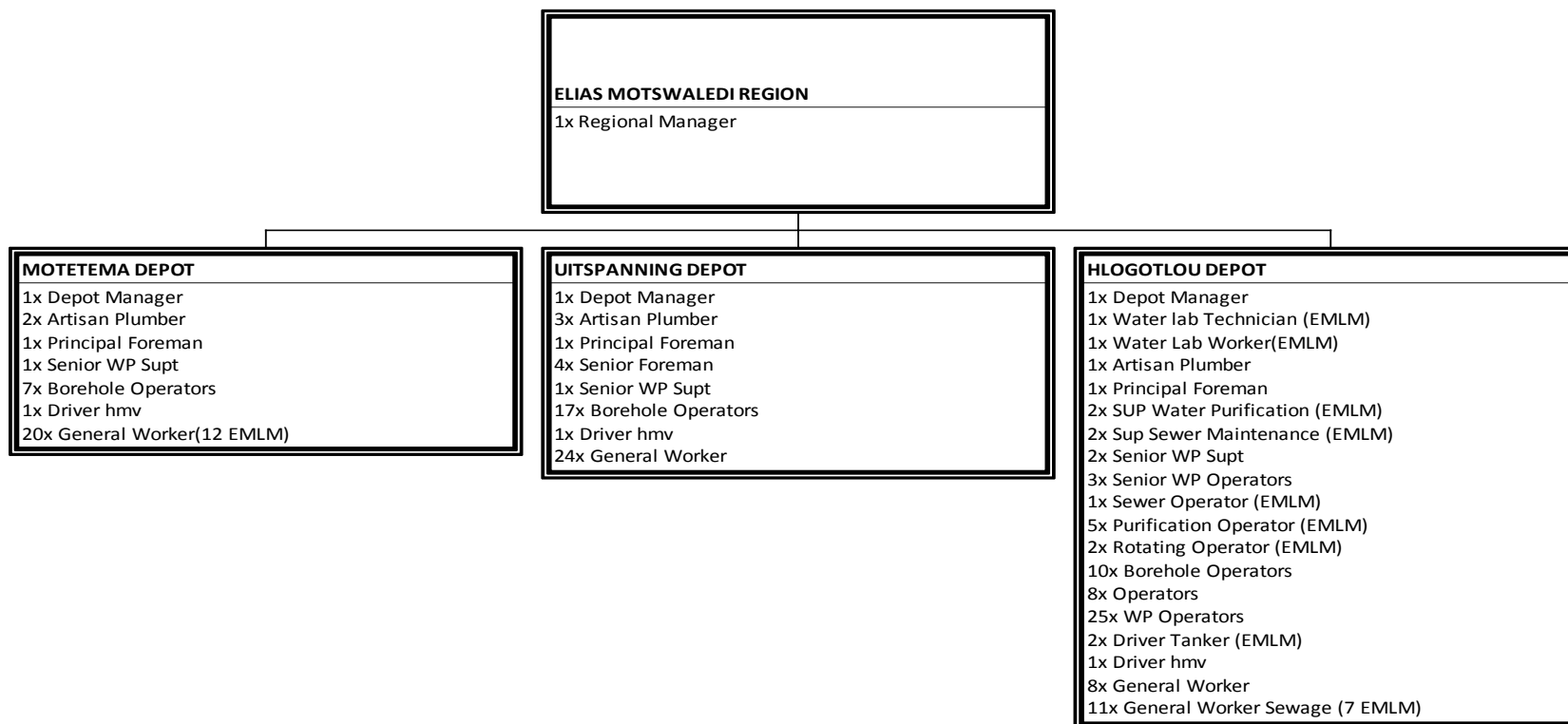




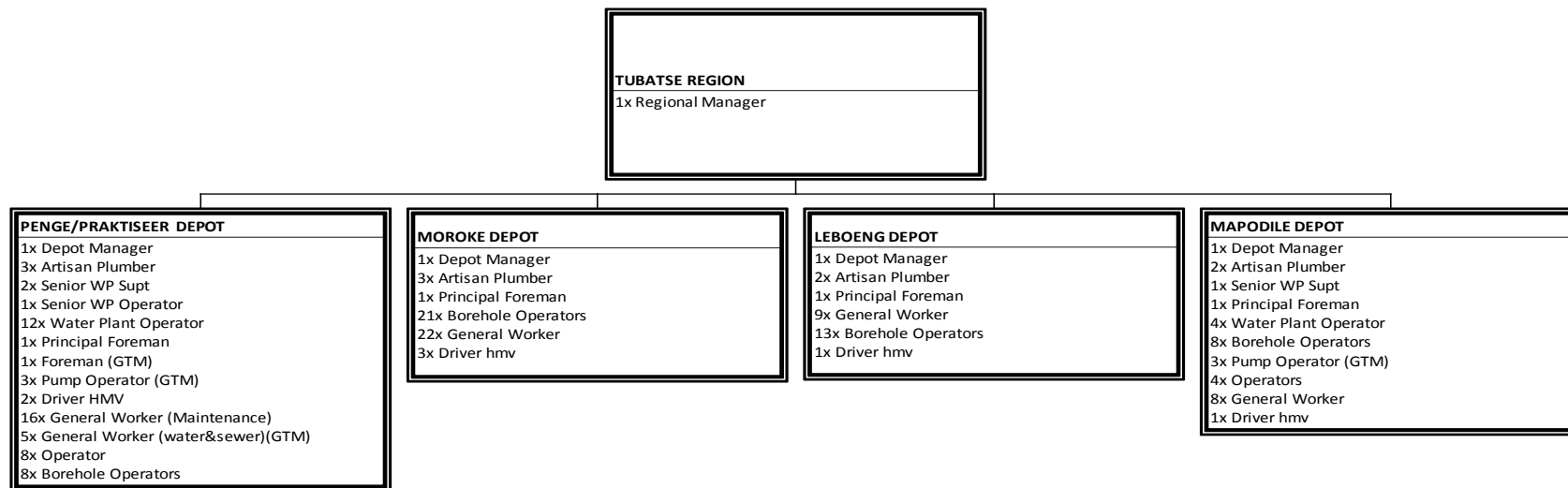


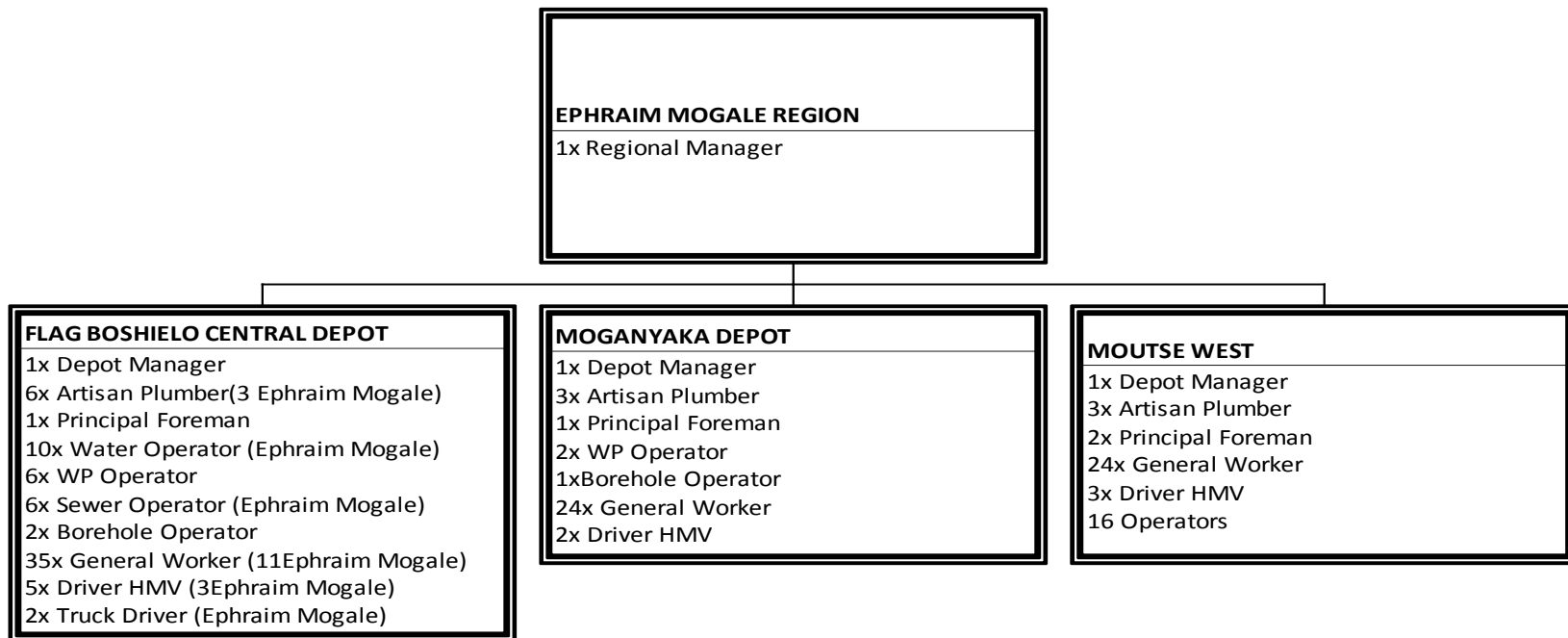


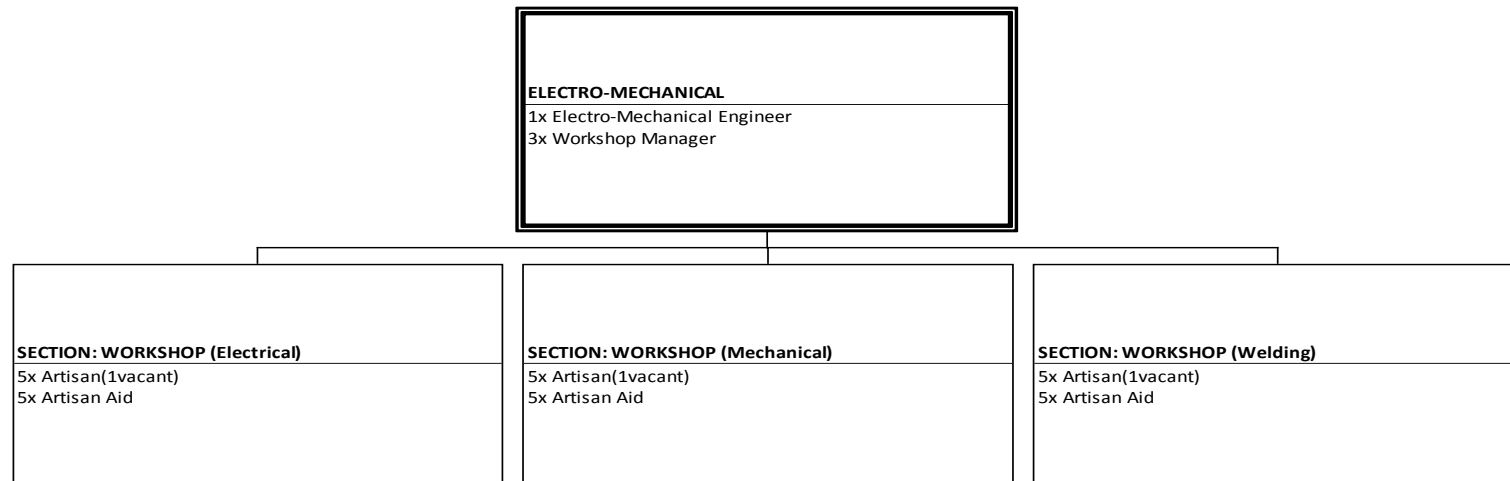


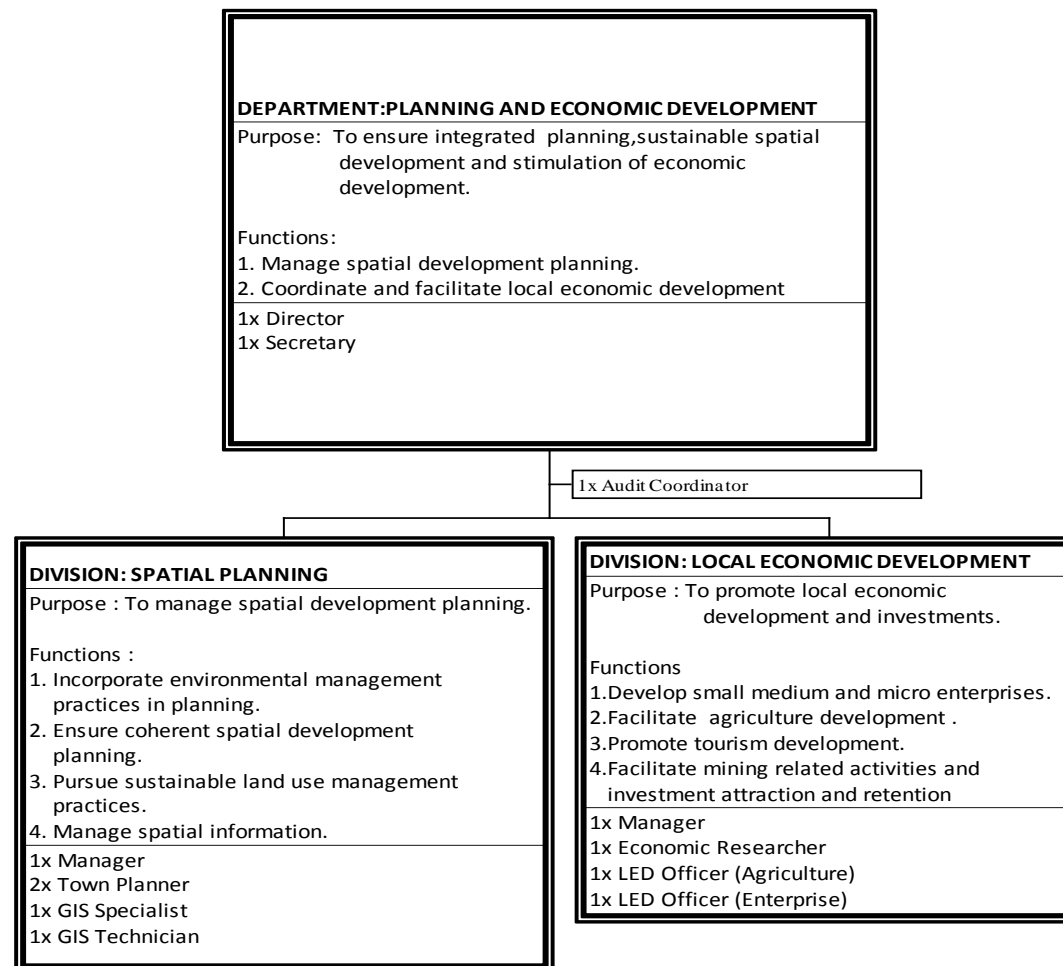


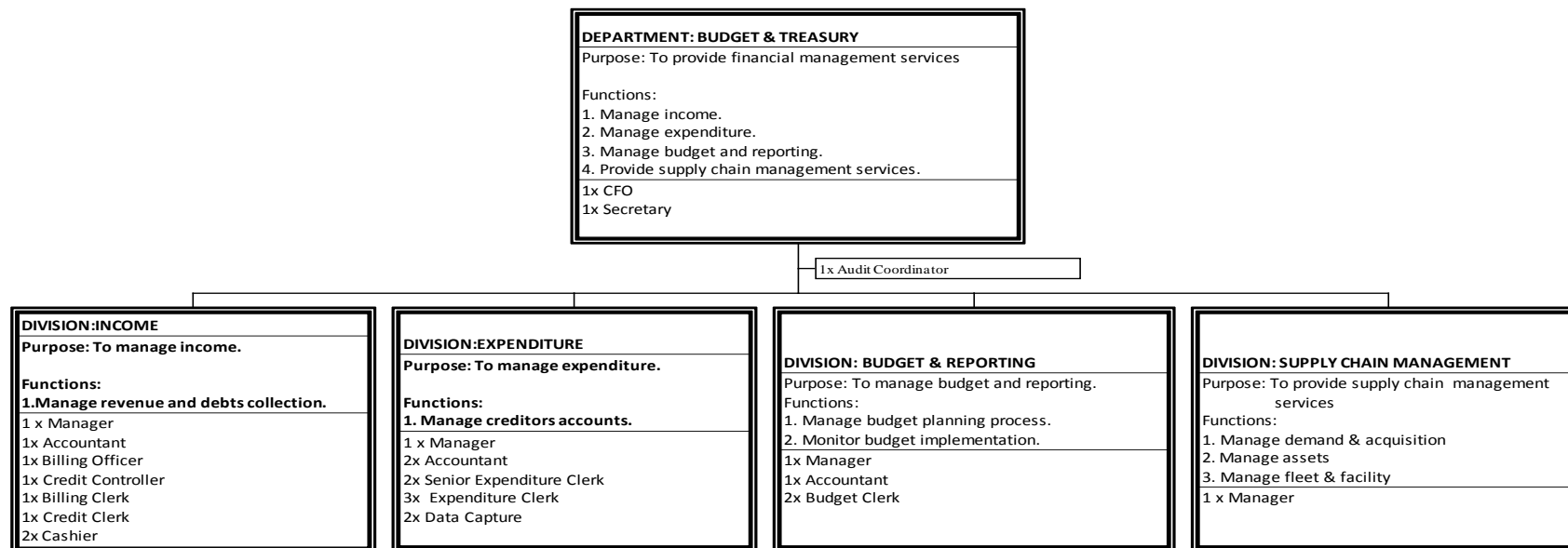


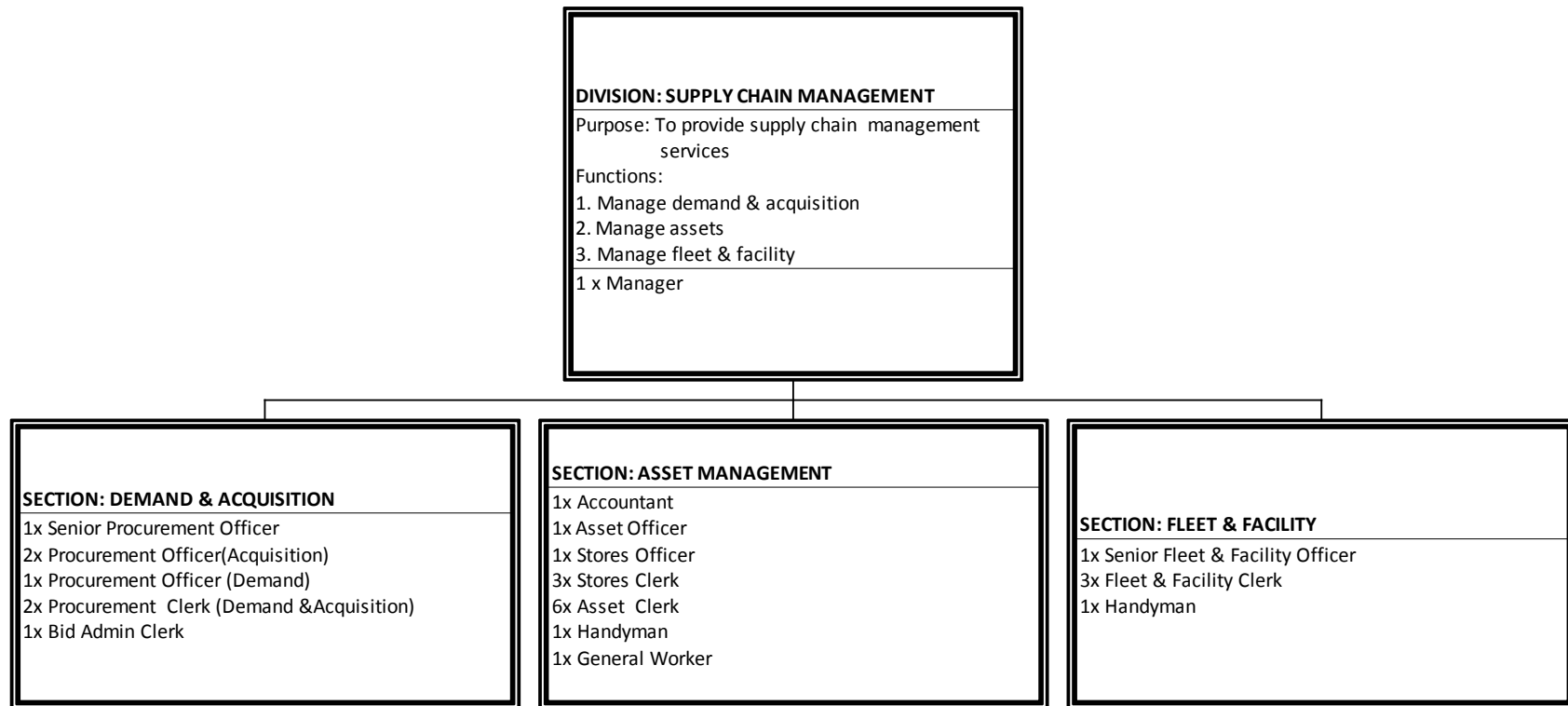












**ANNEXTURE B**

**SEKHUKHUNE**

**DISTRICT MUNICIPALITY**



**MUNICIPAL PERFORMANCE IMPROVEMENT INTERVENTION  
STRATEGY**

**31 MAY 2010**

**FINAL**

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## 1. Introduction

This document presents the district wide framework for the implementation of the ***Municipal Performance Improvement Intervention Strategy*** for the Greater Sekhukhune District Municipality. In a nutshell the document is in line with the national framework for the Municipal Performance Turnaround Strategy.

## 2. Purpose

The purpose of the document is threefold;

- To provide a conceptual framework for the development and implementation of the local government performance turnaround strategies.
- To provide municipal common standards district wide for the turnaround plan.
- To provide guidelines for the implementation of the strategy aligned to the DIP/Budget in 2010/11 financial year.

## 3. Deliverables

The deliverables of the district framework are as follows:

- a conceptual understanding of the envisaged municipal turnaround framework
- a broad understanding of the challenges experienced by the district
- a district strategy for the improvement of service delivery district wide.
- a district action plan for the improvement of the state of service delivery.
- institutional arrangements for the implementation of the district framework

## 4. Background overview

The strategy is a culmination of national assessment of the state of local government across the country commissioned by the Minister for COGTA(August 2009). Following the consolidation of the National State of Local Government Report a framework for the turnaround of municipalities was presented at the National Indaba held on 21-22 October 2009. The Report identified critical challenges facing local government and subsequent advocate for the need for a change- popular as turnaround strategy.

The method to conduct the assessment of the state of municipalities was based on the quantitative and qualitative survey of the performance of the municipalities during the 2007/08 and 2006/07 financial years respectively. A collaborative process was followed whereby the provincial department of local government and housing, senior officials from COGTA, SALGA as well as the district municipalities constituted the district-based team that conducted the assessment of the state of municipalities.

The assessment team amongst others coordinated the review of the municipal performance documents for the financial years under-review and provided municipalities with the opportunity to give oral presentation on the state of municipalities.

## 5. Aim of the Turn Around Strategy

The overarching aim of the Turnaround Strategy is to restore the confidence of the majority of the people in municipalities as primary delivery point for services. Rebuild and improve the basic requirements for a functional, responsive, effective and efficient developmental local government.

## 6. Strategic Objectives

- Ensure that municipalities meet basic needs of communities- focus on crafting an environment that promotes accelerated quality service delivery.
- Building clean, responsive, efficient and accountable local government:- accountable financial management, value for money-systems for dealing with corruption.
- Improve functionality, performance, and professionalism:- focus on effective core administrative and institutional systems.
- Strengthen partnership between local government, communities and civil society:-review of policy impact on performance of local government, regulatory, coordination and integration, supervision and intervention.
- Improve national policy, oversight, and intergovernmental practices:- review of policy impact on performance of local government, regulatory, coordination and integration, supervision and intervention

## 7. The District Wide Turn Around Strategy Process

The District Turn Around Strategy (DTAS) assessment on the state of municipalities was conducted as follows between the month of March and May 2010:

Date	Institution	Time
03 – 04 March 2010	Greater Tubatse LM	Development of the Turn Around Strategy for Greater Tubatse LM. .
08 – 09 March 2010	Fetakgomo LM	Development of the Turn Around Strategy for Fetakgomo LM..
10 – 11 March 2010	Elias Motsoaledi LM	Development of the Turn Around Strategy for Elias Motsoaledi LM.
15 – 16 March 2010	Makhuduthamaga LM	Development of the Turn Around Strategy for Makhuduthamaga LM.
29 – 30 March 2010	Ephraim Mogale LM	Development of the Turn Around Strategy for Ephraim Mogale LM.
12 April 2010 & 3 <sup>rd</sup> May 2010	Sekhukhune Municipality District	Consolidation and presentation of the District wide Strategy and Management Plan.

The assessment of the state of municipalities focused on the following Key Performance Area's.

**KPA 1: Organisational development and transformation**

**KPA 2: Basic Service Delivery and infrastructure development**

**KPA 3: Local Economic Development**

**KPA 4: Financial Management & Viability**

**KPA 5: Good Governance and Public participation**

A collaborative process was followed whereby the provincial department of local government and housing, senior officials from other Sector departments, COGTA, SALGA as well as the district municipality constituted the district-based team that conducted the assessment of the state of each Local Municipality.

The assessment team managed to do the following:

- **Identification of key challenges,**
- **Formulation of problem statements,**
- **Development of strategic objectives,**
- **Formulation of Management Plans to focus on 2010/11 and 2011/12 financial years.**

On the part of the District, all Local Municipalities consolidated the various KPA's from each Local Municipality into District - Wide Turn Around Strategy and Plan, which should be consulted with various stakeholders and adopted by Council for inclusion in the IDP.

It is commended that the commitment of all Local Municipality Councils to the process as directed by Cogta has created the right platform and foundation for the implementation of the process to turn around service delivery on an ongoing and incremental basis. Thus the strategy may be summed up as a practical, feasible and acceptable process that is local and or internally designed and driven and has the support of various role players.

## **8. District Turn Around Strategy Management Plan**

In finalising the IDP/Budget process for the 2010/11 financial year, all directorates revisited their IDP projects and aligned the TAS objectives into IDP strategies. Furthermore, activities in the 2010/11 TAS Management Plans were converted into projects for implementation in the new financial year.

2010/11 District Turn Around Strategy Management Plan has combined Municipal Development and Transformation with Good Governance and Public Participation; as well as Local Economic Development with Spatial Planning. The following is a summary of the plan per KPA:

### **KPA 1: Organisational Development; Transformation and Good Governance**

#### **1.1 Key Challenges**

- Poor functioning of some IGR structures.
- Non availability of delegations of chief whip and full time councilors.
- Ineffective community feedback mechanisms.
- Non alignment of Local, Provincial and National priorities.
- Non implementation of WSP service level agreement by LM's.

- Incomplete transfer of DWAE staff.
- Adhoc support to LM's.

## 1.2 Problem Statements

- Ineffective functioning of the IGR structures which impacts negatively on good governance.
- Lack of role clarity undermines oversight responsibilities.
- Ineffective feedback mechanisms hamper the functionality of stakeholders' engagement processes.
- Lack to honour provisions of district IDP/Budget framework thus compromising maximum resource utilization.
- Lack of commitment by LM's to honour service level agreements thus impacting negatively on respective financial information.
- Instability and uncertainty of DWAE staff from delayed completion of the transfer process.
- Uncoordinated municipal support resulting in duplications and in efficiencies.

## 1.3 Strategic Objectives

- To strengthen IGR structures for good governance.
- To develop delegation framework for maximization of oversight responsibilities.
- To enhance existing feedback mechanisms for maximum stakeholder benefit.
- To mobilise relevant stakeholders for the buy-in of District IDP/Budget Framework.
- To enforce adherence to service level agreements with LM's.
- To finalise the transfer process.
- To develop and implement the shared service model.

## 1.4 Action Plan

Outcomes	Current baseline	Outputs	Pre-2011 Activities	Post 2011 Activities
Effective IGR structures	Non functional clusters (all four)	<ul style="list-style-type: none"> <li>• All clusters revived (Infrastructure, Social and Economic)</li> <li>• Mayor and MM's FORUM</li> <li>• Enforced quarterly cluster meetings.</li> </ul>	<ul style="list-style-type: none"> <li>• Develop cluster programme of action by end of June 2010</li> <li>• Mainstream operations of sector teams by August 2010</li> <li>• Expedite finalisation of delegation of full time councillors by end of July 2010</li> </ul>	Dedicate monitoring function to Strategic department
Functional and effective governance structures	No formal delegation system for fulltime councillors	Delegation framework developed	<ul style="list-style-type: none"> <li>• Conduct a benchmark exercise with other municipalities by June 2010</li> <li>• Draft the document for Council engagement by August 2010</li> </ul>	Monitor impact of implementation constantly

			<ul style="list-style-type: none"> <li>Finalise document for approval by November 2010</li> </ul>	
Informed stakeholders	Ward committees in place Municipal publications	<ul style="list-style-type: none"> <li>Programme of feedback drawn</li> </ul>	<ul style="list-style-type: none"> <li>Review council feedback processes by June 2010</li> <li>Develop feedback loop model by August 2010</li> <li>Conduct quarterly performance review for stakeholders by December 2010</li> </ul>	Review council feedback processes constantly
Integrated service provision	IDP Representative Forum in place Approved IDP process in place	District planning framework developed	<ul style="list-style-type: none"> <li>Analyse municipal profiles by June 2010</li> <li>Finalise district planning framework by September 2010</li> <li>Develop business case for integration by October 2010</li> </ul>	Implement and review district planning framework
Maximum compliance for improved good governance practices	Existing Service level agreements not fully honoured by LM's for varied services	Service level framework developed and adopted by all municipal councils	<ul style="list-style-type: none"> <li>Set up a task team to manage cross cutting SLA's by June 2010</li> <li>Rescind all existing SLA's for alignment to the framework September 2010</li> <li>Finalise the SLA framework by July 2010</li> </ul>	Monitor effectiveness of the Framework
Improved institutional stability	600 staff incompletely transferred from DWAE to SDM	Finalised transfer process by December 2010	<ul style="list-style-type: none"> <li>Constitute a task team to revisit the transfer conditions by June 2010</li> <li>Benchmark with similar municipalities by August 2010</li> <li>Engage NT and DWAE for funding assistance by September 2010</li> <li>Finalise the transfer by November 2010</li> </ul>	Monitor impact of the process constantly
Improved and cost effective District performance	Adhoc support to Local Municipalities	<ul style="list-style-type: none"> <li>District shared service model developed</li> </ul>	<ul style="list-style-type: none"> <li>Engage LM's for areas of need for sharing by May 2010</li> <li>Develop the shared service model by July 2010</li> <li>Explore for maximum grant assistance from related sectors from August 2010</li> </ul>	<ul style="list-style-type: none"> <li>Constantly monitor compliance to assistance conditions</li> </ul>

## 1.5 Three decisive intervention by the District in support to local municipalities

- Development of municipal infrastructure framework and disaster response plan.
- Implement water provision in line with the recommendations of the district water task team
- Resuscitate and align IGR structures for effective monitoring and oversight.
- Maximise shared services within the District

## KPA 2: Basic Service Deliver

### 2.1 Key Challenges

- Inadequate water resources
- Huge backlog on Water, sanitation, Electricity, roads, waste management and RDP houses.
- Inadequate funding

### 2.2 Problem Statement

- The current powers and functions in the local Municipalities limits effective and efficient basic service delivery.
- The equitable share/MIG transferred to the district is not sufficient to address the basic service backlog.
- The lack of proper overall co-ordination and communication on planning and implementation

### 2.3 Strategic Objectives

- To provide basic services to all households and account for the provision of services.
- To strengthen the institutional capacity on service delivery and infrastructure development.
- To strengthen co-operation and governance within the three spheres of government.

### 2.4 Action Plan:

1. Outcomes	Current baseline	Outputs	Pre-2011 Activities	Post 2011 Activities
<b><u>Water:</u></b> All households to have access to at least clean piped water 200m from Household by 2014. <b><u>Sanitation:</u></b> All households to have access	Out of 233 098 hh, 129 894 has already been served (i.e. 42%) and 103 224 is still to be served. A number of 46 286 hh has been served and 186 812 is still to be served.	District Water Provisioning model strengthened.	District Municipality speed up the implementation of water services model by June 2011.  District to engage DWAE to assist on getting water from JS Moroka Municipality by December 2010.  Funding to be sourced for the implementation of	Taking over the water provisioning from the towns previously operated by LM's.

to at least ventilated pit latrine on Site by 2014.			Moutse Water Supply Project. District to conduct a study to confirm sanitation backlog by December 2010.	
<b><u>Electricity:</u></b> All households to be connected to national grid by 2014.	Current backlog standing at 41 066 hh.	Eradicate the remaining backlog Electricity network capacity strengthened and backlog eradicated.	2503 households to be reticulated DLGH and the District M to engage Eskom and Dept of Energy on speeding up the improvement of capacity of sub-stations.	DLGH and District to engage Eskom on improving capacity of sub-stations.
<b><u>Housing:</u></b>  All existing Informal settlements to formalized with land-use plans for economic and social facilities and with provision of permanent basic services.	Current backlog standing at 33 877 hh.	Informal settlement in Tubatse formalised.  The role of LMs included in the project management document.  Land available for housing development	DLGH to formalise the informal settlement in Municipal and Communal Land in Tubatse by 2011.  DLGH to review the project management model for housing to include the oversight role of the local municipalities by 30 July 2010.  DLGH to assist LMs in getting land for housing development by 2011.	
<b><u>Roads:</u></b> Quality and Accessible roads that response to the socio-Economic aspects of the municipality	Current backlog standing at 71.89 km to be resealed, 1122 km of regravelling and 189km to be upgraded from gravel to surfaced road.( This is the backlog for the District and Fetakgomo Municipality. Backlog for Ephraim Mogale is standing at 379 km; only 63 km is surfaced.	A forum established by DORT that report to the Development Planning forum. Provincial Integrated Master Plans developed. N11road in Ephraim Mogale upgraded to the required level.	DORT to strengthen the coordination of planning, maintenance, upgrading of roads at district and municipal level by June 2010.  District and municipalities to participate effectively on the development of the Provincial Integrated Master Plans by December 2010.  DoRT to assist with the upgrading of N11road in Ephraim Mogale by September 2010	

			(Planning begins) .	
<b>Waste Management:</b> All households To have access to at least once-a-week refuse removal Services by 2014.	A total of 33 121 households have been served leaving the total of backlog of 199 977 households	Implementation of Waste Management plan. Education and Awareness campaign on refuse removal conducted.	Allocate appropriate funding to fast track the implementation of WMP by July 2010.  District and LMs to conduct Education and Awareness campaign on refuse removal December 2010.	

## 2.5. Municipal Health Services

- DHSD has seconded personnel to the district on the 01 April 2010.
- Ga- Nchabeleng to be upgraded to a hospital in the 2011/12 FY.

## KPA 3: Financial Management and Viability

### 3.1 Key Challenges

- Low revenue collection
- None availability of Revenue Enhancement Strategy in Ephraim Mogale Municipality
- None implementation of revenue enhancement strategy by all
- Inefficient financial systems
- Non promulgation of by laws (Water, Credit control)
- Four out of six negative audit opinions

### 3.2 Problem Statement

- Non availability of revenue enhancement strategy and non implementation of strategies
- Inefficient financial systems
- Poor debt management
- Negative Audit opinions

### 3.3. Strategic Objectives

- To develop and implement revenue enhancement strategy.
- To replace or upgrade the current financial system
- To implement District wide operation clean audit

1. Outcomes	Current baseline	Outputs	Pre-2011 Activities	Post 2011 Activities
Improved revenue collection	Revenue enhancement strategy in place except Ephraim Mogale	Revenue strategy for Ephraim Mogale Increase in	Development of revenue Enhancement Strategy for Ephraim Mogale Municipality by April 2010.	Review and implement enhancement of the strategy



		revenue collection	Implementation of the revenue enhancement strategy by all September 2010.  Updating of indigent register by December 2010  Conduct awareness campaigns	
Proper Budget Control and reliable and accurate financial reports	Inefficient financial system	Effective and effective financial system	Conduct assessment on the current system June 2010  Upgrading of the system by December 2010 Tender process for replacement of system by September 2010 Replace and Implementation of systems March 2011	Implementation
Unqualified Audit report with no matters of emphasis raised	4 Disclaimer and 2 unqualified	Clean Audit opinion.	Asset verification and unbundling by 30 April 2010 by all municipalities Clearing of suspense accounts and allocation of unknown deposits by 30 April 2010  Review and the implementation of SLA (WSA)	Continuation on Asset verification

#### **KPA 4: Local Economic Development**

##### **1.1 Key Challenges**

- Unavailability of access to land for development.
- Lack of implementation of LED strategy.
- Insufficient economic activities.
- Lack of capacity in some LED/Planning unit ( Ephraim Mogale LM, Elias Motsoaledi LM, Makhuduthamaga LM and Tubatse LM )

##### **1.2 Problem Statement**

- Unavailability of access to land for development.
- Inadequate capacity in the LED / Planning unit in some LM's (Ephraim Mogale LM, Elias Motsoaledi LM, Makhuduthamaga LM and Tubatse LM).
- Inadequate implementation of LED strategy

##### **1.3 Strategic Objectives**

- To acquire strategic land for development
- To improve functionality of the LED and Planning units
- Improve implementation of LED strategies in order to grow the local economy.

#### 1.4 Action Plan

1. Outcomes	Current baseline	Outputs	Pre-2011Activities	Post 2011 Activities
Increased economic growth and development.	Untapped economic potential sectors, i.e. Mining, Agriculture and Tourism	High economic impact projects developed	Profiling of district programmes by 30 <sup>th</sup> June 2010  Support the implementation of the LED projects/ initiatives by LMs Revive the LED forum by 30 <sup>th</sup> June 2010	Review of LED strategy
Well resourced and functional units.	Understaffed LED and Planning units	Fully functional and Capacitated LED and Planning units	Filling in of vacant posts through secondment and recruitment by 30 <sup>th</sup> November 2010 Training and mentoring of personnel by 30 <sup>th</sup> October 2010	Filling in of vacant posts through secondment and recruitment
Thriving economy	Unavailability of municipal land	Availability of Strategically located land	Conduct a land audit Acquisition of land with the support of the following stakeholders: DLGH, DRDLR, Traditional Authorities and Land Claims Commission	Continuous acquisition of land

#### 1.5 Prioritized Objectives

- Improve functionality of the LED and Planning units
- Improve implementation of LED strategies
- Acquire strategic land for development

#### 1.6 Interventions

- Secondment of staff by DBSA and DLGH (Town Planner).
- Mentoring the LED personnel in all municipalities.

- Development of guidelines for LED forum.
- Provision of support by DLGH to LMs on the demarcation of sites.
- Transfer of state land by DRDLR to LMs.
- Piloting of Jane Furse for CRDP.
- Trade and Investment Limpopo to conduct market research study

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# ANNEXURE C



## PROJECTS FROM LOCAL MUNICIPALITIES

1. EPHRAIM MOGALE LOCAL MUNICIPALITY

Capital Expenditure is budgeted as follows:

INTERNALLY FUNDED PROJECTS	
PROJECT	BUDGET 2011/2012
<b>Corporate Services</b>	
Furniture and Equipment	R 800 000
<b>Community Services</b>	
Guard House	R150 000
Machinery and Equipment	R400 000
Expansion of Services	R250 000
Upgrading of Hawker Stalls	R350 000
Greening Project	R330 000
Extension of Cemetery	R1000 000
<b>TOTAL COMMUNITY SERVICES</b>	<b>R2 480 000</b>
<b>Technical Services</b>	<b>R8 862 092</b>

Remote Metering	R200 000
Extension of Offices	R880 000
Rehabilitation of Admin Block	R600 000
Rehabilitation of Municipal Hall	R400 000
N11 Road	R300 000
Fencing of Zamenkomst Thusong Centre	R300 000
Rehabilitation of Moganyaka and Leeuwfontein Halls	R200 000
Internal Portion-Moganyaka Access Road	R3 282 092
Matlala Ramoshebo Tribal Hall	R300 000
Upgrading of Obaro Road	R2 000 000
<b>TOTAL INTERNALLY FUNDED</b>	<b>R 11 742 092</b>

<b>MIG FUNDED PROJECTS</b>	
Building of Bridge: Mathukuthela	R2 673 874
Building of Bridge: Monotolaneng	R2 765 700
Klopper Community Hall	R3 500 000

Moganyaka Access Road	R1 764 000
Malibitsa Internal Road	R1 176 000
Marble Hall Stormwater Phase 2	R4 000 000
Vaalbank Access Road	R588 000
<b>TOTAL MIG FUNDED</b>	<b>R16 467 574</b>
<b>TOTAL CAPITAL PROJECTS FOR 2011/2012: <u>R28 209 666</u></b>	

## 2. FETAKGOMO LOCAL MUNICIPALITY

Project	Project / Programmes	Strategic Objective	Budget				Overall Budget	Responsible Department
			2011/12	2012/13	2013/14	2014/15		
FTM/SR 1	LUMS/SDF implementation	Ensure compliance on land use development	R10 000	R10 000	R11 000		R31 000	Development Planning
FTM/SR 2	Tenure upgrading at Strydkraal B	Enhance tenure security for the residents and occupiers	R0	R0	R10 000	R0	R10 000	Development Planning
FTM/SR 3	Streets naming	To provide for identification of streets within Township Area	R0	R0	R0	R0	R0	Development Planning
FTM/SR 4	Land ACQUISITION	To facilitate securing of strategic land for future development	R2 713 000 00	R0	R0	R0	R2 713 000 00	Development Planning
FTM/SR 5	GIS		R400 000	R0	R0	R0	R400 000	Development Planning

Project	Project / Programme	Strategic Objective	Budget				Overall Budget	Responsible Department
			2011/12	2012/13	2013/14	2014/15		
FTM/IT1	IDP/Budget Review	Ensure compliance with statutory requirements	R160 000	R220 000	R260 000		R640 000	Development Planning / Finance
FTM/IT 2	PMS Framework Review	Ensure compliance with statutory requirements	R0	R0	R0	R0	R0	Development Planning
FTM/IT 3	Policy Review and enforcement	Ensure compliance with relevant legislation and statutory requirements	R0	R0	R0	R0	R0	Corporate Services
FTM/IT 4	Policy Development	Ensure compliance with relevant legislation and statutory requirements	R0	R0	R0	R0	R0	Corporate Services
FTM/IT 5	Devolution of powers and functions -Traffic -Water service -Trade regulation	Enhance institutional capacity in service delivery	R0	R0	R0	R0	R0	Corporate Services
FTM/IT 6	Development of Key sector plans -MIIF -Disaster Response Plan	Ensure forward planning	R0	R0	R0	R0	R0	Corporate Services
FTM/IT 7	Development of By-laws	Promote residents' compliance with relevant statutory requirements	R0	R0	R0	R0	R0	Corporate Services
FTM/IT 8	IT support	Ensure a conducive IT environment	R0	R0	R0	R0	R0	Corporate Services



Projects	Projects	Strategic Objective	Budget				Overall Budget	Responsible Department
			2011/12	2012/13	2013/14	2014/15		
FTM/SD 1	FBE	Provide indigent support to legible residents	R1 400 000	R1 600 000	R1 800 000		R 4 800 000	Technical Services
FTM/SD 2	Municipal Offices Extension	Provide office space	R0	R0	R0	R0	R 5 700 000	Technical Services
FTM/SD 3	Pedestrian Walkways	Promote safety on streets/roads		R0	R0	R0	R749 998	Technical Services
FTM/SD 4	Strydskraal Community hall	Ensure that designs for the construction of the facility are in place	R3 939 000	R0	R0	R0	R 3 939 000	Technical Services
FTM/SD 5	Mohlaletsi TSC	Ensure that designs for the construction of the facility are in place	R8 700 000	R0	R0	R0	R8 700 000	Technical Services
FTM/SD 6	Recreational Park	Construct recreation facility	R0	R0	R0	R0	R1 450 000	Technical Services
FTM/SD 7	Sports Complex	Provide facilities for local sports	R0	R0	R0	R0	R 4 000 000	Technical Services
FTM/SD 8	Entry Post	Promotion of FTM	R55 000	R0	R0	R0	R55 000	Technical Services
FTM/SD 9	FATSC Pit Toilets	Provide back-up ablution facilities	R0	R0	R0	R0	R100 000	Technical Services
FTM/SD 10	Upgrading of cemeteries	Enhance usability of communal cemeteries	R200 000	R280 000	R0	R0	R480 000	Community Services
FTM/SD 11	Grading of sports fields	Enhance usability of local sports facilities	R0	R0	R0	R0	R0	Community Services
FTM/SD 12	Implementation of Building regulations by law	Promote public safety	R0	R0	R0	R0	R0	Development Planning
FTM/SD 13	Learner licensing and vehicle registration services	Provision of Learner licensing and vehicle registration services	R0	R0	R0	R0	R2 614 240	Corporate Services
FTM/SD 14	Refuse removal	Implementation of 3 <sup>rd</sup> year of food for waste pilot	R1 000 000	R1 900 000	R2 700 000	R0	R5 600 000	Corporate Services
FTM/SD 15	Facilities Management	Enhance usability of public	R0	R0	R0	R0	R0	Corporate Services

Projects	Projects	Strategic Objective	Budget				Overall Budget	Responsible Department
			2011/12	2012/13	2013/14	2014/15		
		facilities						

Project	Project	Strategic Objective	Budget				Overall Budget	Responsible Department
			2011/12	2012/13	2013/14	2014/15		
FTM/LED 1	Farmers' support	Provide requisite support to legible farming initiative	R400 000	R500 000	R600 000		R1 500 000	Development Planning
FTM/LED 2	Local Tourism	Profile and package tourism sites for investment attraction	R50 000	R80 000	R80 000		R210 000	Development Planning
FTM/LED 3	Local Business Support	Capacitate local SMMEs for self reliance	R100 000	R150 000	R150 000		R400 000	Development Planning

Project	Project / Programmes	Strategic Objectives	Budget				Overall Budget	Responsible Department
			2011/12	2012/13	2013/14	2014/15		
FTM/GPP 1	Ward Committees' Support (stipends)	Ensure efficient functioning of wards	R546 000	R254 000	R254 000		R1 054 000	
FTM/GPP2	Special Programmes	Ensure appropriate support to women, physically challenged, youth, children & elderly	R150 000	R150 000	R150 000		R450 000	
FTM/GPP3	Council Fund - Event Management	For councillor remuneration, training, functions & accommodation	R150 000	R250 000	R250 000		R650 000	
FTM/GPP5	Publicity	To maximize municipal service delivery information to stakeholders	R180 000	R200 000	R220 000		R600 000	
FTM/GPP8	Bursary fund	To offer bursaries to the community	R100 000	R120 000	R120 000		R340 000	
FTM/GPP9	Relief fund	To provide requisite support	R50 000	R50 000	R50 000		R150 000	

Project	Project / Programmes	Strategic Objectives	Budget				Overall Budget	Responsible Department
			2011/12	2012/13	2013/14	2014/15		
		to the needy						
FTM/GPP 10	Sports, Arts & Culture	Facilitate active participation of stakeholders in sports, arts and culture activities	R50 000	R70 000	R80 000		R200 000	
FTM/GPP 11	Outreach services -Public Participation -FATSC	Promote Batho Pele Principles	R0	R0	R0	R0	R0	
FTM/GPP 12	Intergovernmental Relations -CDWs -YAC	Promote engagement s for stakeholders support	R0	R0	R0	R0	R0	
FTM/GPP 13	Internal audit	Promote accountability on municipal operations	R75 000	R85 000	R95 000	R105 000	R360 000	
FTM/GPP 14	External Audit	Promote accountability on municipal operations	R0	R0	R0	R0	R0	
FTM/GPP 15	Audit Committee	Maximize and enhance oversight functions	R135 000	R140 000	R150 000	R0	R425 000	
FTM/GPP 16	Risk Management	Ensure achievement of strategic and operational objectives of the municipality	R75 000	R200 000	R200 000	R250 000	R725 000	
FTM/GPP 17	Fraud Prevention	Ensure achievement of strategic and operational objectives of the municipality	R0	R0	R0	R0	R0	

### 3. MAKHUDUTHAMAGA LOCAL MUNICIPALITY

Programme	KPI	Proposed Projects	Overall Budget	Funding Source	Implementation period and Budget		
					2011/12	2012/13	2013/14
Water and sanitation	Monitor WSA's implementation of Projects within the Municipality						
	Public queries and requests submitted to WSA						
	Water sector plan in place	Update the existing Water Sector Plan	R 0.00	ES	R 0.00		
Roads and Storm water	Implement the Roads and Storm water projects	MIG allocation:	R122,791,000.00	MIG	R34,158,000.00	R41,533,000.00	R 47,100,000.00
		Access Road to Water Treatment Works at Riverside	R2,486,426.00	MIG	R2,486,426.00	R -	R -
		Construction of Madibong Roads and Storm water	R 9,692,964.00	MIG	R 9,692,964.00	R -	R -
		Kalafong To Jane-Furse cemetery road	R 4,548,600.00	MIG	R 4,548,600.00	R -	R -
		Maila Mapitsane(Mokadi) Bridge	R 3,420,000.00	MIG	R 3,420,000.00	R -	R -
		Mohloding/Molebeledi Bridge	R 4,251,055.00	MIG	R 4,251,055.00	R -	R -
		Sehuswane/Makhutso Bridge	R 4,251,055.00	MIG	R 4,251,055.00	R -	R -
		PMU overheads	R 1,707,900.00	MIG	R 1,707,900.00		
	Feasibility study	Feasibility studies for 12/13 & 13/14 roads and storm water projects	R 3,700,000.00	ES	R 1,000,000.00	R 1,200,000.00	R1,500,000.00
	Maintenance of existing Surfaced and Gravel roads	Grading and maintenance of graveled roads within the municipal area of Jurisdiction.	R 12,000,000.00	Own Funds	R 3,000,000.00	R 4,000,000.00	R5,000,000.00
		Repair and Maintenance of the existing road and storm water	R 13,500,000.00	ES	R 4,000,000.00	R 4,500,000.00	R5,000,000.00
		Rehabilitation and expansion of R579 Jane-Furse to Nebo road and old hospital to new hospital	R 4,000,000.00	Own Funds	R 4,000,000.00	R -	R -
	Maintenance of the Municipal plant	Maintenance of the existing Municipal Plants	R 4,700,000.00	ES	R 1,200,000.00	R 1,500,000.00	R2,000,000.00

Programme	KPI	Proposed Projects	Overall Budget	Funding Source	Implementation period and Budget		
					2011/12	2012/13	2013/14
	Implement the internal access road and storm water	Purchasing of Plants	R 5,000,000.00	ES	R 3,000,000.00	R 2,000,000.00	R -
		Construction of internal access roads and storm water at various villages:	R160,800,000.00	ES	R 28,100,000.00	R 55,700,000.00	R 77,000,000.00
		construction of access road to Madihlaba tribal office	R 3,800,000.00	ES	R 3,800,000.00	R -	R -
		construction of access road to Sekwati tribal office	R 3,000,000.00	ES	R 3,000,000.00	R -	R -
		construction of access road to Mohlala tribal office	R 2,800,000.00	ES	R 2,800,000.00	R -	R -
		construction of access road to Seopela tribal office	R 4,200,000.00	ES	R 4,200,000.00	R -	R -
		construction of access road to Manganeng tribal office	R 7,500,000.00	ES	R 7,500,000.00	R -	R -
		construction of access road to Ga-Masemola tribal office	R 6,800,000.00	ES	R 6,800,000.00	R -	R -
		construction of access road to Mogashoa Manamane & Mogashoa Ditlhakaneng tribal office	R 11,200,000.00	ES	R -	R 11,200,000.00	R -
		construction of access road to Maila Mapitsane tribal office	R 12,000,000.00	ES	R -	R 12,000,000.00	R -
		construction of access road to Ga-Mampane tribal office	R 23,000,000.00	ES	R -	R 8,000,000.00	R15,000,000.00
		construction of access road to Ga-Maloma tribal office	R 7,500,000.00	ES	R -	R 7,500,000.00	R -
		construction of access road to Tisane tribal office	R 4,000,000.00	ES	R -	R 4,000,000.00	R -
		construction of access road to Mashabela tribal office	R 4,000,000.00	ES	R -	R 4,000,000.00	R -
		construction of access road to	R 0.00	ES	R -	R -	R -

Programme	KPI	Proposed Projects	Overall Budget	Funding Source	Implementation period and Budget		
					2011/12	2012/13	2013/14
		Marulaneng tribal office					
		construction of access road to Mashegoana Legare & Tswaledi tribal office	R 9,000,000.00	ES	R -	R 9,000,000.00	R -
		construction of access road to Mohlala-Madibaneng tribal office	R 15,000,000.00	ES	R -	R -	R 15,000,000.00
		construction of access road to Maila-Mashupye tribal office	R 25,000,000.00	ES	R -	R -	R 25,000,000.00
		construction of access road to Mathibeng tribal office	R 10,000,000.00	ES	R -	R -	R10,000,000.00
		construction of access road to Maila-Segolo tribal office	R 12,000,000.00	ES	R -	R -	R12,000,000.00
<b>Energy</b>	<b>Free basic electricity to all registered indigent</b>	Provision of Free Basic Electricity as per the approved indigent register.	R 12,000,000.00	Own Funds	R 3,000,000.00	R 4,000,000.00	R5,000,000.00
		Submission of monthly report	R 0.00	ES			
		100 % Registered Indigents Collecting Tokens	R 0.00	ES			
	<b>1654 households electrified</b>	electrification of 1374 households at various villages:	R 33,577,500.00	ES/DoE	R 24,300,000.00	R 6,169,500.00	R 3,108,000.00
		Vierfontein D(570)	R 7,125,000.00	ES/DoE	R 7,125,000.00	R -	R -
		Mamone Sections(571)	R 7,137,500.00	ES/DoE	R 7,137,500.00	R -	R -
		Mmakoshala(50)	R 625,000.00	ES/DoE	R 625,000.00	R -	R -
		Mashite(15)	R 187,500.00	ES/DoE	R 187,500.00	R -	R -
		Setlaboswane(200)	R 2,500,000.00	ES/DoE	R 2,500,000.00	R -	R -
		Ga-Moraba(20)	R 250,000.00	ES/DoE	R 250,000.00	R -	R -
		Brooklyn(208)	R 2,600,000.00	ES/DoE	R 2,600,000.00	R -	R -
		Tjatane(150)	R 1,875,000.00	ES/DoE	R 1,875,000.00	R -	R -
		Mosehla(60)	R 750,000.00	ES/DoE	R 750,000.00	R -	R -
		Masanteng(100)	R 1,250,000.00	ES/DoE	R 1,250,000.00	R -	R -
		Mabintane(52)	R 702,000.00	ES/DoE	R -	R 702,000.00	R -

Programme	KPI	Proposed Projects	Overall Budget	Funding Source	Implementation period and Budget		
					2011/12	2012/13	2013/14
		Masemola Mabopane & Manare(110)	R 1,485,000.00	ES/DoE	R -	R 1,485,000.00	R -
		Kutupu(45)	R 607,500.00	ES/DoE	R -	R 607,500.00	R -
		Matolokwaneng(100)	R 1,350,000.00	ES/DoE	R -	R 1,350,000.00	R -
		Serageng(45)	R 607,500.00	ES/DoE	R -	R 607,500.00	R -
		Thoto(50)	R 675,000.00	ES/DoE	R -	R 675,000.00	R -
		Semahlakole(15)	R 202,500.00	ES/DoE	R -	R 202,500.00	R -
		Mathibeng(40)	R 540,000.00	ES/DoE	R -	R 540,000.00	R -
		Sehuswane(20)	R 280,000.00	ES/DoE	R -	R -	R 280,000.00
		Lemating/Tsopaneng(7)	R 98,000.00	ES/DoE	R -	R -	R 98,000.00
		Mampane/Eenkantaan(25)	R 350,000.00	ES/DoE	R -	R -	R 350,000.00
		Tswaing(65)	R 910,000.00	ES/DoE	R -	R -	R 910,000.00
		Malope(55)	R 770,000.00	ES/DoE	R -	R -	R 770,000.00
		Mohlwarekoma(35)	R 490,000.00	ES/DoE	R -	R -	R 490,000.00
		Nkotokwane(15)	R 210,000.00	ES/DoE	R -	R -	R 210,000.00
		Installation of high mast light on various villages:	R 2,000,000.00	ES	R 2,000,000.00		
		Tshehlwaneng taxi rank	R 500,000.00		R 500,000.00	R -	R -
		Phokwane clinic	R 500,000.00		R 500,000.00	R -	R -
		Jane Furse taxi rank	R 500,000.00		R 500,000.00	R -	R -
		Glen Cowie four-way stop	R 500,000.00		R 500,000.00	R -	R -
		Mamone Super	R 500,000.00		R 500,000.00	R -	R -
	Maintenance of existing high mast,street lights and lights within all Municipal buildings	Maintenance of existing high mast,street lights and lights within all Municipal buildings as and when required	R 3,800,000.00	Own Funds	R 1,000,000.00	R 1,300,000.00	R 1,500,000.00
Transport	ITP Plan in place	Complete Integrated Transport Plan in place	R 0.00	ES	R -	R -	R -
PMU	Project implementation within specified budget and time-frame	Development of effective project management					

Programme	KPI	Proposed Projects	Overall Budget	Funding Source	Implementation period and Budget		
					2011/12	2012/13	2013/14
		Submission of 12 monthly reports					
	MIG projects registered within time frame given by DPLG	commitment of 2011/2012 allocation as per DoRA					
	Management of all capital projects consultants	Ensure that the consultants implement projects as per service level agreements					
Housing	Approval of Sector plan	update the existing Housing Sector Plan	R 500,000.00	ES	R 500,000.00	R -	R -
	Municipal Building maintenance plan in place	Maintenance of all Municipal building	R 4,300,000.00	ES	R 1,200,000.00	R 1,500,000.00	R 1,600,000.00
	Increase office space	Extension of the existing Municipal offices	R 9,000,000.00	Own Funds	R 5,000,000.00	R 4,000,000.00	R -
Spatial Planning and Land use management	No of site acquired from Makhuduthamaga Traditional Authorities for Town Establishment	acquired site fully developed	R 0.00	ES	R 0.00		
	No of sites acquired for office expansion	All Identified sites acquired	R 1,800,000.00	ES	R 500,000.00	R 600,000.00	R 700,000.00
	Rezoning and Site Development	Demarcation of sites/formal settlement	R 4,500,000.00	ES	R 1,000,000.00	R 1,500,000.00	R 2,000,000.00
	LUMS in place and implemented	Implementation of LUMS and LUMS awareness seminar	R 750,000.00	ES	R 200,000.00	R 250,000.00	R 300,000.00
	Branding	Branding of Municipal entries	R 750,000.00		R 200,000.00	R 250,000.00	R 300,000.00
	Development of Precinct Plans	Development of precinct plans for Municipal growth points	R 4,500,000.00		R 1,000,000.00	R 1,500,000.00	R 2,000,000.00
	Municipal Cemetery	Development of Municipal cemetery	R 3,000,000.00		R 1,000,000.00	R 1,000,000.00	R 1,000,000.00
	Municipal Park	Development of Municipal Park	R 4,500,000.00		R 1,000,000.00	R 1,500,000.00	R 2,000,000.00
Building and Supporting the LED	LED summit	LED summit and Launching of LED forum	R 750,000.00	ES	R 200,000.00	R 250,000.00	R 300,000.00
	Tourism Exhibition	Tourism Exhibition Center Erected in Jane Furse	R 2,900,000.00	ES	R 700,000.00	R 1,000,000.00	R 1,200,000.00
	Tourism brochure	Annual production of tourism	R 700,000.00	ES	R 350,000.00	R 150,000.00	R 200,000.00



Programme	KPI	Proposed Projects	Overall Budget	Funding Source	Implementation period and Budget		
					2011/12	2012/13	2013/14
		brochure and Tourism research					
	Heritage	celebration of Heritage month	R 450,000.00	ES	R 100,000.00	R 150,000.00	R 200,000.00
	Investment and Marketing strategy implementation	Branding, Marketing and Promotion of local economic products	R 550,000.00	ES	R 100,000.00	R 200,000.00	R 250,000.00
	No of SMMEs funded	No. of SMMEs funded	R 3,700,000.00	ES	R 900,000.00	R 1,300,000.00	R 1,500,000.00
	Hawkers stalls	No. of stalls constructed	R 3,100,000.00	ES	R 900,000.00	R 1,000,000.00	R 1,200,000.00

#### SOCIAL DEVELOPMENT AND COMMUNITY SERVICES PROPOSED PROJECTS AND PROGRAMS FOR 2011/12-2013/14

Key Performance Area applicable sub-function	Projects	Key Performance Indicators	Funding Source	Budget 2011/12	Budget 2012/13	Budget 2013/14
Sports , Arts and Culture	Upgrading and Maintenance of Sports Centers	Glen Cowie, Marishane & Peter Nchabeleng	E/S	R2,5m	R2, 6m	R2,6m
		Masemola and Malegale Cricket Sports centers upgraded and well maintained				
	Sports promotion	<ul style="list-style-type: none"> <li>- Conducted three major activities for Sports Marathon</li> <li>- Women in sport games</li> <li>- Municipal All Games</li> </ul>	E/S	R500 000	R500 000	R800 000
	Arts and culture development	- Arts and Culture development	E/S	R500 000	R600 000	R700 000
		- Visual Arts Promotion	E/S	R300 000	R400 000	R500 000
		- Instrumental and Choral music	E/S	R500 000	R600 000	R700 000
		- I can sing (vocal) promotion	E/S	R500 000	R600 000	R700 000
		- Beauty Pageants				
	Gazetting of by-laws	Gazetting of by laws	E/S	R200 000	R200 000	R0
Library Services	Upgrading and Maintenance of Libraries and community halls	<ul style="list-style-type: none"> <li>- Ga-Phaahla Community Hall, and Phatantshwane Library upgraded</li> <li>- Makgwabe and Ga-Phaahla Community Hall well maintained</li> </ul>		R1m	R750 000.	R800 000.

Key Performance Area applicable sub-function	Projects	Key Performance Indicators	Funding Source	Budget 2011/12	Budget 2012/13	Budget 2013/14
	Establishing library unit	Library unit established.	E/S	R1m	R1m	R1,2m
Indigent Register	<ul style="list-style-type: none"> <li>- Updating of Indigent register</li> <li>- Updating and verification</li> <li>- Data capturing</li> </ul>	Updated indigent register.	E/S	R85 000	R85 000.	R110 000.
Waste and Environmental Management	Extension of the current waste collection Project.	Implementation of waste collection services.	E/S	R4m	R4m	R5m
	Establishment of waste management unit	Well established waste management unit	E/S	R2m		
	Maintenance and operation of a Jane Furse landfill site.	Well maintained landfill site	E/S	R3,5m	R4m	R5m
	Review of Integrated Waste Management Plan	Reviewed Integrated waste Management Plan	E/S	R600 000	R0	R500.000
	Establishment of waste recovery groups.	Established waste recovery groups	E/S	R150 000	R300 000	R500 000
	Protection of sensitive areas	Identified and well maintained sensitive areas	E/S	R600 000	R800 000	R1m
	Environmental Education and Awareness	Conducted 4 environmental education and awareness	E/S	R100.000	R150.000	R200.000
	Development of environmental management plan	Developed environmental management plan	E/S	R600.000	R0	R100.000
Parks and Cemeteries	Parks and cemeteries development	Site development	E/S	R1,5m	R1,5m	R2m
Traffic Services and Public Safety	Improvement of traffic station	Renewal of Sekhukhune and Nebo traffic station structure	E/S	R2m	R2m	R500 000
	Establishment of Law enforcement unit	Law enforcement established in both Nebo & Sekhukhune stations	E/S	R2m	R2m	R800 000.
	Development of Traffic safety management strategy	Developed traffic safety management strategy	E/S	R600 00	R0	R600.000
	Renewal of Vehicle Testing Station	Renewed VTS at Sekhukhune Station	E/S	R500 000	R500 000.	R200 000
	Road Safety awareness campaigns	Conducted four awareness campaign at hazardous location	E/S	R200 000	R250 000	R300 000.
	Protective clothing	Protective clothing	E/S	R500 000	R500 000	R600 000

Key Performance Area applicable sub-function	Projects	Key Performance Indicators	Funding Source	Budget 2011/12	Budget 2012/13	Budget 2013/14
	Crime Prevention awareness campaign	Four awareness campaign conducted at hazardous location	E/S	R200 000	R250 000	R350 000
	Development of anticorruption strategy	Developed anticorruption strategy for traffic stations	E/S	R250 000	R250 000	R200 000
Disaster Management	Implementation of Disaster Management Plan.	8(eight) Disaster Management campaigns held targeting hot spot areas.	E/S	R200 000	R250 000	R300 000.
	Risk reduction on land degradation and floods	Water channeling and land rehabilitation	E/S	R1m	R1.5m	R2m
	Disaster management relief	Disaster management relief material	E/S	R500 000	R700 000	R1m
	Review of Disaster management plan	Reviewed disaster management plan	E/S	R150 000	R0	R200.000
	Primary Health Care	Primary Health Care	E/S	R200 000	R300 000	R400 000

#### 4. GREATER TUBATSE LOCAL MUNICIPALITY

##### MUNICIPAL INFRASTRUCTURE PROJECTS PLANNED FOR 11/16

Project No:	Strategic project	Unpacked project No:	Unpacked projects	Source of Funding	BUDGET R Values				
KPA 2					11/12	12/13	13/14	14/15	15/16
2.1	Extension of services.	2.1.1	Roads & storm water						
		2.1.1.1	Alverton access bridge	MIG	3.1m	0	0	0	0
		2.1.2.2	Dresden access bridge	MIG	3.1m	0	0	0	0
		2.1.2.3	Maropong access bridge	MIG	3.45m	0	0	0	0
		2.1.2.4	Mokobola access bridge	MIG	3.45m	0	0	0	0
		2.1.2.5	Molawetsi access bridge	MIG	3.45m	0	0	0	0
		2.1.2.6	Motlolo access bridge	MIG	3.42m	0	0	0	0
		2.1.2.7	Mapodile sports complex	MIG	2.0m	3.0m	2.2m	0	0

Project No:	Strategic project	Unpacked project No:	Unpacked projects	Source of Funding	BUDGET R Values				
KPA2					11/12	12/13	13/14	14/15	15/16
		2.1.2.8	Burgersfort internal street	MIG	2.5m	4.0m	5.4m	7.0m	8.5m
		2.1.2.9	Ngwaabe access roads	MIG	1.5m	3.0m	0	0	0
		2.1.2.10	Praktiseer internal streets	MIG	2.5m	4.0m	5.4m	6.0m	7.0m
		2.1.2.11	Ohrigstad internal streets	MIG	2.5m	3.0m	0	0	0
		2.1.2.12	Kampeng access bridge	MIG	0	2.9m	0	0	0
		2.1.2.13	Phiring access bridge	MIG	0	3.0m	0	0	0

Project No:	Strategic project	Unpacked project No:	Unpacked projects	Source of Funding	BUDGET R Values				
KPA2					11/12	12/13	13/14	14/15	15/16
		2.1.2	Electricity						
		2.1.2.1	Maahlashi	DoE	517K	0	0	0	0
		2.1.2.2	Mafarafara	DoE	2.86m	0	0	0	0
		2.1.2.3	Malepe	DoE	1.43m	0	0	0	0
		2.1.2.4	Moraba	DoE	910k	0	0	0	0
		2.1.2.5	Motshana	DoE	3.9m	0	0	0	0
		2.1.2.6	Mokgotho	DoE	4.55m	0	0	0	0

Project No:	Strategic project	Unpacked project No:	Unpacked projects	Source of Funding	BUDGET				
					R Values				
KPA2					11/12	12/13	13/14	14/15	15/16
		2.1.2.7	Maretlwaneng	DoE	2.86m	0	0	0	0
		2.1.2.8	Mankele	DoE	1.69m	0	0	0	0
		2.1.2.9	Mamogolo	DoE	1.08m	100k	0	0	0
		2.1.2.10	Lefahla	DoE	0	900k	0	0	0
		2.1.2.11	Kutollo	DoE	0	4.8m	0	0	0
		2.1.3	Establishment of libraries						
		2.1.3.1	Refurbishment of Burgersfort library	MIG	0	0	1.5m	0	0

Project No:	Strategic project	Unpacked project No:	Unpacked projects	Source of Funding	BUDGET				
					R Values				
KPA2					11/12	12/13	13/14	14/15	15/16
		2.1.3.2	Establishment of rural libraries	<b>MIG</b>	0	0	0	0	0
		2.1.4	Establishment of cemeteries						
		2.1.4.1	Establishment of Burgersfort cemetery	<b>MIG</b>	0	0	0	2m	0
		2.1.4.2	Establishment of Praktiseer 2 <sup>nd</sup> cemetery	<b>GTM</b>	0	200k	300k	0	0
		2.1.4.3	Fencing of Rural cemeteries	<b>MIG</b>	3.5m	4m	4.5m	5m	5.4m
		2.1.5.1	Purchase of disaster vehicles	<b>GTM</b>	250k	250k	250k	0	0
		2.1.5.2	Provision of disaster relief material	<b>GTM</b>	100k	100k	100k	100k	100k



Project No:	Strategic project	Unpacked project No:	Unpacked projects	Source of Funding	BUDGET R Values				
KPA2					11/12	12/13	13/14	14/15	15/16
		2.1.6.1	Establishment of 7 parks	<b>GTM</b>	0	0	0	0	0
		2.1.7	Establishment of sport complexes						
		2.1.7.1	Establishment of Ngwabe sport complex	<b>MIG</b>	0	500k	500k	1m	1m
		2.1.8	Waste management	<b>GTM</b>	4.9m	5.4m	5.9m	6.4m	6.9m
		2.1.7.2	Establishment of Ohrigstad sport complex	<b>MIG</b>	0	500k	500k	1m	1m
		2.1.7.3	Establishment of Driekop sport complex	<b>MIG</b>	0	500k	500k	1m	1m
		2.1.7.4	Establishment of Praktiseer sport complex	<b>MIG</b>	0	500k	500k	1m	1m

Project No:	Strategic project	Unpacked project No:	Unpacked projects	Source of Funding	BUDGET R Values				
KPA2					11/12	12/13	13/14	14/15	15/16
		2.1.7.5	Establishment of Leboeng Sport complex	MIG	0	500k	500k	1m	1m
		2.1.8	Development of arts and culture centre	MIG	0	1m	2m	2m	0
		2.1.9.1	Establishment of Burgersfort testing station	MIG	0	200k	1m	0	0
		2.1.9.2	Upgrading of Steelpoort road worthy centre	MIG	0	0	0	2m	0
		2.1.9.3	Establishment of vehicle pound	MIG	0	0	0	1.5m	0

Project No:	Strategic project	Unpacked project No:	Unpacked projects	Source of Funding	BUDGET R Values				
KPA2					11/12	12/13	13/14	14/15	15/16
2.2	PPP Project.	2.2.1	Refuse removal	National Treasury					
		2.2.2	Food for waste	National Treasury					
		2.2.3	Recycling	National Treasury					
		2.2.4	Land fill site	National Treasury					

## 5. ELIAS MOTSOLEDI LOCAL MUNICIPALITY

### KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Ward	Project	Capital Investment (R)- MTREF			Source Of Funding	Implementing Agency	No: Jobs Created
		2011/2012	2012/2013	2013/2014			
	Walkraal RDP Electrification Projects (DME)	4,554,000					
	Groblersdal roads	5,000,000	2,000,000	2,000,000			
	Motetema street phase 2	2,300,000					
	GIS System	3,000,000	2,000,000	2,000,000			
19 & 20	Monsterlus To Makgopheng Phase 3	10,300 000.00	11,330,000	11,556,600			
	Ramogwerane Phase 4	10,900,000.00	11,990,000	12,229,800			
	Moteti A	6,700,000.00	7,370,000	7,517,400			
	Zaaiplaasbus route Phase 2	10,000,000.00	11,000,000				
	Hlogotlou storm water control Phase 2	6,240,506.00					
	Nyakelang public route upgrade Phase 2	6,261,472.00	6,887,619	7,025,372			
	Moteti C2	3,991,000.00	4,400,000	4,488,000			
	Uitspanning Concrete/Steel Palisade	420,000.00	462,000	471,240			
	Meter Solution	3,000,000.00	5,000,000	5,000,000			
	Mini Subs Replacement	2,000,000.00					
	T3 Switch Replacement	1,000,000.00	1,000,000	120,000			
<b>PLANNING DEPARTMENT</b>							
	Game farm development	8,200,000	1,000,000	1,000,000		EMLM	
	Installation of services stand 885	9,000,000				EMLM	

Ward	Project	Capital Investment (R)- MTREF			Source Of Funding	Implementing Agency	No: Jobs Created
		2011/2012	2012/2013	2013/2014			

#### KPA: BASIC SERVICE DELIVERY (SOCIAL DEVELOPMENT)

Ward	Project	Capital Investment (R)- MTEF			Source Of Funding	Implementing Agency	No: Jobs Created
		2011/2012	2012/2013	2013/2014			
13	Upgrading of DLTC	R3.8M				EMLM	50
1-30	Purchase Of Skips	R300 000				EMLM	5
	Bailing mashine	500,000					
1-30	Refuse Trucks	R5.6M	2,000,000	6,000,000		EMLM	
9,20,29	Lawn Mowers- kudas	R300 000	R318,000	337,000		EMLM	
	Fire arms	120,000	100,000	106,000			
1-30	Purchase Of H-Frame	400,000				EMLM	

#### KPA: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Ward	Project	Capital Investment (R)- Mtref			Source Of Funding	Implemen ting Agency	No: Jobs Created
		2011/2012	2012/2013	2013/2014			
CORPORATE SERVICES							
	IT Network for new offices/wireless	149,000	150,000	160,000	EMLM		
	Installation of blinds	100,000	106,000	225,000	EMLM		
	Aircons	2,000,000	500,000	530,000	EMLM		
	Municipal furniture and chamber	1,000,000	402,800	426,968	EMLM		

Ward	Project	Capital Investment (R)- Mtref			Source Of Funding	Implementing Agency	No: Jobs Created
		2011/2012	2012/2013	2013/2014			
	Electronic filling system	3,000,000			EMLM		
	CCVTV	500,000			EMLM		
	Vehicles	1,500,000			EMLM		
<b>BUDGET AND TREASURY</b>							
	Office machinery and equipment	500,000	300,000	200,000		EMLM	
<b>MUNICIPAL MANAGER'S OFFICE</b>							
	Office machinery	100,000	150,000	20,000		EMLM	

**KPA: LOCAL ECONOMIC DEVELOPMENT PLANNING DEPARTMENT**

Ward	Project	Capital Investment (R)- Mtef			Source Of Funding	Implementing Agency	No: Jobs Created
		11/12	12/13	13/14			
	Stalls		500,000	500,000		EMLM	
	Tourism info centre	500,000				EMLM	
	SMME development	500,000	500,000	500,000		EMLM	



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