

**Makhado Local  
Municipality**

**Strategic Planning  
Presentations**

**Five Year Strategic  
Plan**

**2022/23 – 2026/27**



# Welcome & Introductions

## *Consolidated Presentations on Directorates:*

1. Technical Services
2. Budget and Treasury
3. Corporate Services
4. Community Services
5. Development &  
Planning



**Makhado Local  
Municipality**

**Strategic Planning  
Presentation**

**Five Year Strategic Plan**

**2022/23 – 2026/27**

**Directorate:**

**TECHNICAL SERVICES  
DEPARTMENT**



# Makhado Local Municipality

## **Vision:**

A dynamic hub for socio-economic development by 2050

## **Mission:**

To ensure effective utilization of economic resources to address socio-economic imperatives through mining, agriculture and tourism

## **Values:**

- Integrity
- Accountability
- Excellence

## **Strategic Objectives:**

- a) Promote community participation and environmental welfare
- b) Invest in Local economy
- c) Advance spatial planning
- d) Invest in human capital
- e) Good governance and administrative excellence
- f) Sound financial management and viability
- g) Accessible basic and infrastructure services

# Summary SWOT Linked to Technical Services

## Strengths:

- a) Huge customer base
- b) Social and Political Stability
- c) Personnel experience
- d) Construction of Quality infrastructure
- e) Distribution of electricity
- f) Availability of resources to render services (though limited)

## Weaknesses:

- a) Ageing and dilapidated infrastructure (Electricity and Roads)
- b) Non-effective control of rural developments and informal land demarcations
- c) Low moral and ethical standards
- d) Lack of Infrastructure Master Plan
- e) High Roads infrastructure backlog
- f) Insufficient budget for capital projects
- g) Insufficient budget for maintenance
- h) Shortage of Technical (scarce) skills and staff
- i) Low employee turnover

# Summary SWOT Linked to Technical Services

## Opportunities:

- a) Available skilled labour - Recruit and invest in professionals through recruitments and succession plans.
- b) Harvesting of methane gas in the closed landfill site

## Threats:

- a) Public protests delaying the implementation of projects
- b) Litigations and protests due to poor service delivery
- c) Theft and vandalism of infrastructure
- d) Severe weather conditions due to global warming, causing infrastructure damage
- e) Illegal electricity connections leading to losses
- f) Land related disputes
- g) Low electricity backlog

# Directorate: Technical Services –MIG Projects

		Year 1	Year 2	Year 3	Year 4	Year 5
Project / Programme / Strategy	Municipal Area/Ward No.	2022/23	2023/24	2024/25	2025/26	2026/27
Tshedza to Vuvha Access road (Phase 3)	30	R11,7m	Opex	Opex	Opex	Opex
Lutanandwa Bridge and Access road (Phase2)	28	R38,1m	Opex	Opex	Opex	Opex
Kutama Sinthumule Sports Facility	24	R30,2m	R17,2m	Opex	Opex	Opex
Landfill site makhado + recycling centre (Additional 2 Cells & Stormwater)	7	R14,97m	Opex	Opex	Opex	Opex
Fencing of cemeteries	All regions	R8,5m	R10m	R15m	-	-
Makatu to Tshikota Road	33	Planning	R24m	R18m	R20m	Opex
Upgrading of Tsianda Marundu to Military Base	3	Planning	R18m	R18m	R20	Opex
Upgrading of Road leading to Midoroni Clinic	25	Planning	Planning	R12m	R10m	Opex
Upgrading of Luvhalani to Dzananwa Access Road	29	Planning	R20m	R15m	R15m	Opex
Upgrading of road leading to Mavhoyi FET College	35	Planning	Planning	R12m	R5m	
Upgrading of Tshino access road	4	Planning	Planning	R10m	R17m	-
Tshivhuyuni Sports Facility	12	Planning	R18m	R12m	R28m	-
Upgrading of Rabali Stadium	34	Planning	Planning	Planning	R2m	R40m
<b>TOTAL</b>		<b>R100</b>	<b>R105</b>	<b>R110</b>	<b>R117 271</b>	<b>R122 271</b>

# Directorate: Technical Services –Income Projects

		Year 1	Year 2	Year 3	Year 4	Year 5
Project / Programme / Strategy	Municipal Area/Ward No.	2022/23	2023/24	2024/25	2025/26	2026/27
Dzanani Taxi Rank	10	R2m	R10m	Opex	Opex	Opex
Upgrading of Road to Vleifontein Clinic	20	R8m	R10m	Opex	Opex	Opex
Upgrading of Waterval Clinic ring road	2	R2m	R10m	Opex	Opex	Opex
Upgrading of Road leading to Midoroni Clinic	25	-	R5m	R10m	Opex	Opex
Construction of the State of the Art Hall at Oostehoo	Makhado town	-	-	R1m	R15m	R15m
Proposed road from Songozwi (Tourism Park) to Erasmus street	8	-	-	R700 000	R15m	R20m
Development of roads and stormwater at South of Pretorius for 700 new stands and Tshikota 164 new stands (Phase 1)	7	R60m	R49m	R41m	Opex	Opex
Construction of Arts & Crafts Centre	9	R5m	R5m	Opex		
Construction of Waterval Region Stormwater infrastructure	31/2/16	nene	R5m	R12m	Opex	Opex



# Directorate: Technical Services –Income Projects *CONT.*

		Year 1	Year 2	Year 3	Year 4	Year 5
Project / Programme / Strategy	Municipal Area/Ward No.	2022/23	2023/24	2024/25	2025/26	2026/27
Rregravelling of Waterval Cemetery road (Phase 1)	16	R2m	Opex	Opex	Opex	Opex
Rehabilitation of Joe Slovo street at Vleifontein	20	R10m	Opex	Opex	Opex	Opex
Rehabilitation of Waterval streets (Djunane)	16	R3m	Opex	Opex	Opex	Opex
Rehabilitation of Pretorius street	8	R7m	R2m	Opex	Opex	Opex
Rehabilitation of Breda street	8	R7m	Opex	Opex	Opex	Opex
New Council Chamber(Phase 1)	8	none	none	R20m	R58m	R70m
Refurbishment of Waterval Region	2	R10m	Opex	Opex	Opex	Opex
Rehabilitation of old landfill site (Vondeling) Phase 2 (Construction of evaporation pond, ablution facilities, planting vegetation, drainage and storm water systems)	9	R10m	Opex	Opex	Opex	Opex

## Cont. Directorate: Technical Services –Income Projects

		Year 1	Year 2	Year 3	Year 4	Year 5
Project / Programme / Strategy	Municipal Area / Ward No.	2022/23	2023/24	2024/25	2025/26	2026/27
Construction of N1 Tourism Park Inclusive of Arts and Craft Centre	8	R8m	R10m	R18m	R20m	R20m
Erection of ERF 210 Burger street Market stalls	8	R9m	Opex	Opex	Opex	Opex
Upgrading of Two Biaba streets from gravel to surfaced roads	10	None	R10m	R15m	R10m	Opex
Rehabilitation of Waterval streets	16/2	None	R10m	R15m	R10m	R25m
Development of Potgieter Park	8	R1m	R5m	Opex	Opex	Opex
Construction of Makhado Stadium	Makhado town	none	none	R1m	R20m	R30m
Upgrading of roads from gravel to block paving at Ha-Tshikota :1390,1310 & 1300		none	none	R5m	R14m	R10m
Upgrading of roads from gravel to block paving at Extension 13		none	none	R5m	R13m	R10m
Construction of Waterval Traffic station Admin block		none	none	none	none	R10m
<b>TOTAL</b>		<b>R144m</b>	<b>R152m</b>	<b>R168m</b>	<b>R180m</b>	<b>R190m</b>

# Directorate: Technical Services –Other Income Projects

		Year 1	Year 2	Year 3	Year 4	Year 5
Project / Programme / Strategy	Municipal Area/Ward No.	2022/23	2023/24	2024/25	2025/26	2026/27
Extension of Library Building	8	None	R3m	-	-	-
Refurbishment of Library Water fountain	8	None	R1,5m	-	-	-
Fencing of extended Tshikota and LTT Cemeteries	7	R1,5m	Opex	Opex	Opex	Opex
Refurbishment of Elti Villas swimming pool fence	9	R750 000	Opex	Opex	Opex	Opex
Drilling and equipping of 1 x new borehole at Elti Villas swimming pool	9	R250 000	Opex	Opex	Opex	Opex
King Makhado Heritage site Support		none	none	R1m	-	-
Upgrading of DLTC (Paving of the Testing Ground Facility)		none	1,5m	-	-	-
Infrastructure Master Plan		R2,5m	-	-	-	-
Maintenance Plan		R2m	-	-	-	-
<b>TOTAL (CAPEX)</b>		<b>R7m</b>	<b>R6m</b>	<b>R1m</b>	<b>-</b>	<b>-</b>

## CONT. Directorate: Technical Services —ELECTRICAL INCOME

		Year 1	Year 2	Year 3	Year 4	Year 5
Project / Programme / Strategy	Municipal Area/Ward No.	2022/23	2023/24	2024/25	2025/26	2026/27
1.Maintenance of high and low voltage lines for Sinthumule electricity lines	All Sinthumule Wards	R3.1M	R1M	R0.8M	R0.6M	R0.6M
2Maintenance of high and low voltage lines at Kutama	All Kutama Wards	R3.1M	R1M	R0.8M	R0.6M	R0.6M
3.Maintenance of high and low voltage lines at Mountain line including Songozwi village	Ward 8	R3.7M	R1.09M	R0.6M	R0.7M0	R0.5M
4.Maintenance of high and low voltage lines at Tshifhire line including Khunda Matshavhawe	Ward 9	R3M0	R0.9M	R0.7M	R0.6M	R0.5M
5.Maintenance of high and low voltage lines at Tshituni line	Ward 37	R3M	R0.9M	R0.720M	R0.6M	R0.46M

## CONT. Directorate: Technical Services —ELECTRICAL INCOME

		Year 1	Year 2	Year 3	Year 4	Year 5
Project / Programme / Strategy	Municipal Area/Ward No.	2022/23	2023/24	2024/25	2025/26	2026/27
6. Maintenance of high and low voltage lines at Levubu area including Valdezia, Mashau Thondoni villages (Levubu Central, Levubu East, Levubu West, Appelfontein, Albasini,Valdezia,Timbadola.	Ward 31	R20.5M	R6m	R5m	R4M	R3M
7. Maintenance of high voltage lines for Levubu 1 & Levubu 2 line feeders	Ward 31	R6.4M0	R1.9M0	R1.5M	R1.2M	R1M
8.Maintenance of high and low voltage lines at Bandelierkop & Mara lines including Muananzhele and Kanana villages	Ward 26 & Ward 20	R5.6M	R1.7M	R1.4M0	R1.1M	R1M
9.Maintenance of high voltage lines at Tshipise farming area	Municipal license area	R5.1M	R1.5M	R1.2M	R0.9M	R0.7M
10.Maintenance of high and low voltage lines for Tshiendeulu village	Ward 37	R1.7M	R0.5M	R0.4M	R0.32M	R0.3M

# CONT. Directorate: Technical Services — ELECTRICAL INCOME

		Year 1	Year 2	Year 3	Year 4	Year 5
Project / Programme / Strategy	Municipal Area/Ward No.	2022/23	2023/24	2024/25	2025/26	2026/27
11.Maintenance of high and low voltage lines for Mudimeli village	Ward 36	R1,43M	R0.43M	R0.334M	R0.275M	R0.22M
12.Maintenance of high voltage lines for Industrial feeder line	Ward 8	R0.33M	R0.99M	R0.79M	R0.63M	R0.51M
13.Maintenance of high voltage lines for Central feeder line from main substation	Ward 8	R0.41M	R0.12M	R0.98M	R0.78M	R0.63M
14. Service high voltage line breakers and switchgears whole electrical network	Municipal electricity distribution license area	R1,7m	R1,75m	R1,8m	R1,9m	R2,0m
15.Upgrade Emmarentia and Boom Park substations in town	Ward 8	R3.5M	R5.5M	R3.2M	R2.7M	N/A

# CONT. Directorate: DTS—ELECTRICAL INCOME

		Year 1	Year 2	Year 3	Year 4	Year 5
		2022/23	2023/24	2024/25	2025/26	2026/27
Project / Programme / Strategy	Municipal Area/Ward No.					
16. Upgrade Cricket and Roodewal substations	Ward 8	N/A	R8m	R4m	R4m	N/A
17. Electrification of South of Pretorius residential development	Makhado Town	R29,5m	N/A	N/A	N/A	N/A
18. Purchase of 4x4 double cabs and equipment	N/A	N/A	R3.9m	R4,3m	R4,4m	R4.8m
19. Upgrade Eltivillas East and Makhado Park substation in town	Makhado Town	R2,5m	R2,7m	R2,5m	R3,3m	R4,5m
20. Upgrade South of Pretorius substation	Makhado Town	R0.5m	R11m	R3M	N/A	N/A

## CONT. Directorate: Technical Services —ELECTRICAL INCOME

		Year 1	Year 2	Year 3	Year 4	Year 5
Project / Programme / Strategy	Municipal Area/Ward No.	2022/23	2023/24	2024/25	2025/26	2026/27
21. Upgrade high voltage line wooden poles to cement poles	Municipal electricity distribution license area	R1m	R1,2m	R5,5m	R8m	R7,5m
22. Upgrade 66kv transmission line	Municipal electricity distribution license area	N/A	N/A	R12.8M	R3.5M	N/A
23. Install SCADA system in five substations	Municipal electricity distribution license area	R650,000	R1,4m	R1,6m	R2,9m	N/A
24. Develop GIS system and line diagrams for all high voltage lines and street lights	Municipal electricity distribution license area	R450,000	R4m	R4,4m	N/A	N/A
25. Install High mast lights in municipal villages and parks	Whole Municipality	R7m	R8m	R9m	R11,1m	R12,2m



## CONT. Directorate: Technical Services —ELECTRICAL INCOME

		Year 1	Year 2	Year 3	Year 4	Year 5
Project / Programme / Strategy	Municipal Area/Ward No.	2022/23	2023/24	2024/25	2025/26	2026/27
26. Construction of Ribolwa transmission 15MVA firm capacity substation	Municipal electricity distribution license area	N/A	N/A	N/A	R17m	R20m
27. Establish an electrical control center	Municipal electricity Distribution license area	R400 000	R250 000	R1.7M	N/A	N/A
28. Increase supply capacities for Leeudraai, Madobidzha, and Tshituni tsha fhasi wheeling points	Municipal electricity distribution license area	R130 000	R150 000	R170 000	N/A	N/A
29. Electrification of Tshikota township	Municipal electricity Distribution license area	R9m	N/A	N/A	N/A	N/A
30. Procurement of power transformers for main strategic substations	Municipal electricity Distribution license area	R10m	R7,5m	R11m	R8,5m	N/A

## CONT. Directorate: Technical Services — ELECTRICAL INCOME

		Year 1	Year 2	Year 3	Year 4	Year 5
Project / Programme / Strategy	Municipal Area / Ward No.	2022/23	2023/24	2024/25	2025/26	2026/27
31 . Electrify new households in villages and new developments in towns under Makhado Municipality	All regions	R14.9m (Magau, Tshiozwi, Ramantsha, Gogobole, Riverside, Makhitha, Madodonga, Manavhela, Zamekom, Tshikhodobo, Swongozwi)	R11m (Mashau Thondoni & Tshilaphala, Tshiendeulu, Mudimeli, Maname Paradise)	R12m (Maangani, Makushu, Muse kwa sections, Maranikwe, Straighthardt)	R13m (Tshitwi, Sane, Mangwele, Afton, Madzororo, Dolidoli)	R14m  (Ndouvhada, Khomele sections, Smokey, Gombani, Muananzhele , Kanana)
32 . Electrify new households in villages	Municipal electricity distribution license area – All regions	R15m  (Magau, Tshiozwi, Ramantsha, Gogobole, Riverside, Makhitha, Madodonga, Manavhela, Zamekom, Tshikhodobo, Swongozwi)	R16m  (Mashau Thondoni & Tshilaphala, Tshiendeulu, Mudimeli, Maname Paradise)	R17m  (Maangani, Makushu, Muse kwa sections, Maranikwe, Straighthardt)	R18m (Tshitwi, Sane, Mangwele, Afton, Madzororo, Dolidoli)	R19m  (Ndouvhada, Khomele sections, Smokey, Gombani, Muananzhele , Kanana)

# Directorate (Technical Services): Enabling Strategies

No.	Our Generic Strategies for achieving HIGH performance
1	Timeous filling of vacant posts with competent persons
2	Regular training of staff and management
3	Regular performance reporting to political & executive overseers
4	Effective application of risk management practices
5	Cascading of performance and signing of agreements by all employees
6	Appointment of specific contract management personnel
7	Roads to be surfaced using block paving as a preference
8	<i>Makhado LM to re-claim the Water Services Authority (WSA) status</i>

# Directorate: Technical Services

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## **The End: Technical Services Plan**



**Directorate:**  
**BUDGET AND**  
**TREASURY OFFICE**

**Makhado Local Municipality**

**Strategic Planning**  
**Presentation**

**Five Year Strategic Plan**

**2022/23 – 2026/27**



# Makhado Local Municipality

## **Vision:**

A dynamic hub for socio-economic development by 2050

## **Values:**

- Distinctiveness (uniqueness, excellence)
- Efficacy (Effectiveness and efficiency, adeptness (expertise and proficiency))

## **Mission:**

To ensure effective utilisation of economic resources to address socio-economic imperatives through mining, tourism and agriculture

## **Strategic Objectives:**

- Sound financial management and viability

# Summary SWOT Linked to Directorate: Budget & Treasury

## Strengths:

- ❖ Good Financial Management
- ❖ Improved Audit Opinion (Unqualified Audit Opinion)
- ❖ Improved revenue collection
- ❖ Ability to pay creditors within 30 days
- ❖ Ability to spend 100% of Grants

## Opportunities:

- ❖ Existing potential revenue base

## Weaknesses:

- ❖ Inability to collect revenue from R293 townships (Dzanani & Waterval)
- ❖ Limited staff due to unfilled vacant positions

## Threats:

- ❖ Culture of non-payment (R293 townships)
- ❖ Illegal connections of electricity

<b>BUDGET AND TREASURY OFFICE</b>						<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
	<b>Project / Programme / Strategy</b>	<b>Municipal Area</b>	<b>Base</b>	<b>Budget</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	
	<p>1. Implementation of revenue enhancement strategy. (Increase revenue base by maximizing collection on land sales and other rental facilities e.g. grazing padlocks, and also by initiating take-over of Eskom licensed areas.</p> <p>2. Continuing on replacing old conventional meters with pre-paid meters .</p> <p>3. Fully implementation of credit control and debt collection.</p> <p>4. Continuing on monitoring illegal connections through Meter audit.</p> <p>5. Attainment of customer satisfaction by ensuring 100% maintenance of Roads, street light and refuse removal</p>									
1		All regions	90%	Operational	95%	96%	97%	98%	99%	



## BUDGET AND TREASURY OFFICE

BUDGET AND TREASURY OFFICE			Base	Budget	Year 1	Year 2	Year 3	Year 4	Year 5
	Project / Programme / Strategy	Municipal Area	Base	Budget	2022/23	2023/24	2024/25	2025/26	2026/27
2	Electricity Distribution Losses	All regions	10%	Operational	10%	10%	10%	10%	10%
3	Continuing on making use of the centralised invoice box to control the date of receipt until payment of the invoice.	All regions	100%	Operational	100%	100%	100%	100%	100%
4	Evaluation, adjudication and awarding of tenders within 90 days from the bid closing date 2. Development and implementation of procurement plan	All regions	83%	Operational	100% of tenders awarded from bid closing date	100% of tenders awarded from bid closing date	100% of tenders awarded from bid closing date	100% of tenders awarded from bid closing date	100% of tenders awarded from bid closing date

<b>BUDGET AND TREASURY OFFICE</b>				<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
	<b>Project / Programme / Strategy</b>	<b>Municipal Area</b>	<b>Baseline</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
5	Development and implementation of FMG approved Spending plan	All regions	100%	100% spending by 30 June 2023	100% spending by 30 June 2024	100% spending by 30 June 2025	100% spending by 30 June 2026	100% spending by 30 June 2027
6	Development and implementation of INEP approved Spending plan	All regions	100%	100% spending by 30 June 2023	100% spending by 30 June 2024	100% spending by 30 June 2025	100% spending by 30 June 2026	100% spending by 30 June 2027
7	Development and implementation of MIG approved Spending plan	All regions	100%	100%	100%	100%	100%	100%
8	Preparation and submission annually of 12 monthly section 71 report to treasury	All regions	12 months	12 Monthly section 71 report submitted to treasury within 10 working days during 2022/2023 financial year	12 Monthly section 71 report submitted to treasury within 10 working days during 2023/2024 financial year	12 Monthly section 71 report submitted to treasury within 10 working days during 2024/2025 financial year	12 Monthly section 71 report submitted to treasury within 10 working days during 2025/2026 financial year	12 Monthly section 71 report submitted to treasury within 10 working days during 2026/2027 financial year

**BUDGET AND TREARY  
OFFICE**

				Year 1	Year 2	Year 3	Year 4	Year 5
	Project / Programme / Strategy	Municipal Area	Baseline	2022/23	2023/24	2024/25	2025/26	2026/27
9	1.Preparation of Interim financial statements 2. Review of interim financial statements by audit committee	All regions	31 March 2021	Development and submitting Interim financial statement to audit committee by 31 March 2023	Development and submitting Interim financial statement to audit committee by 31 March 2024	Development and submitting Interim financial statement to audit committee by 31 March 2025	Development & submitting Interim financial statement to audit committee by 31 March 2026	Development & submitting Interim financial statement to audit committee by 31 March 2027
10	1.Preparation of annual financial statements. 2. Review of annual financial statements by audit committee 3. Development of Audit action plan annually after receiving audit report from auditor General 4. Monitoring the implementation of audit action plan through OPCA (Operational clean audit)	All regions	31 August 2021	Development and submitting annual financial statement to audit committee by 31 August 2023	Development and submitting annual financial statement to audit committee by 31 August 2024	Development and submitting annual financial statement to audit committee by 31 August 2025	development and submitting annual financial statement to audit committee by 31 August 2026	Development and submitting annual financial statement to audit committee by 31 August 2027

**BUDGET AND TREARY  
OFFICE**

				Year 1	Year 2	Year 3	Year 4	Year 5
	Project / Programme / Strategy	Municipal Area	Baseline	2022/23	2023/24	2024/25	2025/26	2026/27
11	Prepare and Submit Approved annual IDP/BUDGET TIME TABLE to council for approval	All regions	31 August 2021	Development and submitting IDP and Budget Time Table by 31 August 2022	Development and submitting IDP and Budget Time Table by 31 August 2024	Development and submitting IDP and Budget Time Table by 31 August 2025	Development and submitting IDP and Budget Time Table by 31 August 2026	Development and submitting IDP and Budget Time Table by 31 August 2027
12	Prepare and submit funded Approved annual budget to council by 31 May every year	All regions	Funded budget	Funded budget by 31 May 2023	Funded budget by 31 May 2024	Funded budget by 31 May 2025	Funded budget by 31 May 2026	Funded budget by 31 May 2027

## BUDGET AND TREASURY OFFICE

				Year 1	Year 2	Year 3	Year 4	Year 5
	Project / Programme / Strategy	Municipal Area	Baseline	2022/23	2023/24	2024/25	2025/26	2026/27
13	Reconciling asset register with the GL, Updating verification data with the asset register, Unbundling of INFRA & Impairment Assessment	All regions	12 months	12 Months updated Asset Register recons updated on the monthly basis 2023	12 Months updated Asset Register recons updated on the monthly basis 2024	12 Months updated Asset Register recons updated on the monthly basis 2025	12 Months updated Asset Register recons updated on the monthly basis 2026	12 Months updated Asset Register recons updated on the monthly basis 2027
14	<ol style="list-style-type: none"> <li>1. Development and implementation of audit action plan</li> <li>2. Monthly reconciliation on key control account</li> <li>3. Preparation of interim financial statement</li> <li>4. Implementation of internal and audit committee couching notes on draft AFS</li> <li>5. Implementation of SCM compliance check list before awarding tenders.</li> <li>6. Implementation of treasury and coghsta on draft AFS.</li> </ol>	All regions	Unqualified audit opinion	Unqualified audit opinion	Achieving Clean audit for 2022/23 financial year audit	Achieving Clean audit for 2023/24 financial year audit	Achieving Clean audit for 2024/25 financial year audit	Achieving Clean audit for 2025/26 financial year audit

## BUDGET AND TREASURY OFFICE

				Year 1	Year 2	Year 3	Year 4	Year 5
	Project / Programme / Strategy	Municipal Area	Baseline	2022/23	2023/24	2024/25	2025/26	2026/27
15	Fleet Management system, Training of staff and Enforcing the Fleet management system	All regions	Council Approved policy	Training of staff and Maintenance of fleet Management system.	Maintaining of the Fleet management system	Maintaining of the Fleet management system	Maintaining of the Fleet management system	Maintaining of the Fleet management system
16	Empowering of HDI( Historical disadvantage individual) (Youth) by Training of SMMES through LED programme on the supply chain management issues.	All regions	13 companies warded tender with youth directors by the end of 2021	15 companies warded tender with youth directors by the end of 2023	19 companies warded tender with youth directors by the end of 2024	21 companies warded tender with youth directors by the end of 2025	23 companies warded tender with youth directors by the end of 2026	25 companies warded tender with youth directors by the end of 2027

# BUDGET AND TREASURY OFFICE

				Year 1	Year 2	Year 3	Year 4	Year 5
Project / Programme / Strategy		Municipal Area	Baseline	2022/23	2023/24	2024/25	2025/26	2026/27
17	Empowering of HDI( Historical disadvantage individual) (Women) by Training of SMMES through LED programme on the supply chain management issues.	All regions	17 companies warded tender with women directors by the end of 2021	19 companies warded tender with women directors by the end of 2023	23 companies warded tender with women directors by the end of 2024	25 companies warded tender with women directors by the end of 2025	28 companies warded tender with women directors by the end of 2026	31 companies warded tender with women directors by the end of 2027
18	Empowering of HDI (Historical disadvantage individual) (disable) by Training of SMMES through LED programme on the supply chain management issues.	All regions	zero companies warded tender with disable directors by the end of 2021	10 companies warded tender with Disable directors by the end of	12 companies warded tender with Disable directors by the end of	13 companies warded tender with Disable directors by the end of	14 companies warded tender with Disable directors by the end of	15 companies warded tender with Disable directors by the end of
19	Visiting the villages assisting councillors with indigent registration process.	All regions	4630	4681	5092	5323	5554	5785

# Directorate: Budget and Treasury

<b>No.</b>	<b>Our Generic Strategies for achieving HIGH performance</b>
1	Timeous filling of vacant posts with competent persons
2	Regular training of staff and management on Municipal finance management programmes
3	Regular performance reporting to political & executive overseers ( Section 71 reports , quarterly reports, Mid year assessment and compilation of budgets every year and Preparation of Annual financial statements)
4	Effective application of risk management practices
5	Attending all audit query raised by Auditor General and Internal Audit Unit
6	Always be available during the audit process
7	Attending all national/ provincial treasury statutory requirement as stipulated in Municipal Finance Management Act and regulations to ensure compliance.
8	To continue maximising revenue collection by implementing credit control policy
9	To continue paying creditors within 30 days of receiving of invoice to avoid fruitless and wasteful expenditure



**The end**

Directorate:  
Budget and  
Treasury



Makhado Local Municipality  
Strategic Planning Presentation

Five Year Strategic Plan

2022/23 – 2026/27

**Directorate:**  
**CORPORATE SERVICES**



# Planning & Focus Areas

1. INTRODUCTION
2. ICT TECHNOLOGY PROJECTS
3. HUMAN RESOURCE PROJECTS
4. ADMINISTRATION AND COUNCIL AFFAIRS PROJECTS
5. OFFICE OF THE MUNICIPAL MANAGER ADMINISTRATIVE PROJECTS

## VARIOUS BUSINESS PROCESS OWNERS' ICT PROJECTS

6. Community Services
7. Corporate Services Business units
8. Development Planning
9. Finance & Budgeting
10. Technical Services

# Delivery Area Considerations for Planning: Directorate Corporate Services

1. Human Resources Division
2. Council Committees and Council support Division
3. Communication Division
4. Administration and Auxiliary Services
5. Information Technology Services
6. Internal Audit (Office of the Municipal Manager)
7. Legal Services (Office of the Municipal Manager)
8. Special Programs (Office of the Mayor)
9. Information Technology advancement in multiple business units that cut across all departments

# Makhado Local Municipality

## **Vision:**

- A dynamic hub for socio-economic development by 2050

## **Values:**

- Distinctiveness (Uniqueness, Excellence)  
Progressiveness (Open Minded)
- Dynamic (Energetic, Lively, Self-Motivated)
- Culpability (Accountability and Responsibility)
- Efficacy (Effectiveness and Efficiency)  
Adeptness (Expertise and Proficiency)

## **Mission:**

- To ensure effective utilization of economic resources to address socio-economic imperatives through mining, agriculture and tourism.

## **Strategic Objectives:**

- Invest in human capital
- Good governance and administrative excellence

# Summary SWOT Linked to Directorate

## Strengths:

- Public Participation is entrenched in the Municipality
- Sound labour relations
- Effective Leadership and Administration
- Effective Internal Control Systems
- Qualified and Skilled Personnel
- Political Stability
- Functional Oversight Structures
- ICT Business Continuity for data recovery

## Opportunities:

- Functional Intergovernmental Relations Structures
- Institutional growth

## Weaknesses:

- Ageing Manpower
- Ineffective policy on remuneration of ward committee members and traditional leaders
- Non-Alignment of approved Organogram with HR Admin system
- The replicate facility to run a full disaster recovery for ICT and Business Continuity
- Lack of Standard Operating Procedures
- Delay in filling of vacant posts

## Threats:

- Pandemic ( i.e Covid-19)
- Disaster that can affect Business continuity
- Labour unrests

## 2. Directorate: CORPORATE SERVICES

### *ICT Technology projects*

<i>ICT Technology projects</i>			Year 1	Year 2	Year 3	Year 4	Year 5
Project / Programme / Strategy	Baseline	Municipal Area	2022/23	2023/24	2024/25	2025/26	2026/27
1. Procure and install backup firewall ICT Technology (Security Enhancement)	No firewall backup device and software	Admin	280,000	Operational	Operational	Operational	Operational
2. Complete VOIP project ICT Technology (Telephone conversion)	Digital switchboard telephone systems	Admin	500,000	500,000	Operational	Operational	Operational
3. MECM Software for reporting and monitoring of security patches ICT Technology (Security management)	No reporting software for security patches	Admin	500,000	0	Operational	Operational	Operational
4. Architecture for DR Replicate Solution ICT Technology (Disaster Recovery)	No Architecture for replicate solution	Admin	150,000	Operational	Operational	Operational	Operational

## 2. Directorate: CORPORATE SERVICES

### *ICT Technology Projects*

			Year 1	Year 2	Year 3	Year 4	Year 5
Project / Programme / Strategy	Baseline	Municipal Area	2022/23	2023/24	2024/25	2025/26	2026/27
<b>5. Establish replicate server room</b> ICT Technology (Disaster Recovery)	No replicate server room	Admin	Operational	500,000	1,500,000	Operational	Operational
<b>6. Server secondary environment refresh HW &amp; SW</b> ICT Technology (Disaster Recovery)	Existing storage and backup servers must be updated	Admin	400,000	Operational	Operational	Operational	Operational
<b>7. 150Meg Fail Over data line</b> ICT Technology (Data transfer infrastructure)	No backup data line	Admin	800,000	Operational	Operational	Operational	Operational
<b>8. Installation of Network refresher</b> ICT Technology (Connectivity)	Existing network requires upgrade	Admin	500,000	500,000	Operational	Operational	Operational



# 3. Directorate: CORPORATE SERVICES

## *Human Resources Projects*

<i>Human Resources Projects</i>			Year 1	Year 2	Year 3	Year 4	Year 5
Project / Programme / Strategy	Baseline	Municipal Area	2022/23	2023/24	2024/25	2025/26	2026/27
1. Computerised Attendance System including finger print login	Physical supervision	Admin	500,000	500,000	Address challenges	Monitoring	Monitoring
2. Recruitment to fill vacant posts	Approved Staff Establishment with vacant posts	Admin	Operational	Operational	Operational	Operational	Operational
3. Review of existing Staff Establishment, 2019/2020 to align with period IDP 2022-2027	Approved Staff Establishment 2019/20	Admin	Operational	Operational	Operational	Operational	Operational
4. Training of Employees	83 employees trained 2020/21	Admin	80 employees Operational	80 employees Operational	80 employees Operational	80 employees Operational	80 employees Operational

### 3. Directorate: CORPORATE SERVICES

#### *Human Resources Projects*

<i>Human Resources Projects</i>			Year 1	Year 2	Year 3	Year 4	Year 5
<b>Project / Programme / Strategy</b>	<b>Baseline</b>	<b>Municipal Area</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
5. Training of councillors	39 trained	Admin	15	15	15	15	15
6. Cascading Performance Management System to lower level employees	Performance Agreement for MM and Directors only	Admin	Operational	Operational	Operational	Operational	Operational
7. Employment Equity Plan	Council Approved Employment Equity Plan	Admin	Operational	Operational	Review the Plan	Operational	Operational
8. Coordinating Local Labour Forum	4 meetings	Admin	Operational	Operational	Operational	Operational	Operational
9. Coordinate Employee Assistance Program	Covid-19 interrupted program	Admin	Operational	Operational	Operational	Operational	Operational

### 3. Directorate: CORPORATE SERVICES

#### *Human Resources Projects*

<i>Human Resources Projects</i>			Year 1	Year 2	Year 3	Year 4	Year 5
<b>Project / Programme / Strategy</b>	<b>Baseline</b>	<b>Municipal Area</b>	2022/23	2023/24	2024/25	2025/26	2026/27
10. Application for discretionary grant for work integrated learning and internships	59	Admin	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
11. Compiling Work Skills Plan for Employees	2020/2021 Plan	Admin	Operational	Operational	Operational	Operational	Operational

## 4. Directorate: CORPORATE SERVICES

### *Administration & Council Affairs Projects*

			Year 1	Year 2	Year 3	Year 4	Year 5
Project / Programme / Strategy	Baseline	Municipal Area	2022/23	2023/24	2024/25	2025/26	2026/27
1. Implement consolidated Records File Plan and Procedures	Respective and outdated file plans	Admin	500,000	150,000	150,000	Operational	Operational
2. Implement Electronic Signature system	No electronic signature system	Admin	Document business process Operational	300,000	Operational	Operational	Operational
3. Installation of sound and recording system	Existing system needs upgrade	Admin	R1,000,000	Operational	Operational	Operational	Operational

## 4. Directorate: CORPORATE SERVICES

### *Administration & Council Affairs Projects*

			Year 1	Year 2	Year 3	Year 4	Year 5
Project / Programme / Strategy	Baseline	Municipal Area	2022/23	2023/24	2024/25	2025/26	2026/27
4. Public Consultation in decision making	No meetings	Admin	Operational	Operational	Operational	Operational	Operational
5. Council Resolutions implementation	90%	Admin	Operational	Operational	Operational	Operational	Operational
6. Convene Council meetings	11	Admin	Operational	Operational	Operational	Operational	Operational

# 4. Directorate: CORPORATE SERVICES

## *Administration & Council Affairs*

			Year 1	Year 2	Year 3	Year 4	Year 5
Project / Programme / Strategy	Baseline	Municipal Area	2022/23	2023/24	2024/25	2025/26	2026/27
7. Council Committees' meetings: Executive Committee at least once per month Section 79 Committees at least once per month MPAC Section 79 A Committee – as per program Other Council Committees – in compliance with requirements	Functional in compliance	Admin	Operational	Operational	Operational	Operational	Operational
8. Review remuneration of ward committee members	Existing allowance R1,000 per month	Admin	Operational	Operational	Operational	Operational	Operational

## 5. Office of the Municipal Manager

### Internal Audit

			Year 1	Year 2	Year 3	Year 4	Year 5
Project / Programme / Strategy	Baseline	Municipal Area	2022/23	2023/24	2024/25	2025/26	2026/27
1. Reviewed and Developed Risk and Fraud Management Policies, Strategies and Procedure Manuals	2021/22 approved policy		Operational	Operational	Operational	Operational	Operational
2. Reviewed and Developed Strategic and Operational Risk Assessment Register	2021/22 approved register		Operational	Operational	Operational	Operational	Operational
3. Organise Risk management committee meetings	4 meetings in 2021/22		Operational	Operational	Operational	Operational	Operational
4. Ensure attendance of Fraud and Anti - Corruption cases	None in 2021/22		Operational	Operational	Operational	Operational	Operational

## 5. Office of the Municipal Manager

### ***Internal Audit***

<b><i>Internal Audit</i></b>			<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
<b>Project / Programme / Strategy</b>	<b>Baseline</b>	<b>Municipal Area</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
5. Ensure the approval of a three (3) year Internal Audit rolling plan and Annual plan	2021/22 approved documents		Operational	Operational	Operational	Operational	Operational
6. Percentage implementation of approved Risk based Annual Internal Audit Plan	100%		Operational	Operational	Operational	Operational	Operational
7. Organise Audit and Performance Audit Committee meetings	6 meetings		Operational	Operational	Operational	Operational	Operational
8. Submit Audit and Performance Audit Committee Reports to Council	4 (quarterly)		Operational	Operational	Operational	Operational	Operational



## 5. Office of the Municipal Manager

<b>Internal Audit</b>		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
<b>Project / Programme / Strategy</b>	<b>Municipal Area</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
9. Percentage implementation of action plans to address External Audit findings	90%	Operational	Operational	Operational	Operational	Operational
10. Development of SDBIP fully reflective of IDP and MTREF	One	Operational	Operational	Operational	Operational	Operational
11. Consolidation and Submission of Annual report to council for adoption	One	Operational	Operational	Operational	Operational	Operational

## 5. Office of the Municipal Manager

### *Legal Services*

			Year 1	Year 2	Year 3	Year 4	Year 5
Project / Programme / Strategy	Baseline	Municipal Area	2022/23	2023/24	2024/25	2025/26	2026/27
1. Complete review of all municipal by-laws project	Review project not yet completed		Operational	Operational	Operational	Operational	Operational
2. Management of case register	One register		Operational	Operational	Operational	Operational	Operational
3. Computerize case register	Manual register		Operational	Operational	Operational	Operational	Operational
4. Reducing Legal Cases	34		Operational	Operational	Operational	Operational	Operational

## 5. Office of the Municipal Manager

### *Special Programmes*

<i>Special Programmes</i>			Year 1	Year 2	Year 3	Year 4	Year 5
Project / Programme / Strategy	Baseline	Municipal Area	2022/23	2023/24	2024/25	2025/26	2026/27
1. Coordinate HIV/Aids Council	Reviving the council		Operational	Operational	Operational	Operational	Operational
2. Bursary scheme for students	6 allocated		Operational	Operational	Operational	Operational	Operational
3. Coordinate youth council	No activities in 2021		Operational	Operational	Operational	Operational	Operational
4. Participate in national and provincial campaigns such as for the elderly, for women, activism against woman and children abuse, etc	No campaigns in 2021		Operational	Operational	Operational	Operational	Operational

# Stakeholder Projects: Corporate Services

- The next set of plans records ICT Technology projects of the various business units in municipal departments where the portfolio owner is another business unit, and not Corporate Services' ICT portfolio.

These projects are initiated by the Business Unit as Business Process Owner, while ICT becomes a stakeholder in the implementing process, especially regarding technology and actual implementation.

## 6. Directorate: CORPORATE SERVICES

ICT Technology projects

**COMMUNITY SERVICES**

**BUSINESS UNITS (ICTSP)**

			Year 1	Year 2	Year 3	Year 4	Year 5
			2022/23	2023/24	2024/25	2025/26	2026/27
Project / Programme / Strategy	Baseline	Municipal Area					
1. Waste Management: Automate billing instructions with correct zoning information to have full automation of billing instructions	Billing instructions not automated		Operational	Operational	Operational	Operational	Operational.
2. Law Enforcement & Licensing: MSCOA compliance for traffic fine management system (Subject to AARTO)	Interface is not automated		Operational	Operational	Operational	Operational	Operational
3. Law Enforcement & Licencing: Traffic Fine management system – communication to public on ticket , representations and warrant of arrest issues (Subject to AARTO)	No communication to public other than hard copy documents		Operational	Operational	Operational	Operational	Operational
4. Law Enforcement & Licencing: Communication to public on key traffic & licensing of eNatis issues (subject to AARTO)	One on one communication at counter services		Operational	Operational	Operational	Operational	Operational

# 6. Directorate: CORPORATE SERVICES

ICT Technology projects

**COMMUNITY SERVICES**

**BUSINESS UNITS (ICTSP)**

			Year 1	Year 2	Year 3	Year 4	Year 5
Project / Programme / Strategy	Baseline	Municipal Area	2022/23	2023/24	2024/25	2025/26	2026/27
5. Parks and Recreation: Automated record keeping at municipal cemeteries	Manual system in Dzanani & Waterval regional offices; partial computer system in Makhado Region		Business process and project proposal Operational	Implement R350,000	Implement R350,000	Implement R350,000	Operational
6. Parks and Recreation: Cemetery Records Management – GIS based cemetery management system	Manual records only		Operational	Operational	R650,000	Operational	Operational
7. Environmental & Health, Disaster & Library: GIS based or SMS based community reporting and communication software applications	GIS based or SMS based software applications do not exist		Business process and project proposal Operational	Operational	Implement R500,000	Operational	Operational

# 7. Directorate: CORPORATE SERVICES

ICT Technology projects

## CORPORATE SERVICES

### BUSINESS UNITS (ICTSP)

			Year 1	Year 2	Year 3	Year 4	Year 5
Project / Programme / Strategy	Baseline	Municipal Area	2022/23	2023/24	2024/25	2025/26	2026/27
1. Human Resources: Full utilization of all SAGE People 300 & HR System Modules	Current modules in use Company Management, Employee Management (only partially), Equity (only partially), General Ledger, Employee Self Service (only partially)		Identify priorities Operational	Compile project proposals; consultation; approval and provide funds in ensuing financial years Operational	Implement R800,000	Implement R815,000	Implement R815,000
2. Communication & Events: Digital <b>communication tool</b> for municipal wide messaging – internal and external communication	Fragmented messaging tools		Research & specifications Operational	Implement R650,000	Operational	Operational	Operational

# 7. Directorate: CORPORATE SERVICES

ICT Technology projects

## CORPORATE SERVICES

### BUSINESS UNITS (ICTSP)

			Year 1	Year 2	Year 3	Year 4	Year 5
Project / Programme / Strategy	Baseline	Municipal Area	2022/23	2023/24	2024/25	2025/26	2026/27
3. Communication & Events Web based Mobile and SMS-based Complaints & Fault Reporting Management System	24/7 Call centre Ticketing system dependent of telephone calls for complaints		Operational	Operational	Operational	Operational	Operational
4. Administration & Council support Municipal wide Document & Records Management	Collaborator electronic record system partially in use		Identify gaps and compile business process plan Operational	Implement R500,000	Implement R500,000	Operational	Operational



## 8. Directorate: CORPORATE SERVICES

ICT Technology projects

### DEVELOPMENT PLANNING BUSINESS UNITS(ICTSP)

			Year 1	Year 2	Year 3	Year 4	Year 5
Project / Programme / Strategy	Baseline	Municipal Area	2022/23	2023/24	2024/25	2025/26	2026/27
1. Spatial & Land Use Management – integrate Town Planning & Development application overlaid on existing GIS platform capabilities	Manual Town Planning & Development process		Operational	Operational	Operational	Operational	Operational
2. Spatial & Land Use Management - acquire Mobile Surveyor's application linked to the GIS platform	No application linked to GIS platform		Operational	Operational	Operational	Operational	Operational
3. Spatial & Land Use Management – Implement extensible and locally hosted in-house GIS platform for use by designated officials	Only 1 designated user of existing GIS platform		Operational	Operational	Operational	Operational	Operational

# 9. Directorate: CORPORATE SERVICES

ICT Technology projects

## FINANCE & BUDGETING BUSINESS UNITS (ICTSP)

			Year 1	Year 2	Year 3	Year 4	Year 5
Project / Programme / Strategy	Baseline	Municipal Area	2022/23	2023/24	2024/25	2025/26	2026/27
1. Asset Management GIS based asset management system – assets data updated in the GIS platform as well as in Munsoft	Assets recorded in Munsoft		Operational	Operational	Operational	Operational	Operational
2. Revenue Accounting & Management Geo-tag waste management skip bins collection points in consultation with Refuse Removal and Parks BU	Manual system not on geographical map		Operational	Operational	Operational	Operational	Operational
3. Revenue Accounting & Management Interface Geo-tagged waste management collection points to Munsoft	Separate sources		Operational	Operational	Operational	Operational	Operational

# 9. Directorate: CORPORATE SERVICES

ICT Technology projects  
**FINANCE & BUDGETING**  
**BUSINESS UNITS (ICTSP)**

			Year 1	Year 2	Year 3	Year 4	Year 5
Project / Programme / Strategy	Baseline	Municipal Area	2022/23	2023/24	2024/25	2025/26	2026/27
4. Revenue Accounting & Management Interface from pre-paid electricity vendor to Munsoft Financial system	Not linked		Operational	Operational	Operational	Operational	Operational
5. Revenue Accounting & Management On-line customer service capabilities – online bills and payment	None		Operational	Operational	Operational	Operational	Operational

# 10. Directorate: CORPORATE SERVICES

ICT Technology projects  
**TECHNICAL SERVICES BUSINESS**  
**UNITS (ICTSP)**

			Year 1	Year 2	Year 3	Year 4	Year 5
Project / Programme / Strategy	Baseline	Municipal Area	2022/23	2023/24	2024/25	2025/26	2026/27
1. Electrical Engineering: Update and geo-tag assets in ArcGIS system to have GIS based updated assets record in the system	Fragmented source documents		Operational	Operational	Operational	Implement R850,000	Implement R850,000
2. Electrical Engineering: GIS based software application to manage planned maintenance	Fragmented source documents		Operational	Operational	Operational	Implement R850,000	Operational

# 10. Directorate: CORPORATE SERVICES

ICT Technology projects  
**TECHNICAL SERVICES BUSINESS**  
**UNITS (ICTSP)**

			Year 1	Year 2	Year 3	Year 4	Year 5
Project / Programme / Strategy	Baseline	Municipal Area	2022/23	2023/24	2024/25	2025/26	2026/27
3. Electrical Engineering – Update Reni diagrams – acquire resources to update Reni diagram	Reni diagrams are not updated		Operational	Operational	Operational	Operational	Operational
4.Civil Engineering : Maintenance & Operation – update and geo-tag assets in ArcGIS to have GIS-based assets data updated in the GIS platform	Fragmented source documents		Operational	Operational	Operational	Implement R850,000	Implement R850,000

# 10. Directorate: CORPORATE SERVICES

ICT Technology projects

**TECHNICAL SERVICES BUSINESS  
UNITS (ICTSP)**

			Year 1	Year 2	Year 3	Year 4	Year 5
Project / Programme / Strategy	Baseline	Municipal Area	2022/23	2023/24	2024/25	2025/26	2026/27
5. Electrical Engineering – Automated fault reporting and dispatch management system for electricity division to manage their activities	Manual system		Operational	Implement R750,000	Operational	Operational	Operational
6. Electrical Engineering: SCADA(Supervisory Control and Data Acquisition) implementation: Software and Hardware to control industrial processes locally and at remote locations – Monitor, gather & process real-time data	No SCADA system		Operational	Operational	Operational	R2,000,000	Operational

# 10. Directorate: CORPORATE SERVICES

ICT Technology projects

**TECHNICAL SERVICES BUSINESS UNITS (ICTSP)**

			Year 1	Year 2	Year 3	Year 4	Year 5
Project / Programme / Strategy	Baseline	Municipal Area	2022/23	2023/24	2024/25	2025/26	2026/27
7. Civil Engineering : Roads and Stormwater: GIS based software application to manage roads and stormwater maintenance	Fragmented source documents		Operational	Operational	Operational	Implement R850,000	Operational
8. Electrical Engineering – Acquire and implement HW & SW for upgraded MicroStation v8, vsu and AutoCAD Lite	Outdated MicroStation		R850,000	Operational	Operational	Operational	Operational
9. Technical Department – Municipal wide project management capabilities – recruit dedicated project management resources	Gaps in capacity		Operational	Operational	Operational	Operational	Operational



# **Directorate: Corporate Services**

End of plan section  
presentation



Makhado Local  
Municipality

Strategic Planning  
Presentation

Five Year Strategic Plan

2022/23 – 2026/27

**DIRECTORATE:  
COMMUNITY SERVICES**



# Makhado Local Municipality

## **Vision:**

- A dynamic hub for socio-economic development by 2050

## **Values:**

- Distinctiveness (Uniqueness, Excellence)
- Progressiveness (Open Minded)
- Dynamic (Energetic, Lively, Self-Motivated)
- Culpability (Accountability and Responsibility)
- Efficacy (Effectiveness and Efficiency), Adaptness (Expertise and Proficiency)

## **Mission:**

- To ensure effective utilisation of economic resources to address socio-economic imperatives through mining, tourism and agriculture

## **Strategic Objectives:**

- Promote community participation and environmental welfare
- Invest in local economy
- Advance spatial planning
- Invest in human capital
- Good governance and administrative excellence
- Sound Financial management and viability
- Accessible basic and infrastructure

# Summary SWOT Linked to Department: Community Services

## Strengths:

- Existing permitted Makhado New Landfill site
- Existing parks and recreational facilities
- Enough waste management technical capacity
- Existence of a fully fledged library
- Availability of Municipal By-Laws and other strategic documents
- Existence of Disaster Management Section
- Raised awareness campaign on environmental pollution
- Availability of Electronic Cemetery Management System
- Enough trade equipment for waste management

## Weaknesses:

- Poor condition of access road to Makhado new landfill site
- Aged personnel and lack of equipment to service parks and recreation facilities.
- Inadequate funds for the extension of the library
- Significant portion of untraceable traffic offenders.
- Unreliable E-Natis system (the system is always down)
- Unavailability of disaster relieve equipment and food parcels (the municipality depends on other stakeholders such as Vhembe District and SASSA)
- Ageing of specialised equipment
- Lack of enough personnel for disaster relieve programme
- Shortage of traffic officers in all regions
- Poor traffic fines collection system
- Lack of suitable and qualified drivers for waste management trade equipment, and shortage of personnel due to retirement/natural attrition

# Summary SWOT Linked to Department: Community Services

## Opportunities:

- Functional sector departments offering technical Support
- Existing budget for filling of positions and outsourcing of specialised services
- Free basic waste removal services fund
- EPWP incentive grant project
- Available Space for the development of Waterval Registering authority.

## Threats:

- Illegal disposable nappies dumps within Makhado municipal area
- Loss of institutional memories
- Poor service on existing parks
- Overcrowded and long queues at the library and licensing sections
- Illegal activities within the municipality (e.g. illegal trading)
- Unavailability of land for waste disposal facilities
- Non availability of system maintenance
- Vandalism of municipal infrastructure and equipment

# Directorate: COMMUNITY SERVICES

		Year 1	Year 2	Year 3	Year 4	Year 5
Project / Programme / Strategy	Municipal Area	2022/23	2023/24	2024/25	2025/26	2026/27
Purchasing of 1 x TLB for digging of graves (Parks)	Makhado Region	R1 300 000	-	-	-	-
Purchasing of 10 x Heavy Duty Lawn Mowers (Parks)	Makhado Region	R 400 000	-	R 450 000	-	R 500 000
Purchasing of 20 brush cutter machines (Parks)	Makhado Region	R 300 000	-	R 350 000	-	R 1 400 000
Purchasing of 3 X Tractors with complete mowing equipment (Parks)	Makhado Region	R 2 000 000	-	-	R 3 000 000	-
Purchasing of 20 skip bins (Waste)	All Regions	R 900 000	R 1 200 000	R 1 300 000	-	R 1 500 000
Development of LTT swimming pool (Parks) (Phase 1 Feasibility study and Phase 2 Construction)	Makhado Region	R 500 000	R 2 000 000	-	-	-
Review of Department of Community Services Plans and By-laws	All Regions	R 800 000	-	-	-	-

# Directorate: COMMUNITY SERVICES CONT.

		Year 1	Year 2	Year 3	Year 4	Year 5
Project / Programme / Strategy	Municipal Area	2022/23	2023/24	2024/25	2025/26	2026/27
Purchasing of 1000 X 240L wheelie bins (Waste) for effective refuse collection	All Regions	R 1 400 000	-	R 1500 000	-	R 1 500 000
Purchasing of 1 X 10 Cubes tipper truck (Waste) to irradiate illegal waste dumps	All Regions	R 1000 000	-	-	-	-
Purchasing of 2 x LDV bakkies (Waste) for own-account refuse collection	Makhado Region	R 1000 000	-	-	-	R 1 400 000
Purchasing of 3 x skip loader trailer (Waste) for effective waste collection	All regions	R 1 500 000	-	-	-	R 2000 000
<ul style="list-style-type: none"> <li>▪ Designing and quantifying of village (wards) road signs</li> <li>▪ Purchasing and installation of road signs</li> </ul>	All regions	R 3 000 000	R 1 000 000	R 1 000 000	-	-

# Directorate: COMMUNITY SERVICES CONT.

		Year 1	Year 2	Year 3	Year 4	Year 5
Project / Programme / Strategy	Municipal Area	2022/23	2023/24	2024/25	2025/26	2026/27
Paving of 50 x refuse skip bin dropping areas (Waste) for effective waste mgt	All Regions	R 1 500 000	-	R 1 600 000	-	R 1 700 000
Operation and maintainance of Makhado New landfill site (Waste)	Makhado Region	Operational	Operational	Operational	Operational	Operational
Appointment of service provider for recovery of cycling material at waste disposal site	All regions	-	-	-	-	-
Purchasing of Tow Truck (Law Enforcement) for effective operations	Makhado Region	-	R 1 900 000	-	-	-
Purchasing of 4x- Sedan Traffic Vehicles (Law Enforcement) for effective operations	All Regions	R 2 500 000	-	R 2 700 000	-	-
Installation of Dzanani Motor vehicle break testing system to enhance Licensing services (Law Enforcement)	Dzanani Region	R 500 000	-	-	-	-
Nakisani Vhupo Hashu (to augment EPWP incentive grand and Clean-up campaign)	All Regions	R10 000	R 11 000	R 12 000	R 13 000	R 14 000

# Directorate: COMMUNITY SERVICES CONT.

		Year 1	Year 2	Year 3	Year 4	Year 5
Project / Programme / Strategy	Municipal Area	2022/23	2023/24	2024/25	2025/26	2026/27
Purchasing of Tractor Grass Rake (Law Enforcement)	Makhado Region	R 550 000	-	-	-	-
Purchasing of 3 X Speed Measuring Machines (Law Enforcement)	All Regions	R 1000 000	-	-	-	-
Purchasing of AMPR (automatic number plates recognition for warrant of arrests) (Law Enforcement)	All Regions	R 1000 000	-	-	-	-
Upgrading of Dzanani CCTV Monitor for surveillance (Law Enforcement)	Dzanani Region	R 50 000	-	-	-	-
Establishment of Luvuvhu Region Satellite Library at Mutsha Community hall	Luvuvhu Region	R 150 000	-	-	-	-

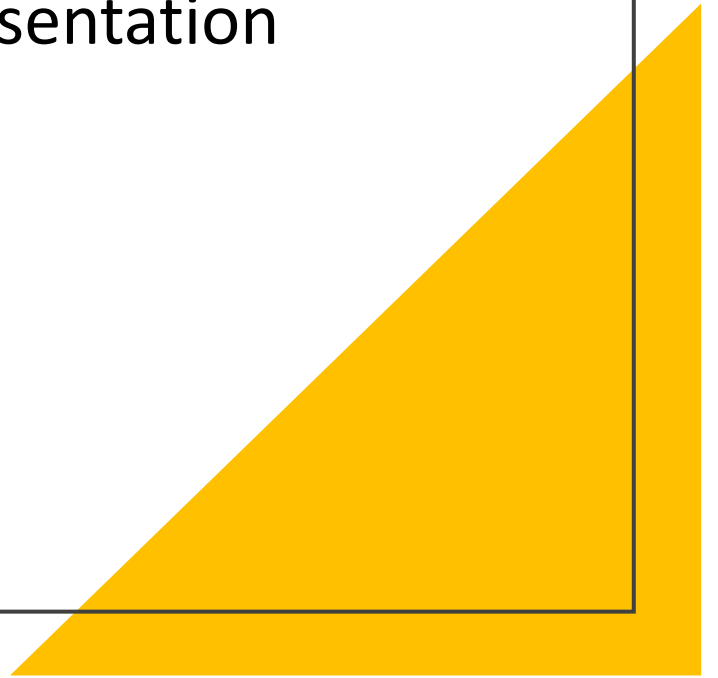


# Directorate: COMMUNITY SERVICES

<b>No.</b>	<b>Our Generic Strategies for achieving HIGH performance</b>
1	Timeous filling of vacant posts with competent persons
2	Regular training of staff and management
3	Regular performance reporting to political & executive overseers
4	Effective application of risk management practices
5	Cascading of performance and signing of agreements by all employees

# Directorate: Community Services

End of directorate presentation



# **Makhado Local Municipality**

## **Strategic Planning Presentation**

**Five Year Strategic Plan**

**2022/23 – 2026/27**

**DIRECTORATE:**

**DEVELOPMENT &  
PLANNING**



# Makhado Local Municipality

## ***Vision:***

*A dynamic hub for socio-economic development by 2050*

## ***Values***

- *Distinctiveness (Uniqueness, Excellence)*
- *Progressiveness (Open Minded) ,*
- *Dynamic (Energetic, Lively, Self-Motivated),*
- *Culpability (Accountability and Responsibility)*
- *Efficacy (Effectiveness and Efficiency),*
- *Adeptness (Expertise and Proficiency)*

## ***Mission***

*To ensure effective utilization of economic resources to address socio-economic imperatives through mining, agriculture and tourism*

## ***Strategic Objectives:***

- *Advance Spatial Planning*
- *Invest in Local Economy*

# Summary SWOT Linked to Directorate

## Strengths:

- Qualified workforce
- Functional decision making bodies
- Credible Valuation roll

## Opportunities:

- Proper and complete valuation roll
- University of Venda Satellite Campus
- Strategic Geographical Location
- Establishment of the SEZ
- Provincial growth point

## Weaknesses:

- Shortage of workforce
- Contravention of by-law

## Threats:

- Land invasion
- Unserviced stands within proclaimed townships

# Directorate: Development and Planning *CONT.*

		Year 1	Year 2	Year 3	Year 4	Year 5
<b>Local Economic Development</b>						
<b>Project / Programme / Strategy</b>	<b>Municipal Area</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Conduct Business Viability Study in Louis Trichardt Town	All Municipal Towns	Operational	Operational	Operational	Operational	Operational
Support of Community Agricultural Projects	All wards	Operational	Operational	Operational	Operational	Operational
Support of Arts & Culture Projects ( Pottery, Fashion Design , Beads and Traditional attire )	All wards	Operational	Operational	Operational	Operational	Operational
Erection of Landmark boards for the Municipality	All wards	Operational	Operational	Operational	Operational	Operational

# Directorate: Development and Planning *CONT.*

		Year 1	Year 2	Year 3	Year 4	Year 5
<b>Local Economic Development</b>						
<b>Project / Programme / Strategy</b>	<b>Municipal Area</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Coordinate Makhado Local Development (LED) Summit	All wards	Operational	Operational	Operational	Operational	Operational
Coordinate Local Economic Development (LED) Forum	All wards	Operational	Operational	Operational	Operational	Operational
Review of Local Economic Development (LED ) Strategy	All wards	700 000	Review	Review	Review	Review
Update SMMEs data base	All wards	Operational	Operational	Operational	Operational	Operational

# Directorate: Development and Planning *CONT.*

		Year 1	Year 2	Year 3	Year 4	Year 5
<b>Local Economic Development</b>						
<b>Project / Programme / Strategy</b>	<b>Municipal Area</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Development of Makhado Local Municipality Tourism Brochure	All wards	Operational	Operational	Operational	Operational	Operational
<u>Enabling Development of Municipal Growth points</u> Tshakhuna Mall, Madombidzha Mall, Kutama Fuel City, Rondebosch Life Style estate, Vondeling Estate, Ackland Safari , Coal of Africa Mine and Mashamba Mall	Various Wards	Operational	Operational	Operational	Operational	Operational
Coordinate SMMEs Training	All wards	Operational	Operational	Operational	Operational	Operational



# Directorate: Development and Planning *CONT.*

		Year 1	Year 2	Year 3	Year 4	Year 5
<b>Local Economic Development</b>						
<b>Project / Programme / Strategy</b>	<b>Municipal Area</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Reviewing of Lease Agreement for Tshikota and Mphephu Airport	7 and 3	Operational	Operational	Operational	Operational	Operational
Upgrading of Mphephu and Tshikota Airport	7 and 03	Feasibility Study	-	Operational	Operational	Operational
Enabling SMMEs to Participate in District, National , Provincial and International Road shows Road Show	All wards	Operational	Operational	Operational	Operational	Operational
Business Registration (LIBRA) from LIDET to Makhado Local Municipality	All wards	Operational	Operational	Operational	Operational	Operational

# Directorate: Development and Planning *CONT.*

		Year 1	Year 2	Year 3	Year 4	Year 5
<b>Local Economic Development</b>						
Project / Programme / Strategy	Municipal Area	2022/23	2023/24	2024/25	2025/26	2026/27
Lobbying for the Development of Housing Projects in all our Growth Points Including SEZ area	All wards	Operational	Operational	Operational	Operational	Operational
Preparation for Housing Accreditation Level 2 and 3	All wards	Operational	Operational	Operational	Operational	Operational
<b>SPARTIAL PLANNING</b>						
Development of General Valuation Roll	All wards	7,5m	7,5m	5,5m	10m	7.5 M
Installation of Engineering Service Louis Tricardt, Dzanani , Waterval and Ha-tshikota	Various wards	15M	20m	20m	30m	30m
Purchasing of Land Surveying equipment's	All wards	1000 0000	Operational	Operational	Operational	Operational
Naming and Renaming of Streets (Makhado Town , Dzanani, Waterval & Ha-Tshikota)	Ward 2, 8,9,10,20,,16	Operational	Operational	Operational	Operational	Operational
Conducting of Land and Property Audit	All wards	1.4m	Operational	Operational	Operational	Operational
Coordination of Municipal Planning Tribunal and Appeal authority	All wards	1 per quarter	1 per quarter	1 per quarter	1 per quarter	1 per quarter

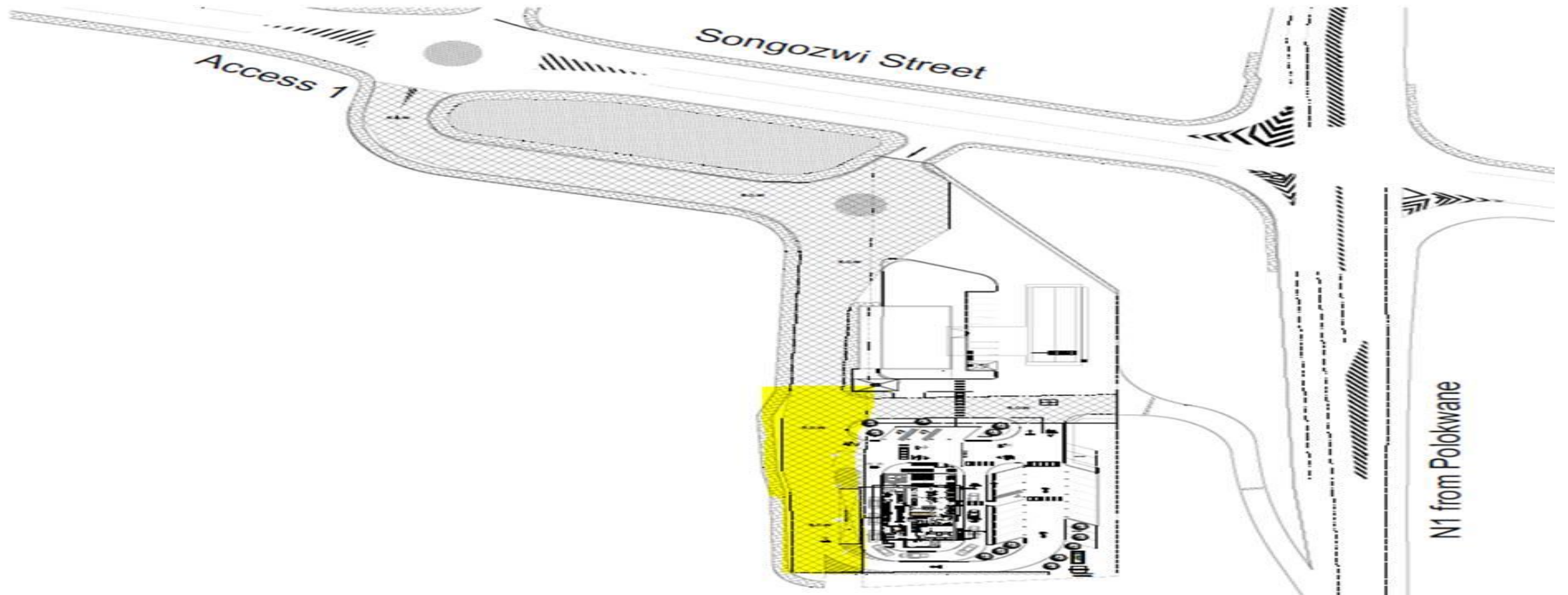
# Directorate: Development and Planning *CONT.*

		Year 1	Year 2	Year 3	Year 4	Year 5
SPARTIAL PLANNING						
Project / Programme / Strategy	Municipal Area	2022/23	2023/24	2024/25	2025/26	2026/27
Plotting of Coordinates in Municipal graves (Louis Trichardt and Tshikota, Waterval and Biaba)	Ward 07 and 08	2.5m	2.5m	2.5m	2.5m	2.5m
GIS Upgrades	All wards	500 000	500 000	600 000	600 000	700 000
Establishment of Town Planning and Property Records	All wards	N/A	N/A-	N/A-	1.5m	N/A--
Demarcation & Township establishment of Sites in Support of SEZ Farms Surrounding SEZ	All wards	Operational	Operational	Operational	Operational	Operational
Demarcation of Sites in Tribal Areas (Town Planning and Land Surveying)	All wards	Operational	Operational	Operational	Operational	Operational
Township Establishment (Town Planning and Land Surveying) Eltivillas Extention 2, Tshikota & Ha-Tshikota	Louis Trichardt and Regions	Operational	Operational	Operational	Operational	Operational

# Directorate: Development and Planning *CONT.*

		Year 1	Year 2	Year 3	Year 4	Year 5
<b>SPARTIAL PLANNING</b>						
<b>Project / Programme / Strategy</b>	<b>Municipal Area</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Development of Integrated Transport Plan	All wards	800 000	Review	Review	Review	Review
Coordinate IDP Public Participation and Rep Forums Meeting	All wards	Operational	Operational	Operational	Operational	Operational
Development of Precinct Plan	Ward 09	-	700 000	-	-	-
Development of Environmental Management Plan	All wards	800 000	Review	Review	Review	Review
Development of Densification Policy	All wards	800 000	N/A	Review	Review	Review
Review of policies: Spatial development framework Spatial Development Framework and Land Use Scheme	All wards	N/A	3m	Review	Review	Review

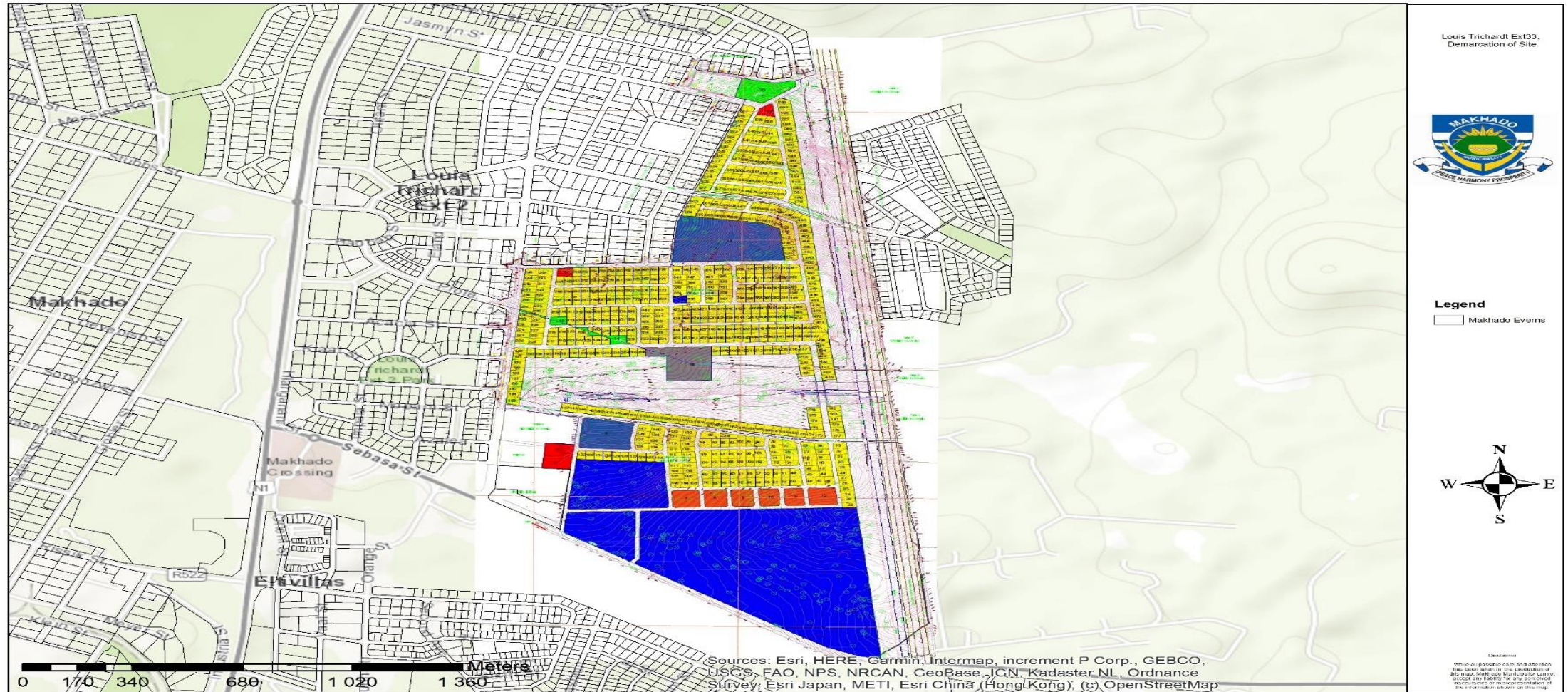
# HIGHLIGHTS OF DDP PROGRAMS AND PROJECTS NEW DEVELOPMENT ( Macdonald and Shell Grage )



# **HIGHLIGHTS OF DDP PROGRAMS AND PROJECTS NEW DEVELOPMENT ( Macdonald and Shell Grage )**

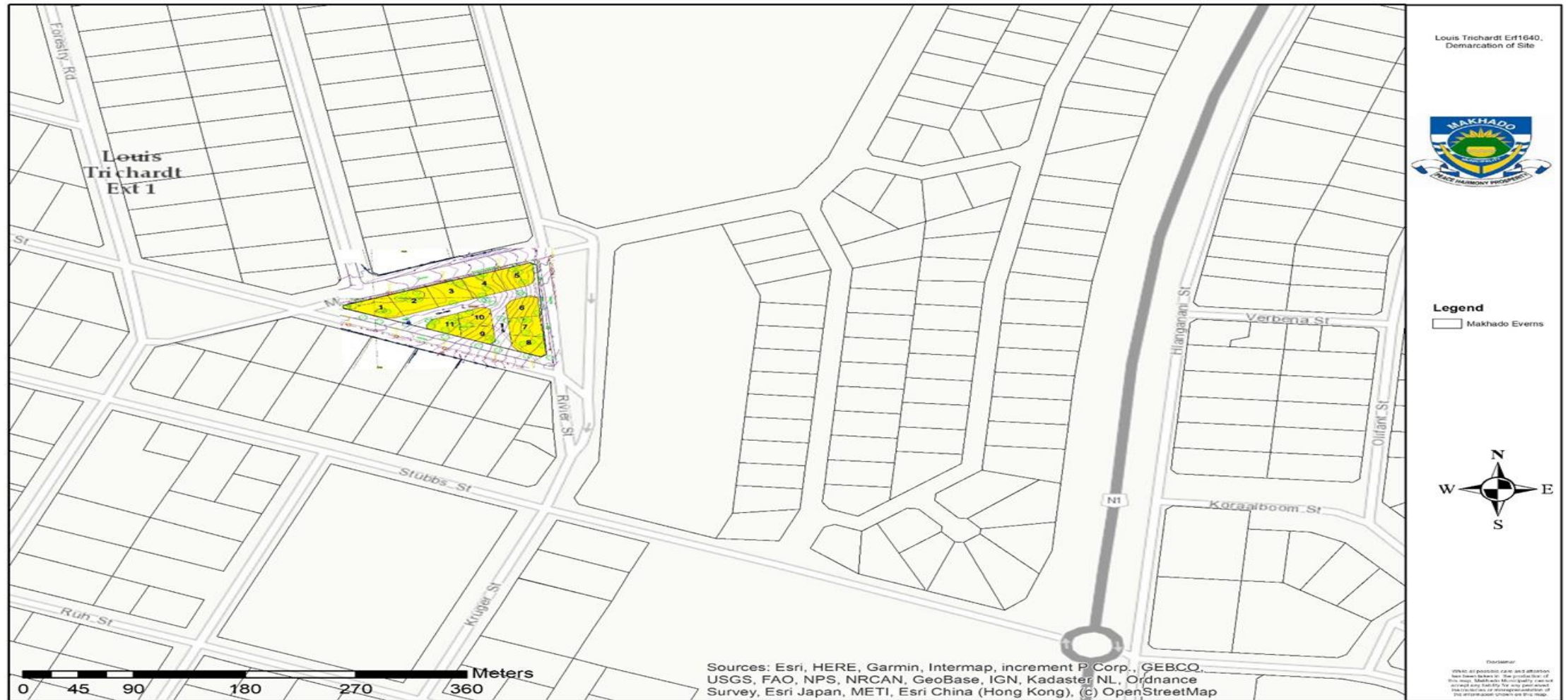


# HIGHLIGHTS OF DDP PROGRAMS AND PROJECTS EXTENTION 13 : LAYOUT



# HIGHLIGHTS OF DDP PROGRAMS AND PROJECTS

## Louis Trichardt 1640





# HIGHLIGHTS OF DDP PROGRAMS AND PROJECTS

## Tshikota Extension 2



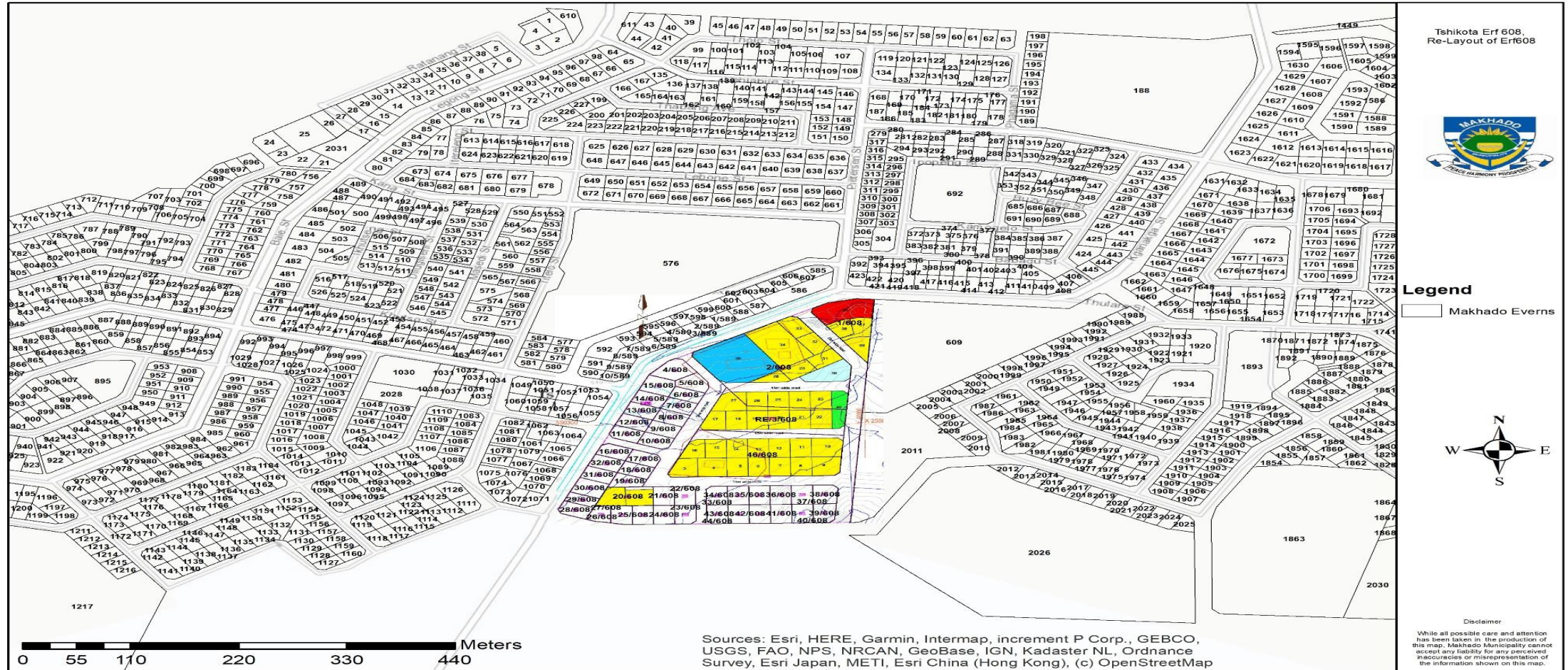
# HIGHLIGHTS OF DDP PROGRAMS AND PROJECTS

## Tshikota extension 3



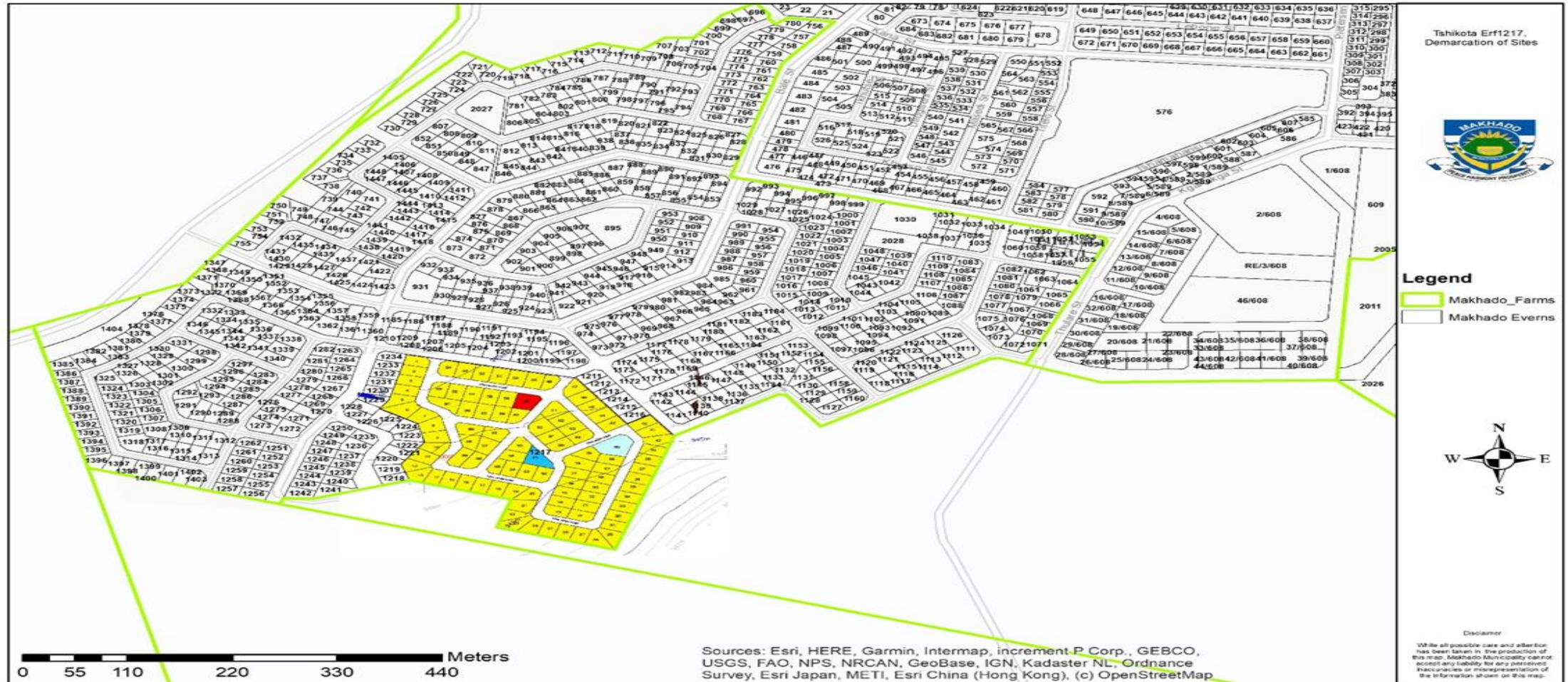
# HIGHLIGHTS OF DDP PROGRAMS AND PROJECTS

## Extension Tshikota 608



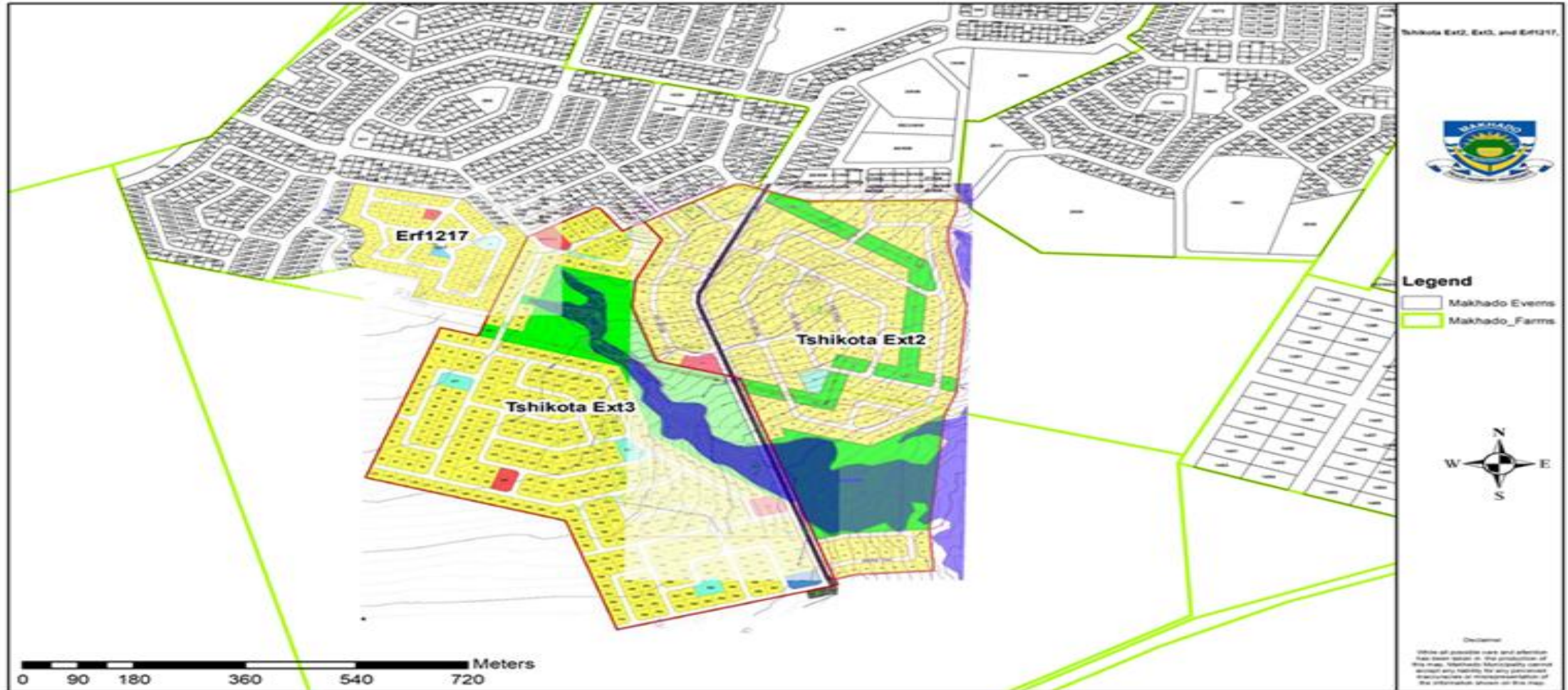
# HIGHLIGHTS OF DDP PROGRAMS AND PROJECTS

## Extension Tshikota 1217



# HIGHLIGHTS OF DDP PROGRAMS AND PROJECTS

## Extension 2, 3 , 1217 AND 608



# HIGHLIGHTS OF DDP PROGRAMS AND PROJECTS HA-TSHIKOTA 1390, 1310 AND 1311



# HIGHLIGHTS OF DDP PROGRAMS AND PROJECTS

## Demarcation of sites Doli –Doli



Project Title:  
**PROPOSED DEMARCATION OF 500 SITES**  
**DOLIDOLI**  
 Situated on:  
**REMAINDER OF THE FARM KEERWEDER No.169 - MT**  
**AND AFTON No.171 - MT**  
**LIMPOPO PROVINCE**



LAND USE					
FORM	LAND USE DESCRIPTION	AREA (HA)	% OF TOTAL	AREA (HA)	%
RESIDENTIAL	RESIDENTIAL	100	100	100	100
AGRICULTURE	AGRICULTURE	50	50	50	50
WATER	WATER	10	10	10	10
ROADS	ROADS	5	5	5	5
OPEN SPACE	OPEN SPACE	5	5	5	5
TOTAL	TOTAL	100	100	100	100

**GENERAL NOTES:**

1. The site plan is based on the existing topographic map.
2. The site plan is based on the existing cadastral map.
3. The site plan is based on the existing zoning map.
4. The site plan is based on the existing land use map.
5. The site plan is based on the existing infrastructure map.
6. The site plan is based on the existing environmental map.
7. The site plan is based on the existing social map.
8. The site plan is based on the existing economic map.
9. The site plan is based on the existing cultural map.
10. The site plan is based on the existing historical map.

**CLIENT:** MAKHADO LOCAL MUNICIPALITY

**DESIGNER:** S. DLAMINI

**CHECKED:** S. MAKASANI

**DATE:** DECEMBER 2021

Client: **MAKHADO LOCAL MUNICIPALITY**

Design No: **DOL/01/2021** Revision: **001**

Scale: **1:2500**

Date: **DECEMBER 2021**

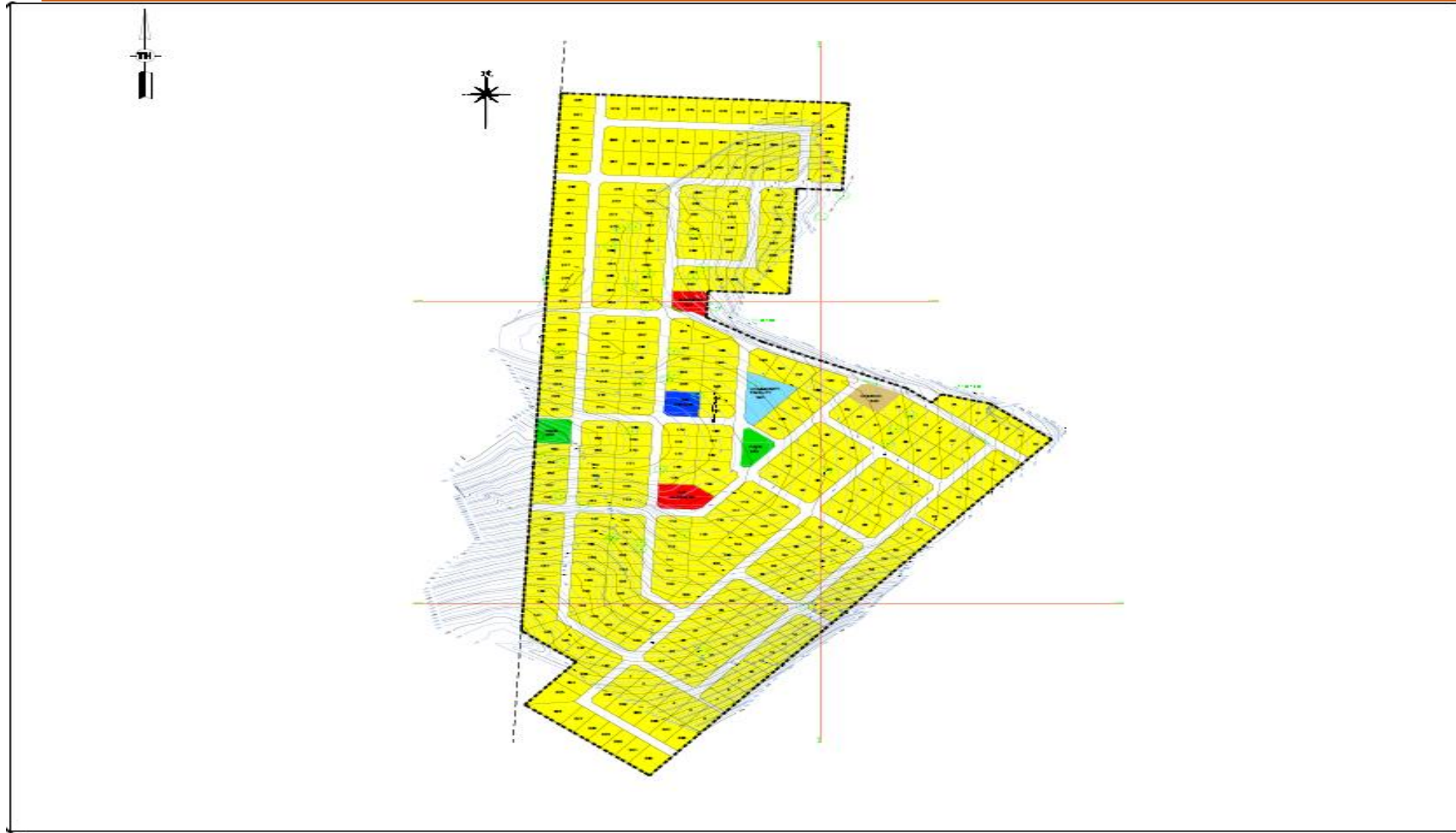






# HIGHLIGHTS OF DDP PROGRAMS AND PROJECTS

## DERMACATION OF SITES TSHIKUWI



Project Title:  
**PROPOSED DEMARCATION OF 509 SITES**  
**TSHIKWI RAMALAMULA EXT 2**  
 Situated on:  
**REMAINDER OF PORTION 2 OF THE FARM**  
**PARADISE No. 724-MS,**  
**LIMPOPO PROVINCE**



LAND USE					
SYMBOL	LAND USE DESCRIPTION	COLOR	SITE NO.	AREA (HA)	%
RESIDUAL	RESIDUAL	Yellow	443	86,3	17,0
RESIDUAL	RESIDUAL	Red	2	0,4	0,8
POTENTIAL	POTENTIAL	Blue	1	0,1	0,2
RESIDUAL	RESIDUAL	Green	1	0,2	0,4
RESIDUAL	RESIDUAL	Blue	1	0,1	0,2
RESIDUAL	RESIDUAL	Green	2	0,4	0,8
TOTAL	TOTAL		448	87,5	17,8

REVISIONS

NO.	DESCRIPTION	DATE
1	ISSUED FOR TENDER	12/01/2021
2	ISSUED FOR TENDER	12/01/2021
3	ISSUED FOR TENDER	12/01/2021
4	ISSUED FOR TENDER	12/01/2021
5	ISSUED FOR TENDER	12/01/2021
6	ISSUED FOR TENDER	12/01/2021
7	ISSUED FOR TENDER	12/01/2021
8	ISSUED FOR TENDER	12/01/2021
9	ISSUED FOR TENDER	12/01/2021
10	ISSUED FOR TENDER	12/01/2021
11	ISSUED FOR TENDER	12/01/2021
12	ISSUED FOR TENDER	12/01/2021
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14	ISSUED FOR TENDER	12/01/2021
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99	ISSUED FOR TENDER	12/01/2021
100	ISSUED FOR TENDER	12/01/2021

Client: **MAKHADO LOCAL MUNICIPALITY**

Dep. No: **TSHK/01/2021** Revision: **001**

Designed: **S.DLAMINI** Date: **1:2500**

Checked: **S.MAKASANI** Date: **DECEMBER 2021**



# HIGHLIGHTS OF DDP PROGRAMS AND PROJECTS

## DERMACATION OF SITES : DOVHENI



Project Title:  
**PROPOSED DEMARCATION OF 300 SITES  
 DOVHENI**  
 Situated on:  
**REMAINDER OF THE FARM GOEDVERWACHTING 19 - LT  
 LIMPOPO PROVINCE**



LAND USE				
CODE	LAND USE DESCRIPTION	NO. OF SITES	AREA (HA)	%
R1-C1	RESIDENTIAL (C1-C1)	287	26,9	89
R1-C2	RESIDENTIAL (C2-C2)	2	0,2	1,0
R1-C3	RESIDENTIAL (C3-C3)	1	0,1	0,3
R1-C4	RESIDENTIAL (C4-C4)	1	0,1	0,3
R1-C5	RESIDENTIAL (C5-C5)	1	0,1	0,3
R1-C6	RESIDENTIAL (C6-C6)	1	0,1	0,3
R1-C7	RESIDENTIAL (C7-C7)	1	0,1	0,3
R1-C8	RESIDENTIAL (C8-C8)	1	0,1	0,3
R1-C9	RESIDENTIAL (C9-C9)	1	0,1	0,3
R1-C10	RESIDENTIAL (C10-C10)	1	0,1	0,3
TOTAL		297	28,7	100

**GENERAL NOTES**

1. The site is situated on the remainder of the farm Goedverwagting 19 - LT, Limpopo Province.
2. The site is situated on the remainder of the farm Goedverwagting 19 - LT, Limpopo Province.
3. The site is situated on the remainder of the farm Goedverwagting 19 - LT, Limpopo Province.
4. The site is situated on the remainder of the farm Goedverwagting 19 - LT, Limpopo Province.
5. The site is situated on the remainder of the farm Goedverwagting 19 - LT, Limpopo Province.
6. The site is situated on the remainder of the farm Goedverwagting 19 - LT, Limpopo Province.
7. The site is situated on the remainder of the farm Goedverwagting 19 - LT, Limpopo Province.
8. The site is situated on the remainder of the farm Goedverwagting 19 - LT, Limpopo Province.
9. The site is situated on the remainder of the farm Goedverwagting 19 - LT, Limpopo Province.
10. The site is situated on the remainder of the farm Goedverwagting 19 - LT, Limpopo Province.

Client: MAHLORO LOCAL MUNICIPALITY  
 Dep. No: DVN/01/2021  
 Revision: 0  
 Designed: S. DLAMINI  
 Checked: S. MAKAGANE  
 Date: APRIL 2021



# HIGHLIGHTS OF DDP PROGRAMS AND PROJECTS DERMACATION OF SITES : VALDEZIA



APPROXIMATE NO. 34-11

SITE LAYOUT PLAN

REMAINDER OF  
KLIPONTEN NO. 34-11  
(VALDEZIA)

LAND USE TABLE

NO.	LAND USE	AREA (SQ. M)	PERCENTAGE (%)
1	RESIDENTIAL	10000	100
2	COMMERCIAL	0	0
3	INDUSTRIAL	0	0
4	AGRICULTURE	0	0
5	RECREATION	0	0
6	UNDEVELOPED	0	0
7	WATER	0	0
8	ROADS	0	0
9	UTILITIES	0	0
10	DRAINAGE	0	0
11	OPEN SPACE	0	0
12	OTHER	0	0
13	TOTAL	10000	100

LEGEND

- Main Road
- Secondary Road
- Tertiary Road
- Drainage
- Utility Line
- Water
- Open Space
- Other

CLIENT



DRAWN BY



# Directorate: Development & Planning

**End of Presentation**



*Ndo livhuwa...*

## 5-year Programme Plans & way forward

1. Technical Services
2. Budget and Treasury
3. Corporate Services
4. Community Services
5. Development & Planning

