



EPHRAIM
MOGALE
LOCAL
MUNICIPALITY

**DRAFT
INTEGRATED
DEVELOPMENT
PLAN**

2017/18

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ACRONYMS

CBO:	Community Base Organizations
COGTA:	Corporative Governance and Traditional Affairs
COGHSTA	Corporative Government Human Settlements and Traditional Affairs
CFO:	Chief Financial Officer
CMRA:	Centre for Municipal Research & Advice
CPF:	Community Policing Forum
CSF:	Community Safety Forum
EU:	European Union
EXCO:	Executive Committee
EPMLM:	Ephraim Mogale Local Municipality
EPWP:	Expanded Public Works Programme
FMG:	Finance Management Grant
GAMAP/GRAP:	Generally Accepted Municipal Accounting Practice Generally Recognized Accounting Practice
SDM:	Sekhukhune District Municipality
HIV/AIDS	Human Immune Virus Acquired Immune Deficiency Syndrome
HOD'S:	Head of Departments
IDP:	Integrated Development Plan
ICT:	Information Communication Technology
LGWSETA:	Local Government Water Sector Education Training Authority
KPA:	Key Performance Area
KPI:	Key Performance Indicator
LED:	Local Economic Development
LDP:	Limpopo Development Plan
LNW:	Lepelle North Water
LUMS:	Land Use Management System
MFMA:	Municipal Finance Management Act
MIG:	Municipal Infrastructure Grant
MSCOA:	Municipal Standards Chart of Accounts
MSIG:	Municipal Systems Improvement Grant
MTAS:	Municipal Turn-Around Strategy
NGO:	Non-Governmental Organizations
NDP:	National Development Plan
OHS:	Occupational Health & Safety
OPMS:	Organizational Performance Management System
PGDS:	Provincial Growth & Development Strategy
PMS:	Performance Management System
PR:	Proportional Representative

PRO:	Public Relations Officer
RDP:	Reconstruction & Development Program
SABS:	South African Bureau of Standards
SCM:	Supply Chain Management
SDBIP:	Service Delivery Budget Implementation Plan
SDF:	Spatial Development Framework
SETA:	Sector Education Training Authority
SLA:	Service Level Agreement
SPLUMA:	Spatial Planning Land Use Management Act
SWOT:	Strength Weakness Opportunity Threats
TLC:	Transitional Local Council
TRC:	Transitional Regional Council
VIP:	Ventilated Improved Pit latrine
WTW:	Water Treatment Works
WWTW:	Waste Water Treatment Works

VISION, MISSION & VALUES

a) VISION

Vision and Mission statements are the starting points for strategy development. As a rule, vision and mission are determined early on in the strategic planning process. There is an on-going debate about which begets which...does mission stem from vision? Does vision evolve from mission? Is it an iterative process? In fact, vision is that igniting spark that can inspire and energise people to do better. The focus of a vision is to reach out hungrily for the future and drag it into the present. To quote Tom Peters, "Developing a vision and living it vigorously are essential elements of leadership". The latest trend in many organisations is to apply the "VIP" approach i.e. "Vision Integrated Performance."

Articulating a vision is the soul-searching activity, where an organisation tries to answer the critical questions like 'why are we here' and 'where are we today'? This analysis of the present is essential, because it provides the true picture of today from where we begin the journey towards the future. The vision is a compelling but not controlling force that shows us where we want to be. This document will assist the Ephraim Mogale Local Municipality in answering these questions.

"Agricultural Hub of choice"

At the recent Strategic Planning Workshop held during the 26th-27th January 2017, the political and administrative delegates attending the session reviewed the Vision statement crafted the previous year and unanimously agreed that it was not truly reflective of the municipality's vision.

This new Vision statement will articulate the future destination of the Ephraim Mogale Local municipality for the next 20 years and beyond.

b) VISION 2030

A viable and sustainable municipality that provides quality services and enhance socio-economic growth by 2030.

Ephraim Mogale local municipalities long term vision 2030. The vision strives to put more emphasis on projects gearing towards an environmentally sustainable community. The encouragement of active citizens, ensure quality services and enhance economic growth.

c) MISSION

The existing Mission statement of the Ephraim Mogale Local municipality reads as follows

"To involve the community in the economic, environment and social development for sustainable service delivery"

Subsection 2 of section 152 of the Constitution is prescriptive in what the municipality must strive to achieve, within its financial and administrative capacity, to achieve the objectives set out in subsection (1). The mission statement outlined above fully conforms to section 152 of the constitution as it guides the municipality towards ensuring that the mission statement adheres to the intent of the constitution for local government organisations.

d) VALUES

It is commonly known that incorrect assumptions about an organisational value system can lead to misunderstandings at best and result in failed projects and lack of provision of basic services at worst. Hence, a value system is a fundamental belief that is inculcated and practiced in the organisation. In fact, the organisational culture is often dependent on its value systems. It must be remembered that

unless these values are internalised by one and all in the organisation, they derive into the so called “nice to have kind of thing” or beautiful wall hangings.

The key fact about culture stands out, namely organisational value systems impact the way the organisation progresses and poses the following questions: What is important to our organisation? How are decisions made? Who is in charge? How do I relate to other employees and groups within our organisation? What behaviour is rewarded and recognised? What is compensation based upon? These are cardinal questions of which if answered honestly will define the culture of the organisation.

In the process of crafting new Vision and Mission statements the opportunity is taken to review the existing value system of Ephraim Mogale Local Municipality and it was agreed by all delegates to amend the current values from seven (7) to five (5), which are now reflected as follows:

Value	Description
Communication	Everybody is empowered within the whole community
Transparency	Invite and encourage public sharing and democratic participation in council's activities.
Commitment	Focus and concentrate on council's core activities in a consistent manner.
Transparency	Conduct council's business in a fair, responsible, flexible, equitable and honest manner.
Accountability	Report regularly to all stakeholders regarding council's actual performance.
Teamwork	In all aspects of conducting ourselves and our mandate, we will focus on service excellence.

FOREWORD BY THE MAYOR



The 2016 Local Government elections have past and as a municipality we have entered a new era with a new political leadership. The Municipal Systems Act (No 32 of 2000) compels all municipal Councils to develop and adopt Integrated Development Plan (IDP) which has to be reviewed annually, it is included in the period 2016 to 2021. During the said strategic review, the municipality has further reviewed its vision and mission. This document will be used as long term developmental plan which came as a result of highly consultation with communities and stakeholders and comments by individuals who are all interested in the general development, growth and making a better life for the community of Ephraim Mogale Local Municipality.

As required by Chapter 4 of Local Government: Municipal System Act 32 of 2000, community members gave the municipality inputs of their developmental needs within its areas and the prioritisation thereof. This is part of legislative requirement to engage in community participation in the operations and administration for local government were communities and the lessons drawn from the public participation processes has encouraged the municipality positively. The communities has challenged us to strengthen link between the IDP and the Budget in order to achieve the objectives of our municipality.

The document is in line with the needs and demand to improve and better the life of the communities it put emphasis and priorities on the improvement of the life of communities through the development of infrastructure in line with the National Development Plan (NDP) and Limpopo Development Plan (LDP).

Our sincere gratitude goes to Executive Committee Members, Councillors, Traditional Leaders (Magoshi) officials and all stakeholders and members of the communities who participated and gave unwavering support in working together in ensuring a better life for all and making sure that we have viable and sustainable municipality that provides quality service and enhance economic growth. The municipality further noted with great appreciations the fact that our communities are appreciating and taking care of facilities and other commodities provided to them by the municipality and other spheres of government.

EXECUTIVE SUMMARY OF THE MUNICIPAL MANAGER



The IDP has to be reviewed annually in order to:

- Ensure its relevance as the Municipality's Strategic plan
- Inform other components of the Municipal business process including institutional, financial, planning and budgeting.
- Inform the cyclical inter-governmental planning and budgeting cycle.

For the IDP to remain relevant, a municipality must assess its performance and the achievements of its targets and strategic objectives. The IDP will therefore have to reflect the impact of successes as well as corrective measures to address challenges. The IDP , as Ephraim Mogale Municipality's strategic plan, informs municipal decision-making as well as all business processes, The IDP process must inform the municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

The IDP and budget processes are two distinct but integrally linked processes which must be coordinated to ensure the IDP and budget related policies and the tabled budget are mutually consistent and credible.

The IDP process will address internal and external circumstances that impact on the propriety issues, objectives, strategies, projects and programs of integrated as reflected below figure 1.

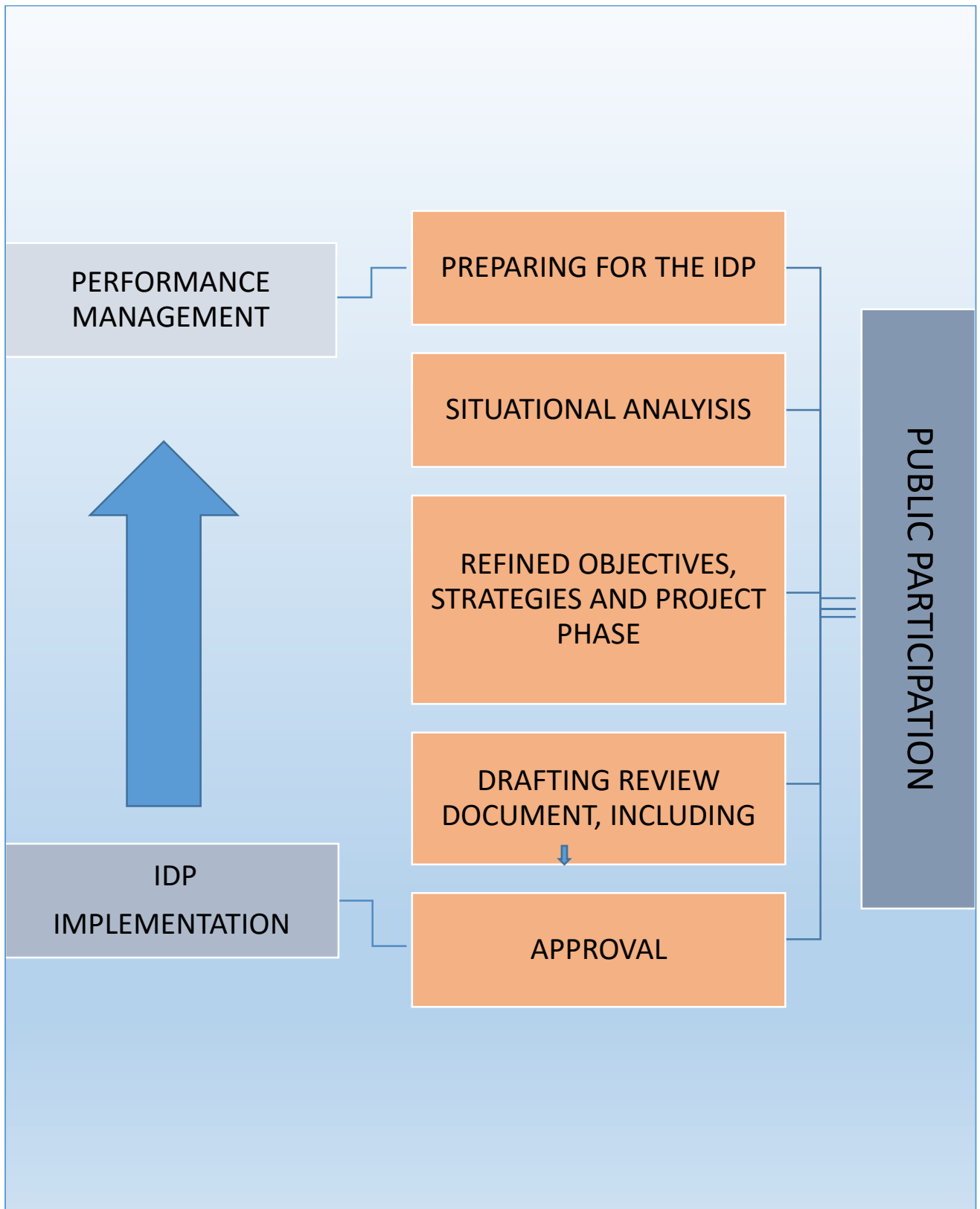


Figure 1

Key Elements to be addressed during this Process

During the process of deepening strategic influence of the IDP, consideration to the constantly changing environment impacting on the municipality needs to be considered too. In general terms the review then also addresses the following:

- Incorporation of comments from various Role Players
- Incorporate comments from Provincial MEC
- Review and inclusion of new/additional information
- Weakness through self-assessment
- Alignment of Sector Plans
- Alignment of IDP with Provincial Programmes and Policies

This executive summary gives a concise overview of the municipality, its current situation, key challenges and opportunities. It also highlights priorities, strategic to improve the situation, how progress will be measured as well as powers and functions of the municipality.

Strategic Objectives

Department of Cooperative Governance Human Settlements and Traditional Affairs has identified Key Performance Areas (KPAs) whereby the Strategic Agenda can be implemented and monitored. Of critical nature for the Municipality will be to link its strategic objectives to the Strategic Agenda of National Government.

The table below provides the detail whereby the strategic objectives of the municipality can be to the 6 Key Performance Areas as stipulated by the Department of Cooperative Governance and Traditional Affairs

KPA	Outputs(outcome9)	EPMLM strategic objectives
KPA 1: Spatial Rationale	<ul style="list-style-type: none"> • Actions supportive of the human settlement outcomes 	<ul style="list-style-type: none"> • Plan for the future and promote integrated human settlement and agrarian reform
KPA 2: Basic Services and Infrastructure Development	<ul style="list-style-type: none"> • Improved access to basic services • Support for human settlements 	<ul style="list-style-type: none"> • Improve community well-being through provision of accelerated basic service delivery • Improved social well-being
KPA 3: Local Economic Development	<ul style="list-style-type: none"> • Implementation of community work programme 	<ul style="list-style-type: none"> • Grow the economy and provide livelihood support
KPA 4: Municipal Transformation and Organizational Development	<ul style="list-style-type: none"> • Differentiate approach to municipal financing, planning and support 	Develop and retain skilled and capacitated workforce
KPA 5: Municipal Financial Viability	<ul style="list-style-type: none"> • Improve municipal and financial and administrative capability 	<ul style="list-style-type: none"> • Become financially viable
KPA 6: Good Governance and Public Participation	<ul style="list-style-type: none"> • Refine ward committee model to deepen democracy • Single coordination window 	<ul style="list-style-type: none"> • Sound Governance through effective oversight

CHAPTER 1 – THE PLANNING FRAMEWORK

1.1 Introduction

The IDP as a primary outcome of the process of integrated development planning, is a tool for bridging the gap between the current reality and the vision of alleviating poverty and meeting the short-term developmental needs of the community and stakeholders within the municipality area and eradicating poverty from our municipality over a long-term in an effective, efficient and sustainable manner.

1.2 Legislative background and policy imperative

The constitution of the Republic of South Africa (Act 108 of 1996) is the supreme law of the country and has fundamental aims to protect human rights and promote democratic governance. The constitution also provides for a new approach to govern on national, provincial, and local government levels. The constitutional mandate that the constitution gives to local government, is to:

- Provide democratic and accountable government for all communities.
- Ensure the provision of services to communities in a sustainable manner.
- Promote social and economic development.
- Promote a safe and healthy environment.
- Encourage the involvement of communities and community organizations in the matters of local government.

The White Paper on Local Government expects municipalities to be working with citizens and groups within the community to find sustainable ways to meet their economic, social and material needs plus improve the quality of their lives.

The Municipal Systems Act (MSA 2000) defines the IDP as one of the core functions of a municipality and makes it a legal requirement for every council to adopt a single, inclusive and strategic plan for the development of its municipality.

Other laws amongst others that provide guidelines for the development of IDPs include:

The Local Government Transition Act second Amendment Act 1996 (Act 97 of 1996);
The Municipal Demarcation Act, 1998 that provides the framework for the on-going demarcation process;

The Municipal Structures Act, 1998 that defines the institutional settings for the municipalities and describe core functions and responsibilities; The National Environment Management Act 1998; The Water Service Act, 1997; Regulations passed in terms of the Environment Conservation Act, 1989; and Municipal Finance Management Act 56 of 2003 that seeks to secure sound and sustainable management of the financial affairs of the municipalities and other institutions of the local sphere of government.

1.2.1 Framing the 2016/2021 IDP

The 2016/21 IDP was prepared within the legal and policy requirements , opportunities provided and challenges posed by the local, provincial and national context.

1.2.2 The National Planning Context

Ephraim Mogale Local Municipality is aware of the critical challenges facing the country as a whole, as well as the National Strategies Priority Areas to meet those challenges. The government has identified five priority areas for the next five years:

- Creation of decent work and sustainable livelihoods;
- Education;
- Health;
- Rural Development, food security and land reform; and

- The fight against crime and corruption.

In order to achieve these objectives the performances and development impact of the state will have to vastly be improved. While capacity building, better systems, a greater focus on implementation, and improved performance management will play a key part in this endeavor, integration, alignment and strategy between the actions of the three spheres government are important.

As decided by Cabinet around aligning the NDP, LDP and IDPs, the key to this activity is ensuring that the three spheres of government use the common platform of (1) "need/poverty" and (2) "developmental potential" as espoused in the NDP to analyze the space economy of their areas of jurisdiction. In addition to this decision it requires for the role of the IDPs of the municipalities in determining and structuring public investment and development spending to be drastically strengthened. This means that municipalities should play a greater role in determining priorities and resources allocation. The IDPs have become far more decisive on the areas of need and development.

The National Development Plan focuses amongst others on the following;

- The active efforts and participation of all South Africa in their own development
- Redressing the injustices of the past effectively
- Faster economic growth and higher investment and employment
- Rising standards of education, a healthy population and effective social protection
- Strengthening the links between economic and social strategies
- Collaboration between the private and public sector

The Local Government Back To Basics Strategy

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

1. Basic Service: Creating conditions for decent living

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

2. Good governance

- Municipalities will ensure transparency, accountability and regular engagements with communities.
- All municipal structures must be functional and meet regularly.
- Council meetings to sit at least quarterly.
- All Council Committees must sit and process items for council decisions.
- Clear delineation of roles and responsibilities between key leadership structures.

- Functional oversight committees must be in place, e.g. Audit committee and Municipal Public Accounts Committees (MPAC)

3. Public Participation: Putting people first

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

4. Sound financial management

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

5. Building capable institutions and Administrations

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

1.2.3. Limpopo Provincial Government Strategic Objectives

The Limpopo Development Plan (LDP) is an official directive for development planning in the Province of Limpopo for the planning periods **2015- 2019**. The thrust of the plan is to identify the areas of economic significance or unlock competitive sectors of development, **with five specific objectives reassembled below:**

- a. Create decent employment through inclusive economic growth and sustainable livelihoods
- b. Improve the quality of life of citizens
- c. Ensure sustainable development
- d. Raise the effectiveness and efficiency of a developmental public service
- e. Promote vibrant and equitable sustainable rural communities
- f. Prioritise social protection and social investment

1.2.4 The Local Planning Context

At the local level, a number of fundamental issues impact on the planning processes of Ephraim Mogale Local Municipality. Firstly, the municipality is informed by National, Provincial and District programmes such as NDP, New Growth Path, NDP, IDP and the District Growth and Development Summit (DGDS).

Secondly, and most important its geographical location and key features such as agro-processing and tourism if optimally utilised may see the rapid development.

The 2016/21 Ephraim Mogale Local Municipality IDP is a continuation of the drive towards the alleviation of poverty over a short term and eliminating of endemic poverty over the longer period. This IDP also focuses on the Presidential call around the alignment of the National Development Perspective (NDP), Provincial Employment Growth and Development Plan (LDP) and the Municipalities IDPs.

At the core of the 2016/21 IDP is the challenge and commitment to;

- (1) Deepen local democracy,
- (2) enhance political and economic leadership,
- (3) Accelerate service delivery,
- (4) build a developmental local government,
- (5) ensure that the municipal planning and implementation are done in an integrated manner within all spheres of government.

1.3 Powers and functions

Function	Municipal Authority	District Authority	Remarks
1. Air Pollution	Yes		
2. Building regulations	Yes		
3. Child care facilities	Yes		
4. Electricity reticulation	Yes for Marble Hall town		Eskom reticulate rest of municipality
5. Fire fighting	No	Yes	
6. Local tourism	Yes		
7. Municipal airport	Yes		
8. Municipal planning	Yes		
9. Municipal Health Service		Yes	
10. Municipal Public Transport	Yes		Bus & Taxi rank in private ownership
11. Pontoons & Ferries	Yes		
12. Storm water	Yes		
13. Trading regulations	Yes		
14. Water (potable)		Yes	
15. Sanitation		Yes	
16. Beaches and amusement facilities	Yes		
17. Billboards and the display of advertisements in public places	Yes		
18. Cemeteries, funeral parlours and crematoria	Yes		
19. Cleansing	Yes		
20. Control of public nuisance	Yes		
21. Control of undertakings that sell liquor to the public	Yes		
22. Facilities for the accommodation, care and burial of animals	Yes		
23. Fencing and fences	Yes		
24. Licensing of dogs	Yes		
25. Licensing and control of undertakings that sell food to the public	Yes		

Function	Municipal Authority	District Authority	Remarks
26.Local amenities	Yes		
27.Local sports facilities	Yes		
28.Markets	Yes		
29.Municipal Abattoirs	Yes		
30.Municipal parks and recreation	Yes		
31.Municipal roads	Yes		
32.Noise pollution	Yes		
33.Pounds	Yes		
34.Public places	Yes		
35.Refuse removal refuse dumps and solid waste disposal	Yes		The land fill site in Marble Hall town is licenced and authorised
36.Street trading	Yes		
37.Street lighting	Yes		
38.Traffic and parking	Yes		
39.Registration authority	Yes		

1.4 IDP INSTITUTIONAL MECHANISM

The following table portrays the structures/stakeholders, composition, and their roles and responsibilities in respect of the Integrated Development Planning Process in Ephraim Mogale Local Municipality

1. Table 1: IDP STRUCTURES, ROLES and RESPOSIBILITIES

STRUCTURE/STAKEHOLDERS	COMPOSITION	ROLES AND RESPOSIBILITIES
<ul style="list-style-type: none"> Council 	<ul style="list-style-type: none"> All Councillors 	<ul style="list-style-type: none"> Approves the Process Plan, IDP and Budget
<ul style="list-style-type: none"> Executive Committee 	<ul style="list-style-type: none"> Mayor, Portfolio Chairpersons and members of the management Committee 	<ul style="list-style-type: none"> Mayor Chairs IDP Forum meetings EXCO decides on the Process Plan and makes recommendation to the council
<ul style="list-style-type: none"> IDP Steering (Technical) Committee 	<ul style="list-style-type: none"> Municipal Manger IDP/PMS Manager Section 57 Managers (Infrastructure Services, Budget & Treasury services , Planning & Economic Development, Community services, Corporate services) Portfolio Committee Sectional Heads Communication Officer 	<ul style="list-style-type: none"> Provide technical expertise and support Ensure that the annual municipal budget and Service Delivery and Budget Implementation Plan are linked to and based on the IDP
<ul style="list-style-type: none"> IDP Representative Forum 	<ul style="list-style-type: none"> Mayor Executive Committee Members Councillors IDP Steering Committee Traditional Leaders Ward Committees Representative of Organised Groups Sector Departments and Parastatals 	<ul style="list-style-type: none"> Review organisational performance, IDP and discuss future plans Consider and comment on departmental business plans and the draft budget for the identified projects in the business plans Represent interest of their constituents in the IDP process Provide organizational mechanism for discussion, negotiation and decision making amongst stakeholders Monitor the performance of the planning and

STRUCTURE/STAKEHOLDERS	COMPOSITION	ROLES AND RESPONSIBILITIES
	<ul style="list-style-type: none"> • Sekhukhune District Municipality 	<ul style="list-style-type: none"> • implementation process
<ul style="list-style-type: none"> • Ward Committees and Ward Councillors 	<ul style="list-style-type: none"> • All Ward Councillors 	<ul style="list-style-type: none"> • Link the planning process to their wards • Assist in the organising of public consultation and participation • Review ward development plans in line with changing circumstances by giving details of village situational analysis and the progress on implementation of projects in each village

1.5 IDP PROCESS OVERVIEW: STEPS AND EVENTS

The IDP/Budget process Plan was approved by Ephraim Mogale Local Municipality Council on 31st August 2016.

The activities that transpired during the Ephraim Mogale Local Municipality IDP review are presented in Table

TARGET DATE	OUTPUT REQUIRED	COORDINATOR	STAKEHOLDERS
Planning Phase			
22 July 2016	Refinement of the draft approved process plan and awareness in accordance with provincial and district.	IDP manager and CFO	MM, Directors and Managers
18 August 2016	Submission draft Process plan to portfolio committee	IDP Manager	MM, Managers and Directors
23 August 2016	Submission Draft Process Plan to Exco	Mayor and Exco	Mayor, Exco, MM, and Directors
26 August 2016	Table the process plan to council	Mayor and Exco	Mayor, Exco, All councillors, MM and Directors.
Analysis phase			
9 – 30 September 2016	a) Legal framework Analysis b) Leadership Guidelines c) Municipality Technical Development Analysis d) Community and Stakeholders Development Analysis. e) Institutional analysis f) Economic analysis g) Socio-economic analysis h) Spatial analysis i) In-depth analysis and identification of key Development priorities	IDP Office	All wards
07 October 2016	IDP Technical committee	MM	MM, Directors and Managers
11 October 2016	IDP Steering Committee	Mayor and Exco	Exco, MM, Directors and Managers
14 October 2016	IDP rep forum	Mayor and Exco	Mayor, Exco, All Councillors, MM,

TARGET DATE	OUTPUT REQUIRED	COORDINATOR	STAKEHOLDERS
			Directors and Managers
18 October 2016	Table the analysis phase to portfolio committee	IDP Manager	MM, Directors and Managers
19 October 2016	Table Analysis Phase to Exco	MM	Mayor, Exco, MM and Directors
20 October 2016	Table the analysis phase to council	Mayor	Exco and all Councillors
Strategies Phase			
25-28 October 2016	Departmental Strategic Phase session	IDP manager	All Directors
28-30 November 2016	Institutional strategic planning session	Mayor and Exco	Mayor, Exco, All councillors MM, directors and Managers
02 December 2016	IDP Rep Forum	Mayor, Exco	Mayor, MM, and Directors
6 December 2016	Table the strategic phase to Exco	MM	Mayor, Exco, MM and Directors.
7 December 2016	Table the strategic Phase to Council	MM	Mayor, Exco and all Councillors, MM and all Directors
Project Phase			
13 December 2016	IDP/Budget/PMS Technical Committee to consider projects	MM	MM, Directors And Managers
14 December 2016	IDP/Budget/PMS Steering committee to consider projects	Mayor and Exco	Mayor, Exco, MM, and Directors
15 December 2016	IDP/Budget/PMS Rep forum	IDP Manager	Mayor, Exco, all councillors, Sector Departments, ward committee and CDW's.
Integration phase			
13 January 2017	Audit Committee Consider IDP	IDP Manager	Mayor, MM, and Directors
17 January 2017	Joint Portfolio Committee Consider Draft IDP	IDP manager	MM, Directors and Managers
24 March 2017	Draft IDP and Budget Table to Exco	IDP Manager	MM, Directors and Managers
29 March 2017	Draft IDP and Budget table to Council Consider Draft IDP/Budget	Mayor and Exco	Exco and All Councillors
06 April 2017	Issue public notice on the tabled 2017/18 Draft IDP/Budget in newspaper and placement of the document on the municipal website.	IDP and Communication	Communities and other stakeholders
07 April 2017	Submit Draft IDP and Budget to relevant authorities for assessment (CoGHSTA, National & provincial treasuries and direct Municipality) 10 Days after tabling	MM and CFO	IDP/ Budget

TARGET DATE	OUTPUT REQUIRED	COORDINATOR	STAKEHOLDERS
10-21 April 2017	Public participation on Draft IDP/Budget in all Clusters	Public Participation, IDP and Budget	Community and Stakeholders
Approval			
26 April 2017	IDP Technical Committee Considering input from Community	IDP manager	MM, Directors and Managers
02 May 2017	IDP Steering Committee Consider input from the community	Mayor and Exco	Mayor, Exco, MM and Directors
05 May 2017	Audit Committee	MM	MM, Directors and Managers
16 May 2017	Joint Portfolio Committee Consider final IDP/Budget	IDP manager	MM, Directors and Managers
24 May 2017	Final IDP/Budget to Exco	MM	Mayor, Exco, MM and Directors
26 May 2017	Final IDP and Budget table to Council Consider final IDP/Budget	IDP Manager	MM, Directors and Managers
01 June 2017	Issue Public Notice on the adopted 2015/16 IDP/ Budget in newspapers and placement of documents on the municipal website	IDP, Communication	Communities
09 June 2017	Submit adopted IDP and Budget to relevant Authorities (CoGHSTA, National & provincial treasuries, district Municipality) 10 Days after adoption	MM & CFO	IDP/Budget

Performance Management Timetable

ACTIVITY	SUBMISSION DATES	RESPONSIBILITY	CO-ORDINATOR
Annual Performance Report 2016-2017	PMS 18 July 2016	All Departments	PMS Section
	Internal Audit 20 July 2016		
	Audit Committee 24 August 2016		
	EXCO Lekgotla 26 August 2016		
	Portfolio Committee 28 August 2016		
	EXCO 29 August 2016		

ACTIVITY	SUBMISSION DATES	RESPONSIBILITY	CO-ORDINATOR
	<p style="text-align: center;">Council</p> <p style="text-align: center;">31 August 2016</p> <hr/> <p style="text-align: center;">Submission to CoGHSTA, CoGTA, LPT & NT</p> <p style="text-align: center;">31 August 2016</p>		
<p style="text-align: center;">First Quarter Performance Report 2016-2017</p>	<p style="text-align: center;">PMS</p> <p style="text-align: center;">07 October 2016</p> <hr/> <p style="text-align: center;">Internal Audit</p> <p style="text-align: center;">11 October 2016</p> <hr/> <p style="text-align: center;">Audit Committee</p> <p style="text-align: center;">14 October 2016</p> <hr/> <p style="text-align: center;">EXCO Lekgotla</p> <p style="text-align: center;">25 October 2016</p> <hr/> <p style="text-align: center;">Portfolio Committee</p> <p style="text-align: center;">27 October 2016</p> <hr/> <p style="text-align: center;">EXCO</p> <p style="text-align: center;">28 October 2016</p> <hr/> <p style="text-align: center;">Council</p> <p style="text-align: center;">31 October 2016</p> <hr/> <p style="text-align: center;">Submission to CoGHSTA, CoGTA, LPT & NT</p> <p style="text-align: center;">31 October 2016</p>	<p style="text-align: center;">All Departments</p>	<p style="text-align: center;">PMS Section</p>
<p style="text-align: center;">Mid-Term Performance Report 2016-2017</p>	<p style="text-align: center;">PMS</p> <p style="text-align: center;">06 January 2017</p> <hr/> <p style="text-align: center;">Internal Audit</p> <p style="text-align: center;">10 January 2017</p> <hr/> <p style="text-align: center;">Audit Committee</p> <p style="text-align: center;">13 January 2017</p>	<p style="text-align: center;">All Departments</p>	<p style="text-align: center;">PMS Section</p>

ACTIVITY	SUBMISSION DATES	RESPONSIBILITY	CO-ORDINATOR
	<p align="center">EXCO Lekgotla</p> <p align="center">20 January 2017</p>		
	<p align="center">Portfolio Committee</p>		
	<p align="center">EXCO</p>		
	<p align="center">Council</p> <p align="center">January 2017</p>		
	<p align="center">Submission to CoGHSTA, CoGTA, LPT & NT</p> <p align="center">25 January 2017</p>		
<p>Annual Report 2015-2016 & Oversight Report 2015-2016</p>	<p align="center">PMS</p> <p align="center">01 December 2016</p>	<p align="center">All Departments</p>	<p align="center">PMS Section</p>
	<p align="center">Internal Audit</p> <p align="center">10 January 2017</p>		
	<p align="center">Audit Committee</p> <p align="center">13 January 2017</p>		
	<p align="center">EXCO Lekgotla</p> <p align="center">20 January 2017</p>		
	<p align="center">Portfolio Committee</p> <p align="center">23 January 2017</p>		
	<p align="center">EXCO</p> <p align="center">24 January 2017</p>		
	<p align="center">Council</p> <p align="center">25 January 2017</p>		
	<p align="center">Submission to CoGHSTA, CoGTA, LPT & NT</p> <p align="center">25 January 2017</p>		
	<p align="center">PMS</p> <p align="center">07 April 2017</p>	<p align="center">All Departments</p>	<p align="center">PMS Section</p>

ACTIVITY	SUBMISSION DATES	RESPONSIBILITY	CO-ORDINATOR
Third Quarter Performance Report 2016-2017	Internal Audit 11 April 2017		
	Audit Committee 19 April 2017		
	EXCO Lekgotla 21 April 2017		
	Portfolio Committee 24 April 2017		
	EXCO 26 April 2017		
	Council 28 April 2017		
	Submission to CoGHSTA, CoGTA, LPT & NT 02 May 2017		
Fourth Quarter Performance Report 2016 -2017	PMS 07 July 2017	All Departments	PMS Section
	Internal Audit 11 July 2017		
	Audit Committee 19 July 2017		
	EXCO Lekgotla 21 July 2017		
	Portfolio Committee 24 July 2017		
	EXCO 26 July 2017		

ACTIVITY	SUBMISSION DATES	RESPONSIBILITY	CO-ORDINATOR
	Council 28 July 2017		
	Submission to CoGHSTA, CoGTA, LPT & NT 02 July 2017		
Annual Performance Report 2016-2017	PMS 17 July 2017		
	Internal Audit 20 July 2017		
	Audit Committee 24 August 2017		
	EXCO Lekgotla 26 August 2017		
	Portfolio Committee 27 August 2017		
	EXCO 28 August 2017		
	Council 31 August 2017		
	Submission to CoGHSTA, CoGTA, LPT & NT 31 August 2017		

1.6 Basis for IDP Review Process

The preparation and review of the IDP is a continuous process providing a framework for all development planning in the municipality. As such the IDP is not only annually assessed in terms of delivery and the prevailing conditions in the municipality, but also improved upon each and every year. The following aspects informed the 2017/18 IDP Review process:

- Updating baseline information to ensure sound decision-making in addressing service delivery gaps;
- Meeting the national targets in terms of service provisioning;
- Responding to key issues rose in the 2017 State of the Nation and Provincial Addresses focusing on “job creation through massive infrastructure development”.
- Aligning Sector Departments’ strategic plans to the municipality service delivery programmes;

- Strengthening focused Community and stakeholder participation in the IDP processes;
- Meeting targets in terms of the KPAs of the local government strategic agenda;
- Responding to the Community priorities for 2017/18
- Responding to issues raised during the municipality Assessment (SWOT);
- Updating and developing pending sector plans and programmes of the IDP
- Revising the vision, mission, objectives, strategies, programmes and projects; and
- Alignment of IDP, Budget and PMS activities.
- National Key Priority Areas and the National Outcome

1.6 MEC comments

2014/2015	2015/2016	2016/17
Medium	High	High

CHAPTER 2 – MUNICIPAL PROFILE

Description of Municipal Area

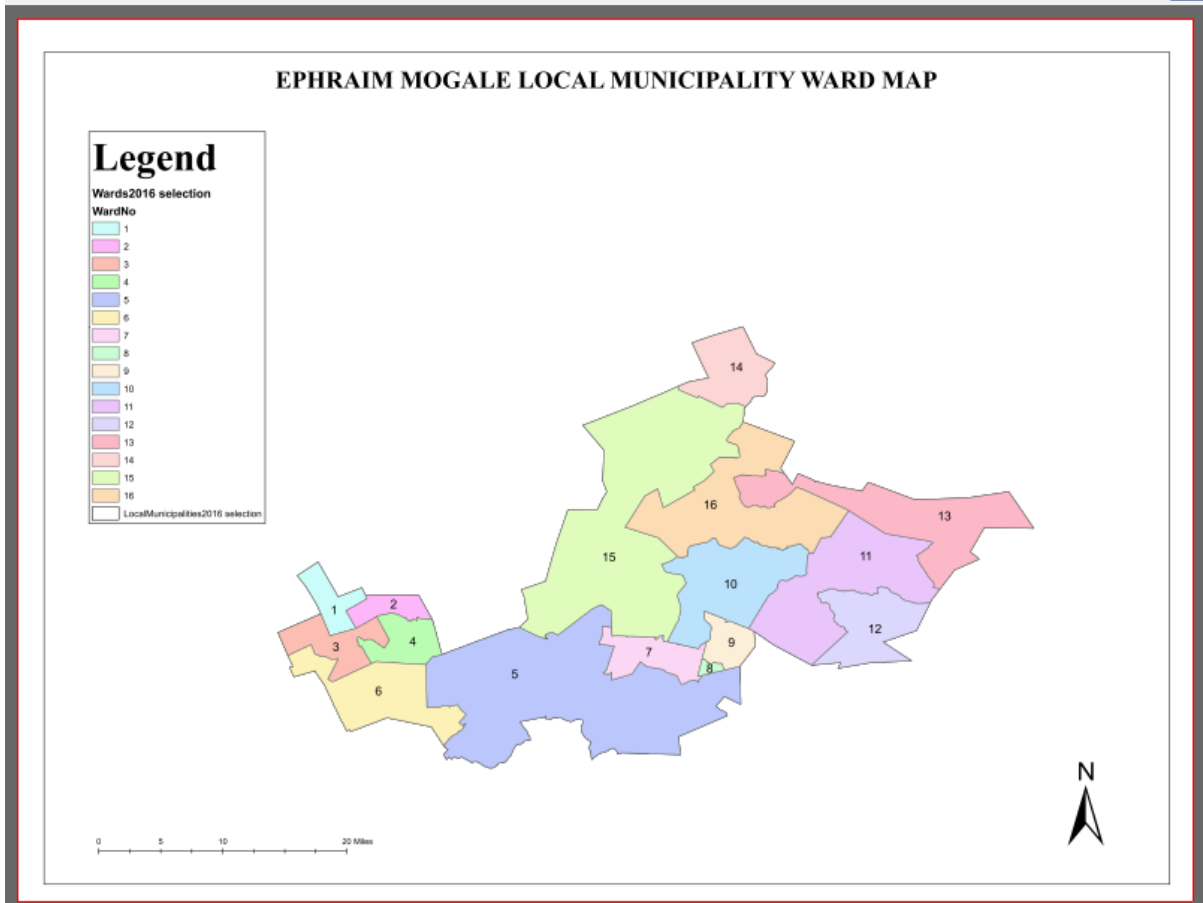
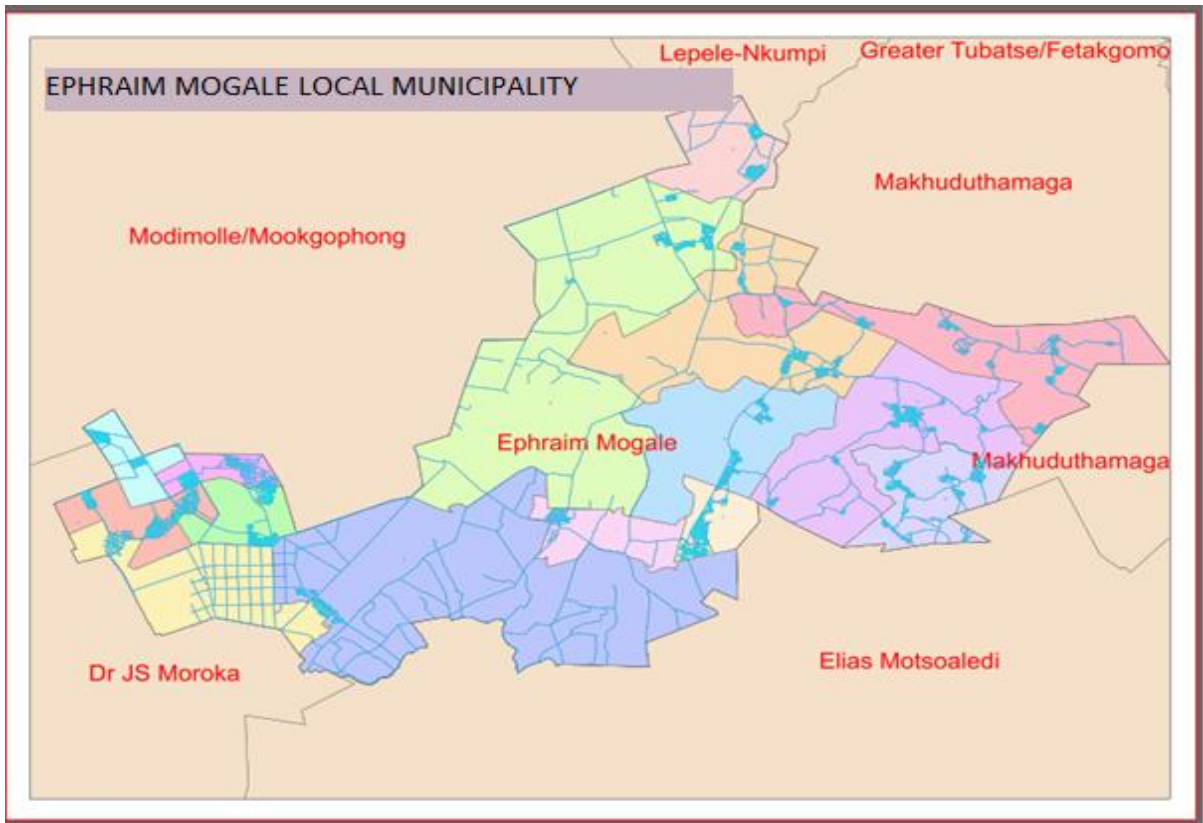
2.1 Demographic Profile

Ephraim Mogale's population is youthful, with Sepedi being the main language. The following analogy provides an overview of the important demographic Indicators of Ephraim Mogale Local Municipality. It covers the population size, age distribution, unemployment, income generation, educational levels and services backlogs. The socio-economic profile of the Municipality provides an indication of poverty levels, development prospectus and breaks it down from villages to wards. The population size is 123 648. The population in the municipality constitutes 97, 8% black Africans, 1, 6% whites, with other population groups making up the remaining 0, 6%. The sex ratio in the municipality is 88.9, meaning that for every 100 women there are 88 men.

The name of the Municipality was changed from Greater Marble-Hall to Ephraim Mogale by an amendment of section 12 notice in Provincial Gazette No 1721 by General notice 10 of 2010 on the 28th January 2010 with new Logo and slogan-RE HLABOLLA SECHABA which means "WE DEVELOP OUR PEOPLE".

The Ephraim Mogale Local municipality is composed of the former Marble Hall New City, Moutse West, and Leeuwfontein/Moganyaka, portion of former Hlogotlou/Lepelle TRC, portion of former Greater Nebo North TRC, the entire area of former Middle Lepelle TRC, portion of Naboomspruit/Roedtan, Thusang TLC area and part of the former Springbokvlakte TLC.

The municipality was established soon after the elections in 2005 in terms of section 12 notice no .302 dated 1 October 2000. The municipality was a cross boundary municipality which compromises of 16 villages, Marble hall town and farming areas in Mpumalanga and 2 townships and 47 villages in Limpopo. The municipality has been incorporated in Limpopo province in accordance with proclamation no.422 dated 27 December 2005. The municipality is named after the struggle hero Ephraim Mogale. The municipality borders Makhuduthamaga local municipality in the south, Elias Motswaledi local municipality in the east Lepelle Nkumpi local municipality in Capricorn District, Mookgopong local municipality in Waterberg and Mpumalanga's Dr JS Moroka local municipality. It is situated about 150km from Polokwane, 100km from Mokopane, 145km from Pretoria, and 250km from Mbombela .The municipality is the second smallest of the five local municipalities in the district, constituting 14.4% of the area with 1911.07 square kilometers of the district's 13 264 square kilometer .land ownership is mostly traditional and the municipality is predominantly rural with about 56 settlements, most of which are villages. The municipality has 16 wards.



Ward Map

2.1 Demographic Analysis

2.1.1 Population characteristics

Ephraim Mogale Local Municipality has a total population of 127168 and 33936 households. According to the census community survey 2016 figures indicates that the municipality has a youthful population. The community survey 2016 statistics conducted, the number of households has increased by 12%. The following analogy provides an overview of the important demographic Indicators which covers the population size, age distribution, employment, income, and educational levels.

Population	2011	2016	Households	2011	2016	Youth	2011	2016
Total	123 082	127 168	Total	32 284	33 936	Total	42 964	51 829

Source: As per the community survey 2016 statistics conducted, the number of households has increased by 12%

2.1.1 POPULATION TRENDS AND WARD DISTRIBUTION

WARD	TOTAL POPULATION	NO OF HOUSE HOLDS
WARD 1	9218	1676
WARD 2	12570	2234
WARD 3	10139	1844
WARD 4	7162	1363
WARD 5	9239	1949
WARD 6	13676	2414
WARD 7	9532	2157
WARD 8	9765	2105
WARD 9	8138	2298
WARD 10	6984	1740
WARD 11	12969	2359
WARD 12	13307	2237
WARD 13	16975	3001
WARD 14	15650	2845
WARD 15	16488	2998
WARD 16	9169	1717
Grand Total	127168	33 936

Census 2011

2.1.2 Age and Gender Distribution

AGE	Male	Female	Grand Total
0 – 4	8412	8146	16558
5 – 9	7308	6938	14246
10 – 14	6795	6310	13105
15 – 19	7323	6802	14125
20 – 24	6036	5980	12016
25 – 29	4434	5178	9611
30 – 34	3262	3941	7203
35 – 39	2704	3684	6388
40 – 44	2326	3159	5485
45 – 49	2099	3028	5127
50 – 54	1765	2538	4304

55 – 59	1548	2147	3694
60 – 64	1328	1877	3206
65 – 69	918	1766	2684
70 – 74	886	1324	2209
75 – 79	393	954	1347
80 – 84	333	905	1238
85+	326	755	1081
Grand Total	59736	67432	127168

Source: Census 2011

2.1.3 Number of gender headed households

Gender	Total
Male	16386
Female	17550
Grand Total	33936

2.1.4 Educational Profile

Village	No schooling	Some Primary	Completed Primary	Some Secondary	Grade 12 / Std 10	Higher	Grand Total
Dichoeung	184	426	81	391	122	23	1227
Marble Hall NU	2715	3611	1467	4773	1497	453	14516
Tsantsabela	670	1179	243	1303	427	21	3842
Mbuzini	142	436	58	298	71	9	1015
Elandskraal	715	1714	349	1698	744	177	5395
Hinlopen	122	313	47	233	79	6	799
Morarela	229	409	51	228	38	1	956
Mogalatsana	270	207	34	157	72	11	751
Phetwane	66	270	49	274	82	36	777
Mafisheng	36	239	64	301	106	34	780
Arabie	2	36	4	33	17	76	169
Mareleng	12	42	3	34	20	2	112
Moomane	105	313	59	333	106	16	931
Mohlotsi	77	228	29	200	92	11	637
Motselope	62	171	23	139	53	1	448
Frischgewaagd	24	43	1	26	10	-	104
Klipspruit	29	32	10	37	17	6	131
Gereagopola	13	78	12	73	56	9	241
GaMasha	86	250	27	186	69	7	624
Ditholong	323	392	66	455	124	36	1395
Letebejane	113	432	53	480	170	33	1280
Matlala	1	8	2	15	17	66	109
Tsimanyane	116	381	61	426	254	155	1394
Mooihoek	149	456	69	390	162	50	1276
Manotlwaneng	85	113	25	107	8	23	361
Mathukuthela	53	326	52	230	102	8	771
GaMmela	6	11	2	18	6	3	46
Makhutso	38	82	23	60	40	1	244
Goru	25	42	13	86	43	19	227
GaMakharankana	333	516	105	516	166	31	1667

Mmakgatle	70	119	19	113	36	4	363
Mohlalaotoane	506	1074	186	1125	549	153	3593
Selebaneng	34	67	16	67	24	8	217
Doornspruit	92	192	30	154	76	2	546
Malebitsa	471	1229	250	1094	340	61	3445
Matilo	80	102	9	123	30	3	347
Driefontein	302	765	108	622	197	19	2013
Seriteng	192	332	74	298	142	25	1063
Mamphokgo	724	1442	289	1616	632	51	4753
Mmotwaneng	249	307	61	316	148	31	1112
Mabitsi B	66	146	27	105	65	13	422
Uitvlugt	769	1627	246	1335	278	27	4283
Rathoke	740	1578	286	1342	505	104	4554
Mabitsi A	131	503	89	466	155	32	1375
Vaalbank	148	302	47	262	106	-	866
Keerom	-	-	1	2	2	-	5
Metsanangwana	551	741	130	691	262	75	2450
Doornlaagte	227	438	97	418	150	23	1353
Masanteng	19	15	5	12	10	-	61
Paardenzoek	9	19	5	18	6	1	57
Spitspunt	323	944	175	711	185	23	2361
Moeding	118	226	50	221	98	9	722
Moganyaka	382	806	138	914	392	51	2683
Manapsane	457	1521	311	1688	695	96	4767
Leeufontein	775	1877	328	2554	1248	374	7157
Phuleng	38	72	12	101	23	5	253
GaMakgatle	35	92	21	110	57	2	317
Ngwalemong	178	539	79	608	213	24	1642
Marble Hall	159	338	87	572	594	550	2300
GaMakena	66	86	33	116	55	4	361
Matlerekeng	615	1374	280	1343	453	38	4103
Tshikanosi	202	585	103	460	166	45	1561
Matlala Ramoshebo	549	989	141	1062	490	48	3279
Grand Total	16077	33201	6814	34141	13150	3228	106610

Source: Census 2011

2.1.5 Employment Profile

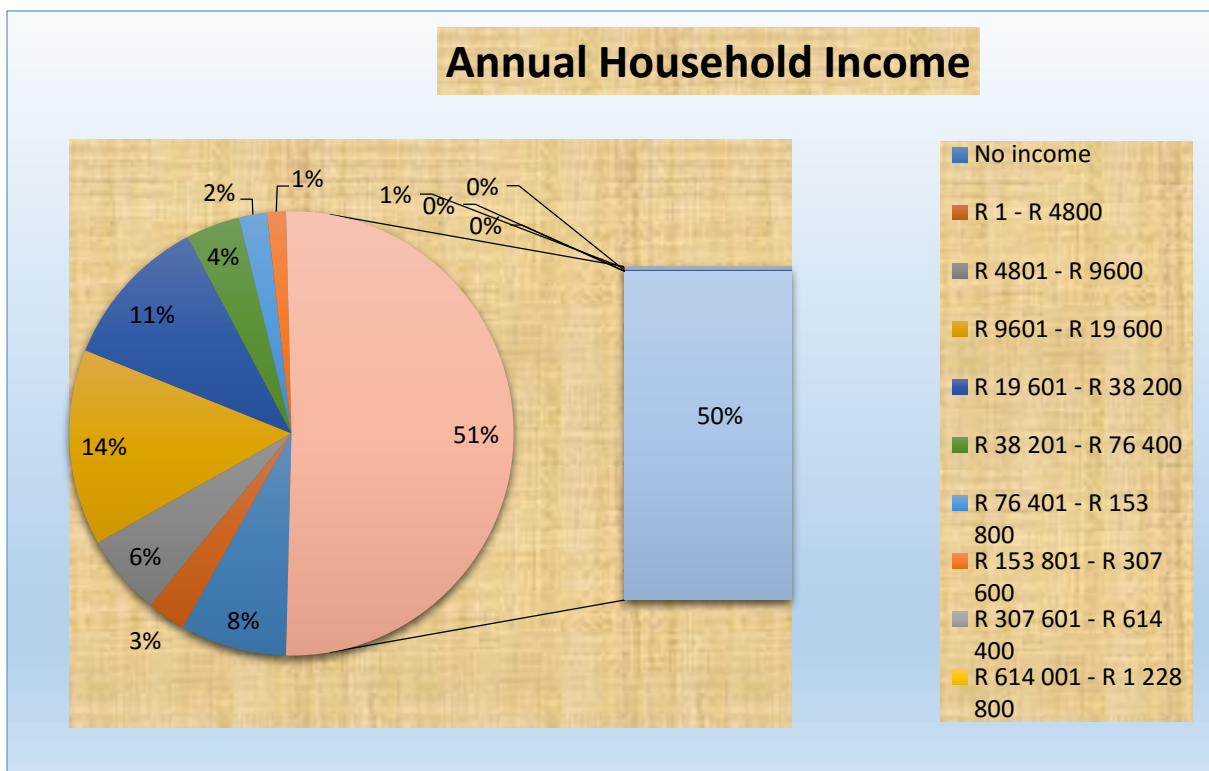
Table depicts employment status

Employed	18345
Unemployed	12943
Discouraged work-seeker	5299
Other not economically active	34572
Age less than 15 years	-
Not applicable	52470

2.1.6 Annual Household Income

INCOME CATEGORY	No. of household
No income	5240
R 1 – R 4800	2023
R 4801 – R 9600	3794

R 9601 – R 19 600	9422
R 19 601 – R 38 200	7503
R 38 201 – R 76 400	2744
R 76 401 – R 153 800	1417
R 153 801 – R 307 600	989
R 307 601 – R 614 400	435
R 614 001 – R 1 228 800	172
R 1 228 801 – R 2 457 600	104
R 2 457 601 or more	92
Grand Total	33 936



2.1.7 People with Disabilities

Disability	Grand total
Seeing	9592
Hearing	4334
Communication	3821
Physical	5532
Intellectual	6674
Multiple	8576
Total	38 529

SOURCE: STATSSA 2011

CHAPTER 3 – SITUATIONAL ANALYSIS

Background

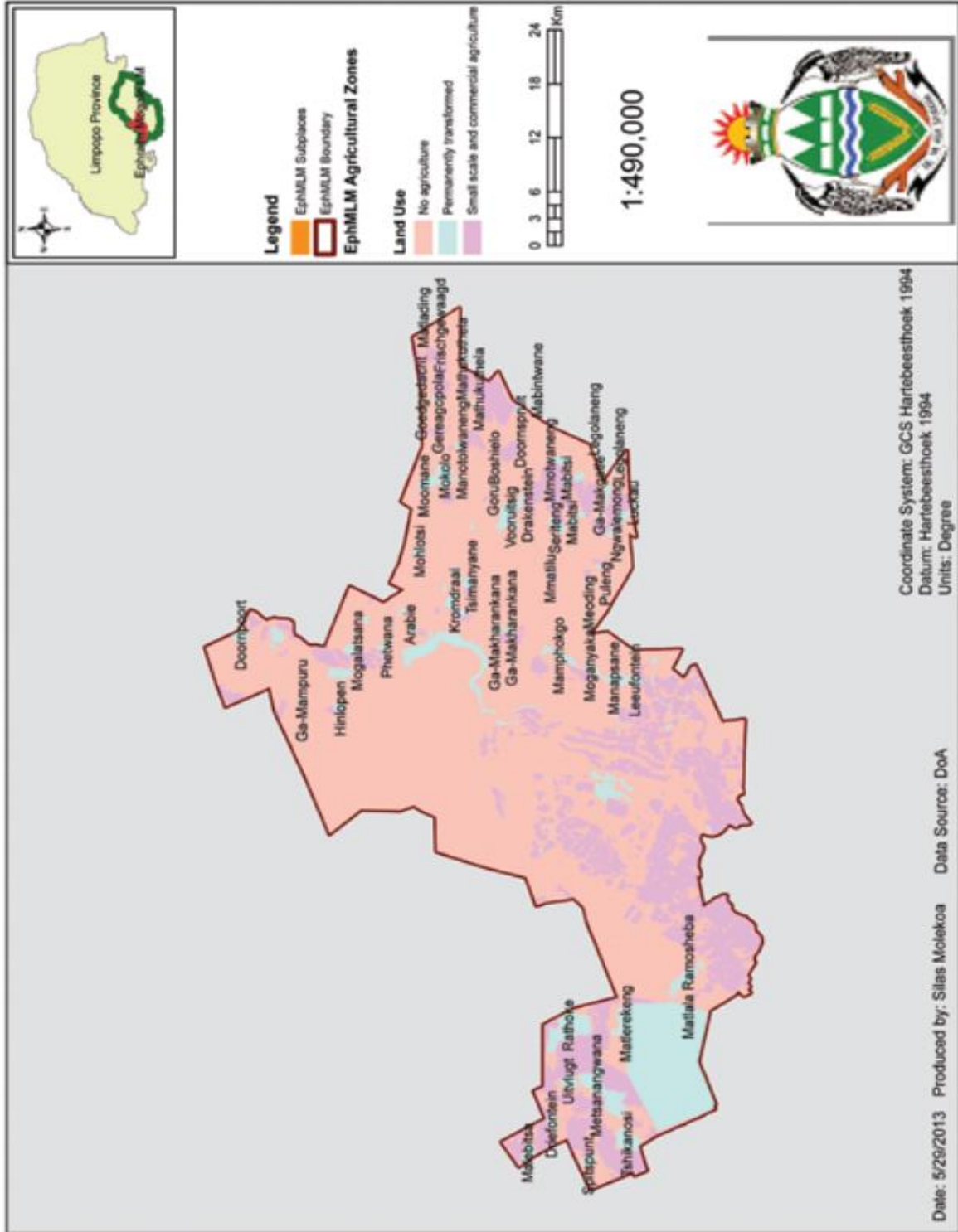
Ephraim Mogale local municipality borders Makhuduthamaga local municipality in the south, Elias Motswaledi local municipality in the east Lepelle Nkumpi local municipality in Capricorn District, Mookgopong local municipality in Waterberg and Mpumalanga's Dr JS Moroka local municipality. It is situated about 150km from Polokwane, 100km from Mokopane, 160km from Pretoria, and 250km from Mbombela .The municipality is the second smallest of the five local municipalities in the district, constituting 14.4% of the area with 1911.07 square kilometers of the district's 13 264 square kilometer the area covers 16 wards. Land ownership is mostly traditional and the municipality is predominantly rural with about 56 settlements, most of which are villages.

3.1 Spatial Rationale

The municipality is a major producer of citrus and table grapes. Cotton and vegetable production is also substantial. Cattle ownership among subsistence farmers is significant. Production areas are scenically attractive and, together with the Flag Boshielo Dam; provide supply side opportunities for tourism development. The Schuinsdraai Nature Reserve, which is adjacent to Flag Boshielo Dam, adds to this opportunity. Mining activity includes dolomite and dimension stone. Marble Hall town has a very large, but underutilized industrial park. The only manufacturer of note is McCains and Tiger Brand Foods vegetable processing. Supplementary tenants in the industrial park are mostly distributors and businesses that repair motor vehicles and other equipment. The local construction industry is very small, but is growing rapidly. Wholesale and retail trade development has always been overshadowed by facilities that are available in the adjacent Groblersdal. A large network of informal traders operates throughout the municipal area.

3.1.1 Settlement Patterns / Hierarchy of Settlements

The configuration of the municipal area and the existing spatial pattern (topography, population distribution and sprawl) together with causal factors (land ownership, established land uses) are impediments to the successful implementation of a Development Strategy to achieve the four developmental outcomes proposed in the White Paper on Local Government. Restricted access to land by the Municipality due to inhibitive land cost (privately owned land) and statutory deterrents (state – owned land under tribal custodianship) would exacerbate attempts by the Council to orchestrate and encourage the development of a beneficial spatial pattern within the municipal area.



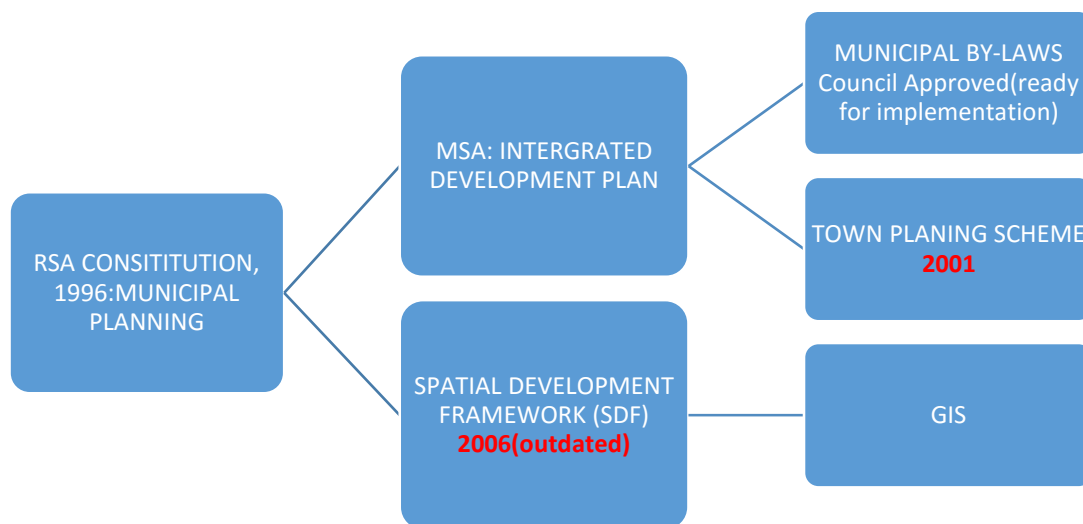
3.1.3 The settlement hierarchy of the municipality is as follows

Type	Characteristics	Areas
First Order Settlements (Growth Points) [GP]	It is individual settlements (e.g. towns/villages) or a group of settlements located relatively close to each other where meaningful economic, social and institutional activities, and in most instances a substantial number of people are grouped together. These growth points seem to have a natural growth potential but some do not develop to their optimum potential due to the fact that capital investments are made on an ad hoc basis without any long-term strategy for the growth point and/or the area as a whole.	Marble Hall
<ul style="list-style-type: none"> • Second order Settlements (Population Concentration points) [PCP] 	Settlements/deemed as townships however have not yet been proclaimed.	Leeuwfontein, Moganyaka North and South, Mamphokgo North and South, as well as Manapyane (with an estimated 2006 population to which 21555 pop.) forms part of the "Leeuwfontein Population Concentration Point
<ul style="list-style-type: none"> • Third Order Settlements (Local Service Points) [LSP] 		Ragaphela was identified as a Local Service Point
<ul style="list-style-type: none"> • Fourth Order Settlements (Population concentration point] 		Ditholong, Letebejane, Tsimanyane area is Population Concentration Point.

3.1.4 Land Use Composition and Management tools

Ephraim Mogale is characterized by clearly identifiable land use areas which predominately: extensive agriculture areas, dominated by the growing of citrus fruit; game reserves and nature reserves, including game lodges; sprawling rural residential villages. Essentially the land use composition is residential, agricultural, game lodges/nature land use activities and including two mines in Marble Hall town.

Land Use Management scheme determines and regulates the use and development of the land in the municipal area in accordance with Town-planning and Town ordinance (Ordinance no.15 of 1986) and Spatial Land Use Planning Management Act12, 2013.



3.1.5 Spatial Development Growth Points Areas

Provincial Growth	District Growth	Municipal Growth
None	Marble –Hall	Leeuwfontein
		Elandskraal
		Zamekomst

3.1.6 Land Claims and their Socio-Economic Implications

Land claims have been made in respect of Schuinsdraai nature reserve and representatives of claimants have been included in the PAC for second phase development of the reserve by DEAT. The Flag Boshielo Dam which can provide supply side opportunities for tourism development. The Schuinsdraai Nature Reserve, which is adjacent to Flag Boshielo Dam, adds to this opportunity. Further opportunity is the industrial land available in Marble Hall town which is in ownership of the municipality.

3.1.7 Illegal Occupation of land/ Informal Settlements

Marble Hall town has been invade by informal dwellers on the property description Remainder of the farm Loskop Noord 12-JS (direct north-east of Marble Hall town). The municipality in currently engaging the department of public works in possible relocations/evictions of the dwellers. Large areas of land (75%) in Marble Hall is private owned and not easily accessible for development. State-Owned land is mostly under the custodianship of traditional Authorities

Spatial Challenges

- Scattered settlements are becoming too costly to provide services.
- Marble Hall which is the economic hub is located far away from the villages and it is not easily accessible by the poor.
- The apartheid residential settlement layout is still very much evident with sprawling rural villages situated in traditional authority areas located far away from employment opportunities, consequently it becomes too costly for people to travel to their working places.
- Large areas of land in Marble Hall are privately owned and not easily accessible for development.
- State-Owned land is mostly under the custodianship of traditional Authorities.

Opportunities

Ephraim Mogale is characterized by clearly identifiable land use areas, including: extensive agriculture areas, predominated by the growing of citrus fruit; game reserves and nature reserves, including game lodges; sprawling rural residential villages.

3.1.7 SWOT Analysis

KPA 1 Spatial Rationale

STRENGTHS	WEAKNESSES
<p>Planning and economic development</p>	<ul style="list-style-type: none"> • Land Ownership and Land Use Management • Scattered settlement thus become too cost to provide services. • Marble Hall which is the economic hub is located far away from the village and it is not easily accessible by the poor. • The apartheid residential is still very much evident with sprawling rural villages situated in traditional authority areas located far away from employment opportunities, thus become too costly for people to travel to their working places • Large areas of land in Marble Hall is private owned and not easily accessible for development. • State-Owned land is mostly under the custodianship of traditional Authorities
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Ensure lawful security of tenure • Ephraim Mogale is characterized by clearly identifiable land use areas, including: extensive agriculture areas, predominated by the growing of citrus fruit; game reserves and nature reserves, including game lodges; sprawling rural residential villages 	<p>To implement land use management system once in place</p>

CHAPTER 4: Environmental, Social and Economic Analysis

4.1. Environmental Analysis

4.1.1 Climate

The average temperatures show moderate fluctuation with average summer temperature 23°C, with a maximum of 28°C and a minimum of 18°C. In winter the average is 13, 5°C with a maximum of 20°C and a minimum of 7°C as measured at the Sekhukhune Land Weather Station.

4.1.2. LAND FORM

Geology

The south-western part of the municipal area is underlain by the acid and intermediate intrusive rocks of the Waterberg Group, as well as small areas of mafic and ultramafic formations. The western portion is underlain by extensive Karoo Supergroup formations, principally basalts of the Lebombo Group and Clarens Formation sandstones, with smaller areas of Ecca Group shales, siltstones and mudstones. The central and eastern portions are underlain by a variety of rocks of the Bushveld igneous Complex. The most important of these are the Lebowa Granite suite, with outcrops of the Rashoop Granophyre Suite, followed by rocks of the Rustenburg Layered Suite further to the north and east. Much of the northern part of the area is underlain by rocks of the Transvaal Sequence, with the silicified sandstones and quartzites of the Black Reef Quartzite Formation being very prominent, together with Chuniespoort dolomites and Pretoria group shales, hornfels and quartzites.

According to Soils occurring in the municipal area can be divided into the following groups: In the west: Shallow to moderately deep sandy-clay loam soils on flat and undulating terrain overlying rocks of the Ecca Group, principally shales and silicified sandstones; In the east: Deep, black, blocky vertisols of the Springbok Flats; Moderate to deep sandy loam soils lining long stretches of the Olifants River valley in its middle reaches.

Most of the soils are suitable for commercial agriculture when sufficient water is available. Virtually all of the areas with suitable soils, particularly the area downstream of the Loskop and Flag Boshielo dams, are contained within the jurisdiction of formal irrigation boards or Government Water Control Areas. Further away from the main river channels, land use is given over to small- and medium-scale livestock farming operations. A relatively wide variety of crops are produced on the irrigated and rain-fed areas, primarily maize, wheat, sorghum, cotton, tobacco, Lucerne, potatoes, vegetables, sunflowers and soya bean.

Topography

To the south-west of the municipal area the Olifants River is located on an open floodplain area and to the north the river is located in a valley surrounded by the Strydpoort Mountains (parallel hills and lowlands). Strips of erosion can be found in the valleys alongside most of the perennial and non-perennial rivers

Water Sources

Water

Due to the predominantly rural character of the municipality's area of jurisdiction there is no bulk water provided in most of the villages in Moutse West. Water is provided by means of water tanker trucks and boreholes. Provision has been made for bulk reticulation and cost recovery in Moutse to be implemented in 2011/12 according to water sector program, PGDS targets.

One very large impoundment on the Olifants River, the Flag Boshielo (Arabie) Dam, provides water supplies to numerous small towns and settlements in the sub-catchment, as well as large volumes of water for irrigation schemes along both banks of the Olifants River. Nine other medium-sized dams are also located in this sub-catchment and supply water for domestic use and for irrigation. Many of the mines and industries in this sub-catchment, as well as numerous small and large settlements, rely on water supplied from these ten dams, or use local boreholes or direct run-of-river abstraction from

perennial rivers and streams. There are also over 500 small farm dams located in this sub-catchment and these trap water for domestic purposes and for limited areas of small-scale irrigation, as well as livestock watering.

Overgrazing

The major influencing factor in this regard is the overstocking by practicing farmers and then it became a situation where by no one takes responsibility of the pieces of land they all used for grazing. Lack of land ownership in settlement areas which results mainly in traditional farming methods and overgrazing.

Soil erosion

Traditional farming methods give rise to possible erosion. Strips of erosion can be found in the valleys alongside most of the perennial and non-perennial rivers. Major erosion in areas in Moutse west, Elandskraal, Leeufontein. There is no control of plants and trees and deforestation – land degradation is identified as a major environmental problem with erosion often the result.

Veld fires

Uncontrolled fires are an element of concern as far as the environment is concerned. The extent of these conditions is high with flat areas having a medium magnitude rate. Especially in winter months 'smoky' air due to veld fires is environmentally unhealthy. These also influence major risks such as drought and flooding.

4.1.3 POLLUTION

4.1.3.1 Water pollution

The following activities can be expected to have an impact on water resources in the Middle Olifants sub-catchment:

- Landfills and uncontrolled solid waste disposal sites at all towns and larger settlements;
 - Disposal of liquid (domestic, light and heavy industrial) effluent at all towns;
 - Moderate volumes of runoff from towns, as well as all other urbanized areas;
 - Non-point domestic effluent from numerous small settlements and farms;
 - Minor non-point impact from non-intensive commercial or subsistence agriculture;
 - Non-point impact of agricultural return flows from intensive irrigation areas; and
 - Litter and domestic garbage discarded alongside the many roads that traverse the sub-catchment.
- Groundwater pollution can be caused by septic tanks and French drains mainly on commercial farms. Pit latrines at settlements and villages can also contaminate ground water especially in Moutse west area where geotechnical conditions are sandy and results in seepage from latrines into groundwater resources.

4.1.3.2 Air Quality and Pollution

Air pollution resulting from the use of fire wood, coal and paraffin used for cooking energy purposes impact on air quality (pollution) also on biodiversity (woodcutting) and dust from gravel roads have also been identified as environmental problems (albeit with a lower significance). Problems regarding mine dust in Marble Hall might lead to respiratory related diseases.

4.1.3.3 Surface Pollution

Surface pollution is caused by the spraying of crops with pesticides and the lack of proper management thereof. Graveyard establishment without considering geotechnical circumstances and conducting assessments will also contribute to pollution of soil and groundwater. Uncontrolled littering and disposal of waste along roads and open space are also creating serious surface pollution with high potential unhealthy conditions to communities. Challenges with mine dust from vehicles transporting mine products do occur in residential - and business areas and it can contribute to illnesses such as silicosis and needs to be addressed through consultation with the mines. The challenges for the above is the capacity to prevent and monitor pollution and the willingness of Private sector to assist in minimising pollution.

Chemical spills and hazardous accidents

Uncontrolled disposal of medical waste from hospitals and clinics may result in hazardous accidents. Although these segment of waste is collected by specific medical waste removal companies it is still a huge risk.

4.1.4 Other Environmental issues

There is no classified heritage sites in the Municipal area and no significant natural resources such as fenced wetlands

The Schuinsdraai Nature Reserve is located to the west and adjacent to Flag Boshielo dam and extends to over 9035 hectares, Leswena Nature Reserve located to the eastern side is to an extend of 1488 hectares forms part of eco-tourism in the area together with the Flag Boshielo dam

There is no environmental structure coordinating environmental issues in the Municipality but the Sekhukhune District Environmental Forum assists with the coordination of all environmental activities in the District. Main stakeholders are Provincial Environmental departments, District municipality and Local Municipalities

Environmental awareness campaigns are still a challenge but the environmental calendar days are celebrated in collaboration with the Provincial Department or District Municipality. The greening of the municipal area is ongoing with tree planting at schools and clinics and a landscaping master plan was developed to assist in overall urban renewal.

All other chemical spills and related hazardous incidents is reported to the disaster management unit of the Sekhukhune District Municipality which deals with it in the correct and appropriate manner. A disaster management officer was appointed and certain issues will be dealt with at the local municipality.

4.2 Social Analysis

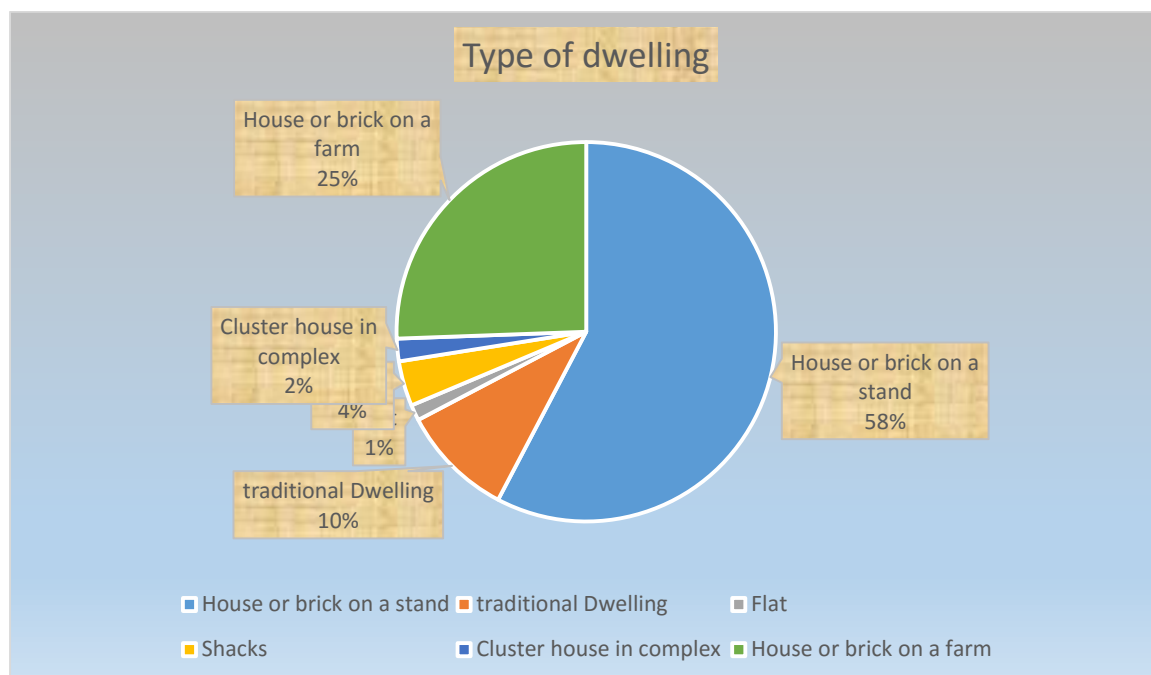
Background

The historic imbalances in South African History resulted in the majority of our people living without land and housing, access to safe water sanitation for all, affordable and sustainable energy sources, illiteracy, poor quality education and training, poor and inaccessible health services. Here is the socio-analytic reflection of EPMLM.

4.2.1 Integrated and sustainable Human Settlements

Housing is a mandate of COGHSTA and the municipality plays a facilitation role between the community and the department. 7250 (22.47%) of all households are residing in a formal dwelling and 78.53% resides in either informal or traditional or traditional dwelling.

4.2.1.1 The following chart reflects the type of dwelling



4.2.1.2 Housing backlog

The housing backlog is estimated at 7700 households which exists mainly in rural settlement. The Municipality adopted a housing chapter which indicates the backlog and outlines how the backlog will be eradicated.

4.2.1.3 Challenges

- None availability of land in Marble Hall (economic hub) to build low costing housing as an attempt to build integrated human settlement.
- Poor quality of some RDP houses

4.2.1.4 Informal Settlement

Currently there are no informal settlements within the municipality.

4.2.2 Health and Social Development

The challenge of the health sector in South Africa is to develop a unified national health system capable of delivering quality health care to all citizens efficiently and a caring environment. Overall health care expenditure and access to health care in the municipality remain poor. 33% of the communities are within 20km from hospitals and 67% outside 20km, 47% of the communities have access to clinics within 5km and the majority (53%) is more than 5km away from clinics

4.2.2.1 The following table indicates the Health facilities available in the municipality.

Facility	Standard Per households	Number of Households	Existing Nr
Hospital	1 : 10 000	31971	1
Health Centre	1 : 5 000	31971	2
Clinic	1 : 2 000	31971	11
Mobile Clinics	1 : 2 000	31971	28

4.2.2.2. Social Welfare

Available Welfare Facilities and Services

Old age home	Child care	Disabled	Pension pay point	Services points
1	0	1	43	16

4.2.2.3 Prevalence range of diseases

The municipality implemented the decentralised response to HIV & AIDS, having joined the CMRA support project in June 2007 as the 7th pilot site. The objectives of the municipality project were: (a) to establish a Local AIDS Committee on HIV & AIDS with a clear objective, mandate and responsibility. The municipality set aside budget for Awareness programme in order to increase the level of awareness to the community related to HIV & AIDS issues, and to advise the municipality on how to establish and/strengthen the ward based multispectral municipal HIV & AIDS platform involving all stakeholders (governmental and non-governmental) in the field of HIV & AIDS.

The municipality sit on the District Aids Council (DAC), which is a body that coordinates and oversee the issues on HIV/AIDS in the entire District. Preparation of departmental action plans on HIV & AIDS has been compiled. There is a good understanding. The LAC had been established and will be reporting directly to the mayor.

The project has already contributed significantly to raising awareness in the municipality with regard to mainstreaming of HIV & AIDS. HIV & AIDS is rife, with a prevalence rate of 18.1% in 2013 in Sekhukhune District. Limited access to basic services, unemployment, poverty and lack of access to primary health care due to the vastness and rural nature of the Municipality are some of the risk factors that affect the spread of HIV & AIDS.

The municipality has appointed one HIV & AIDS Coordinator who will anchor the programme within the municipality and champion HIV & AIDS issues within the municipality. The CMRA Project Coordinator should be working hand-in-hand with the municipal coordinator to impart valuable skills and experience to ensure sustainability. Resources (material and human) should be made available to support the activities of the LAC, and for the municipality to increase on the level of awareness in its communities.

4.2.3 Safety and Security

The South African Police service (SAPS) is responsible for the safety and security in the municipality. The most common crimes in the area are assault and theft. There are Community Policing Forums (CPF) and the Community Safety Forum was recently launched. For the municipality to achieve economic growth, safety and security is required to attract investments and thus create jobs and poverty alleviation. The municipality should jointly with the Department of Safety and Security, develop and implement crime prevention strategy.

4.2.3.1 The following table indicates the facilities available in respect of police stations in the municipality.

Police and Magisterial Services Rendered

Ward	Former TLC	Location	Facility
1,2,3,5 & 6	Moutse 1		No Police station (Main PS in Dennilton and satellite in Matlerekeng)
4	Moutse 1	Matlerekeng	Satellite Police Station with 16 personnel
7	Marble Hall	Marble Hall	Police Station with cells and courtroom.6 Private Security Services.

8	Moganyaka/Leeuwfontein		No formal and local services.
9	Moganyaka/Leeuwfontein		No formal and local services.
10	Hlogotlou/Lepelle		No formal and local services.
11	Hlogotlou/Lepelle/Nebo		Satellite Police Station at Rakgwadi
12	Hlogotlou/Lepelle		No local Police Station
13	Middle Lepelle		
14	Middle Lepelle		No formal local services.
15	Middle Lepelle	Elandskraal	Police Station at Elandskraal
16	Middle Lepelle		

The challenges in respect of above are to move the Marble Hall police jurisdiction to include the areas outside Marble Hall police jurisdiction.

4.2.4 Education

There are 80 primary schools and 45 secondary schools with approximately 80 000 learners. Marble Hall which is the economic hub of the municipality has one public secondary school, the teacher pupil ratio is 1:60 on average in primary schools and 1:55 in secondary schools. Although the norm is 1:35 in secondary schools and 1:4 in primary schools, learner: teacher ratios are substantially higher than the national norm.

4.2.5 Sports, Arts and Culture

Sports and Recreational activities are coordinated by the Department of Sports, Arts and Culture in liaison with the municipality. The development of sports in the municipality is still a challenge at the ward level. Sports council was established in the municipality which co-ordinates sporting activities (comprise by community members, Department of sports and officials from the municipality). The development of sports in the municipality is still a challenge. The municipality has only two stadia namely Elandskraal and Malebitsa. There are also 3 hubs which are sponsored by the department of Sports, Arts and Culture namely: Elandskraal, Malebitsa and Moganyaka Arts and Culture Councils is also established.

4.2.6 Post Offices and Telecommunication Services

Most of residents have access to telecommunication by using mobile phones. Telkom has minimal infrastructure with regard to house connections'. Postal services is also minimal

Formal Post Offices	Mobile Post Offices	Backlog	Challenges
2 (Marble Hall, Leeufontein & Elandskraal)	11 (Xipame, Rakgwadi, Tsimanyane, Matlelerenkeng, Manapyane, Regae, Elandskraal, Matlala Ramoshebo, Strydmag and Dichoeung)	52 Villages have no access to post-office facilities	Some post offices had to close down due to the strike that was encountered last year

4.2.7 Cemeteries and Cremation

Almost all the villages have cemeteries. There is no crematoria. . A new cemetery in Marble-Hall Town was developed. There is a need for extension of cemeteries at Ward 2 (Rathoke) and Elandskraal

4.2.8 Social and Environmental SWOT

Strengths	Weaknesses
<ul style="list-style-type: none"> • Most households have access to at least RDP housing standards • Access to social grants and services 	<ul style="list-style-type: none"> • Shortage of some social facilities.
Opportunities	Threats
<ul style="list-style-type: none"> • Intergovernmental relations. 	<ul style="list-style-type: none"> • Service delivery protests

4.3 Economic Development Analysis

Background

To undertake a proper analysis of the political economy of the district, it becomes important to consider the background of the South African economy in general. Thus, the district economy needs to be viewed as an integral part of the provincial economy that is linked to the national. The national economy is part of the South African regional economy within the world economy. Thus Ephraim Mogale Local Municipality as part of Sekhukhune district is a constituent to the global economy positioned to take advantage of its comparative strengths in its relation to the other regions of the world

4.3.1 The Structure of the Economy

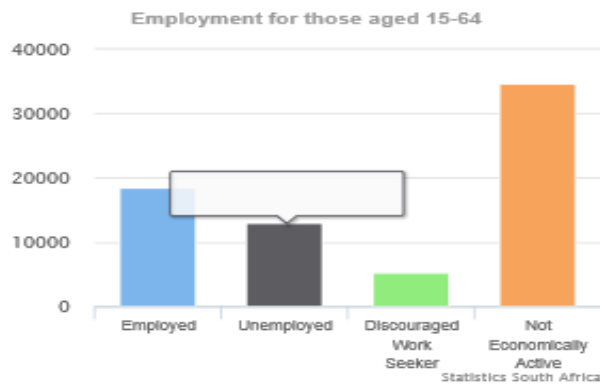
The municipality is a major producer of citrus and table grapes. Cotton and vegetable production is also substantial. Cattle ownership among subsistence farmers is significant. Production areas are scenically attractive and, together with the Flag Boshielo Dam; provide supply side opportunities for tourism development. The Schuinsdraai Nature Reserve, which is adjacent to Flag Boshielo Dam, adds to this opportunity. Mining activity includes dolomite and dimension stone. Marble Hall town has a very large, but underutilized industrial park. The only manufacturer of note is McCain's and Tiger Brand Foods vegetable processing. Other tenants in the industrial park are mostly distributors and businesses that repair motor vehicles and other equipment. The local construction industry is very small, but is growing rapidly. Wholesale and retail trade development has always been overshadowed by facilities that are available in the adjacent Groblersdal. A large network of informal traders operates throughout the municipal area.

4.3.2 Key Economic Sectors

The Municipality has a relatively small economy, contributing only 1% to the provincial value of production. 41.4% of the 31 294 are economically active (employed or unemployed but looking for work) people in the municipality are unemployed. Among the economically active youth (15-34 years) in the area, almost half (48, 8%) are unemployed. (Source Stats S.A., Census 2011)

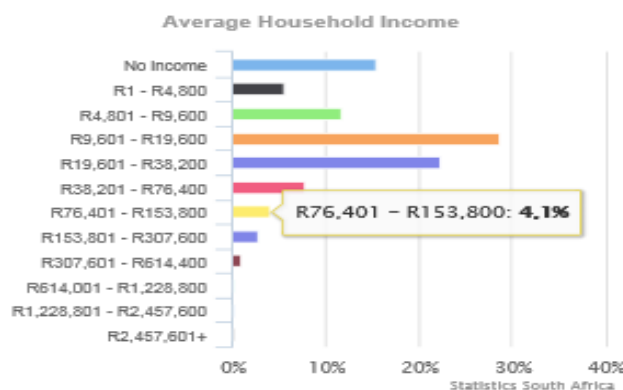
4.3.2.1 Employment Sectors

In the formal sector	12114
In the informal sector	3073
Private household	2640
Do not know	524
Grand Total	18350



The level of unemployment remain relatively higher than the national rate as almost half of the youth population of the municipality is unemployed with the rate of 48,8% and this results in the higher dependency rate of 73,3% which demand more government intervention.

The majority of the employed population of the municipality remains the low income earners who receive average income between R9600-19600 per annum. This economic situation clearly shows that the municipality remains one amongst the poorest in the country. The income levels are as follows:



4.3.2.2 Development Corridors

Zamenkomst – Rathoke – Malebitsa is seen as a future development corridor with the main growth point at Rathoke. In a north/south direction, the main development corridor of the Greater Marble Hall area, is from Marble Hall to be along the N1 in an eastern direction to Leeuwfontein and then in a northern direction along road D4100, to Matseding. The Roads D4358 and from there along Road D3600 to Elandskraal and ending at Dichoeung in the north, the main proposed east/west development corridor along Road D4285 (Tsimanyane South, Ragaphela, Mmotwaneng) along a priority link road to link up with settlements (for example Maserumule Park) in the adjacent Greater Tubatse Municipality, as well as provide linkage with the north/south corridor.

4.3.3 Competitive and Comparative Advantages

The municipality is designated a “provincial growth point” and is regarded as one of Limpopo’s more economically developed local municipalities. Municipal area makes a significant contribution to the District GGP, mainly from public sector, agriculture, agro-processing, wholesale and retail, trade, services and transport, storage and communication sectors. According to STATS SA 2011 census, agriculture is the largest contributor to employment, followed by the public sector, private households, wholesale and trade. The local conditions (business environment) in which the local business operate from provides comparative advantage and disadvantages, favoring certain types of industry sectors.

The municipality boasts a pleasant climate, particularly suitable for table grapes and citrus. Fertile soils, large dams and irrigation provide comparative advantage for production of a variety of crops and livestock. Municipality has limited mineral deposits, mainly marble and lime. The best natural tourism attractions are the Flag Boshielo Dam and the adjacent Schuinsdraai Nature Reserve, which are not yet utilized or developed as major tourist attractions. The municipality has well serviced transport routes in comparison to the rest of the province the existing tourism sector has grown around business visitors, a few game lodges and agricultural educational tours.

4.3.3.1 Local Constraints to Growth

The municipality remains dependent on fiscal allocations from outside the province. The municipality's annual budget is over R 180 million, of which R 227 million is raised within the municipality. Within the municipality 15,664 economically active people are required to support over 100,000 economically un-active people (2001 figures), a statistic that exposes the extent of under-development and dependency. Land ownership is the single biggest constraint to economic growth in the rural areas. The land issue permeates as a constraint through all sectors - from commercial level investment to undermining the scale and viability of emerging farmers and capital appreciation of property values for everyone living in the area. The current regulatory system creates investment uncertainty and slows or blocks the process of investment.

4.3.3.2 Job Creation

Following table indicates jobs created in the municipalities through EPWP and LED initiatives from 2007.

Project	Jobs created		
	Men	Woman	Youth
Water reticulation	303	321	426
Mast lights	30	40	55
SLASH(fertilizer)	3	5	2
Brick paving manufacturing	7	8	5
Sports stadiums /community halls	38	45	17
Bakery and piggery	2	8	0
Bead making jewellery	0	8	7
Tar roads and storm water	305	335	369
Egg production	0	20	5
Organic farming	48	90	0
Cleaning campaign	10	7	3
Community Works Program	112	498	535

Economic development projects can be established as follows:

1. Eco tourism - Schuinsdraai Nature Reserve/ Flag Boshielo: Community land Kgoshi Matlala
2. Industries – Marble Hall town: Council owned land
3. Cotton Cluster Initiative- the cluster consist of 5 primary cooperatives with interest of cotton production. The cluster will plant 575 ha on dry land and 115 under irrigation which will create 29 permanent jobs and more than 500 job opportunities.
4. Development of **Moloto Corridor** will contribute to economic growth

Policy requirements to support economic development

Number of business registration per municipality

4.3.4 SWOT analysis

KPA 3 Local Economic Development

Strength	Weaknesses
<ul style="list-style-type: none">• LED Cluster committees are active and holding meetings	<ul style="list-style-type: none">• Hawker stands (bring in new businesses)• Proper control over existing hawkers and the maintenance of facilities for hawkers
Opportunities	Threats
<ul style="list-style-type: none">• Growing retail and tourism sectors	<ul style="list-style-type: none">• Water shortage

CHAPTER 5: BASIC SERVICES

Background

The Constitution of the Republic of South Africa in Section 152 (c) indicates that municipalities must “ensure the provision of services to communities in a sustainable manner”. The success of local economic development is tied to the provision of basic and other types of infrastructure to the people. All services under analysis in this section are located in a specific locality (as per SDF) and have potential to boost socio-economic development. Infrastructure analysis focuses on the status quo regarding water supply, sanitation facilities, energy and housing provision, roads and public transport, waste management and telecommunications – all of which underpins socio-economic development and determines people’s quality of life. The provision of adequate municipal infrastructure remains a challenge throughout the municipality.

5.1 Water and Sanitation Analysis

Ephraim Mogale local municipality is not a water service authority and water service provider. Sekhukhune District Municipality is the water service authority and water service provider with Lepelle Northern water and Dr J.S Moroka local municipality as water service providers appointed by the district. The water supply is not reliable as the water sources is a challenge. The infrastructure in most villages is on the ground but because of the water source it is not being utilized. The level of water provision in our Municipality is mostly yard connections and RDP standard. The rate of implementation in the provision of sanitation services in our Municipality is very slow and only 9% of households have proper sanitation (waterborne or VIP toilets), and the level of services is urban and RDP standards.

5.1.1 WATER SOURCES AND CATCHMENT

Water and sanitation provision:

The function is designated to Sekhukhune District Municipality and Ephraim Mogale municipality plays co-ordination and information facilitation role.

Water resources:

- There are 47 Boreholes in the municipality with 13 functional and 34 not functional.
- There are 2 Water Treatment works; Marble Hall 5ML, Flag Boshielo 8ML (Flag Boshielo was augmented by a package plant and 2 boreholes), and Lepelle Northern Water is the service provider appointed by SDM to operate these WTWs.
- Flag Boshielo east supplies 22 villages whereas Flag Boshielo West supplies 24 villages
- Leeufontein is reticulated from a new package plant
- Gareagopola is reticulated from a borehole and a service provider is appointed to refurbish the steel Reservoir. Booster pump and bulk line vandalised
- Moutse West extracts water directly from the JS Moroka Reservoir
- Frischgewaagd is reticulated from a well which pumps into 2 by 10 000 litres jo-jo tanks and 2 jo-jo tanks in the village
- The District municipality is currently in process of finalizing the bulk water system that will cover villages around Moutse area.

5.1.2 Access and Backlogs

Water backlog:

- ▶ The water backlog is at 43 % (14 592 households)

Sanitation provision

- ▶ Sanitation backlog is at 36 % (12 217 households)

Table 1: Domestic water services with infrastructure at or above RDP levels

	SDM	EPHMLM
Total Number of hh	290489	33 936
Total number of hh served	198 272	19 566
Percentage HH Served	68%	57%

Source: Census 2016

5.1.3 District Initiatives

The Sekhukhune District has prepared a Water Services Development Plan (WSDP) that was adopted and update in March 2016. The WSDP is currently being implemented and will be reviewed on yearly basis.

The District has developed a bulk water Master Plan. This will assists 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.

Access to piped water

Most of the households in the municipality do have access to piped water in the yard or through communal tap.

Table 4: Access to piped water Ephraim Mogale

Access to piped water inside				No access to piped water			
1996	2001	2011	2016	1996	2001	2011	2016
12116	16043	27102	19566	7 385	8 146	5 181	14369

Source: Census (2011)

SANITATION

The provision of sanitation in Ephraim Mogale faces considerable challenges at present. The situation is more of a concern that it was the cases with water. The municipality has different households that use different types of toilet facilities. In town the municipality uses 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 municipality use pit latrines.

Status Quo

Table 5: Sanitation level in 2016

Municipality	Total number of households	% Access RDP and above	% Backlog
Ephraim Mogale	33936	64%	36%

Source: General Household Survey 2016

Table 6: Breakdown of Sanitation Backlog per Local Municipality A

Local Municipality	Households	Backlog
Greater Ephraim Mogale	33936	12 217

Source: SDM 3RD QUARTER REPORT

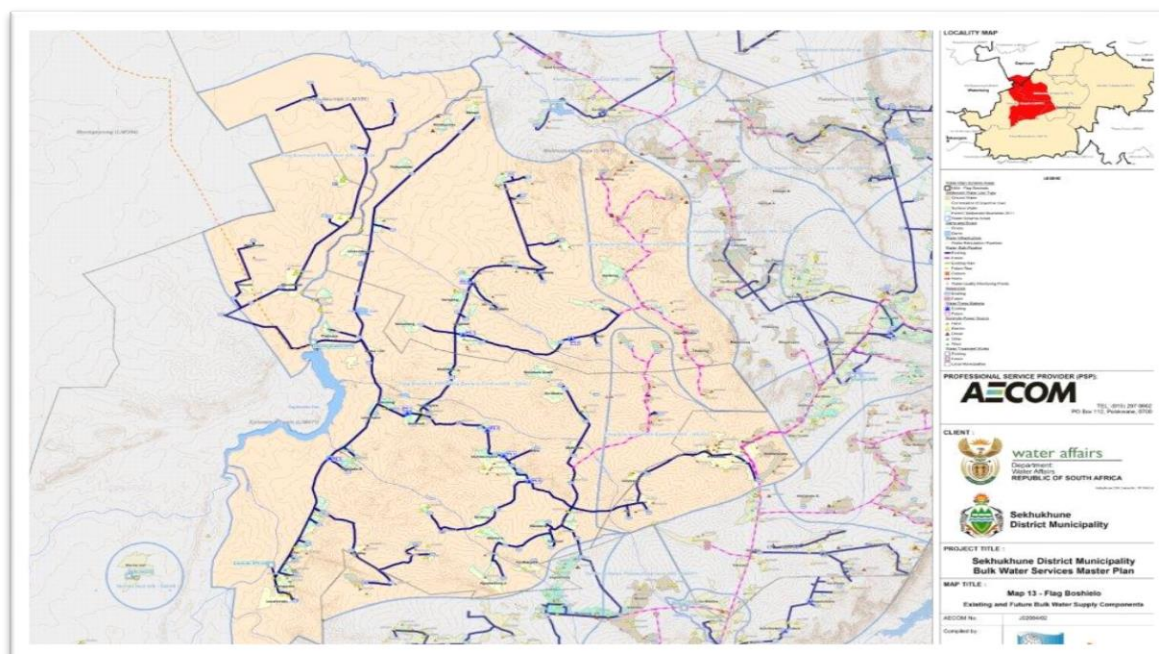
Type of sanitation

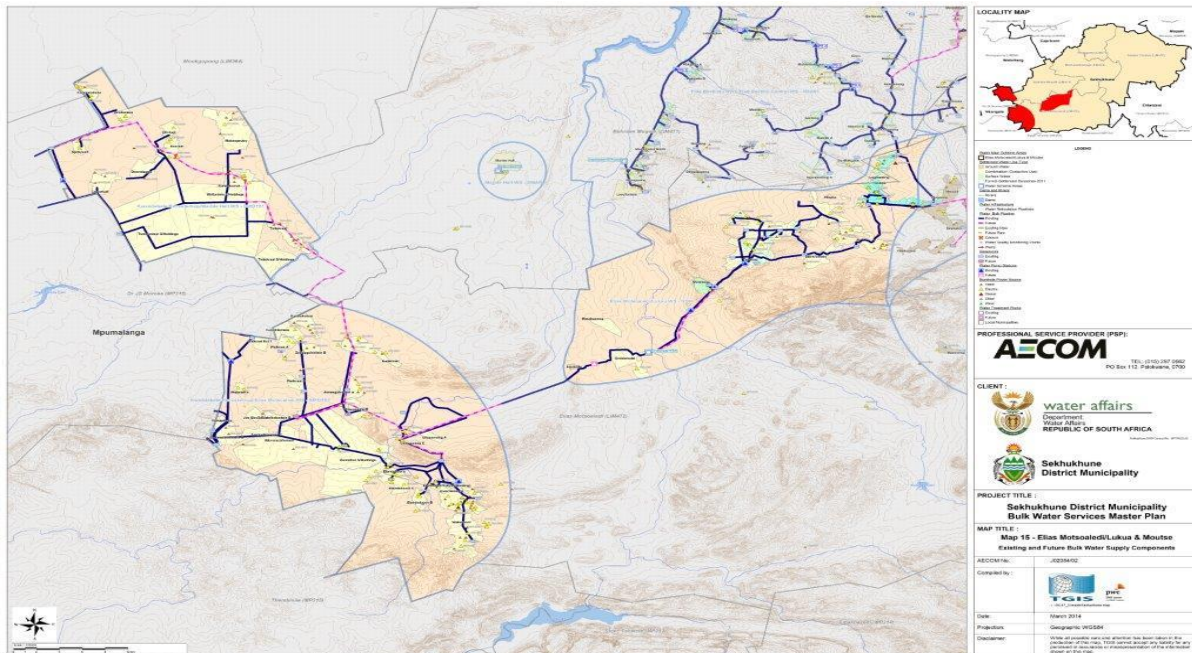
Table 7: Sanitation Type

MUNICIPALITY	Flush/chemical toilets			Pit toilets			Bucket			No toilets		
	1996	2001	2011	1996	2001	2011	1996	2001	2011	1996	2001	2011
Ephraim Mogale	1 708	3 758	4 067	15 789	17 162	25 328	151	121	611	1 892	3 147	1 677

Source: Census 2011

WATER CATCHMENT AND SOURCE IN THE MUNICIPALITY (Flag Boshielo Scheme)





Challenges on Water and sanitation

- ▶ Spillages
- ▶ Smell from Sewage Plant
- ▶ Industrial effluent not up to standards(non- Compliance)
- ▶ Tariff for billing or classify as free basic service
- ▶ No provision of water quality reports by WSA
- ▶ No SLA for water services between the WSA and the local Municipality

5.3 Free Basic Services

Indigent policy was reviewed by Council on 28 February 2013 which makes provision that an indigent is defined as the total income of all occupants is not more than R2500.00 per household. The Indigent register was compiled in 2015 and is updated as new applications are processed,

Registered indigents receive free basic services for the following services

All registered indigents will receive 50 units of electricity per month free of charge. Unused free electricity units shall not be carried over to the next month. Any meter tampering or dishonesty shall result in the termination of the free service. Challenge is that 2372 was configured but non active have been de-configured now 2372. Average collection rate 1926/month. All villages covered 6975 applications received-R67 085 /month vat inclusive being paid out.

1. Water

All registered and approved indigent consumers will receive the first 6 kilometers of water fully subsidized. Depending on the availability of funds for this purpose, a subsidy, determined at the beginning of every financial year and not more than the applicable tariff for that year, will be applied for the duration of that particular financial year for consumption in excess of 6 kilometers per month. The amount of the subsidy will be determined and approved as part of the tariff policy applicable for the financial year. Challenge is for all indigents to register on the indigent register and to verify compliance with policy.

The District municipality is providing Free Basic Water, it is estimated that 79% of households within Sekhukhune receives free basic water. The district municipality is providing Free Basic Water, it is estimated that 79% of households within Sekhukhune receives free basic water

2. Refuse Removal

All registered destitute indigents shall be fully subsidized for refuse removal. All registered indigents shall be subsidized for refuse removal as determined and provided for by the Council in the annual budget from time to time. Depending on the availability of funds for this purpose a subsidy determined at the beginning of every financial year and not more than the applicable tariff for that year, will be applied for the duration of that particular financial year. The amount of the subsidy will be determined and approved as part of the tariff policy applicable for the financial year. Challenge is for all indigents to register on the indigent register and to verify compliance with policy. The compliance with the above-mentioned is still challenge

3. Sewerage

All registered destitute indigents shall be fully subsidized for sewerage services. All registered indigents shall be subsidized for sewerage services as determined and provided for by the Council in the annual budget from time to time. Depending on the availability of funds for this purpose a subsidy determined at the beginning of every financial year and not more than the applicable tariff for that year, will be applied for the duration of that particular financial year. The amount of the subsidy will be determined and approved as part of the tariff policy applicable for the financial year.

The challenges are to update the indigent register in order to provide funds to cater for all the indigents

5.2 Energy and Electricity

5.2.1 Access and Backlogs

The municipality provide electricity reticulation in Marble Hall town and public lighting in the whole municipal area. ESKOM provide electricity reticulation outside the town of Marble Hall. All the villages in the Municipality have been electrified except for Manthole village (±33 households) that was added to the Municipality at a later stage. The backlog is currently around 3%. In the Municipal license area the service level is 60A and in the ESKOM license area it is at least the basic level of 20A.

TABLE - Household electricity backlog

No. of Households	Source of Energy	Coverage	Backlog	% of backlog
33 936 (2016)	Electricity	33 027	909	2.68%

All residential areas within the municipality will be electrified by 2017. The remaining backlog will be new developments.

Some form of public lighting is provided in 22 areas but normally funding limitations don't allow for full coverage of the areas. The number mast required will be around 609 to fully cover all areas. (Based on 40meter high mast with 6 x 1kW fittings)

TABLE – Public lighting backlog

No. of Villages	Source of Energy	Coverage	Backlog	% of backlog
56 (2011)	Electricity	22	34	60.71%

5.2.2 Sources of Energy

The main source of energy is Electricity which is supplied by ESKOM. It is distributed by ESKOM in the Municipal area except in the town of Marble Hall where it is distributed by the Municipality under a license issued by NERSA.

5.2.3 Alternative Sources of Energy

- Wood – due to cost and availability
- Gas – Convenience of use and availability
- Paraffin - Ease of use
- Solar – High initial cost. Mainly geysers and their growth in private Solar Electrical installations. Several big plants have been erected in the Municipal area and linked to the ESKOM grid network. Mostly by commercial farmers. A few small installations have been completed in the Municipal license area.

Other energy/electricity projects

Currently there are no other energy/electricity projects that are initiated by other government departments except electrification of households by Eskom through INEP.

5.2.4 Electricity, Energy and public lighting Challenges

Electricity and Energy

- ▶ High cost of electricity
- ▶ High cost of electrical material
- ▶ New developments in villages not structured – increased costs of electrification
- ▶ Limited funding from INEP
- ▶ Delays in completion of ESKOM projects
- ▶ High cost of Solar Equipment and regulations not approved
- ▶ Densification
- ▶ Old equipment
- ▶ Limited budget
- ▶ High cost of new ESKOM supply points and very long process
- ▶ Operation & Maintenance plan not revised
- ▶ Main supply to Municipal license area very close to its limit – no capacity for new developments

Public lighting

- ▶ High cost of masts
- ▶ High cost of LED fittings
- ▶ High cost of ESKOM connections
- ▶ Long delays in getting ESKOM quotations
- ▶ Long delays in construction or installation of supply points by ESKOM
- ▶ High cost of electricity
- ▶ Limited budget

5.2.5 Free Basic Electricity Status Quo

Currently there is no approved beneficiaries in the town of Marble Hall. All the beneficiaries is therefore in areas being service by ESKOM. There is an agreement with ESKOM to distribute FBE on behalf of the Municipality. The current number of beneficiaries register with ESKOM is 1895 of which an average of 1599 collect tokens per month

5.3 ROADS AND STORMWATER DRAINAGE

5.3.1 ACCESS AND BACKLOGS

The only major route running through the municipal area is the N11 which links Marble Hall with Groblersdal to the south, and Mokopane via Roedtan and with the N1 between Polokwane and Pretoria to the west and north. Provincial roads links Marble Hall with the villages to the west and north. Maintenance of these roads by the relevant authorities is inadequate due to lack of manpower and equipment.

The internal roads in the villages are the responsibility of the Municipality. Information regarding exact status of the roads is available from the recent developed roads Master plan. Internal streets within the settlements are generally low quality gravel roads that were never properly planned and constructed. Basically no provision was made for storm water drainage. Some of the formal towns have a few surfaced roads such as Leeuwfontein main roads that are partly tarred, but are deteriorating very quickly. The Majority of roads in our jurisdiction are gravel or dirt

The backlogs are per the Table below

SURFACED ROADS(KM)	GRAVEL / DIRT(KM)	TOTAL
140.5 km	1021.5 km	1162km

5.3.2 ROADS CLASSIFICATION

The classification of roads into different operational systems, functional classes or geometric types is necessary for communication between engineers, administrators and the general public. Classification is the tool by which a complex network of roads can be subdivided into groups having similar characteristics.

A single classification system, satisfactory for all purposes, would be advantageous but has not been found to be practicable. Moreover, in any classification system the division between classes is often arbitrary and, consequently, opinions differ on the best definition of any class. There are various schemes for classifying roads and the class definitions generally vary depending on the purpose of classification.

Roads Agency Limpopo (RAL) completed classification of all roads in the Limpopo province, as per the Road Infrastructure Strategic Framework for South Africa (RISFSA) classification system. This process was concluded in March 2013, and it will be followed by the assignment of responsibilities between spheres of government. The assignment process will be led by National Department of Transport, and its conclusion date is unknown.

The RISFSA classification system classifies road in to 6 classes, in terms of strategic function and description of nature of roads. The classification system is done as per

The RISFSA Road Classification System		
Road Class	Strategic Function	Nature of Roads
Primary Distributor	High mobility roads with limited access for rapid movement of large volumes of	Public Roads: -

The RISFSA Road Classification System		
Road Class	Strategic Function	Nature of Roads
	people, raw materials, manufactured goods, and agricultural produce of national importance	Between, through and within regions of national importance; Between, through and within provincial capitals and key cities; Between, through and within major city nodes, which have significant economic or social road traffic; Between South Africa and adjoining countries which have significant national economic or social interaction; Providing access to major freight and passenger terminals including major ports and airports.
Regional Distributor	Relatively high mobility roads with lower levels of access for the movement of large volumes of people, raw materials, manufactured goods, and agricultural produce of regional importance in rural and urban areas	Public roads: - Between and through centers of provincial importance. Between provincial capitals, large towns and municipal administration centers. Between class 1 roads and key centers which have a significant economic, social, tourism or recreational role. Between South Africa and adjoining countries which carry limited economic or social road traffic. For access to transport hubs of regional importance.
District Distributor	Moderate mobility with controlled higher levels of access for the movement of people, raw materials, manufactured goods, agricultural produce in rural and urban areas of regional importance	Public roads: - Between centers, towns, and rural residential areas and villages. Between centers, towns and industrial/ farming areas. Between residential areas and local industrial/commercial areas. Between large residential areas. Which provide linkages between a Class 2 and/or Class 1 routes. Which provide linkage between centers, towns, rural residential, industrial/farming areas and Class 2 or Class 1 routes.
District Collector	High levels of access and lower levels of mobility for lower traffic volumes of people, raw materials, manufactured goods, agricultural produce in rural and urban areas of local importance	Public roads: - Between villages, farming areas and scattered rural settlements and communities, which primarily serve local social services as well as access to markets. Within a commercial, residential, industrial areas. Linking Class 3 roads.
Access Roads	High access and very low mobility routes for the movement of people and goods within urban and rural areas.	Public roads: Within a residential community. From a Class 3 or 4 to a residential community. To provide direct access to industries and businesses. To provide access to specific destinations such as heritage sites, national parks, mines, forests etc.
Non-motorized access ways	Public rights of ways for non-motorized transport providing the basic and dedicated movement	Public right of way: To provide safe access and mobility for pedestrians, cyclists and animal drawn transport. For social, recreational and economic access.

As per RAL's RISFSA Road Classification Report, the latest version of the draft TRH26 (August 2012) South African Road Classification and Access Management Manual (RCAM) was introduced, which builds and expands on the RISFSA functional road classification system. The TRH26 RCAM Manual is to become the official requirement for road classification and access management and supersedes both the draft National Guidelines for Road Access Management in South Africa (COTO, 2005) and the Manual for the Redefinition of the South African Road Network (DOT, 2008). The RCAM Manual has made significant changes to the functional classification descriptions in Chapter 3 of the 2006 RISFSA. All six classes have been split into rural and urban classes with the following descriptions:

RURAL CLASSES	URBAN CLASSES
R1= Rural principal Arterial	U1= Rural principal Arterial
R2= Rural Major Arterial	U2= Rural Major Arterial
R3= Rural Minor Arterial	U3= Rural Minor Arterial
R4= Rural Collector Arterial	U4= Rural Collector Streets
R5= Rural local Arterial	U5= Rural local Streets
R6= Rural walkway	U6= Rural walkway

5.3.3 STATE OF ROADS AND STORMWATER

5.3.3.1 ROADS

The total length of the road network under ownership of Ephraim Mogale Local Municipality is 1111,9km, of which 974,9km are gravel and 114,3km are surfaced. This excludes roads owned by SANRAL, Province, District Municipality, and Private Roads. This translates to only 10,3% of the network being surfaced and the rest of network, i.e. 89,7%, being gravel. The breakdown of roads in terms of road surface and conditions is indicated in the Table 3.6.1 below.

Items	Total Lengths (Kms)	Lengths Conditions				
		Very Poor	Poor	Fair	Good	Very Good
Surfaced	140.3	15.6	23.4	60.9	23	17.4
Unsurfaced	1022.2	56.8	472.3	439.5	53.6	0.0
Overall	1162.5	72.4	495.7	500.4	76.6	17.4

5.3.3.2 STORMWATER

Storm water structures were divided into the following three categories:

- Bridges / Culvert;
- Side Drains;
- Stormwater Pipes; and
- Kerb Inlets

Summary of the conditions of Stormwater Structures in Ephraim Mogale Local are summarized in the Table 3.7.1 below showing different storm-water structures within EPMLM.

Items			Condition Grading				
	Quantity	Unit measure	Very Poor	Poor	Fair	Good	Excellent
Bridges / Culverts	16	No	25.8%	20.2%	37.0%	9.0%	8.0%
Stormwater Pipes	21706	Length (m)	18.0%	22.0%	35.0%	20.0%	5.0%
Side Drains	30818	Length (m)	11.2%	23.0%	31.4%	30.0%	4.4%

Kerb Inlets	92	No	7.4%	14.7%	45.6%	29.4%	2.9%
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5.3.4 ROADS AND STORMWATER CHALLENGES

The Municipality faces a lot of challenges with regard to the provision and maintenance of Roads and Stormwater. The following are the challenges

- Planning data not available (RMS etc.)
- Aging infrastructure
- Huge backlog
- Lack of forward planning.
- Uncontrolled Storm water in villages
- Not enough equipment's for maintenance
- Limited budget for developing new infrastructure
- poor performance of Service providers

5.4 Waste Management

5.4.1 Access and Backlogs

Provision of kerbside waste collection service once a week is currently done in Marble Hall (965 Household), Leeuwfontein (1380 Household), Leeuwfontein RDP (725 households), Elandskraal (2182 Households) and 367 Households with communal bins at Schoeman Farms

Total of 5619 households

Total households in municipal area - 32 284

Backlog: 26 665 Households.

5.4.2 State of waste management

Disposal is done at one permitted landfill site in Marble Hall. Informal recycling is done on site and at source at the businesses in Marble Hall. Some volunteers are also recycling in Elandskraal and Matlelerekeng. The current Integrated Waste Management Plan is outdated and there is a process to update and formalise the IWMP plan together with operational plans.

5.4.3 State of Landfill Site

The Landfill site is situated in Marble Hall town. The current airspace will be enough for at least 09 years and closure will then be done thereafter. The site is receiving an estimate of 15600 tons of waste annually. There is no weighbridge at the landfill, waste is estimated per tonnage. Planning and procurement is on the way to install a weighbridge in the 16'17 financial year. The site is permitted and it is classified as a GMB landfill site. There is a proper access road, the site is adequately fenced and some infrastructure like site facility, offices and cloakrooms are available.

Daily compaction of disposed waste is challenging but the site is rehabilitated on an annual basis. Site is open to the public weekdays and Saturdays from 6 am till 6 pm. On Sundays the site is closed. A recent external compliance audit was done as per the WASTE act and permit. During the last compliance audit, the compliance was around 66% with the main challenge the monitoring of groundwater on the site. The groundwater monitoring started in September 2016 and will be done twice per annum as per the permit conditions of the landfill site. Annual Compliance audits are taking place and a Landfill site monitoring committee was established and it is functional. The disposal statistics is also reported monthly on the SA Waste Information system.

5.4.4 Waste Management Challenges

Challenges – Small rural municipality with little resources and accessibility of areas makes it difficult to do proper collection and recycling. An outdated IWMP which makes planning difficult. There is also a need for a revenue collection strategy and recycling strategy which will be highlighted and discussed in the IWMP.

5.5 Public Transport

5.7 Transport

5.7.1 Access and Backlogs

The Municipality has Five formal taxi Rank namely Elandskraal; Zamenkomst; Tsimanyane; Leeufontein and Marble hall.

The backlog is standing at 57 taxi ranks since we have 63 villages.

5.7.2 State of Public transport

The Communities in Ephraim Mogale local Municipality relies on Taxis and Buses for transportation. The Municipality has Great North Transport that is operating in the area.

5.7.3 State of Public Transport facilities.

The four formal Taxi Ranks in our Municipal area are in fairly good condition considering that they have been existing for not more than 5 years but Elandskraal Taxi rank has deteriorated so much that major maintenance works need to be done.

The Municipality also owns an Aerodrome but there are few activities that are happening; it is only used by farmers. The Municipality is not generating any income from the Aerodrome but in terms of the aviation law we are expected to maintain the aerodrome for annual renewal of the operating licenses.

The current taxi and Bus transport system is also linked with access to education particularly for the rural communities.

5.7.4 Transport Challenges

The Municipality is struggling with the transfer of a privately owned Taxi Rank in Marble hall back to the Municipality. The taxi ranks are in the control of the District Municipality hence the municipality is not generating revenue from Taxi Ranks and the Aerodrome. The buses operating in the Municipal areas need to be increased so that it covers the whole Municipal area.

The railway line between Marble Hall and Pienaarsrivier is out of commission and should be revived and together with air transport provides an opportunity that should be optimally utilised in order to improve the transport system in the area.

5.8 SWOT analysis

KPA 2 Service delivery and Infrastructure Development

Strength	Weaknesses
<ul style="list-style-type: none">• 97% of households have access to electricity• 22 villages have at least some form of public lighting• Enough capacity in license area for current load.• Nearly all Streetlights have energy efficiency fittings.• First mast light project converted to energy LED flood lights• Draft Energy Master Plan developed	<ul style="list-style-type: none">• Poor performance of ESKOM on electrification project implementation• Poor performance of ESKOM on new supply quotations and installations.• 34 villages without any public lighting• High ESKOM cost of supplies• Lack of funding for asset replacement and network expansion• No stock in Municipal Stores• Old equipment• Lack of technical training

<ul style="list-style-type: none"> Experienced technical staff 	<ul style="list-style-type: none"> Accurate backlog data not always submitted No customer help desk No job card system No electrical admin staff No approved Solar Generation regulations No tariff study and electricity not ring-fenced Low household waste collection
Opportunities	Threats
<ul style="list-style-type: none"> Electrification backlog can be eradicated. Increase usage of LED fittings based on success of LED project 	<ul style="list-style-type: none"> Service delivery protests Unsafe equipment Frequent equipment breakdowns Lack of proper co-ordination of water services between the SDM and EPMLM Environmental challenges with low waste collection.

CHAPTER 6 – FINANCIAL ANALYSIS

BACKGROUND

The purpose of analyzing the financial status of the municipality is to determine the financial soundness of the institution so that the municipality can improve its financial management capacity and revenues. Financial viability is about being able to generate sufficient income to meet operating payments, debt commitments and, where applicable, to allow growth while maintaining service levels.

6.1 MUNICIPAL FINANCIAL MANAGEMENT LEGISLATIVE PRESCRIPTS

MFMA Act 56 of 2003 seeks to:

- Secure sound and sustainable management of financial affairs of the municipalities and other institutions in the local sphere of Government
- Establish treasury norms and standards for the local sphere of government and
- Provide matters connected therewith financial management.

There are five underlying principles in the MFMA

- Promoting sound financial governance by clarifying roles and responsibilities
- a strategic approach to budgeting and financial management
- Modernisation of financial management
- Promoting corporative governance
- Promoting Sustainability and improved performance

6.1.1 Financial Management Policies

Financial management system comprises of policies, procedures, personnel and equipment. The municipalities budgeting process is guided and governed by relevant legislation, frameworks, strategies and related policies. The following financial management policies and procedures were developed and reviewed;

- Credit Debt Management Policy** - The implementation of this policy should be based on sound business practices. This includes credit worthiness checks when application for services is made, as well as debt collection through sanctions of warnings, disconnections, evictions and other legal processes.
- Supply Chain Management Policy** - The purpose of this manual is to prescribe the policies and procedures relating to Supply Chain Management of the EPRHAIM MOGALE Municipality. The principles of this policy is to give effect to a fair, equitable, transparent, competitive and cost-effective system for the procuring of goods and services, disposing of goods and selecting of contractors in the provision of municipal services.
- Budget Policy** - The purpose of this policy is to provide an overview of the procedure for the structural process of Planning and Managing the Budget. The procedures include the development of budgets, including the preparation of the budget, revision, approval, monitoring and evaluation of budgetary performance for a financial year.
- Indigent Support Policy** - to provide access and regulate free basic services to all indigent households.
- Tariff and Rates Policy** –the purpose of this policy is to determine the tariffs which must be charged for the supply of the two major services, which are: electricity & refuse.
- Property Rates Policy** – the purpose of this policy is to assist the municipality to impose rates within a statutory framework which enhances certainty, uniformity and simplicity across the

nation and which takes account of historical imbalances and the burden of rates on the poor. It be noted that the municipality is working on final draft.

- g. **Investment policy** – this policy prescribes for the management of cash and the investing of municipal money. Travel and Subsistence Policy
- h. **Travel and Subsistence** - This policy regulates the re-imburement of travelling and subsistence cost to officials and councillors attending to official business.
- i. **Cell Phone Policy** - The aim of this policy is to: regulate the granting of cell phones allowance to the employees of Ephraim Mogale Local Municipality improve the communication in the workplace and to the public, in order to give a better service.

6.2 ASSESSMENT OF MUNICIPAL FINANCIAL STATUS

6.2.1 Grants and Subsidies

The Municipality will receive the following Grants as per the Division of revenue Bill:-

ITEM DESCRIPTION	ADJUSTMENT BUDGET 2016/2017	DRAFT BUDGET 2017/2018	FORECAST 2018/2019	FORECAST 2019/2020
GRANTS & SUBSIDIES				
EQUITABLE SHARE	117,556,000.00	123,766,000.00	129,255,000.00	132,946,000.00
GRANT: MIG	31,917,000.00	44,810,000.00	35,775,000.00	37,670,000.00
GRANT: FINANCIAL MANAGEMENT	1,810,000.00	2,145,000.00	2,400,000.00	2,660,000.00
EPWP INCENTIVE GRANT	1,258,000.00	1,447,000.00	-	-
Total Grant & Subsidies	152,541,000.00	172,168,000.00	167,430,000.00	173,276,000.00

6.2.2 Investments

- Investment policy was adopted by council on 29 May 2014, the reviewed policy has been submitted for approval with other budget related policies for 2017/18 financial year.
- All investments will be made in line with the investment policy.
- On a quarterly basis the Chief Financial Officer submit to council report reflecting information on the council's investment portfolio, including the type of investment, interest rates, period of investment and a summary of the exposures to particular financial institutions. The CFO must submit once a year a certificate of compliance that no gifts, commission or other consideration was received for investments made.
- The CFO must keep an investment register for all investments made.
- The municipality is banking with the following institutions:
 - Absa
 - Fnb
 - Nedbank
 - Primary Bank Account
 - Grants Received
 - Investment

6.2.3 Audits

2014/2015	2015/2016	2016/2017
Disclaimer	Disclaimer	Qualified

The municipality has improved 2016/2017 audit opinion, after getting three years consecutive disclaimers. Action plan has been developed to improve the 2017/2018 audit opinion since the municipality obtained qualified opinion in 2016/2017 financial year.

6.3 Revenue Management

The municipality continues to render services which are legislated primarily by the Constitution of the Republic of South Africa and Municipal Finance Management Act and Legislations.

Municipal revenue comprises of own revenue and grants. Own revenue contribute more 47% of total revenue for 2017/2018 financial year. The municipality main sources of revenue are as follows,

- Property Rates;
- Electricity,
- Refuse as well as other income.

The municipal revenue across the board has increased by average of 6.1% in year under review. All the grants revenue is dealt with in terms of the requirement of DORA. The municipality apply indigent policy to cater for the indigent population of Ephraim Mogale Local Municipality.

Electricity and property rates remain the major source of own revenue for the municipality.

The only municipal service charges the municipality provide to the community is refuse removal. Water and sanitation has now been taken fully over by the District Municipality.

The outstanding debtors amounted to R 65.2 million during 2015/16 audit, the average payment rate is 82%. The municipality is implementing its Debt Management and Credit Control Policy using its own internal capacity and debt collector appointed by the municipality.

6.4 Revenue sources

Electricity and property rates remain the major source of own revenue for the municipality.

The only municipal service charges that municipality provide to the community is refuse removal. Water and sanitation has now been taken fully over by the District Municipality.

	Adjusted Budget 2016/17	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Revenue By Source				
Property rates	30,057,755	35,127,971	37,200,522	39,358,152
Service charges - electricity revenue	47,637,497	52,908,024	57,110,016	61,644,813
Service charges - refuse	4,359,567	4,968,405	5,261,541	5,566,710
Rental of facilities and equipment	143,498	151,965	160,454	169,884
Interest earned - external investments	6,534,678	6,933,293	7,342,358	7,277,134
Interest earned - outstanding debtors	4,747,068	5,036,639	5,333,801	5,643,161
Fines, penalties and forfeits	247,660	262,539	278,029	294,155
Licences and permits	3,121,158	3,181,453	3,369,158	3,564,570
Agency services	7,034,723	7,635,500	8,085,993	8,554,983
Transfers and subsidies	120,624,000	127,358,000	131,655,000	135,606,000
Other revenue	2,940,901	827,730	870,936	1,412,531
Gains on disposal of PPE	600,000			
Transfers and subsidies - capital	31,917,000	44,810,000	35,775,000	37,670,000
Total Revenue	259,965,505	289,201,519	292,442,808	306,762,093

6.5 Debtors Management

The municipality collect an average of 82% of revenue across the municipality however the challenge has always been the collection of historical debts. Debt collector has currently been appointed to deal with the situation. The municipality has positive liquidity ratio which means the municipality is able to honour its obligation in a period of 90 days without the challenge.

6.6 Billing

Billing system is in place at the municipality and marked improvement in the quality of billing statements has been observed. The municipality always starts by billing on a test system to avoid incorrect billing before billing on a live system.

6.7 Expenditure Management

The municipality is currently settling its creditors within 30 days after receipt of an invoice as required by the MFMA section 65(e) read with circular 49 issued by National Treasury. Currently municipal make payments on a daily basis to eradicate any possible backlogs. The municipality has also developed a centralized email to receive invoices to avoid any delays in paying those invoices.

6.7.1 Expenditure trend

Expenditure	2013/2014	2014/2015	2015/2016
Capital expenditure	168,264,595	178,873,710	248,255,847
Operations and maintenance expenditure	34,742,309	46,508,203	65,507,958
Total	203,006,904	225,381,913	313,763,805

There are six key factors that have been taken into consideration in the compilation of the 2017/21 MTREF:

- National Government macro-economic targets;
- The general inflationary outlook and the impact on Municipality's residents and businesses;
- The impact of municipal cost drivers;
- The increase in prices for bulk electricity
- The increase in the cost of remuneration by 7.6%.
- The 82% average payment rate.

6.8 Capital Expenditure

Capital Expenditure - Functional	Adjusted Budget	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
Capital Expenditure				
<i>Governance and administration</i>	1,938,000.00	2,090,000.00	121,900.00	129,214.00
Executive and council	900,000.00	1,050,000.00		
Finance and administration	1,038,000.00	1,040,000.00	121,900.00	129,214.00
Internal audit	-			
<i>Community and public safety</i>	3,760,000.00	3,570,000.00	1,785,422.00	2,059,110.00
Community and social services	1,300,000.00	2,470,000.00	1,785,422.00	2,059,110.00
Sport and recreation	250,000.00			
Public safety	2,090,000.00	900,000.00		
Housing	120,000.00	200,000.00		
<i>Economic and environmental services</i>	57,957,309.40	50,535,000.00	57,438,053.00	49,997,826.00
Planning and development				
Road transport	57,957,309.40	50,535,000.00	57,438,053.00	49,997,826.00
Environmental protection				
<i>Trading services</i>	6,270,710.00	3,590,000.00	4,321,800.00	10,843,000.00
Energy sources	4,900,710.00	2,200,000.00	2,753,000.00	10,843,000.00
Waste management	1,370,000.00	1,390,000.00	1,568,800.00	
<i>Other</i>				
Total Capital Expenditure - Functional	69,926,019.40	59,785,000.00	63,667,175.00	63,029,150.00
Funded by:				
National Government	40,324,309.40	44,810,000.00	35,775,000.00	37,670,000.00
Transfers recognised - capital	40,324,309.40	44,810,000.00	35,775,000.00	37,670,000.00
Internally generated funds	29,601,710.00	14,975,000.00	27,892,175.00	25,359,150.00
Total Capital Funding	69,926,019.40	59,785,000.00	63,667,175.00	63,029,150.00

Total capital expenditure for 2017/2018: R 59 785 000.00

The Municipal Infrastructure Grant will fund 75% of capital expenditure and 25% will be funded from own in 2017/2018 financial year. Capital budget is highly financed by MIG over the MTREF.

6.9 Asset and Liability Management

Municipality has established asset management unit which will be fully functional in 2017/2018 financial year. Currently the unit is a key sub-function within the SCM division.

The unit is responsible to oversee the assets with total value of R860 Million at net book value.

The municipal asset register has the following key components;

1. Investment property
2. Community and infrastructure assets;
3. Movable assets;
4. Finance lease assets;
6. Heritage assets;
8. Land
9. And other assets.

Municipality verifies assets on an ongoing basis. Assets are recorded either at fair value, cost or depreciated replacement cost.

In general the community wealth of the municipality amounts to R 941, 5 Million. The total assets amount to R 1 024 889 036 whilst the total liabilities amount to R 941 Million

6.10 SWOT Analysis

Strengths	Weakness
Ability to collect outstanding debts with limited resources. Billing and issuing of municipal accounts on time. Sound cash flow management.	Negative audit opinion. Lack of manual procedures Lack of procurement plan
Opportunity	Threat
Billing of property rates Enhanced communication with consumers. Increased allocations.	Debts not collected within 3 years shall prescribe. Loss of revenue for debts not collected within 3 years. Ineffective implementation of the audit action plan. Withholding of allocations due to roll overs.

CHAPTER 7 – GOOD GOVERNANCE AND PUBLIC PARTICIPATION

BACKGROUND

One of the objectives of local Government captured in section 152 of the Constitution is to encourage the involvement of communities and community organization in matters of Local Government. The white paper on local government expects the municipalities to be working with citizens and groups within the community to find sustainable ways to meet their economic, social and material needs and improve the quality of their lives. Therefore the municipality is using a number of ways and systems to involve, communicate and improve governance.

7.1 Functionality of Municipal Council and Committees

The Municipal Council Committees such as the Executive and Portfolios committees are fully functional. Council meetings are held quarterly with special council meetings convened when needs arise.

Council

The Council consists of 32 Councilors, 16 ward councilors and 16 PR Councilors. The Council gives political guidance to the municipality with regard to policy development.

Office of the Speaker

The Speaker presides at all the meetings of the Council, performing the duties and exercises the powers delegated to the speaker in terms of section 32 of the Structures Act No. 117 of 1998. Ensuring that Council meets at least quarterly, maintain order during meetings, ensuring compliance with the Council and Council Committees with the code of conduct set out in Schedule 5 of the Structures Act. Ensuring that Council meetings are conducted in accordance with the rules and orders of the Council.

Office of the Mayor

The Mayor presides at meetings of the Executive Committee, performing the duties of a Mayor, including any ceremonial functions, and exercises delegated to the Mayor by the municipal council or the executive committee.

Communication

Newsletters are published on a quarterly basis in terms of one of the projects which are included in the SDBIP of Corporate services manager, the key objective being to promote, market and inform constituencies about activities and programs of the Municipality. The challenges are to obtain information from internal departments in time for publication of newsletters. The website of the municipality is also functional and operating.

Ward Committees

Sixteen Ward Committees have been established and support is given by the municipality in the form of sitting fee which are paid to members for attending ward committee meetings. Ward committees consist of 10 members each and each member has a specific portfolio i.e. water, roads, IDP, LED etc. The ward committees participate in the meetings when the wards are visited when reviewing the IDP to give input on community issues.

7.2 Relationship with Traditional Leaders

In general, the municipality has a good relationship with the Traditional Leaders. There are five traditional leaders within the municipal area. Traditional Leaders participate in most of the municipal activities such as the IDP Representative Forums, Public Participation Meetings, Council Sitings etc.

7.3 Intergovernmental Relations

Good relationship has been established with the District municipality in that various forums have been formed namely, District Mayors Forum, District Municipal Managers forum, District IDP Managers forum, District IDP Representative Forum, District Planning forum, District PMS forum, District Technical forum and District Health forum, Provincial CFO Forum, Communication Forum and Municipal Manager Forum. Sector departments are part of the District IDP representative forum where their plans and programs for the IDP's of the District and municipalities within the district are given.

7.4 STATE OF FINANCIAL ENTITIES

7.4.1 Municipal Public Accounts Committee

The municipality has established a Municipal Public Accounts Committee in terms of Sections 33 and 79 of the Municipal Structures Act 1998. This committee plays an oversight role of the council. The committee consists of nine non-executive councilors.

7.4.2 Audit, Anti-Corruption and Risk management challenges

For any institution to successfully implement its strategic plan - in our case the IDP - sound financial management is necessary. The previous section (financial viability) indicated the extent of debt management, cash flow, existing sources of revenue and AG's audit opinion.

Risk management is the identification and evaluation of actual, as well as potential risk areas, as they pertain to the organization. In terms of the MFMA, a Municipality has to develop and implement its risk management strategy as a way of best practice of corporate governance. As Integration Phase shows, Ephraim Mogale has the Fraud Prevention Strategy which includes Fraud and Corruption Prevention Plan, Risk management strategy and Risk management implementation plan.

7.4.2.1 Internal Audits

Ephraim Mogale Municipality has a functional internal audit unit which was established in terms of section 165 of the Municipal Finance Management Act, 56 of 2003 in 2007. The unit's legislative mandate in terms of the aforesaid section is to advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to:

- Internal audit;
- Internal controls,
- Accounting procedures and practices;
- Risk and risk management;
- Performance management;
- Loss control; and
- Compliance with this Act, the Annual DoRA and any applicable legislation, and
- Perform such other duties as may be assigned to it by the accounting officer.

Operations

The Internal Audit Unit conduct its business in compliance with the International Standards of Internal Auditing (ISPPA) promulgated by Institute of Internal Auditors. Accordingly; the unit has and implements the following enablers' documents which have been prepared in accordance with the said-standards:

- Internal Audit Charter;
- Three Year Strategic Internal Audit Plan and One Year Internal Operational Plan; and
- Internal Audit Methodology

The above enablers guide the operations and activities of the unity in executing its mandate. The unit will in terms of the enablers conduct internal audit assignments which will involve amongst others:

- Evaluating the effectiveness of controls risk management and good governance processes.
- Performing a detailed review of the current internal audit controls, if there are any in place.
- Reviewing the operations and progress to ensure whether results are consistent with Local Municipalities system of internal control.
- Reviewing by means of safe guarding of assets and verifying the existence of such assets.
- Evaluating the functionality of Municipality performance management system.

Internal audit unit reports administratively to the accounting officer and functionally to the audit Committee.

7.4.2.2 AUDIT COMMITTEE

The municipality has appointed an Audit Committee of five external members; appointed according to their skills and expertise. The internal audit unit is in place and is currently staffed with the Chief Internal

Auditor and an internal Auditor. The unit is responsible to audit and advise the accounting officer on internal controls and compliance issues

7.4.2.3 Risk management

Risk Management is now institutionalized in the municipality and all necessary enablers in a form of Risk Management Committee, Risk Management unit and Risk Management Policy documents are in place. The unit conducted Risk assessment workshop and updated its risk registers accordingly. The following were identified and rated as top 10 risks of the institution.

- Improper coordination of training.
- Shortage of Staff.
- Ineffective / inefficient structural arrangements (organogram).
- Lack of buy-in from communities.
- Community unrest (strikes).
- Theft and Vandalism of projects
- Poor service delivery.
- Lack of access to developmental land and increased land prices.
- Failure to attend IDP (and LED) meetings by business sector.
- Loss of revenue due to poor debts collection.

The municipality has developed appropriate mitigating actions to respond to the above and other risks captured in both the strategic and operational risk registers. The implementation of the mitigating actions is monitored through the Risk Management Committee and progress report thereof is submitted to the Audit committee for consideration.

7.4.2.4 Supply Chain Committees

The municipality has established supply chain committees in terms of notice 868 of 2005 as made by the Minister of Finance. These committees are functional. Bid specification, evaluation and adjudication committees were established.

7.4.2.5 Complaints Management System

The municipality has established a complaints management system in order to address service delivery related complaints. Through this system the municipality is able to attend and address complaints raised by community members. The municipality also liaises with both the Office of the Presidency and the Premier through hotlines to address issues concerning the municipality directed to these two offices.

The municipality has developed risk policies which will outline how the municipality will deal with risks. The Risk Management Officer has been catered for in the 2015/16 financial year.

7.5 State of Community Development Workers

Fourteen (14) Community Development Workers (CDWs) have been deployed to the 16 wards of the municipality and report to the Speakers office.

7.6 Municipal Audit Outcomes

2012/13	2013/14	2014/15	2015/16
Disclaimer	Disclaimer	Disclaimer	Qualified

7.7 Public participation

The municipality has developed an annual public participation program. The program targets all wards and specific villages. These meetings afford politicians opportunity to report back on progress made and direct contact with ordinary community members

7.8 Good Governance and Public Participation SWOT Analysis

Strengths	Weakness
<ol style="list-style-type: none"> 1. Council stability 2. Oversight committee in place 3. Clear roles and responsibilities for Councillors and official 4. Back-to-Basic Reports 5. Participating in IGR 	<ol style="list-style-type: none"> 1. Poor monitoring of implementation of Council resolutions 2. Ineffective of Section 79 Committees 3. Non-compliance with Council Calendar 4. Vacancy of Council Support staff 5. Implementation of illegal governance model 6. Non participation of Wards Committee members in the activities of the municipality
Opportunities	Threats
<ol style="list-style-type: none"> 1. Internal & Risk Units 2. Corporation with Traditional Leaders 3. King 3 reports 4. Back-to-Basic support 5. Existence of IGR 	<ol style="list-style-type: none"> 1. Introduction of mSCOA 2. Audit report 3. Public protest

CHAPTER 8– MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

8.1 INSTITUTIONAL ANALYSIS

BACKGROUND

The purpose of conducting an institutional analysis is to ensure that the municipal development strategies take existing institutional capacities into consideration and that institutional short –comings are addressed accordingly. Ephraim Mogale Local Municipality was established in 2000 in terms of the municipal Structures Act, 1998 (Act No. 117 of 1998). The municipal offices are situated in Marble Hall Town, No. 13 Fikus Street Marble Hall, 0450.

8.2 INSTITUTIONAL STRUCTURE

Ephraim Mogale Local Municipality has implemented an Executive and ward participatory System of Local Governance which ensures that governance is taken right down to community level and that all citizens within the municipality are represented in decision making. This increases resident's sense of belonging, accountability and empowerment and actively involves them in all issues dealt with by the municipality.

8.2.1 POLITICAL STRUCTURE

The council consists of 32 councillors, of both elected (ward representatives) and proportional (councilors). Each of the ward councillors chairs a ward committee as part of the Ward Precatory System that brings participation down to community level. Ward councillors play a central role in the communication process between the communities they represent and the council, reporting back regularly through ward meetings and assisting the community in identifying needs and priority areas of development which feed into the municipalities planning process. The new demarcation increases the wards from 14 to 16 and from 27 councillors to 32 respectively.

The Mayor heads the Executive Committee which comprises of six councillors. The municipality has six full-time councilors i.e. the Mayor, Speaker, Chief Whip and three executive committee members. Political oversight of the administration is ensured via Section 80 Committees.

Portfolio Committee

Name of Committee	Chairperson	Support Department
Budget and Treasury	Cllr M Motsepe	Budget and Treasury
Economic Development, Spatial planning, IDP &PMS	Cllr L Makola	Planning and Local Economic Development
Infrastructure Department	Cllr G Makanyane	Infrastructure
Corporate Services	Cllr R Lentsoane	Corporate Services
Community Services	Cllr P Jacobs	Community services

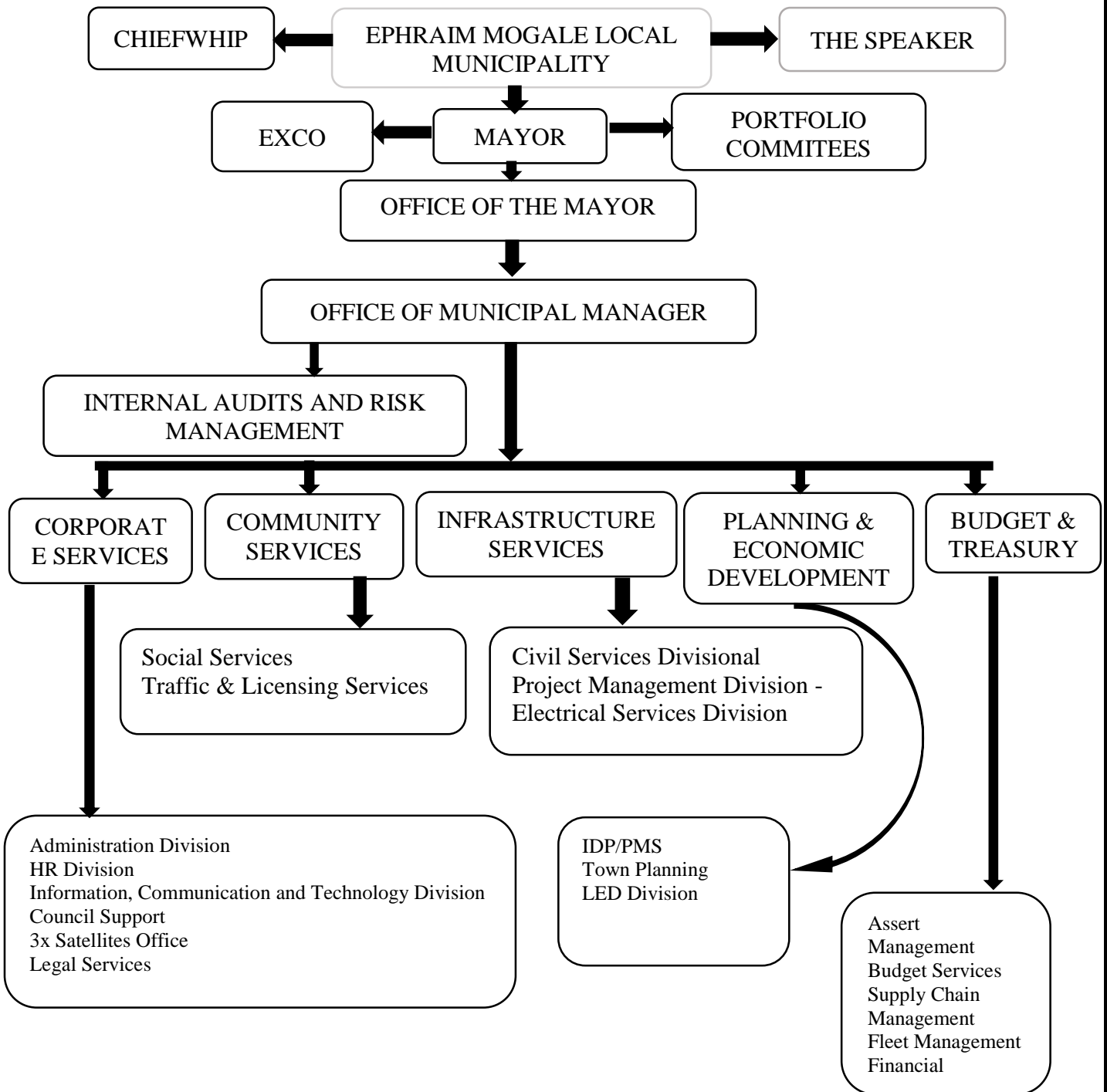
8.2.2 ADMINISTRATIVE STRUCTURE AND VACANCY RATE

The municipal manager who is the accounting officer heads the Administration. The total Posts on the approved organogram stand at 254, whereas the posts filled are 216: which amount to 77%. The administrative Governance is as follows:

Municipal Manager- Filled
Chief Financial officer- filled
Director Corporate services- Vacant
Director Infrastructure- Filled
Director Planning and Economic Development- Vacant
Director Community Services- Filled

8.2.3 Organisational chart (Organogram)

The following organogram was reviewed by council on 31 March 2015 and is aligned to the powers and functions of the municipality as set out below



8.2.4 ORGANISATIONAL STAFFING COMPONENT

The municipality has been organized in the following institutional components; The organogram has been completed, placements have been done, job descriptions are in place and appointment of key staff is being done as finances are viable.

8.3 HUMAN RESOURCE SYSTEMS

- Travelling and subsistence allowances policy and Cell phone policy was revised as a retention method for scarce skills.
- Organizational Performance Management System (OPMS) and Performance Management System (PMS)
- Performance Management System (PMS) The Performance Management System (PMS) for the Municipality was reviewed and approved by Council. The framework is in line with CoGTA Local Government performance regulations published on 1 Aug 2006. Performance agreements have been signed by managers for 2016/17. PMS evaluation panel has been established and received training from CoGHSTA. Audit committee has been appointed on 26 February 2015 and quarterly review conducted during 2016/17
- **Employment Equity Plan** employment equity plan has been compiled and the challenges are to attract suitable, qualified and competent staff in line with the plan.
- The skills needs are covered in the **skills development plan**.

8.4 INSTITUTIONAL HIV/AIDS MAINSTREAMING

HIV/AIDS Mainstreaming is mainly a process by which information with regard to HIV/AIDS is disseminated to others through various means; which include amongst others; workshops; seminars; formal and informal training and the inclusion of the HIV/AIDS programmes in the programmes of the institutions' departmental programmes with a view of making awareness of that HIV/AIDS pandemic; how to prevent it; how to deal with it if it is there; how to ensure that healthy life continues even if when somebody is infected by it and how should people suffering from it as well as those not yet infected by it conduct themselves. There is a draft HIV/AIDS policy awaiting council approval.

8.5 COUNCIL SPECIAL PROGRAMS

Special Focus Groups

Disability, Youth and Gender desk has been established in the municipality and the programs are coordinated through the Mayor's office. Reading facilities have been established for the blind at the Marble Hall library.

The needs of the special focal groups amongst others are:

- Skills development.
- Employment opportunities.
- Access to government facilities and services.
- Recreational facilities for the disabled.
- Promoting the needs of the special.

8.6 PERFORMANCE MANAGEMENT SYSTEM

The municipality has a performance management system framework in place. Currently; the framework is been implemented at a level of section 56 managers; and will be cascaded to middle management level in the 2017/18 financial year. All section 56 managers have entered into performance agreement and are been assessed accordingly. The institutional quarterly performance reports are subjected to internal audit for accuracy and reliability. In recent AGSA audit; the municipality obtained a qualified conclusion on PMS audit

8.7 INFORMATION COMMUNICATION TECHNOLOGY SYSTEM INTERNAL AND EXTERNAL

Ephraim Mogale Local Municipality has ICT unit in place with the total number of 03 officials. The municipality has about 140 users on the domain which all have access to email & internet. 3 satellite offices which are all interconnected through Telkom VPN & have ip phones connectivity. There is a free Wi-Fi hotspot in the library for the community and there is also a Municipal Website.

8.8 Municipal Transformation and Organisational SWOT analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Enabling Legislation & Policies • Council stability • Effective ICT infrastructure • Sound labour relations • Credible IDP • Enabling Legislation & Policies • Council stability • Effective ICT infrastructure • Sound labour relations • Credible IDP 	<ul style="list-style-type: none"> • Poor record management • Poor internal control • Inability to appoint Section 54A and 56 Senior Manager • In ability appoint youthful staff • Poor of implementation of Council resolution • Non reviewal of policies on time
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Allocation of community bursaries • Available support from provincial departments 	<ul style="list-style-type: none"> • Implementation of mSCOA • Litigations • Inability to offer competitive market related remuneration • Theft & vandalism of municipality assets

CHAPTER 9 - PRIORITIZATION

Government does not have sufficient resources to address all issues identified by communities. Prioritization assists government, and in this case, primarily the municipality in allocating scarce resources. The following informed the municipality in determining municipal-wide priorities:

- Most Impoverished areas
- Impact the service will make
- The potential for poverty alleviation, cost recovery and job creation
- Revenue enhancement

9.1 Priorities of Ephraim Mogale Municipality

The following are the priorities of the municipality:

- Coordinate and facilitate provision of water and sanitation services
- Job creation and livelihoods (LED)
- Coordination of health services
- Provision of roads and public transport
- Disaster management and emergency services
- Coordination of educational infrastructure and services
- Refuse removal , waste and environmental management
- Safety and security
- Provision of social amenities (particularly sports facilities)
- Land use management and land ownership.

Priorities, Problem Statement and Objective

PRIORITIES	PROBLEM STATEMENT	OBJECTIVES
Water	Water Source	Reach balance between supply and demand
Sanitation	Lack of access to basic sanitation	To address backlogs regarding sanitation
Electricity	Backlog in terms of extensions	To engage with Eskom

PRIORITIES	PROBLEM STATEMENT	OBJECTIVES
Waste removal	Municipality is collecting waste only in four villages and only Marble Hall as a town is paying for the service.	To collect waste on a weekly basis from all the household in a sustainable manner
LED	Lack of LED Strategy	To promote local economic development in the municipality in order to create sustainable jobs
HIV & AIDS and other diseases	HIV & AIDS is threatening both the community and the workforce	To reduce the prevalence of HIV & AIDS in communities and the workforce.
Disaster management	Implementation of a proper structure and plans	To render effective and efficient service to the communities by a quick response to all emergency calls.
Roads and storm water	Most roads are gravelled and not maintained	To ensure the existing of planning and budgeting tools for road maintenance
Institutional Development	Shortage of personnel in planning and finance	Filling of strategic positions
Transport and communication	Lack of other options of public transport other than the taxis	To introduce bus services in communities
Environmental management	Role clarification is a challenge and the communities experiences severe environmental effects/problems	To develop and implement an Environmental Management Plan and to determine the role of the local municipalities
Safety and security	The rapid increase of crime across the municipal area	To strengthen the CSF in the communities.
Education	No local based structure to deal with educational matters	To have a joint planning sessions with the Department at the District wide strategic planning sessions
Welfare Services	Only 1 Thusong Centre	To have a joint planning sessions with the Department at the District wide strategic planning sessions
Health Services	Only one hospital and 2 health centres Shortage of recreational facilities	To have a joint planning sessions with the Department at the District wide strategic planning sessions
Land use management	Shortage of land for development	Purchase land for development

9.2 COMMUNITY PRIORITIES

Focus area	Sub-Focus Area	Order of Priorities
Spatial	Land	Land for development & human settlement in Marble-hall
	SDF	Review and implementation of SDF
	Education	<ol style="list-style-type: none"> 1. Public secondary schools 2. Repairs of storm damaged schools 3. Replacement of old classrooms 4. Extra classrooms 5. Administration blocks 6. Building of circuit offices 7. Establishment of new schools in needy areas 8. Institutions of higher learning 9. Laboratories 10. Libraries 11. ECD's Centres
	Housing	1. RDP houses & repairing of poor workmanship
	Health	<ol style="list-style-type: none"> 1. New clinics 2. Additional hospital
	Safety & security	<ol style="list-style-type: none"> 1. Additional police stations at strategic areas 2. Satellite stations 3. Visibility of law enforcement areas on communities without stations
	Community facilities	<ol style="list-style-type: none"> 1. Community halls 2. Building and maintenance of sports facilities 3. New cemeteries and maintenance of existing cemeteries
Economic	Local Economic Development	<ol style="list-style-type: none"> 1. Job creation 2. Shopping malls 3. Resuscitation of defunct projects 4. Building capacity on SMMEs 5. Exploiting existing and new economic opportunities

Ward	Priority	Community Needs
Ward 1	Water	1). Reticulation of two villages. 2). Revitalization of boreholes

Ward	Priority	Community Needs
	Roads/Stormwater	1). Tar road – Driefontein to Spitspunt to Tshikanoshi. 2). Tar road – Driefontein to Malebitsa to Nutfield. 3).Tar internal roads. 4).Stormwater control. 5).Humps in the internal roads
	Electricity	1). Appolo lights – Malebitsa 8 one at cemetery and Driefontein 3. 2). Extension connections required in the ward
	LED	Require income generating projects
	Community Hall	Community hall Driefontein
	Sanitation	1). Waste removal of septic tank at Community Hall. 2).VIP toilets required for the ward
	Education	Security at schools and Skills development at schools
	Housing	1). Backlog 3 slabs Malebitsa. 2).Housing next 5 years – Malebitsa 400 and Driefontein 350
	Sports	Malebitsa stadium phase 3
	Cemeteries	Fencing of cemeteries and that there new cemeteries
	Communications	Vodacom tower is there, it needs to be finished, connected.
	Health	Completion of the Clinic and Security is required – Malebitsa.
	Social Welfare	1).Shelters for pensioners – Driefontein. 2). SASSA must have outreach programmes.
Transport	Taxi Rank to be constructed	
Ward d 2	Water	1). Jo-jo tanks required-Rathoke 3 and Uitvlugt 5. 2).Uitvlugt and Rathoke– 2 boreholes require pumps. 3.Uitvlugt reticulation replace with PVC –street 1-8
	Social Welfare	1. Home based care – offices, training and funds required for both villages. 2.Library and youth organization need offices 3.HBC – training needed 4.Rathoke – upgrading of Tribal offices needed 5. Itsoseng environmental cleaning at Uitvlugt for recycling require office and funds. 6. Dropping Centre need funds
	Roads/stormwater	1.Access roads to be maintained 3.Internal roads to be paved 4. Incomplete tar road at Rathoke need to be completed

Ward	Priority	Community Needs
		5.Regular scrapping of the roads 6.Road from Zamenkomst Rathoke need to be completed 7.Tar road to Kgoshi office 8.Uitvlugt – 2 access roads need pavement
	Health	Require mobile clinic at Uitvlugt and the Clinic at Rathoke to have staff and work 24 hours.
	Electricity	1. 8 Apollo lights required at Uitvlugt and Rathoke 2. 200 connections for both villages for next 5 years. 3.Vendor for cards required
	Housing	1. 50 units required for Uitvlugt and Rathoke 2.Housing required for next 5 years is Uitvlugt (1000) and Rathoke
	Cemeteries	Cemeteries require upgrading and fencing (priority – Ga-Khele and Botha should be prioritized. Planting of trees
	Sports and recreation	Indoor Sports/Recreation Centre required. All existing sports fields to be maintained.
	Education	1. Good buildings for preschool education required at Uitvlugt. 2. 2 Admin blocks required at Makalakanye PS 3. Rekhoditshe shortage of classrooms 4. Primary school at Rathoke new stands is required 5. Ranagohu admin block required
	Safety and Security	Scholar patrol and speed humps & signs on tar road at all villages.
	Post Offices and communication	1.Uitvlugt – increase boxes .2.Vodacom tower at Uitvlugt and Rathoke 2.Furniture required at both Tribal Offices
	LED	Makeepsvlei greenery project need building
	Solid Waste	Refuse containers required for both villages
	Sanitation	1.Uitvlugt extension require 798 VIP toilets(778 provided) – require 350 2. Maintenance of 500 VIP toilets need to be drained or replaced. 3. 15 incomplete VIPs toilets at Rathoke require completion
	Community centers	1.Community library required at Uitvlugt 2.Youth Centre

Ward	Priority	Community Needs
	Land ownership and management	More land required for extension of villages - Uitvlugt need 300 sites letter headman community authority 25/2/12
Ward 3	Water	1.3 Jo-jo tanks require water supply. 3. Reticulation Spitspunt extension.4.Drinking water at Klopper and Keerom not consistant.5.Revitalizing of boreholes 6.Steel tank at Keerom and Klopper to be connected.7.Maintenance of valves within the ward
	Roads and stormwater	1. Tar road required from Tshikanoshi to Uitvlugt.This is urgently required. 2. Access roads to be maintained 3. Tar road – Driefontein to Spitspunt to Tshikanoshi. 4.Speed humps on tar road at Keerom 5. Road grading in all villages 6. Keerom tar road – pavement maintenance. 7.Keerom tar road - marking and signs
	Education	1. Renovation of old Refiloe high school to FET college. 2.Good buildings for preschool education required Keerom(1) and Uitvlugt(1) 3.Admin blocks required at Metsanangwana PS and Makalakanye PS.4.Scholar patrol at Metsanangwan ps school 5.Building of ECD infrastructure and one in process 6.New building for Mmakola p school
	Sanitation	1.VIP required Klopper(250)
	Social services	1.Pension pay point at Keerom and Spitspunt Community halls require furniture 2.Home based care – offices, training and funds required at Mmakola Sebola 3. Reatlesite drop in centre require funding 3.SASSA facilities at Mmakola Sebola 4.Child Care Centre at Spitspunt
	Health	1.Require medicine and budget and upgrade at Keerom clinic 2.Require mobile clinic at Uitvlugt
	Electricity	1. 7 Apollo lights required at Spitspunt.

Ward	Priority	Community Needs
		2.100 connections for each villages for next 5 years.3.Electrification of new Community hall at Klopper, New Refilwe high school and Ntshiba high school 3. Electricity at Mmakola Sebola community hall requires to be boosted
	LED and job creation	1. Kopanang hydroponic farming at Keerom require water and borehole.2. Tshitele Todi beekeeping at Keerom require office, water ,electricity and finance.3.Cleaning of dams at Keerom and Spitspunt(go koropa).4.Metsana development forum proclaimed development need assessment or planning.5.Marumo fase livestock project Klopper.6.Youth programmes for job creation
	Sports and Recreation	1. Multipurpose Centre/Recreation Centre within the ward 2.Mini stadium at Klopper
	Traffic Safety	Scholar patrol and speed humps & signs on tar road at Keerom
	Post and telecommunication	1. Keerom require slabs for post boxes. 2. Vodacom tower at Keerom and Klopper.
	Land ownership and land use management	More land required for extension of villages
	Housing	25 units per village required.2.Housing required for next 5 years is 200 per village.3.Incomplete houses at Keerom and Spitspunt 4.Negotiation of beneficiaries not satisfying.5.Outstanding slabs at Spitspunt and Keerom
	Safety and security	1.Circuit office or police station 2. Security guards needed at primary/secondary schools, clinics, pay points and community halls
	Community hall	Community hall at Spitspunt/Keerom and fencing
	Cemetery	Cemeteries require upgrading and one cemetery not fenced
	Waste Management	2 Bulk Refuse container required
	Thusong	At Thusong centre, departments must come atleast once a month
	Transport	Bus stop shelters along Keerom/Klopper and Spitspunt main roads
Ward 4	Water	1. Bulk water required from Loskop dam and reservoir to be built in the ward. 2. Maintenance team required to clean all valves.

Ward	Priority	Community Needs
		3. Water board required to maintain bulk pipes. 4. House connections required at Matlerekeng and Rathoke and extension for new stands. 5. Electricity required for six boreholes – check with GSDM who can supply generators. 6.Pre-paid required for each borehole 7.Two additional boreholes required
	Roads/stormwater	1. Phase 2 & 3 – Tar road from Matlerekeng to Rathoke. 2. Stormwater control system required at Matlerekeng and Rathoke. 3. Expanded public work program required for tarring road passing Moremoso-road to new stand. 4. Inner road required to be tarred to RDP to Ramokgeletsane. 5. Main bus route to be tarred in both villages. 6. Main road at RDP to be paved – woman project) 7. Tar road at Rathoke main road towards railway line. 8. Phase 3 for Tar road toward More-o-Moso primary school via ZCC church to main road
	Safety & Security	1. Require fully fledged police station that operate 24 hours.2.Traffic signs required i.e. Stop etc. 3.Satelite traffic/court required at Matlerekeng 4.Traffic signs required at schools for pedestrian crossing and speed humps and scholar patrols(traffic dept.be requested to assist)
	Health	1. Clinic at Rathoke require staff for 24 hour service plus toilets. 2. 24 hour clinic/hospice required for Matlerekeng – Uncedo woman development group to be checked 3. Hospice facilities required and funds be allocated by the district .4.Funds required for HIV/AIDS program 5.Office required for Home Based Care
	Education	1. New Primary school required at Rathoke new stands.

Ward	Priority	Community Needs
		<ul style="list-style-type: none"> 2. Fully fledged admin blocks required at all schools. 3. Rathoke and Matlerekeng crèche need buildings. 4. Matlerekeng P/S require roofing 5. Mabake school require electric pump for borehole 8. Raphogile H/S require renovations, Library and laboratory flushing toilet with borehole
	Sports and recreation	<ul style="list-style-type: none"> 1. Indoor sports Centre required at Rathoke 2. Sport facility required at MPCC at Matlerekeng 3. Sporting codes and grounds required for people with disability
	Housing	<ul style="list-style-type: none"> 1. Housing required for next 5 years: Rathoke(1000) and Matlerekeng(800) 2. 401 RDP houses still outstanding
	LED and job creation	<ul style="list-style-type: none"> 1. Shopping mall required at Matlerekeng 2. Satelite bank required at Matlerekeng 3. Irrigation system required for agriculture projects. 4. Proper structure required for dipping of animals 5. Rebone bakery, Tsosanang poultry, Somang Ka Matla poultry & Abbato and Khentsane dairy need assistance/toilet. Ward committee identify interest groups to take forward. 6. Moutse west co-op need 24hr operation and new pump for petrol, diesel and paraffin. Extend to cater for all farmers for tractors etc. (approach IDT/DBSA/SEDA) request LIBSA to assist with business plan
	Electricity	<ul style="list-style-type: none"> 1. Matlerekeng require 10 high mast lights. 2. Rathoke require 20 high mast lights. 3. Connections next 5 years – Matlerekeng 250 & Rathoke 300
	Land ownership and land use management	<ul style="list-style-type: none"> 1. Land required for grazing and dams (cattle/goats). 2. Tribal office required at Matlerekeng and Rathoke
	Sanitation	1800 VIP toilets required for the ward
	Cemeteries	<ul style="list-style-type: none"> 1. Fencing, toilets, water, cleaning & groundsman Required for both villages

Ward	Priority	Community Needs
	Transport	New Taxi rank at Matlerekeng - Electricity to be pre-paid.
	Post Office and communication	1. Post Office required at Matlerekeng 2. Post Office at Rathoke need upgrading and renovation 3. Vodacom/MTN/CellC tower required at Rathoke
	Youth	Establishment of youth centre
Ward 5	Water	1.Pipeline for extension at Thabaneng to be place on ground as ground is hard 2.Motoneng section steep hill need valve after section and before to let water through 3.16 people next to clinic have no water 4.Reservoir required
	Electricity	1. Require 15 more Apollo lights. 2.150 connections required for ward 3.1000 connections required for the next 5 years 4. New tribal office require electricity urgently. 5. Connections required at compounds on farms.
	Education	1.Libraries required at all schools 2.Renovation of all schools 3.New primary school required at Ga-Matlala
	Roads & stormwater	1.Stormwater control required next to tar road before bridge 2. More speed humps required and community to be consulted for the placing thereof. 3. Access roads to be upgraded with paving (EPWP) including to schools and graveyards. 4. Road from Matlala to Kgomotlou require bridge. 5.Access road to new tribal office to be paved(EPWP) 6.Bus stop shelters required
	Social Welfare	1.Home based cares require offices urgently next to Mashung primary school 2.Creches need buildings
	Transportation	1.Bus stop shelters required next to tar road(Putco)

Ward	Priority	Community Needs
		2. Taxi rank required at Elands Cash & Carry. 3. Need bus from Great North transport from Malebitsa to Marble Hall. 4. Require school busses for schools
	Housing	1. Housing required for next 5 years – Matlala (1000) and Toitskraal (20)
	LED	1. Farms need land for projects 2. Shopping complex required next to secondary school. 3. Mtlaparuru need fencing, toilets, access road and high mast lights
	Cemeteries	Fencing- stop nonsense or palisade, toilets, water, grounds man, storeroom and one new cemetery required in the ward
	Sports & Recreation	1. Sports complex 2. Fencing of sports grounds 2. Park next to Elands river
	Safety & security	1. CPF to be launched 2. Security from SAPS or security institutions required to patrol area.
	Sanitation	1000 VIP toilets required for the ward in current year and 2500 for next 5 years
	Land ownership and land use management	Electricity and fencing required for new tribal hall
	Waste Management	Refuse containers requires
Ward 6	Water	1. Bulk water – running water. 2. Irrigation – 4 boreholes 3 Mokgwaneng. 3. Three boreholes to be fixed at Tshikanoshi. (priority 1)
	Roads and stormwater	1. Road from Tshikanosi to Malebitsa to be tarred. 2. Internal roads to be graded in ward. 3. Tar road required from Mokgwaneng to Ramokgelesane. 4. Road from Tshikanosi to Keerom to be tarred. 5. Road from Matlerekeng RDP to Mamaneng to be tarred
	Safety and Security	Bareki Police station.
	Sports and recreation	Sports ground outside Mokgwaneng community hall.
	Cemeteries	1. TLB – dig graves all villages. 2. High mast lights at cemeteries and fencing
	Health	Clinic – Mokgwaneng required application be submitted and land to be identified Extension of Mamaneng clinic and access road

Ward	Priority	Community Needs
	Electricity	1.New connections required for Tshikanosi(50)Toitskraal agri holdings(10)Mamaneng/Mogwaneng area (Bareki)(580) 2. High mast lights required for, Tshikanosi (8), Bareki (8) and Mokgwaneng (8)3. Matlal-Ramoshebo Require 15 more Apollo lights,150 connections
	Social services	1. Mamaneng - Home based carrers require offices urgently next to Mashung primary school. 2.Creches need buildings
	Housing	Housing required for the next 5 years: Leeukuil – 150, Mokgwaneng – 60, Mamaneng – 60, Matadibeng – 60, Matlala (1000) and Toitskraal (20).
	Sanitation	1000 VIP toilets required for the ward in current year and 2500 for next 5 years.
	Education	1.Libraries required at all schools.2.Renovation of all schools.3.New primary school required at Ga-Matlala 4. College required for ward.
	Solid Waste	Refuse containers requires
	LED	Jobs and training required. Renovation Bareki office
	Land use	Title deeds required for land
Ward 7	Roads and stormwater	Built speed humps in this streets; Malva, Corners of Merina and Primula Street, Delphinium Street just before the Stops signs and all speed humps should be built with specs as they are damaging vehicles.
	LED and Job Creation	Fix hawkers stalls built in railway street and hawkers must be licensed
	Sanitation	Build more public toilets and must be kept clean all the time
	Social Welfare	Drug rehab Centre and Pay Points are required
	Traffic	All sign boards in town should be licensed.
	Safety and Security	1). CCTV Cameras should be installed in town to combat crime. 2). Proper policing is needed in Ext 6 during the day.
	Sports and Recreation	1). Sports facilities should be upgraded. 2). Artificial soccer field is required
	Transportation	New Municipal Taxi and Bus Rank is required
Ward 8	Roads and stormwater	1. Include all internal streets on the design for phase 3. 2.Speed humps required on main road

Ward	Priority	Community Needs
	Electricity	1.7 high mast lights required 3 at Leeuwfontein extension and zone D extension
	Sanitation	1. Toilets for internal houses RDP project required as well as Leeuwfontein extension 2. New Toilets at Leeuwfontein due to damaged old toilets
	Sports and recreation	Multi-purpose recreational facility required –MIG must be spent on sports field upgrading
	Cemetery	1.Ablution block, storm water, grave digging, gates and paving on the cemetery driveway required at graveyard 2. Toilets need water supply. 3. Security guard at cemetery required
	Water	1.Water debt to be cancelled
	Waste management and refuse removal	New refuse removal bins at Leeuwfontein(Old Township) and 100 at zone D(RDP)
	Safety & Security	Change police jurisdiction area from Motetema to Marble Hall.
	Land use management	Sites for town planning
	Education	Primary, secondary and ECD at zone D(RDP)
	Community Hall	Caretaker required
Ward 9	Roads and stormwater	1. Speed humps required on main road opposite church Moganyaka south and traffic officers required to do speed checks. 2.Pedestrian crossing required at Moganyaka North and South 3. Bridge required between Moganyaka south and north and Manapyane and Manapyane ext. 4. Main road from clinic to Moshate to cemetery to be tarred/paved. 4.Street by street to be graded and regravelled 5. Land care - Soil erosion at Moganyaka South and North-reconstruction material required to fill erosion. 6. Drainage required at main road at New Stand South caused by wetlands – living for water – Manapyane 7.Pedestrian bridge between Moganyanka North and South – priority no 1

Ward	Priority	Community Needs
	Waste Management and refuse removal	<ol style="list-style-type: none"> 1. Require refuse containers at Tribal authority office in Moganyaka North/South and at the community hall at Manapyane. 2. Require dust bins at all schools 3. Require refuse containers 4. Require dumping site 5. Dustbins in the whole ward
	Cemeteries	<ol style="list-style-type: none"> 1. Proper fencing, water and toilets required for all cemeteries 2. Moganyaka North – Need fence on other side of graves 3. Grade at grave yard
	Water	<ol style="list-style-type: none"> 1. Reservoir required for Moganyaka extension 2. Yard connections required in all 3 villages. 3. District to enforce bylaws i.r.o. illegal connections.
	Education	<ol style="list-style-type: none"> 1. 3 blocks c/rooms and renovation required at Ngwanakwena sec, admin block and furniture at Goshetseng prim at Moganyaka north. 2. New primary school required at Manapyane ext. and Moganyaka north. 3. Moganyaka north preschool require 2 blocks for classrooms and water. 4. Library, laboratory, paving, lawns, caretaker, cleaning gardens, security renovating and proper toilets required at all schools except the 2 schools mentioned in two above. 5. Fully fledged Technikon for multi skills training required for the ward 6. Bursaries required for school leavers 7. ELC required at Manpyane – crèches 8. Toilets required at all schools except Ngwanakwena and Montsosa bosego
	LED and job creation	<ol style="list-style-type: none"> 1. Moganyaka south- Diraolaetse concrete project require training – not functioning at present. 2. Bakery – Phela-o-Phedise require assistance 3. Hlapi ke bohwa co-operative require assistance 4. Tsa Bo Rakgolo medicine plants project require assistance 6. Home based care project require assistance- need for people

Ward	Priority	Community Needs
	Housing	1.Housing required for next 5 years is,Moganyaka north(150),Moganyaka south(180)Manapyane(200) and 350 units for the ward for 2014/15 2.50 units at Manapyane to be completed
	Sports and recreation	1. Manapyane Hall(priority)need furniture urgently,change room,kitchen facilities,fix fence,,toilet upgrade,security,recreation facilities, and cleaning of hall. 2. Mini staduim required for the ward. 3.Need upgrade of all sports fields,fencing,facilities for indigenous games and base ball 4.Establishment of museum to be considered(Look at possibility to establish at local tourism 5.Community hall required at Moganyaka North 6.Mandela Park
	Sanitation	1.Ceptic tank at Manapyane hall require to be drained 2. VIP toilets required for the ward.Pit holes need to be drained. 3. Move sewerage ponds at Leeuwfontein over road as sewerage are seeping into houses.
	Communication	1. MTN/Cel C reception upgrade required for ward. 2. Etv and SABC reception upgrade required at Moganyaka south and north. 3.Telekom landline connections required for schools 4.Internet reception required 5.Post boxes required at Moganyaka North/South 6.Fully fledged post office
	Electricity	1. Manapyane south and Moganyaka south require 100 connections (far from pole).Check existing boundary. 2.Moganyaka north/south require vending machine 3.Cables on poles are low i.r.o house built at Manapyane ext. next to sewerage works and built over water pipe 4. Eskom satellite office be established to address faults or be serviced by Marble Hall.

Ward	Priority	Community Needs
		<ul style="list-style-type: none"> 5. Apollo lights required for all villages. 6. Generators required when lights are out. 7. Eskom prepaid to be changed to slip box 8. FBE required for indigents
	Health	<ul style="list-style-type: none"> 1. Mobile clinics required at Manapyane and ,Moganyaka south 2. Home based care require structure 3. Drop in centre require structure
	Social welfare	<ul style="list-style-type: none"> 1. Paypoint required at Moganyaka south 2. Social security office required in ward(Leeuwfontein) 3. Home base care require assistance 4. Drop in centre need assistance
	Safety and security	Satelite police station required in the ward to fall under Marble Hall jurisdiction
	Land ownership	<ul style="list-style-type: none"> 1. Site required for residential purposes. 2. Site required for resort and agriculture 3. Require map of land next to river(belong to Kgoshi) 4. Land tenure required – Implement LUMS
	Transportation	1. Shelters required at new taxi rank at Leeuwfontein and extension of office
Ward 10	Water	<ul style="list-style-type: none"> 1. Yard connections for Mamphogo & Makgatle required 70% of homesteads on hill might need reservoir and pump 2. Fencing of water containers by LPW 3. Sustainable bulk water supply in the ward 4. rehabilitation of Mamphogo borehole and drilling of 4 new boreholes 5. Extension of pipeline to new stands. 6. Build big reservoir 7. Diesel pump for Boshoek borehole
	Desilting of dams	Desilting of the dam at Mamphokgo
	Social welfare	<ul style="list-style-type: none"> 1. Shelters and toilets required for pension pay points in all villages 2. Proper structure required for disability centre at Mamphokgo – Ramedika

Ward	Priority	Community Needs
		<ul style="list-style-type: none"> 3.Drop in Centre in both villages 4.ECD Centre Boahlakgomo , Maseke crèche and Puleng-Belallakgomo crèche
	Roads and stormwater	<ul style="list-style-type: none"> 1.Tarring and maintenance of internal roads and Makgatle A/B and bridge to cemetery between Makgatle A/B 2.Low-level bridge and Speed humps required on main tar road at Mamphogo at primary school and new road to Mushrumula park 3. Regravelling and grading of Boshhoek access road 4. Level Bridge crossing in Boshhoek. 5. Speed humps required in Mmakgatle, Bolahlakgomo and Mamphogo paving
	Sports and recreation	<ul style="list-style-type: none"> 1.Community hall/recreation centres required in all villages 2. All sports fields to be upgraded and maintained
	LED and job creation	<ul style="list-style-type: none"> 1.Ikageng Mamphokgo need funding 2. Mmakgatle Diphiri land care project – Water for animals and office required. 3.Mantsosa bosego brick project – Water and office required 4.Mamokwale home base care – Office required 5. Dip for livestock required at Mamphokgo 6. Mamphokgo – land for grazing required. 7.All villages require drinking water for cattle 8. Fetsha-Tlala project in the ward
	Sanitation	VIP toilets required for all villages
	Safety & Security	<ul style="list-style-type: none"> 1.Victim empowerment centre need proper structure 2. Mobile police station Mamphokgo & Magatle
	Education	<ul style="list-style-type: none"> 1.Creches required in all villages 2.Upgrading of school sports field 3.Mmaswi a Nape school need grass to be cut - tractors 4.Hututu require new class rooms 6 5.Small children need scholar transport as they walk 3km to school between MakgatlrA/B 6. New primary required at Rest and Peace

Ward	Priority	Community Needs
	Housing	1.600 units required for the ward for the next 5 years. 2.Housing required – Makgatle(100), Boshhoek (01) & Mamphokgo(400)
	Post and communications	1. Mamphokgo and Mmakgatle-post boxes required 2. Telkom connections required for schools and clinic-there is a main line leading to the hospital. 3. Reception towers – Vodacom/MTN/Cell C
	Cemeteries	1. Fencing and toilets for all cemeteries (Mmakgatle) 2. New Cemeteries at Bolahlakgomo needed urgently
	Health	Fully fledged Clinic required in the ward
	Electricity	1. High mast lights required – Mmakgatle (4) & Mamphogo (6) 2. Electrification of Boshhoek and solar panels in the meantime 3. House connection needed in Mmakgtla (9), Bolahlakgomo (44), Thuputleng (7) Ditakaneng (2)
	Transportation	Mamphokgo-upgrade taxi rank and Makgatle shelters for taxi and busses
	Library	Library required in ward (Mamphogo and Mmakgatle)
	Waste and Refuse Removal	Bulk waste bin required – Mmakgatle (3) & Mamphogo (4)
Ward 11	Roads and stormwater	1. Mohlalaotwane to Ramogwerane access road requires tarring. 2. Mohlalaotwane to Goru and Makhutso and Mmotwaneng requires tarring. 3.Paving of the road from Moeding to Mamphokgo road 4. Upgrading of road from Matilu to Puleng A & B 5. Moeding access road tar/paved 6. Mmatilu to Ramogwerane access road requires tarring.
	Cemeteries	Water, toilets and fencing required in all villages. Require TLB to dig holes and cover up again
	Water	1. All schools need water connections – water tanker required to fill the jo-jo tanks at schools except Ngwanamashile. 2. All villages are RDP standard require pipes and a standpipe in each street except Moeding, Puleng A and B and Mmatilu.

Ward	Priority	Community Needs
		<p><u>3.Boreholes</u> One borehole each required for the following villages: Gammela, Makhutso, Selebaneng, Rakgwadi new stand, & Thabantsho and two for Moshate o Motala Mohlalaotwane. Mohlalaotwane new stand – 5 situated beyond Mr Kgopu Tso(no equipment) next to Mr Seje house(equipped but not functioning)next to Makdi Matlala(no equipment)next to Matjedi sch(no equipment)next to Mr Matogkoma(no equipment)</p> <p>5.Low capacity of water in all villages 6.Extension at Moeding needs water and Rakgwadi</p>
	Sanitation	VIP toilets required in all villages
	Housing	80 RDP houses required in the ward
	Electricity	<p>1.Rakgwadi require 8 connections (check list some out of line) and require 10 high mast lights 2.Extension at Makhutso.8.Maintenance of Apollo lights and high mast lights for all villages 3.New extension at Mmatilu and Makhutso 4. High mast lights at Makhutso, Goru, Selebaneng, Puleng A and B and Mmatilu</p>
	Sports and recreation	Grading of sports fields required
	Youth	Bursaries/Learnership/Internship available in all departments
	Community Hall	Community hall required in all villages except Goru and Gammela
	LED	<p>1.Cleaning of dams required in all villages 2.Irrigation systems required for crops 3.Revitalization of Goru Irrigation Scheme 4. Emerging farmers and emerging contractors need assistance.</p>
	Education	<p>1.Dimo Secondary School needs special attention 2.Rakgwadi – Ngwanamashile sec require one block 3.Rakgwadi – Rakgoadi pr. require crèche 4. Proper structure for ECD at all villages</p>
	Social Welfare	1.Shelters required for paypoints in all villages

Ward	Priority	Community Needs
	Health	Mobile clinics required in all villages
	Telecommunications/postoffice	1. Vodacom/MTN towers required in ward. 2. TV antenna required in the ward 3. Fully fledged Post Office at Rakgwadi 4. Post Boxes at all villages needed
	Safety and security	1. Form CPF for crime prevention at all villages 2. Rakgwadi Satellite Police Station to be fully-fledged and requires building, personnel and vehicles
	Land care and ownership	1. Field burning, nature conservation and prevention of fires 2. Law enforcement by the green mambas
Ward 12	Water	1. Hlopa - require 3 jojo tankers, reservoir and extension of pipeline to Hlopa New Stand and control system from Ngwalemong Reservoir to supply Hlopa. 2 . Ngwalemong A new stands requires pipeline extension and 3 jojo tankers. 3. Ngwalemong B require new stands requires pipeline extension. 4. Makgatle require bulk supply. 5. Mabitsi B require huge reservoir, extension of pipeline and supply of water. 6. Vaalbank require extension of bulk supply and 3 jojo tankers. 7. Mmotwaneng requires extension of pipe lines and 2 jojo tanker. 8. Serithing requires connection from old tanker and extension of pipeline in new stand. Yard connections required for the ward – except Serething 2. Boreholes to be revitalized – Mabitsi B (2), Mabitsi B (1) Vaalbank(2), Motwaneng(4), Ngwalemong A & B(4), Hlopa(2), Serething(2) 4. Maintenance of infrastructure as there is inconsistent supply of water to the whole ward.
	Roads and stormwater	1. Road from Mohlalaotwane to Serithing and Mabitsi B require tarring and bridge required (low level). 2. Access roads Tshilwaneg/Luckau, Makgatle

Ward	Priority	Community Needs
		3. Vaalbank, Mmotwaneng and Mabitsi to be upgraded/graded. 4. Maintenance and grading of internal roads required and paving main roads. 5 Access road from Ngwalemong B to Makgatle to be upgraded. 6. Mabitsi A internal require Low level bridges between Vaalbank and Mabitsi B. 7. Access road from Hlopha to Mmakgatle require tarring 8. Access road from Hlopha to Luckau require tarring 9. Access road from Mabitsi “B” to Matilu require bridge. 10. Road between Legolaneng and Vaalbank need upgrading. 11. Access road between Vaalbank and Mmotwaneng require 4 low level bridges 12. Mmakgatle require low level bridge as a matter of urgency. 13. Reinforcement of Mmakgatle low level bridge 14. Ngwalemong access road require tarring.
	Electricity	1. Connections required – at Ngwalemong A (10), Mmakgatle (7), Hlopha (7), Mabitsi A (10), Ngwalemong B (15), Mabitsi B (25), Mmotwaneng (8), Serithing (20). 2. High mast lights in all villages
	Youth	Establishment of youth centre at ward 12 (Mmotwaneng)
	Health	1. Fully-fledged Clinic required at Ngwalemong A 2. Mobile clinics to come twice a week 3. Hlopha mobile Clinic
	LED and job creation	1. Employment to be created. 2. Agricultural development of small scale farmers 3. Establishment, support and training required for SMME’s and Co-operatives. 4. Hlopha -Ratanang Development centre, Pheladi a Morwasi gardens, Bana ba Makgale Ackeng, Mokopaa a legola poultry and business enterprise. 5. Mabitsi B – Agriculture gardening, Re lema ka kgang, Basadi Banna Cooperative, Moroshadi agricultural cooperative and Thakgalang cooperative. 6. Vaalbank – Ikageng greening enterprises, Ikageng family gardens, Ikageng farmers association, Re ka kgona disabled project, Majakathata community garden and Gogo getters club. 7. Mmotwaneng – Mmotwaneng greenery and Thakudu project. Mmakgatle – Dimakatso txa Mmakgatle cooperative

Ward	Priority	Community Needs
	Social Welfare	<ol style="list-style-type: none"> 1. Shelters and toilets required at all pension paypoints except Vaalbank and Sirithing. 2. Pension paypoints required for Makgatle. 3. Drop in centre require building and support at Mabitsi B. 4. Drop in Center in Ngwalemong and Disability Center. 5. Dropping in center required at Ngwalemong
	Land ownership and land use management	<ol style="list-style-type: none"> 1. Dams require desilting in Vaalbank (2), Serithing, Mmotwaneng (3) and Mmakgatle 2.Revitalization of wetlands and after care for the removed alien plant in Mabitsi A and B
	Arts, Sports culture and recreation	<ol style="list-style-type: none"> 1. Library required for Mabitsi B. 2. Mini stadium required at Mabitsi A. 3.Maintenance of sports fields in all villages and schools required 4. Mini libraries at all villages
	Education	<ol style="list-style-type: none"> 1.ELC /Creche required in ward except Mabitsi A, Vaalbank and Serething 2.Dissability centre required at Serething 3.Pedestrian crossing at schools required 4. Renovation of all schools in the ward except Mahlare, Nyane and Manyaku secondary schools.
	Cemeteries	Fencing, cleaning and formalization of all cemeteries and connection of drinking water except Mmotwaneng.
	Sanitation	<ol style="list-style-type: none"> 1. VIP toilets required for all villages except Sirithing and Mabitsi. 2. Ngwalemong A and B, Hlopa, Mmakgatle, and Mmotwaneng therefore only few houses left. 3. 6 Toilets required at Mabitsi B community Hall
	Housing	<ol style="list-style-type: none"> 1.Housing required as follows : Priority - 1 Hlopa -10 2Ngwalemong A – 50 3 Ngwalemong B- 50

Ward	Priority	Community Needs
		4 Mabitsi B – 30 5 Vaalbank – 70 6 Mabitsi A – 10 7 Mmotwaneng -20 8 Seritheng – 22 9. Mmakgatle – 15
	Post and Telecommunications	1. Post office required at Mabitsi B 2. Post boxes required in all villages accept Serithing and Ngwalemong A which have boxes. 3.Vodacom/MTN/CellC reception is poor in all villages – Multipurpose network tower needed
	Safety and Security	1. Satellite police station required at Ngwalemong 2. Establishment of CPF
	Refuse removal	1. Dumping sites required at all villages 2. Identification of dumping sites for the purpose of volunteers.
Ward 13	Water	1. Frishgewaagd/Gareagopola needs Jojo Tankers as there is no water. 2. Gareagopola needs boreholes. 3. Disanyane/Mathukhutela – installation of system for water provision. 4.All schools need water connections – water tanker required to fill the jo-jo tanks at schools. 4.All villages are RDP standard require pipes and a standpipe in each street. 5.Mathukutela need house connections. 6.All villages need house connections in next 5 years. 7.Boreholes -One borehole each required for the following villages: <u>Moomane,Gamasha,Manotoloaneng new stand,Ga-Ragepola,Mthukhuthela A, Frischgewaght</u> 6.The following villages have boreholes: <u>Manotoloaneng</u> – 2 situated next to city rovers football ground(equipped but not functioning), water office(vandalized)

Ward	Priority	Community Needs
		<p>Mathukathela B – 1 situated next to Mogaladi river(excellent condition)</p> <p>Disanyane – 1 situated next to last bus stop (equipped but not functioning) Hand pump need repairs.</p>
	Sanitation	<p>1. Moomane and Mohlosti awaits phase 2 for VIP toilets.</p> <p>2. Mafisheng still awaits phase 1 for VIP toilets</p>
	Electricity	<p>1. Ga-Masha - increasing the capacity of the current transformers</p> <p>2. High Mast lights required at all villages</p> <p>3. Manotolaneng require high mast lights.</p> <p>1Gareagapola need electricity – 200 households including new stands of Manotolwaneng.2.Manotolwaneng new stands require 31 connections.3.Mathukhutela B require 20 connections(list given to J Durie)some areas poles were not installed.4.Moomane new stands require 20 connections 4 connections are outside existing line.5.Ga-Masha require 16 connection which were left as they are far from existing line(maybe require transformer).6.Matseding require appolo lights</p> <p>-High masts lights at all villages</p>
	Education	<p>1. 6 class rooms required at Morutle Primary</p> <p>2. Katishi Primary require block with 3 classroom as a matter of urgency and tablets for learners</p> <p>3. Moomane Primary needs toilets as a matter of urgency.</p>
	Road and stormwater	<p>Paving of road from Katishi primary to main road</p> <p>Manotolaneng require 5 bridges.</p> <p>Taring of internal roads from Lesedi to mmotwaneng.</p> <p>Road from Arabie to Pokwane to be tarred(Request district to assist with graders to scrape every second week).2.Acess roads and internal streets to be graded/upgraded.3.Low level bridge at Manotolwaneng.4.Bridge required at Frischgewaagd.5.Bridge required at Ga-Masha to cemetery.6.Bridge required between Friscgewaagd and Disanyane(Motselope river).7.Gareagapola bridge</p>

Ward	Priority	Community Needs
		required in middle of village where river is running.8.Disanyane bridge required in middle of village where river is running Paved road from Phokwane to Malope via Vleishgwhagt
	Social services	1.Mafisheng require paypoints 2. Manotolaneng require paypoint. 3.Shelters required for paypoints in all villages
	Health	Gareagapola require Health centre for 24 hour service and Clinic at Moomane
	Telecommunications/ Post Office	1. Vodacom/CellC/MTN towers required in ward. 2.TV antenna required in ward.3.Post office required at Moomane.4.Post office required at Manotolaneng
	Community hall	Community hall required in all villages Moomane Community Hall required to serve as a Thusong Centre
	Safety and security	Form CPF for crime prevention
	Land care and ownership	Field burning, nature conservation and prevention of fires
	Housing	1.50 units required per village.2.80 units required at Manotoloaneng.
	Sports and recreation	Grading of sports fields required Ga-Masha require a sporting ground for disabled people
	LED	1.Cleaning of dams required in all villages.2.Irrigation systems required for crops.3.Disanyane dam to be fixed.4.Gamasha require dam for cattle and irrigation.5.Emerging farmers and emerging contractors need assistance
	Cemeteries	Water, toilets and fencing required in all villages. Require TLB to dig holes and cover up again. Mafisheng require fencing of cemetery Manotolwaneng require fencing of cemetery
	Skills development	SETA's accredited skills certificate for the community
Ward 14	Road and stormwater	1. Paving, stormwater and speedhumps of main roads of the two villages required.2.Tar district road at Dichoeung.3.Internal roads to be maintained including stormwater at Regae.4.New stormwater drains required at Ditchoeung.(Beam

Ward	Priority	Community Needs
		wall).5..Roads to schools,churches and offices to be paved.6.All streets to be upgraded.7.A storm water drain needed at Regae to direct water away from the sites to the river.(Beam wall).8.Regae require low level bridges in all internal roads.9.Ditchoeung internal road require bridge
	Water	1. House connections and big reservoir required at new stands at Regae. 2.Water meters to be fixed – no payment are made for water consumption 3.Repair broken pipes 4.Request Sekhukhune district municipality to meet with community to explain water situation
	Sanitation	Regae require water borne sewerage system
	Thusong service centre	Thusong service centre including municipal office required at Regae
	Community hall	1. Doors, windows and insulation inside roof to be repaired 2. Regae community hall to be enlarged to build a stage and toilets to be upgraded (septic tank to small and VIP toilet not up to standard).3. The satellite office at Regae to be transferred to the municipality in order that cashiers can work twice a week to receive service fees from the community 4.Old furniture to be transferred to office in hall of ward councilor
	Cemeteries	1. Cleaning, water and toilets required.2. Regae cemetery to be enlarged
	Electricity	1.Regae require 270 connections.2.Ditchoeung require 80 connections.3.High mast lights required – Regae(5) and Ditchoeung(2) 4. Maintenance by Eskom not good.Register complaint with customer care but are not followed up. 5.Substation required to prevent electricity to go off 6.Solar system geyser required
	Health	1.New Clinic required at Ditchoeung.2.More land required at Van der Merweskraal clinic for nurses home & other health matters including store room.3.Home based care building required at Regae
	Housing	1.Blocked project by MPPG.2.Bulk services required for new section at Regae 3.New houses required for Ditchoeung(300) and Regae(500) for next 5 years

Ward	Priority	Community Needs
	LED	1.Youth development for sustainable jobs.2.Itsosheng gardening –Regae: Need water, tank to store water & toilet.3.Phuthanang brick making – Regae: Need borehole & pump, vehicle, reservoir ,machinery for brickmaking, shelter for storing bricks & slab.4.Etsosheng Batsofadi-Dichoeung: cultural activities need funding and old age centre.5.Ekageng Bakone Bakery-Dichoeung: Need funds for building, ovens and vehicle.6.Phuthitsoga poultry and vegetables- Regae: Need marketing ,financial skills and borehole.7.Lehlabile Bakery – Regae: Require building, generator and vehicle.8.Momang disabled project vegetables/sewing at Regae require financial assistance 9. Marketing and skills development required for all projects.10.Shopping complex plaza required at Regae to include ATM and filling station.
	Telecommunications/ Post Office	1.3G required at Regae.2.MTN/Cel C poor reception
	Transport	1. New taxi rank required at Regae.2.Bus stop shelters required in both villages.
	Social services	.Old age home and disability centre required at Regae
	Education	1. Dichoeung-Lewelery Matlala high: Require 1 admin block, Laboratory, store room, sports ground and library .Primary school need admin block.2.Shilela Creche-Dichoeung: New building to be completed. 3.Two crèches at Regae (Bauba/Hunani Gobetse) require funding.4.New building required for pre-school at Ditchoeung 5. ECD centre’s required in both villages .6.Regae – Mohlahlane pr sch need media centre, laboratory, admin block, electricity for one block, sports ground, security guards. Borehole for vegetable project, new furniture, trenches for pipes to be dug with TLB and 6 toilets. Structure for pre-school/creche and fencing.7.Regae – Majatladi sec. need computer center, sports ground, borehole, library and security 8.Allschools need renovations
	Sports and recreation	1. School sports grounds to be graded 2.Grader required for soccer fields.3.Staduim and Multi-purpose sports centre required at Regae.4.Facilities required for all codes in all villages.

Ward	Priority	Community Needs
	Land care and ownership	1.Land required for farming,commanage grazing & ploughing at Regae.2.Portion of Kleindoorupoort farm to be used for stock farming(used by Kgoshi) and portion for irrigation.3.Emerging farmers-need skills for farming 4. More land required for Balemi irrigation scheme urgently (Kekane is Agricultural officer).
	Waste management and Refuse removal	Refuse containers required at Regae.
Ward 15	Water	1.Elandskraal need dedicated water pump to be installing for Flag Boshielo (Arabie) West 2.Meters to be repaired and serviced regularly 3. Elandskraal need additional water stop valves to each block will reduce shortage of water to all blocks when the problem is base at one block. 4. At Elandskraal water should be released on Thursday and Friday. 5. Elandskraal needs COST RECOVERY Campaign. 6. Water supply is needed at Mbuzini.
	Sanitation	1.Halls with W/B/ toilets are needed @ Pay Point for Morarela and Mbuzini 2.Sewer Infrastructure Network at Morarela and Mbuzini 3.Proper need for water borne toilets at Elandskraal
	Electricity	1.Need for high Mast Lights at Elandskraal, Morarela and Mbuzini 2. Elandskraal Extension and Kaela (New Township Establishment) need 2500 household connection. 3. Morarela needs 60 household connections. 4.Electricity connection needed to be installed at the Stadium 5.Design of Stadium Electrical Lights 6. Eskom should inform the community before coming to check for the meter boxes and blackout notice. 7. Upgrading of lights at focus Soccer Ground, Basket Ball & Netball. 8. Mbuzini needs 40 household connections. 9. Morarela Community Hall need electricity.

Ward	Priority	Community Needs
	Roads and stormwater	<ol style="list-style-type: none"> 1. Morarela Internal street paving from Letsiri to Molatudi bus route. 2.Elandskraal Storm water drainage at Elandskraal block six from Tsima’s Shop to Maroka 3.Morarela storm water drainage at Morarela from Reservoir 4. Elandskraal Storm water drainage at Elandskraal block Six @ Makola and Mashego streets. 5.Elandskraal Paving from Kalekeng Primary to Computer Sports Ground and storm water control 6.Elandskraal Paving from lepelle to disco and access road to SAPS and Satellite 7.Elandskraal Water drainage needed at Z.C.C to main paving 8. Elandskraal Maintenance of disco to lepelle high paving. 9. PA 9. Elandskraal Maintenance from sekwati to Kekana. 10. Maintenance of all the streets Morarela, Elandskraal and Mbuzini. 11.Elandskraal Development of speed humps with signs on main road and at school@ Elandskraal paving 12.Elandskraal Storm water drainage @ Elandskaal block six next to Kgoshi Moroamoche 13.Elandskraal Paving from block four starting from Ga- Matjie to block Six Disco and phase 2 at block 5 at disco 14.Mbuzini access road require bridge and blading and regravelling regularly
	Waste Mangement and Refuse removal service	<ol style="list-style-type: none"> 1.Need for fencing of Elandsraal Waste Dumping Site 2.Need for Bulk Refuse for all villages 3.Need for Refuse collection in all villages 4. Need for Cleaning Campaign at Elandskraal, Morarela and Mbuzini.
	Transport	Poor workmanship at Taxi Rank need for Phase Two Taxi Rank, Hawkers Centre and offices
	Housing	Need for housing at Elandskraal, Morarela and Mbuzini
	Cemeteries	1.Identify central area for cemetery and TLB required for assistance

Ward	Priority	Community Needs
		2.Need palisade fencing and toilets at Elandskaal Cemetery, Morarela(extended area) and Mbuzini
	Post and Telecommunication	Morarela and Mbuzini needs Telkom Public phones
	Land ownership and land use management	1.Make available Immerpan block of farms available livestock farmers 2.Make land available for crop farming at Lepelle River bank 3. Title deeds required at Elandskraal and new stands.
	LED and job creation	1.Mbuzini and Morarela revitalizing of boreholes for livestock farmers 2. Need for funding of Elandskraal Irrigation Balimi Scheme (EBIS), Siyaya Dairy Project, Elandskraal Bricks Making, Elandskraal Glassing Project, Kodumela Poultry Project, Morarela project and Mbuzini project.
	Health	Need daily Mobile Clinic @ Morarela and Mbuzini
	Social Welfare	1.Need for Dropping Centre @ Morarela and Mbuzini 2.Need for Orphanage and Old Age Centre @ Morarela and Mbuzini 3.Upgrading of Elandskraal Lethabong Centre 4.Upgrading of Eandskraal Disable Centre
	Education	1. Need for FET College at KOKA SHOPING CENTRE 2.Need for ABET Centre 3. Renovations required at kubela. 4. Morarela and Mbuzini require high school
	Safety & security	1.Need Upgrading of Elandsraal Police Station 2.Need victum support centre 3. Security at sewage and stadium require supervision.
	Traffic	Need for extension Municipal Police Traffic services to Ward for visibility and patrolling.
	Sports and recreation	1. Security needed at Elandskraal Stadium – suggest move security from Public works yard. 2.Need for Third Phase of Stadium Upgrading

Ward	Priority	Community Needs
		<p>Need for toilets, proper design of pitch lights and additional high mast light @ all pitch grounds.</p> <p>Need for creating grand stand for other sports codes and lights</p> <p>3.Grading of all COMMUNITY SPORTS GROUNDS (Mbuzini,Morarela and Elandskraal)</p> <p>4.Need for Elandskraal Recreation Centre</p> <p>5.Need community hall at Elandskraal</p> <p>6. Elandskraal stadium requires running track.</p>
	Land care	Rehabilitation of grazing camps and protecting of natural trees
	Fire Fighting	Extension of firefighting service to the ward and installation of fire hydrants
Ward 16	Water	<p>1.Mashemong – New water extension reticulation, provision of water with tanker, installation of water meters</p> <p>2.Mooihoek – Repair of water meters</p> <p>3.Magatsane – Extended water reticulation, Legalize all illegal water connections, High new water connection price from Sekhukhune</p> <p>4.Phetwane – High installation price for house connections, extend reticulation to new stands</p> <p>5.Ditholong – Uneconomical house connections for water, Legalize illegal connections, increase water capacity at Flag Boshielo plant</p> <p>6.Letebejane – New reservoir for new stands, extend water reticulation to reach new areas, increase water capacity of the plant, high cost of house connections from Sekhukhune district as a matter of urgency</p> <p>7. Supply of water at Diteneng (Letebejane) as a matter of urgency</p>
	Sanitation	<p>1.Letebejane – VIP toilets at extension area</p> <p>2.Ditholong – Clean full toilets</p> <p>3.Mooihoek – Clean full toilets</p> <p>4.Mashemong – Clean empty toilets, VIP toilets for extension area</p> <p>5. Tsimanyane – Empty full toilets.</p>

Ward	Priority	Community Needs
	Electricity	<ol style="list-style-type: none"> 1.Mogalatsane – House connections for extension areas 2.Mooihoek – Only one household need connection 3. Ditholong- Extension of high mast lights 4.Mashemong- House connection and high mast lights 5. Tsimanyane - Extension of high mast lights
	Roads	<ol style="list-style-type: none"> 1.Routine maintenance of internal streets of all villages 2. Maintenance of Ditholong internal streets. 3.Build speed humps at Letebejane main road as a matter of urgency 4. Remove low bridge at Ditholong village from 2017/18 budget to 2016/17 budget as a matter of urgency. 5. Complete the unfinished access road joining Mogalatsane and Phetwane 6. Storm water at Letebejane 7. Maintenance of Mogalatsane access roads 8. Build speed humps at Tsimanyane main road as a matter of urgency
	Education	<ol style="list-style-type: none"> 1.Mogalatsane – fix damaged classrooms at high school and primary school as a matter of urgency, 2.Phetwane – New classrooms at Masoganeng 3.Ditholong – New primary school at Ditholong village 4.Mooihoek – New school at or between Mashemong and Mooihoek 5.Mashemong – Extra new classrooms at Tsimanyane primary 6.Extra new classrooms at Napea Ngweto high, 7.Tsimanyane – Extra or additional classrooms at the primary 8.Building of primary school and crèche at Diteneng (Letebejane)
	LED/Tourism	<ol style="list-style-type: none"> 1.Mogalatsane – Revive the farm fields/scheme , help new small farmers with development of new schemes/debushing 2.Phetwane – Fence grazing land through EPWP, help with development of new ploughing fields 3.Letebejane – Cattle pen for dipping and Grazing land for subsistence farmers 4.Ditholong – Grazing land for subsistence farmers 5.Mooihoek – Fence all grazing land

Ward	Priority	Community Needs
		6.Mashemong – Cattle pen for dipping at Tsimanyane 7.Tsimanyane – Cattle pen for dipping and revival of the irrigation scheme at Tsimanyane
	Telecommunication	1.All Villages - Network tower is needed, poor network reception and proper house numbering be allocated
	Cemeteries	1.All villages – Proper fencing of cemeteries and digging of graves, 2. Extension and fencing of cemeteries at Ditholong. 3. Development of drive way in new cemetery at Mashemong/Tsimanyane. 4. Fencing of Mogalatsane cemeteries. 5. Fencing of Letebejane cemeteries as a matter of urgency
	Health	New clinic for Phetwane, Mogalatsane, Matseding and Tompi Seleka
	Sports	All villages – Upgrading and maintenance of sports fields.
	Land use	All villages – Replacement of PTO with title deeds and Extension officer must work with ward councilor and the community
	Halls/MPCC	1.Urgent need for community hall at Phetwane and Letebejane 2.All villages – Community/Multi-purpose halls required 3.MPCC at Tsimanyane need electrical wiring of three rooms
	Housing	1.Consider allocating RDP houses to needy families 2.Completion of unfinished RDP Houses and slabs at Letebejane
	Refuse removal	Bulk bins at strategic points and schools Bulk bins at ward 16 as a matter of urgency
	Social services	Paypoints needs proper structures.
	Safety and Security	Security and protection is needed at ward 16 as a matter of urgency

9.3. ALIGNMENT WITH NATIONAL PRIORITIES/STRATEGIES

9.3.1 NATIONAL PRIORITY AREAS

- Creation of decent work and sustainable livelihoods;
- Education
- Health;

- Rural development, food security and land reform; and
- The fight against crime and corruption

9.3.2 NATIONAL OUTCOMES

- Improved quality of basic education
- Along and healthy life for all South Africans
- All people in South Africa feel and are safe
- Decent employment through inclusive economic growth
- Skilled and capable work force to support inclusive growth path
- An efficient, competitive and responsive economic infrastructure network
- Vibrant, equitable and sustainable rural communities with food security for all
- Sustainable human settlement and improved quality of household life
- A responsive, accountable, effective and efficient local government system
- Environmental assets and natural resources that are well protected and continually enhanced
 - Create a better South Africa and contribute to a better and safer Africa and World
 - An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship

The National Development Plan focuses amongst others on the following:

- The active efforts and participation of all South Africans in their own development
- Redressing the injustices of the past effectively
- Faster economic growth and higher investment and employment
- Raising standards of education, a healthy population and effective social protection
- Strengthening the links between economic and social strategies
- Collaboration between the private and public sector

MTSF	NDP	EPMLM Strategic Objectives	OUTCOME 9
Strategic Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods i.e. expenditure management	Faster economic growth and higher investment and employment	Grow the economy and provide livelihood support	Implement the community work programme and cooperatives supported
Strategic Priority 2:	Strengthening the links between economic and social strategies	Improve community wellbeing through accelerated	Improved access to basic services

MTSF	NDP	EPMLM Strategic Objectives	OUTCOME 9
Massive programme to build economic and social infrastructure i.e. infrastructure investment programme, public transport infrastructure , low-cost and affordable housing, improving provincial and local government capacity, health, education, library, sporting, recreation		service delivery	Actions supportive to human settlement outcomes
Strategic priority 3: Comprehensive rural development strategy linked to land and agrarian reform and food security i.e. land reform policies, agricultural production, rural livelihoods and food security, service delivery, rural transport, revitalization of rural towns, support non-farm economic activities	Redressing the injustices of the past effectively	Plan for the future	Implement a differentiated approach to municipal financing, planning and support
Strategic Priority 4: Strengthen the skills and human resource base i.e. adequate basic services (water, sanitation, electricity to schools; access to facilities such as libraries, classrooms and laboratories.	Raising standards of education, a healthy population and effective social protection	Improve community wellbeing through accelerated service delivery House the nation and build integrated human settlement	Improve administrative capacity
Strategic Priority 5: Improve the health profile of all South Africans i.e. filling of critical vacant posts, improving the national emergency medical (ambulance) service model, implement Comprehensive Plan for the Treatment, Management and Care of HIV and AIDS	Raising standards of education, a healthy population and effective protection	Effective and efficient community involvement	Deepen democracy through a refined ward committee model
Strategic Priority 6: Intensify the fight against crime and corruption i.e. fight against crime and corruption in the public and private	Raising standards of education, a healthy population and effective social protection	Become financial viable	Single window of coordination
Strategic Priority 7: Build cohesive, caring and sustainable communities i.e. development and strengthening of community organizations such as school governing bodies, community policing forum, ward committees,	Collaboration between the private and public sector	Develop partnerships Improve intergovernmental function and coordination	Single window of coordination

MTSF	NDP	EPMLM Strategic Objectives	OUTCOME 9
Strategic Priority 8: Pursuing African advancement and enhanced international co-operation	The active efforts and participation of all South Africans in their own Development	Effective and efficient community involvement	Single window of coordination
Strategic Priority 9: Sustainable Resource Management and use	The active efforts and participation of all South Africans in their own Development	Develop and retain skilled and capacitated workforce To build effective and efficient organization	Implement a differentiated approach to municipal financing, planning and support
Strategic Priority 10: Building a developmental state including improvement of public services and strengthening democratic institutions i.e. Improving the capacity and efficacy of the state, improving the delivery and quality of public services, entrenching a culture and practice of efficient, transparent, honest and compassionate public service and building partnership with society and strengthening democratic institutions	Raising standards of education, a healthy population and effective social protection	Develop and retain skilled and capacitated workforce	Improve administrative capacity

During the strategizing process, further cognizance was taken of the national guidelines to guide local development. The localized strategic Guidelines are an important element of the strategies phase that determines how development should be undertaken taking into cognizance the relevant policy guidelines and legislation. The rationale behind the need to develop localized strategic guidelines to ensure that cross cutting dimensions such as the spatial development principles, local economic development strategies, environmental sustainability and poverty alleviation and gender equity aspects are adequately considered when strategies and projects are planned. The localized strategic guideline discussed hereunder, outline the way in which the municipality development strategies and projects consider the national guidelines into consideration the specific conditions in the municipality as indicated in the analysis phase.

CHAPTER 10 – MUNICIPAL STRATEGIES

SECTION A: INTRODUCTIONS

The Ephraim Mogale Local Municipality held its Strategic Planning Lekgotla during the period between the 26th-27th January 2017, to review the current 2016/17 IDP and align the proposed 2017/18 IDP taking cognisance of both the 2015/16 Annual Report and 2016/17 Midyear Performance Report as well as other influencing factors. The purpose of this process was to review and re-align the current strategies to assist the institution in dealing with various service delivery challenges and other related factors. Based on the evaluation of all the relevant analysis input the Ephraim Mogale Local Municipality has developed the following strategies contained within their developmental programmes. This will ensure that all challenges have been prioritised and will be addressed through the appropriate allocation of resources.

According to Section 53 of the Constitution a municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community, and participate in national and provincial development programmes¹.

The above implies that local government must comply with the National Development Plan (NDP) that defines the framework for detailed planning and action across all spheres of government. Strategic priority areas identified by National and Provincial governments will therefore guide the strategic priority areas identified by municipalities to build a developmental government that is:

- efficient, effective and responsive;
- to strengthen accountability and to strive for accountable and clean government;
- to accelerating service delivery and supporting the vulnerable and;
- to foster partnerships, social cohesion and community mobilisation

Municipalities in South Africa use *integrated development planning* as a method to plan future development in their areas and determine the best solutions to achieve sustainable long-term development. An Integrated Development Plan (IDP) is a strategic plan for an area that gives an overall framework for development. A municipal IDP provides a five year strategic programme of actions aimed at setting short-, medium- and long- term strategic and budget priorities. The IDP therefore aligns the resources and the capacity of a municipality to its overall developmental aims and both informs and guides the municipal budget. An IDP is therefore a key instrument which municipalities use to provide vision, leadership and direction to all those involved in the development of a municipal area². The IDP enables municipalities to use scarce resources most effectively and efficiently to accelerate service delivery.

¹ South Africa. 1996. Constitution of the Republic of South Africa, Act no 108 of 1996. Pretoria: Government Printers.

² Ibid.

The 2017/22 Ephraim Mogale Local Municipalities IDP is a continuation of the drive towards the alleviation of poverty over the short-term and the elimination of endemic poverty over the medium-to long-term period. This IDP also focuses on the Presidential call around the alignment of the National Development Plan (NDP), Provincial Employment Growth and Development Plan (PEGDP) and the Municipalities IDPs.

At the core of the 2017/22 IDP is the challenge and commitment to

- Deepen local democracy,
- Enhance political and economic leadership,
- Accelerate service delivery,
- Build a developmental local government, and
- Ensure that the municipal planning and implementation are done in an integrated manner within all spheres of government.

The strategies of the municipality, which are linked to programmes and identified projects must therefore focus on and be aligned to these priorities.

In most organisations, strategic planning is conducted to define the strategy or direction of the organisation and thus make decisions on resource allocation to pursue the vision of that organisation. The Green Paper on National Strategic Planning (2009)³; the forerunner for the development of the NDP, states that strategic planning in government organisations is imperative to ensure growth and development, strengthening of institutions, nation building and the establishment of a developmental state. The main outputs of [strategic] planning include a long-term vision, a five-year strategic framework and spatial perspectives that will ensure ongoing leadership in the management of major social dynamic and key drivers of social development.

To achieve the aim of strategic planning, it should encompass a set of concepts, procedures and tools designed to assist leaders and managers with achieving set goals and objectives through the application of strategies with clear plans of action that are measurable. Therefore, this strategic plan sets out the main strategic objectives, desired outcomes, measurements and targets to be achieved, with clear strategies to achieve the vision of the municipality.

The continued focus of the National Government is economic growth and socio-economic transformation through the provision of governance structures to optimise basic service delivery in all spheres of government. In terms of this focus, municipalities are mandated to give effect to the objects of local government as contained in section 152 of the Constitution, namely:

- Democratic and accountable governance;
- Sustainable services;

³ The Presidency, Republic of South Africa. 2009. *Green Paper: National Strategic Planning*. Available at: www.gov.za/documents/download.php?f=106567. Accessed on 24 February 2014.

- Social and economic development;
- Safe and healthy environment; and
- Encourages community involvement.

Moreover, it is the National Government's priority area, to ensure a better life for all by providing basic services to all communities, which amongst others includes creating sustainable jobs, poverty alleviation and relevant skills transfer through successful implementation of government programmes and lastly, by encouraging the transformation of community participation and involvement.

It has been shown that where there has been State intervention in the economy through direct public investment in infrastructure, there has been economic growth and more job creation. Therefore, the Ephraim Mogale Local Municipality seeks to position itself to relate directly to the Millennium Development Goals, National Development Plan, National Outcomes, in particular the outputs from Outcome Nine, and the Provincial Employment Growth and Development Plan (PEGDP).

To this end, the Ephraim Mogale Local Municipality will continue to focus on, agriculture and tourism as its primary economic core pillars whilst actively pursuing other economic investment opportunities to optimise its socio-economic priorities aimed at improving the lives of all people of Ephraim Mogale by reducing the unemployment rate within the region.

The preparation and review of the IDP is a continuous process providing a framework for all development planning in the municipality. As such the IDP is not only annually assessed in terms of delivery and the prevailing conditions in the municipality, but enhanced each and every year. The following aspects informed the 2017/22 IDP Review process:

- Updating baseline information to ensure sound decision-making in addressing service delivery gaps;
- Meeting the National targets in terms of service provision;
- Responding to key issues arising from the 2017 State of the Nation and Provincial Addresses focusing on "job creation through massive infrastructure development".
- Aligning Sector Departments strategic plans to the municipalities service delivery programmes;
- Strengthening focused community and stakeholder participation in the IDP processes;
- Meeting targets in terms of the KPAs (Key Performance Areas) of the local government strategic agenda;
- Responding to the community priorities;
- Responding to issues raised during the municipalities internal assessment (SWOT);
- Revising the vision, mission, objectives, strategies, programmes and projects; and
- Alignment of IDP, Budget and PMS performance management system activities.

SECTION B: ANALYSIS

Dan Power (Internationally renowned Strategist) defines and interprets situational analysis as the state of the environment of a person or organisation. A situation analysis provides the context and knowledge for planning. It also describes an organisation's competitive position, operating and financial condition and general state of internal and external affairs.

Situation analysis is defined as a process that examines a situation, its elements, and their relations, and that is intended to provide and maintain a state of situation awareness for the decision maker. Situation analysis develops hypotheses about meaningful relations between entities and events, estimates the organisational structures and intentions of threat entities, assess vulnerabilities of both one's own force and of threat assets and the level of risk posed by specific threats.

SITUATIONAL ANALYSIS SUMMARY

Ephraim Mogale Local Municipality is located within the Sekhukhune District Municipality, in Limpopo Province. The municipality on January 21, 2010, was officially declared the Ephraim Mogale Local Municipality, replacing the name Greater Marble Hall Local Municipality by the Member of the Executive of Limpopo Local Government and Housing. Marble Hall was originally known as Marmmerhol, meaning Marble Hole, but was changed during the Anglo-Boer War to Marble Hall.

The Ephraim Mogale Local Municipality is a rural town, with rich economic activities with a populations of over 174 375. The municipality is characterised by agriculture economic domination activities as the primary source of agricultural produce. It contributes the primary food production with no secondary or very little individual agricultural activities.

Marble Hall town has a very large, but underutilised industrial park. The only manufacturer of note is McCain's and Tiger Brand Foods vegetable processing. Other tenants in the industrial park are mostly distributors and businesses that repair motor vehicles and other equipment. The local construction industry is very small, but is growing rapidly. Wholesale and retail trade development has always been overshadowed by facilities that are available in the adjacent Groblersdal. A large network of informal traders operates throughout the municipal area

Agriculture

The municipality is a major producer of citrus and table grapes. Cotton and vegetable production is also substantial. Cattle ownership among subsistence farmers and the agricultural economic sector is the largest employer which employs 31% of the active labour.

Approximately 80% of the land in the Ephraim Mogale Local Municipality is used for agricultural purposes and large area along the Olifants (Lepelle) river is unique agricultural land for agricultural production or activities.

The agricultural economic sector is envisaged to be the main contributors in addressing the Millennium Development Goals. The municipality believes that the majority of job opportunities can be created through the secondary agricultural economic sector of agro-processing, the creations of agricultural corporates and organic farming.

Mining

Marble deposits were discovered in the area in 1920 by Christoffel Visagie and family while on a hunting trip from Pretoria. Thereafter the Marble Lime Company was developed to work the deposit in 1929.

The mine today has a well-established milling section for producing powders, and a crushing, washing and screening plant to produce aggregate for the iron and steel industry and for the local construction market.

Tourism

Ephraim Mogale Local Municipality is also well known for its outstanding game farms and is strategically located in that it lies as the centre to the appealing Flag Boshielo Dam where numerous exciting water sports can be enjoyed by all as well as an abundance of vibrant birdlife to be discovered

The Ephraim Mogale Local Municipality is the tourism hub of the District and includes several tourist attractions, but not limited to:

- The Flag Boshielo Dam.
- Bush Fellows Game Reserve
- Matlala Aloe Park
- Crocodile Farm,
- Schiunsdraai Nature Reserve (Birding, Boating, fishing, braai facilities. Wildlife includes crocodile, kudu, impala, eland, and warthog. Accommodation is available at Kwarihoek Bush Camp

Spatial

A large percentage of land area within the municipal area cannot be utilised for urban development due to the mountainous nature of the terrain. However, this has its advantages in respect of water catchment areas and tourism value. Spatial separations and disparities between towns and townships have caused inefficient provision of basic services and transport costs are very high. These factors hinder the creation of a core urban complex that is necessary for a healthy spatial pattern.

The municipality has high potential agricultural land that must be exploited. In line with the vision, agriculture and tourism will be of high-value factor for the municipality in economic and spatial development.

The increase of informal settlements areas and skewed settlement patterns are functionally inefficient and costly. It has a threat of neutralising development alternatives by reduction of land availability and the challenges associated with relocation of communities once they have established. Land ownership is a further challenge – privately owned land and state-owned land under tribal custodianship exacerbate attempts by the Council to develop a beneficial spatial pattern

As a result of the spatial challenges, huge backlogs in service infrastructure and networks in underdeveloped areas exist that require municipal expenditure far in excess of the revenue currently available. It is therefore necessary that strategies be developed and implemented to counter negative and encourage positive outcomes to ensure that the municipality will be able to deliver on its mandate and achieve its vision.

SWOT ANALYSIS AND CRITICAL SUCCESS FACTORS

SWOT analysis is one of the most used forms of business analysis. A SWOT examines and assesses the impacts of internal strengths and weaknesses, and external opportunities and threats. An important part of a SWOT analysis involves listing and evaluating the organisation's strengths, weaknesses, opportunities, and threats.

During the Strategic Planning Lekgotla held on the 26th-27th January 2017, to review the current 2016/17 IDP a SWOT analysis was conducted. SWOT is an acronym that refers to Strengths, Weaknesses, Opportunities and Threats. Each of these elements is described:

Strengths: Strengths are those factors that make an organisation more competitive than its marketplace peers. Strengths are attributes that the organisation has as a distinctive advantage or what resources it has that can be leveraged to its benefit. Strengths are, in effect, resources, capabilities and core competencies that the organisation holds that can be used effectively to achieve its strategic objectives.

Weaknesses: A weakness is a limitation, fault, or defect within the organisation that will keep it from achieving its objectives; it is what an organisation does poorly or where it has inferior capabilities or resources as compared to other organisations.

Opportunities: Opportunities include any favourable current prospective situation in the organisation's environment, such as a trend, market, change or overlooked need that supports the demand for a product or service and permits the organisation to enhance its competitive position.

Threats: A threat includes any unfavourable situation, trend or impending change in an organisation's environment that is currently or potentially damaging or threatening to its ability to compete. It may be a barrier, constraint, or anything that might inflict problems, damages, harm or injury to the organisation.

The table below outlines the elements of the recent SWOT analysis conducted at the recent Strategic Planning Lekgotla for the municipality

Strengths	Weaknesses
Council Stability	Non-adherence to organisational plans (i.e. Procurement, recruitment plan, corporate calendar)
Sound labour relations	Poor tracking and implementation of resolutions (i.e. Council resolutions, Lekgotla etc.)
Credible IDP Document	Lack of procedure manuals & updated policies
Financial Viability	Lack of socio-economic development
Youthful Personnel	Limited revenue generation (need a strategy)
	Putting strategies that goes beyond our legislative mandate
Municipal Policies/Legislation	Erroneous institutional arrangement (political & administration)

Strengths	Weaknesses
97% of House have access to electricity	Ineffective communication unit
Effective ICT Infrastructure	Elements of poor Work ethics
Majority Households have access to RDP Houses	
Public Lighting in some villages	Aging infrastructure
Enough electrical capacity in the licence area	Poor administrative support for the ward committees
Functional Committees	Operating in management silos
Back-to-Basics reports	Formal communication (We don't write)
Participation in IGR	Lack of HIV policy (Wellness)
	Lack of Customer Care resources
	Records and knowledge management
	Insufficient office space
	Current Audit Opinion
Opportunities	Threats
Fertile Agricultural Land	Unplanned Settlements/Land
Intergovernmental Relations (stakeholder relations e.g. Internships from local government)	Municipal Grading
Job Creation through development of N11 & R573 (Moloto Corridor Project)	Litigation
Minerals	Absence Disaster Management (Climate Change)
Flag Boshielo Dam	Land Tenure Rights (Transferring of settlements to council)
Tompi Seleka College of Agriculture	Liquor Trading By-Laws
Foster Good Relations with Tribal Authorities	Community Unrests
Corporate Social Investment(LED local Stakeholders)	Vandalism of State Properties
Agricultural Waste	Increase in Traffic volumes/ Road fatalities with expansion of N11 & R573
Potentiality to increase the inflow of tourists	Migration
	Water Shortage
	Environmental Degradation by Mines (Air, Land &Water)
	Increase in HIV/AIDS
	High mast lights (MIG)
	Access to social grants and services

Strengths	Weaknesses
	Lack of land and poor land use.

The SWOT analysis will be taken into consideration when reviewing the strategic objectives and developing strategies for programmes to ensure that challenges identified in the SWOT analysis are addressed.

SECTION C: MUNICIPAL STRATEGIC INTENT

INTRODUCTION

Strategic intent refers to the purpose that the organisation strives for. These may be expressed in terms of a hierarchy of strategic intent or the framework within which an organisation operates, adopts a predetermined direction and attempts to achieve its strategic objectives. The hierarchy of strategic intent covers the vision, mission, value system, strategic objectives, outcomes and targets.

The organisation's strategic intent is most important and focuses on the organisation's plans and objectives in its day-to-day business. It is of critical importance to realise that even if the values and strategies are well designed and enunciated, the success would depend upon their implementation by individuals in the organisation, therefore this is a pivotal factor. The strategic intent compels an organisation to reconceptualise its current business practices and articulates how the future would be worth being in the future. In essence the vision and mission statements look into the future more rigorously.

STRATEGY

This step in strategy formulation acts as the integration of strategy and operational planning. Strategy is about those broad priorities that are to be pursued in order to achieve the vision and mission. The Strategic Objectives developed in prior years were maintained and their alignment to the outputs of Output 9 and Key Performance Areas as stipulated by the Department of Cooperative Governance and Traditional Affairs, are expressed in the following table:

KPA	Outputs(outcome9)	EPMLM strategic objectives
KPA 1: Spatial Rationale	<ul style="list-style-type: none"> • Actions supportive of the human settlement outcomes 	<ul style="list-style-type: none"> • Plan for the future and promote integrated human settlement and agrarian reform
KPA 2: Basic Services and Infrastructure Development	<ul style="list-style-type: none"> • Improved access to basic services • Support for human settlements 	<ul style="list-style-type: none"> • Improve community well-being through provision of accelerated basic service delivery • Improved social well-being

KPA	Outputs(outcome9)	EPMLM strategic objectives
KPA 3: Local Economic Development	<ul style="list-style-type: none"> Implementation of community work programme 	<ul style="list-style-type: none"> Grow the economy and provide livelihood support
KPA 4: Municipal Transformation and Organizational Development	<ul style="list-style-type: none"> Differentiate approach to municipal financing, planning and support 	Develop and retain skilled and capacitated workforce
KPA 5: Municipal Financial Viability	<ul style="list-style-type: none"> Improve municipal and financial and administrative capability 	<ul style="list-style-type: none"> Become financially viable
KPA 6: Good Governance and Public Participation	<ul style="list-style-type: none"> Refine ward committee model to deepen democracy Single coordination window 	<ul style="list-style-type: none"> Sound Governance through effective oversight

These Strategic Objectives serves as the vehicle for effective translation and implementation of manageable strategies, outcomes, programmes.

STRATEGIC OBJECTIVES

INTRODUCTION

Strategic objectives are equivalent in meaning to high-level outputs for each programme and clearly state what the municipality intends doing (or producing) to achieve its vision. Strategies devised from the strategic objectives relate to careful plans or methods for achieving particular goals. *'You cannot manage what you do not measure'* is a well-known proverb, therefore indicators and targets were identified to measure the achievement of outcomes and strategies. Proposed projects to be implemented over the next three financial years were identified as well as human resource requirements in order to implement the immediate short term strategies. A summary of the developed strategic objectives and their respective purpose statement and outcome is detailed in the following table.

Strategic Objective	Objective Statement	Outcome
Improved social well-being	Provision of services with respect to social, education and recreational needs that are accessible to all communities regardless of age, gender and previously disadvantaged persons	Safe, healthy empowered communities
Grow the economy and provide livelihood support	As a result of the high unemployment rate within the municipal area, special emphasis should be placed on local economic development and job creation initiatives and development of partnerships	Enhanced and sustainable local economy

Strategic Objective	Objective Statement	Outcome
Become Financially Viable	Increased revenue generation to ensure sufficient funds are available to invest into projects for the communities. The municipality must be able to pay commitments and have sufficient reserves and investments. The intention is for the municipality to become less grant depended and be in a financial position to fund infrastructure projects from own funds	Increased generation of own revenue and sufficient reserves for investment into communities. Reduced grant dependency
Improve community well-being through provision of accelerated basic service delivery	Implementation of bulk infrastructure to support the provision of basic services to an approved minimum level of standards in a sustainable manner; as per the national guidelines	Improved access to basic services
Plan for the future and promote integrated human settlement and agrarian reform	To ensure that municipal development planning is harmoniously used and well managed	Rationally developed and sustainable integrated human settlements
Sound Governance through effective oversight	Effective enforcement of internal financial and administrative controls and systems with respect to Audit and Risk and sound relationships between political and administrative structures	Public confidence through an unqualified audit opinion
Develop and retain skilled and capacitated workforce	The municipality must attract and retain skilled personnel to inculcate a culture of customer focused, competent staff dedicated to improving service delivery whilst creating a conducive working environment for all its employees	Effective and efficient workforce focused on service delivery

Ephraim Mogale Local Municipality's strategic objectives are discussed in more detail in the section that follows. The strategic objectives and programmes are reflected per Key Performance Area (KPA) as well as the respective strategic measurements. The Final Strategic Document will reflect a Strategic Scorecard, referred to as Appendix A.

STRATEGIC OBJECTIVES AND PROGRAMMES

The Strategic Objectives and Programmes were developed taking cognisance of the **Vision/Mission** statements as well as other contributing factors of the municipality and are reflected in the following table

KPA	Strategic Objective	Programme
KPA 1 Spatial Rationale	Plan for the future and promote integrated human settlement and agrarian reform	Land Use Management
		Spatial Planning
		Building Plans Administration
		Housing
KPA 2: Basic Service Delivery And Infrastructure Development	Improve community well-being through provision of accelerated basic service delivery	Electricity
		Water and Sanitation
		Roads and Storm Water
		Waste Management
		Project Management
		Community Facilities
		Maintenance Management
		Fleet Management
	Extended Public Works Programme (EPWP)	
	Improved Social Well-being	Environmental Management
		Sports And Recreation
		HIV & AIDS and other Diseases
		Cemeteries
		Arts and Culture
Libraries		
KPA 3: Local Economic Development:	Grow the economy and provide livelihood support	Local Economic Development (LED)
		Extended Public Works Programme (EPWP)

KPA	Strategic Objective	Programme
		Tourism Institutional Development Workplace Health, Safety & EAP Labour Relations
KPA 4: Municipal Transformation and Organizational Development	Develop and retain skilled and capacitated workforce	Public Participation IDP Development Performance Management Customer/ Stakeholder Relationship Management ICT Legal Services Polices By-Laws
KPA 5: Municipal Financial Viability and Management	Become Financially Viable	Financial Reporting Financial Accounting (Revenue) Financial Accounting (Expenditure) Financial Management Asset Management Budget Management Supply Chain Management Indigents
KPA 6: Good Governance And Public Participation	Sound Governance through effective oversight	Good Governance and Oversight Risk Management Audit By-Laws

KPA 1: SPATIAL RATIONALE

STRATEGIC OBJECTIVE: PLAN FOR THE FUTURE AND PROMOTE INTEGRATED HUMAN SETTLEMENT AND AGRARIAN REFORM

The National Development Plan advocates the following regarding reversing the spatial effects of apartheid and human settlements:

- Increasing urban population density, while improving the liveability of cities by providing parks and other open spaces and ensuring safety
- Providing more reliable and affordable public transport with better coordination across municipalities and between different modes
- Moving jobs and investment towards dense townships that are on the margins of cities. Building new settlements far from places of work should be discouraged, chiefly through planning and zoning regulations responsive to government policy
- Strong and efficient spatial planning system, well integrated across the spheres of government
- Upgrade all informal settlements on suitable well-located land by 2030
- More people living closer to their places of work
- Better quality public transport
- More jobs in or closer to dense, urban townships

The Limpopo provincial strategy mentions the following regarding rural development, food security and land reform:

- Approximately 40% of the households in Limpopo live in areas that are characterised by extreme poverty and underdevelopment.
- Recognising the diversity of our rural areas, the overall objective is to develop and implement a comprehensive strategy of rural development that will be aimed at improving the quality of life of rural households, enhancing the country's food security through a broader base of agricultural production, and exploiting the varied economic potential that each region of the country enjoys.

National Outcomes 8 and 10 relates to this goal where sustainable human settlements and improved quality of household life are promoted. It is important to take into consideration environmental assets and natural resources that are well protected and continually enhanced in line with the development of integrated human settlement. The outputs relate to the reversion of the spatial effect of apartheid and to ensure a low carbon economy.

The municipality aims to have formalised integrated human settlements by 2025. This entails the development of residential and business sites, provision of mixed shopping facilities, schools, religious institutions and clinics as well as the development of parks and recreation facilities. New investments and the establishment of industries and enterprises need to be actively progressed to provide the economic growth necessary to diversify the economy of the municipal area. The municipality must create an environment conducive for economic growth through investments in socio-economic infrastructure to trigger local economic growth and forge partnerships with stakeholders to invest in the local economy. This also includes the priority of moving people closer to economic activities and opportunities.

The spatial positioning and related possibilities to link with and benefit from other growing economies around the municipal area should be exploited through extensive marketing and branding of the municipality. The land use management programme must be enforced in order to secure orderly utilisation of land and to prevent disorderly development and that all land use and township establishment applications are thoroughly scrutinised and speedily processed.

The outcome to be achieved through this objective is improved living conditions of communities. This means rationally developed and sustainable integrated human settlements.

Key projects/ initiatives to achieve this strategic objective are the following:

- Development of Spatial Development Framework (SDF)
- Development of Land Use Management Scheme (LUMS)
- Development of Land Use Management By-Laws

The following programmes are linked to the above strategic objective:

- Spatial Planning
- Land Use Management
- Building Plans Administration
- Housing
- Facilities Maintenance Management

SPATIAL PLANNING:

Programme/Function	Spatial Planning
Programme Objective (SMART)	Spatial planning is an integral component of the IDP process, providing a municipal perspective of spatial challenges and interventions. The different frameworks seek to guide, direct and facilitate both public and private development, investment and growth in a manner that will expand opportunities and contribute towards the visible upliftment of all communities within the municipality and Province as a whole
Programme Objective Outcome	Cohesive Spatial planning for the municipality
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Develop SDF aligned with SPLUMA • Resolve Land objectives related to Magoshi • Evaluate best practices to host the annual "Diturupa" cultural festival • Development of Land Use Management Scheme (LUMS) • Development of Land Use Management By-Laws
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • To ensure that economic planning and development is guided by the SDF to attract investments by 2021
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • To be a viable and sustainable economic development hub

In order to measure the contribution and progress made in achieving the abovementioned outcome, the following indicator and 5 year targets have been identified:

Indicator	Review EPMLM Spatial Development Framework for adoption by Council by 31 December 2017				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	1	N/A	1	N/A	1

Indicator	Review EPMLM Town Planning Scheme by 31 December 2017				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	1	N/A	1	N/A	1

Indicator	# of reports in terms of hectares of suitable land identified for both public and commercial development submitted to Council by the 30 June 2018				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	1	1	1	1	1

LAND USE MANAGEMENT:

Programme/Function	Land Use Management
Programme Objective (SMART)	To provide a systematic integrated spatial / land development policy
Programme Objective Outcome	Developed EPHMLM Land Use Management Plan
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • To develop EPHMLM LUMS by 31 December 2017 • Investigate and re-zone contentious properties to apply correct rate and tax tariffs • Hold Land Use Management awareness campaigns • Formal township establishments • Identification of suitable land for relocation of informal settlements • Identification of suitable land for development and residential purposes • Curb random Land invasions
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • To promote harmonious and compatible land use patterns
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain Short Term Strategies

In order to measure the contribution and progress made in achieving the abovementioned outcome, the following indicator and 5 year targets have been identified:

Indicator	Develop Land Use Management Scheme by 31 December 2017				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	1	N/A	1	N/A	1

Indicator	# of formal townships established by the 30 June 2018				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	1				

BUILDING PLANS ADMINISTRATION:

Programme/Function	Building Plans Administration
Programme Objective (SMART)	Compliance with National Building Regulations and Building Standard Act 103 Of 1977
Programme Objective Outcome	Increase regularisation of built environment
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Enforce Building control regulations • Sustainable build environment • Capacitate department • Develop a building plan procedure manual
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Maintain Short Term Strategies
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain Short Term Strategies

HOUSING:

Programme/Function	Housing
Programme Objective (SMART)	Although not a core function this programme focuses on the establishment of sustainable integrated human settlements as well as the identification of areas suitable for settlement development and the sourcing of appropriate funds to secure the land for development. Another priority is the eradication of informal settlements through the proclamation of Formal settlements
Programme Objective Outcome	Ensures provision of sustainable integrated human settlements
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Identification and acquisition of suitable affordable land
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Establishment of integrated human settlement developments

Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> Establishment of integrated human settlement developments
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In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP.

FACILITIES MAINTENANCE MANAGEMENT

Programme/Function	Facilities Maintenance Management
Programme Objective (SMART)	To provide and maintain accessible municipal community facilities
Programme Objective Outcome	Well maintained and structurally sound facilities
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> Conduct status quo analysis of existing facilities Secure adequate funding to support maintenance and refurbishment programmes Maintain facilities at desired levels
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> Maintain Short-Term Strategies
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> Maintain Short-Term Strategies

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP.

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC OBJECTIVE: IMPROVE COMMUNITY WELL-BEING THROUGH ACCELERATED SERVICE DELIVERY

The NDP states that to grow faster and in a more inclusive manner, the country needs a higher level of capital spending in general and public investment in particular. The focus is on financing, planning and maintenance of infrastructure. The priorities that are relevant to Ephraim Mogale listed in the NDP are amongst others the following:

- The upgrading of informal settlements
- Public transport infrastructure and systems supported by facilities upgrades to enhance links with road-based services

- The timely development of a number of key new water schemes to supply urban and industrial centres, new irrigation systems
- The establishment of a national water conservation programme with clear targets to improve water use and efficiency
- Accelerated investment in demand-side savings, including technologies such as solar water heating

The NDP targets are:

- All people have access to clean potable water and there is enough water for agriculture, industry
- Reduce water demand in urban areas to 15% below the business-as-usual scenario by 2030
- Proportion of people with access to electricity grid should rise to at least 90% by 2030
- Additional electricity required and at least 20 000 MW of the required capacity should come from renewable sources

National Outcome 6 is: An efficient, competitive and responsive economic infrastructure network with the following outputs:

Output 1: Improving Competition and regulation

Output 2: Ensure reliable generation, distribution and transmission of electricity

Output 3: To ensure the maintenance and strategic expansion of our road and rail network, and the operational efficiency, capacity and competitiveness of our sea ports

Output 4: Maintenance and supply availability of our bulk water infrastructure

Output 5: Communication and information technology

Output 6: Develop a set of operational indicators for each segment

Outcome 9 is: A responsive, accountable, effective and efficient local government system and output 2 refers to:

- Improving access to basic services
- Meet the basic needs of the population

In response to the abovementioned priorities and strategies, the municipality intends to respond, as far as their powers and functions permit in pursuit of the following:

- Maintenance and upgrading of infrastructure
- Infrastructure development

- Quality services in all municipal areas

Significant backlogs exist in terms of basic service delivery, the municipality needs to refurbish its existing ageing infrastructure. It is therefore critical for the municipality to consider the development of infrastructure as well funding options to support the serious investments that is required to refurbish and maintain these assets.

To address the challenge of ageing infrastructure it is of critical importance that the municipality should implement its Infrastructure Master Plan. The plan should assist the municipality to indicate the current state of infrastructure, assist with integrated planning to ensure planning for provision and refurbishment of infrastructure.

The outcome to be achieved through this strategic objective is satisfied community members. This means the provision of quantitative, good quality, sustainable and affordable infrastructure and services to all community members.

Key projects / initiatives to achieve this strategic objective are:

- Develop Infrastructure Master Plan (Roads, Electricity, Water and Sanitation)
- Application to become a Water Authority
- Construction of a new Water reservoir (externally funded)
- Replace transformer – Portion 515
- Replace Ring Main Units with SF6 Circuit Breaker – corner Agaat & Ewoud Malan Streets
- Industrial Substation second supply – Phase 2 (install new 11kV circuit breaker panel in OTK substation)
- Replace mini-substation at Stand 453
- Develop Public Lighting Master Plan
- LED retrofit program
- Construction of roads in Dichoeung / Ngwalemong
- Construction of Mamphokgo Sports Complex.
- Construction of Ext.6 Stormwater

- Upgrading of Letebejane/Ditholong Internal Roads
- Acquisition of project management system
- Develop Fleet Management Plan
- Implementation of GIS

The following programmes are linked to the above strategic objective:

- Water and Sanitation
- Electricity
- Roads and Storm Water
- Community Facilities
- Maintenance Management
- Project Management
- Fleet Management
- Extended Public Works Programme (EPWP)

WATER AND SANITATION:

Programme/Function	Water and Sanitation
Programme Objective (SMART)	Although not a core function the municipality will provide sustainable uninterrupted supply of quality potable water and sanitation services at the projected minimum service level standard to be defined
Programme Objective Outcome	Co-ordinate the eradication of Water and Sanitation backlogs
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Co-ordinate the development a Water and Sanitation Master Plan • Construct reservoir in liaison with the WSA and DWA • Implement projects from the Water and Sanitation Master Plan in annual SDBIP • Co-ordinate the Improvement of Back to Basics rating

Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> Application to become a Water Authority, SLA with Lepelle Northern Water
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> Implement Functions and Powers associated with being a Water Authority

In order to measure the contribution and progress made in achieving the abovementioned outcome, the following indicator and 5 year targets have been identified

A key project for the achievement of this programme is the development of a Water and Sanitation Master Plan

Indicator	% of households with access to basic levels of Water by 30 Jun 2018 (GKPI) report only				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	1	1	1	1	1

Indicator	% of households with access to basic levels of Sanitation by 30 Jun 2018 (GKPI) report only				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	1	1	1	1	1

ELECTRICITY:

Programme/Function	Electricity
Programme Objective (SMART)	To provide all communities with access to sustainable and reliable electricity supply for domestic households and public lighting
Programme Objective Outcome	Eradication of Electricity backlogs (909HH) and provision /maintenance of public lighting network
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> Implementation of the Energy Master Plan as per the available budget Extension and maintenance of public lighting network Provide Eskom with the statistical data of electrical backlog
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> Monitor the implementation of the agreed projects by Eskom as per INEP funding Extend LED light fittings program Apply for extension of license area authority Evaluate merit and costs of alternate energy sources such as solar Introduction of Smart meters

	<ul style="list-style-type: none"> • Continue progressing all Short Term Strategies
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Continue progressing all Medium Term Strategies

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	% of households with access to basic levels of electricity by the 30 June 2018(GKPI)				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	98%	98%	98%	98%	98%

Indicator	# of Public Lighting Master plans developed by 30 th June 2018				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	1				

ROADS AND STORM WATER:

Programme/Function	Roads and Storm Water
Programme Objective (SMART)	Construct and maintain roads and storm water systems including the sealing of roads that meet the minimum levels of service standards with respect to the establishment and provision of an effective transport infrastructure
Programme Objective Outcome	<ul style="list-style-type: none"> • Ensure that all roads are accessible to stimulate economic activities and provide safe transport infrastructure routes • Ensure 100% spending of MIG funds
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Ensure 100% spending of MIG funds • Continue with program to upgrade identified Bermuda access roads • Implementation of the Roads and Storm Water Master plan as per the available budget • Implementation of the Roads maintenance plans • Develop procedure manuals for maintenance and upgrading of roads • Capacitate maintenance crews
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Maintain Short-Term Strategies
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Construction of new roads as prioritised by economic needs

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	% spending on MIG funding by the 30 June 2018				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	100%	100%	100%	100%	100%

Indicator	# of Kms of gravel roads to be constructed in tar by 30 Jun 2018				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	6.35km	4km	4.2km	4.5km	5km

Indicator	# of kms of Storm Water to be constructed in Ext 6 by 30 Jun 2018				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	1.24km	2km	0	0	0

PROJECT MANAGEMENT:

Programme/Function	Project Management
Programme Objective (SMART)	Discipline of planning, organising and managing resources to bring about the successful completion of specified projects to achieve goals and objectives
Programme Objective Outcome	Effective implementation of all Capital projects within the parameters of budget, time and specification
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Training on MS Project and relevant programmes (Auto Cad) • Implement a project prioritisation taking cognizance that all projects must be cash backed • Improve monitoring of Capital Project implementation • Project management to encompass total organisation • Acquire and implement GIS
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Acquisition of PM system such as Prince 2

Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> Maintain Short Term Strategies
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In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	% of Capital budget spend in terms of new IDP identified projects as per the Capital implementation plan by the 30 June 2018 (GKPI)				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	100%	100%	100%	100%	100%

EXTENDED PUBLIC WORKS PROGRAMME (EPWP)

Programme/Function	EPWP
Programme Objective (SMART)	The establishment and promotion of opportunities that create job opportunities through the mechanism of EPWP, both in Capital labour intensive projects and LED initiatives
Programme Objective Outcome	To create job opportunities
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> Centralise coordination and reporting function in Infrastructure Ensure that the procurement process recognizes the role of awarding tenders to contractors who employ or sub contract work to emerging SMME's Establish labour intensive projects such as cleaning, waste re-cycling etc. Partner through the Corporate Social Investment (CSI) and Social Labour Plan (SLP) programmes to leverage FTE work opportunities
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> Continue with above
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> Continue with above

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following Strategic indicators and 5 year targets have been identified:

Indicator	# of EPWP job opportunities provided through EPWP grant by 30 June 2018 (GKPI)				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual					

STRATEGIC OBJECTIVE: IMPROVED SOCIAL WELL-BEING

Improvement of social well-being entails a whole spectrum of services – health, education, libraries, safety and security, including community and road safety. The NDP states that when people feel unsafe it makes it harder for them to develop their capabilities, pursue their personal goals and to take part in social and economic activities. South Africans need to feel safe everywhere and have confidence in the criminal justice system to protect them and to act speedily and effectively when required to do so. By 2030 people should feel safe and have no fear of crime. They should feel safe at home, at school and at work, and they must enjoy an active community life free of fear. Women can walk freely in the street and the children can play safely outside. The police service is a well-resourced professional institution staffed by highly skilled officers who value their works, serve the community, safeguard lives and property without discrimination, protect the peaceful against violence, and respect the rights of all to equality and justice.

On the priority of health care for all, the NDP targets the following:

- Increase average male and female life expectancy at birth to 70 years
- Progressively improve TB prevention and cure
- Reduce maternal, infant and child mortality
- Significantly reduce prevalence of non-communicable chronic diseases
- Reduce injury, accidents and violence by 50 percent from 2010 levels
- Deploy primary healthcare teams provide care to families and communities
- Everyone must have access to an equal standard of care, regardless of their income
- Fill posts with skilled, committed and competent individuals

In improving education, training and innovation, the NDP targets the following:

- All children should have at least two years pre-school education
- About 90% of learners in grades 3, 6 & 9 must achieve 50% or more in the annual national assessments in literacy, maths and science
- Between 80 – 90% of learners should complete 12 years of schooling and or vocational education with at least 80% successfully passing the exit exams
- Eradicate infrastructure backlogs to ensure that all schools meet the minimum standards by 2016

- Expand the college system with a focus on improved quality
- Provide 1 million learning opportunities through Community Education and Training Centres
- Improve the throughput rate to 80% by 2030
- Produce 30 000 artisans per year
- Increase enrolment at universities by at least 70% by 2030
- Increase the number of students eligible to study towards maths- and science-based degrees to 450 000 by 2030
- Increase the percentage of PhD qualified staff in the higher education sector from the current 34% to over 75% by 2030
- Produce more than 100 doctoral graduates per million per year by 2030
- Expand science, technology and innovation outputs by increasing research and development spending by government and through encouraging industry to do so

The Limpopo Provincial Strategy focuses on improved health care and advocates the following: In the current MTSF period the aim is to transform the public health system so as to reduce inequalities in the health system, improve quality of care and public facilities, boost human resources and step up the fight against HIV and AIDS, TB and other communicable diseases as well as lifestyle and other causes of ill health and mortality. The plan includes the phasing in of a National Health Insurance system over the next 5 years and increasing institutional capacities to deliver health system functions and initiate major structural reforms to improve the management of health services at all levels of healthcare delivery, including particularly hospitals.

With regards to access to quality education, the Provincial Strategy states that: Education has enjoyed the largest share of the national budget throughout the past 15 years. This significant investment in building human capital and capabilities has gradually improved the country's human resource and skills base. However, progress has not been optimal and the achievements have not taken place at the required scale. The objective is to focus on skills and education system towards the delivery of quality outcomes. The focus will be on, amongst others, learner outcomes, early childhood development (ECD), improving schools management and M&E systems and supporting and developing a high quality teaching profession.

Although education is not a function of local government, the municipality does contribute to improving quality of education through the provision of library services and programmes that provide access to research through the internet, reading material and the implementation of programmes that encourage reading and education.

The provision of primary health care is not a municipal competency, but the municipality should support health care facilities with municipal services such as water, sanitation and refuse removal and support awareness programmes in the promotion of healthy living. Provision of safe water and sanitation as well as refuse removal to all communities, also contributes to healthy living conditions of community members.

Another facet of improved social well-being is the protection and upliftment of disadvantaged groups. Social protection is the NDP priority that is being addressed through this goal. The NDP mandates the following objectives:

- Reforming the public service
- Ensure progressively and through multiple avenues that no one lives below a defined minimum social floor.
- All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety.
- Address problems such as hunger, malnutrition and micronutrient deficiencies that affect physical growth and cognitive development, especially among children.
- Address the skills deficit in the social welfare sector.
- Provide income-support to the unemployed through various active labour market initiatives such as public works programmes, training and skills development, and other labour market related incentives.
- Provide income support to the unemployed through various active labour-market initiatives such as public works programmes, training and skills development, and other labour-market related incentives.
- All working individuals should make adequate provision for retirement through mandated savings. The state should provide measures to make pensions safe and sustainable.
- Social protection systems must respond to the growth of temporary and part-time contracts, and the increasing importance of self-employment and establish mechanisms to cover the risks associated with such.
- Create an effective social welfare system that delivers better results for vulnerable groups, with the state playing a larger role compared to now. Civil society should complement government initiatives

The NDP also advocates nation building and social cohesion and makes the following commitment: Our vision is a society where opportunity is not determined by race or birth right; where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa.

It also addresses gender matters by prioritising the promotion of gender equality and to empower women and sets the target to eliminate gender disparity in primary and secondary education.

National Outcomes 2 and 8 want to achieve a long and healthy life for all South Africans as well as sustainable human settlements and improved quality of household life. The outputs and sub-outputs that are aimed to be achieved are:

- Increasing life expectancy
- Combating HIV/AIDS and decreasing the burden of disease from Tuberculosis
- Improve health and social status of the population
- Meet the needs of specific communities, women, elderly, youth, disabled, pensioners and the marginalised
- Provide life skills education to youth and increase the implementation of youth friendly services
- Revitalise primary health care

The outcome to be achieved through this strategic objective relates to ensuring safety of the community, promoting education, health and wellness.

Key projects / initiatives to achieve this strategic objective are:

- Develop integrated waste management plan
- Develop a cost recovery refuse collection model
- Development of a recycling strategy
- Decentralization of registration and licensing of vehicles to Elandskraal
- Provision of a mobile Library for rural areas

The following programmes are linked to this strategic objective:

- Sports and Recreation

- HIV & AIDS and other Diseases
- Cemeteries
- Arts and Culture
- Libraries
- Safety and Security
- Waste Management
- Environmental Management
- Disaster Management
- Parks Management
- Community Facilities Management

SPORTS AND RECREATION:

Programme/Function	Sports and Recreation
Programme Objective (SMART)	Facilitate promotion of health and well-being of communities
Programme Objective Outcome	Healthy communities
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Establish status quo on existing facilities • Establishing community needs with regard to sporting and recreational facilities in conjunction with ward committees • Develop Business Plan to identify funding sources and prioritise implementation • Utilisation of 15% of MIG funding to support above • Dialogue with local and sector sporting federations, etc. to garner support and funding
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Implementation of a Sports and Recreation Business Plan • Maintenance and upgrading of new and existing facilities
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintenance and upgrading of new and existing facilities

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2016/17 SDBIP.

HIV & AIDS AND OTHER DISEASES:

Programme/Function	HIV & AIDS and other Diseases
Programme Objective (SMART)	Coordinate the provision of Health services as facilitated through the Provincial and District offices for the effective control of HIV & AIDS and other STD's
Programme Objective Outcome	Reduce the prevalence of HIV & AIDS and other STD's
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Maintain dialogue and implement awareness programs as directed by both Provincial and District municipality initiatives • Maintain dialogue with District and all appropriate sector departments • Finalise Wellness policy • Mainstream internal HIV & AIDS and other STD's through the municipal Wellness programme
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Continue with Short Term strategies
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Continue with Short Term strategies

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following Strategic indicators and 5 year targets have been identified:

Indicator	# of quarterly HIV /AIDS awareness campaigns conducted by June 2018				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	4	4	4	4	4

CEMETERIES:

Programme/Function	Cemeteries
Programme Objective (SMART)	The establishment and maintenance of cemeteries in accordance with applicable by-laws and legislation
Programme Objective Outcome	Community upliftment
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Conduct cemetery audit to establish status quo • Develop cemetery Master plan • Develop cemetery maintenance plan • Identification of suitable land to establish proposed new cemeteries

Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Develop land suitable for new cemeteries • Implementation of the Cemetery Master plan • Maintain existing cemeteries
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain cemeteries

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP.

ARTS AND CULTURE:

Programme/Function	Arts and Culture
Programme Objective (SMART)	Maintain and promote arts and cultural heritage for the benefit of future generations
Programme Objective Outcome	Sustainable arts and cultural heritage values
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Support /promote Arts and Culture events • Commemorate Heritage Day celebration • Develop annual program of events • Promoting craft market • Engage with Provincial Sports, Arts and Culture Department for additional funding
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Maintain Short-Term strategies
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain Short-Term strategies • Facilitate declaration of heritage site • Develop heritage site as a tourism attraction

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP.

LIBRARIES:

Programme/Function	Libraries
Programme Objective (SMART)	To provide ancillary educational support through the provision of library services to create a learning environment for all sectors of the community
Programme Objective Outcome	Facilitate promotion of education upliftment within communities
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Conduct status quo on existing library facilities

	<ul style="list-style-type: none"> • Develop business plan on needs • Dialogue with Provincial Department Sports, Arts and Culture for additional funding • Investigate alternative external funding sources • Maintain adequate stock and supply of suitable reading and reference books • Entering into SLA with Provincial Department Sports, Arts and Culture
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Negotiate with Province for the provision of a mobile Library for rural areas • Maintain adequate stock and supply of suitable reading and reference books
Long-term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain adequate stock and supply of suitable reading and reference books

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP.

SAFETY AND SECURITY:

Programme/Function	Safety and Security
Programme Objective (SMART)	Facilitate safe and secure neighbourhoods and ensure that all legislated road ordinance and local by-laws are enforced to provide a safe environment for all road users and minimise traffic violations and road accidents traffic law enforcement
Programme Objective Outcome	Safe and secure communities
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Enforcement of all local by-laws • Implement Law enforcement projects to improve the safety and security of the public in general • Conduct a feasibility study with respect to the decentralization of registration and licensing of vehicles to Elandskraal
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Implement Law enforcement projects to improve the safety and security of the public in general
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Implement Law enforcement projects to improve the safety and security of the public in general

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP.

DISASTER MANAGEMENT:

Programme/Function	Disaster Management
Programme Objective (SMART)	To focus on ways and means to prevent and/or mitigate the risks and/or results of disasters and to maximise preparedness for potential emergencies and disasters, thus optimising the safe guarding of life and property
Programme Objective Outcome	Mitigate the risks and/or results of disasters
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Develop a Disaster Management Plan (DMP)

	<ul style="list-style-type: none"> • Capacity building of communities
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Implementation of the (DMP) • Capacity building of communities
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Implementation of the (DMP)

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP.

WASTE MANAGEMENT:

Programme/Function	Waste Management
Programme Objective (SMART)	To extend basic waste collection and disposal management system that is environmentally compliant from 3 villages to 4 additional wards by 2018/19, whilst maintaining current refuse collection in Marblehall; Leeuwfontein and Elandskraal
Programme Objective Outcome	Serviced households provided weekly with access to a minimum level of basic waste removal service (kerb-side or bulk container)
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Develop integrated waste management plan • Develop a cost recovery refuse collection model • Development of a recycling strategy domestic and agriculture • Replace old fleet
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Implementation of the integrated waste management plan • Implementation of a recycling strategy
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Development of satellite landfill site

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	# of households with access to a minimum level of basic waste removal by 30 June 2018 (once per week) (GKPI)				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	>17.4%				

ENVIRONMENTAL MANAGEMENT:

Programme/Function	Environmental Management
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Programme Objective (SMART)	To ensure communities are contributing toward Climate Change and reduction of Carbon footprint
Programme Objective Outcome	Environmental friendly community
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Create an Environmental organizational structure and fill the position • Develop an Environmental Management Framework • Develop Environmental Master Plan • Monitor implementation Waste Management programme • Enforcement of relevant by-laws • Implementation of strict pollution control • Monitoring of water quality, air quality management, noise management • Awareness campaigns on environmental issues • Hosting of events on environmental calendar
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Continuation of Short-Term Strategies
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Continuation of Short-Term Strategies

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP

PARKS MANAGEMENT:

Programme/Function	Parks Management
Programme Objective (SMART)	The establishment and maintenance of parks and recreational facilities in accordance with applicable by-laws and legislation
Programme Objective Outcome	Recreational friendly community
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Monitor implementation Parks Management programme • Enforcement of relevant by-laws • Implementation of landscaping master plan
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Continuation of Short-Term Strategies
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Continuation of Short-Term Strategies

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP

COMMUNITY FACILITIES MANAGEMENT:

Programme/Function	Community Facilities Management
Programme Objective (SMART)	Provision of an effective community facility infrastructure

Programme Objective Outcome	Ensure that community facilities are fit for purpose to stimulate social cohesion
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Conduct study of existing facilities and community needs • Develop Business plan with respect to maintenance and provision of new facilities
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Construction of new community facilities as prioritized by backlog • Maintain existing facilities in an operational state
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain Short Term Strategies

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	# No of Sports complex to be constructed by 2018				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	1	1	1	0	0

The project will be constructed in three (3) phases namely:

Phase 1 (year 1) - Fencing, Main Field, water systems and change rooms

Phase 2 (year 2) - Combi courts, practice fields

Phase 3 (year 3) -Tennis courts, parking and Pavilion

KPA 3: LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE: GROW THE ECONOMY AND PROVIDE LIVELIHOOD SUPPORT

The National Development Plan aims for an economy that will create more jobs by:

- Realising an environment for sustainable employment and inclusive economic growth
- Promoting employment in labour-absorbing industries
- Raising exports and competitiveness
- Strengthening government's capacity to give leadership to economic development
- Mobilising all sectors of society around a national vision

It further aims to achieve the following targets by 2030:

- Unemployment rate should fall to 14% by 2020 and 6% by 2030 –requiring an additional 11 million jobs
- Proportion of adults working should increase from 41% to 61%
- Proportion of adults in rural areas working should rise from 29% to 40%
- Labour force participation should rise from 54% to 65%
- Gross Domestic Product (GDP) should increase by 2.7 times in real terms
- Proportion of national income earned by the bottom 40% should rise from about 6% to 10% in 2030
- Broad ownership of assets by historically disadvantaged groups to increase
- Public Employment programmes should reach 1 million by 2015 and 2 million by 2030

The NDP further aims to have an inclusive and integrated rural economy. It is envisaged that by 2030, South Africa’s rural communities should have greater opportunities to participate fully in the economic, social and political life of the country. A million jobs to be created through agricultural development based on effective land reform and the growth of irrigated agriculture and land production. The focus is also on basic services that enable people to develop the capabilities they need to take advantage of economic opportunities throughout the country and so contribute to the development of their communities through remittances and the transfer of skills. Food security and the empowerment of farm workers is also a priority. Industries, tourism and small enterprises should be developed where potential exists.

National Outcome 4 and 7 relate to decent employment through inclusive economic growth and vibrant, equitable and sustainable rural communities with food security for all. The outputs of these two outcomes refer to the implementation of community work programmes.

Ephraim Mogale Local Municipality strives towards contributing to the priorities set out in the NDP and National Outcomes through the implementation of this strategic objective.

Ephraim Mogale Local Municipality seeks to compile programmes and formulate policies and by-laws that encourage entrepreneurship and thereby monitor and evaluate performance of the local economy and investment trends. Project specifications need to be developed that they will incorporate labour intensive methods and identify opportunity areas and expose SMMEs to incubation projects which will stimulate development and thereby enhance job creation. Through the aforementioned initiatives the municipality strives to positively reduce the unemployment rate.

Existing policies should be reviewed or new policies developed to become more enabling and focussed on establishment of partnerships and networks that will enhance and expand the SMME value chain.

The outcome to be achieved through this strategic objective is improved economic conditions for the community. This means that the municipality intends to facilitate processes for the creation of a prosperous and poverty free community.

The following projects / initiatives will assist successful implementation of this strategic objective:

- Job Creation through development of N11 & R573 (Moloto Corridor Project)

- Develop Flag Boshielo Dam as a tourism destination

The following programmes are linked to the above strategic objective:

- Local Economic Development (LED)
- Tourism

LOCAL ECONOMIC DEVELOPMENT:

Programme/Function	LED
Programme Objective (SMART)	To facilitate economic growth and sustainable job creation
Programme Objective Outcome	Reduce the level of unemployment
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Develop an LED Development Plan • Promote investment through hosting of economic forums and events • Development of SMMEs and Cooperatives • Relocation of Hawkers • Develop partnerships, Corporate and Social Responsibility programmes
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Maintain Short-Term strategies
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain Short-Term strategies

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	# of LED identified strategic projects implemented by 30 June 2018				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual					

Indicator	Hosting of a LED Summit by 30 Jun 2018				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	1	1	1	1	1

TOURISM

Programme/Function	Tourism
Programme Objective (SMART)	To become a leading tourist destination in the District
Programme Objective Outcome	Viable tourist destination
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none">• Develop Business Plan with respect to increasing the inflow of tourists• Co-Hosting cultural and Heritage events
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none">• Develop Flag Boshielo Dam as a tourism destination
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none">• Develop Flag Boshielo Dam as a tourism destination

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

STRATEGIC OBJECTIVE: DEVELOP AND RETAIN SKILLED AND CAPACITATED WORKFORCE

The NDP priority of Building a capable and developmental State advocates the following:

- A state that is capable of playing a developmental and transformative role.
- A public service immersed in the development agenda but insulated from undue political interference
- Staff at all levels has the authority, experience, competence and support they need to do their jobs
- Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system
- Clear governance structures and stable leadership enable state-owned enterprises (SOEs) to achieve their developmental potential

National Outcome 12 that deals with an efficient and development oriented public service targets the following outputs:

- Business processes, systems, decision rights and accountability management
- The institutional capacity and effectiveness of municipalities is increased
- Clean, Responsive and Accountable Administration

This strategic objective responds to the institutional priority issues that relate to training and development that will ensure a responsive and performing workforce and resources that will create a customer-focused, friendly and helpful working environment. The municipality must attract and retain skilled personnel and provide WSP & skills audit related training in support of the strategic intent of the municipality.

The outcome to be achieved through this strategic objective is an efficient workforce. This means to leverage the municipality's staff capacity to drive efficiency and effectiveness.

The following programmes are linked to the above strategic objective:

- Institutional Development
- Workplace Health, Safety and EAP
- Labour Relations

INSTITUTIONAL DEVELOPMENT:

Programme/Function	Institutional Development
Programme Objective (SMART)	Improved efficiency and effectiveness of the municipal administration by capacitating existing and new staff
Programme Objective Outcome	Capacitated, motivated and effective staff
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Review the organisational structure and ensure alignment to IDP and organisational needs • Address critical shortage of office accommodation • Conduct skills needs audits and align it to the WSP • Address salary discrepancies • Ensure filling of all critical positions • Conduct an employee satisfaction survey • Implement staff motivation measures • Implement employee assistance programme (EAP) • Develop employee retention strategy • Review and update the Employment Equity Plan
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Implementation of employment equity targets • Maintain Short Term Strategies
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain Short Term Strategies

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	Review organisational structure and align to the IDP and Budget by 30 June 2018				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	1	1	1	1	1

Indicator	% of approved critical positions processed within three months on post being vacant (task 13 and above)				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual					

Indicator	% of employees from previously disadvantaged groups appointed in the three highest levels of management as per the approved EE plan by the 30 June 2018 (GKPI)				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual					

Indicator	% of budget spent implementing the Workplace Skills Plan by the 30 Jun 2018 (GKPI)				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	100%	100%	100%	100%	100%

WORKPLACE HEALTH, SAFETY & EAP:

Programme/Function	Workplace Health and Safety and EAP
Programme Objective (SMART)	Occupational health is concerned with the health and safety of employees at work. The aim of the programme is to promote a healthy, safe and legislative compliant work environment, and a healthy, active and productive worker
Programme Objective Outcome	To improve the health and safety of the employees in compliance with SHE Act
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Appointment of qualified safety officer • Establish status quo in terms of the municipality's health and safety plan • Development of health and safety policy • Appointment of all Health and Safety legislative posts • Provision for training of above posts • Promote health and safety in the workplace • Provide qualified counselling with respect to the Employment Assistance Programme
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Ensure health and safety programme is sustained • Provide qualified counselling with respect to the Employment Assistance Programme
Long-term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain Medium Term Strategies

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP.

LABOUR RELATIONS:

Programme/Function	Labour Relations
Programme Objective (SMART)	To ensure fair and equitable labour practices are implemented that are compliant with the Labour Relations Act
Programme Objective Outcome	Fair and equitable labour practices
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none">To conduct training workshops on internal labour policiesFollow up on resolutions of quarterly LLF meetingsEnsure implementation of approved labour relation policies and procedures
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none">Maintain sound and effective labour practices
Long-term Strategies (5 Yrs. +)	<ul style="list-style-type: none">Maintain sound and effective labour practices

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP.

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

STRATEGIC OBJECTIVE: BECOME FINANCIALLY VIABLE

This goal relates directly to the National Outcome 9 which is: A responsive, accountable, effective and efficient local government system. Under this outcome, outputs 1 and 6: Administrative and financial capability as well as Implement a differentiated approach to municipal financing, planning and support relate directly to the goal under discussion. The following sub-outputs are advocated:

- The average monthly collection rate on billings to rise to 90%
- The percentage of municipalities with debtors more than 50% of own revenue to be reduced from 24% to 12%
- The percentage of municipalities that are overspending on operational expenditure to improve from 8% to 4%
- The percentage of municipalities under-spending on capex to be reduced from 63% to 30%The percentage of municipalities spending less than 5% of operational expenditure on repairs and maintenance to be reduced from 92% to 45%
- Improve national and provincial policy, support and oversight to local government
- The percentage of municipalities that are overspending on OPEX to improve from 8% to 4%
- The percentage of municipalities spending less than 5% of operational expenditure on repairs and maintenance to be reduced from 92% to 45%
- The percentage of municipalities under-spending on capex to be reduced from 63% to 30%

As indicated previously, the NDP states that to grow faster and in a more inclusive manner, the country needs a higher level of capital spending in general and public investment in particular.

The municipality needs to increase revenue generation to ensure sufficient funds are available to invest into projects for the communities. The municipality must be able to pay commitments and have sufficient reserves and investments. The intention is for the municipality to become less grant dependent and be in a financial position to fund infrastructure projects from own funds.

The following key strategic projects/initiatives have been identified that will assist the municipality to achieve this strategic objective:

- Revenue enhancement strategy

The following programmes are linked to this strategic objectives:

- Financial Reporting
- Financial Accounting (Revenue)
- Financial Accounting (Expenditure)
- Financial Management
- Asset Management
- Budget Management
- Supply Chain Management
- Indigents

FINANCIAL REPORTING:

Programme/Function	Financial reporting
Programme Objective (SMART)	To ensure submission of credible Annual Financial Statements (AFS) in each financial year as legislated
Programme Objective Outcome	Improved compliance and obtain a Clean Audit opinion from the office of the AG
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Appoint competent human capital and build in house capacity
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Compile AFS bi-annually
Long-term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain Compilation of AFS bi-annually

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	Draft Annual Financial Statements (AFS) submitted on or before the 28 August 2017				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	1	1	1	1	1

Indicator	# of quarterly section 52(d) MFMA reports submitted to Executive Mayor within legislative timeframes by the the 30 June 2018				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	4	4	4	4	4

FINANCIAL ACCOUNTING (REVENUE):

Programme/Function	Revenue
Programme Objective (SMART)	To enhance revenue collection from 86% to 95% by 2021
Programme Objective Outcome	To reduce Grant dependency and maintain a positive cash-flow
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Compilation of a Revenue Enhancement Strategy • Investigate and re-zone contentious properties to apply correct rate and tax tariffs • Investigate legality of identified suspect lease agreements with landowners to obtain market related rent • Perform Data Cleansing • Enforce collection of old debts through debt collection services • Enforce collection from municipal employees and Councillors by implementing clause 15 of credit control and debt collection policy. • Enforce collection from Government Sector through participation in IGR Forums • Produce supplementary valuations. • Integrate the GIS with Financial system
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Continue progressing all Short-Term Strategies
Long-Term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Continue progressing all Short-Term Strategies

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	% outstanding service debtors to revenue by the 30 June 2018 (GKPI)				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual		13%	0w		

Indicator	% Debt coverage ratio by the 30 June 2018 (GKPI)				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual		191%	0w		

FINANCIAL ACCOUNTING (EXPENDITURE):

Programme/Function	Expenditure
Programme Objective (SMART)	To ensure timeous processing of accurate invoices (within 30 days)
Programme Objective Outcome	Sound Financial Liquidity and compliance with section 65 of the MFMA (eradication of fruitless expenditure)
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Maintain Invoice register • Centralised submission of invoices to finance
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Continue progressing all Medium-Term Strategies
Long-term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Continue progressing all Long-Term Strategies

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	Cost coverage ratio (GKPI) by the 30 June 2018				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual					

Indicator	% of approved (compliant) invoices paid within 30 days				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	100%	100%	100%	100%	100%

SUPPLY CHAIN MANAGEMENT:

Programme/Function	Supply Chain Management
Programme Objective (SMART)	To effectively procure goods and services for the organization in a timely and cost effective manner in full compliance to legislative requirements
Programme Objective Outcome	Effective and efficient procurement of goods and services and improved compliance to required prescripts
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Develop and enforce adherence to procurement plan • Introduce Demand management in Stores • Linking of database to the financial system • Develop SCM procedure manual • Appoint alternate members to serve on Bid committees meetings
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Continue progressing all Medium-Term Strategies
Long-term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Continue progressing all Long-Term Strategies

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	Number of SCM quarterly reports submitted to Council by 30 June 2018				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	4	4	4	4	4

Indicator	% of Bids processed in accordance with the procurement plan by 30 June 2018				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	4	4	4	4	4

INDIGENTS:

Programme/Function	Indigents
Programme Objective (SMART)	To ensure that all qualifying indigent beneficiaries are registered to obtain free basic services
Programme Objective Outcome	Provision of free basic services to all qualifying Indigents
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Conduct awareness campaign with respect to indigent benefits • Conduct survey and re-validate the indigent register • Reassess departmental responsibility with respect to this programme

Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> Review and update Indigent register Implement a rehabilitation programme to assist existing indigents to become financially self-sustainable
Long-term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> Maintain Medium-Term Strategies

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	Percentage of (indigents) households with access to free basic electricity services by the 30 June 2018 (GKPI)				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	100%	100%	100%	100%	100%

Key to the successful implementation of this programme is:

- Verification of the validity of the indigent register

ASSET MANAGEMENT:

Programme/Function	Asset Management
Programme Objective (SMART)	To manage, maintain and safeguard the municipal asset register
Programme Objective Outcome	A GRAP Compliant assets register
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> Establish and capacitate an asset management unit Training on GRAP updates Develop Asset management policy
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> Maintain GRAP Compliant assets register
Long-term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> Maintain GRAP Compliant assets register

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP.

Indicator	Annual submission of the asset verification report to the MM by 30 Sept 2017				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	1	1	1	1	1

BUDGET MANAGEMENT:

Programme/Function	Budget Management
Programme Objective (SMART)	The effective management of operational and capital spending patterns in line with budget mandates and projected cash flow requirements
Programme Objective Outcome	Financial Liquidity
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Implement mSCOA • Develop budget policy • Alignment of budget to IDP • Adherence to approved budget/IDP flow process plan
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Maintain Short-Term strategies
Long-term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain Short-Term strategies

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following Strategic indicators and 5 year targets have been identified:

Indicator	Submission of MTRE Budget to Council for approval by the 31 May 2018				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	1	1	1	1	1

FLEET MANAGEMENT:

Programme/Function	Fleet Management
Programme Objective (SMART)	To ensure optimum availability of municipal vehicles in a cost effective manner
Programme Objective Outcome	Optimum availability of municipal vehicles
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Develop Fleet Management/ Maintenance Plan • Transfer function to Infrastructure department • Reduce turnaround time for repairs to one week • Ensure vehicle service cycles are adhered too • Install Fleet tracking monitoring system per vehicle
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Maintain Short-Term Strategies
Long-Term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain Short-Term Strategies

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	% availability of municipal fleet vehicles				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	90%	90%	100%	100%	100%

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE: GOOD GOVERNANCE AND OVERSIGHT

Related to this strategic objective are the following NDP priorities:

- Reforming the public service
- Fighting corruption
- Transforming society and uniting the country

In light of the abovementioned priorities, the NDP states that a plan is only as credible as its delivery mechanism is viable. A capable state is an essential precondition for South Africa's development. A capable state does not materialise by decree, nor can it be legislated or created from conference resolutions. It has to be painstakingly built, brick by brick, institution by institution, and sustained and rejuvenated over time. It requires leadership, sound policies, skilled managers and workers, clear lines of accountability, appropriate systems and consistent and fair application of rules.

High corruption levels frustrate society's ability to operate fairly and efficiently and the state's ability to deliver on its development mandate. Political will is essential to combat the scourge of corruption. The fight against corruption has to be fought on three fronts: deterrence, prevention and education. Deterrence helps people understand that they are likely to be caught and punished. Prevention is about systems (information, audit and so on) to make it hard to engage in corrupt acts. The social dimension of corruption can only be tackled by focussing on values, through education. International experience shows that with political will and sustained application of the right strategies, corruption can be significantly reduced and public trust restored.

National Outcome 12 that deals with an efficient and development oriented public service targets the following outputs:

- Business processes, systems, decision rights and accountability management
- The institutional capacity and effectiveness of municipalities is increased
- Clean, Responsive and Accountable Administration

This strategic objective responds to the institutional priority issue that relates to internal controls. This means improved and effective enforcement of internal controls and systems. Increased engagement with relevant sectoral stakeholders and communities. Empowering communities to become actively involved in public participation processes. Improved turnaround time and adherence to service delivery standards.

The outcome to be achieved through this strategic objective is public confidence through an unqualified audit opinion. This is an organisation that practices responsible, accountable, effective and efficient corporate governance.

The following projects / initiatives will assist successful implementation of this strategic objective:

- Email Server Upgrade
- Develop ICT Master System Plan
- Procure automated performance management system

Programmes linked to this strategic goal are:

- Audit
- Risk Management
- IDP Development
- Performance Management
- ICT
- Good Governance and Oversight
- Legal Services
- Policies
- By-laws
- Customer / Stakeholder Management
- Public Participation

AUDIT:

Programme/Function	Audit
Programme Objective (SMART)	Internal auditing is a catalyst for improving an organization's governance, risk management and management controls by providing insight and recommendations based on analyses and assessments of data and internal business processes
Programme Objective Outcome	To provide oversight and sound governance within the Institutions administrative and financial processes

Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Capacitate Internal Audit unit • Implement Internal Audit and Auditor General's recommendations • Annual review of Internal Audit Charter • Coordination of Audit committee meetings and other assurance providers
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Maintain Short-Term Strategies
Long-term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain Short-Term Strategies

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	% of auditor general matters resolved as per the approved Audit Action plan by 30 June 2018 (Total organisation)				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	100%	100%	100%	100%	100%

RISK MANAGEMENT:

Programme/Function	Risk Management
Programme Objective (SMART)	To render effective and value-add enterprise risk management services and build a corporate environment that is zero tolerant to fraud and corruption
Programme Objective Outcome (1)	<ul style="list-style-type: none"> • To have a Risk Management system at optimum maturity level by 2021 • Risk Management fully embedded in municipal operations • Effective and Efficient internal control system • An accountable and transparent administration • A fraud deterrent internal control system • Reduced financial loss
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Effective implementation of Risk based audit plan • Training of Risk committee members and departmental Risk champions • Effective, efficient and value adding risk management committee • Awareness campaigns on risk management activities • Create awareness on whistle blowing. • Develop Consequence management procedure manual (With legal services)
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Maintain Short-Term Strategies
Long-Term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain Short-Term Strategies

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	% execution of identified risk management plan within prescribed timeframes per quarter (Total organisation)				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	100%	100%	100%	100%	100%

Indicator	% execution of activities outlined in the Anti-fraud and corruption activity within prescribed timeframes per quarter by the 30 June 2018				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	100%	100%	100%	100%	100%

LEGAL SERVICES:

Programme/Function	Legal Services
Programme Objective (SMART)	To provide legal support to all departments and mitigation of legal risks
Programme Objective Outcome	Compliance to all applicable legislation and ensure that all formal contracts, lease agreements are drawn up as prescribed
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Ensure all municipal activities are legally compliant • Ensure timelines with respect to processing of legal documents are adhered to • Investigate legality of identified suspect lease agreements with landowners
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Maintain Short-Term Strategies
Long-term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain Short-Term Strategies

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP.

POLICIES:

Programme/Function	Policies
Programme Objective (SMART)	To give guidance, advice and support with respect to the procedures that govern the daily work activities of the institution and employees of the organisation

Programme Objective Outcome	Ensure that all existing policies are reviewed and updated on an annual basis to reflect the current status quo and new policies developed as appropriate.
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Ensure that policies exist for all processes/ activities in the municipality • Review all existing policies and amend as appropriate • Develop new policies as appropriate • Provide access to all approved policies to all staff • Ensure amended/new policies are communicated to staff
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Maintain the above disciplines
Long-term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain the above disciplines

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following Strategic indicators and 5 year targets have been identified:

Indicator	# of new / reviewed policies adopted by Council by 30 Jun 2018				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual					

INFORMATION COMMUNICATION TECHNOLOGY (ICT):

Programme/Function	ICT
Programme Objective (SMART)	Integration of computer and network hardware and software which enable users to access, store, transmit, and manipulate information.
Programme Objective Outcome	Implementation of effective ICT systems and availability of secured information and data
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Implementation of ICT master systems plan • Improve current municipal website • Securing of adequate funding to support ICT projects • Maintain software and hardware to keep abreast with developing technology • Implementation of Disaster Recovery Plan (DRP) • Implementation of (BCP) • Rebrand the Municipality
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Maintain the above disciplines
Long-Term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain the above disciplines

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following strategic indicators and 5 year targets have been identified:

Indicator	% availability of ICT network services				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual					

BY-LAWS:

Programme/Function	By-Laws
Programme Objective (SMART)	To enforce policies of the municipalities
Programme Objective Outcome	By-law enforcement
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Timely gazetting of all By-Laws • Develop new By-Laws as appropriate • Enforcement of By-Laws specifically hawkers, illegal liquor trading, truck stops and noise pollution
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Maintain Short-Term Strategies
Long-Term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain Short-Term Strategies

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP (Service Delivery Budget Implementation Plan).

GOOD GOVERNANCE AND OVERSIGHT:

Programme/Function	Good Governance and Oversight
Programme Objective (SMART)	To provide transparency and openness in the daily administration of the Institution for the benefit of all stakeholders. To create a culture of accountability and transparency as per the National Development Plan (NDP) priorities of <ul style="list-style-type: none"> • Reforming the public service • Fighting corruption • Transforming society and uniting the country
Programme Objective Outcome	An accountable and transparent administration through effective oversight
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Develop sound business processes, policies, systems and accountable management • Capacitate all levels of management in sound governance practices

	<ul style="list-style-type: none"> • Obtain an Unqualified Audit Opinion from the Office of the AG
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Obtain a Clean Audit Opinion from the Office of the AG
Long-Term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain all Medium Term Strategies

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	Submission of Final audited consolidated Annual Report to Council on or before 28 January 2018				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	1	1	1	1	1

Indicator	Obtain a Qualified Auditor General opinion for the 2016/17 financial year				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	Qualified	Unqualified	Clean Audit	Clean Audit	Clean Audit

PUBLIC PARTICIPATION:

Programme/Function	Public Participation
Programme/Strategic Objective (SMART)	To implement responsive and accountable processes with the community.
Programme Objective Outcome	Improved public confidence
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Community engagement • Establish effective Ward committee structures • Obtain Council authority for Ward Councilors to endorse “proof of residence” forms • Establish appropriate forums and schedule quarterly meetings • Capacitate Ward committee members • Implement quarterly Ward operational plans • Ensure that monthly Ward committee meetings are held as scheduled • Ensure Councilor participation at all meetings
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Maintain Short-Term Strategies
Long-Term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain Short-Term Strategies

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	# of Public Participation Programs held by 30 June 2018				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual					

Indicator	% of Ward operational plans submitted to Council per annum				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	1	1	1	1	1

CUSTOMER/STAKEHOLDER RELATIONSHIP MANAGEMENT:

Programme/Function	Customer/Stakeholder Relationship Management
Programme/Strategic Objective (SMART)	Create positive relationships with all relevant stakeholders through the appropriate management of their expectations and agreed objectives to strengthen participatory governance within the community
Programme Objective Outcome	Support an organisation's strategic objectives by interpreting and influencing both the external and internal environment
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Improve channels of communication with the public using all available mediums, alternate media, newspapers etc., • Train all employees in the principles of Batho Pele • Establish a Customer Relations Unit and Care Desk Facility • Conduct both employee / community satisfaction surveys at least every second year
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Maintain the above disciplines
Long-Term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain the above disciplines

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	Conduct annual Community Satisfaction Surveys by the 30 June 2018				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	N/A	1	1	1	1

IDP DEVELOPMENT:

Programme/Function	IDP Development
Programme Objective (SMART)	The Local Government Municipal Systems Act (MSA) No.32 of 2000 as amended, and other relevant supplementary legislative and policy frameworks require that local government structures prepare Integrated Development Plans (IDPs). In compliance with the relevant legislation
Programme Objective Outcome	To provide the strategic framework that guides the municipality's planning and budgeting over the course of a political term to address the needs of the community within acceptable budget parameters
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Ensure that all phases of the development of an IDP are aligned to legislation and Budget • Compliance to AG requirements • Review the IDP annually taking cognizance of budget and internal/ external factors according to approved process plan • Ensure that the strategic mandate (intent) of the IDP is effectively delivered through the mechanism of the SDBIP • Effective communication to the community through Public Participation
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Maintain-Short Term Strategies
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain-Short Term Strategies

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	Final IDP tabled and approved by Council by the 31 May 2018				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	1	1	1	1	1

PERFORMANCE MANAGEMENT:

Programme/Function	Performance Management
Programme Objective (SMART)	Performance management is a systematic approach to management, which equips leaders, managers, workers and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the municipality in terms of indicators, to determine its efficiency, effectiveness and impact; thereby ensuring improved cost effective service delivery to the community
Programme Objective Outcome	Monitoring and evaluation of the organisation's implementation of its strategic objectives, programmes and projects aligned to the approved IDP through the SDBIP framework
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Compliance to all relevant legislation and the Municipal PMS Framework • Review of PMS framework and procedure manual • Functional monthly management meetings held

	<ul style="list-style-type: none"> • Capacitation of all staff members in terms of PMS • Implementation of the automated Performance Management System
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Cascading of individual performance management to all staff members
Long-Term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Effective and efficient performance management system for the benefit of optimizing organisational performance and improved service delivery

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	Implementation of the automated performance management system				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	1	1	1	1	1

Indicator	Final SDBIP approved by Executive Mayor within 28 days after approval of Budget				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	1	1	1	1	1

Indicator	Submission of final audited consolidated Annual Report to Council on or before the 28 January 2018				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	1	1	1	1	1

MAYORAL PROGRAMMES:

Programme/Function	Mayoral Programmes
Programme/Strategic Objective (SMART)	The implementation of projects / initiatives focused on community involvement and participation
Programme Objective Outcome	<ul style="list-style-type: none"> • To create an environment of community well being
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Schedule bi-annual forums for the Mayor to address the community on progress • Select appropriate projects / initiatives to leverage optimum impact on community satisfaction needs
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Maintain Short-Term strategies

Long-Term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> Maintain Short-Term strategies
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In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP.

TRANSVERSAL PROGRAMMES:

Programme/Function	Transversal Programmes
Programme Objective (SMART)	To comply with the National Outcomes 2 and 8 to achieve a long and healthy life for all South Africans as well as sustainable human settlements and improved quality of household life.
Programme Objective Outcome	To Improve the quality of life through addressing the needs of specific communities, women, elderly, youth, disabled, pensioners and the marginalised
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> Provide life skills and health education programmes to the youth Provision of awareness campaigns conducted with respect to Children's Rights Host events aimed at women, elderly, disabled, pensioners and the marginalised Host frequent moral regeneration meetings Solicit a more equitable allocation from the municipal budget to fund programmes and initiatives
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> Maintain Short-Term strategies
Long-Term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> Maintain Short-Term strategies

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP.

STRATEGIC SCORECARD

To measure the progress in achieving the abovementioned strategic objectives, programmes strategies and outcomes, a strategic scorecard was developed and attached as Annexure A

In planning, it is imperative that the collective do not only address the rest of the current term of office, but should also consider planning for the next political term. The strategic planning session was all about conceptualising the end result and the need to clearly identify the developing strategic purpose and intent by converting the achievements of the Ephraim Mogale Local Municipality into actions.

The following was achieved during the Strategic Planning Lekgotla held on the 26th-27th January 2017:

- Recrafting and mutual understanding of the Ephraim Mogale Vision and Mission statements as well as the Values that support these statements

- Unified political and administrative understanding to bring synergy in the provision of service delivery to the community and clear mandate to implement
- Creative Leadership strategy
- Clear mandate to implement

The confirmation of the current developmental strategies will serve to galvanise management in a concerted effort to implement the strategic intent as outlined in this document for the current and forward years of the five year (5) cycle. This document should contribute to the disbanding of the institutional silos; identifying the integrative programme for service delivery and that the budget should support the initiatives as stipulated through the processes.

CHAPTER 11 MUNICIPAL PROJECTS AND BUDGET SUMMARY

1. MUNICIPAL PROJECTS AND BUDGET SUMMARY

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent	
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022			
SPATIAL RATIONAL															
SR01	Compliance with Town Planning Scheme regulations	To process land uses applications received.	EPMLM	Plan for the future and promote integrated human settlement and agrarian reform	Rationally developed and sustainable integrated human settlements	% of land use application processed for approval within 60 working days	All received applications approved within 60 working days	R0.00	R.00	R0.00	-	-		EPMLM	
SR02	EPMLM Town Planning By-Laws	To ensure alignment to the Spatial Planning Land Use Management Act	EPMLM			Number of Town Planning Related By-Laws developed and gazette 1. Cellphone Mast Policy 2. Spaza Shop Policy 3. Guest House Policy 4	1 Gazetted By-Law	250,000.00	320,000.00	360,000.00	-	-			EPMLM and DRDLR
SR03	Implementation of advertising and billboards by-law	To ensure organised advertising space	EPMLM			Number of EPMLM advertising by-law	1 advertising by-law	R0.00	R.00	R0.00	-	-			EPMLM and DRDLR
SR04	Compliance with National Building Regulations	To ensure approval of building plans	EPMLM			% of building plans meeting the information approved within 5 working days	All received building plans approved within 5 working days	R0.00	R.00	R0.00	-	-			EPMLM
SR05	Development of	To develop housing	EPMLM			Maintenance Plan Developed	1 Maintenance Plan developed	R0.00	R.00	R0.00	-	-			EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022		
	Maintenance plan	maintenance plan		Plan for the future and promote integrated human settlement and agrarian reform	Rationally developed and sustainable integrated human settlements									
SR06	Maintenance of Municipal buildings	To maintain municipal buildings in a good condition.	EPMLM			Number of municipal buildings to be maintained	29	850,000.00	950,000.00	1,000,000.00	-	-		EPMLM
SR07	Housing	To maintain municipal houses in a good condition	EPMLM			Number of municipal houses Maintenance	11							EPMLM
SR08	Provision of Office Space	Provision of Office Space	EPMLM			Development of designs for new/existing office space	1	1,500,000.00	-	-	-	-		EPMLM
SR09	Appropriate land use and integrated development	To ensure Land Use Awareness workshops held with Magoši	EPMLM			Number of Land Use awareness held with Magoši	4	R0.00	R.00	R0.00	-	-		EPMLM and COGSTA
SR10	The Partial Up-liftment of the Moratorium on the sale of Council Land	To uplift the Moratorium on the sale of council land partially at Marble hall Extension 4 industrial Area	EPMLM			Number of draft Policy on Sale and Disposal of Municipal Land to be approved by council	1 Policy on Sale and Disposal of Municipal Land	R0.00	R.00	R0.00	-	-		EPMLM
SR11	Review of SDF	To review Spatial Development Framework	EPMLM			Number of Revised EPMLM Spatial Development Framework	1	R0.00	R0.00	R0.00	-	-		EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent	
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022			
		and Implementation in terms of the SPLUMA Act		Plan for the future and promote integrated human settlement and agrarian reform	Rationally developed and sustainable integrated human settlements										
SR12	Review of TPS	To review Town Planning Scheme and Implementation in terms of the SPLUMA Act	EPMLM			Number of Revised EPMLM Town Planning Scheme	1	R0.00	R0.00	R0.00	-	-			EPMLM
SR13	Implementation of Land Use Management By-Laws	Wall to Wall Land Use Management Scheme with implementation at Satellite offices and demarcated areas for different land use activities.	EPMLM			Implementation of Land Use Management By-Laws	1	R0.00	1,000,000.00	500,000.00	-	-			EPMLM
SR14	GIS	To ensure alignment of property details and Geographic Information are unified within the municipality	EPMLM			Number of GIS system procurement process evaluated	1	800,000.00	-	-	-	-			EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022		
SR15	Tenure Upgrading	To provide local communities with tenure rights through proclamation of settlements.	EPMLM	Plan for the future and promote integrated human settlement and agrarian reform	Rationally developed and sustainable integrated human settlements	Township Proclamation/Registration/ Deed	2	0.00	600,00.00	700,00.00	-	-		EPMLM and COGHST A
SR16	Township Establishment	To provide local communities with tenure rights through proclamation of settlements.	EPMLM			Number of sites demarcated	40	500,00.00	600,00.00	700,00.00	-	-		EPMLM and COGHST A
SR17	Human settlement	Allocation of RDP houses	16 wards			number of housing allocations provided	600 houses allocated and registered	R 000	R 000	R 000	-	-		COGHST A
SR18		Registration of housing beneficiaries				Number of beneficiaries registered		R 000	R 000	R 000	-	-		
BASIC SERVICES: IMPROVE COMMUNITY WELL-BEING THROUGH ACCELERATED SERVICE														
BS01	Phase 2 in OTK Sub-new panel and breaker	Install new breaker panel in OTK Substation	Marble Hall, Ext 4, Erf 148	Improve community well-being through provision of accelerated basic service delivery	Improved access to basic services	Number of panels with circuit breakers installed	1 panel with circuit breaker	600,00.00	0.00	0.00	-	-		EPMLM
BS02	Transformer Maintenance	To test and maintain the transformers	Marble Hall			Number of transformers maintained	48 transformers tested.	2,668,868.00	2,826,31.21	2,990,258.42	-	-		EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent	
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022			
	ce and oil testing			Improve community well-being through provision of accelerated basic service delivery	Improved access to basic services										
BS03	Ring Main Unit Maintenance	To maintain the ring main unit.	Marble Hall			Number of ring main units serviced	20 Ring main units serviced.								EPMLM
BS05	Replace 5 metering kiosks in Ext 5, East	Replace 5 old meter kiosks with 3CR12 kiosks	Marble Hall, Ext 5, East			Number of kiosks replaced	5 kiosks replaced								EPMLM
BS06	Replace Wooden Poles on Overhead line Ext4	Replace 30 wooden poles on the overhead line in Ext 4	Marble Hall, Ext4			Number of wooden poles replaced	30 wooden poles replaced								EPMLM
BS07	Public Lighting-Inspection of streets lights	Inspection of streets lights	EPMLM			Number of Street light fittings inspected	1056 streets lights fittings inspected	516,856.00	547,350.50	579,096.83	-	-			EPMLM
BS08	Public Lighting-Maintenance of streets lights	Maintenance of streets lights	EPMLM			% of Street light fittings maintained within 90 days	100% Faulty street lights fittings maintained within 90 days								EPMLM
BS09	Public Lighting-Inspection of Mast lights	Inspection of Mast lights	EPMLM			Number of Mast lights fittings inspected	528 mast lights fittings inspected								EPMLM
BS10	Public Lighting-Maintenance of Mast lights	Maintenance of Mast lights	EPMLM			% of Mast light fittings maintained within 90 days	100% Faulty Mast lights fittings								EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent	
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022			
	ce of Mast lights			Improve community well-being through provision of accelerated basic service delivery	Improved access to basic services		maintained within 90 days								
BS11	Industrial substation Second Supply Phase 3 (Cable)	Install new 11kV cable from OTK Substation to Industrial Substation	Marble Hall, Ext 4, Erf 148 to 878			Meter of cable installed	1500 meter cable installed	-	-	3,100,000.00	-	-			EPMLM
BS12	Replace old 35mm ² PILC 11kV cable from Erf423 to 381	Replace old 35mm ² PILC 11kV cable from Erf423 to 381	Marble Hall from Erf423 to 381			Meter of cable installed	380 meter cable installed	-	-	-	R700 000.00	-			EPMLM
BS13	Replace old 35mm ² PILC 11kV cable from Erf181 to 830	Replace old 35mm ² PILC 11kV cable from Erf181 to 830	Marble Hall, Ext 3, Erf181 to 830			Meter of cable installed	130 meter cable installed	-	-	R623 000.00	-	-			EPMLM
BS14	New LDV with toolbox	New LDV with toolbox	New LDV with toolbox			Number of new LDV's with toolbox purchased	1 new LDV with toolbox purchased	-	-	-	-	R36 000.00			EPMLM
BS15	Minisubstation Stand 456 Iris Street	Replace Minisubstation at Stand 456	Marble Hall, Ext 5, Stand 456			Number of minisubstations replaced	1 minisubstation replaced	600,000.00	-	-	-	-			EPMLM
BS16	Upgrade Switching Station to SF6 Erf202	Upgrade Switching Station to SF6 Erf202	SF6 ERF202 Marble Hall			Number of switching stations upgraded	1 switching station upgraded	-	-	-	R800 000.00	-			EPMLM
BS17	Replace Minisubstation Erf 338	Replace minisubstation at Erf338	Marble Hall, Ext 3, Stand			Number of minisubstation installed	1 minisubstation installed	-	-	600,000.00	-	-			EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent	
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022			
	-Mopanie Street		338, Mopanie Street	Improve community well-being through provision of accelerated basic service delivery	Improved access to basic services										
BS18	Replace 11kV overhead line with cable Industrial street.	Replace overhead line on portion 1230 with cable on portion 1229	Marble Hall, Ext 4, Portion 1229			Number of Ring Main Units and meter of cable installed	1 Ring Main Unit and 150Meter of cable installed	-	R1 263 000.00	-	-	-			EPMLM
BS19	Christmas decorations	Purchase and installation of Xmas lights	Marble Hall			Number of fittings purchased and installed	74 LED fittings purchased and installed	-	-	-	R250 000.00	-			EPMLM
BS20	Generator for Office Admin 220kVA	Purchase of Generator 220Kva which includes (slab & roof, 25k, cable 15K)	Ephraim Mogale			Number of generators purchased and installed	1 generator purchased and installed	-	1,100,000.00	-	-	-			EPMLM
BS21	Generator for Municipal Events 50kVA	Purchase of Generator - 50kVA (on trailer)	Ephraim Mogale			Number of generators on trailers purchased	1 generator on a trailer purchased	-	R 390 000.00	-	-	-			EPMLM
BS22	Mast light project (6 masts)	Construction and installation of six masts lights	Phetwane			Number of high mast lights installed	6 high mast lights installed	-	-	-	-	-			EPMLM
BS23	Extend 11kV cable from	Extend 11kV cable from	Marble Hall, Ext 4, portion			Meter of cable installed	750meter of cable installed	-	-	-	-	R2 500 00			EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent	
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022			
	portion 1232 to Erf 862	portion 1232 to Erf 862	1232 to erf 862	Improve community well-being through provision of accelerated basic service delivery	Improved access to basic services							0.00			
BS24	Smart metering project Phase 1	Installation of Smart meters at high consumption residential customers	Marble Hall, Ext 3 & 5			Number of meters installed	200meters installed	-	-	-	-	R1 000.00			EPMLM
BS25	Crane Truck	Purchasing of a Crane Truck				Number of crane trucks purchased	1 crane truck purchased	-	-	-	R1 000.00	-			EPMLM
BS26	Replace Overhead line with cable Erf 991 to Erf 939 (400m)	Replace Overhead line with cable Erf 991 to Erf 939 (400m)	New stands (Marble hall)			Meter of cable installed	400meter cable installed	-	-	-	R 900 000.00				EPMLM
BS27	New stands	Replace Overhead line with cable Erf 991 to Erf 939 (400m)	New stands(Marble hall)			Number of minisubstations installed and meter of cable installed	1 minisubstation installed and 1300meter of cable installed	-	-	-	-	-			EPMLM
BS28	Matseding Highmast	Construction and installation of masts lights	Matseding			Number of high mast lights installed	5 high masts installed	-	-	-	-	R5 000.00			EPMLM
BS29	Transformer Replacement 500kVA	Replace faulty 500kVA transformer	Marble Hall, Portion			Number of transformers replaced	1 transformer replaced	R500 000.00	-	-	-	-			EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent	
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022			
	– Portion 515		515, Ext 4	Improve community well-being through provision of accelerated basic service delivery	Improved access to basic services										
BS30	Replace RMU with SF6 Circuit Breaker-Cnr Agaat/Ewoud Malan	Replace fused oil Ring Main Unit with SF6 Circuit Breaker	Marble Hall, Ext 4, Cnr Agaat/Ewoud Malan Streets			Number of Ring Main Units replaced	1 Ring Main Unit replaced	R500 000.00	-	-	-	-			EPMLM
BS31	Upgrade Municipal Main Supply (Main Substation)	Increase the current 7.5MVA ESKOM supply to 10MVA	Marble Hall, Ext1, ESKOM Main substation			MVA Capacity from ESKOM	10MVA supply from Eskom	-	R10 000 000.00	-	-	-			EPMLM
BS32	Cable replacement Erf 749-754 Wistaria & Dahlia streets	Replace old 11kV PEX cable	Marble Hall, Ext 5, Stand 749 to 754, Wistaria & Dahlia Streets			Meter of cable installed.	100meter of cable installed	-	-	R450 000.00	-	-			EPMLM
BS33	Mast repair /retrofit/Energy efficiency Rathoke	Mast repair /retrofit/Energy efficiency	Rathoke			Number of mast light fittings replaced	30 fittings replaced	-	-	R623 000.00	-	-			EPMLM
BS34	Public Lighting Master Plan	Develop a Public Lighting master plan for the Municipality	Ephraim Mogale local Municipality			Number of Public Lighting master Plans Developed	1 Public Lighting master Plan Developed	R500 000.00	-	-	-	-			EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022		
BS35	Connection of new buildings	Connect new buildings to the Eskom supply points	Moomane, Morarela, Mabitsi, Driefontein	Improve community well-being through provision of accelerated basic service delivery	Improved access to basic services	Number of buildings connected to Eskom supply points	4 buildings connected	R100 000.00	-	-	-	-		EPMLM
BS36	Replace ring main unit Ext.5/Elanckraal Road with SF6	Replace oil, fused, ring main unit with a SF6 circuit breaker.	Marble Hall, Ext 5, Erf 902			Number of ring main units replaced	1 ring main unit replaced.	-	-	-	R600 000.00	-		EPMLM
BS37	Replace ring main unit Ext.4, Stand 991, Emerald street with SF6	Replace oil, fused, ring main unit with a SF6 circuit breaker.	Marble Hall, Ext 4, Erf 991			Number of ring main units replaced	1 ring main unit replaced.	-	-	-	R600 000.00	-		EPMLM
BS38	Replace ring main unit Ext.1, Stand 97 Emerald street with SF6	Replace oil, fused, ring main unit with a SF6 circuit breaker.	Marble Hall, Ext 1, Erf 97			Number of ring main units replaced	1 ring main unit replaced.	-	-	-	R600 000.00	-		EPMLM
BS39	Replace Minisubstation Erf 12-1st Avenue	Replace minisubstation at Erf12	Marble Hall, Ext 1, Stand 12, 1st Avenue			Number of minisubstation installed	1 minisubstation installed	-	-	-	R600 000.00	-		EPMLM
BS40	Mast repair /retrofit/Energy efficiency	Mast repair /retrofit/Energy efficiency	Regae			Number of mast light fittings replaced	54 fittings replaced	-	-	-	R960 000.00	-		EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022		
	efficiency Regae			Improve community well-being through provision of accelerated basic service delivery	Improved access to basic services									
BS41	Transformer Replacement 500kVA – Portion 151	Replace faulty 500kVA transformer	Marble Hall, Portion 151, Ext 4			Number of transformers replaced	1 transformer replaced	-	-	-	-	R5000.00		EPMLM
BS42	Replace Minisubstation	Replace minisubstation	Marble Hall, Ext 1 or 5, Stand 664 or 1028			Number of minisubstation installed	1 minisubstation installed	-	-	-	-	R6000.00		EPMLM
BS43	Smart metering project	Installation of Smart meters	Marble Hall			Number of meters installed	100meters installed	R 000	R 60000.00	R 60000.00	R 60000.00	-		EPMLM
BS44	Crane Truck	Purchasing of a Crane Truck				Number of crane trucks purchased	1 crane truck purchased	R 000	R 000	R 100000.00		-		EPMLM
BS45	Replace Overhead line with cable Erf 991 to Erf 939 (400m)	Replace Overhead line with cable Erf 991 to Erf 939 (400m)	New stands (Marble hall)			Meter of cable installed	400meter cable installed	R 000	R 000	R 000	R 90000.00	-		EPMLM
BS46	New stands	Replace Overhead line with cable Erf 991 to Erf 939 (400m)	New stands(Marble hall)			Number of minisubstations installed and meter of cable installed	1 minisubstation installed and 1300meter of cable installed	R 000	R 000	R 000	R 150000.00	-		EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022		
BS47	Ditholong Ward 6 low level Bridge	Construction of a bridge	Ditholong	Improve community well-being through provision of accelerated basic service delivery	Improved access to basic services	No of low level bridges constructed	2018-2019	R 0 00	R 1 500 000.00	-	-	-		EPMLM
BS48	Makgatle B & A community hall	Construction of a community hall	Makgatle			No of hall Constructed	2017-2018	R 0 00	R 0 00	-	-	-		EPMLM
BS49	Mabitsi Sportsfield	construction of multi-purpose sports field	Mabitsi			No of Multi-purpose sports field constructed	2019/2020	R 0.00	R 1 000 000.00	R 5 500 000.00	R 0 00	-		EPMLM
BS50	Leeuwfontein Sports Facility	Construction of Multi-Purpose Sports Fields	Leeuwfontein			No of Multi-purpose sports field constructed	1 Multi-purpose sport field	10,832,000.00	R 0.00	R 0 00	R 0 00	-		EPMLM
BS51	Rakgwadi community hall	Construction of a Community Hall	Rakgwadi			No of Multi-purpose sports field constructed	2019/20	R 0 00	R 0 00	R 5 000 000.00	R 0 00	-		EPMLM
BS52	Mogalatsane/Phetwane Community Hall	Construction of a Community hall	Mogalatsane/Phetwane			No of Multi-purpose sports field constructed	2018/19	R 0 00	R 5 000 000.00	-	-	-		EPMLM
BS53	Stormwater Ext:6	Construction of Stormwater Control Structures	marble hall X6			Km of storm-water constructed	0.5km of stormwater drain constructed	R 5 000 000.00	R 0 00	-	-	-		EPMLM
BS54	Manapyan e Access Road Phase3	Upgrading from gravel to surfaced	Manapyan e			Km of roads to be upgraded	2017/18	R 0.00	R 0.00	-	-	-		EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022		
BS55	Construction: N11 Dualisation	Repairing and expansion of the road	Marble Hall n11	Improve community well-being through provision of accelerated basic service delivery	Improved access to basic services	No of T Junction upgraded	2 junction upgraded	R 0.00	R 0.00	-	-	-		EPMLM
BS56	Rathoke internal street	Upgrading from gravel to surfaced	Rathoke			Km of roads to be upgraded	0.5km of road upgraded	R 0.00	R 0.00	-	-	-		EPMLM
BS57	Building of bridge Mathukuthela	Construction of a bridge	Mathukuthela			No of bridge to be constructed	2017/18	R 0.00	R 0.00	-	-	-		EPMLM
BS58	Rehabilitation of Leeuwfontein internal streets	rehabilitation of internal streets	Leeuwfontein			Km of roads to be rehabilitated	0.5km of roads upgraded	0.00	R 0.00	-	-	-		EPMLM
BS59	Moganyaka Access Road	Upgrading from gravel to surfaced	Moganyaka			Km of roads to be upgraded	2017/18	R 0.00	R 0.00	-	-	-		EPMLM
BS60	Malebitsa Internal Road	Upgrading from gravel to surfaced	Malebitsa			Km of roads to be upgraded	0.5km of roads upgraded	R -	R 0.00	-	-	-		EPMLM
BS61	Ngwalemong Internal Streets	Upgrading from gravel to surfaced	Ngwalemong			Km of roads to be upgraded	0.5km of roads upgraded	8 158 000.00	9 142 000.00	-	-	-		EPMLM
BS62	Planning and Design for Mashemong/Mooihoeck	Upgrading from gravel to surfaced	Mashemong/moihoek			Km of roads to be upgraded	0.5km of roads upgraded	0.00	0.00	-	-	-		EPMLM
BS63	Mamphoko Sports Complex	Planning and Design for	Mamphoko			No of Sports complex constructed	2017/18	6 500 000.00	6 000 000.00	7 500 000.00	-	-		EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent	
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022			
		Mamphokgo Sports Complex		Improve community well-being through provision of accelerated basic service delivery	Improved access to basic services										
BS64	Vaalbank Access Road	Upgrading from gravel to surfaced	Vaalbank			Km of roads to be upgraded	2019/20	R 0 00	R 0 00	-	-	-			EPMLM
BS65	Construction of Industria Road	Upgrading from gravel to surfaced	Obaro road(industrial)			Km of roads to be upgraded	Planning documents developed and submitted	R 0 00	R 0 00	-	-				EPMLM
BS66	Dichoeung Internal Streets	Construction of Dichoeung Internal Streets	Dichoeung			Km of roads to be upgraded	1.05km	R7 500 000.00	R0.00	-		-			EPMLM
BS67	Bomag Roller Equipment	Purchasing of Bomag Roller Equipment	Ephraim Mogale			No of bomag roller purchased	2018/19	R 0 00	1,800,000.00	1,685,400.00	-	-			EPMLM
BS68	Bomag roller (Walk behind)	Purchasing of Bomag Roller (Walk behind)	Ephraim Mogale			No of Bomag roller (walk behind)	1	0.00	R0.00	R200 000.00	R0.00	-			EPMLM
BS69	Dumper truck	Purchasing of a Dumper Truck	Ephraim Mogale			No of Dumper truck	1	0.00	0.00	R0.00	R0.00	-			EPMLM
BS70	Mobile Toilets	Purchasing of Mobile Toilets	Ephraim Mogale			No of Mobile toilets	1	R200 000.00	R0.00	R0.00	R0.00	-			EPMLM
BS71	Saw Cutter	Purchasing of a Saw Cutter machine	Ephraim Mogale			No of mobile toilets	1	R125 000.00	R125 000.00	R0.00	R0.00	-			EPMLM
BS72	Road and Stormwater	Development and	Ephraim Mogale			No of the master plan developed	1 documents developed	R 0.00	R 0 00	-	-	-			EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022		
	r Master Plan	Implementation of Road and Stormwater Master Plan		Improve community well-being through provision of accelerated basic service delivery	Improved access to basic services									
BS73	Light Delivery Vehicles	Purchasing of Light Delivery Vehicles	Ephraim Mogale	No of light delivery vehicle purchased		1 light delivery vehicle purchased		R 400 000.00	R 800 000.00	-	-			EPMLM
BS74	Backhoe loader	Purchasing of Backhoe Loader	Ephraim Mogale	No of backhoe loader purchased		2017/18	R 0.00	R 1 000 000.00	R 0.00	R 1 200 000	-			EPMLM
BS75	Tipper Truck	Purchasing of Tipper Truck	Ephraim Mogale	No of Tipper trucks purchased		2017/18	R 0.00	R 0 00	R 0 00	R 1 000 000	-			EPMLM
BS76	Grader machinery	Purchasing of Grader machinery	Ephraim Mogale	No of motor grader purchased		2018/19	R -	R 4 000 000	R 0 00	R 4 000 000.00	-			EPMLM
BS78	Low Bed Truck	Purchasing of Low Bed Truck	Ephraim Mogale	No of backhoe loader purchased		2017/18	R 0.00	R 0 00	R 0 00	R 0 00	-			EPMLM
BS79	Roller compactor	Purchasing of Roller Compactor	Ephraim Mogale	No of backhoe loader purchased		2019/20	R 0 00	R 1 800 000.00	R 0.00	R 0 00	-			EPMLM
BS80	Mogalatsane internal Road	Upgrading from gravel to tar	Mogalatsane	Km of road to be upgraded		2017/18	R 0.00	R 7 500 000.00	-	-	-			EPMLM
BS81	Regae bus route	Upgrading from gravel to tar	Regae	Km of road to be upgraded		2017/18	R 00.00	R 0 00	-	-	-			EPMLM
BS82	Letebejane & Ditholong	Upgrading from gravel to tar	Ditholong	Km of road to be upgraded		2017/18	10,12 0,000 .00	R 0 00	-	-	-			EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent	
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022			
	internal road			Improve community well-being through provision of accelerated basic service delivery	Improved access to basic services										
BS83	Mmakgatle A & B Bus route	Upgrading from gravel to tar	Mmakgatle			Km of road to be upgraded	2017/18		18,844,250.00	0.00	-	-			EPMLM
BS84	Elandskraal internal Streets	Upgrading from gravel to tar	Elandskraal			Km of road to be upgraded	0.5km of road upgraded	0.00	-	-	-	-			EPMLM
BS85	Rehabilitation of Internal streets	Upgrading from gravel to tar	Marble Hall			Km of road to be upgraded	0.5km of road rehabilitated	R 000	R 000	R 8 000 000.00	R 000	-			EPMLM
BS86	Building of low level bridge Manapyan e	DESIGN AND CONSTRUCTION OF THE BRIDGE	Manapyan e			No of low level bridge constructed	2017/18	R 0.00	R 000	-	-	-			EPMLM
BS87	Driefontein to Malebitsa Tar Road	Upgrading from gravel to tar	Driefontein to Malibitsa			Km of road to be upgraded	2017/18	R 0.00	R 000	R 20 000 000.00	R 000	-			EPMLM
BS88	Upgrading of Matilu to Puleng Road	Upgrading from gravel to tar	Matilu to Puleng			Km of road to be upgraded	2017/18	R 0.00	0.00	-	-	-			EPMLM
BS89	Mohlalaotwane Internal Streets	Upgrading from gravel to tar	Mohlalao twane			Km of road to be upgraded	2020/21	R 000	R 000	R 000	R 21 000 000.00	-			EPMLM
BS90	Mbuzini internal Streets	Upgrading from gravel to tar	Mbuzini			Km of road to be upgraded	2018/19	R 000	R 1 000 000.00	R 7 000	R 000	-			EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022		
				Improve community well-being through provision of accelerated basic service delivery	Improved access to basic services					000.00				
BS91	Ga Masha internal Streets	Upgrading from gravel to tar	Ga-Masha			Km of road to be upgraded	2018/19	R 000	R 1 200 000.00	R 6 000 000.00	R 6 000 000.00	-		EPMLM
BS92	Morarela internal Streets	Upgrading from gravel to tar	Morarela			Km of road to be upgraded	2018/19	R 000	R 1 200 000.00	R 6 000 000.00	R 6 000 000.00	-		EPMLM
BS 93	Greenside bus route	Upgrading from gravel to tar	Greenside			Km of road to be upgraded	2018/19	R 000	R 1 200 000.00	R 6 000 000.00	R 6 000 000.00	-		EPMLM
BS 94	Frischgewaard Internal Streets	Upgrading from gravel to tar	Frischgewaard			Km of road to be upgraded	2018/19	R 000	R 1 200 000.00	R 6 000 000.00	R 6 000 000.00	-		EPMLM
BS 95	Moomane Internal Streets	Upgrading from gravel to tar	Moomane			Km of road to be upgraded	2018/19	R 000	R 1 200 000.00	R 6 000 000.00	R 6 000 000.00	-		EPMLM
BS 96	Matlelerekeng to Rathoke Bus Route	Upgrading from gravel to tar	Matlelerekeng to Rathoke			Km of road to be upgraded	2018/19	R 000	R 1 800 000.00	R 10 000 000.00	R 10 000 000.00	-		EPMLM
BS 97	Phetwane Int Road	Upgrading from gravel to tar	Mogalatsane to Phetwane			Km of road to be upgraded	2019/20	R 000	R 0 000	R 5 100 000.00	R 30 000 000.00	-		EPMLM
BS 98	Rehabilitation of	Maintenance of second street	Marblehall			Kilometres of roads to be maintained	1km	R0.00	R0.00	R0.00	R0.00	-		EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022		
	second streets			Improve community well-being through provision of accelerated basic service delivery	Improved access to basic services									
BS 100	Rehabilitation of Tambotie streets	Maintenance of tambotie street	Marblehall			Kilometres of roads to be maintained	1km	R0.00	1,424,214.00	R0.00	R0.00	-		EPMLM
BS 101	Resealing of Marblehall streets	Sealing of marblehall streets	Marblehall			Kilometres of roads to be maintained	1km	R0.00	R3 000 000.00	R0.00	R0.00	-		EPMLM
BS 102	replacement of 20 stormwater catchment concrete cover	Replacement of stormwater Catchment	Marblehall			Number of stormwater catchment concrete cover	20	R500 000.00	R0.00	R500 000	R0.00	-		EPMLM
BS 103	implementation of rmp :maintenance of 4th avenue							R0.00	R0.00	R0.00	R0.00	-		EPMLM
BS 104	implementation of rmp :maintenance of akasia streets							R0.00	R0.00	R115,068.00	R0.00	-		EPMLM
BS 105	implementation of rmp :maintenance of							R0.00	R2 022 095.00	R0.00	R0.00	-		EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent		
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022				
	delphinium streets			Improve community well-being through provision of accelerated basic service delivery	Improved access to basic services											
BS 106	implementation of rmp :maintenance of diamond streets							R0.00	R0.00	R158,247.00	R0.00	-			EPMLM	
BS 107	implementation of rmp :maintenance of 1st streets							R0.00	R2 174 634.00	R0.00	R0.00	-			EPMLM	
BS 108	implementation of rmp :maintenance of ewoud malan							R0.00	R2 096,838.00	R12,096,838.00	R0.00	-			EPMLM	
BS 109	implementation of rmp :maintenance of ficus street							R0.00	R1,506,000.00	R0.00	R0.00	-			EPMLM	
BS 110	Extension of GNT bus services	Extension of GNT bus services	All areas					Number of villages to be covered	R 0 00	R 0 00	-	-	-			EPMLM
BS 111	Transfer of Taxi Ranks to the	Fastrack the transfer of taxi ranks	EPMLM					Number of Taxi Ranks to be transferred	R 0 00	R 0 00	-	-	-			EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022		
	Municipality			Improve community well-being through provision of accelerated basic service delivery	Improved access to basic services									
BS 112	Development of Integrated Transport Masterplan	Develop an Integrated Transport Masterplan	EPMLM			Number of Integrated Transport plan developed	R0.00	R250 000	-	-	-			EPMLM
BS 113	Support to Parks; environment and Culture	Maintenance of Parks and environment	Marble Hall Leeufont ein Elandskraal Regae Rathoke			-	R 0.00	R 650 000	R 675 000	R 700 000	-			EPMLM
BS 115	Streets	Grading of roads	EPMLM			Kilometer of roads graded	1300km	R1 732 025	R 1 835 947	R1 946 103	R 2 062 870	-		EPMLM
BS 116	Streets	Repairing of base and surface patches	EPMLM			M ² of base and surface patched	1200 m ²							EPMLM
BS 117	Streets	Cleaning of stormwater structures	EPMLM			KM of stormwater drains and channels cleaned	52.7km							EPMLM
BS 118	Streets	Road marking	EPMLM			KM of surfaced roads marked	137km							EPMLM
BS 119	Aerodrome	Maintenance of Marble Hall Aerodrome	EPMLM			Number of Aerodrome Maintained	1	-	-	1,000,000.00	-	-		EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022		
SANITATION (REFUSE)														
BS120	Machinery and equipment	Procure bins and communal bins for refuse collection for the four villages/ Extension of refuse collection to villages to extend service delivery to communities	Regae, Dichoeun g Matlerek eng , Phetwane	Improve community well-being through provision of accelerated basic service delivery	Improved access to basic services	Number of bins purchased	5	540,000.00	0.00	0.00	-	-		EPMLM
BS121	Machinery and equipment	Formalization of recycling to adhere to waste act	Marble Hall			Number of recycling equipment purchased	1		R 180 000	R 200 000	R220 000	R 250 000		EPMLM
BS122	Upgrading and maintenance of Landfill site	Covering of waste at landfill to comply with permit	Marble Hall			Number of plan to be developed for the loosening of gravel for covering	1	250,000.00	265,000.00	270,000.00	-	-		EPMLM
BS123	Fencing of access road	Repair fencing at landfill to comply with permit	Marble Hall			Number of metres of fencing repaired at the access road to landfill site	2 km	0.00	0.00	0.00	-	-		EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022		
BS124	Dumping Site and street bins	External audit of Landfill site in line with legislation	Marble Hall	Improve community well-being through provision of accelerated basic service delivery	Improved access to basic services	Number of external audit for landfill site	1	324,000.00	343,440.00	364,046.40	-	-		EPMLM
BS125	Procure service provider for assessment of material needed and to procure service provider for cell development	New cell development at landfill site in line with legislation	Marble Hall			Number of cell development at the landfill site	1	0.00	0.00	0.00	-	-		EPMLM
BS126	Installation of weighbridge	Provision of weighbridge in line with the waste act	Marble Hall			Number of weighbridge installed at the landfill site	1	0.00	0.00	0.00	-	-		EPMLM
BS127	Built 2 new toilet blocks at identifies parks	Provision of ablution facilities at parks	Marble Hall			Number of toilet blocks built in parks	-	0.00	0.00	0.00	-	-		EPMLM
BS128	Landscaping and greening project	Beautification of Town in line with the Landscaping Master plan	Marble Hall			Number of landscaping and greening project implemented	1	1,000,000.00	1,335,422.00	1,909,110.00	-	-		EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022		
BS129	Built one recreational facility	Provision of recreational facilities in Communities	Matlerekeng	Improve community well-being through provision of accelerated basic service delivery	Improved access to basic services	Number of recreational facilities built	1	0.00	0.00	0.00	-	-		EPMLM
BS130	Develop 2 parks with full facilities	Provision of parks in communities	Elandskrans / Doornlaagte			Number of parks developed	2	0.00	0.00	0.00	-	-		EPMLM
BS131	Machinery & Equipment	To purchase new Machinery TLB	Marble Hall			Number of TLB purchased	1	1,300,000.00	R 0 00	R 0 00	-	-		EPMLM
BS132	Machinery & Equipment	Purchase of Parks equipment/ Procure 20 ride on mower bushcutters	Marble Hall			Number bush cutters purchased	20	R 160 000	0.00	0.00	-	-		EPMLM
BS133	Implementation of Landscaping master plan	Landscaping	Marble Hall			Implementation of Plan		0.00	0.00	0.00	-	-		EPMLM
CEMETERIES														
BS134	Fencing of cemeteries	Fencing of cemeteries	All wards	Improve community well-being through provision of accelerated	Improved access to basic services	Number of cemeteries fenced with EPWP employees	7	710,000.00	752,600.00	510,000.00	-	-		EPMLM
BS135	Building of toilets and storerooms	Provision of facilities at Marble Hall	Marble Hall			Number of facilities built at new cemetery	1	0.00	300,000.00	0.00	-	-		EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022		
	at the new cemetery	new cemetery		basic service delivery										
BS136	Library for Elandskraal	Provide library facilities to Elandskraal community	Elandskraal			Number of libraries provided to Elandskraal	1	0.00	0.00	0.00	-	-		EPMLM
BS137	Repair visually impaired equipment	Repair equipment in Library	Marble Hall			Number of visually impaired equipment repaired	1	0.00	0.00	0.00	-	-		EPMLM
HIV and AIDS PROGRAMMES														
BS138	Programmes, Events and Meetings	LAC,DAC,WAC Meetings To have LAC functional structures	Marble Hall	Improved social well-being	Safe, healthy empowered communities	Number of LAC meetings	4	27,500.00	28,100.00	27,986.00	-	-		EPMLM
BS139	awareness campaigns	Conduct HIV /Aids Awareness campaigns	All wards				Number of awareness campaigns	4	45,000.00	47,700.00	49,900.00	-	-	
SAC														
BS140	Mayor's cup	To promote sport through Mayors cup	All wards	Improved social well-being	Safe, healthy empowered communities	Number of mayors cup events	1	150,000.00	106,000.00	112,360.00	-	-		EPMLM
BS141	Mayor marathon	To promote athletics through Mayors Marathon	All wards				Number of Mayors marathon events held	1	100,000.00	63,600.00	67,416.00	-	-	

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022		
BS142	Heritage day celebration	To have local Heritage day celebrations	All wards	Improved social well-being	Safe, healthy empowered communities	Number of heritage events held	1	65,000.00	70,000.00	75,000.00	-	-		EPMLM
BS143	Diturupa	To have a successful Diturupa festival on 2 January 2018	Tsikanos hi			Number of festivals held	1	210,000.00	220,000.00	230,000.00	-	-		EPMLM
BS144	Beauty pageant events	To organize an Ephraim Mogale Beauty pageant	All wards			Number of beauty pageants held		0.00	0.00	0.00	-	-		EPMLM
BS145	IMMSA MEMBERS HIP	Participation of officials in sport games	Local			Number of games participated in by employees	2	20,000.00	16,500.00	17,000.00	-	-		EPMLM
BS146	Promotion of SAC	To enhance Club development	All wards			Number of club development federations supported		75,000.00	78,000.00	80,000.00	-	-		EPMLM
BS147	Resurfacing of Tennis Courts	To rehabilitate tennis court and maintenance of the surroundings	EPMLM			Number of tennis courts resurfaced	01	0.00	0.00	0.00	-	-		EPMLM
BS148	Local indigenous games events	To held Indigenous games	All wards			Number of local indigenous games held		0.00	0.00	0.00	-	-		EPMLM

TRAFFIC

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022		
BS149	Arrive alive	To conduct Arrive alive campaigns	Marble Hall	Improved social well-being	Safe, healthy empowered communities	Number of arrive alive campaigns	8	13,200.00	14,520.00	15,972.00	-	-		EPMLM
BS150	Vehicles	Procurement of two traffic vehicles	Marble Hall			Number of traffic vehicles purchased	2	600,000.00	0.00	0.00	-	-		EPMLM
BS151	Palisade fencing	Repair fence and vehicle gate at DLTC	Marble Hall			Number of meters of palisade fence installed	100	0.00	0.00	0.00	-	-		EPMLM
BS152	New Entrance-Boom Gates	Installation of New entrance-boom gate	Marble Hall			Number of boom gates installed	01	0.00	0.00	0.00	-	-		EPMLM
BS153	Extension of offices(cubicles)	Secure cashiers at DLTC	Marble Hall			Number of cashiers cubicles installed	5	0.00	0.00	0.00	-	-		EPMLM
BS154	Extension of services	Extension of Licensing services	Elandskraal			Number of Licensing services extended		0.00	0.00	0.00	-	-		EPMLM
BS155	Learners License Software	Learners License Software	Marble Hall				1	200,000.00	220,000.00	242,000.00	-	-		EPMLM
BS156	Machinery & Equipment (Speed Camera +Fire arm)	Procure speed camera	All			Number of cameras	1	300,000.00	0.00	0.00	-	-		EPMLM
DISASTER MANAGEMENT														
BS157	DISASTER AWARENESS			Improved social well-being	Safe, healthy empowered	Number of Disaster awareness held		96,000.00	101,760.00	107,865.60	-	-		EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022		
BS158	DISASTER MANAGEMENT				d communities			106,000.00	112,360.00	119,101.60	-	-		EPMLM
LOCAL ECONOMIC DEVELOPMENT: GROW THE ECONOMY AND PROVIDE LIVELIHOOD SUPPORT														
LED01	LED Support	Ensure economic growth in all sectors of the economy in order to curb unemployment and related negative issues	EPMLM	Grow the economy and provide livelihood support	Enhanced and sustainable local economy	Number of cooperatives trainings conducted	4	100,000.00	100,000.00	100,000.00	-	-		EPMLM
			EPMLM			Number of cooperatives supported with access to finance	12							EPMLM
LED02	LED forum	To foster intergovernmental relations with regard to LED issues	EPMLM			Number of LED forum meetings	4	30,000.00	35,000.00	3,000.00	-	-		EPMLM
LED03	LED Summit	To foster intergovernmental relations with regard to LED issues	EPMLM			Number of LED Summits	1	100,000.00	100,000.00	110,000.00	-	-		EPMLM
LED04	Establishment of Tourism Association	To improve the relationship with tourism product owners and	EPMLM			Number of Tourism Associations established	1	R0.00	R0.00	R0.00	R0.00	R0.00		EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022		
		exploit the opportunities thereof		Grow the economy and provide livelihood support	Enhanced and sustainable local economy									
LED05	Updated cooperatives database	To ensure sufficient information for all cooperatives	EPMLM			Number of database developed	1	R0.00	R0.00	R0.00	R0.00	R0.00		EPMLM
LED06	Effective CWP Local Reference Forum	To ensure proper management of CWP in all communities	EPMLM			Number of LRC meetings	4	R0.00	R0.00	R0.00	R0.00	R0.00		EPMLM
LED07	EPWP Expense	Job creation EPWP initiatives:	EPMLM			Number of EPWP jobs created	328	1,447,000.00	-	-	-	-		EPMLM
LED08	Tourism initiatives	Job creation Tourism initiatives	EPMLM			Number of businesses accessed tourism indaba	2	R0.00	R0.00	R0.00	R0.00	R0.00		EPMLM
LED09	Approved marketing strategy	Approved marketing strategy	EPMLM			Number of marketing strategies developed	-	R0.00	R0.00	R0.00	R0.00	R150,000		EPMLM
LED10	LED Strategy	To update the LED strategy	EPMLM			Number of LED strategies developed	-	350,000.00	100,000.00	R0.00	-	-		EPMLM
LED11	LED Projects Awards	To encourage small businesses to improve business ethics	EPMLM			Number of LED Awards conducted		15,000.00	35,000.00	40,000.00	-	-		EPMLM
LED12	Fashion Show	To promote fashion designing	EPMLM			Number of fashion shows held	-	R0.00	R0.00	R100,000	R150,000	R200,000		EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Fund ing	Impleme ntation Agent
								2017 -2018	2018- 2019	2019 -2020	2020 -2021	20 21- 202 2		
LED13	Marketing	To profile the LED initiatives	EPMLM	Grow the economy and provide livelihood support	Enhanced and sustainable local economy	Number of LED initiatives profiled	-	R 0 00	R0.00	R250 000	R250 000	R25 0 000		EPMLM
LED14	Social Responsibility Programs	To improve the public private partnership	EPMLM			# of quarterly reports submitted to Council with respect to the implementation of Social Labour Plan (SLP) and Corporate Social Investment (CSI) programmes of Mining Companies	4	R 0 00	R 0 00	R 0 00	R 0 00	R 0 00		EPMLM
FINANCIAL VIABILITY: BECOME FINANCIALLY VIABLE														
FV01	Data Cleansing	To perform data Cleansing	EPMLM	Become Financially Viable	Increased generation of own revenue and sufficient reserves for investment into communities. Reduced grant dependenc y	Number of consumer accounts updated	2000	R0.00	R0.00	R0.00	-	-		EPMLM
FV02	Revenue enhancement	Undertake campaign for consumers to opt mms and email transmission of invoices	EPMLM			% progress on revenue collected	40%	R0.00	R 0 00	R 0 00	-	-		EPMLM
FV03	Creditors payments	Report on any identified invoices not paid within 30 days to council.	EPMLM			All invoices paid within 30 days timeframe.	4 reports	R0.00	R 0 00	R 0 00	-	-		EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022		
FV04	Payments of salaries	Transfer the administrative function of payroll to Human Resource and enforce the approved council related policy.	EPMLM	Become Financially Viable	Increased generation of own revenue and sufficient reserves for investment into communities. Reduced grant dependency	Payments of Salaries by 25 th of every month.		82,321,364.75	86,677,807.33	92,623,416.77	-	-		EPMLM
FV05	Compilation of annual and adjustment budget	Acquire budget compilation system and Prepare budget process plan for approval by 31 st August 2016.	EPMLM			Approved budget and adjustment budget		R 0 00	R 0 00	R 0 00	-	-		EPMLM
FV06	Compilation of In Year reports	Appointment of service providers on a three year period for AFS and FAR and Split roles of Reporting and Budgeting within BTO.	EPMLM			Number of Monthly and quarterly reports submitted to council		R 0 00	R 0 00	R 0 00	-	-		EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022		
FV07	Implementation of SCM regulations and policies	Develop a procurement plan and linking of database to the financial system and also develop SCM procedure manual. Bid Committees should sit on a weekly basis	EPMLM	Become Financially Viable	Increased generation of own revenue and sufficient reserves for investment into communities. Reduced grant dependency	Number of SCM quarterly reports and procurement plan	4 reports submitted to Council	R0.00	R 0 00	R 0 00	-	-		EPMLM
FV08	GAMAP/G RAP Asset Register	Make provision for the personnel to deal with asset management and Appointment of service provider for 36 months to develop the asset register and transfer skills to the	EPMLM			GRAP Compliance Register in Place	1	3,373,980.00	3,579,792.78	3,798,160.14	-	-		EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent	
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022			
		designated personnel.		Become Financially Viable	Increased generation of own revenue and sufficient reserves for investment into communities. Reduced grant dependency										
FV09	Fleet Management	To safeguard and monitor the usage of municipal vehicles.	EPMLM			To safeguard and monitor the usage of municipal vehicles.	1 Policy approved by 31 August 2016	0.00	0.00	0.00	-	-			EPMLM
FV10	AFS	To ensure submission of credible AFS	EPMLM			To ensure submission of credible AFS	1 Set AFS submitted by 31 August 2016	3,405,810.00	1,500,000.00	1,591,500.00	-	-			EPMLM
FV11	FMG grant	To ensure expenditure of Financial management grant	EPMLM			To ensure expenditure of Financial management grant	100% Expenditure	1,645,000.00	1,900,000.00	2,160,000.00	-	-			EPMLM
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT: DEVELOP PARTNERSHIPS															
MTOD01	Employment Equity	Compliance with Employment Equity	EPMLM	Develop and retain skilled and capacitated workforce	Effective and efficient workforce focused on service delivery	Number of EE Plan developed	1	30,000.00	31,800.00	33,708.00	-	-		EPMLM	
		Number of people employed in accordance with EE Plan				68									
	Employment Equity	Employment Equity Committee				Number of EE Committee meetings held	4								

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022		
MTOD02	Human Resource Staffing	To ensure that all budgeted vacant	EPMLM	Develop and retain skilled and capacitated workforce	Effective and efficient workforce focused on service delivery	Number of budgeted post filled	68	0.00	0.00	0.00	-	-		EPMLM
MTOD03	Training Courses	Skills development of Councillors,	EPMLM			Number of workforce trained and skilled.	50	R700 000	R742 000	R786 520	-	-		EPMLM
MTOD04	Occupational Health and Safety	To ensure safe working environment	EPMLM			Number of reports on addressed identified non-compliant issues per quarter developed.	4	250,000.00	265,000.00	280,900.00	-	-		EPMLM
MTOD05	Employee programmes	Provide employees with wellness programs and support	EPMLM			Number of EAP reports for programs implemented	2	300,000.00	318,000.00	337,080.00	-	-		EPMLM
MTOD06	Employee Merit Awards	To maximize staff capacity and productivity	EPMLM			Number of reports for staff awards	01	R120 000.00	R127 200	R134 832	-	-		EPMLM
MTOD07	Top learners Awards	To maximize learners capacity and increase economy	EPMLM			Number of reports for learners awards	01	84,800.00	89,888.00	95,281.28	-	-		EPMLM
MTOD08	Labour Forum	To ensure sound labour relations through participation of LLF members	EPMLM			Number of LLF meetings held	04	0.00	0.00	0.00	-	-		EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent	
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022			
MTOD09	Human Resource Strategy	To ensure that HR policies gap is closed for proper staff management	EPMLM	Develop and retain skilled and capacitated workforce	Effective and efficient workforce focused on service delivery	Number of policies; processes and prescripts developed and reviewed	12	0.00	0.00	0.00	-	-		EPMLM	
MTOD10	Placement of staff process	To place and align staff with functions for proper municipal functioning	EPMLM			Number of Approved revised organizational structure with placed staff developed	1								EPMLM
MTOD11	Review of organizational structure	To review the organizational structure for proper functioning of the municipality	EPMLM			Number of Approved revised organisational structure with placed staff developed	1								EPMLM
MTOD12	Rental of Clocking system	To have proper control and management of utilization of official time	EPMLM			Number of Lease Agreement and SLA developed	1	120,768.36	128,014.46	135,695.33	-	-			EPMLM
MTOD13	Job Evaluation	To close the salary-disparities by having all jobs evaluated	EPMLM			Number of Signed Job Descriptions developed	157	371,000.00	393,260.00	416,855.60	-	-			EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022		
MTOD14	Bursary fund: Community	To train and prepare youth to be employable for economic development	EPMLM	Develop and retain skilled and capacitated workforce	Effective and efficient workforce focused on service delivery	Number of community bursaries allocated	20	901,000.00	955,060.00	1,012,363.60	-	-		EPMLM
MTOD15	Bursary fund: staff	To increase the capacity and productivity of staff	EPMLM			Number of staff bursaries allocated	15	300,000.00	318,000.00	337,080.00	-	-		EPMLM
MTOD16	Records management	To ensure proper record keeping and management by June 2017.	EPMLM			Number of quarterly reports on record keeping and management compiled	4 x quarterly reports on record keeping and management compiled	650,000.00	369,360.00	406,296.00	-	-		EPMLM
MTOD17		To ensure that physical files are safely kept at an off-site archive by June 2017.	EPMLM			Number of quarterly reports on archived records compiled	4 x quarterly reports on archived records compiled							EPMLM
MTOD18		To Procure Council Committee system for proper management of items development and submission	EPMLM			Number of Council committee management system installed	1 x Council committee management system installed.							EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent	
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022			
		to Council and its committees by June 2017.		Develop and retain skilled and capacitated workforce	Effective and efficient workforce focused on service delivery										
MTOD19	Customer care	To promote customer in a coordinated manner by June 2017.	EPMLM			Number of quarterly customer services reports compiled	4 x of quarterly customer services reports compiled	R0.00	370,272.00	R0.00	-	-			EPMLM
MTOD20	Maintenance of fire detectors.	To ensure maintenance of the installed systems by June 2017.	EPMLM			Number of quarterly reports on maintenance of fire detectors compiled.	4 x quarterly reports on maintenance of fire detectors compiled.	24,192.00	26,127.36	28,217.54	-	-			EPMLM
MTOD21	Rental fees: Mach & equipment	Reprographic services to ensure availability of functional copier machines and desktop printers by June 2017.	EPMLM			% of functional rented copier and desktop printers available	100% functional rented copier and desktop printers available	1,030,266.47	1,092,082.45	1,157,607.40	-	-			EPMLM
MTOD22	Purchase of furniture	To ensure 100% procurement of office furniture by June 2017.	EPMLM			% of office furniture procured.	100% office furniture procured	R0.00	R0.00	R0.00	-	-			EPMLM
MTOD23	Programming	To provide a stable telecommuni	EPMLM			Number of quarterly reports compiled on network performance	4 x quarterly reports compiled on	1,998,819.74	2,118,748.92	2,245,873.86	-	-			EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent	
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022			
		ation network by June 2017.		Develop and retain skilled and capacitated workforce	Effective and efficient workforce focused on service delivery		network performance								
MTOD24	DEVELOPMENT OF ICT FRAMEWORK	To enhance the planning & processes of the ICT section	EPMLM			Approved framework	ICT	1 x ICT framework	550,000.00	0.00	0.00	-	-		EPMLM
MTOD25	Purchase of Printers	To ensure availability of ICT equipment	EPMLM			% procured of Printers		100% procured of Printers	50,000.00	R53,000.00	R56,180.00	-	-		EPMLM
MTOD26	Purchase of Computers	To ensure availability of ICT equipment	EPMLM			% procured of Computers		100% procured of Computers	R65,000.00	R68,900.00	R73,034.00				EPMLM
MTOD27	ICT infrastructure	To provide a secure IT infrastructure that provide appropriate levels of data, in all municipal offices by June 2017.	EPMLM			Number of quarterly reports on ICT infrastructure performance compiled		4 x quarterly reports on ICT infrastructure performance compiled	R0.00	R1 972 319.74	R2 090 658.92	-	-		EPMLM
MTOD28	Business Continuity	To ensure business continuity by June 2017.	EPMLM			Number of quarterly reports on regular Backups compiled		4 x quarterly reports on regular Backups achieved compiled	R0.00	R1 972 319.74	R2 090 658.92	-	-		EPMLM
MTOD29	ICT Licenses	To ensure renewal of ICT Licenses	EPMLM			Number of licenses renewed		4 x types of licenses renewed	623,240.98	660,635.44	700,273.57	-	-		EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent	
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022			
		by June 2017.		Develop and retain skilled and capacitated workforce	Effective and efficient workforce focused on service delivery		(Microsoft, Antivirus, Firewall, Collaborator)								
MTOD30	Server room maintenance	To ensure proper maintenance of the server room by June 2017.	EPMLM			Number of compiled quarterly report on maintenance of the server room	4 x compiled quarterly report on maintenance of the server room	100,000.00	0.00	0.00	-	-			EPMLM
MTOD31	Website Hosting	To ensure continued hosting and management of the website by SITA by June 2017.	EPMLM			% of hosting and management of the website by SITA	100% hosting and management of the website by SITA	82,500.00	87,450.00	92,697.00	-	-			EPMLM
MTOD32	Installation of UPS	To provide backup power to prevent damages to on desktop computers because of power surge by June 2017.	EPMLM			Number of procured and installed Uninterrupted Power Supply	70 x procured and installed Uninterrupted Power Supply.	MSIG Grant	MSIG Grant	MSIG Grant	MSIG Grant	MSIG Grant			EPMLM
MTOD33	Legal Fees	To ensure that policies comply with legislations.	EPMLM			Number of policies developed in line with legislation.	12	3,498,000.00	3,707,880.00	3,930,352.80	-	-			EPMLM
MTOD34	By-laws confirmatio	To ensure that By-laws	EPMLM			Number of By-laws received for	1								EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent	
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022			
	n and publishing	are compliant to legislations and are published		Develop and retain skilled and capacitated workforce	Effective and efficient workforce focused on service delivery	confirmation and published									
MTOD35	Legal matters	To advise and facilitate representation on legal matters	EPMLM			Number of legal advice given and the status of cases received and attended to.	12 reports								EPMLM
MTOD36		To assist with the development and maintenance of Service Level Agreement	EPMLM			Number of Service Level Agreement developed and duly signed.	12 reports								EPMLM
MTOD37	IDP Process	To guide the municipality towards achieving its vision and service delivery obligations	EPMLM			Credible IDP approved by Council by 31 May	01	R 300 000 00	R337,080.00	R357,304.08	-	-			EPMLM
MTOD38	Strategic Planning Session	To guide the municipality towards achieving its vision and service delivery obligations	EPMLM			No. of strategic planning session held	01	R 300 000 00	R337,080.00	R357,304.08	-	-			EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent	
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022			
MTOD39	Performance Assessments	To provide performance review of directors /senior managers to ensure accountability to council	EPMLM	Develop and retain skilled and capacitated workforce	Effective and efficient workforce focused on service delivery	No. of performance review for section 54/56 conducted	04	0.00	0.00	0.00				EPMLM	
MTOD40	Performance management system	To procure a performance management system.	EPMLM			Number of PMS system procured	01	R530 000	561,800.00	595,508.00					EPMLM
MTOD41	PMS Quarterly Lekgotla	To improve the capacity of the municipality	EPMLM			Number of PMS Quarterly Lekgotla reports	04	R60,000.00	R71,460.96	R75,748.62					EPMLM
MTOD42	Review performance management Framework	To improve the capacity of the municipality	EPMLM			Number of performance management Framework reviewed	01	0.00	0.00	0.00					EPMLM
GOOD GOVERNANCE: BUILD EFFECTIVE AND EFFICIENT ORGANIZATION															
GG01	Special Programs	To ensure the maximum participation of designated groups in the activities of special programs	EPMLM	Sound Governance through effective oversight	Public confidence through an unqualified audit opinion	Number of Special Programs held.	12	265,000.00	280,900.00	297,754.00	-	-	Special Programs	EPMLM	

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent	
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022			
		within the municipality		Sound Governance through effective oversight	Public confidence through an unqualified audit opinion										
GG02	Public participation	To intensify community participation in the municipal activities	EPMLM			Number of public participation held	4 public participation	636,000.00	674,160.00	714,609.60	-	-			EPMLM
GG03	Ward committee support	To ensure the maximum participation of ward committees	EPMLM			Number of Ward Committees meetings held	192 Ward Committees meetings	1,038,800.00	1,101,128.00	1,167,195.68					EPMLM
GG04	Mayoral programme: Youth development	To develop programs to ensure effective participation of young people in the activities of the municipality	EPMLM			Number of Youth Participation held	8 Programs on various activities implemented	137,428.55	145,674.26	154,414.72	-	-			EPMLM
GG05	Municipal Newsletter	To inform the community about municipal activities	EPMLM			Number of newsletters published	4 newsletters published	281,500.00	298,390.00	316,293.40	-	-			EPMLM
GG06	Mayoral Donations	Donation to need and Awards best	EPMLM			Number of Mayoral donations done	-	185,500.00	196,630.00	208,427.80	-	-			EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent	
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022			
		performing Schools and learners		Sound Governance through effective oversight	Public confidence through an unqualified audit opinion										
GG07	Council and MPAC functionality	Functionality of Exco, MPAC and Council Structures	EPMLM				Number of council and MPAC functionality meetings held	-	R0.00	R200 000.00	R212 000.00	-	-		EPMLM
GG08	Training of Councillors	Skills Development and training of Councillors	EPMLM				Number of councillors to be trained	32	212,000.00	224,720.00	238,203.20	-	-		EPMLM
GG09	Traditional Leaders Allowances	Allowances given to Traditional Leaders attending meetings	EPMLM				Number of Traditional Leaders Allowances allocated		R0.00	R54 000.00	R57 240.00	-	-		EPMLM
GG10	Internal audit	Auditing services	EPMLM				No of risk based audit reports issued to clients (auditee) and subjected to audit committee review	14 risk based audit reports	500,000.00	550,000.00	650,000.00	-	-		EPMLM
GG11	Audit of Performance Information (AOPI)	Auditing performance information as per MSA 45	EPMLM				No of AOPI audit reports issued to clients (auditee) and subjected to audit committee review	4 audit of performance information reports	0.00	0.00	0.00	-	-		EPMLM
GG12	Operation Clean Audit (OPCA) – Audit Improvement	Developing and implementing audit improvement plan based	EPMLM				No of findings addressed as per the audit improvement action plan (reduced AGSA findings)	4 Action Plan implementation progress reports	0.00	0.00	0.00	-	-		EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent	
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022			
	nt Action Plan	on AGSA finings		Sound Governance through effective oversight	Public confidence through an unqualified audit opinion										
GG13	OPCA - Follow-Up audit on AGSA finings	Making follow-up on AGSA finings to ensure implementation of recommendations	EPMLM			No of follow-up audit reports	4 follow-up audits report	0.00	0.00	0.00	-	-			EPMLM
GG14	Audit, performance & risk committees	OPCA- Reviewing Annual Financial Services before submission to AGSA by internal audit & Audit Committee	EPMLM			Report on the review of the AFS	2 reports 1 by Internal Audit 1 by Audit Committee	650,000.00	780,000.00	780,000.00	-	-			EPMLM
GG15		Quarterly and Special Audit & Performance Committee meetings	EPMLM			No of Audit & Performance Committee Meetings held	6 meetings 4- ordinary 2- special								EPMLM
GG16	Municipality's risk management profile	Risk assessment workshops to identify and assess risks	EPMLM			No of approved risk registers in place.	2-risk registers 1-Strategic 1-Operational	0.00	0.00	0.00	-	-			EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022		
		affecting the municipality		Sound Governance through effective oversight	Public confidence through an unqualified audit opinion									
GG17	Fraud Risk Assessment	Risk assessment workshops to identify and assess fraud risks affecting the municipality	EPMLM			No of risk mitigating activities implemented as per risk management action plan	4 progress reports on the implementation of risk management action plan	0.00	0.00	0.00	-	-		EPMLM
GG18			EPMLM			Approved fraud risk register in place	1	0.00	0.00	0.00	-	-		EPMLM
GG19	Anti-fraud awareness workshops/campaigns	Awareness workshops on fraud and corruption matters	EPMLM			No of anti-fraud and corruption awareness campaigns held	4	0.00	0.00	0.00	-	-		EPMLM
GG20	Risk Committee Meetings	Quarterly and Special risk Committee meetings	EPMLM			No of Risk Committee Meetings held	4	0.00	0.00	0.00	-	-		EPMLM
GG21	Security personnel service provider	Personnel security for safeguarding of municipal properties and assets(This includes Acquire Guard officers for community halls through	EPMLM			No of municipal properties safe-guarded(provided personnel security)	19	3,700,000.00	4,100,000.00	4,395,000.00	-	-		EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium term expenditure framework					Funding	Implementation Agent	
								2017-2018	2018-2019	2019-2020	2020-2021	2021-2022			
		EPWP program)		Sound Governance through effective oversight	Public confidence through an unqualified audit opinion										
GG22	EPWP – Guard Officers for community halls	Acquire Guard officers for community halls through EPWP program	EPMLM			No of community halls safe-guarded(provided personnel security)	10	280,000.00	300,000.00	300,000.00	-	-			EPMLM & EPWP
GG23	Security Intelligence services	Security advisory services for municipality	EPMLM			No of Security advisory reports issued	2	0.00	0.00	0.00	-	-			EPMLM
GG24			EPMLM			Security Awareness Campaigns	4	0.00	0.00	0.00	-	-			EPMLM
GG24	Surveillance Cameras for the workshop		EPMLM			Number of Surveillance Cameras system installed at the workshop	1	100,000.00	0.00	0.00	-	-			
GG24	Physical security upgrade		EPMLM			% of Physical security upgrade done as per security upgrade plan	100%	200,000.00	200,000.00	140,000.00	-	-			

2. SECTOR DEPARTMENTS PROJECTS 2017/18

2.1 SEKHUKHUNE DISTRICT MUNICIPALITY

MEASURABLE OBJECTIVE	STRATEGY	PROJECT	BACKLOG	BASELINE 2016/2017	INDICATORS	ANNUAL TARGET 2017/2018	BUDGET 2017-2018	BUDGET 2018/19	BUDGET 2019/2020	FUNDER /BENEF ACTOR
To construct 2.8km of pipeline by June 2018.	By facilitating the approval of final design by DWS By appointing the contractor	Keerom Water Supply	519hh	Groblerdsdal WTW and Moutse bulk pipeline in progress.	Kilometers of pipeline constructed	2.8km Kilometers of pipeline constructed	3 000 000	-	-	WSIG
To construct 3.2km of pipeline by June 2018.	By facilitating the approval of final design by DWS By appointing the contractor	Rathoke Bulk Water Supply	5361hh	Groblerdsdal WTW and Moutse bulk pipeline in progress.	Kilometers of pipeline constructed	3.2km Kilometers of pipeline constructed	3 000 000	-	-	WSIG
To Install 450 household meters at Letebejane by June 2018.	By facilitating the approval of final design by DWS By appointing the contractor	Letebejane Water meters installation	1559hh	The village is fully reticulated supplied water for 24hrs without payment.	No household meters installed	450 household meters Installed.	3 000 000	-		WSIG
To construct 1 020 VIP Sanitation units by June 2018 within Ephraim Mogale Municipality	By establishing project steering committee. By conducting monthly progress meeting with stakeholders	VIP Sanitation programme phase 2.2	160 000 HH	15 180 VIP Units constructed	No of VIP sanitation units constructed	1 020 VIP Sanitation units constructed	25 000 000	425 000 000		MIG

2.2 ESKOM

Project Name	Municipality Code & Name	District Council	Province	Project Type	DoE TOTAL Planned CAPEX Incl VAT 2017/2018	TOTAL Planned Connections 2017/2018
Ephraim Mogale Pre Eng	LIM471_Ephraim Mogale	DC47_Sekhukhune	Limpopo	Pre Engineering	R 342,000.00	
Ephraim Mogale Infills	LIM471_Ephraim Mogale	DC47_Sekhukhune	Limpopo	Infills	R 3,961,500.00	695
Farm Dweller H	LIM471_Ephraim Mogale	DC47_Sekhukhune	Limpopo	FDH	R 387,500.82	25
Moomane	LIM471_Ephraim Mogale	DC47_Sekhukhune	Limpopo	Household	R 1,311,000.00	34
Tshikanosi	LIM471_Ephraim Mogale	DC47_Sekhukhune	Limpopo	Household	R 700,557.36	22

Manapyane-Ext	LIM471_Ephraim Mogale	DC47_Sekhukhune	Limpopo	Household	R 1,646,516.82	52
Moganyaka Area	LIM471_Ephraim Mogale	DC47_Sekhukhune	Limpopo	Household	R 2,400,988.20	61
Mohlotsi	LIM471_Ephraim Mogale	DC47_Sekhukhune	Limpopo	Household	R 1,026,000.00	21
Seriting ext	LIM471_Ephraim Mogale	DC47_Sekhukhune	Limpopo	Household	R 798,000.00	16
Mabitsi B	LIM471_Ephraim Mogale	DC47_Sekhukhune	Limpopo	Household	R 1,368,000.00	36
Mmakgatle ext	LIM471_Ephraim Mogale	DC47_Sekhukhune	Limpopo	Household	R 741,000.00	15

2.3 DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM

SEKHUKHUNE AGRI PARK PROJECT LIST

DM	LM Name	Implementing Agent					Project Description	Location of Project		Commodity	Impact		Cost of project 17/18	Cost of project 18/19	Cost of project 19/20	Project start date	Project end date	Proposed Monitoring Mechanism
		PDA/DAFF	DRD LR	D M	L M	Agrihub code		FPSU code	# hectares		# Jobs							
REID PROJECTS																		
Greater Sekhukhune	Ephraim Mogale		X			Tshotshetsa Lerotse Co-operative Dichoeung	LM-AH02	LM-AH02-FPSU004	grain & cotton (production inputs and machinery)	100	50	R 1,000,000.00	R 2,000,000.00	R1 500 000.00	Apr-17	Mar-20	Regular visits by Project Officers	
	Ephraim Mogale		X			Matlala-Dichoeung Irrigation Scheme	LM-AH02	LM-AH02-FPSU004	grain & cotton (production inputs and machinery)	130	200	R 400,000.00	R 500,000.00	R1 500 000.00	Apr-17	Mar-20	Regular visits by Project Officers	
	Ephraim Mogale		X			Mankaba agric co-op	LM-AH02	LM-AH02-FPSU002	Vegetables (production inputs)	8	5	R 400,000.00	R 500,000.00	R800 000.00	Apr-17	Mar-20	Regular visits by Project Officers	
RID PROJECTS																		
	Ephraim Mogale		X			Elansdkraal irrigation scheme	LM-AH02	LM-AH02-FPSU004	Installation of 5x centre pivot	1000	10	R 2,000,000.00	R-	R-	Apr-17	01-Jun	Regular Visits by consulting engineers	
	Ephraim Mogale		X			Dichoeung (Tshotshetsa Lerotse)	LM-AH02	LM-AH02-FPSU004	Construction of a packhouse and a fence	100	10	R 3,000,000.00	R-	R-	Apr-17	01-Jun	Regular Visits by consulting engineers	
RECAP PROJECTS																		

Ephraim Mogale		X			Malekereng Co-op	LM-AH02	LM-AH02-FPSU002	Vegetables (production inputs, irrigation and machinery)	30	5	R 749,765	R 824,742	R 907,216	Apr-17	Mar-18	Monthly monitoring & evaluation site visits
Ephraim Mogale		X			Mapotong project	LM-AH02	LM-AH02-FPSU004	Vegetables (production inputs, irrigation and machinery)	50	5	R 500,000	R 550,000	R 605,000	Apr-17	Mar-18	Monthly monitoring & evaluation site visits
LDARD PROJECTS																
Ephraim Mogale	X				Phetwane	LM-AH02	LM-AH02-FPSU004	grains & fish (52	10	R 500,000.00	R-	R-	May-17	Feb-18	Project visit by agric advisors
Ephraim Mogale	X				Ephraim Mogale Vegetables	LM-AH02	LM-AH02-FPSU004	vegetables	20	12	R 150,000.00	R-	R-	May-17	Feb-18	Project visit by agric advisors
Ephraim Mogale	X				Ephraim Mogale Grains	LM-AH02	LM-AH02-FPSU004	grains	156	10	R 300,000.00	R-	R-	May-17	Feb-18	Project visit by agric advisors
Ephraim Mogale	X				Ephraim Mogale Poultry	LM-AH02	LM-AH02-FPSU004	poultry (production inputs)		6	R 250,000.00	R-	R-	May-17	Feb-18	Project visit by agric advisors
Ephraim Mogale	X				Rahlagane	LM-AH02	LM-AH02-FPSU004	grapes (construction of storeroom and ablution facility)	10	36	R 1,808,780.23	R-	R-	Jan-17	May-17	Site visits by Engineers Consulting Engineers& agric advisors
NARYSEC SKILLS DEVELOPMENT																
Ephraim Mogale	X				NARYSEC Skills Development			Plant production, Animal Production, Mechanisation, meat processing, small business and finance, Fruit packaging, water and waste			R 964,100.00	R 1,295,440.00	R 867,600.00	Apr-17	Mar-20	site visit and monitoring by College and Service Provider

2.4 LEDET - ENVIRONMENT

PROJECT NAME	PROGR AMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICI PALITY	PROJECT/PROGR AMME DURATION		TOTAL BUDGET	EXPENDITUR E TO DATE 2016/2017	MTEF FORWARD ESTIMATES		STATUS
						DATE START	DATE FINISH			2017 / 2018	2018 / 2019	
1.	Programme Name											
1.1 Green Municipality Competition	Environ ment Empowe rment	To promote implementation of the Green economy plan through awareness raising to Municipalities and other stakeholders	Assessment and auditing of the local municipalities performance in relation to Green economy	All	All Locals	July 2017	Novemb er 2017	R713 .000	None	R713	R755	Implemen tation
2.	Programme Name											
2.1 Environment Capacity building and awareness	Environ ment Empowe rment Services	Create environment legislations, trends and plans knowledge capacity to stakeholders	Conduct environment capacity building workshop and seminars in the District.	Sekhukhune	All	April 2017	March 2018	R60 000				
2.2 Development of Environment Management Framework	Environ ment Impact Manage ment	Compile information which will provide land use zonation priorities including sensitive environment areas to assist during land use developments decision making		Sekhukhune	All	April 2017	March 2018	R1.5				Planning phase
2.3Developm ent of Bioregional Plan	Biodiver sity Manage ment	Development of a Biodiversity management guiding tool for the district	Promote sustainable use and protection of biological resource.	Sekhukhune	All	April 2017	March 2018	R500000				Planning phase

2.5 DEPARTMENT OF PUBLIC WORKS, ROADS & INFRASTRUCTURE

PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALIT Y	LOCAL MUNICIPALITY	PROJECT/PROGRAMM E DURATION		TOTAL BUDGET	EXPENDITURE TO DATE 2016/2017	MTEF FORWARD ESTIMATES		STATUS
					DATE START	DATE FINISH			2017 / 2018	2018 / 2019	
Construction Management											
Facility Revitalization Grant	Makeepsvlei Clinic Upgrade	Clinic Upgrade	Sekhukhune	Marble Hall	2016/07/2 5	2017/09/2 5	R 25m	R 9.9m	R15.1m	R0	Construction
Roads Infrastructure											

PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE 2016/2017	MTEF FORWARD ESTIMATES		STATUS
					DATE START	DATE FINISH			2017 / 2018	2018 / 2019	
Routine Road Maintenance	Household Routine Maintenance at Ephraim Mogale Municipality	Household based Road Maintenance	Sekhukhune	Ephraim Mogale	June 2017	May 2018	R 12m	R 0.00	R 12m	R 13m	At Procurement stage
EPWP											
Empowerment Programme	Sekhukhune General Maintenance	EPWP	Sekhukhune	Sekhukhune	2-May-2017	13-Oct-2017	R 1,135,100	-	-	-	NEW

2.6 ROADS AGENCY LIMPOPO SOC LTD

PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE 2016/2017	MTEF FORWARD ESTIMATES		STATUS
					DATE START	DATE FINISH			2017 / 2018	2018 / 2019	
Upgrades and additions											
T630B	Tshikanosi to Malebitsa	Upgrade (gravel to tar)	Sekhukhune	Ephraim Mogale	01/04/2017	31/03/2020	127 500	843	10 000	12 500	Feasibility
Rehabilitation, renovations and refurbishments											
T697B	Arabie to Marble Hall (D2534)	Rehabilitation	Sekhukhune	Ephraim Mogale	01/04/2016	31/03/2017	34 501	29 600			Feasibility
Maintenance and repairs											
T852	Philadelphia Hospital to Marble Hall (D1948)	Maintenance	Sekhukhune	Ephraim Mogale	01/04/2014	31/03/2017	7 000		3 000	1 500	Feasibility
T909 (b)	Installation of road signs, road marking, traffic calming, fencing, solar street lights and pothole patching	Maintenance	Sekhukhune	Various	01/04/2017	31/03/2018	8 500		2 500	1 500	Feasibility
T911	Gravel roads improvement, using technology to support infrastructure delivery for gravel roads	Maintenance	Sekhukhune	Various	01/04/2017	31/03/2018	10 000		3 000	1 500	Feasibility

2.7 DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Project name	Programme	Municipality / District	New / Maintenance / Total Maintenance	Implementing Agent	Outputs	Implementation Period and Budget
Tompi Seleka - Small stock	CASP	Ephraim Mogale	Repair	LDARD	Repairing and renovation of small-stock structures	2500
Tompi Seleka Milking Parlour	CASP	Ephraim Mogale	Repair	LDARD	Upgrading of milking parlour	2557

Tompi Seleka Poultry	CASP	Ephraim Mogale	Repair	LDARD	Repairing and renovation of Poultry	2698
Tompi Seleka upgrade of Mzana cluster 2 hostel	CASP	Ephraim Mogale	Repair	LDARD	Repair and upgrade of Mzana cluster 2 Hostel (18 beds)	250
Tompi Seleka upgrade of Mzana cluster 4 hostel	CASP	Ephraim Mogale	Repair	LDARD	Repair and upgrade of Mzana cluster 4 hostel (18 beds)	250
Tompi Seleka Nursery	ES	Ephraim Mogale	Repair	LDARD	Repair of nursery	1 000
Rahlagane Table Grape	CASP	Ephraim Mogale	New	LDARD	Construction of ablutio facilities	1 020
Fish-Processing facility	CASP	Ephraim Mogale	New	LDARD	Completion of fish processing facility	5 369

2.8 DEPARTMENT OF SPORT, ARTS AND CULTURE

Local Municipality (Where each project will be taking place)	Project /Programme	BUDGET 2017-2020		
		Budget	Budget 2018-19	Budget 2019-20
All Local Municipalities	Artist workshop, Flea Market, Film Show and I can sing	R 820 000.00	R 820 000.00	R 820 000.00
Ephraim Mogale	Provision and maintenance of ICT equipment's at Marble Hall Library	R12 832. 00	R12 832. 00	R12 832. 00
Ephraim Mogale	Maintenance of existing library staff (x1 Library Assistant)	R 147 803.82	R 156 524.25	R 165 289.60
All Local Municipalities	Rural Sport Development programme capacity building	R106 000 per LM	R 112 254.00 per LM	R 118 000 per LM
Ephraim Mogale	Procurement of library materials	R 117 000.00	R 197 730.00	R 308 458.80
All Local Municipalities	Clubs support	R 531 000.00	R 562 329.00	R 593 000.00
All Local Municipalities	District Academy of sport support	R 730 000.00	R 773 070.00	R 816 000.00
Ephraim Mogale	Support to Municipal Indigenous games	R 35 000.00	R 37 065.00	R 39 000.00
Ephraim Mogale	Building recreation capacity (Eilandskraal Hub)	R 28 000.00	R 29 652.00	R 31 312.00

2. ANNUAL BUDGET FOR ASSESSMENT OF MUNICIPAL FINANCIAL STATUS 2017/18-2021-2022

Grants and Subsidies

The Municipality will receive the following Grants as per the Division of revenue Bill:-

ITEM DESCRIPTION	ADJUSTMENT BUDGET 2016/2017	DRAFT BUDGET 2017/2018	FORECAST 2018/2019	FORECAST 2019/2020
GRANTS & SUBSIDIES				
EQUITABLE SHARE	117,556,000.00	123,766,000.00	129,255,000.00	132,946,000.00
GRANT: MIG	31,917,000.00	44,810,000.00	35,775,000.00	37,670,000.00
GRANT: FINANCIAL MANAGEMENT	1,810,000.00	2,145,000.00	2,400,000.00	2,660,000.00
EPWP INCENTIVE GRANT	1,258,000.00	1,447,000.00	-	-
Total Grant & Subsidies	152,541,000.00	172,168,000.00	167,430,000.00	173,276,000.00

Investments

- Investment policy was adopted by council on 29 May 2014, the reviewed policy has been submitted for approval with other budget related policies for 2017/18 financial year.
- All investments will be made in line with the investment policy.
- On a quarterly basis the Chief Financial Officer submit to council report reflecting information on the council's investment portfolio, including the type of investment, interest rates, period of investment and a summary of the exposures to particular financial institutions. The CFO must submit once a year a certificate of compliance that no gifts, commission or other consideration was received for investments made.
- The CFO must keep an investment register for all investments made.
- The municipality is banking with the following institutions:
 - Absa - Primary Bank Account
 - Fnb - Grants Received
 - Nedbank - Investment

Audits

2014/2015	2015/2016	2016/2017
Disclaimer	Disclaimer	Qualified

The municipality has improved 2016/2017 audit opinion, after getting three years consecutive disclaimers. Action plan has been developed to improve the 2017/2018 audit opinion since the municipality obtained qualified opinion in 2016/2017 financial year.

Revenue Management

The municipality continues to render services which are legislated primarily by the Constitution of the Republic of South Africa and Municipal Finance Management Act and Legislations.

Municipal revenue comprises of own revenue and grants. Own revenue contribute more 47% of total revenue for 2017/2018 financial year. The municipality main sources of revenue are as follows,

- Property Rates;
- Electricity,
- Refuse as well as other income.

The municipal revenue across the board has increased by average of 6.1% in year under review. All the grants revenue is dealt with in terms of the requirement of DORA. The municipality apply indigent policy to cater for the indigent population of Ephraim Mogale Local Municipality.

Electricity and property rates remain the major source of own revenue for the municipality.

The only municipal service charges the municipality provide to the community is refuse removal. Water and sanitation has now been taken fully over by the District Municipality.

The outstanding debtors amounted to R 65.2 million during 2015/16 audit, the average payment rate is 82%. The municipality is implementing its Debt Management and Credit Control Policy using its own internal capacity and debt collector appointed by the municipality.

Revenue sources

Electricity and property rates remain the major source of own revenue for the municipality.

The only municipal service charges that municipality provide to the community is refuse removal. Water and sanitation has now been taken fully over by the District Municipality.

	Adjusted Budget 2016/17	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Revenue By Source				
Property rates	30,057,755	35,127,971	37,200,522	39,358,152
Service charges - electricity revenue	47,637,497	52,908,024	57,110,016	61,644,813
Service charges - refuse	4,359,567	4,968,405	5,261,541	5,566,710
Rental of facilities and equipment	143,498	151,965	160,454	169,884
Interest earned - external investments	6,534,678	6,933,293	7,342,358	7,277,134
Interest earned - outstanding debtors	4,747,068	5,036,639	5,333,801	5,643,161
Fines, penalties and forfeits	247,660	262,539	278,029	294,155
Licences and permits	3,121,158	3,181,453	3,369,158	3,564,570
Agency services	7,034,723	7,635,500	8,085,993	8,554,983
Transfers and subsidies	120,624,000	127,358,000	131,655,000	135,606,000
Other revenue	2,940,901	827,730	870,936	1,412,531
Gains on disposal of PPE	600,000			
Transfers and subsidies - capital	31,917,000	44,810,000	35,775,000	37,670,000
Total Revenue	259,965,505	289,201,519	292,442,808	306,762,093

Debtors Management

The municipality collect an average of 82% of revenue across the municipality however the challenge has always been always been the collection of historical debts. Debt collector has currently been appointed to deal with the situation. The municipality has positive liquidity ratio which means the municipality is able to honour its obligation in a period of 90 days without the challenge.

Billing

Billing system is in place at the municipality and marked improvement in the quality of billing statements has been observed. The municipality always starts by billing on a test system to avoid incorrect billing before billing on a live system.

Expenditure Management

The municipality is currently settling its creditors within 30 days after receipt of an invoice as required by the MFMA section 65(e) read with circular 49 issued by National Treasury. Currently municipal make payments on a daily basis to eradicate any possible backlogs. The municipality has also developed a centralized email to receive invoices to avoid any delays in paying those invoices.

Expenditure trend

Expenditure	2013/2014	2014/2015	2015/2016
Capital expenditure	168,264,595	178,873,710	248,255,847
Operations and maintenance expenditure	34,742,309	46,508,203	65,507,958
Total	203,006,904	225,381,913	313,763,805

There are six key factors that have been taken into consideration in the compilation of the 2017/21 MTREF:

- National Government macro-economic targets;
- The general inflationary outlook and the impact on Municipality’s residents and businesses;
- The impact of municipal cost drivers;
- The increase in prices for bulk electricity
- The increase in the cost of remuneration by 7.6%.
- The 82% average payment rate.

Capital Expenditure

Capital Expenditure - Functional	Adjusted Budget	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
Capital Expenditure				
<i>Governance and administration</i>	1,938,000.00	2,090,000.00	121,900.00	129,214.00
Executive and council	900,000.00	1,050,000.00		
Finance and administration	1,038,000.00	1,040,000.00	121,900.00	129,214.00
Internal audit	-			
<i>Community and public safety</i>	3,760,000.00	3,570,000.00	1,785,422.00	2,059,110.00
Community and social services	1,300,000.00	2,470,000.00	1,785,422.00	2,059,110.00
Sport and recreation	250,000.00			
Public safety	2,090,000.00	900,000.00		
Housing	120,000.00	200,000.00		
<i>Economic and environmental services</i>	57,957,309.40	50,535,000.00	57,438,053.00	49,997,826.00
Planning and development				
Road transport	57,957,309.40	50,535,000.00	57,438,053.00	49,997,826.00
Environmental protection				
<i>Trading services</i>	6,270,710.00	3,590,000.00	4,321,800.00	10,843,000.00
Energy sources	4,900,710.00	2,200,000.00	2,753,000.00	10,843,000.00
Waste management	1,370,000.00	1,390,000.00	1,568,800.00	
<i>Other</i>				
Total Capital Expenditure - Functional	69,926,019.40	59,785,000.00	63,667,175.00	63,029,150.00
Funded by:				
National Government	40,324,309.40	44,810,000.00	35,775,000.00	37,670,000.00
Transfers recognised - capital	40,324,309.40	44,810,000.00	35,775,000.00	37,670,000.00
Internally generated funds	29,601,710.00	14,975,000.00	27,892,175.00	25,359,150.00
Total Capital Funding	69,926,019.40	59,785,000.00	63,667,175.00	63,029,150.00

Total capital expenditure for 2017/2018: R 59 785 000.00

The Municipal Infrastructure Grant will fund 75% of capital expenditure and 25% will be funded from own in 2017/2018 financial year. Capital budget is highly financed by MIG over the MTREF.

Asset and Liability Management

Municipality has established asset management unit which will be fully functional in 2017/2018 financial year. Currently the unit is a key sub-function within the SCM division.

The unit is responsible to oversee the assets with total value of R860 Million at net book value.

The municipal asset register has the following key components;

1. Investment property
2. Community and infrastructure assets;
3. Movable assets;
4. Finance lease assets;
6. Heritage assets;
8. Land
9. And other assets.

Municipality verifies assets on an ongoing basis. Assets are recorded either at fair value, cost or depreciated replacement cost.

In general the community wealth of the municipality amounts to R 941, 5 Million. The total assets amount to R 1 024 889 036 whilst the total liabilities amount to R 941 Million

CHAPTER 12 - INTERGRATION PHASE

The requirement of the IDP process is to achieve integration with the initiatives of other sphere of government, alignment between projects and programs and legislative requirement of sectorial legislation. The major output of this phase is the integration of plans and programmes. The following is an update on the status of such plans.

Status of the plans

Status of the plans Sector Plan	Date of approval	Last date of review	Current status
SDF	27/06/2007	N/A	Functional
Organisational Performance Management System	25/11/2010	N/A	Functional
LED Strategy	N/A	N/A	N/A
LUMS	2008	N/A	Functional
5 years Financial plan	N/A	N/A	N/A
5 years Infrastructure Plan	N/A	N/A	N/A
Waste Management Plan	30/09/2003	N/A	Functional
Integrated Environmental Plan	29/03/2005	N/A	Functional
Integrated Transport Plan	N/A	N/A	N/A
Draft HIV/AIDS policy	N/A	N/A	N/A
Energy Master Plan	N/A	N/A	N/A
Road Master Plan	N/A	N/A	N/A
Municipal Infrastructure Investment Framework	N/A	N/A	N/A
Public Participation/Communication Strategy	27/06/2013	N/A	Functional
Work skills Plan	N/A	N/A	Functional
Employment Equity Plan	11/12/2014	N/A	Functional
Housing Plan	N/A	N/A	N/A

Audit Action Plan	Annually	31 March 2016	Functional
Risk Management Strategy	N/A	N/A	Waiting for Council Approval
Anti-corruption plan	N/A	N/A	Waiting for Council Approval
Disaster Management Plan	26/09/2006	N/A	Functional
Institutional plan	N/A	N/A	Functional
PMS Framework	25/11/2010	09/06/2016	Functional
Safety and Security Strategy	N/A	N/A	N/A
Telecommunication Strategy	N/A	N/A	N/A
Organisational Performance Management System	N/A	N/A	N/A
Human Settlement Plan	N/A	N/A	N/A
Integrated Transport Plan	N/A	N/A	N/A

Chapter 12 APPROVAL

Ephraim Mogale Local Municipality addressed gaps that were identified by adopting a developmental approach and by insuring that it can respond to and meet the challenges it faces as an organization. It has developed its strategic focus within its integrated developmental processes with programs based on both national KPAs and municipal strategies.

Signed

CLLR C.R. KUPA
MAYOR

DATE