

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 Ficus 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 five full-time councilors i.e. the Mayor, Speaker, Chief Whip and two

executive committee members. Political oversight of the administration is ensured via Section 80 Committees.

Portfolio Committee

Name of Committee	Chairperson	Support Department
Finance	Cllr T Mahlobogoane	Budget and Treasury
Economic Development, Housing, Spatial planning, social services, Agriculture and Environmental management	Cllr T Makitla	Planning and Local Economic Development
Technical services	Cllr K Seoka	Infrastructure
Corporate Services	Cllr F Matlala	Corporate Services
Community Services	Cllr G Phefadi	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- filled

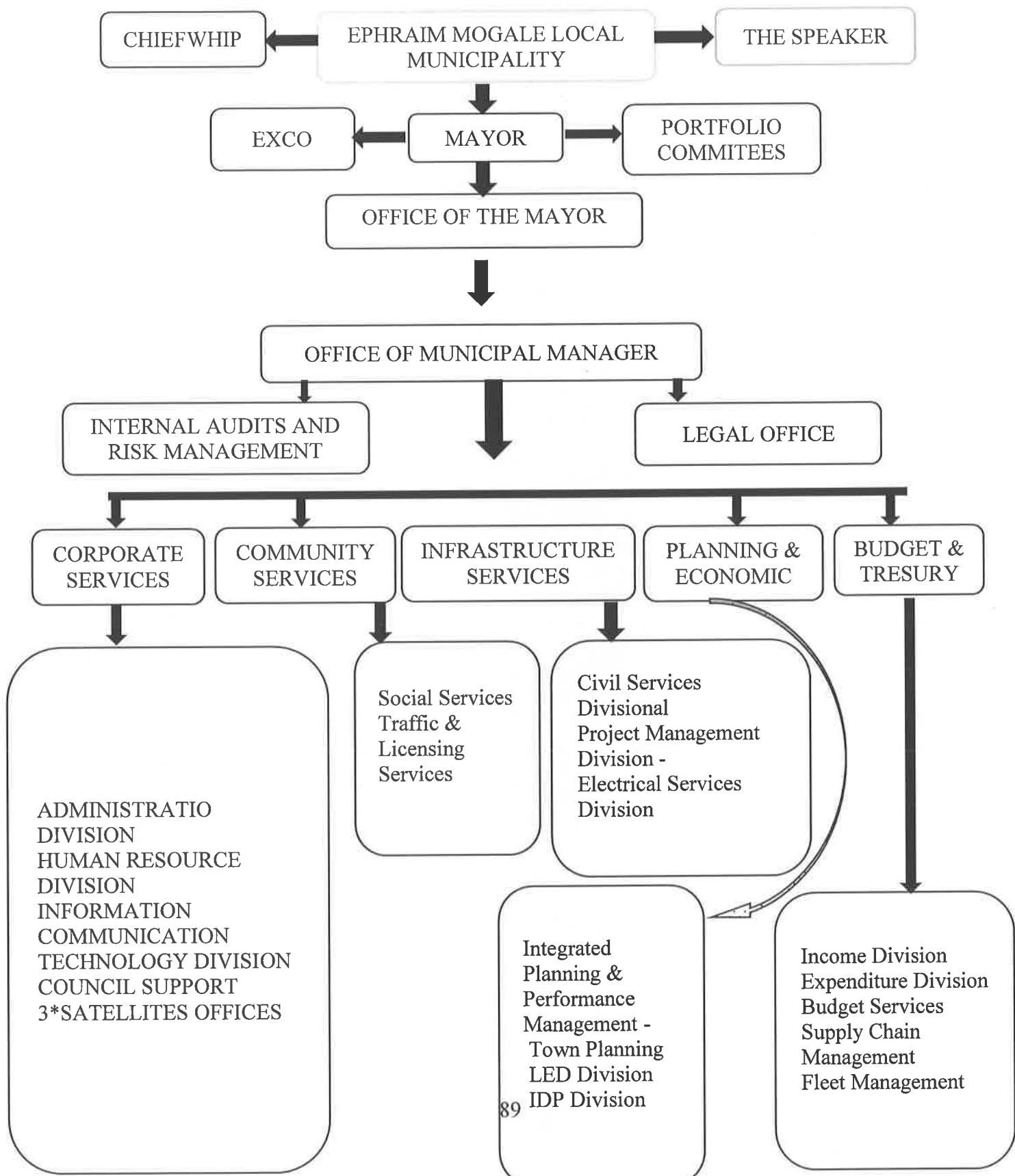
Director Infrastructure- Filled

Director Planning and Economic Development- Vacant

Director Community Services- Vacant

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 Staff 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 Policies

- 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 DPLG Local Government performance regulations published on 1 August 2006. Performance agreements have been signed by managers for 2014/15. PMS evaluation panel has been established and received training from COGSTA. Audit committee has been appointed on 26 February 2014 and quarterly review conducted during 2014/15
- 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 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 backlog regarding sanitation
Electricity	Backlog in terms of extensions	To engage with Eskom
Waste removal	Municipality is collecting waste only I four villages and only Marble Hall as a town is paying for the service. Shortage of drivers.	To collect waste on a weekly basis from all the household
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.

PRIORITIES	PROBLEM STATEMENT	OBJECTIVES
Disaster management	Is a District function and there is no coordinator at the municipality.	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	This is a District function and the communities experiences severe environmental effects/problems	To develop and implement an Environmental Management Plan
Safety and security	The rapid increase of crime across the municipal area	To introduce 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

PRIORITIES	PROBLEM STATEMENT	OBJECTIVES
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	Education	<ul 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

Focus area	Sub-Focus Area	Order of Priorities
		11. ECD's Centres
Housing		1. RDP houses & repairing of poor workmanship
Health	1. New clinics 2. Additional hospital	
Safety & security	1. Additional police stations at strategic areas 2. Satellite stations 3. Visibility of law enforcement areas on communities without stations	
Community facilities	1. Community halls 2. Building and maintenance of sports facilities 3. New cemeteries and maintenance of existing cemeteries	
Economic Development	1. Job creation 2. Shopping malls 3. Resuscitation of defunct projects 4. Building capacity on SMMEs 5. Exploiting existing and new economic opportunities	

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 Objectives	Strategic	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	Grow the economy and provide support	Implement community programme cooperatives supported	the work and

MTSF	NDP	EPMLM Strategic Objectives	OUTCOME 9
Strategic Priority 2: 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	Strengthening links between economic and social strategies	the Improve community wellbeing through accelerated service delivery	Improved access to basic services 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 injustices	the Plan for the future of the past effectively	a differentiated approach to municipal financing, planning and support

MTSF	NDP	EPMLM Strategic Objectives	OUTCOME 9
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	Become financial viable	Single window of coordination

MTSF	NDP	EPMLM Objectives	Strategic	OUTCOME 9
	population and effective social protection			
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	
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	and Single window of coordination	
Strategic Priority 9: Sustainable Resource Management and use	The active efforts and participation of all South	Develop and retain skilled and capacitated workforce To build	Implement a differentiated approach to municipal	

MTSF	NDP	EPM&LM Strategic Objectives	OUTCOME 9
	Africans in their own Development	effective and efficient organization and support	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 protection	Develop and retain skilled and capacitated social 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

10.1 DEVELOPMENTAL STRATEGIES

INTRODUCTION

Ephraim Mogale Local Municipality Integrated Development Plan (IDP) maps the needs of the community and also determines strategies and plans to address the needs as highlighted by the communities through the process of consultation. This section outlines the vision, objectives and strategies set by the municipality to achieve its developmental aims. The approach adopted in this section is based on developing a strategic intent which is firmly entrenched in:

- Responding to the gap analysis and ensuring a developmental approach and an integrated response

10.2 THE STRATEGIC INTENT OF EPHRAIM MOGALE LOCAL MUNICIPALITY

An effective integrated planning review process which included a Strategic Planning session held on the 22-23rd March 2016 culminated into the review of the strategic intent which ultimately is a summary of what the municipality intends to achieve. The foundation built through strategic planning will assist Ephraim Mogale Local Municipality to focus all efforts and actions towards the attainment of the objectives identified, enabling the municipality to live up to the expectations of the communities.

10.2.1 VISION

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

A vision is the most ambitious dream for the organization and as such it provides direction. A vision defines what the organization hopes to achieve in 5 or 10 years. Ephraim Mogale Local Municipality confirmed the already existing vision during the Strategic Planning session to be still steering the municipality as an organization to its dream. The vision of Ephraim Mogale Local Municipality is:

“The Vision and Mission were confirmed at the strategic planning held on the 22-23rd March 2016

10.2.1.1 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.

10.2.2 MISSION

To involve all sectors of the community in the economic, environment and social development whilst improving service delivery thereby becoming a prominent agricultural, business and mega industrial growth point in the Sekhukhune District for the benefit of the residents and province.

10.3 STRATEGY MAP

As part of the Balanced Scorecard methodology a strategy map is used to develop a picture of the strategy of the municipality. It depicts the objectives in support of the strategy in terms of different perspectives, namely the learning perspective, institutional perspective, the financial and the customer perspective. This step in strategy formulation acts as the integration of strategy and operational planning.

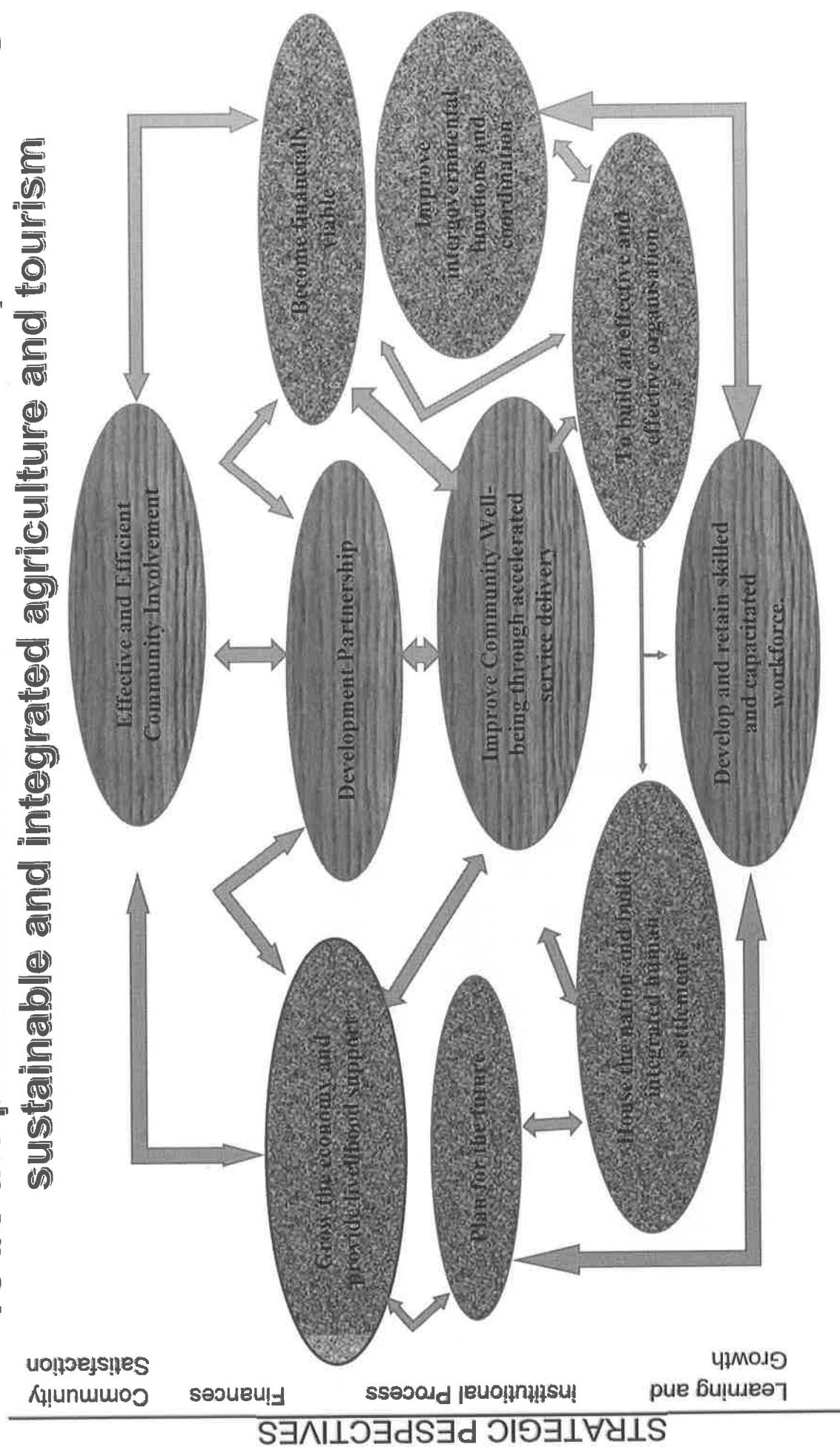
The following are the most important benefits of developing a strategy map:

- It focuses on the most important institutional processes that need to be addressed;
- It combines a growth strategy as well as a productivity strategy to be sustainable;
- It creates a foundation to be innovative;
- It focuses on both the tangible as well as intangible
- The Strategy Map's methodology is aimed to steer away from a sectorial approach to ensure integrated development of the needs of the municipality.

The strategy map leads to the development of Scorecards at different levels that will be used as the management tool whereby planning, Implementation, monitoring, review measurement and assessment can be facilitated. This approach aims to ascertain whether the Ephraim Mogale Local Municipality has made any progress towards attainment of its strategies and the objectives as identified. A good strategy map focuses on the strategic logic between cause and effect relationships and between current activities and long-term success. The revised strategy map is shown in the picture below:

The strategy map identifies the objectives that Ephraim Mogale Local Municipality will aim to achieve

To be the powerhouse of socio-economic development through sustainable and integrated agriculture and tourism



10.4 STRATEGIC OBJECTIVES

Using the perspectives of the Balanced Scorecard Methodology, the Strategy Map was developed by focusing on the Learning and Growth

Perspective as point of departure:

Develop and retain skilled and capacitated workforce – In order for Ephraim Mogale Local Municipality to be able to deliver on its constitutional Mandate there is a need to put in place a viable and practical workplace skills plan which will in result in the development of a strategy whereby skilled and capacitated employees will enable the municipality to deliver on their objectives and plans. Critical for the municipality is also to retain those employees who have been trained and capacitated and not to lose them to larger municipalities and other sector departments.

Focusing on the above objectives will enable the Municipalities to have a better equipped and capacitated workforce and thereby improve the Institutional processes:

- **Plan for the future** – In order for the municipality to achieve its vision, it needs to focus on planning to ensure co-ordination of all sector Plans to avoid duplication of efforts and conflicting goals. The planning and implementation cycles within the municipality should be seamlessly integrated and efforts should be focused on to more effectively manage information, including the identification and Determination of baseline information and smart application of information to achieve results.
- **Improve community well-being through accelerated service delivery** - In order to become an effective and efficient area, urgent Attention needs to be paid to the provision of services (as per the constitutional requirements) to improve the accessibility of service to all members within the municipal area.

- **Build effective and efficient Organization** – To improve effectiveness and efficiency, standardized policies and procedures need to be established within the municipality. This will lead to open and transparent decision-making and sound governance practices. Improved effectiveness and efficiency within the municipality will advance the utilization and allocation of financial resources:
- **Become financially viable** – The municipality needs to improve its financial position to ensure optimal utilization of financial resources and thereby becoming financially viable to ensure sustainable service delivery to the communities.
- **Develop partnerships** – The municipality will not be able to achieve financial viability on its own. Partnerships will have to be developed with private enterprises, NGO's and other agencies with a view to increasing its financial viability.
- **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.

The objectives within the three perspectives discussed above, will lead to addressing the strategic objectives on the community satisfaction and well-being perspective:

- **Effective and efficient community involvement** – The main focus will be on the upliftment of the socio economic status of the communities within the municipal area. Ephraim Mogale will work to keep the town one of the safest in the country and to create "an informed, aware and involved community."
- **Improve intergovernmental function and coordination**- The main focus will be on improving intergovernmental relations as some of the services are provided by other spheres of government which will lead in the upliftment of the socio economic status of the communities within the municipal area and the realization of the strategic objective that focuses on "housing the nation and building Integrated human settlement".

10.5 OUTCOMES

The Department of Co-operative Governance and Traditional Affairs (COGTA) has identified outcomes whereby the Strategic Agenda can be Implemented and monitored. Of critical nature for the municipality will be to link its strategic objectives to Outcome 9. The table below provides the detail whereby the strategic objectives of the municipality can be linked to the six outputs or five Key Performance Areas as stipulated by the Department of Co-operative Governance and Traditional Affairs (DCOGTA)

KPA	OUTPUTS (OUTCOMES 9)	STRATEGIC OBJECTIVES
Municipal Transformation and Organisational Development	Differentiate approach to municipal financing, planning and support	Plan for the future, develop and retain skilled capacitated workforce
Basic Services and Infrastructure Development	<ul style="list-style-type: none"> • Improved access to basic services • Support for human settlements 	Improve Community well-being through accelerated service delivery House the nation and build integrated human settlement
LED	Implementation of community work programme	Grow the economy and provide livelihood support Develop partnerships
Municipal Financial Viability and Management	Improve municipal financial and administrative capability	<ul style="list-style-type: none"> • Become financially viable • Develop, retain skilled and capacitated workforce

KPA	OUTPUTS (OUTCOMES 9)	STRATEGIC OBJECTIVES
Good Governance and Public Participation	<ul style="list-style-type: none"> Refine ward committee model to deepen democracy Single co-ordination window 	<ul style="list-style-type: none"> Effective and efficient community involvement Improve inter-governmental function

10.6 OPERATIONAL STRATEGIES

Section 26 (1) (g) of the Municipal Systems Act (Act 32 of 2000) clearly stipulate that the IDP should also contain the operational strategies of the municipality has achieved this by linking programmes implemented within the municipality to the KPA's identified and linked to the Strategic objectives as contained within the strategy map. Council also must be in a position to measure the impact that the programme intends to achieve and this is indicated by the intended programme result as shown in the tables below. This result must further be measured to determine and indicate progress towards the outcome and therefore a column indicating the programme KPI is also included in the table below. The development of a strategy means that the municipality must be able to plan on a longer term and the strategies should provide an indication on how the municipality intends to achieve the results as shown in the table below. The operational strategies are represented below in terms of the different KPA's as mentioned previously, but due to the fact that the Integrated Development Plan should be implemented within a specific spatial area within the borders of South Africa all of this should be linked to the Spatial Rationale within which planning takes place

Following strategies have been developed at a workshop held on 22-23 March 2016 to meet the municipality's development challenges and are arranged in Key Performance areas (KPA's).

SPATIAL RATIONAL

ITEM	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
Review of the Spatial Development Framework	Outdated Spatial Development Framework (2006)	To ensure that economic planning and development is guided by the SDF	To review of the 2006 SDF	Ephraim Mogale Spatial Development Framework	The review and implementation of the Spatial Development Framework
Tenure upgrading (Elandskraal, Leeuwfontein, Moganyaka)	Encroachment of servitudes and sprawl and tenure rights for the residents	To ensure that sites are formalised	To ensure formalisation of sites. Through this it will enhance infrastructure planning. Monitor compliance to the Land Uses Schemes and other planning legislations/Frameworks	Small scale diagrams from the Surveyor General Office Limpopo	Tenure Upgrading for (Elandskraal, Leeuwfontein, Moganyaka in partnership with (Housing Development Agency, Limpopo)
Acquisition of Land for mixed use housing typologies	Shortage of land for development and residential	To ensure that the project for Ext 6 where HAD is process of acquiring for	To acquire land for development and residential purposes.	250 Acquired in Extension 6 Marble Hall Town	Acquisition of Land

ITEM	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
	low income in Marble Hall	the municipality is finalised for residential purposes by 2021			
Review Town Planning Schemes	Not in line with the Spatial Planning Land Use Management Act 2013	To ensure that the Town Planning Schemes in place should be aligned to the Spatial Planning Land use Management Act 2013	To review the Town Planning Scheme,2001 to be in line with SPLUMA,2013	Ephraim Mogale Town Planning Scheme	Town Planning Schemes Review
Development of Ephraim Mogale Spatial Planning Land Use Management By-Laws	Land Use Management Systems not in place		To ensure alignment to the SLUMA, 2013	To development of Ephraim Mogale Spatial Planning Land Use	Ephraim Mogale Spatial Planning Land Use

ITEM	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
			Management By-Laws and cover the rural areas.	Management By-Laws	Management By-Laws

BASIC SERVICE DELIVERY

ROADS AND STORM WATER MANAGEMENT

ITEM	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
1.	Lack of planning data	To provide, maintain safe and appropriate road and stormwater in the municipal areas	1. Develop road management system	one management system developed	Development of Road Management system.
2.	Huge roads and stormwater backlogs	To provide, maintain safe and appropriate road and stormwater in the municipal areas	To continue funding roads and stormwater projects through grants and internal funds.	Number of projects implemented	1. Dicchoeung Internal Streets. 2. Mohlalaotwane Internal Streets 3. Mogalatsane Phetwane Access Road.

ITEM	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
3.	Insufficient funds for road maintenance.	To provide, maintain safe and appropriate road and stormwater in the municipal areas	Prioritize and fund projects as per listed in the Master Plan(Implementation of the Master Plan)	Prioritization of master plan	Updating of Road Master Plan
		4. Matilu Internal Streets 5. Puleng Internal Streets 6. Rathoike Internal Streets 7. Leeuwfontein Internal Streets 8. Malebitsa Internal Streets 9. Elandskraal Internal Streets.			

ITEM	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/INTERVENTION	PERFORMANCE INDICATOR	PROJECT
4.	Insufficient funds for upgrading of roads.	To provide, maintain safe and appropriate road and stormwater in the municipal areas	To explore other funding grants.	Number of application to be made for funding	Applications of funding for upgrading of roads.
5.	Lack of procedure manuals for maintenance and upgrading of roads	To provide, maintain safe and appropriate road and stormwater in the municipal areas	To develop procedure manuals.	One procedure manual developed	Development of procedure manual.
6.	Frequent machine breakdowns.	To provide, maintain safe and appropriate road and stormwater in the municipal areas	To regularly train operators.	Number of training sessions attended.	Training of operators.
7.	Turnaround time on fleet repairs is too long.	To provide, maintain safe and appropriate road and stormwater in the municipal areas	Turnaround time for repairs to be reduced to one week.	One policy on fleet repairs turnaround time developed.	Development of policy on turnaround time on fleet repairs.
8.	No preventative maintenance on infrastructure fleet.	To provide, maintain safe and appropriate road	Fleet to be serviced regularly as per manufacturer's manual.	Number of fleet serviced as per manufacturer's manual.	Development of fleet service schedule.

ITEM	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
9.	Lack of planning and design software's.	To provide, maintain safe and appropriate road and stormwater in the municipal areas	To request IT for procurement of Planning and Design software's (AutoCAD, Civil Designer, GIS)	Number of planning and design software's procured	Procurement of planning and design software's.
10.	Lack of training for maintenance team	To provide, maintain safe and appropriate road and stormwater in the municipal areas	To capacitate the roads and stormwater maintenance team	Number of training sessions attended by maintenance team.	Training of maintenance team.
ELECTRICITY					
11.	Electrification backlog of 913 Households	Provide electricity to all households	<ul style="list-style-type: none"> • Collect backlog data from Councillors • Submit backlog to ESKOM • Agree with ESKOM on project implementation 	Number of backlog list compiled, updated & submitted	Collect and submit backlog data to ESKOM

ITEM	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/INTERVENTION	PERFORMANCE INDICATOR	PROJECT
12.	<p>1. Maintenance backlog on electrical network.</p> <p>2. Aged electrical network</p> <p>3. Unsafe old technology on the electrical network</p> <p>4. Capacity limitations in certain sections of the MV Network.</p>	Maintain electrical supply in the license area	<p>1. Maintain electrical network</p> <p>2. Upgrade or replace.</p> <p>3. Upgrade or replace.</p> <p>4. Strengthen network at critical points.</p>	<p>1. Number of transformers tested & serviced Number of RMU's serviced</p> <p>2. Number of transformers replaced Number of Minisubstations replaced.</p> <p>3. Number of RMU's upgraded</p> <p>4. Number of network links installed. Meter of cable installed</p>	<p>1. Test 48 Transformers and service faulty units Service 10 RMU's per year Replace 5 meter kiosks</p> <p>2. Replace faulty old transformer Portion 515 Upgrade 1 minisubstation</p> <p>3. Upgrade RMU c/o Ewoud Malan Ave & Agaat street</p> <p>4. Install RMU Amarillis Str</p>

ITEM	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
	<p>5. Capacity constraints due to densification</p> <p>6. No stock in stores.</p> <p>7. Vacancies</p> <p>8. SCM processes</p> <p>9. Training - non-compliance with OHS Act</p> <p>10. Transport – non-compliance with safety requirements</p> <p>11. No printed network plans to use for switching operations</p> <p>12. Provide ablution</p>		<p>5. Request Town Planning to ensure that they get approval on electrical supply before approval of any densification.</p> <p>6. Request SCM to maintain stock levels</p> <p>7. Fill vacancies</p> <p>8. Adhere to SCM time frames and schedules.</p> <p>9. Request HR to facilitate training according to submitted requests</p> <p>10. Purchase LDV with Canopy</p> <p>11. Purchase plotter</p> <p>12. Provide ablution</p>	<p>5. None</p> <p>6. None</p> <p>7. Appointment of Handyman & General Worker</p> <p>8. None</p> <p>9. None</p> <p>10. Number of LDV's with canopies purchased</p> <p>11. Number of plotters purchased</p>	<p>Install 2nd supply to Industrial Substation- Phase1</p> <p>5. None</p> <p>6. None</p> <p>7. Do shortlisting & Interviews</p> <p>8. None</p> <p>9. None</p> <p>10. Purchase LDV with Canopy</p> <p>11. Purchase plotter</p>

ITEM	PROBLEM/ISSUE	STRATEGIC OBJECTIVE	STRATEGY/INTERVENTION	PERFORMANCE INDICATOR	PROJECT
	<p>12. Ablution – non-compliance with health requirements</p> <p>13. No energy master plan Outdated maintenance plan No procedure manuals</p>		<p>13. Outsource the development of an energy master plan, maintenance plan and procedure manuals</p> <p>Request assistance from the MISA delegated Consultant</p>	<p>12. Number of toilet trailers purchased</p> <p>13. Number of Energy Master plans developed.</p> <p>Number of maintenance plans developed</p> <p>Number of procedure manuals developed</p>	<p>12. Purchase toilet trailer</p> <p>13. Development of an Energy Master plan, a maintenance plan and procedure manuals</p>
13	<p>1. No public lighting in 34 areas.</p> <p>2. High cost of ESKOM supply points</p>		<p>Provide public lighting in all areas</p>	<p>1. Expand Public Lighting</p> <p>2. Negotiate with ESKOM to reduce costs</p>	<p>1. Moormane, Ga-Masha & Frischgewaagd</p> <p>2. None</p>

ITEM	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
13.	3. Delays in provision of quotations and installation of supplies by ESKOM 4. No funding from MiG		3. Sign memorandum of understanding on the provision of quotations and supplies 4. Request funding from MiG if ESKOM challenges have been resolved. 5. Source funding	3. Signed memorandum of understanding 4. None	3. Signing of memorandum of understanding 4. None
14	5. High cost of Public Lighting 14. Delays in implementation of new Public Lighting projects caused by ESKOM's failure to provide quotations and supplies.	Provide public lighting in all areas	• Engage SALGA, Coghsta and DoE to keep pressure on ESKOM to provide supplies.	Number of masts connected	Mohlalaotwane 6 Dichoeung 5 Mohlotsi 3 (Matseding 1) Morarela/Mbzuzini 6
15	1. Maintain existing public lighting 2. No streetlight maintenance stock in stores. 3. Old mast light fittings	To maintain the existing public lighting	1. Repair lights according to program and SDBIP 2. Request SCM to maintain streetlight maintenance stock levels 3. Replace mast light fittings.	1. Number of lights repaired 2. None 3. Number of mast fittings replaced	1. Repair mast lights every quarter. Repair streetlights every quarter 2. None 3. Replace mast fittings in Matlal-

ITEM	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
16	4. Vandalism & theft		<p>1. Maintain Municipal Buildings according to NRS 0142</p> <p>2. Contractors not complying with NRS 0142</p> <p>3. No plans or drawings of installations in buildings</p> <p>4. Alterations to buildings without consultation</p> <p>5. Vandalism of buildings</p>	<p>1. Do inspection and repair of every building at least every quarter.</p> <p>2. All contractors should be required to submit COC's</p> <p>3. Request building inspector to compile updated drawings of all existing buildings. Instruct all contractors to submit building plans with lay-out drawings for new buildings or alterations to buildings</p> <p>4. The Electrical Department should be informed of building alterations and construction before it happens</p>	<p>a-Ramoshebo and Leeufontein</p> <p>4. None</p> <p>1. Number of buildings inspected</p> <p>2. COC for every building project</p> <p>3. None</p> <p>4. None</p> <p>5. None</p>
					4. None

ITEM	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
17	Administrative processes not compliant with requirements of NERSA and Auditor General. No customer service	Comply with all reporting and planning requirements and provide customer service	1. 5. Provide security at all facilities	Appointment of an administrative officer	Administrative processes not compliant with requirements of NERSA and Auditor General. No customer service

SANITATION

ITEM (function)	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
Waste Management	Backlog of refuse collection services in rural villages	To extend refuse collection services to 4 villages - increase access of services to households	Business plan approved by Council for the extension of kerbside and communal refuse collection. Challenges - payment for services	Refuse collection extended to 4 villages of Regae, Zamenkost , Dichoueng , Hinlopen	Procure bins and communal bins for refuse collection for the four villages
	Lack of Minimisation of	To initiate Recycling initiatives	To develop and implement Recycling strategy	Recycling strategy developed and implemented	Recycling of waste / formal implementation

ITEM (function)	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
	waste to landfill site,				
	Landfill site non - compliance with Permit and external audit report	To provide sufficient cover material at the landfill for daily covering and compaction	Assessment of amount of soil needed to comply	Amount of soil to cover disposed waste	Loosening of soil at landfill site - hire construction machines
	Landfill site non - compliance with Permit and external audit report	To repair fencing on access road	Assessment of the Material needs to repair fence	Metres of fence that needs repairs	Procure fencing material and repair with EPWP workers
	Need for Annual external audit compliance report	To conduct an annual external audit compliance of the landfill	Appoint a service provider for external audit	External Audit report	Appoint service provider to execute annual external audit
	No formal lining of new cell development for future disposal of waste as per legislation	To do an assessment of the cell area which must be covered with lining	Apply for funding at MIG	One cell for future use be lined as per waste act	Procure service provider for assessment of material needed and to procure service provider for cell development

ITEM (function)	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
	No weighbridge	To provide for the installation of a weighbridge with electronic system at the landfill	Business and operational plan informed by external audit	Number of weighbridge installed and functional	Installation of wieghbridge

PARKS

ITEM (function)	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
Parks	Lack of toilet facilities at parks in Marble Hall	To Identify parks with no toilet facilities	Design with Infrastructure section the building	2 toilet blocks	Built 2 new toilet blocks at identifies parks
	Lack of proper landscaping of town.	To Identify from Master plan the phase to be developed	Finalise master plan?	Phase 2 of master plan implemented	Phase 2 projects as identified
	No Recreational facilities	To Identify form Community needs what facilities is needed	Assessment on the needs for such a facility	Recreational facility	Built one recreational facility
	Back log of formal parks in rural villages	To identify at least 2 areas were parks can be developed	Business and operational plan	Developed 2 parks each in Doornlaagte and Elandskraal	Develop 2 parks with full facilities

ITEM (function)	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
Old LDV	To replace old LDV	Budget for one LDV with canopy to be purchased	One LDV with canopy	Procure LDV with canopy	
Need to replace old parks maintenance equipment	To replace old parks maintenance equipment	Budget for One Ride on mower , 10 brush cutters to be purchased	One Ride on mower , 10 brush cutters	Procure one ride on mower , 10 brush cutters	
Greening of municipal area - trees	To plant 3000 indigenous trees as part of the greening of the Municipality	Identify areas per plan where trees must trees be planted	3000 trees planted	Procure and plant 3000 indigenous trees	

ITEM (function)	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
Cemeteries	Backlog in fencing of cemeteries	To fence 7 cemeteries in rural area (procure material and use EPWP)	Identify 7 cemeteries	7 cemeteries fenced	Procure material for fencing. Appoint epwp form identified village to do the fencing.

CEMETERIES

ITEM (function)	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
	Infra-structure at the marble Hall cemetery not finalise	To provide toilet , water and storeroom	Budget – and operational plan	Number of toilet , storeroom built	Building of toilets and storerooms at the new cemetery

LIBRARY SERVICES

ITEM (function)	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
Library Services	No library in rural area	To request funding for the establishment of a library in Elandskraal	Department of SAC to intervene	Number of libraries in rural areas established	Library for Elandskraal
	Non Functional Visually impaired equipment	To repair the visually impaired equipment	Assessment, Operational and business plan	Number of equipment repaired	Repair visually impaired equipment
	Building				

HIV and AIDS PROGRAMMES

ITEM (function)	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
--------------------	------------------	------------------------	---------------------------	--------------------------	---------