

- 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 Marmerhol, 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 population 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 Kwarthoek 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)

<b>Strengths</b>	<b>Weaknesses</b>
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	Aging infrastructure
Public Lighting in some villages	Poor administrative support for the ward committees
Enough electrical capacity in the licence area	Operating in management silos
Functional Committees	Formal communication (We don't write)
Back-to-Basics reports	Lack of HIV policy (Wellness)
Participation in IGR	Lack of Customer Care resources
	Records and knowledge management
	Insufficient office space
	Current Audit Opinion
<b>Opportunities</b>	<b>Threats</b>
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"> <li>• Actions supportive of the human settlement outcomes</li> </ul>	<ul style="list-style-type: none"> <li>• Plan for the future and promote integrated human settlement and agrarian reform</li> </ul>
KPA 2: Basic Services and Infrastructure Development	<ul style="list-style-type: none"> <li>• Improved access to basic services</li> <li>• Support for human settlements</li> </ul>	<ul style="list-style-type: none"> <li>• Improve community well-being through provision of accelerated basic service delivery</li> <li>• Improved social well-being</li> </ul>

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

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 Safety and Security Parks Management Disaster Management
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"> <li>Develop SDF aligned with SPLUMA</li> <li>Resolve Land objectives related to Magoshi</li> <li>Evaluate best practices to host the annual "Diturupa" cultural festival</li> <li>Development of Land Use Management Scheme (LUMS)</li> <li>Development of Land Use Management By-Laws</li> </ul>
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>To ensure that economic planning and development is guided by the SDF to attract investments by 2021</li> </ul>
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>To be a viable and sustainable economic development hub</li> </ul>

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

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"> <li>• Enforce Building control regulations</li> <li>• Sustainable build environment</li> <li>• Capacitate department</li> <li>• Develop a building plan procedure manual</li> </ul>
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>• Maintain Short Term Strategies</li> </ul>
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>• Maintain Short Term Strategies</li> </ul>

### 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"> <li>• Identification and acquisition of suitable affordable land</li> </ul>
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>• Establishment of integrated human settlement developments</li> </ul>

Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>Establishment of integrated human settlement developments</li> </ul>
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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"> <li>Conduct status quo analysis of existing facilities</li> <li>Secure adequate funding to support maintenance and refurbishment programmes</li> <li>Maintain facilities at desired levels</li> </ul>
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>Maintain Short-Term Strategies</li> </ul>
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>Maintain Short-Term Strategies</li> </ul>

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"> <li>• Co-ordinate the development a Water and Sanitation Master Plan</li> <li>• Construct reservoir in liaison with the WSA and DWA</li> <li>• Implement projects from the Water and Sanitation Master Plan in annual SDBIP</li> <li>• Co-ordinate the Improvement of Back to Basics rating</li> </ul>

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

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"> <li>Implementation of the Energy Master Plan as per the available budget</li> <li>Extension and maintenance of public lighting network</li> <li>Provide Eskom with the statistical data of electrical backlog</li> </ul>
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>Monitor the implementation of the agreed projects by Eskom as per INEP funding</li> <li>Extend LED light fittings program</li> <li>Apply for extension of license area authority</li> <li>Evaluate merit and costs of alternate energy sources such as solar</li> <li>Introduction of Smart meters</li> </ul>

Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>Continue progressing all Short Term Strategies</li> <li>Continue progressing all Medium Term Strategies</li> </ul>
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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 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 <sup>th</sup> 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"> <li>Ensure that all roads are accessible to stimulate economic activities and provide safe transport infrastructure routes</li> <li>Ensure 100% spending of MIG funds</li> </ul>
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> <li>Ensure 100% spending of MIG funds</li> <li>Continue with program to upgrade identified Bermuda access roads</li> <li>Implementation of the Roads and Storm Water Master plan as per the available budget</li> <li>Implementation of the Roads maintenance plans</li> <li>Develop procedure manuals for maintenance and upgrading of roads</li> <li>Capacitate maintenance crews</li> </ul>
Medium Term Strategies (3-4 Yrs.)	Maintain Short-Term Strategies
Long term Strategies (5 Yrs. +)	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"> <li>• Training on MS Project and relevant programmes (Auto Cad)</li> <li>• Implement a project prioritisation taking cognizance that all projects must be cash backed</li> <li>• Improve monitoring of Capital Project implementation</li> <li>• Project management to encompass total organisation</li> <li>• Acquire and implement GIS</li> </ul>
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>• Acquisition of PM system such as Prince 2</li> </ul>

Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>Maintain Short Term Strategies</li> </ul>
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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"> <li>Centralise coordination and reporting function in Infrastructure</li> <li>Ensure that the procurement process recognizes the role of awarding tenders to contractors who employ or sub contract work to emerging SMME's</li> <li>Establish labour intensive projects such as cleaning, waste re-cycling etc.</li> <li>Partner through the Corporate Social Investment (CSI) and Social Labour Plan (SLP) programmes to leverage FTE work opportunities</li> </ul>
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>Continue with above</li> </ul>
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>Continue with above</li> </ul>

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

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"> <li>• Maintain dialogue and implement awareness programs as directed by both Provincial and District municipality initiatives</li> <li>• Maintain dialogue with District and all appropriate sector departments</li> <li>• Finalise Wellness policy</li> <li>• Mainstream internal HIV &amp; AIDS and other STD's through the municipal Wellness programme</li> </ul>
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>• Continue with Short Term strategies</li> </ul>
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>• Continue with Short Term strategies</li> </ul>

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"> <li>• Conduct cemetery audit to establish status quo</li> <li>• Develop cemetery Master plan</li> <li>• Develop cemetery maintenance plan</li> <li>• Identification of suitable land to establish proposed new cemeteries</li> </ul>