



EPHRAIM MOGALE LOCAL
MUNICIPALITY

**INTEGRATED
DEVELOPMENT
PLAN**

2019/2020

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ACRONYMS

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

| | |
|---------|---|
| PR: | Proportional Representative |
| PRO: | Public Relations Officer |
| RDP: | Reconstruction & Development Program |
| SABS: | South African Bureau of Standards |
| SCM: | Supply Chain Management |
| SDBIP: | Service Delivery Budget Implementation Plan |
| SDF: | Spatial Development Framework |
| SDM: | Sekhukhune District Municipality |
| SETA: | Sector Education Training Authority |
| SLA: | Service Level Agreement |
| SONA: | State of the Nation Address |
| SOPA: | State of the Province Address |
| SODA: | State of the District Address |
| SPLUMA: | Spatial Planning Land Use Management Act |
| SWOT: | Strength Weakness Opportunity Threats |
| TLC: | Transitional Local Council |
| TRC: | Transitional Regional Council |
| VIP: | Ventilated Improved Pit latrine |
| WTW: | Water Treatment Works |
| WWTW: | Waste Water Treatment Works |

VISION, MISSION & VALUES

a) VISION

Vision and Mission statements are the starting points for strategy development. As a rule, vision and mission are determined early on in the strategic planning process. There is an on-going debate about which begets which

- Does mission stem from vision?
- Does vision evolve from mission?
- Is it an iterative process?

In fact, vision is that igniting spark that can inspire and energise people to do better. The focus of a vision is to reach out hungrily for the future and drag it into the present. To quote Tom Peters, "Developing a vision and living it vigorously are essential elements of leadership". The latest trend in many organisations is to apply the "VIP" approach i.e. "Vision Integrated Performance."

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

The vision, mission and values of the municipality were reviewed and debated during last years' Lekgotla and the following statement reflects the vision adopted by Council:

“Agricultural Hub of choice”

The political and administrative delegates attending the 2018/19 Lekgotla concurred that the vision statement crafted the previous year will articulate the future destination of the Ephraim Mogale Local municipality for the next 20 years and beyond.

c) MISSION

As in the case of the vision statement the political and administrative delegates agreed that the existing mission statement crafted last year would remain without amendment.

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

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

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

d) VALUES

It is commonly known that incorrect assumptions about an organisational value system can lead to misunderstandings at best and result in failed projects and lack of provision of basic services at worst. Hence, a value system is a fundamental belief that is inculcated and practiced in the organisation. In fact, the organisational culture is often dependent on its value systems. It must be remembered that unless these values are internalised by one and all in the organisation, they derive into the so called “nice to have kind of thing” or beautiful wall hangings.

The key fact about culture stands out, namely organisational value systems impact the way the organisation progresses and poses the following questions:

- What is important to our organisation?
- How are decisions made?
- Who is in charge?
- How do I relate to other employees and groups within our organisation?
- What behaviour is rewarded and recognised?
- What is compensation based upon?

These are cardinal questions of which if answered honestly will define the culture of the organisation. As in the case of the vision and mission statements the opportunity was taken last year to review the existing value system of Ephraim Mogale Local Municipality and it was agreed by all delegates to amend the current values from seven (7) to six (6), which are reflected in the table as follows

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



Foreword by Municipal Mayor

During the first year in the office after the local government election, municipalities are required to draft a five years Integrated Development Plan (IDP), which the Ephraim Mogale Local Municipality has drafted 2016 - 2021 IDP. Year-on-year, municipalities are required to review the IDP and adopted it with the new financial year budget. The main reason why Annual Budget and IDP are adopted by council together is to make sure that both two documents talk or are align to each other.

The reviewed IDP is developed as per requirement of Chapter 4 of System Act (no 32 of 2000) were communities are required and encouraged to participate in the affairs of the municipalities. A through consultations with our communities in all 16 Wards and stakeholders of the municipality was done and new priorities of service deliveries made, the new priorities as out-line in the review IDP are part of the commitment by our municipality and understanding of limited resources by our communities in making a better life for all.

The Ephraim Mogale Local Municipality's IDP and the draft Budget allocation for the upcoming financial years will always be a balance between the community needs and developmental strategies as advocated by both the National Development plan (NDP) and Limpopo Development Plan (LDP).

The Ephraim Mogale Local Municipality, just like any other municipality is faced with limited financial resources. As rural or main characterised by its rural nature, the municipality cannot collect maximum revenue to channel it into the development that will improve the life of our communities.

The draft Annual Budget as aligned to IDP, is presented with those challenged that it won't address all the needs of our communities, but to, contribute towards the betterment of the life of our communities. As municipality, we believed that little as it is, it will make a huge different in our lives.

Our sincere gratitude goes to our Communities, Magoshi (Traditional Leaders) and Stakeholders for understanding the municipality during this consultation processed, Members of the Executive Committee, Councillors, and officials. You all always shows a maximum commitment and participated and gave unwavering support to all of us and your municipality in general.

Thank you for ensuring that we have aligned IDP and Budget that will enhance economic growth, assist with sustainable service delivery and strive for a better life for all.

**CLLR MOTHOGWANE MD
THE HONORABLE MAYOR**

Executive Summary of the Municipal Manager



The IDP has to be reviewed annually in order to:

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

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

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

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

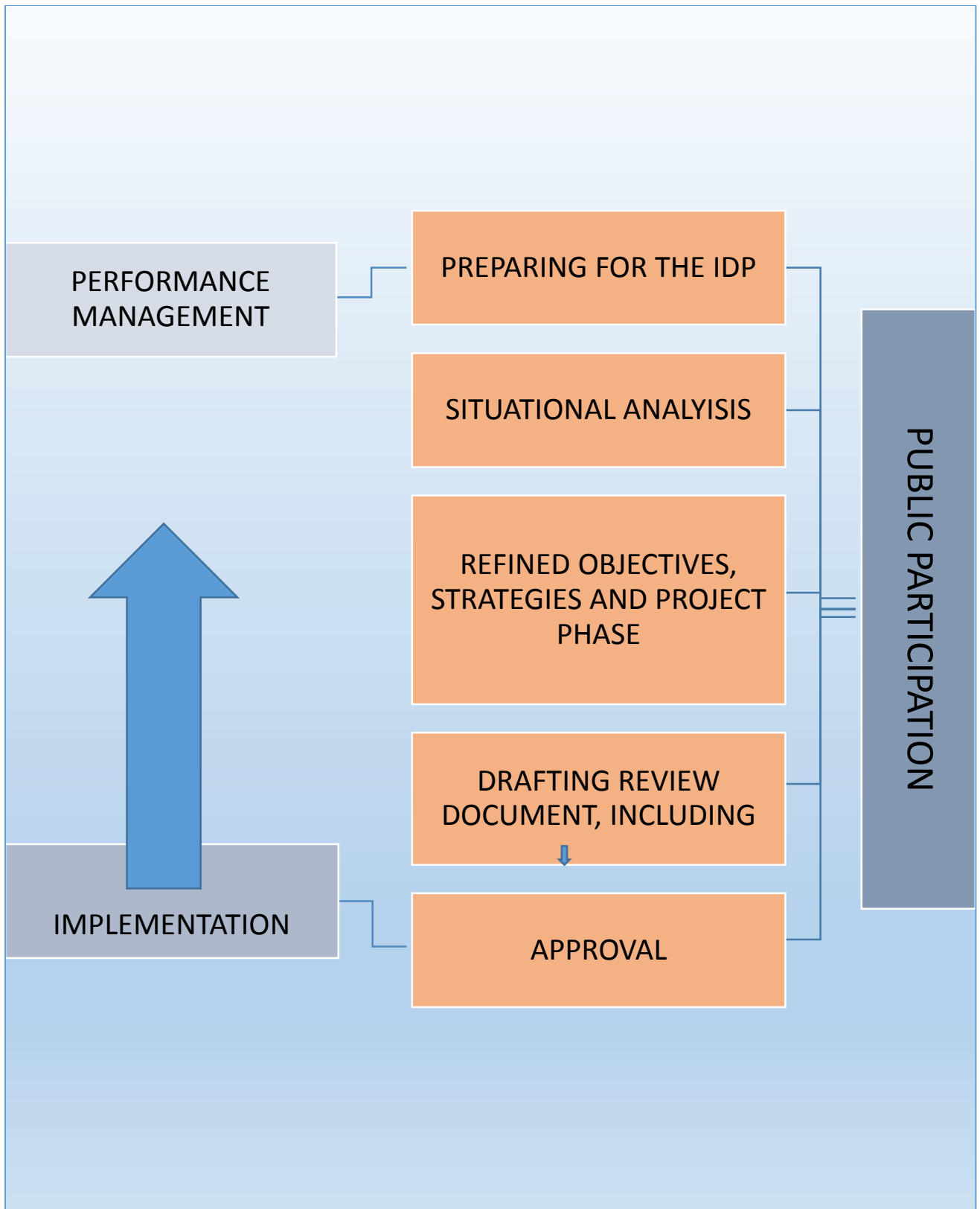


Figure 1

Key Elements to be addressed during this Process

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

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

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

1.1 Introduction

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

1.2 Legislative background and policy imperative

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

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

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

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

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

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

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

1.2.1 Framing the 2019/2020 IDP

The 2019/20 IDP was prepared within the legal and policy requirements, opportunities provided and challenges posed by the local, provincial and national context.

1.2.2 The National Planning Context

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

- Creation of decent work and sustainable livelihoods;
- Education;
- Health;
- Rural Development, food security and land reform; and
- The fight against crime and corruption.

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

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

The National Development Plan focuses amongst others on the following;

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

The Local Government Back To Basics Strategy

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

1. Basic Service: Creating conditions for decent living

- Municipalities must deliver the basic services (basic water, sanitation, electricity, waste removal etc.) In addition to the above, municipalities must ensure that services such as cutting grass, patching potholes, working robots and street lights and consistent refuse removal are provided.

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

2. Good governance

- Municipalities will ensure transparency, accountability and regular engagements with communities.
- All municipal structures must be functional and meet regularly.
- Council meetings to sit at least quarterly.
- All Council Committees must sit and process items for council decisions.
- Clear delineation of roles and responsibilities between key leadership structures.
- Functional oversight committees must be in place, e.g. Audit committee and Municipal Public Accounts Committees (MPAC)

3. Public Participation: Putting people first

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

4. Sound financial management

- All municipalities must have a functional financial management system which includes rigorous internal controls.
- Cut wasteful expenditure.
- Supply Chain structures and controls must be in place according to regulations and with appropriate oversight.
- All Budgets to be cash backed.

- Ensure that Post Audit Action Plans are addressed.
- Act decisively against fraud and corruption.
- Conduct campaigns on “culture of payment for services” led by Councillors.
- Conduct campaigns against “illegal connections, cable theft, manhole covers” etc.

5. Building capable institutions and Administrations

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

1.2.3. Limpopo Provincial Government Strategic Objectives

The Limpopo Development Plan (LDP) is an official directive for development planning in the Province of Limpopo for the planning periods **2015- 2020**. The thrust of the plan is to identify the areas of economic significance or unlock competitive sectors of development, **with six specific objectives reassembled below:**

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

1.2.4 The Local Planning Context

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

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

The 2019/20 Ephraim Mogale Local Municipality IDP is a continuation of the drive towards the alleviation of poverty over a short term and eliminating of endemic poverty over the longer period. This IDP also focuses on the Presidential call around the alignment of the National Development Perspective (NDP), Provincial Employment Growth and Development Plan (LDP) and the Municipalities IDPs.

At the core of the 2019/20 IDP is the challenge and commitment to;

- Deepen local democracy,
- Enhance political and economic leadership,

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

1.2.5 Summary of Actions in the State of the Nation Address 16th February 2018

The theme for the 2019 State of the Nation Address is Making Your Future Work Better – Learning from Madiba. President Cyril Ramaphosa has delivered his inaugural state of the nation address (Sona) as head of state, one which took a stern stance on land reform, economic transformation, improving various sectors and fighting corruption.

Transformation

Support black industrialists – to build a new generation of black and women producers that are able to build enterprises of significant scale and capability.
Use competition policy to open markets to new black entrants.
Invest in the development of township and rural enterprises.

Infrastructure

Assemble team to speed up implementation of new projects, particularly water projects, health facilities and road maintenance.

Mining

Intensify engagements with all stakeholders on the Mining Charter.
Finalise the MPRDA Amendment Bill by end of first quarter this year.
Stakeholder engagement to deal with mining fatalities.

Small business, co-ops, township enterprises

Honour 30% of procurement allocation to these enterprises.
Invest in SME incubation.
Welcome SME Fund initiative by corporate sector.

Land and agriculture

Accelerate our land redistribution programme and make more land available.
Expropriate land without compensation, our approach, taking into account food security, agricultural production and growth of the sector. There will be a process of consultation on modalities

Fourth industrial revolution

Digital Industrial revolution commission to be established.
Allocation of spectrum to reduce barriers to entry.

National Minimum Wage

Introduce NMW by May 1 benefiting more than 6 million South Africans.

Health and NHI

Scale up our testing and treating campaign by initiating an additional two million people on anti-retroviral treatment by December 2020.

The NHI Bill is now ready to be processed through government and will be submitted to Parliament in the next few weeks.

Education

This year free higher education and training will be available to first year students from households with a gross combined annual income of up to R350, 000.

All public schools have begun offering an African language.

First National Senior Certificate examination on South African Sign Language, which will be offered to deaf learners at the end of 2018.

Social Grants

Urgently take decisive steps to comply with all directions of the Constitutional Court.

Take action to ensure no person in government is undermining implementation deadlines set by the court.

Social Sector/Civil Society

Convene a Social Sector Summit during the course of this year to recognise the critical role they play in society.

State/governance

Review the funding models of SOEs and other measures.

Change the way that boards are appointed.

Remove board members from any role in procurement.

Corruption/State Capture

The commission of inquiry into state capture to commence its work shortly.

The Commission should not displace the regular work of the country's law enforcement agencies in investigating and prosecuting any and all acts of corruption.

Urge professional bodies and regulatory authorities to take action against members who are found to have acted improperly and unethically.

Urgently attend to the leadership issues at the National Prosecuting Authority to ensure that this critical institution is stabilised and able to perform its mandate unhindered.

Appoint a Commission of Inquiry into Tax Administration and Governance of Sars.

Visit every national department to engage with senior leadership to ensure that the work of government is effectively aligned.

1.2.6 2019 SOPA highlights

Premier Chupu Stanley Mathabatha gave feedback and told guests more about government's successes and plans for the year ahead in his State of the Province Address (SOPA) at the fifth opening of the Limpopo Legislature last Friday February 27, 2019.

Education:

Children enrolled in Gr R in public schools have increased to 127 000 learners in 2 441 schools. More than 26 000 practitioners are being trained at NQF level 4 and 200 will be enrolled for NQF level 6 in a three-year programme at the North West University. Training to enhance maths, science and technology skills of teachers and curriculum advisors are continuing.

Some 380 schools across the province will benefit from scholar transport and almost 3 800 schools will benefit from the provisioning of meals as per the National Schools Nutrition Programme. The MEC for Education was further directed to conclude a roll-out plan on the provision of sanitary towels to schools.

Government plans to connect 134 schools with drinking water and decent sanitation facilities, build 400 new classrooms, 100 specialist rooms, nine new schools, 50 Gr R classrooms and renovate 100 schools. More than 41 000 more learners will benefit from no-fee schools, bringing the overall number of benefitting children to almost 1, 7 million.

Basic services:

Through the Municipal Infrastructure Grant (MIG) alone an additional 75 491 households have been provided with potable drinking water, 2 167 more households connected to decent sanitation facilities, an additional 135 559 households provided with access to refuse removal and an additional 15 620 households electrified.

Housing:

The premier expressed his concern on the slow pace at which houses are being built, with only just over 700 new housing units built this year and over 300 houses rectified which had structural defects. Altogether 1 700 sites were handed over to those who can afford and are willing to build their own houses. This will increase to 2 841 by the end of this financial year. Premier Mathabatha said Limpopo can no longer afford to return allocated budget (grants) while people continue to be homeless and he has directed the MEC of Cooperative Governance, Human Settlements and Traditional Affairs (CoGHSTA) to develop and implement a turn-around plan to ensure capacity to deliver more houses is enhanced. He added Limpopo needs to strengthen the spending of MIG as there is a strong relationship between adequate MIG spending and proper planning.

Water challenges:

Mathabatha said domestic, agriculture and mining users should begin to take practical steps to save water. In October a provincial water and sanitation summit will be convened to review progress made on the implementation of the resolutions of the last summit.

House of Traditional Leaders:

The Kgatla Commission, tasked to deal with traditional leadership disputes, has completed its job.

“We will be working with the Provincial House of Traditional Leaders and all affected leaders to deal with any other outstanding matter, including the findings and recommendations of the commission,” Premier Mathabatha said.

Economy:

Despite Limpopo recording the largest employment gains with 62 000 new jobs created in the second and third quarters last year, in quarter four the province lost 35 000 jobs, largely attributed to the decline in the mining sector, where 15 000 jobs were lost, and trade sectors. The appointment of the Musina-Makhado Special Economic Zone (SEZ) board is in the process of being finalised. This will be followed by the recruitment and appointment of technical staff to support and implement the SEZ projects. An amount of R147 million has been set aside to support the roll-out of basic infrastructure in the receiving SEZ municipalities of Musina and Makhado.

Infrastructure rollout:

Premier Mathabatha said starting from March, 62 storm-damaged schools will be renovated at around R730 million. An amount of almost R250 million was set aside to improve healthcare infrastructure across the province. Altogether R32 million was budgeted for the construction of the Molemole Agricultural Offices, construction of which is expected to commence by May this year and R20 million was set aside for the maintenance of 211 Early Childhood Development (ECD) facilities in Limpopo.

Agriculture:

Five districts were affected with an insurgence of fall army worm, posing a serious threat to food security in the province. Farmers were urged to be in touch with the Department of Agriculture and Rural Development at first sight of any strange worms on their farms.

Tourism:

There is a challenge for the province to do more to attract a greater number of foreign tourists and Premier Mathabatha directed the MEC of Economic Development, Environment and Tourism (Ledet) to develop a tourism strategy to address this challenge.

Limpopo Connexion, a subsidiary of the Limpopo Economic Development Agency (Leda), started with the first phase of the rollout of a broadband telecommunication network infrastructure.

Health:

The number of healthcare facilities that have reached the ideal clinic status has increased from 77 to 115 and 56 of the primary healthcare facilities operate on a 24-hour basis, while almost 270 of the public health facilities have access to broadband connectivity.

Neo-natal infrastructure projects have been completed at hospitals and four clinics built. Five new clinics will be finalised this financial year, the Thabazimbi Hospital mortuary, the out-patient departments at Matlala, Philadelphia and Dr CN Phatudi Hospitals will also be completed this year.

Maternal HIV vertical transmission has decreased from 1,2% last year to 0,96% this year.

Transport and community security:

Construction of the state-of-the-art Limpopo Traffic College facility is expected to commence in August at an estimated value of R53 million.

The province dominated the recent SAPS National Excellence Awards function and Premier Mathabatha saluted the men and women in blue who represented the province at this function.

Corruption:

Provincial departments, the State-owned Enterprises (SOEs) and municipalities were directed to ensure all outstanding investigations related to corruption and maladministration are concluded without any further delay. Consequence management should be implemented without fear or favour.

Premier Mathabatha committed himself to strengthen the Limpopo Anti-Corruption Forum to coordinate the efforts against corruption.

Electronic Vehicle Trip Monitoring Systems were installed on 425 subsidised buses to ensure government gets value for money and all buses will be equipped with these tracking systems.

Youth:

During the 2019/20 financial year, more than 2 300 young people were placed in internship and learnership programmes. A significant number of these have since been absorbed permanently by both the government and the private sector. Through the Construction Skills Education Training Authorities (Seta), R17 million was used to train 420 young people as artisans and 170 young people are recruited currently in partnership with the Manufacturing and Engineering SETA in a R19,9 million programme. More than 1 000 young people received bursaries last year.

To support and nurture young sporting talent, more than 860 schools, clubs and hubs will be supplied with supporting equipment and attire. Capacity building training for coaches, technical officials and team managers will be provided.

Governance:

HODs for all provincial departments were appointed last year. Premier Mathabatha commended the Treasury and the Limpopo Gambling Board for receiving clean audit opinions and urged all departments and municipalities to strive towards achieving clean audits.

1.3 Powers and functions

| Function | Municipal Authority | District Authority | Remarks |
|---|---------------------|--------------------|--|
| 1.Air Pollution | Yes | | |
| 2.Building regulations | Yes | | |
| 3.Child care facilities | Yes | | |
| 4.Electricity reticulation | Yes | | Municipality holds distribution license for Marble Hall town only and ESKOM holds license to distribute to all other villages/residential areas. |
| 5.Fire fighting | No | Yes | |
| 6.Local tourism | Yes | | |
| 7.Municipal airport | Yes | | |
| 8.Municipal planning | Yes | | |
| 9.Municipal Health Service | | Yes | |
| 10.Municipal Public Transport | Yes | | Bus & Taxi rank in private ownership |
| 11.Pontoons & Ferries | Yes | | |
| 12.Storm water | Yes | | |
| 13.Trading regulations | Yes | | |
| 14.Water (potable) | | Yes | |
| 15.Sanitation | | Yes | |
| 16.Beaches and amusement facilities | Yes | | |
| 17.Billboards and the display of advertisements in public places | Yes | | |
| 18.Cemetries,funeral parlours and crematoria | Yes | | |
| 19.Cleansing | Yes | | |
| 20.Control of public nuisance | Yes | | |
| 21.Control of undertakings that sell liquor to the public | Yes | | |
| 22.Facilities for the accommodation, care and burial of animals | Yes | | |
| 23.Fencing and fences | Yes | | |
| 24.Licensing of dogs | Yes | | |
| 25.Licensing and control of undertakings that sell food to the public | Yes | | |
| 26.Local amenities | Yes | | |
| 27.Local sports facilities | Yes | | |

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

1.4 IDP INSTITUTIONAL MECHANISM

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

IDP STRUCTURES, ROLES and RESPONSIBILITIES

| Structure/Stakeholders | Composition | Roles and Responsibilities |
|------------------------------------|--|--|
| Council | <ul style="list-style-type: none"> All Councillors | <ul style="list-style-type: none"> Approves the Process Plan, IDP and Budget |
| Executive Committee | <ul style="list-style-type: none"> Mayor, Portfolio Chairpersons and members of the management Committee | <ul style="list-style-type: none"> Mayor Chairs IDP Forum meetings EXCO decides on the Process Plan and makes recommendation to the council |
| IDP Steering (Technical) Committee | <ul style="list-style-type: none"> Municipal Manger IDP/PMS Manager Section 57 Managers (Infrastructure Services, Budget & Treasury services, Planning & Economic Development, Community services, Corporate services) Portfolio Committee Sectional Heads Communication Officer | <ul style="list-style-type: none"> Provide technical expertise and support Ensure that the annual municipal budget and Service Delivery and Budget Implementation Plan are linked to and based on the IDP |
| IDP Representative Forum | <ul style="list-style-type: none"> Mayor Executive Committee Members Councillors IDP Steering Committee Traditional Leaders Ward Committees | <ul style="list-style-type: none"> Review organisational performance, IDP and discuss future plans Consider and comment on departmental business plans and the draft budget for the identified projects in the business plans Represent interest of their constituents in the |

| Structure/Stakeholders | Composition | Roles and Responsibilities |
|--------------------------------------|--|---|
| | <ul style="list-style-type: none"> • Representative of Organised Groups • Sector Departments and Parastatals • Sekhukhune District Municipality | <ul style="list-style-type: none"> • IDP process • Provide organizational mechanism for discussion, negotiation and decision making amongst stakeholders • Monitor the performance of the planning and implementation process |
| Ward Committees and Ward Councillors | <ul style="list-style-type: none"> • All Ward Councillors | <ul style="list-style-type: none"> • Link the planning process to their wards • Assist in the organising of public consultation and participation • Review ward development plans in line with changing circumstances by giving details of village situational analysis and the progress on implementation of projects in each village |

1.5 IDP PROCESS OVERVIEW: STEPS AND EVENTS

The IDP/Budget process Plan was approved by Ephraim Mogale Local Municipality Council on 06th July 2018

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

| | | | |
|-----------------------|---|---------------------|---|
| 20 July 2018 | Refinement of the draft approved process plan and awareness in accordance with provincial and district. | IDP manager and CFO | MM, Directors and Managers |
| 17 August 2018 | Submission draft Process plan to portfolio committee | IDP Manager | MM, Managers and Directors |
| 22 August 2018 | Submission Draft Process Plan to Exco | Mayor and Exco | Mayor, Exco, MM, and Directors |
| 27 August 2018 | Table the process plan to council | Mayor and Exco | Mayor, Exco, All councillors, MM and Directors. |
| Analysis phase | | | |
| 7 – 28 September 2018 | <ul style="list-style-type: none"> a) Legal framework Analysis b) Leadership Guidelines c) Municipality Technical Development Analysis d) Community and Stakeholders Development Analysis. e) Institutional analysis | IDP Office | All wards |

| | | | |
|-------------------------|--|----------------|--|
| | <ul style="list-style-type: none"> f) Economic analysis g) Socio-economic analysis h) Spatial analysis i) In-depth analysis and identification of key Development priorities | | |
| 05 October 2018 | IDP Technical committee | MM | MM, Directors and Managers |
| 09 October 2018 | IDP Steering Committee | Mayor and Exco | Exco, MM, Directors and Managers |
| 12 October 2018 | IDP rep forum | Mayor and Exco | Mayor, Exco, All Councillors, MM, Directors and Managers |
| 16 October 2018 | Table the analysis phase to portfolio committee | IDP Manager | MM, Directors and Managers |
| 18 October 2018 | Table Analysis Phase to Exco | MM | Mayor, Exco, MM and Directors |
| 19 October 2018 | Table the analysis phase to council | Mayor | Exco and all Councillors |
| Strategies Phase | | | |
| 22-27 October 2018 | Departmental Strategic Phase session | IDP manager | All Directors |
| 26-28 November 2018 | Institutional strategic planning session | Mayor and Exco | Mayor, Exco, All councillors MM, directors and Managers |
| 04 December 2018 | IDP Rep Forum | Mayor, Exco | Mayor, MM, and Directors |
| 4 December 2018 | Table the strategic phase to Exco | MM | Mayor, Exco, MM and Directors. |
| 6 December 2018 | Table the strategic Phase to Council | MM | Mayor, Exco and all Councillors, MM and all Directors |

| Project Phase | | | |
|--------------------------|--|-----------------------|---|
| 12 December 2018 | IDP/Budget/PMS Technical Committee to consider projects | MM | MM, Directors And Managers |
| 11 December 2018 | IDP/Budget/PMS Steering committee to consider projects | Mayor and Exco | Mayor, Exco, MM, and Directors |
| 13 December 2018 | IDP/Budget/PMS Rep forum | IDP Manager | Mayor, Exco, all councillors, Sector Departments, ward committee and CDW's. |
| Integration phase | | | |
| 9 January 2019 | Audit Committee Consider IDP | IDP Manager | Mayor, MM, and Directors |
| 15 January 2019 | Joint Portfolio Committee Consider Draft IDP | IDP manager | MM, Directors and Managers |
| 19 March 2019 | Draft IDP and Budget Table to Exco | IDP Manager | MM, Directors and Managers |
| 31 March 2019 | Draft IDP and Budget table to Council Consider Draft IDP/Budget | Mayor and Exco | Exco and All Councillors |
| 04 April 2019 | Issue public notice on the tabled 2017/18 Draft IDP/Budget in newspaper and placement of the document on the municipal website. | IDP and Communication | Communities and other stakeholders |
| 05 April 2019 | Submit Draft IDP and Budget to relevant authorities for assessment (CoGHSTA, National & provincial treasuries and direct Municipality) 10 Days after tabling | MM and CFO | IDP/ Budget |

| | | | |
|------------------|---|--------------------------------------|-------------------------------|
| 09-22 April 2019 | Public participation on Draft IDP/Budget in all Clusters | Public Participation, IDP and Budget | Community and Stakeholders |
| Approval | | | |
| 26 April 2019 | IDP Technical Committee Considering input from Community | IDP manager | MM, Directors and Managers |
| 03 May 2019 | IDP Steering Committee Consider input from the community | Mayor and Exco | Mayor, Exco, MM and Directors |
| 07 May 2019 | Audit Committee | MM | MM, Directors and Managers |
| 16 May 2019 | Joint Portfolio Committee Consider final IDP/Budget | IDP manager | MM, Directors and Managers |
| 23 May 2019 | Final IDP/Budget to Exco | MM | Mayor, Exco, MM and Directors |
| 27 May 2019 | Final IDP and Budget table to Council Consider final IDP/Budget | IDP Manager | MM, Directors and Managers |
| 04 June 2019 | Issue Public Notice on the adopted 2019/20 IDP/ Budget in newspapers and placement of documents on the municipal website | IDP, Communication | Communities |
| 06 June 2019 | Submit adopted IDP and Budget to relevant Authorities (CoGHSTA, National & provincial treasuries, district Municipality) 10 Days after adoption | MM & CFO | IDP/Budget |

Performance Management Timetable

| ACTIVITY | SUBMISSION DATES | RESPONSIBILITY | CO-ORDINATOR |
|---|--|-----------------|--------------|
| Fourth Quarter Performance Report 2017-2018 | PMS 05 July 2018 | All Departments | PMS Section |
| | Internal Audit 11 July 2018 | | |
| | Audit Committee 17 July 2018 | | |
| | EXCO Lekgotla 20 July 2018 | | |
| | Portfolio Committee 23 July 2018 | | |
| | EXCO 24 July 2018 | | |
| | Council 26 July 2018 | | |
| | Submission to CoGHSTA and LPT 31 July 2018 | | |
| First Quarter Performance Report 2018-2019 | PMS 05 October 2018 | All Departments | PMS Section |
| | Internal Audit 10 October 2018 | | |
| | Audit Committee 12 October 2018 | | |
| | EXCO Lekgotla | | |

| ACTIVITY | SUBMISSION DATES | RESPONSIBILITY | CO-ORDINATOR |
|--|---|-----------------|--------------|
| | 19 October 2018 | | |
| | Portfolio Committee 19 October 2018 | | |
| | EXCO 24 October 2018 | | |
| | Council 31 October 2018 | | |
| | Submission to CoGHSTA and LPT 31 October 2018 | | |
| Second and Mid-Term Performance Report 2018-2019 | PMS 04 January 2019 | All Departments | PMS Section |
| | Internal Audit 09 January 2019 | | |
| | Audit Committee 11 January 2019 | | |
| | EXCO Lekgotla 18 January 2019 | | |
| | Portfolio Committee 21 January 2019 | | |
| | EXCO 22 January 2019 | | |
| | Council 24 January 2019 | | |
| | Submission to CoGHSTA, CoGTA, LPT & NT | | |

| ACTIVITY | SUBMISSION DATES | RESPONSIBILITY | CO-ORDINATOR |
|--|--|-----------------|--------------|
| | 25 January 2019 | | |
| Draft Annual Report 2017-2018 & Oversight Report 2017-2018 | PMS 07 December 2019 | All Departments | PMS Section |
| | Internal Audit 11 January 2019 | | |
| | Audit Committee 13 January 2019 | | |
| | Portfolio Committee 14 January 2019 | | |
| | EXCO 18 January 2019 | | |
| | Council 25 January 2019 | | |
| | Submission to CoGHSTA, CoGTA, LPT & NT 31 January 2019 | | |
| | Third Quarter Performance Report 2018-2019 | | |
| Internal Audit 09 April 2019 | | | |
| Audit Committee 11 April 2019 | | | |
| EXCO Lekgotla 18 April 2019 | | | |
| Portfolio Committee | | | |

| ACTIVITY | SUBMISSION DATES | RESPONSIBILITY | CO-ORDINATOR |
|----------|---|----------------|--------------|
| | 22 April 2019 | | |
| | EXCO | | |
| | 23 April 2019 | | |
| | Council | | |
| | 30 April 2019 | | |
| | Submission to CoGHSTA, CoGTA, LPT & NT | | |
| | 30 April 2019 | | |

1.6 Basis for IDP Review Process

The preparation and review of the IDP is a continuous process providing a framework for all development planning in the municipality. As such the IDP is not only annually assessed in terms of delivery and the prevailing conditions in the municipality, but also improved upon each and every year. The following aspects informed the 2019/20 IDP Review process:

- Updating baseline information to ensure sound decision-making in addressing service delivery gaps;
- Meeting the national targets in terms of service provisioning;
- Responding to key issues rose in the 2019 State of the Nation and Provincial Addresses focusing on “job creation through massive infrastructure development”.
- Aligning Sector Departments’ strategic plans to the municipality service delivery programmes;
- Strengthening focused Community and stakeholder participation in the IDP processes;
- Meeting targets in terms of the KPAs of the local government strategic agenda;
- Responding to the Community priorities for 2019/20
- Responding to issues raised during the municipality Assessment (SWOT);
- Updating and developing pending sector plans and programmes of the IDP
- Revising the vision, mission, objectives, strategies, programmes and projects; and
- Alignment of IDP, Budget and PMS activities.
- National Key Priority Areas and the National Outcomes

1.7 MEC comments

| 2015/2016 | 2017/18 | 2019/2020 |
|-----------|---------|-----------|
| High | High | High |

Description of Municipal Area

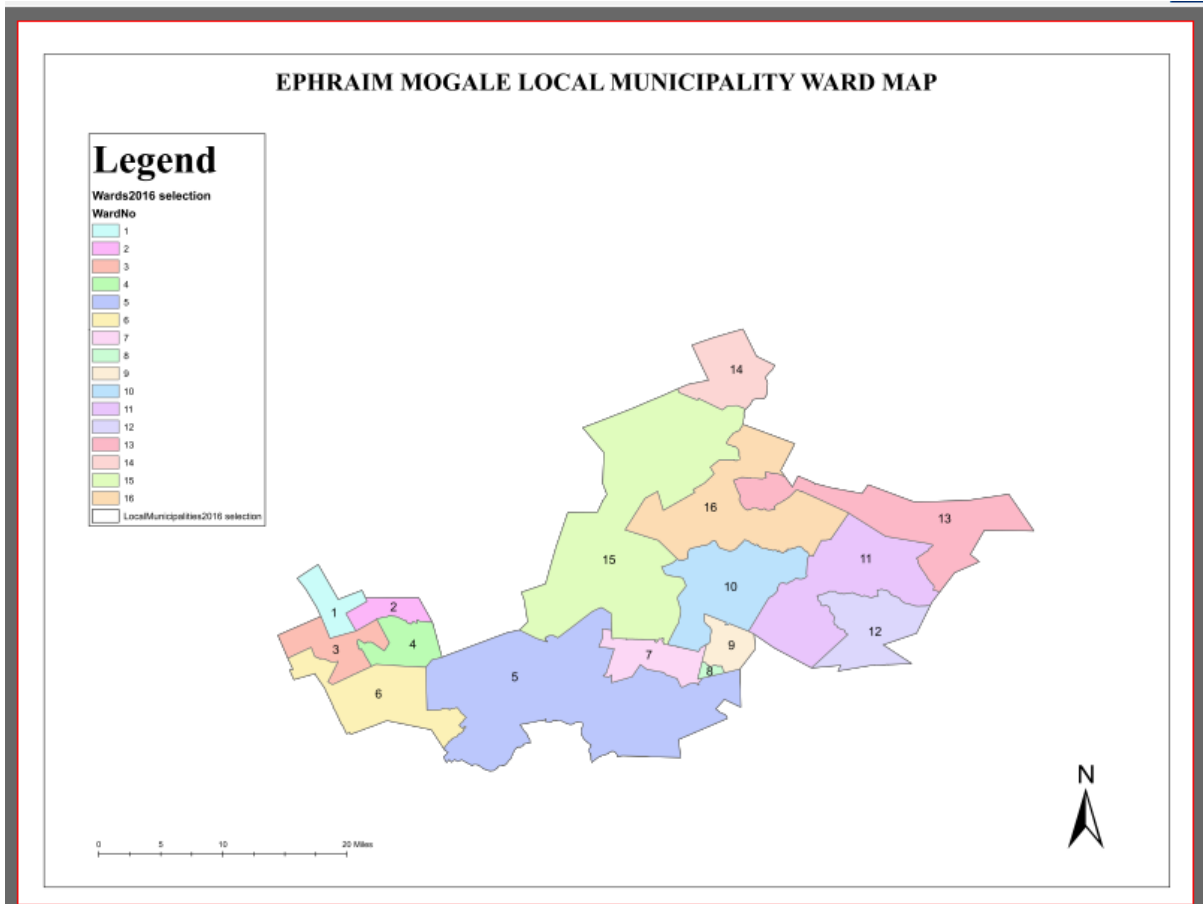
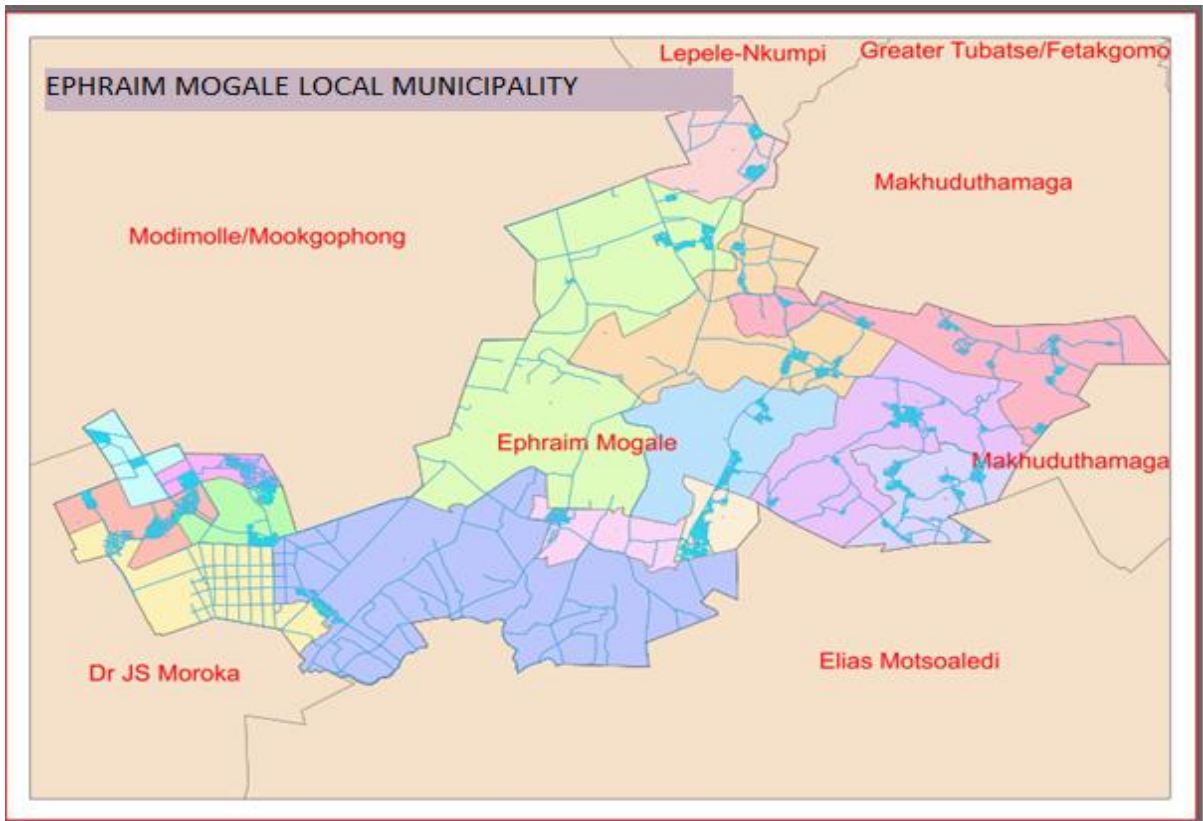
2.1 Demographic Profile

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

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

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

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



Ward Map

Population characteristics

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

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

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

2.1.1 POPULATION TRENDS AND WARD DISTRIBUTION

| Ward | Total population | No of house holds |
|--------------------|------------------|-------------------|
| WARD 1 | 9218 | 1676 |
| WARD 2 | 12570 | 2234 |
| WARD 3 | 10139 | 1844 |
| WARD 4 | 7162 | 1363 |
| WARD 5 | 9239 | 1949 |
| WARD 6 | 13676 | 2414 |
| WARD 7 | 9532 | 2157 |
| WARD 8 | 9765 | 2105 |
| WARD 9 | 8138 | 2298 |
| WARD 10 | 6984 | 1740 |
| WARD 11 | 12969 | 2359 |
| WARD 12 | 13307 | 2237 |
| WARD 13 | 16975 | 3001 |
| WARD 14 | 15650 | 2845 |
| WARD 15 | 16488 | 2998 |
| WARD 16 | 9169 | 1717 |
| Grand Total | 127168 | 33 936 |

Census 2011

2.1.2 Age and Gender Distribution

| Age | Male | Female | Grand Total |
|---------|------|--------|-------------|
| 0 – 4 | 8412 | 8146 | 16558 |
| 5 – 9 | 7308 | 6938 | 14246 |
| 10 – 14 | 6795 | 6310 | 13105 |
| 15 – 19 | 7323 | 6802 | 14125 |
| 20 – 24 | 6036 | 5980 | 12016 |
| 25 – 29 | 4434 | 5178 | 9611 |
| 30 – 34 | 3262 | 3941 | 7203 |

| Age | Male | Female | Grand Total |
|--------------------|--------------|--------------|---------------|
| 35 – 39 | 2704 | 3684 | 6388 |
| 40 – 44 | 2326 | 3159 | 5485 |
| 45 – 49 | 2099 | 3028 | 5127 |
| 50 – 54 | 1765 | 2538 | 4304 |
| 55 – 59 | 1548 | 2147 | 3694 |
| 60 – 64 | 1328 | 1877 | 3206 |
| 65 – 69 | 918 | 1766 | 2684 |
| 70 – 74 | 886 | 1324 | 2209 |
| 75 – 79 | 393 | 954 | 1347 |
| 80 – 84 | 333 | 905 | 1238 |
| 85+ | 326 | 755 | 1081 |
| Grand Total | 59736 | 67432 | 127168 |

Source: Census 2011

2.1.3 Number of gender headed households

| Gender | Total |
|-------------|-------|
| Male | 16386 |
| Female | 17550 |
| Grand Total | 33936 |

2.1.4 Educational Profile

| Village | No schooling | Some Primary | Completed Primary | Some Secondary | Grade 12 / Std 10 | Higher | Grand Total |
|----------------|--------------|--------------|-------------------|----------------|-------------------|--------|-------------|
| Dichoeung | 184 | 426 | 81 | 391 | 122 | 23 | 1227 |
| Marble Hall NU | 2715 | 3611 | 1467 | 4773 | 1497 | 453 | 14516 |
| Tsantsabela | 670 | 1179 | 243 | 1303 | 427 | 21 | 3842 |
| Mbuzini | 142 | 436 | 58 | 298 | 71 | 9 | 1015 |
| Elandskraal | 715 | 1714 | 349 | 1698 | 744 | 177 | 5395 |
| Hinlopen | 122 | 313 | 47 | 233 | 79 | 6 | 799 |
| Morarela | 229 | 409 | 51 | 228 | 38 | 1 | 956 |
| Mogalatsana | 270 | 207 | 34 | 157 | 72 | 11 | 751 |
| Phetwane | 66 | 270 | 49 | 274 | 82 | 36 | 777 |
| Mafisheng | 36 | 239 | 64 | 301 | 106 | 34 | 780 |
| Arabie | 2 | 36 | 4 | 33 | 17 | 76 | 169 |
| Mareleng | 12 | 42 | 3 | 34 | 20 | 2 | 112 |
| Moomane | 105 | 313 | 59 | 333 | 106 | 16 | 931 |
| Mohlotsi | 77 | 228 | 29 | 200 | 92 | 11 | 637 |
| Motselope | 62 | 171 | 23 | 139 | 53 | 1 | 448 |
| Frischgewaagd | 24 | 43 | 1 | 26 | 10 | - | 104 |
| Klipspruit | 29 | 32 | 10 | 37 | 17 | 6 | 131 |
| Gereagopola | 13 | 78 | 12 | 73 | 56 | 9 | 241 |
| GaMasha | 86 | 250 | 27 | 186 | 69 | 7 | 624 |
| Ditholong | 323 | 392 | 66 | 455 | 124 | 36 | 1395 |
| Letebejane | 113 | 432 | 53 | 480 | 170 | 33 | 1280 |
| Matlala | 1 | 8 | 2 | 15 | 17 | 66 | 109 |

| Village | No schooling | Some Primary | Completed Primary | Some Secondary | Grade 12 / Std 10 | Higher | Grand Total |
|----------------------|--------------|--------------|-------------------|----------------|-------------------|--------|-------------|
| Tsimanyane | 116 | 381 | 61 | 426 | 254 | 155 | 1394 |
| Mooihoek | 149 | 456 | 69 | 390 | 162 | 50 | 1276 |
| Manotolwaneng | 85 | 113 | 25 | 107 | 8 | 23 | 361 |
| Mathukuthela | 53 | 326 | 52 | 230 | 102 | 8 | 771 |
| GaMmela | 6 | 11 | 2 | 18 | 6 | 3 | 46 |
| Makhutso | 38 | 82 | 23 | 60 | 40 | 1 | 244 |
| Goru | 25 | 42 | 13 | 86 | 43 | 19 | 227 |
| GaMakharankana | 333 | 516 | 105 | 516 | 166 | 31 | 1667 |
| Mmakgatle | 70 | 119 | 19 | 113 | 36 | 4 | 363 |
| Mohlalaotoane | 506 | 1074 | 186 | 1125 | 549 | 153 | 3593 |
| Selebaneng | 34 | 67 | 16 | 67 | 24 | 8 | 217 |
| Doornspruit | 92 | 192 | 30 | 154 | 76 | 2 | 546 |
| Malebitsa | 471 | 1229 | 250 | 1094 | 340 | 61 | 3445 |
| Matilo | 80 | 102 | 9 | 123 | 30 | 3 | 347 |
| Driefontein | 302 | 765 | 108 | 622 | 197 | 19 | 2013 |
| Seriteng | 192 | 332 | 74 | 298 | 142 | 25 | 1063 |
| Mamphokgo | 724 | 1442 | 289 | 1616 | 632 | 51 | 4753 |
| Mmotwaneng | 249 | 307 | 61 | 316 | 148 | 31 | 1112 |
| Mabitsi B | 66 | 146 | 27 | 105 | 65 | 13 | 422 |
| Uitvlugt | 769 | 1627 | 246 | 1335 | 278 | 27 | 4283 |
| Rathoke | 740 | 1578 | 286 | 1342 | 505 | 104 | 4554 |
| Mabitsi A | 131 | 503 | 89 | 466 | 155 | 32 | 1375 |
| Vaalbank | 148 | 302 | 47 | 262 | 106 | - | 866 |
| Keerom | - | - | 1 | 2 | 2 | - | 5 |
| Metsanangwana | 551 | 741 | 130 | 691 | 262 | 75 | 2450 |
| Doornlaagte | 227 | 438 | 97 | 418 | 150 | 23 | 1353 |
| Masanteng | 19 | 15 | 5 | 12 | 10 | - | 61 |
| Paardenzoek | 9 | 19 | 5 | 18 | 6 | 1 | 57 |
| Spitspunt | 323 | 944 | 175 | 711 | 185 | 23 | 2361 |
| Moeding | 118 | 226 | 50 | 221 | 98 | 9 | 722 |
| Moganyaka | 382 | 806 | 138 | 914 | 392 | 51 | 2683 |
| Manapsane | 457 | 1521 | 311 | 1688 | 695 | 96 | 4767 |
| Leeufontein | 775 | 1877 | 328 | 2554 | 1248 | 374 | 7157 |
| Phuleng | 38 | 72 | 12 | 101 | 23 | 5 | 253 |
| GaMakgatle | 35 | 92 | 21 | 110 | 57 | 2 | 317 |
| Ngwalemong | 178 | 539 | 79 | 608 | 213 | 24 | 1642 |
| Marble Hall | 159 | 338 | 87 | 572 | 594 | 550 | 2300 |
| GaMakena | 66 | 86 | 33 | 116 | 55 | 4 | 361 |
| Matlerekeng | 615 | 1374 | 280 | 1343 | 453 | 38 | 4103 |
| Tshikanosi | 202 | 585 | 103 | 460 | 166 | 45 | 1561 |
| Matlala Ramoshebo | 549 | 989 | 141 | 1062 | 490 | 48 | 3279 |
| Grand Total | 16077 | 33201 | 6814 | 34141 | 13150 | 3228 | 106610 |

Source: Census 2011

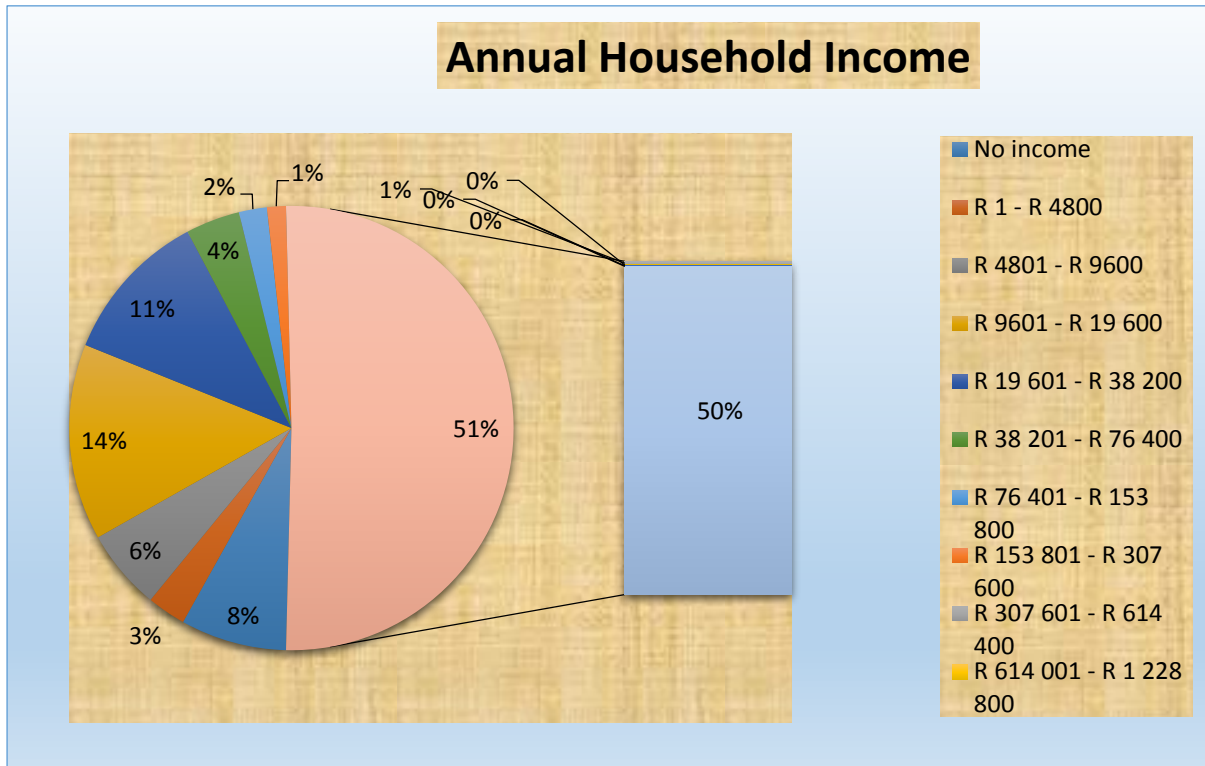
2.1.5 Employment Profile

Table depicts employment status

| | |
|-------------------------------|-------|
| Employed | 18345 |
| Unemployed | 12943 |
| Discouraged work-seeker | 5299 |
| Other not economically active | 34572 |
| Not applicable | 52470 |

2.1.6 Income Categories

| Income Category | No. of household |
|---------------------------|------------------|
| No income | 5240 |
| R 1 – R 4800 | 2023 |
| R 4801 – R 9600 | 3794 |
| R 9601 – R 19 600 | 9422 |
| R 19 601 – R 38 200 | 7503 |
| R 38 201 – R 76 400 | 2744 |
| R 76 401 – R 153 800 | 1417 |
| R 153 801 – R 307 600 | 989 |
| R 307 601 – R 614 400 | 435 |
| R 614 001 – R 1 228 800 | 172 |
| R 1 228 801 – R 2 457 600 | 104 |
| R 2 457 601 or more | 92 |
| Grand Total | 33 936 |



2.1.7 Disability Analysis

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

SOURCE: STATSSA 2011

3.1 Spatial Rationale

3.1.1. Purpose of Spatial Analysis

Spatial analysis primarily seeks to provide the morphology of spatial patterns, identification and/or evaluation of complex location-oriented problems. This comprises among others the growth points, ecosystem, population concentration areas land claims and their socio economic impact. This further helps identifies current and future significant structuring and restructuring elements of the spatial form of the municipality, including development corridors, activity spines and economic nodes where public and private investment will be prioritised and facilitated.

The municipality is a major producer of citrus and table grapes. Cotton and vegetable production is also substantial. Cattle ownership among subsistence farmers is significant. Production areas are scenically attractive and, together with the Flag Boshielo Dam; provide supply side opportunities for tourism development. The Schuinsdraai Nature Reserve, which is adjacent to Flag Boshielo Dam, adds to this opportunity. Mining activity includes dolomite and dimension stone. Marble Hall town has a very large, but underutilized industrial park.

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

3.1.2. Hierachy of Settlements

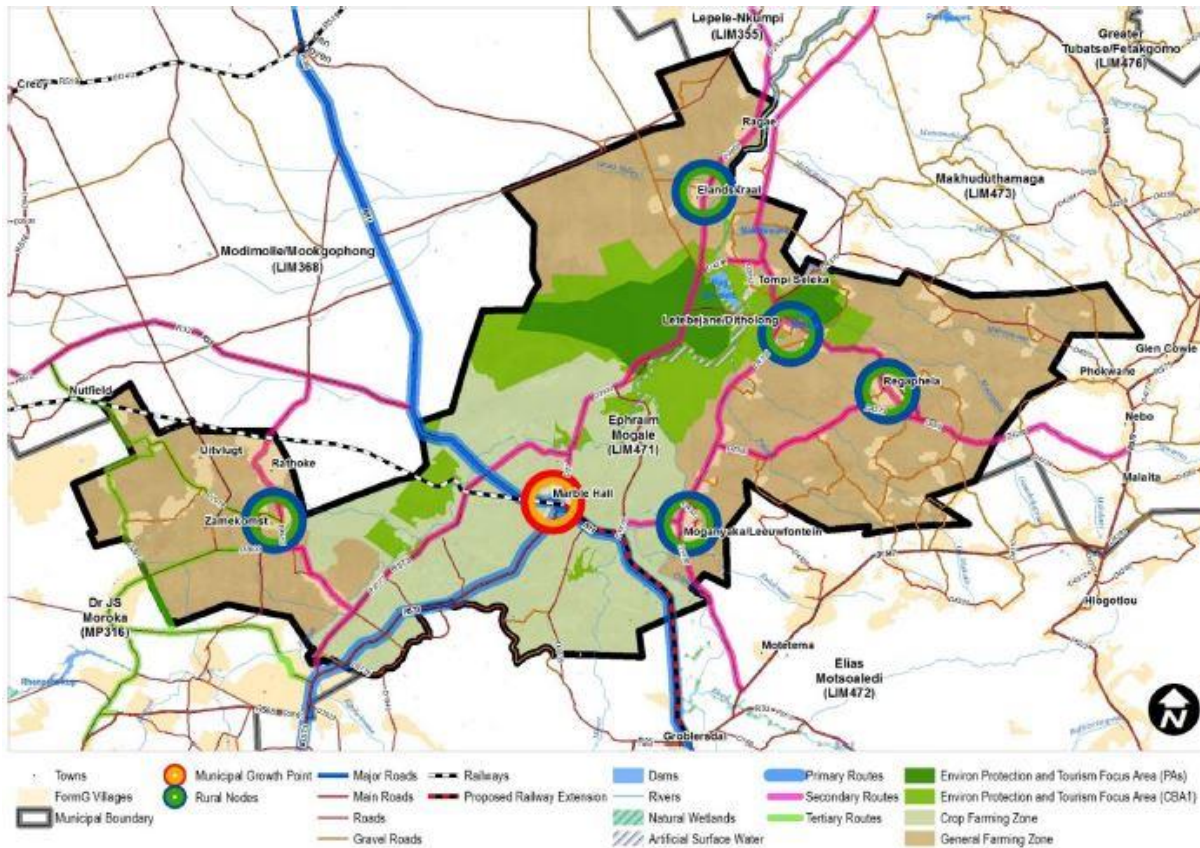
The configuration of the municipal area and the existing spatial pattern (topography, population distribution and sprawl) together with causal factors (land ownership, established land uses) are impediments to the successful implementation of a Development Strategy to achieve the four developmental outcomes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

Marble Hall is a clustered or nucleated settlement within the municipal area found at the intersection of the N11 National route and the R-573. The settlements from Moganyaka/Leeufontein northwards up to Mamphokgo North can be classified as linear settlements along District Road D-4100. All other settlements in the municipal area can be regarded as scattered settlements dispersed over a large area, mainly towards the eastern and northeastern parts of the municipal area. There are also some scattered settlements in the western corner of the municipal area in the vicinity of Zamekomst and Rathoke.

3.1.3. The settlement hierarchy of the municipality

3.1.2.1. Growth Points/Nodal Points

In terms of the Ephraim Mogale Spatial Development Framework, 2018, the municipality comprise a number of nodal points classified as follows:



Ephraim Mogale Nodal Points, Source Municipal Spatial Development Framework

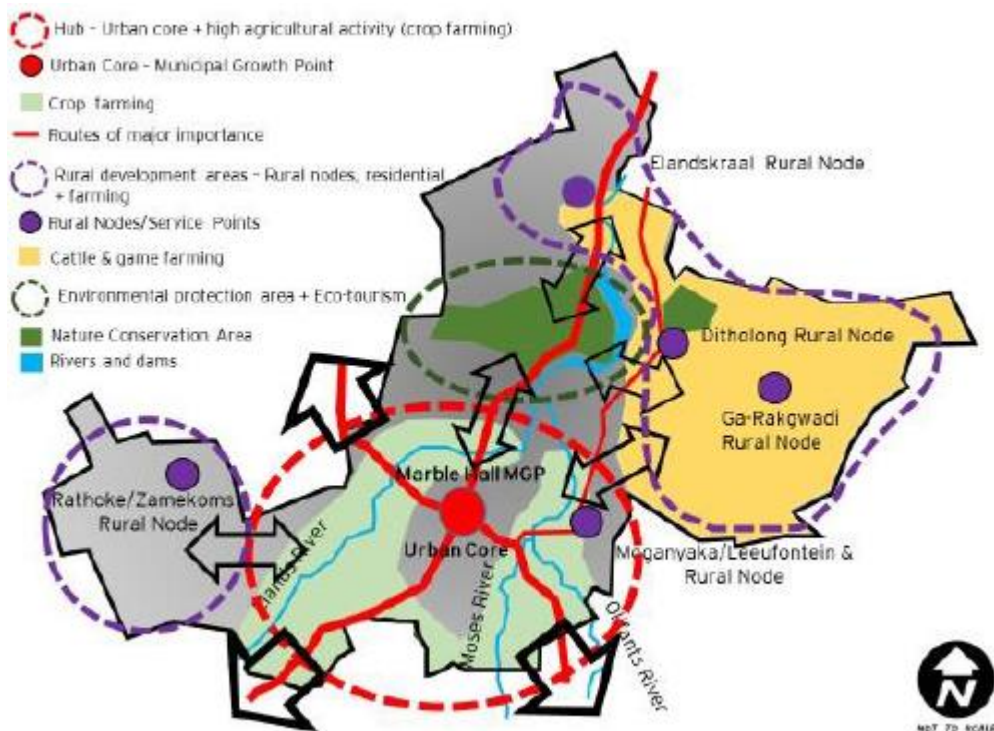
The nodal points are further described as follows:

| TYPE | AREA | DESCRIPTION | CLUSTER |
|------------------------|-------------------------------------|---|--|
| First Order Settlement | Marble Hall (Urban Core) | This Growth point is the urban core and the centre of economic activity in the municipal area | None |
| 2nd Order Settlements | Leeuwfontein/Moganyaka (Rural Node) | This rural Node is strategically located close to Marble Hall Municipal Growth Point node | - |
| | Elandskraal (Rural Node) | It is surrounded by tourism hubs such as Flag-Boshielo Dam and the Environmental protection tourism areas | Regae (Van der Merweskraal); Doornpoort; Mogalatsana; Phetwane and Weltevrede (Ga-Mapuru). |
| | Rathoke/Zamenkomst (Rural Node) | To serve in the rural residential needs of the community in support of the General Farming Zone (GFZ) and the | Spitspunt; Kwamatabane |

| | | | |
|-----------------------|---------------------------------------|---|---|
| | | Crop Farming Zone (CFZ) and also to serve as service point for the rural Hinterland/lower order settlements. | (Malebitsa); Driefontein Metsanangwana (Keerom); Mmakola (Doornlaagte) and Tshikanosi (Leeukuil). |
| | Ditholong (Rural Node) | The cluster is however far bigger and it is estimated that the population will reach just over the 10,000 people by 2030, if a high growth scenario is used | Arabie; Magatle A and B (Makharankana) and Matseding (TOMPI Seleka Agricultural College); |
| 3rd Order Settlements | Mohlalaotwane/Vooruitsig (Rural Node) | The Development Edge of node settlement, includes an area of 1,081ha and currently accommodates about 3,900 persons or 990 households. | Mabitsi A and B; Ngwalemong A and B; Mmotweng; Vaalbank; Seriteng and Ga-Magatle. |

3.1.4. Land Use Composition and Management tools

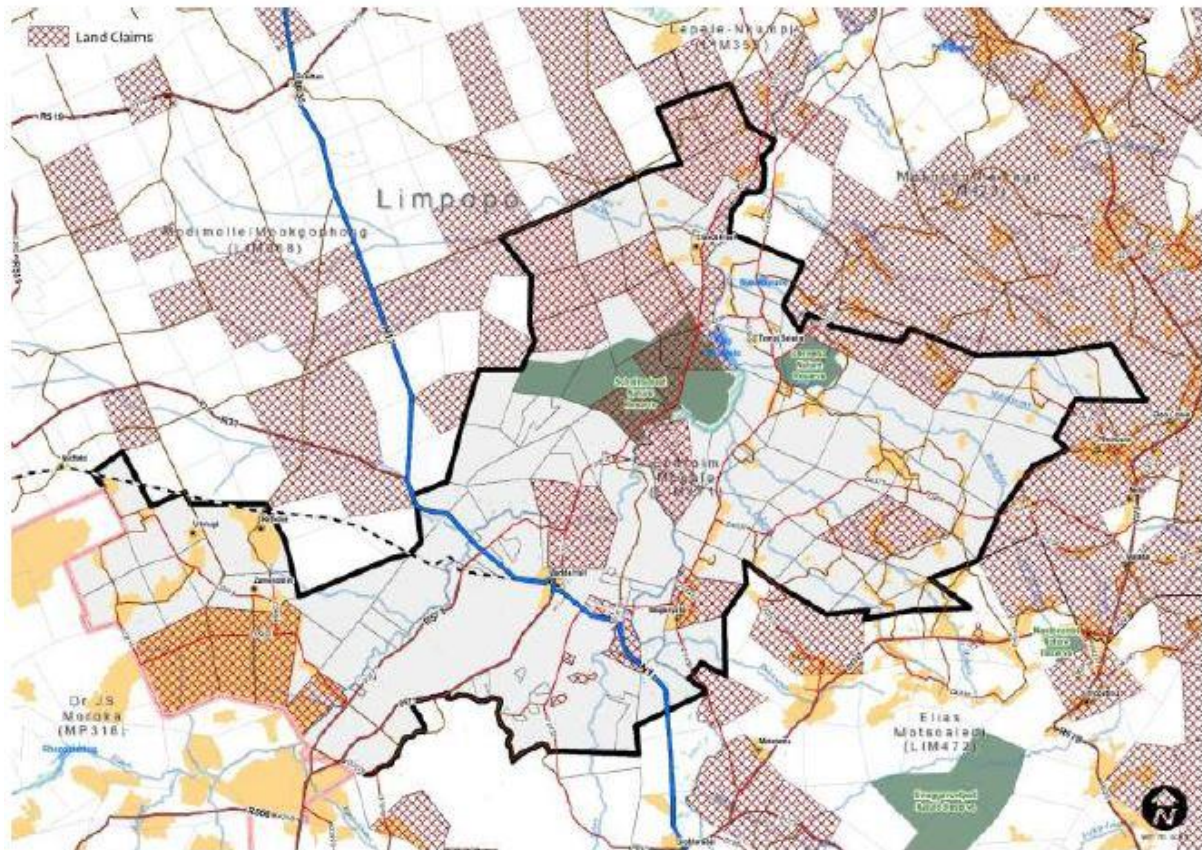
Ephraim Mogale is characterized by clearly identifiable land use areas which predominately: extensive agriculture areas, dominated by the growing of citrus fruit; game reserves and nature reserves, including game lodges; sprawling rural residential villages. Essentially the land use composition is residential,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



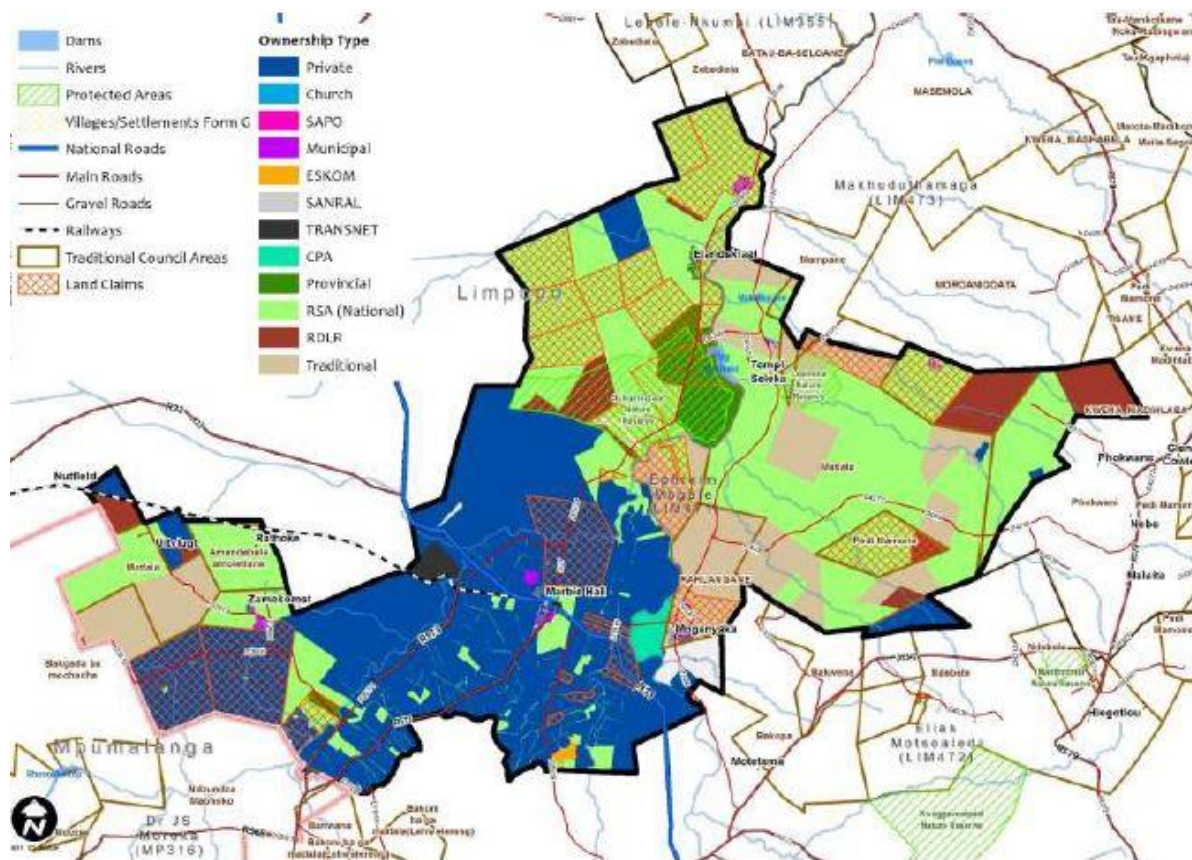
Land Use Composition

3.1.5 Land Claims Analysis

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



State of Land claims, Source: Municipal Spatial Development Framework, 2018



Land Ownership vs Land Claims

3.1.6. Spatial Rationale SWOT Analysis

Strengths

Implementation of Spatial Planning and Land Management Act, 16 of 2013

The advent of Spatial Planning and Land Use Management Act, 16 of 2013, has brought about changes in relations to the manner in which land was administered. Unlike previous planning laws, this Act provide a framework for spatial planning and land use management on different spheres of government. It provides for the two pillars of planning, namely spatial forward planning and land use management or land development administration. This has necessitated the need to repeal other pieces of legislations and/or also caused some to dysfunction so as to achieve a uniform spatial approach pertaining to land activities.

As a result, the municipality has since been working its finger to the bone with objectives to put management tools and/or systems in place conforming to the provisions of the surpra act. The progress is herein summarized as follows:

| EPHRAIM MOGALE LOCAL MUNICIPALITY STATE OF SPLUMA IMPLEMENTATION | |
|--|--|
| ITEM | PROGRESS |
| 1.SPLUMA compliant By-law | The municipality has during the financial year 2016/17 gazetted a by-law on Municipal Planning and Land Use Management. The by-law is applicable |
| 2.Spatial Development Framework (SDF) | The Municipality has reviewed its Spatial Development Framework, 2006 during the last financial year, as it was obsolete in terms of SPLUMA, 16 of 2013. It is the Spatial plan illustrating the desired form of current and future land development, thereby supporting the |

| | |
|---------------------------------------|---|
| | spatial vision, objectives, strategies and projects identified in the Integrated Development Plan (IDP). |
| 3.Land Use Scheme | Previously, the municipality only had 1 (one) town planning scheme (Marble Hall Town Planning Scheme, 2001), which only included Marble Hall and excluded all other areas in the jurisdiction of the Municipality. As per the requirements of SPLUMA, the municipality has now developed a wall to wall Land Use Scheme that will be used to regulate on land developments within the jurisdiction. |
| 4.Geographic Information System (GIS) | Additional to the above, a GIS software was also bought to complement the implementation of the afore-stated tools. |
| 5.Other Management tools | Land Invasion, Property Encroachment, Conflicting property/building, Outdoor Advertising and Signage, Telecommunication Mast Infrastructure, SMME's on residential stands By-laws have also been put in place and are currently enforced. |

Weaknesses

- Lack of By-law Enforcement

Opportunities

- Ephraim Mogale is characterized by clearly identifiable land use areas, including: extensive agriculture areas, predominated by the growing of citrus fruit; game reserves and nature reserves, including game lodges; sprawling rural residential villages.
- Marble Hall include areas identified as a Functional Region in the Sekhukune District Rural Development Plan (DRDP);
- Monyaka, Leeufontein and Mamphokgo is identified as Intervention Area in the Sekhukune DRDP;
- The proposals for the fish processing plant at Tompi Seleka in support of the Sekhukhune DRDP provides additional opportunities for the local community and tourism potential in this area;
- The Flag Boshielo Dam and Schuinsdraai and Leswena Nature Reserve provide a great opportunity for tourism and is recognised in several provincial and district spatial plans.

Threats

- Scattered settlements are becoming too costly to provide services.
- Marble Hall which is the economic hub is located far away from the villages and it is not easily accessible by the poor.
- The apartheid residential settlement layout is still very much evident with sprawling rural villages situated in traditional authority areas located far away from employment opportunities, consequently it becomes too costly for people to travel to their working places.
- Large areas of land in Marble Hall are privately owned and not easily accessible for development.
- State-Owned land is mostly under the custodianship of traditional Authorities.
- Proliferation of irregular shaped settlements as a result of informal settlements demarcations by traditional authorities.
- Marble Hall town has been invaded by informal dwellers on the property description Remainder of the farm Loskop Noord 12-JS (direct north-east of Marble Hall town.
- Large areas of land (75%) in Marble Hall are private owned and not easily accessible for development.
- State-Owned land is mostly under the custodianship of traditional Authorities.

4.1. Environmental Analysis

4.1.1 Climate

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

4.1.2. LAND FORM

Geology

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

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

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

Topography

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

Water Sources

Water

Due to the predominantly rural character of the municipality's area of jurisdiction there is no bulk water provided in most of the villages in Moutse West. Water is provided by means of water tanker trucks and boreholes

One very large impoundment on the Olifants River, the Flag Boshielo (Arabie) Dam, provides water supplies to numerous small towns and settlements in the sub-catchment, as well as large volumes of water for irrigation schemes along both banks of the Olifants River. Nine other medium-sized dams are also located in this sub-catchment and supply water for domestic use and for irrigation. Many of the mines and industries in this sub-catchment, as well as numerous small and large settlements, rely on water supplied from these ten dams, or use local boreholes or direct run-of-river abstraction from perennial rivers and streams. There are also over 500 small farm dams located in this sub-catchment and these trap water for domestic purposes and for limited areas of small-scale irrigation, as well as livestock watering.

Overgrazing

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

Soil erosion

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

Veld fires

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

4.1.3 POLLUTION

4.1.3.1 Water pollution

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

- Landfills and uncontrolled solid waste disposal sites at all towns and larger settlements;
- Disposal of liquid (domestic, light and heavy industrial) effluent at all towns;
- Moderate volumes of runoff from towns, as well as all other urbanized areas;
- Non-point domestic effluent from numerous small settlements and farms;

- Minor non-point impact from non-intensive commercial or subsistence agriculture;
- Non-point impact of agricultural return flows from intensive irrigation areas; and
- Litter and domestic garbage discarded alongside the many roads that traverse the sub-catchment.
- Groundwater pollution can be caused by septic tanks and French drains mainly on commercial farms. Pit latrines at settlements and villages can also contaminate ground water especially in Moutse west area where Geo technical conditions are sandy and results in seepage from latrines into groundwater resources.

4.1.3.2 Air Quality and Pollution

Air pollution resulting from the use of fire wood, coal and paraffin used for cooking energy purposes impact on air quality (pollution) also on biodiversity (woodcutting) and dust from gravel roads have also been identified as environmental problems (albeit with a lower significance) . Problems regarding mine dust in Marble Hall might lead to respiratory related diseases. Main resources are trucks, vehicles and mines. Main pollutants are dust particles and smoke. The District Municipality is the monitoring authority in this regard because the Air quality is a function assigned to them

4.1.3.3 Surface Pollution

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

Chemical spills and hazardous accidents

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

4.1.4 Other Environmental issues

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

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

There is no environmental structure coordinating environmental issues in the Municipality but the Sekhukhune District Environmental Forum assists with the coordination of all

environmental activities in the District. Main stakeholders are Provincial Environmental departments, District municipality and Local Municipalities

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

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

The Municipality is in process of compiling an Environment Strategic Assessment plan for the Municipal area in line with the current SDF provided budget is available

4.2 Social Analysis

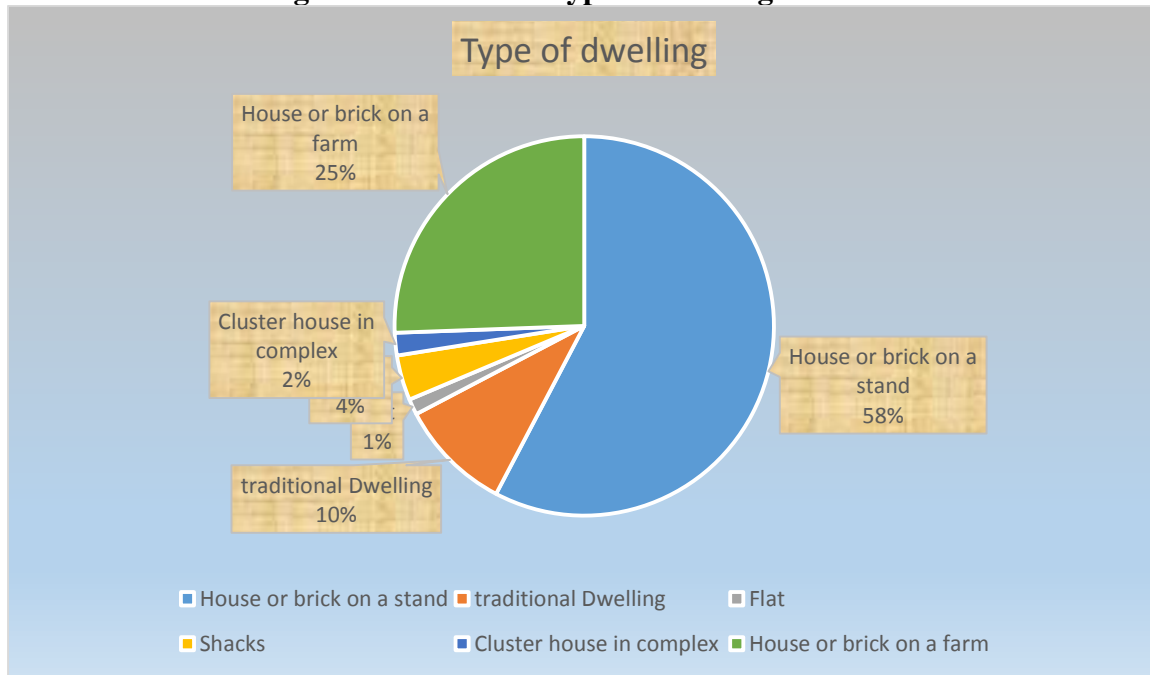
Background

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

4.2.1 Integrated Human Settlements

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

4.2.1.1 The following chart reflects the type of dwelling



4.2.1.2 Housing backlog

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

4.2.1.3 Challenges

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

4.2.1.4 Informal Settlement

Marble Hall town has been invaded by informal dwellers on the property description Remainder of the farm Loskop Noord 12-JS (direct north-east of Marble Hall town)

4.2.2 Health and Social Development

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

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

| Facility | Standard Per households | Number of Households | Existing Nr |
|----------|-------------------------|----------------------|-------------|
| Hospital | 1 : 10 000 | 31971 | 1 |

| | | | |
|----------------|-----------|-------|----|
| Health Centre | 1 : 5 000 | 31971 | 2 |
| Clinic | 1 : 2 000 | 31971 | 11 |
| Mobile Clinics | 1 : 2 000 | 31971 | 28 |

4.2.2.2. Social Welfare

Available Welfare Facilities and Services

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

4.2.2.3 Prevalence range of diseases

The municipality does have a HIV/AIDS coordinator which coordinates an annual a Hiv /Aids programme which includes the(a) establishment and function of a Local AIDS Committee on HIV & AIDS with a clear objective, mandate and responsibility as per the Limpopo Hiv /Aids Strategy and framework. (b) the four annual Awareness programmes in order to increase the level of awareness to the community related to HIV & AIDS issues, and to advise the municipality on how to establish and/strengthen the ward based multispectral municipal HIV & AIDS platform involving all stakeholders (governmental and non-governmental) in the field of HIV & AIDS. The Municipality allocate annual budget for the HIV /AIDS coordination in the Municipal area.

The municipality sits on the District Aids Council (DAC), which is a body that coordinates and oversee the issues on HIV/AIDS in the entire District. The DAC also discuss and recommend action plans of local municipaities in the District. The District will then submit reports to the relevant Provincial Aids Council on the status of HIV/AIDS in the local and District Municipalities

There is still challenges in the maximum functionality of Local Aids Councils with low attendance of stakeholders such as representatives of various departments and non governmental bodies, which needs to be addressed

There has already been a significantly awareness in the municipality with regard to mainstreaming of HIV & AIDS, although mainstreaming can still receive much more attention between relevant departments. HIV & AIDS is rife, with a prevalence rate of 18.1% in 2013 in Sekhukhune District. Limited access to basic services, unemployment, poverty and lack of access to primary health care due to the vastness and rural nature of the Municipality are some of the risk factors that affect the spread of HIV & AIDS.

The municipality has also take cognisance that awareness must be given to TB prevalence in the municipal area and together with Department of Health, more attention are directed to house to house awareness in this regard.

4.2.3 Safety and Security

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

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

Police and Magisterial Services Rendered

| Ward | Former TLC | Location | Facility |
|-------------|-------------------------|-------------|---|
| 1,2,3,5 & 6 | Moutse 1 | | No Police station (Main PS in Dennilton and satellite in Matlerekeng) |
| 4 | Moutse 1 | Matlerekeng | Satellite Police Station with 16 personnel |
| 7 | Marble Hall | Marble Hall | Police Station with cells and courtroom.6 Private Security Services. |
| 8 | Moganyaka/Leeuw fontein | | No formal and local services. |
| 9 | Moganyaka/Leeuw fontein | | No formal and local services. |
| 10 | Hlogotlou/Lepelle | | No formal and local services. |
| 11 | Hlogotlou/Lepelle/ Nebo | | Satellite Police Station at Rakgwadi |
| 12 | Hlogotlou/Lepelle | | No local Police Station |
| 13 | Middle Lepelle | | |
| 14 | Middle Lepelle | | No formal local services. |
| 15 | Middle Lepelle | Elandskraal | Police Station at Elandskraal |
| 16 | Middle Lepelle | | |

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

4.2.4 Education

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

4.2.5 Sports, Arts and Culture

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

4.2.6 Telecommunication Services

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

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

4.2.7 Cemetery and Cremation

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

4.3 Economic Analysis

Background

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

4.3.1 The Structure of the Economy

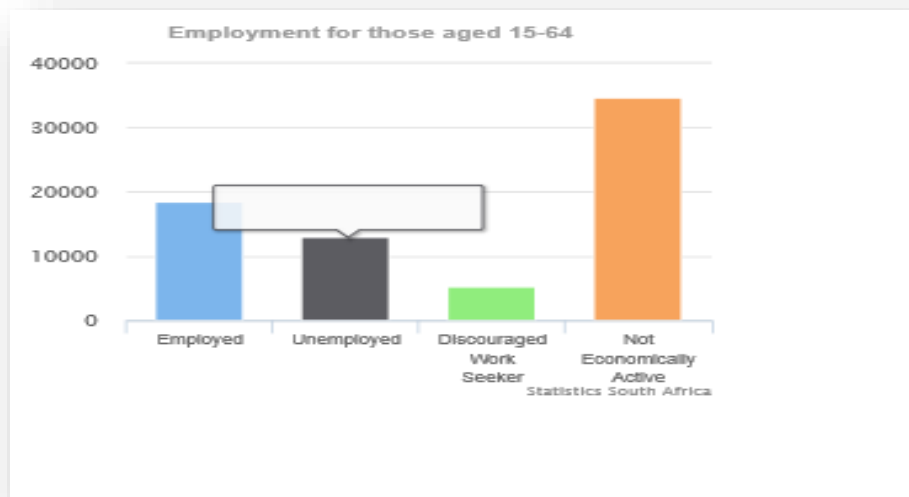
The municipality is a major producer of citrus and table grapes. Cotton and vegetable production is also substantial. Cattle ownership among subsistence farmers is significant. Production areas are scenically attractive and, together with the Flag Boshielo Dam; provide supply side opportunities for tourism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

4.3.2 Key Economic Sectors

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

4.3.2.1 Employment Sectors

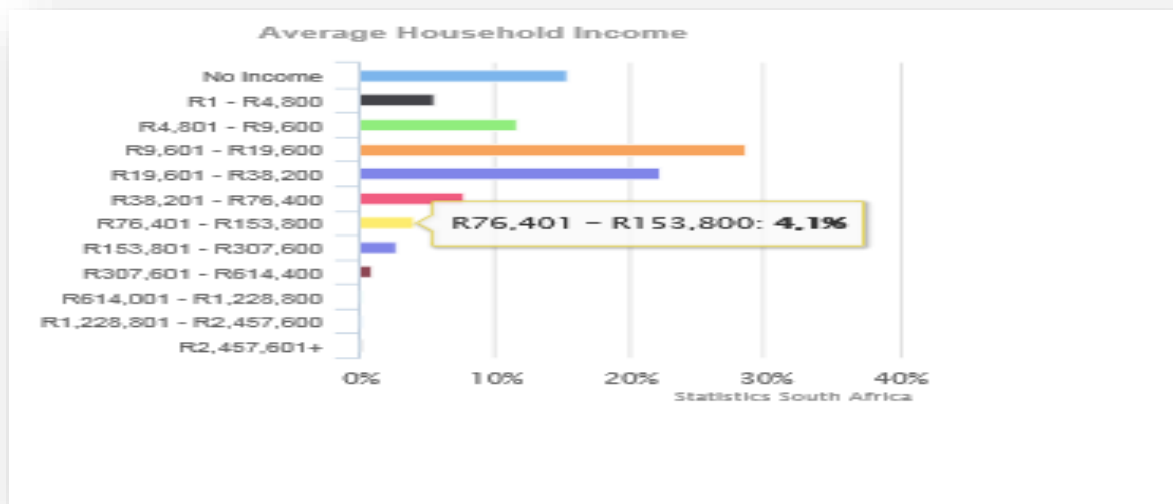
| | |
|------------------------|--------------|
| In the formal sector | 12114 |
| In the informal sector | 3073 |
| Private household | 2640 |
| Do not know | 524 |
| Grand Total | 18350 |



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

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

The income levels are as follows:



4.3.2.2 Development Corridors

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

4.3.3 Competitive and Comparative Economic Challenges

The municipality is designated a “provincial growth point” and is regarded as one of Limpopo’s more economically developed local municipalities. Municipal area makes a significant contribution to the District GGP, mainly from public sector, agriculture, agro-processing, wholesale and retail, trade, services and transport, storage and communication sectors. According to STATS SA 2011 census, agriculture is the largest contributor to employment, followed by the public sector, private households, wholesale and trade. The local conditions (business environment) in which the local business operate from provides comparative advantage and disadvantages, favoring certain types of industry sectors. The municipality boasts a pleasant climate, particularly suitable for table grapes and citrus. Fertile soils, large dams and irrigation provide comparative advantage for production of a variety of crops and livestock. Municipality has limited mineral deposits, mainly marble and lime. The best natural tourism attractions are the Flag Boshielo Dam and the adjacent Schuinsdraai Nature Reserve, which are not yet utilized or developed as major tourist attractions. The municipality has well serviced transport routes in comparison to the rest of the province the existing tourism sector has grown around business visitors, a few game lodges and agricultural educational tours.

4.3.3.1 Local Constraints to Growth

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

4.3.3.2 Job Creation

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

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

Economic development projects can be established as follows:

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

LED Strategy

The strategy remains the pillar of economic development in which the detail approach to economic development from various sectors including partnership that are necessary for the

economic growth. The document currently used will be under revision in order to keep up to evolving economic policies and trends in the country, it is the document that investors depend on in terms of the competitive advantages in our municipal jurisdiction. The strategy be aligned with the strategy vision of the municipality as indicated as “the agricultural hub of choice” and to ensure that various sectors are mobilised to assist the municipality to realise this vision.

Tourism Plan

The plan must focus on the tourism products that currently existing in the municipality which of course are predominantly white people who own their large number and begin to mobilise them behind the plan and ensure that it further allow new initiatives to be established so that the municipality will develop business model to encourage collaboration and continuous analysis of the type of tourists we attract and take advantage of their cultural background to develop small businesses that will be relevant to their cultural needs. This sector has insignificant numbers of black people and the plan must encourage small businesses to venture into tourism.

Business Registration

The function of business registration rest with the Limpopo Economic Development Environment and Tourism. The provincial government introduced Limpopo Business Registration Act (LIBRA) which empowers the municipalities to prove the willingness and the capacity to take over the function in a sustainable manner, the municipality shall receive all the income from the imposing the registration tariffs. The municipality to assess its capacity and work on the model for the approval of council

Background

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

5.1 Water and Sanitation Analysis

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

5.1.1 Water Sources and Catchment Areas

Water and sanitation provision:

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

Water resources:

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

5.1.2 Access and Backlogs

Water backlog:

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

Sanitation provision

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

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

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

Source: Census 2016

5.1.3 District Initiatives

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

The District has developed a bulk water Master Plan. This will assists the District and its implementing agents to achieve its WSDP objectives. The intention is also to investigate alternative technical options for supplying specific areas with water, and to ensure coordination and implementation of water supply infrastructure. Early findings of these studies reveal that groundwater is a major water resource for most Sekhukhune households – and will continue to do so in the future.

Access to piped water

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

Table 4: Access to piped water Ephraim Mogale

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

Source: Census (2011)

Sanitation

The provision of sanitation in Ephraim Mogale faces considerable challenges at present. The situation is more of a concern that it was the cases with water. The municipality has different households that use different types of toilet facilities. In town the municipality uses flushing toilets while in the rural areas there are few households that use flushing toilets. The rest of the population in the rural areas of the municipality use pit latrines.

Status Quo

Table 5: Sanitation level in 2016

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

Source: General Household Survey 2016

Table 6: Breakdown of Sanitation Backlog per Local Municipality A

| Local Municipality | Households | Backlog |
|------------------------|------------|---------|
| Greater Ephraim Mogale | 33936 | 12 217 |

Source: SDM 3RD QUARTER REPORT

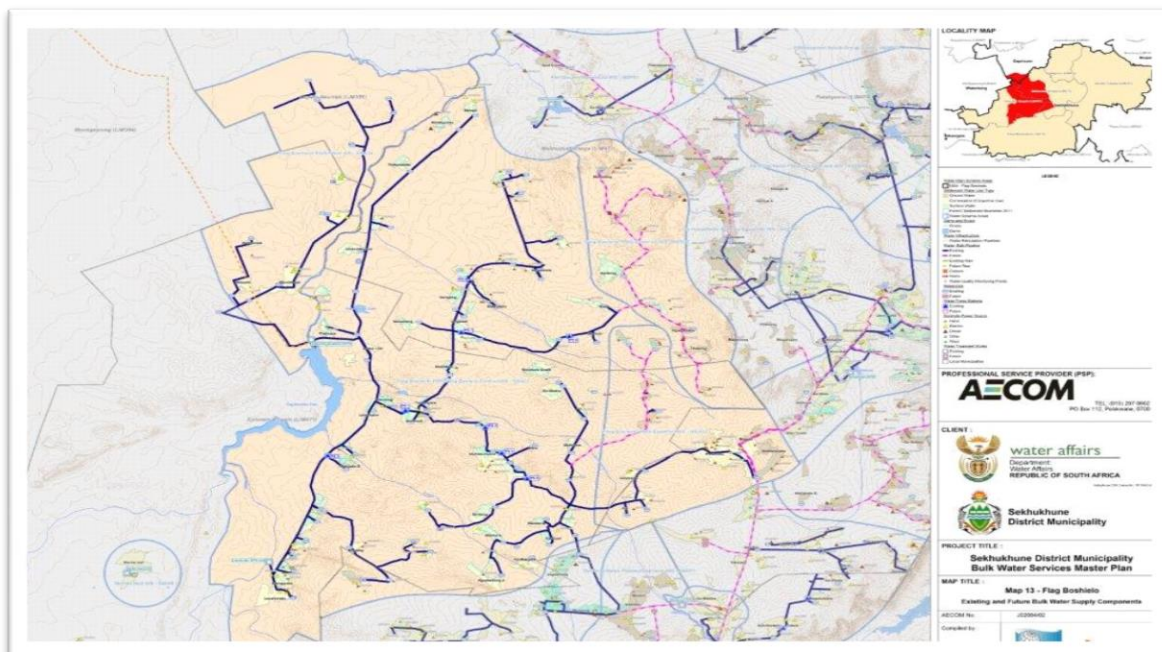
Type of sanitation

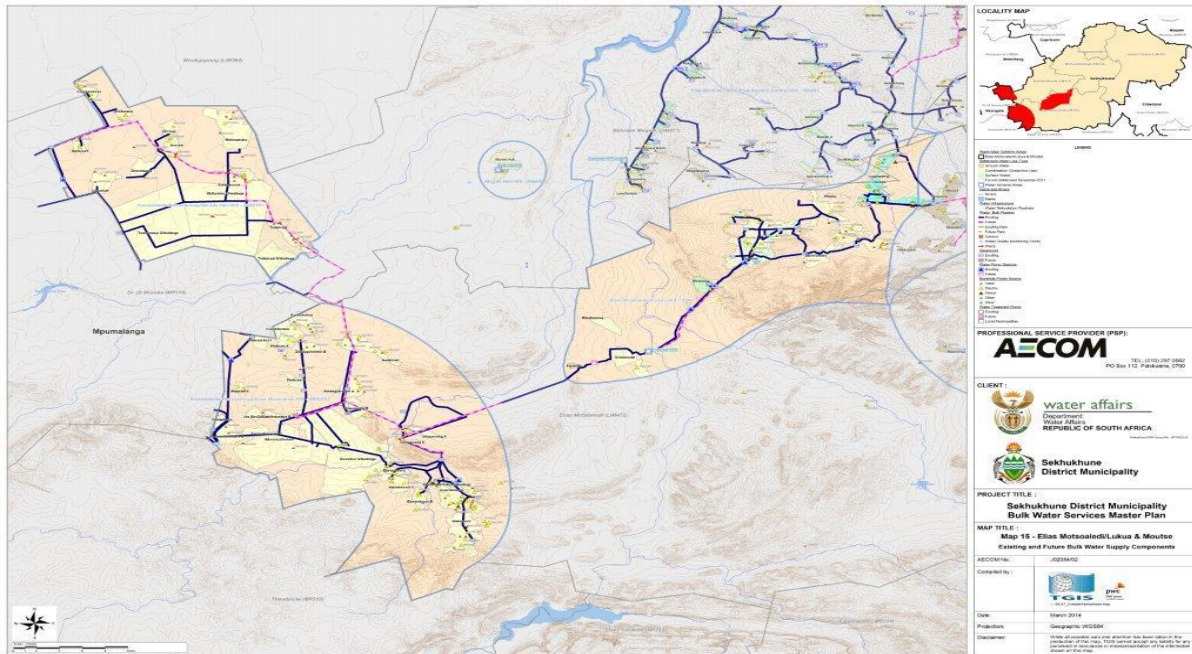
Table 7: Sanitation Type

| Municipality | Flush/chemical toilets | | | Pit toilets | | | Bucket | | | No toilets | | |
|-----------------------|------------------------|-------|-------|-------------|--------|--------|--------|-------|-------|------------|-------|-------|
| | 1996 | 2001 | 2011 | 1996 | 2001 | 2011 | 1996 | 2001 | 2011 | 1996 | 2001 | 2011 |
| Ephraim Mogale | 1 708 | 3 758 | 4 067 | 15 789 | 17 162 | 25 328 | 151 | 12 01 | 61 11 | 1 892 | 3 147 | 1 677 |

Source: Census 2011

WATER CATCHMENT AND SOURCE IN THE MUNICIPALITY (FLAG BOSHILO SCHEME)





Challenges on Water and sanitation

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

5.3 Free Basic Services

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

Registered indigents receive free basic services for the following services

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

1. Water

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

as part of the tariff policy applicable for the financial year. Challenge is for all indigents to register on the indigent register and to verify compliance with policy.

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

2. Refuse Removal

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

3. Sewerage

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

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

5.2 Energy and Electricity

5.2.1 Access and Backlogs

The municipality is the electricity services authority and is licensed to provide electricity reticulation in Marble Hall town. An Electrical Master plan was approved on 27/02/2018 that focus on the direct responsibilities of the Municipality as a licensed Distributor. A maintenance plan was developed and approved on 20/04/2018 providing guidelines for asset condition assessment. The Municipality have appointed Eskom as the service provider in all the villages/residential areas as Eskom was the owner of the distribution equipment and now holds the license for these areas. The Municipality is responsible for the installation and maintenance of all public lighting in the whole municipal area. All the villages in the Municipality have been electrified. The backlog is currently around 3%. In the Municipal license area the service level is 60A and in the Eskom license area it is at least the basic level of 20A

Table - Household electricity backlog

| No. of Households | Source of Energy | Coverage | Backlog | % of backlog |
|-------------------------|------------------|----------|---------|--------------|
| 32 284 (2011 STATA SA) | Electricity | 28 926 | 3 358 | 10.4% |
| 33 936 (2016 STATS SA) | Electricity | 33 027 | 909 | 2.68% |
| 34 179 (2017 MUNICIPAL) | Electricity | 33 108 | 1071 | 3.13% |
| 34 411 (2018 MUNICIPAL) | Electricity | 33 508 | 903 | 2.62% |

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

Table – Public lighting backlog

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

5.2.2 Sources of Energy

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

5.2.3 Alternative Sources of Energy

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

Other energy/electricity project

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

5.2.4 Electricity, Energy and public lighting Challenges Electricity and Energy

- High cost of electricity
- High cost of electrical material
- New developments in villages not structured – increased costs of electrification
- Limited funding from INEP
- Delays in completion of ESKOM projects
- High cost of Solar Equipment and regulations not approved
- Densification
- Old equipment
- Limited budget
- Non responsive bidders
- Maintenance backlog

- High cost of new Eskom supply points and very long process
- No cost of supply study
- Condition assessment of every asset must be done.
- Main supply to Municipal license area very close to its limit – no capacity for new developments

Public lighting

- Low density areas very expensive to service
- High cost of masts
- High cost of LED fittings
- High cost of Eskom connections
- Long delays in getting Eskom quotations
- Long delays in construction or installation of supply points by Eskom
- High cost of electricity
- Limited budget

5.2.5 Free Basic Electricity Status Quo

Currently there is no approved beneficiaries in the town of Marble Hall. All the beneficiaries is therefore in areas being service by Eskom. There is an agreement with Eskom to distribute FBE on behalf of the Municipality. The current number of beneficiaries register with Eskom is 2188 of which an average of 2188 collect tokens per month

5.3 Roads and Stormwater

5.3.1 Access and Backlogs

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

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

The backlogs are per the table below

| Surfaced roads(km) | Gravel / dirt(km) | Total |
|--------------------|-------------------|--------|
| 140.5 km | 1021.5 km | 1162km |
| | | |

5.3.2 Roads Classification

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

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

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

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

| The RISFSA Road Classification System | | |
|--|---|--|
| Road Class | Strategic Function | Nature of Roads |
| Primary Distributor | High mobility roads with limited access for rapid movement of large volumes of people, raw materials, manufactured goods, and agricultural produce of national importance | Public Roads: - Between, through and within regions of national importance; Between, through and within provincial capitals and key cities; Between, through and within major city nodes, which have significant economic or social road traffic; Between South Africa and adjoining countries which have significant national economic or social interaction; Providing access to major freight and passenger terminals including major ports and airports. |
| Regional Distributor | Relatively high mobility roads with lower levels of access for the movement of large volumes of people, raw materials, manufactured goods, and agricultural produce of regional importance in rural and urban areas | Public roads: - Between and through centers of provincial importance. Between provincial capitals, large towns and municipal administration centers. Between class 1 roads and key centers which have a significant economic, social, tourism or recreational role. Between South Africa and adjoining countries which carry limited economic or social road traffic. For access to transport hubs of regional importance. |
| District Distributor | Moderate mobility with controlled higher levels of access for the movement of people, raw materials, manufactured goods, | Public roads: - Between centers, towns, and rural residential areas and villages. Between centers, towns and industrial/ |

| The RISFSA Road Classification System | | |
|--|--|--|
| Road Class | Strategic Function | Nature of Roads |
| | agricultural produce in rural and urban areas of regional importance | farming areas. Between residential areas and local industrial/commercial areas. Between large residential areas. Which provide linkages between a Class 2 and/or Class 1 routes. Which provide linkage between centers, towns, rural residential, industrial/farming areas and Class 2 or Class 1 routes. |
| District Collector | High levels of access and lower levels of mobility for lower traffic volumes of people, raw materials, manufactured goods, agricultural produce in rural and urban areas of local importance | Public roads: - Between villages, farming areas and scattered rural settlements and communities, which primarily serve local social services as well as access to markets. Within a commercial, residential, industrial areas. Linking Class 3 roads. |
| Access Roads | High access and very low mobility routes for the movement of people and goods within urban and rural areas. | Public roads: Within a residential community. From a Class 3 or 4 to a residential community. To provide direct access to industries and businesses. To provide access to specific destinations such as heritage sites, national parks, mines, forests etc. |
| Non-motorized access ways | Public rights of ways for non-motorized transport providing the basic and dedicated movement | Public right of way: To provide safe access and mobility for pedestrians, cyclists and animal drawn transport. For social, recreational and economic access. |

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

| Rural Classes | Urban Classes |
|------------------------------|------------------------------|
| R1= Rural principal Arterial | U1= Rural principal Arterial |
| R2= Rural Major Arterial | U2= Rural Major Arterial |
| R3= Rural Minor Arterial | U3= Rural Minor Arterial |
| R4= Rural Collector Arterial | U4= Rural Collector Streets |
| R5= Rural local Arterial | U5= Rural local Streets |
| R6= Rural walkway | U6= Rural walkway |

5.3.3 State of Roads and Stormwater

5.3.3.1 Roads

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

| Table 3.6.1: The Extent and Conditions of Road Network under the ownership of EPMLM | | | | | | |
|--|---------------------|--------------------|-------|-------|------|-----------|
| Items | Total Lengths (Kms) | Lengths Conditions | | | | |
| | | Very Poor | Poor | Fair | Good | Very Good |
| Surfaced | 140.3 | 15.6 | 23.4 | 60.9 | 23 | 17.4 |
| Unsurfaced | 1022.2 | 56.8 | 472.3 | 439.5 | 53.6 | 0.0 |
| Overall | 1162.5 | 72.4 | 495.7 | 500.4 | 76.6 | 17.4 |

5.3.3.2 Stormwater

Storm water structures were divided into the following three categories:

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

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

| Table 3.7.1: Summary of the Stormwater Structures Conditions in EPMLM | | | | | | | |
|--|----------|--------------|-------------------|-------|-------|-------|-----------|
| Items | | | Condition Grading | | | | |
| | Quantity | Unit measure | Very Poor | Poor | Fair | Good | Excellent |
| Bridges / Culverts | 16 | No | 25.8% | 20.2% | 37.0% | 9.0% | 8.0% |
| Stormwater Pipes | 21706 | Length (m) | 18.0% | 22.0% | 35.0% | 20.0% | 5.0% |
| Side Drains | 30818 | Length (m) | 11.2% | 23.0% | 31.4% | 30.0% | 4.4% |
| Kerb Inlets | 92 | No | 7.4% | 14.7% | 45.6% | 29.4% | 2.9% |

5.3.4 Roads and Stormwater Challenges

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

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

5.4 Waste Management

5.4.1 Access and Backlogs

Provision of kerbside waste collection service once a week is currently done in Marble Hall (965 Household), Leeuwfontein (1380 Household), Leeuwfontein RDP (725 households), Elandskraal (2182 Households) and 367 Households with communal bins at Schoeman Farms Total of 5619 households . Five 15 m³ Refuse containers are also placed strategically in villages for residents to use for disposal of waste

Total households in municipal area - 32 284

Backlog: 26 665 Households.

5.4.2 State of waste management

Disposal is done at one permitted landfill site in Marble Hall. Informal recycling is done on site and at source at the businesses in Marble Hall. Some volunteers are also recycling in Elandskraal and Matlelerekeng and volunteers are also doing litter picking along the Mokganyaka / Letebjane link roads

The current Integrated Waste Management Plan is outdated and there is still a process to update and formalise the IWMP plan together with operational plans.

A Waste Management By law is in place to enforce proper waste management in the municipal area

A District waste Forum and Local Waste recycling forum were recently established, and will assist the Municipality in waste issues

5.4.3 State of Landfill Site

The Landfill site is situated in Marble Hall town. The current airspace will be enough for at least 08 years and closure will then be done thereafter. The site is receiving an estimate of 15600 tons of waste annually. There is no weighbridge at the landfill, waste is estimated per tonnage. Planning and procurement is on the way to install a weighbridge in the 18'19 financial year. The site is permitted and it is classified as a GMB landfill site. There is a proper access road, the site is adequately fenced and some infrastructure like site facility, offices and cloakrooms are available.

Daily compaction of disposed waste is challenging but the site is rehabilitated on an annual basis. Site is open to the public weekdays and Saturdays from 6 am till 6 pm. On Sundays the site is closed. A recent external compliance audit was done as per the WASTE act and permit. During the last compliance audit, the compliance was around 64% with the main challenge the daily compaction of waste and cell development in line with new legislation.. The groundwater monitoring started in September 2016 and will be done twice per annum as per the permit conditions of the landfill site. Annual External Compliance audits are taking place and a Landfill site monitoring committee was established and it is functional. The disposal statistics is also reported monthly on the SA Waste Information system.

5.4.4 Waste Management Challenges

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

5.5 Public Transport

5.5.1 Access and Backlogs

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

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

5.5.2 State of Public transport

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

5.5.3 State of Public Transport facilities.

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

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

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

5.5.4 Public Transport Challenges

The Municipality is struggling with the transfer of a privately owned Taxi Rank in Marble hall back to the Municipality. The taxi ranks are in the control of the District Municipality hence the municipality is not generating revenue from Taxi Ranks and the Aerodrome. The

buses operating in the Municipal areas need to be increased so that it covers the whole Municipal area.

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

CHAPTER 6 – FINANCIAL ANALYSIS

Financial Viability

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

6.1 Municipal Financial Management Legislative Prescripts

MFMA Act 56 of 2003 seeks to:

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

There are five underlying principles in the MFMA

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

6.1.1 Financial Management Policies

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

- **Credit Debt Management Policy** - The implementation of this policy should be based on sound business practices. This includes credit worthiness checks when application for services is made, as well as debt collection through sanctions of warnings, disconnections, evictions and other legal processes.
- **Supply Chain Management Policy** - The purpose of this manual is to prescribe the policies and procedures relating to Supply Chain Management of the EPRHAIM MOGALE Municipality. The principles of this policy is to give effect to a fair,

equitable, transparent, competitive and cost-effective system for the procuring of goods and services, disposing of goods and selecting of contractors in the provision of municipal services.

- **Budget Policy** - The purpose of this policy is to provide an overview of the procedure for the structural process of Planning and Managing the Budget. The procedures include the development of budgets, including the preparation of the budget, revision, approval, monitoring and evaluation of budgetary performance for a financial year.
 - **Indigent Support Policy** - to provide access and regulate free basic services to all indigent households.
 - **Tariff and Rates Policy** –the purpose of this policy is to determine the tariffs which must be charged for the supply of the two major services, which are: electricity & refuse.
 - **Property Rates Policy** – the purpose of this policy is to assist the municipality to impose rates within a statutory framework which enhances certainty, uniformity and simplicity across the nation and which takes account of historical imbalances and the burden of rates on the poor. It be noted that the municipality is working on final draft.
 - **Investment policy** – this policy prescribes for the management of cash and the investing of municipal money. Travel and Subsistence Policy
 - **Travel and Subsistence** - This policy regulates the re-imburement of travelling and subsistence cost to officials and councillors attending to official business.
7. **Cell Phone Policy** - The aim of this policy is to: regulate the granting of cell phones allowance to the employees of Ephraim Mogale Local Municipality improve the communication in the workplace and to the public, in order to give a better service.

6.2 Assessment of Municipal Financial Status

6.2.1 Grants and Subsidies

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

| R thousand | Adjusted Budget | Budget Year 2019/20 | Budget Year +1 2020/21 | Budget Year +2 2021/22 |
|---|-----------------|---------------------|------------------------|------------------------|
| RECEIPTS: | | | | |
| | | | | |
| <u>Operating Transfers and Grants</u> | | | | |
| National Government: | 133,485 | 148,974 | 158,589 | 170,444 |
| Local Government Equitable Share | 129,676 | 144,977 | 155,477 | 167,068 |
| Energy Efficiency and Demand Management | | | | |
| Finance Management | 2,215 | 2,680 | 3,112 | 3,376 |
| EPWP Incentive | 1,594 | 1,317 | - | - |
| Municipal Infrastructure Grant (MIG) | 34,625 | 33,443 | 35,160 | 37,630 |
| TOTAL RECEIPTS OF TRANSFERS & GRANTS | 168,110 | 182,417 | 193,749 | 208,074 |

6.2.2 Investments

- Investment policy was adopted by council on 29 May 2014, the reviewed policy has been submitted for approval with other budget related policies for 2019/20 financial year.
- All investments will be made in line with the investment policy.
- On a quarterly basis the Chief Financial Officer submit to council report reflecting information on the council's investment portfolio, including the type of investment, interest rates, period of investment and a summary of the exposures to particular financial institutions. The CFO must submit once a year a certificate of compliance that no gifts, commission or other consideration was received for investments made.
- The CFO must keep an investment register for all investments made.
-The municipality is banking FNB as its Primary account

6.2.3 Audits

| 2015/2016 | 2016/2017 | 2017/2018 |
|-----------|-----------|-------------|
| Qualified | Qualified | Unqualified |

The municipality has improved 2016/2017 audit opinion, after getting three years consecutive disclaimers. Action plan has been developed to improve the 2018/2019 audit opinion since the municipality obtained unqualified opinion in 2017/2018 financial year.

6.3 Revenue Management

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

Municipal revenue comprises of own revenue and grants. Own revenue contribute more 40% of total revenue for 2019/2020 financial year. The municipality main sources of revenue are as follows,

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

The municipal revenue across the board has increased by average of 5.2% in year under review. All the grants revenue is dealt with in terms of the requirement of DORA. The municipality apply indigent policy to cater for the indigent population of Ephraim Mogale Local Municipality.

Electricity and property rates remain the major source of own revenue for the municipality. The only municipal service charges the municipality provide to the community is refuse removal. Water and sanitation has now been taken fully over by the District Municipality. The outstanding debtors amounted to R 43.6 million during 2017/18 audit, the average payment rate is 80%. The municipality is implementing its Debt Management and Credit

Control Policy using its own internal capacity and debt collector to be appointed by the municipality.

6.3.1 Revenue sources

Electricity and property rates remain the major source of own revenue for the municipality. The only municipal service charges that municipality provide to the community is refuse removal. Water and sanitation has now been taken fully over by the District Municipality.

| Description | Current Year 2018/19 | | 2019/20 Medium Term Revenue & Expenditure Framework | | |
|--|----------------------|-----------------|---|------------------------|------------------------|
| | Original Budget | Adjusted Budget | Budget Year 2019/20 | Budget Year +1 2020/21 | Budget Year +2 2021/22 |
| R thousand | | | | | |
| Revenue By Source | | | | | |
| Property rates | 37,810 | 35,655 | 37,509 | 39,534 | 41,669 |
| Service charges - electricity revenue | 51,897 | 53,864 | 61,224 | 64,531 | 68,015 |
| Service charges - water revenue | - | - | - | - | - |
| Service charges - sanitation revenue | 4,341 | 4,244 | 4,463 | 4,704 | 4,958 |
| Service charges - refuse revenue | - | - | - | - | - |
| Rental of facilities and equipment | 233 | 156 | 163 | 172 | 181 |
| Interest earned - external investments | 9,274 | 3,503 | 3,685 | 3,884 | 4,093 |
| Interest earned - outstanding debtors | 6,020 | 7,094 | 7,463 | 7,866 | 8,290 |
| Dividends received | | - | | | |
| Fines, penalties and forfeits | 276 | 107 | 101 | 107 | 113 |
| Licences and permits | 3,348 | 3,348 | 3,345 | 3,519 | 3,709 |
| Agency services | 888 | - | | | |
| Other revenue | 1,821 | 2,899 | 3,396 | 3,586 | 3,780 |
| Total Own Revenue | 115,909 | 110,869 | 121,349 | 127,902 | 134,809 |
| Financial Management Grant | 2,215 | 2,215 | 2,680 | 3,112 | 3,376 |
| Equitable share | 129,676 | 129,676 | 144,977 | 155,477 | 167,068 |
| EPWP Grant (505/60026) | 1,594 | 1,594 | 1,317 | - | - |
| Grant MIG (300/55037) | 32,823 | 34,625 | 33,443 | 35,160 | 37,630 |
| Total Grants | 166,308 | 168,110 | 182,417 | 193,749 | 208,074 |
| Total Revenue | 282,217 | 278,979 | 303,766 | 321,651 | 342,883 |

6.3.2 Debtors Management

The municipality collect an average of 80% of revenue across the municipality however the challenge has always been the collection of historical debts. Debt collector has currently been appointed to deal with the situation. The municipality has positive liquidity ratio which means the municipality is able to honour its obligation in a period of 90 days without the challenge.

6.3.3 Billing

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

6.4 Expenditure Management

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

6.4.1 Expenditure trend

| Expenditure | 2015/2016 | 2016/2017 | 2017/2018 |
|--|----------------|----------------|----------------|
| Capital Expenditure | 65,507,958.00 | 53,765,322.00 | 51,204,873.00 |
| Operations and maintenance expenditure | 248,255,847.00 | 218,430,232.00 | 343,685,155.00 |

There are six key factors that have been taken into consideration in the compilation of the 2019/20 MTREF:

- National Government macro-economic targets;
- The general inflationary outlook and the impact on Municipality's residents and businesses;
- The impact of municipal cost drivers;
- The increase in prices for bulk electricity
- The increase in the cost of remuneration by 7%.
- The 80% average payment rate.

| Vote Description | Current Year 2018/19 | | 2019/20 Medium Term Revenue & Expenditure Framework | | |
|---|----------------------|-----------------|---|------------------------|------------------------|
| | Original Budget | Adjusted Budget | Budget Year 2019/20 | Budget Year +1 2020/21 | Budget Year +2 2021/22 |
| R thousand | | | | | |
| Capital Expenditure - Functional | | | | | |
| <i>Governance and administration</i> | 1,223 | 1,514 | 2,020 | 1,733 | 850 |
| Finance and administration | 1,223 | 1,514 | 2,020 | 1,733 | 850 |
| <i>Community and public safety</i> | 1,050 | 950 | 800 | 530 | 562 |
| Community and social services | 750 | 750 | 700 | 530 | 562 |
| Housing | 300 | 200 | 100 | - | - |
| <i>Economic and environmental services</i> | 34,509 | 34,876 | 40,537 | 37,188 | 43,580 |
| Planning and development | | | | | |
| Road transport | 34,509 | 34,876 | 40,537 | 37,188 | 43,580 |
| <i>Trading services</i> | 8,360 | 8,540 | 6,300 | 13,520 | 6,800 |
| Energy sources | 6,310 | 6,490 | 6,300 | 12,020 | 6,800 |
| Waste management | 2,050 | 2,050 | - | 1,500 | - |
| <i>Other</i> | | | 600 | - | - |
| Total Capital Expenditure - Functional | 45,142 | 45,879 | 50,257 | 52,971 | 51,792 |
| Funded by: | | | | | |
| National Government | 34,509 | 34,576 | 33,443 | 35,160 | 37,630 |
| Internally generated funds | 10,633 | 11,304 | 16,814 | 17,811 | 14,162 |
| Total Capital Funding | 45,142 | 45,879 | 50,257 | 52,971 | 51,792 |

6.5 Capital Expenditure

Total capital expenditure for 2018/2019: R 50 257 000

The Municipal Infrastructure Grant will fund 67% of capital expenditure and 33% will be funded from own in 2019/2020 financial year. Capital budget is highly financed by MIG over the MTREF.

6.6 Asset and Liability Management

Municipality has established asset management unit which is now fully functional. The unit was a key sub-function within the SCM division.

The unit is responsible to oversee the assets with total value of R925 Million at net book value.

The municipal asset register has the following key components;

- Investment property
- Community and infrastructure assets;
- Movable assets;
- Finance lease assets;
- Heritage assets;
- Land
- And other assets.

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

In general the community wealth of the municipality amounts to R 957 880 349. The total assets amount to R 1 039 983 751 whilst the total liabilities amount to R 45 900 236

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

7.1 Functionality of Mayoral Council and Committees

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

Council

The Council consists of 32 Councilors, 16 ward councilors and 16 PR Councilors. The Council gives political guidance to the municipality with regard to policy development. The council play an oversight role over the administration

Office of the Speaker

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

Office of the Mayor

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

Communication

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

Ward Committees

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

7.2 Relationship with Traditional Leaders

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

7.3 IGR Structures

Good relationship has been established with the Sekhukhune District Municipality. Ephraim Mogale Local Municipality but not limited to the followings: District Mayors Forum, District Municipal Managers forum, District IDP Managers forum, District IDP Representative Forum, District Planning forum, District PMS forum, District Technical forum and District Health forum, Provincial CFO Forum, Communication Forum and Municipal Manager Forum. Sector departments are part of the District IDP representative forum where their plans and programs for the IDP's of the District and municipalities within the district are given.

7.4 State of Financial Entities

7.4.1 Municipal Public Accounts Committee

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

7.4.2.1 Internal Audits

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

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

Operations

The Internal Audit Unit conduct its business in compliance with the International Standards of Internal Auditing (ISPPIA) promulgated by Institute of Internal Auditors. Accordingly; the

unit has and implements the following enablers' documents which have been prepared in accordance with the said-standards:

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

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

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

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

Committee.

7.4.2.2 Audit Committee

The audit committee is a committee of Council. The requirement for municipalities and municipal entities to establish Audit and Performance Committee is contained in Section 166 of the Municipal Finance Management Act 56 of 2003 and article 14 (2)(a) of the Municipal Planning and Performance Management Regulations 2001. The Audit and Performance Committee is an independent advisory body, appointed by Council to assist Council in discharging its responsibilities. The Audit and performance Committee Charter sets out the committee specific responsibilities and details the manner in which it will operate. The audit committee charter is approved annually by Council.

The following audit committee members were appointed by Council on the 1 June 2017 for a period of three years:-

| Name of member's |
|--------------------------|
| Letsela MH (Chairperson) |
| Ravhudzulo KP CA |
| Nevondwe T |
| Chuene V |
| Nchabeleng MF |

7.4.2.3 Risk management

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

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

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

7.4.2.4 Supply Chain Committees

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

7.4.2.5 Complaints Management System

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

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

7.5 State of Community Development Workers

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

7.6 Outline of Municipal Audit Outcomes

| 2015/2016 | 2016/2017 | 2017/2018 |
|-----------|-----------|-------------|
| Qualified | Qualified | Unqualified |

The municipality obtained a Unqualified audit opinion for the 2017/18 financial year. The basis of qualified opinion was incomplete assets register. AGSA identified movable assets which were on the flow but not in the Asset Register. In addressing the challenge; the municipality has established an asset management unit comprised of Manager, Accountant, Asset Clerk and an Intern. The unit will ensure that key routine asset management procedures such as verification of assets are regularly carried out.

In addition; an Audit Improvement Plan has been developed and was tabled to council for approval in January. The plan outline all 41 findings raised by the AGSA during the audit; and it has documented actions which should be carried out to address both the condition and root-caused of the finding. The plan further identifies timeframes for implementation and responsible officials; and its implementation is verified by internal audit and the progress monitored through Audit technical meeting and Audit committee meeting.

7.7 Outline of Public participation programmes

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

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 head or main offices are situated in Marble Hall Town, No. 13 Fikus Street Marble Hall, 0450. The other offices are Leeufontein, Elandskraal and Matlerekeeng

8.2 Institutional Structure/Organogram: Political and Administrative

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

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

Portfolio Committee

| Name of Committee | Chairperson | Support Department |
|---|------------------|---|
| Budget and Treasury | Cllr M Motsepe | Budget and Treasury |
| Economic Development, Spatial planning, IDP & PMS | Cllr L Makola | Planning and Local Economic Development |
| Infrastructure Department | Cllr G Makanyane | Infrastructure |

| | | |
|--------------------|------------------|--------------------|
| Corporate Services | Cllr R Lentsoane | Corporate Services |
| Community Services | Cllr P Jacobs | Community services |

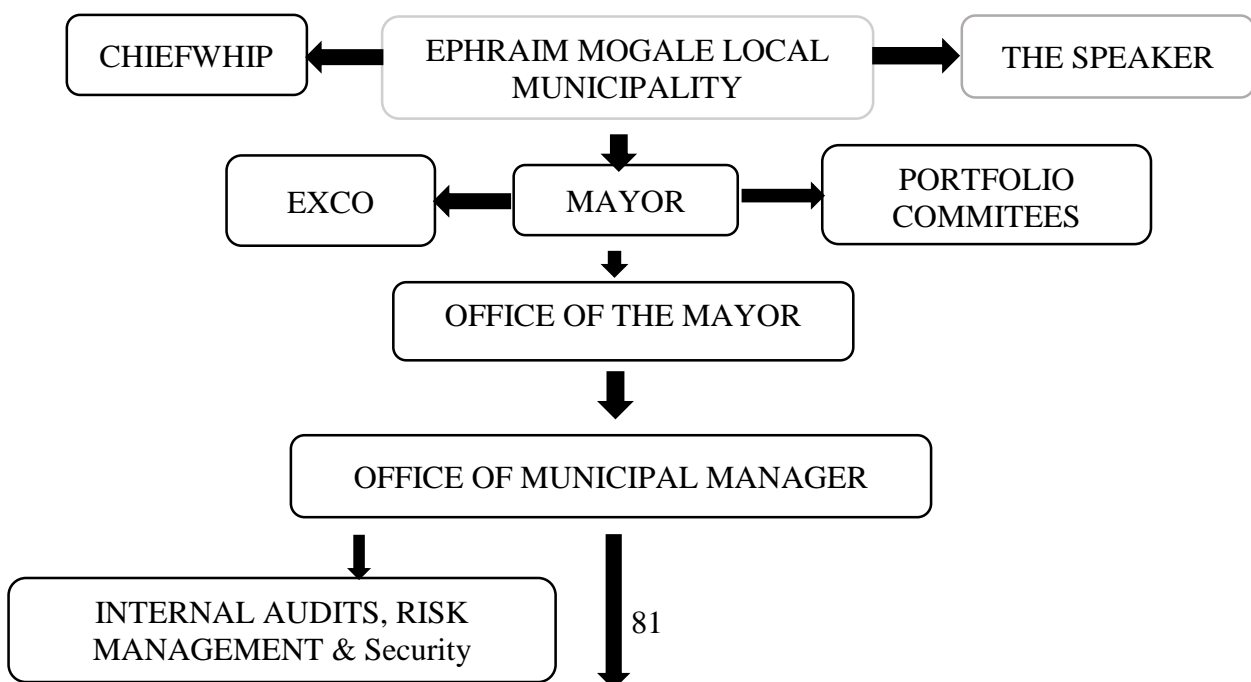
8.2.2 State of Vacancy Rate

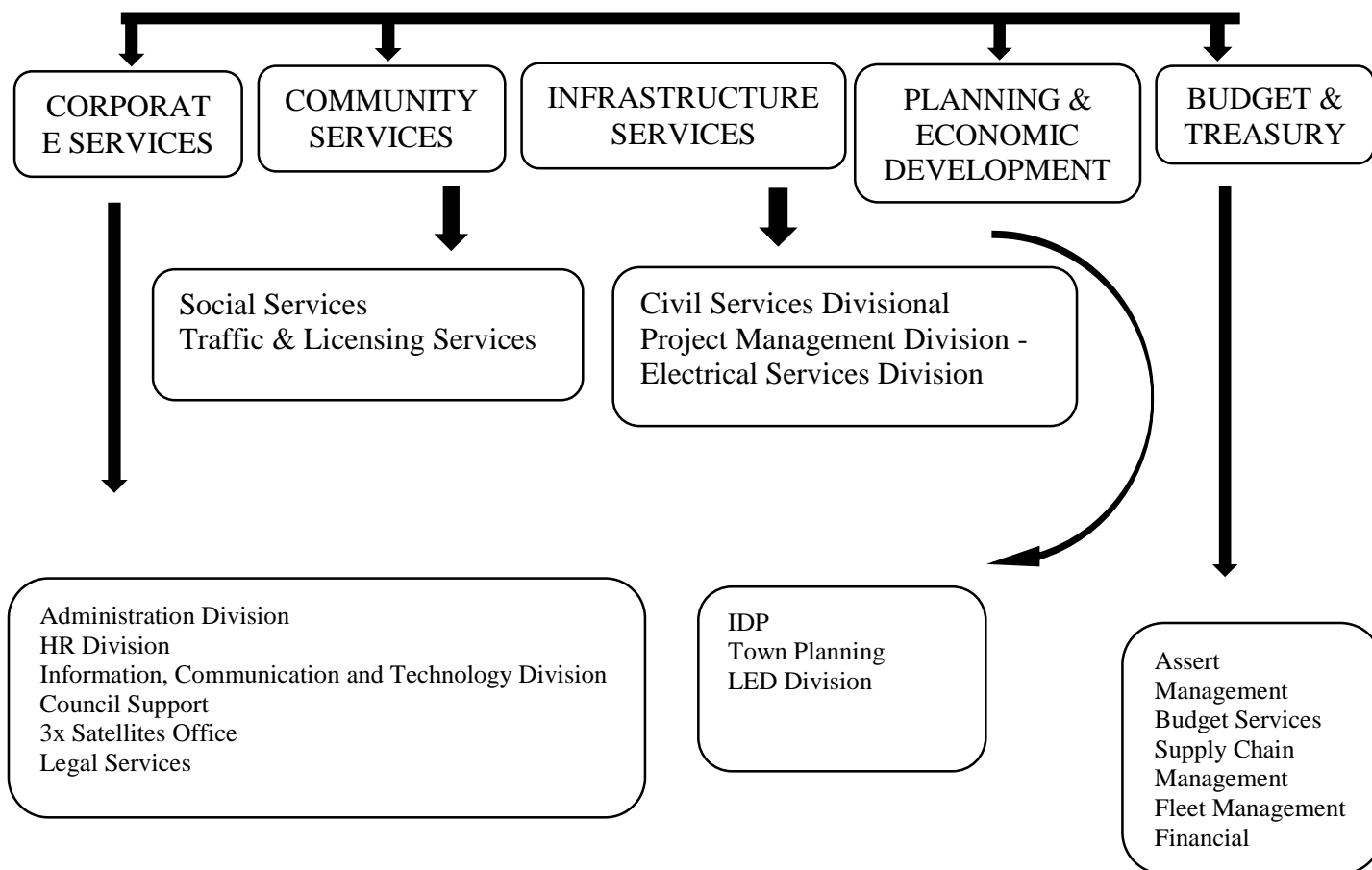
The municipal manager who is the accounting officer heads the Administration. The total Posts on the approved organogram stand at 275 whereas the posts filled are 269: which amount to 97, 8%. The administrative Governance is as follows:

| Position | Status | Gender |
|--|--------|--------|
| Municipal Manager | Filled | Female |
| CFO | Filled | Female |
| Director Corporate | Filled | Male |
| Director Community | Filled | Male |
| Director Infrastructure | Filled | Male |
| Director Planning & Local Economic Development | 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 Organisational Staffing Component

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

8.3 Human Resource Management Systems

- Travelling and subsistence allowances policy and Cell phone policy was revised as a retention method for scarce skills.
- Organizational Performance Management System (OPMS) and Performance Management System (PMS)
- Performance Management System (PMS) The Performance Management System (PMS) for the Municipality was reviewed and approved by Council. The framework is in line with CoGTA Local Government performance regulations published on 1 Aug 2006. Performance agreements have been signed by managers for 2016/17. PMS evaluation panel has been established and received training from CoGHSTA. Audit Committee has been appointed on 26 February 2015 and quarterly review conducted during 2016/17

- Employment Equity Plan Employment equity plan has been compiled and the challenges are to attract suitable, qualified and competent staff in line with the plan.
- The skills needs are covered in the skills development plan.

8.4 Institutional HIV/Aids Mainstreaming

HIV/AIDS Mainstreaming is mainly a process by which information with regard to HIV/AIDS is disseminated to others through various means; which include amongst others; workshops; seminars; formal and informal training and the inclusion of the HIV/AIDS programmes in the programmes of

the institutions' departmental programmes with a view of making awareness of that HIV/AIDS pandemic; how to prevent it; how to deal with it if it is there; how to ensure that healthy life continues even if when somebody is infected by it and how should people suffering from it as well as those not yet infected by it conduct themselves. There is a draft HIV/AIDS policy awaiting council approval.

8.5 Council Special Programs

Special Focus Groups

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

The needs of the special focal groups amongst others are:

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

8.6 Performance Management System

The municipality has a performance management system framework in place. Currently; the framework is been implemented at a level of section 56 managers; and will be cascaded to middle management level in the 2019/20 financial year. All section 56 managers have entered into performance agreement and are been assessed accordingly. The institutional quarterly performance reports are subjected to internal audit for accuracy and reliability. In recent AGSA audit; the municipality obtained a qualified conclusion on PMS audit.

8.7 Information Communication Technology System Internal and External

Ephraim Mogale Local Municipality has ICT unit in place with the total number of 04 officials. The municipality has about 140 users on the domain which all have access to email & internet. 3 satellite offices which are all interconnected through Telkom VPN and have ip phones connectivity. There is a free Wi-Fi hotspot in the library for the community and there is also a Municipal Website

CHAPTER 9 - CROSS CUTTING ANALYSIS

DISASTER MANAGEMENT

1. Legislative prescripts of disaster management and legal implications.

The Disaster management function is an integrated and coordinated function, which focus on preventing and reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters, and post disaster recovery and rehabilitation. The Local Municipality works in conjunction with the Sekhukhune District Municipality in disaster management. It is legislated by the Disaster Management Act 57 Of 2002 as amended and the Disaster Management Framework of 2005 under four KPA'S and three enablers. The Municipality budgeted to finalise a Disaster Management Plan for the Municipality in the 18'19 financial year.

2. A risk analysis of the municipal area – institutional, social, economic, environmental, infrastructural vulnerabilities

The full risk analysis will be identified per above vulnerabilities during the compilation of the Disaster Management Plan but as interim measure the following was identified

ENTIRE EPHRAIM MOGALE VULNERABILITY

| |
|----------------------|
| Hazard |
| Land Degradation |
| Veld fires |
| Water Pollution |
| Severe storms |
| Floods |
| Solid waste disposal |
| Sanitation |
| Dam failure |
| Road accidents |
| Hazmat |
| Demonstrations |
| Aircraft incident |
| Air Pollution |
| Crime |
| Hazard |
| Drugs abuse |
| Drought |
| Alien plants |
| Sand mining |
| Human diseases |
| Sanitation |
| Wetlands |

(3) Map of all risks in the area – current and anticipated hazards prioritized and ranked in terms of frequency and intensity

The documented maps and relevant information attached to the Mapping will be done during the compilation of the Disaster Management Plan.

(4) A high level indication of risks encountered at ward level.

- Fire, floods, storms – damaged housing, roads and facilities
- Swimming in rivers – danger of crocodiles, pollution
- Usage of chemicals in households and on farm crops
- Pollution through waste dumping creates health hazards
- Drinking polluted water

(5) Indicate capacity of the municipality to perform the disaster management function both in terms of quality and quantity

The Municipality recently appointed one Disaster Management officer who reports to the Director Community Services. The establishment of the function is ongoing but disaster relieving material to assist during disaster is procured and twenty four awareness campaigns are held annually in the community as part of enabler 2 to promote a culture of risk avoidance among communities by capacitating them during these campaigns

(6) High level indication of the risks encountered at local municipal level and cross border risks must be reflected in the IDP of the district municipality.

Current risk priority list for the Municipality

| PRIORITY LIST |
|--|
| 1. Land degradation, veld fire, water pollution, floods, solid waste, and hazmat |
| 2. Severe storms, road accidents and air pollution |
| 3. Dam failure |
| 4. Demonstrations and sand mining |
| 5. Wetlands |
| 6. Crime, drought, human diseases, drug abuse |
| 7. Sanitation |
| 8. Air craft |

CHAPTER 10 - MUNICIPAL PRIORITIES

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

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

9.1 Priorities of Ephraim Mogale Municipality

The following are the priorities of the municipality:

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

Priorities, Problem Statement and Objective

| Priorities | Problem Statement | Objectives |
|-------------------------------|--|---|
| Water | Water Source | Reach balance between supply and demand |
| Sanitation | Lack of access to basic sanitation | To address backlogs regarding sanitation |
| Electricity | Backlog in terms of village extensions | To engage with Eskom |
| Waste removal | Municipality is collecting waste only in four villages and only Marble Hall as a town is paying for the service. | To collect waste on a weekly basis from all the household in a sustainable manner |
| LED | Lack of LED Strategy | To promote local economic development in the municipality in order to create sustainable jobs |
| HIV & AIDS and other diseases | HIV & AIDS is threatening both the community and the workforce | To reduce the prevalence of HIV &AIDS in communities and the workforce. |
| Disaster management | Implementation of a proper structure and plans | To render effective and efficient service to the communities by a quick response to all emergency calls. |
| Roads and storm water | Most roads are gravelled and not maintained | To ensure the existing of planning and budgeting tools for road maintenance |
| Institutional Development | Shortage of personnel in planning and finance | Filling of strategic positions |
| Transport and communication | Lack of other options of public transport other than the taxis | To introduce bus services in communities |
| Environmental management | Role clarification is a challenge and the communities experiences severe environmental effects/problems | To develop and implement an Environmental Management Plan and to determine the role of the local municipalities |

| Priorities | Problem Statement | Objectives |
|---------------------|---|--|
| Safety and security | The rapid increase of crime across the municipal area | To strengthen the CSF in the communities. |
| Education | No local based structure to deal with educational matters | To have a joint planning sessions with the Department at the District wide strategic planning sessions |
| Welfare Services | Only 1 Thusong Centre | To have a joint planning sessions with the Department at the District wide strategic planning sessions |
| Health Services | Only one hospital and 2 health centres Shortage of recreational facilities | To have a joint planning sessions with the Department at the District wide strategic planning sessions |
| Land use management | Shortage of land for development | Purchase land for development |

9.2 Community Priorities

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

Priorities for 2019/2020

| Ward | Priority | Community Needs |
|-----------|-----------------------------|---|
| Ward 1 | Water | <ol style="list-style-type: none"> 1. Reticulation of two villages. 2.Revitalization of boreholes 3. RDP require water supply 4. supply of jojo tanks at Driefontain extention 5. Repairs of pipes |
| | Roads/Stormwater | <ol style="list-style-type: none"> 1. Tar road – Driefontein to Spitspunt to Tshikanoshi. 2. Tar road – Driefontein to Malebitsa to Nutfield. 3.Tarring and grading of internal roads 4.Stormwater control 5.Humps in the internal roads 6. completion of Malebitsa internal roads 7. internal roads to clinic 8. Stormwater reticulation required at Malibitsa and Driefontain |
| | Electricity | <ol style="list-style-type: none"> 1. Appolo lights – Malebitsa 12, one at cemetery and Driefontein 7. 2.Extension connections |
| | LED | Require income generating projects |
| | Community Hall | <ol style="list-style-type: none"> 1. Community hall Driefontein 2. Community Hall for Malebitsa require security guard and razor fencing |
| | Sanitation | <ol style="list-style-type: none"> 1. Waste removal of septic tank at Community Hall. 2.VIP toilets required for the ward |
| | Education | Security at schools and Skills development at schools |
| | Housing | <ol style="list-style-type: none"> 1. Backlog 3 slabs Malebitsa. 2.Housing next 5 years – Malebitsa 400 and Driefontein 350 |
| | Sports | Malebitsa stadium phase 3 |
| | Cemeteries | Maintenance and Fencing of cemeteries that are new. |
| | Communications | Vodacom tower is there, it needs to be finished, connected. |
| | Health | <ol style="list-style-type: none"> 1. Completion of the Clinic and Security is required – Malebitsa. 2. 24 hour service and increase of staff |
| | Social Welfare | <ol style="list-style-type: none"> 1.Shelters for pensioners – Driefontein 2. SASSA must have outreach programmes. |
| Transport | Taxi Rank to be constructed | |
| Ward 2 | Water | <ol style="list-style-type: none"> 1.3 Jo-jo tanks required-Rathoke 3 and Uitvlugt 5 2.Uitvlugt 2boreholes require electrification and Rathoke-5 boreholes required and borehole at new stand section require electrification 3.Uitvlugt – 3 boreholes need restoration |
| | Social Welfare | <ol style="list-style-type: none"> 1. Home based care – offices, training and funds required for both villages. 2.Libarary and youth organization need offices 3.mobile clinic needed for uitvlugt 4.Rathoke – upgrading of Tribal offices needed 5. Itsoseng environmental cleaning at Uitvlugt for recycling require office and funds. 6.community health centre needed for uitvlughtf |
| | Roads/stormwater | 1.Acess roads to be maintained |

| Ward | Priority | Community Needs |
|--------|--------------------------------|---|
| | | 3. Internal roads to be paved for uitvlugt 4. Incomplete tar road at Rathoke need to be completed 5. Regular scrapping of the roads 6. Road from Zamenkomst Rathoke need to be completed 7. Tar road to Kgoshi office 8. Uitvlugt – 2 access roads need pavement |
| | Health | Require mobile clinic at Uitvlugt and the Clinic at Rathoke to have staff and work 24 hours. |
| | Electricity | 1. 16 Apollo lights required at Uitvlugt and Rathoke 2. 200 connections for both villages for next 5 years. 3. Upgrading of 400 old electric boxes at Uitvlugt and Rathoke. 4. Vendor for cards required |
| | Housing | 1. 1200 units required for Uitvlugt and Rathoke 2. Housing required for next 5 years is Uitvlugt (1000) and Rathoke [1000] |
| | Cemeteries | Cemeteries require upgrading and fencing (priority – Ga-Khele should be prioritized. Planting of trees |
| | Sports and recreation | Indoor Sports/Recreation Centre required. All existing sports fields to be maintained. |
| | Education | 1. Good buildings for preschool education required at Uitvlugt. 2. Admin blocks required at mabake secondary school and also upgrading of Makalakanye PS 3. One block require upgrading at Rekhuditse secondary school 4. Primary school at Rathoke new stands is required 5. Ramagohu require admin block (Rathoke). |
| | Safety and Security | Scholar patrol and speed humps & signs on tar road at all villages. (Rathoke phase one as priority) |
| | Post Offices and communication | 1. 1. Uitvlugt – increase boxes .2. Vodacom tower at Rathoke 2. Furniture required at both Tribal Offices |
| | LED | Makeepsvlei greenery project need building |
| | Solid Waste | Refuse containers required for both villages (Uitvlugt as a priority) |
| | Sanitation | 1. Uitvlugt extension require 798 VIP toilets (778 provided) – require 350 2. Maintenance of 500 VIP toilets need to be drained or replaced. 3. 1000 VIPs toilets at Rathoke required |
| | Community centers | 1. Community library required at Uitvlugt 2. 2. Youth Centre |
| | Land ownership and management | More land required for extension of villages - Uitvlugt need 300 sites letter headman community authority 25/2/12 |
| Ward 3 | Water | 1. 15 Jo-jo tanks require water supply. 2. Reticulation Spitspunt extension. 4. Drinking water at Klopper, Spitspunt and Keerom not consistent. 5. Revitalizing of boreholes 3. 6. Steel tank at Keerom and Klopper to be connected. 7. Maintenance of valves within the ward |
| | Roads and stormwater | 1. D2922 Tar road required from Tshikanoshi to Uitvlugt. This is urgently required. 2. Access roads to be maintained 3. D2919 Tar road – Tshikanoshi, Spitspunt to Driefontein. |

| Ward | Priority | Community Needs |
|------|--|---|
| | | <ul style="list-style-type: none"> 4. 4.Speed humps on tar road at Keerom 5.Road grading in all villages 6. Keerom tar road – pavement maintenance. 7. Keerom tar road - marking and signs |
| | Education | <ul style="list-style-type: none"> 1. Renovation of old Refiloe high school to FET college. 2. 2.Good buildings for preschool education required Keerom 3. 3.Admin blocks required at Metsanangwana PS. 4. 4.Scholar patrol at Metsanangwan ps school 5. Building of ECD infrastructure and one in process 6.New building for Mmakola p school |
| | Sanitation | VIP required Klopper, Spitspunt and Keerom (300) |
| | Social services | <ul style="list-style-type: none"> 1. Home based care – offices, training and funds required at Mmakola Sebola 2. Relotegile drop in centre require funding 3. SASSA facilities at Mmakola Sebopa 4. Child Care Centre at Spitspunt 5. Keerom pay point require upgrading, renovations and fencing |
| | Health | <ul style="list-style-type: none"> 1. Moutse west health centre at Keerom require staff 2. Upgrading and renovation of Moutse west health centre at keerom. |
| | Electricity | <ul style="list-style-type: none"> 1. Apollo lights required at Spitspunt (4), Klopper (6) and Keerom (5). 2.100 connections for each villages for next 5 years.3.Electrification of new Community hall at Klopper, New Refilwe high school and Ntshiba high school 3. Electricity at Mmakola Sebopa community hall requires to be boosted |
| | LED and job creation | <ul style="list-style-type: none"> 1. Kopanang hydroponic farming at Keerom require water and borehole.2. Tshitele Todi beekeeping at Keerom require office, water ,electricity and finance.3.Cleaning of dams at Keerom and Spitspunt(go koropa).4.Metsana development forum proclaimed development need assessment or planning.5.Marumo fase livestock project Klopper.6.Youth programmes for job creation |
| | Sports and Recreation | <ul style="list-style-type: none"> 1. Multipurpose Centre/Recreation Centre within the ward 2.Mini stadium at Klopper |
| | Traffic Safety | Scholar patrol and speed humps & signs on tar road at Keerom |
| | Post and telecommunication | <ul style="list-style-type: none"> 1. Keerom require post boxes. 2. Spitspunt require post boxes 2. Vodacom tower at Keerom and Klopper. |
| | Land ownership and land use management | More land required for extension of villages |
| | Housing | <ul style="list-style-type: none"> 1. Housing required for next 5 years is 200 per village (Keerom, Klopper and Spitspunt). 2.Incomplete slabs at Spitspunt (5) |
| | Safety and security | <ul style="list-style-type: none"> 1.Circuit office or police station 2. Security guards needed at primary/secondary schools, clinics, pay points and community halls |
| | Community hall | <ul style="list-style-type: none"> 1. Keerom requires Community hall. 2. Spitspunt requires Community hall |
| | Cemetery | Roman Catholic Church Cemeteries require fencing at Klopper |
| | Waste Management | 3 Bulk Refuse container required (Keerom, Klopper and Spitspunt) |
| | Thusong | At Thusong centre, departments must come at least once a month |
| | Transport | Bus stop shelters along Keerom/Klopper and Spitspunt main roads |

| Ward | Priority | Community Needs |
|--------|-----------------------|--|
| Ward 4 | Water | <ol style="list-style-type: none"> 1. Bulk water required from Loskop dam and reservoir to be built in the ward. 2. Maintenance team required to clean all valves. 3. Water board required to maintain bulk pipes. 4. House connections required at Matlerekeng and Rathoke and extension for new stands. 5. Electricity required for six boreholes – check with GSDM who can supply generators. 6. Pre-paid required for each borehole 7. Two additional boreholes required |
| | Roads/stormwater | <ol style="list-style-type: none"> 1. Phase 2 & 3 – Tar road from Matlerekeng to Rathoke. 2. Stormwater control system required at Matlerekeng and Rathoke. 3. Expanded public work program required for tarring road passing Moremoso-road to new stand. 4. Inner road required to be tarred to RDP to Ramokgeletsane. 5. Main bus route to be tarred in both villages. 6. Main road at RDP to be paved – woman project) 7. Tar road at Rathoke main road towards railway line. 8. Phase 3 for Tar road toward More-o-Moso primary school via ZCC church to main road |
| | Safety & Security | <ol style="list-style-type: none"> 1. Require fully fledged police station that operate 24 hours. 2. Traffic signs required i.e. Stop etc. 3. Satellite traffic/court required at Matlerekeng 4. Traffic signs required at schools for pedestrian crossing and speed humps and scholar patrols(traffic dept.be requested to assist) |
| | Health | <ol style="list-style-type: none"> 1. Clinic at Rathoke require staff for 24 hour service plus toilets. 2. 24 hour clinic/hospice required for Matlerekeng – Uncedo woman development group to be checked 3. Hospice facilities required and funds be allocated by the district 4. Funds required for HIV/AIDS program 5. Office required for Home Based Care |
| | Education | <ol style="list-style-type: none"> 1. New Primary school required at Rathoke new stands. 2. Fully fledged admin blocks required at all schools. 3. Rathoke and Matlerekeng crèche need buildings. 4. Matlerekeng P/S require roofing 5. Mabake school require electric pump for borehole 8. Raphogile H/S require renovations, Library and laboratory flushing toilet with borehole |
| | Sports and recreation | <ol style="list-style-type: none"> 1. Indoor sports Centre required at Rathoke 2. Sport facility required at MPCC at Matlerekeng 3. Sporting codes and grounds required for people with disability |
| | Housing | <ol style="list-style-type: none"> 1. Housing required for next 5 years: Rathoke(1000) and Matlerekeng(800) 2. 401 RDP houses still outstanding |
| | LED and job creation | <ol style="list-style-type: none"> 1. Shopping mall required at Matlerekeng 2. Satellite bank required at Matlerekeng 3. Irrigation system required for agriculture projects. 4. Proper structure required for dipping of animals |

| Ward | Priority | Community Needs |
|--------|--|--|
| | | <p>5. Rebone bakery, Tsosanang poultry, Somang Ka Matla poultry & Abbato and Khentsane dairy need assistance/toilet. Ward committee identify interest groups to take forward.</p> <p>6. Moutse west co-op need 24hr operation and new pump for petrol, diesel and paraffin. Extend to cater for all farmers for tractors etc.(approach IDT/DBSA/SEDA) request LIBSA to assist with business plan</p> |
| | Electricity | <p>1. Matlerekeng require 10 high mast lights.</p> <p>2. Rathoke require 20 high mast lights.</p> <p>3. Connections next 5 years – Matlerekeng 250 & Rathoke 300</p> |
| | Land ownership and land use management | <p>1. Land required for grazing and dams (cattle/goats).</p> <p>2. Tribal office required at Matlerekeng and Rathoke</p> |
| | Sanitation | 1800 VIP toilets required for the ward |
| | Cemeteries | 1. Fencing, toilets, water, cleaning & groundsman Required for both villages |
| | Transport | New Taxi rank at Matlerekeng - Electricity to be pre-paid. |
| | Post Office and communication | <p>1. Post Office required at Matlerekeng</p> <p>2. Post Office at Rathoke need upgrading and renovation</p> <p>3. Vodacom/MTN/CellC tower required at Rathoke</p> |
| | Youth | Establishment of youth centre |
| Ward 5 | Roads & stormwater | <p>1. Access road to Matlala-Ramoshebo Tribal Offices required as matter of urgency.</p> <p>2. Additional 06 Speed humps required as matter of urgency.</p> <p>3. Access road to Matlala-Ramoshebo cemeteries</p> <p>4. Access road to Mashung and Mahlakudishi</p> <p>5. Stormwater control required next to tar road before bridge</p> <p>6. Access roads to be upgraded with paving (EPWP) including to schools and graveyards.</p> <p>7. Road from Matlala to Kgomotlou require bridge.</p> <p>6. Bus stop shelters required</p> |
| | Electricity | <p>1. Require 10 more Apollo lights. (Mmotwaneng (2), D2 (2), Thabaneng (2), Romeng (2) & Moshate (2).</p> <p>2. 150 connections required for ward</p> <p>3. 1000 connections required for the next 5 years</p> <p>4. New tribal office require electricity urgently.</p> <p>5. Connections required at compounds on farms.</p> |
| | Water | <p>1. Pipeline extension at Thabaneng, Mmotwaneng, and D2 New Stands.</p> <p>2. Motoneng section steep hill need valve after section and before to let water through.</p> <p>3. 16 people next to clinic have no water</p> <p>4. Reservoir required</p> |
| | Education | <p>1. Libraries required at all schools</p> <p>2. Renovation of all schools</p> <p>3. New primary school required at Ga-Matlala</p> |
| | Social Welfare | <p>1. Home based cares require offices urgently next to Mashung primary school</p> <p>2. Creches need buildings, learning materialc</p> |
| | Transportation | 1. Bus stop shelters required next to tar road(Putco) |

| Ward | Priority | Community Needs |
|--------|--|---|
| | | 2. Taxi rank required at Elands Cash & Carry. 3. Need bus from Great North transport from Malebitsa to Marble Hall. 4. Require school busses for schools |
| | Housing | 1. Housing required for next 5 years – Matlala (1000) and Toitskraal (20) |
| | LED | 1. Farms need land for projects 2. Shopping complex required next to secondary school. 3. Mtlaparuru need fencing, toilets, access road and high mast lights |
| | Cemeteries | Fencing- stop nonsense or palisade, toilets, water, grounds man, storeroom and one new cemetery required in the ward |
| | Sports & Recreation | 1. Sports complex 2. Fencing of sports grounds 2. Park next to Elands river |
| | Safety & security | 1. CPF to be launched 2. Security from SAPS or security institutions required to patrol area. |
| | Sanitation | 1000 VIP toilets required for the ward in current year and 2500 for next 5 years |
| | Land ownership and land use management | Electricity and fencing required for new tribal hall |
| | Waste Management | Refuse containers requires |
| Ward 6 | Water | 1. Bulk water – running water. 2. Irrigation – 4 boreholes 3 Mokgwaneng. 3. Three boreholes to be fixed at Tshikanoshi. (priority 1) |
| | Roads and stormwater | 1. D2919 – D2924 Road from Tshikanosi to Malebitsa to be tarred. 2. Internal roads to be graded in ward. 3. Tar road required from Mokgwaneng to Ramokgelesane. 4. Road from Tshikanosi to Keerom (D2919-D2922) to be tarred. 5. Road from Matlerekeng RDP to Mamaneng to be tarred |
| | Safety and Security | Bareki Police station. |
| | Sports and recreation | Sports ground outside Mokgwaneng community hall. Sport facility (stadium) required in Tshikanoshi to support the Diturupa and other cultural events hosted on 02 January annually. Sports ground Mamaneng |
| | Cemeteries | 1. TLB – dig graves all villages. 2. High mast lights at cemeteries and fencing, paving in all cemeteries |
| | Health | Clinic – Mokgwaneng required application be submitted and land to be identified Extension of Mamaneng clinic and access road. Need 24 hours clinic in Tshikanoshi or mobile clinic |
| | Electricity | 1. New connections required for Tshikanosi (60) Toitskraal agri holdings (20) Mamaneng, Mogwaneng area (Bareki) (580) 2. High mast lights required for, Tshikanosi (15), Bareki (10), Ditholong (5) and Mokgwaneng (8) 3. Matlal-Ramoshebo Require 15 more Apollo lights, 150 connections |
| | Social services | 1. Mamaneng - Home based carriers require offices urgently next to Mashung primary school. 2. Creches need buildings. Mokgwaneng creche need building and other facilities. Tshikanoshi creche next to Matlala primary school need building and fencing and other facilities |
| | Housing | Housing required for the next 5 years: Leeukuil – 550, Mokgwaneng – 60, Mamaneng – 90, Matadibeng – 60, Matlala (100) and Toitskraal (20). |

| Ward | Priority | Community Needs |
|--------|--|---|
| | Sanitation | 1000 VIP toilets required for the ward in current year and 3500 for next 5 years. |
| | Education | 1.Libraries required at all schools.2.Renovation of all schools.3.New primary school required at Ga-Matlala 4. College required for ward. Matlala Primary school Tshikanoshi is dilapidated as it was built in 1946 by community new school needed urgently. |
| | Solid Waste | Refuse containers requires |
| | LED | Jobs and training required. Support and empower youth agricultural cooperatives , Renovation Bareki office |
| | Land use | Title deeds required for land |
| Ward 7 | Roads and stormwater | 1.Stormwater required at Extension 6 and Ficus street 2.N11 through town to be widened to four lane highway |
| | Moratorium on the sale of land | Moratorium on the sale of land to be urgently lifted to allow investors to develop in Marble Hall town |
| | Sanitation (Sekhukhune District Municipality function) | 1. M/Hall wastewater plant to be upgraded to allow for additional capacity as the town grows 2. Upgrade sanitation at extension 6. 3.District health bylaws to be enforced by health officers to inspect factories |
| | Secure land for residential purpose | 1. 500 RDP housing urgently required |
| | Transportation | 1.Truck stop opposite Obaro be established 2.Entrance to town be upgraded |
| | Health | 1. Marble Hall clinic to be changed to 24 hour health centre. 2.District municipality to establish Emergency medical services as well as ambulance services at the clinic 3.ARV medical supplies required 4.Eye clinic required at Clinic |
| | Sports and recreation | 1. Recreational centre required in Marble Hall Town and toilets at exiting parks. 2.Tennis court need upgrading |
| | Water (Sekhukhune District Municipality function) | 1.Water treatment works needs upgrade to be completed to Blue drop standard.2.Industrial area requires extra pressure and Ext 6 3. replace, repair and installation of water valves - problems being encountered by the municipality when trying to effect repairs to ageing water lines in town and industrial area are in need of urgent attention and GPS location.4. Houses without water meters in ext 6 and in town need to be installed.(priority) |
| | Education | 1.Additional classrooms required at Moosrivier School mobile classrooms. 2.Pre-schools and crèches required |
| | Logistic Hub and Rail line | 1. Logistic hub to be established if still being viable, consideration would have to be given to re-establishing a rail line into Marble Hall. 2.Establishment of fresh produce market |
| | Social Development | 1. Facilities for early children development. |

| Ward | Priority | Community Needs |
|--------|-------------------------------------|---|
| | Fire services | <p>2. Pension pay points required for Marble Hall town.3.Multi-purpose centre(Tusang centre) required for SASSA,ABET and Home affairs</p> <p>1.District municipality to establish fire brigade with fire tendering Marble Hall for quick response to calls in the municipality</p> <p>2. Fire hydrants in Marble Hall town to be serviced/repared where they have been knocked over, painted and recorded by GPS reading of their location</p> |
| Ward 8 | Roads and stormwater | <p>1. Include all internal streets on the design for phase 3.</p> <p>2.Speed humps required on main road</p> |
| | Electricity | 1.7 high mast lights required 3 at Leeuwfontein extension and zone D extension |
| | Sanitation | <p>1. Toilets for internal houses RDP project required as well as Leeuwfontein extension</p> <p>2. New Toilets at Leeuwfontein due to damaged old toilets</p> |
| | Sports and recreation | Multi-purpose recreational facility required –MIG must be spent on sports field upgrading |
| | Cemetery | <p>1.Ablution block, storm water, grave digging, gates and paving on the cemetery driveway required at graveyard</p> <p>2. Toilets need water supply.</p> <p>3. Security guard at cemetery required</p> |
| | Water | <p>1.Water debt to be cancelled</p> <p>2.Construction of Bulk line from Marble Hall to Leeufontain</p> |
| | Waste management and refuse removal | New refuse removal bins at Leeuwfontein(Old Township) and 100 at zone D(RDP) |
| | Safety & Security | Change police jurisdiction area from Motetema to Marble Hall. |
| | Land use management | Sites for town planning |
| | Education | Primary, secondary and ECD at zone D(RDP) |
| | Community Hall | Caretaker required |
| Ward 9 | Roads and stormwater | <p>1. Speed humps required on main road opposite church Moganyaka south and traffic officers required to do speed checks.</p> <p>2.Pedestrian crossing required at Moganyaka North and South</p> <p>3. Bridge required between Moganyaka south and north and Manapyane and Manapyane ext.</p> <p>4. Main road from clinic to Moshate to cemetery to be tarred/paved.</p> <p>4.Street by street to be graded and regravelled</p> <p>5. Land care - Soil erosion at Moganyaka South and North-reconstruction material required to fill erosion.</p> <p>6. Drainage required at main road at New Stand South caused by wetlands – living for water – Manapyane</p> <p>7.Pedestrian bridge between Moganyanka North and South – priority no 1</p> |
| | Waste Management and refuse removal | <p>1. Require refuse containers at Tribal authority office in Moganyaka North/South and at the community hall at Manapyane.</p> <p>2.Require dust bins at all schools</p> <p>3.Require refuse containers</p> <p>4.Require dumping site</p> <p>5.Dustbins in the whole ward</p> |

| Ward | Priority | Community Needs |
|------|-----------------------|---|
| | Cemeteries | <ol style="list-style-type: none"> 1. Proper fencing, water and toilets required for all cemeteries 2. Moganyaka North – Need fence on other side of graves 3. Grade at grave yard |
| | Water | <ol style="list-style-type: none"> 1. Reservoir required for Moganyaka extension 2. Yard connections required in all 3 villages. 3. District to enforce bylaws i.r.o. illegal connections. |
| | Education | <ol style="list-style-type: none"> 1. 3 blocks c/rooms and renovation required at Ngwanakwena sec, admin block and furniture at Goshetseng prim at Moganyaka north. 2. New primary school required at Manapyane ext. and Moganyaka north. 3. Moganyaka north preschool require 2 blocks for classrooms and water. 4. Library, laboratory, paving, lawns, caretaker, cleaning gardens, security renovating and proper toilets required at all schools except the 2 schools mentioned in two above. 5. Fully fledged Technikon for multi skills training required for the ward 6. Bursaries required for school leavers 7. ELC required at Manpyane – crèches 8. Toilets required at all schools except Ngwanakwena and Montsosa bosego |
| | LED and job creation | <ol style="list-style-type: none"> 1. Moganyaka south- Diraolaetse concrete project require training – not functioning at present. 2. Bakery – Phela-o-Phedise require assistance 3. Hlapi ke bohwa co-operative require assistance 4. Tsa Bo Rakgolo medicine plants project require assistance 6. Home based care project require assistance- need for people |
| | Housing | <ol style="list-style-type: none"> 1. Housing required for next 5 years is, Moganyaka north(150), Moganyaka south(180) Manapyane(200) and 350 units for the ward for 2014/15 2. 50 units at Manapyane to be completed |
| | Sports and recreation | <ol style="list-style-type: none"> 1. Manapyane Hall(priority) need furniture urgently, change room, kitchen facilities, fix fence, toilet upgrade, security, recreation facilities, and cleaning of hall. 2. Mini stadium required for the ward. 3. Need upgrade of all sports fields, fencing, facilities for indigenous games and base ball 4. Establishment of museum to be considered (Look at possibility to establish at local tourism) 5. Community hall required at Moganyaka North 6. Mandela Park |
| | Sanitation | <ol style="list-style-type: none"> 1. Ceptic tank at Manapyane hall require to be drained 2. VIP toilets required for the ward. Pit holes need to be drained. 3. Move sewerage ponds at Leeuwfontein over road as sewerage are seeping into houses. |
| | Communication | <ol style="list-style-type: none"> 1. MTN/Cel C reception upgrade required for ward. 2. ETV and SABC reception upgrade required at Moganyaka south and north. 3. Telekom landline connections required for schools |

| Ward | Priority | Community Needs |
|---------|----------------------|--|
| | | <p>4. Internet reception required</p> <p>5. Post boxes required at Moganyaka North/South</p> <p>6. Fully fledged post office</p> |
| | Electricity | <p>1. Manapyane south and Moganyaka south require 100 connections (far from pole). Check existing boundary.</p> <p>2. Moganyaka north/south require vending machine</p> <p>3. Cables on poles are low i.r.o house built at Manapyane ext. next to sewerage works and built over water pipe</p> <p>4. Eskom satellite office be established to address faults or be serviced by Marble Hall.</p> <p>5. Apollo lights required for all villages.</p> <p>6. Generators required when lights are out.</p> <p>7. Eskom prepaid to be changed to slip box</p> <p>8. FBE required for indigents</p> |
| | Health | <p>1. Mobile clinics required at Manapyane and ,Moganyaka south</p> <p>2. Home based care require structure</p> <p>3. Drop in centre require structure</p> |
| | Social welfare | <p>1. Paypoint required at Moganyaka south</p> <p>2. Social security office required in ward(Leeuwfontein)</p> <p>3. Home base care require assistance</p> <p>4. Drop in centre need assistance</p> |
| | Safety and security | Satelite police station required in the ward to fall under Marble Hall jurisdiction |
| | Land ownership | <p>1. Site required for residential purposes.</p> <p>2. Site required for resort and agriculture</p> <p>3. Require map of land next to river(belong to Kgoshi)</p> <p>4. Land tenure required – Implement LUMS</p> |
| | Transportation | 1. Shelters required at new taxi rank at Leeuwfontein and extension of office |
| Ward 10 | Water | <p>1. Yard connections for Mamphogo & Makgatle required 70% of homesteads on hill might need reservoir and pump</p> <p>2. Fencing of water containers by LPW</p> <p>3. Sustainable bulk water supply in the ward</p> <p>4. rehabilitation of Mamphogo borehole and drilling of 4 new boreholes</p> <p>5. Extension of pipeline to new stands.</p> <p>6. Build big reservoir</p> <p>7. Diesel pump for Boshhoek borehole</p> |
| | Desilting of dams | Desilting of the dam at Mamphokgo |
| | Social welfare | <p>1. Shelters and toilets required for pension pay points in all villages</p> <p>2. Proper structure required for disability centre at Mamphokgo – Ramedika</p> <p>3. Drop in Centre in both villages</p> <p>4. ECD Centre Boahlakgomo , Maseke crèche and Puleng-Belallakgomo crèche</p> |
| | Roads and stormwater | <p>1. Tarring and maintenance of internal roads and Makgatle A/B and bridge to cemetery between Makgatle A/B</p> <p>2. Low-level bridge and Speed humps required on main tar road at Mamphogo at primary school and new road to Mushrumula park</p> |

| Ward | Priority | Community Needs |
|---------|--------------------------|--|
| | | <ul style="list-style-type: none"> 3. Regravelling and grading of Boshhoek access road 4. Level Bridge crossing in Boshhoek. 5. Speed humps required in Mmakgatle, Bolahlakgomo and Mamphogo paving |
| | Sports and recreation | <ul style="list-style-type: none"> 1. Community hall/recreation centres required in all villages 2. All sports fields to be upgraded and maintained |
| | LED and job creation | <ul style="list-style-type: none"> 1. Ikageng Mamphokgo need funding 2. Mmakgatle Diphiri land care project – Water for animals and office required. 3. Mantsosa bosego brick project – Water and office required 4. Mamokwale home base care – Office required 5. Dip for livestock required at Mamphokgo 6. Mamphokgo – land for grazing required. 7. All villages require drinking water for cattle 8. Fetsha-Tlala project in the ward |
| | Sanitation | VIP toilets required for all villages |
| | Safety & Security | <ul style="list-style-type: none"> 1. Victim empowerment centre need proper structure 2. Mobile police station Mamphokgo & Magatle |
| | Education | <ul style="list-style-type: none"> 1. Creches required in all villages 2. Upgrading of school sports field 3. Mmaswi a Nape school need grass to be cut - tractors 4. Hututu require new class rooms 6 5. Small children need scholar transport as they walk 3km to school between MakgatlrA/B 6. New primary required at Rest and Peace |
| | Housing | <ul style="list-style-type: none"> 1. 600 units required for the ward for the next 5 years. 2. Housing required – Makgatle(100), Boshhoek (01) & Mamphokgo(400) |
| | Post and communications | <ul style="list-style-type: none"> 1. Mamphokgo and Mmakgatle-post boxes required 2. Telkom connections required for schools and clinic-there is a main line leading to the hospital. 3. Reception towers – Vodacom/MTN/Cell C |
| | Cemeteries | <ul style="list-style-type: none"> 1. Fencing and toilets for all cemeteries (Mmakgatle) 2. New Cemeteries at Bolahlakgomo needed urgently |
| | Health | Fully fledged Clinic required in the ward |
| | Electricity | <ul style="list-style-type: none"> 1. High mast lights required – Mmakgatle (4) & Mamphogo (6) 2. Electrification of Boshhoek and solar panels in the meantime 3. House connection needed in Mmakgtla (9), Bolahlakgomo (44), Thuputleng (7) Ditakaneng (2) |
| | Transportation | Mamphokgo-upgrade taxi rank and Makgatle shelters for taxi and busses |
| | Library | Library required in ward (Mamphogo and Mmakgatle) |
| | Waste and Refuse Removal | Bulk waste bin required – Mmakgatle (3) & Mamphogo (4) |
| Ward 11 | Roads and stormwater | <ul style="list-style-type: none"> 1. Bridge needed between Goru village and Mohlalaotwane 2. Mohlalaotwane to Ramogwerane access road requires tarring. 3. Mohlalaotwane internal road Jamaica via primary schools via police station to Majakaneng 3. Mohlalaotwane to Goru and Makhutso and Mmotwaneng requires tarring. |

| Ward | Priority | Community Needs |
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| | | <p>4.Paving/tarring of the road from Moeding to Mamphokgo road</p> <p>5. Upgrading of road from Matilu to Puleng A & B</p> <p>6. Moeding access road tar/paved</p> <p>7. Mmatilu to Ramogwerane access road requires tarring.</p> <p>8. Mohlalaotwane newsstands main street to thabantsho requires paving</p> <p>9. All main streets in all villages be graded and regravelled</p> |
| | Cemeteries | <p>1. Water needed in all cemeteries in the ward</p> <p>2. Toilets needed in all cemeteries except Mohlalaotwane</p> <p>3. Fencing required in all villages except Moeding, Puleng A, Mmatilo, 4.Mohlalaotwane and Selebaneng</p> <p>5. Require TLB to dig holes and cover up again in all villages</p> |
| | Water | <p>1. All schools need water connections – water tanker required to fill the jo-jo tanks at schools except Ngwanamashile and Mamasegare</p> <p>2. All villages are RDP standard require pipes and a standpipe in each street except Moeding, Puleng A and B and Mmatilu.</p> <p>3. Boreholes</p> <p>One borehole each required for the following villages: Gammela, Makhutso, Selebaneng, Rakgwadi new stand, & Thabantsho and two for Moshate o Motala</p> <p>Mohlalaotwane. Mohlalaotwane new stand – 5 situated beyond Mr Kgopu Tso(no equipment) next to Mr Seje house(equipped but not functioning)next to Makdi Matlala(no equipment)next to Matjedi sch(no equipment)next to Mr Matogkoma(no equipment)</p> <p>5. Low capacity of water in all villages</p> <p>6. Extension at Moeding needs water and Rakgwadi</p> <p>7. Water connection needed for all churches</p> <p>8. Reservoir needed for a new extension next to Moshate in Mohlalaotwane</p> <p>9. Bermuda pipes be extended in all affected sections</p> <p>10. 2 Jojo tanks for Puleng village and 2 Jojo tanks for Moeding newsstands</p> |
| | Sanitation | VIP toilets required in all villages except Moeding, Puleng A and B, Goru and GaMmela. |
| | Housing | 100 RDP houses required in the ward |
| | Electricity | <p>1. Mohlalaotwane require extra 10 high mast lights</p> <p>2. Extension at Makhutso. 8. Maintenance of Apollo lights and high mast lights for all villages</p> <p>3. New extension at Mmatilu and Makhutso, Mohlalaotwane needs connection</p> <p>4. High mast lights at Makhutso, Goru, Selebaneng, Puleng A and B and Mmatilu</p> |
| | Sports and recreation | <p>Sports complex needed in Mohlalaotwane</p> <p>Grading of sports fields required in all villages</p> |
| | Youth | <p>Park with wi fi needed in all villages</p> <p>Young entrepreneurs be assisted</p> <p>Skills development programmes for young people needed</p> <p>Bursaries/Learnership/Internship available in all departments</p> |
| | Community Hall | Matlala Tribal Hall and Office needs a new building |

| Ward | Priority | Community Needs |
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| | | Community hall required in all villages except Goru and Gammela |
| | LED | 1.Cleaning of dams required in all villages 2.Irrigation systems required for crops 3.Revitalization of Goru Irrigation Scheme 4. Emerging farmers and emerging contractors need assistance. 5.Camps for grazing management |
| | Education | 1.Mokone a Mabula High School needs new buildings 2.Dimo Secondary School needs special attention 3.Rakgwadi – Ngwanamashile sec require one block and admin block 4.Rakgwadi – Rakgoadi pr. require crèche 5. Proper structure for ECD at all villages 6.Rakgwadi primary needs admin block 7.There is a need for mini libraries in all high schools |
| | Social Welfare | 1.Shelters required for paypoints in all villages 2.Proper structures for Drop in centers in all villages |
| | Health | 1.Mobile clinics required in all villages 2.Hospes needed in Ward 11 |
| | Telecommunications/post office | 1. Vodacom/MTN towers required in ward. 2.TV antenna required in the ward 3. Fully fledged Post Office at Rakgwadi 4. Post Boxes at all villages needed |
| | Safety and security | 1.Form CPF for crime prevention at all villages 2.Rakgwadi Police Station to be fully-fledged and requires building, personnel and vehicles |
| | Land care and ownership | 1.Field burning, nature conservation and prevention of fires 2.Law enforcement by the green mambas |
| Ward 12 | Water | 1. Hlopa - require 3 jojo tankers, reservoir and extension of pipeline to Hlopa New Stand and control system from Ngwalemong Reservoir to supply Hlopa. 2. Ngwalemong A new stands requires pipeline extension and 3 jojo tankers. 3. Ngwalemong B require new stands requires pipeline extension. 4. Makgatle require bulk supply and Reservoir 5. Mabitsi B require huge reservoir, extension of pipeline and supply of water. 6. Vaalbank require extension of bulk supply and 3 jojo tankers. 7. Mmotwaneng requires extension of pipe lines and 2 jojo tanker. 8. Serething requires connection from old tanker and extension of pipeline in new stand. 9. Yard connections required for the ward – except Serething 10.Boreholes to be revitalized – Mabitsi B (2), Mabitsi B (1) Vaalbank(2),Motwaneng(4),Ngwalemong A & B(4),Hlopa(2),Serething(2) 11. Maintenance of infrastructure as there is inconsistent supply of water to the whole ward. |
| | Roads and stormwater | 1. Road from Mohlalaotwane to Serething and Mabitsi B require tarring and bridge required (low level) and Matilu to Ramogwerane 2. Access roads Tshilwaneg/Luckau, Makgatle |

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

| Ward | Priority | Community Needs |
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| | Education | 1.ELC /Creche required in ward except Mabitsi A, Vaalbank and Serething 2.Dissability centre required at Serething 3.Pedestrian crossing at schools required 4. Renovation of all schools in the ward except Mahlare, Nyane and Manyaku secondary schools. |
| | Cemeteries | Fencing, cleaning and formalization of all cemeteries and connection of drinking water and establishment of toilets. |
| | Sanitation | 1. VIP toilets required for all villages. 2. Ngwalemong A and B, Hlopa, Mmakgatle, and Mmotwaneng therefore only few houses left. 3. 6 Toilets required at Mabitsi B community Hall |
| | Housing | 1.Housing required as follows : Priority - 1 Hlopa -10 2Ngwalemong A – 50 3 Ngwalemong B- 50 4 Mabitsi B – 30 5 Vaalbank – 70 6 Mabitsi A – 10 7 Mmotwaneng -20 8 Seritheng – 22 9. Mmakgatle - 15 |
| | Post and Telecommunications | 1. Post office required at Mabitsi B 2. Post boxes required in all villages accept Serithing and Ngwalemong A which have boxes. 3.Vodacom/MTN/CellC reception is poor in all villages – Multipurpose network tower needed |
| | Safety and Security | 1. Satellite police station required at Ngwalemong 2. Establishment of CPF |
| | Refuse removal | 1. Dumping sites required at all villages 2. Identification of dumping sites for the purpose of volunteers. |
| Ward 13 | Water | 1. Frishgewaagd/Gareagopola needs Jojo Tankers as there is no water. 2. Gareagopola needs boreholes. 3. Disanyane/Mathukhutela – installation of system for water provision. 4.All schools need water connections – water tanker required to fill the jo-jo tanks at schools.4.All villages are RDP standard require pipes and a standpipe in each street.5.Mathukutela need house connections.6.All villages need house connections in next 5 years. 7.Boreholes -One borehole each required for the following villages: Moomane,Gamasha,Manotoloaneng new stand,Ga-Ragepola,Mthukhuthela A, Frischgewaght 6.The following villages have boreholes: Manotoloaneng – 2 situated next to city rovers football ground(equipped but not functioning), water office(vandalized) Mathukathela B – 1 situated next to Mogaladi river(excellent condition) Disanyane – 1 situated next to last bus stop (equipped but not functioning) Hand pump need repairs. |
| | Sanitation | 1. Moomane and Mohlosti awaits phase 2 for VIP toilets. |

| Ward | Priority | Community Needs |
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| | | 2. Mafisheng still awaits phase 1 for VIP toilets |
| | Electricity | 1. Ga-Masha - increasing the capacity of the current transformers 2. High Mast lights required at all villages 3. Manotolaneng require high mast lights. 1Gareagapola need electricity – 200 households including new stands of Manotolwaneng.2.Manotolwaneng new stands require 31 connections.3.Mathukhutela B require 20 connections(list given to J Durie)some areas poles were not installed.4.Moomane new stands require 20 connections 4 connections are outside existing line.5.Ga-Masha require 16 connection which were left as they are far from existing line(maybe require transformer).6.Matseding require appolo lights -High masts lights at all villages |
| | Education | 1. 6 class rooms required at Morutle Primary 2. Katishi Primary require block with 3 classroom as a matter of urgency and tablets for learners 3. Moomane Primary needs toilets as a matter of urgency. |
| | Road and stormwater | Paving of road from Katishi primary to main road Manotolaneng require 5 bridges. Taring of internal roads from Lesedi to mmotwaneng. Road from Arabie to Pokwane to be tarred(Request district to assist with graders to scrape every second week).2.Acess roads and internal streets to be graded/upgraded.3.Low level bridge at Manotolwaneng.4.Bridge required at Frischgewaagd.5.Bridge required at Ga-Masha to cemetery.6.Bridge required between Frischgewaagd and Disanyane(Motselope river).7.Gareagapola bridge required in middle of village where river is running.8.Disanyane bridge required in middle of village where river is running Paved road from Phokwane to Malope via Vleishgwhagt |
| | Social services | 1.Mafisheng require paypoints 2. Manotolaneng require paypoint. 3.Shelters required for paypoints in all villages |
| | Health | Gareagapola require Health centre for 24 hour service and Clinic at Moomane |
| | Telecommunications/ Post Office | 1. Vodacom/CellC/MTN towers required in ward. 2.TV antenna required in ward.3.Post office required at Moomane.4.Post office required at Manotolaneng |
| | Community hall | Community hall required in all villages Moomane Community Hall required to serve as a Thusong Centre |
| | Safety and security | Form CPF for crime prevention |
| | Land care and ownership | Field burning, nature conservation and prevention of fires |
| | Housing | 1.50 units required per village.2.80 units required at Manotoloaneng. |
| | Sports and recreation | Grading of sports fields required Ga-Masha require a sporting ground for disabled people |
| | LED | 1.Cleaning of dams required in all villages.2.Irrigation systems required for crops.3.Disanyane dam to be fixed.4.Gamasha require dam for cattle and irrigation.5.Emerging farmers and emerging contractors need assistance |

| Ward | Priority | Community Needs |
|---------|-----------------------|---|
| | Cemeteries | Water, toilets and fencing required in all villages. Require TLB to dig holes and cover up again. Mafisheng require fencing of cemetery Manotolwaneng require fencing of cemetery |
| | Skills development | SETA's accredited skills certificate for the community |
| Ward 14 | Road and storm water | 1 -Tarring of Regae main road Bus Shelter urgently required 2 - Beam Wall at Regae (Mapeding Section) urgently required 3 -Stone blasting in all regae street urgently required 4 -Maintenance of School and Church roads. Regae internal 5- road needs proper bridge that can control water 6 -Storm water and speed humps of main roads of the two villages required. 7- Internal roads to be maintained including storm water at Reggae and dichoeung.stormwater drainage required in dichoeung 8 -New storm water drains required at Ditchoeung (Beam wall). 9 -All streets to be upgraded and maintained. -A storm water drain needed at Regae to direct water away from the sites to the river.(Beam wall) -Regae require low level bridges in all internal roads. -Dichoeung internal road require bridge |
| | Education | 1 Library needed in Regae 2 Tvet college Regae 3 Dichoeung-Lehwelere Matlala high: Require 1 admin block, Laboratory, store room, sports ground and library .Primary school need admin block.2.Shilela Creche-Dichoeung: New building to be completed. 3.Two crèches at Regae (Bauba/Hunani Gobetse) require funding.4.New building required for pre-school at Ditchoeung.mohlahlane primary require a secondary phase 5. Regae – Mohlahlane pr sch need media center, laboratory, admin block, electricity for one block, sports ground. Borehole for vegetable project, new furniture, trenches for pipes to be dug with TLB and 6 toilets. Structure for pre-school/crèche and fencing.7.Regae – Majatladi sec. need computer center, sports ground, borehole, library and security 8.Allschools need renovations |
| | Sports and recreation | 1 Multi-purpose recreational facility required MIG must be spent on sports field upgrading regae 2 community park regae 3 School sports grounds be graded 2.Grader required for soccer fields...4 lights needed in Defenders fc ground, softball and Tups field needed. |
| | Water | 1. House connections and big reservoir in regae 2 regae extension 2 needs pipeline 3.Water meters to be fixed – no payment are made for water consumption 4 Repair broken pipes and both village 5 water pipeline needs pressure in dichoeung and more jojo tankers needed in both regae and dichoeung |
| | Sanitations | 1 Regae require water borne sewerage system 2 Waste removal of septic tank at Community Hall 3 old pit toilets in regae needs to drain to make the environment healthy. 4 VIP toilets required for the ward 14 regae require 800 and dichoeung 500 VIP toilets |

| Ward | Priority | Community Needs |
|------|------------------------------------|---|
| | Electricity | 1 regae and dichoeung new extension need electricity 2 .Regae require new 30 connections.2.Ditchoeung require new 5 8 house connections.3.High mast lights required – Regae(5) and Ditchoeung(2) 4. Substation required to prevent electricity to go off 5. Solar system geyser required |
| | Housing | 1. Bulk services required for new section at Regae 2.New houses required for Ditchoeung (300) and Regae (500) for next 5 years. |
| | LED | 1 regae community trust needed to manage the minerals of community 2.regae mining license needed for crushers and sand project .3 Youth development for sustainable jobs.4.Itsosheng gardening –Regae: Need water, tank to store water & toilet.3.Phuthanang brick making – Regae: Need borehole & pump, vehicle, reservoir ,machinery for brickmaking, shelter for storing bricks & slab.4.Etsosheng Batsofadi-Dichoeung: cultural activities need funding and old age centre.5.Ekageng Bakone Bakery-Dichoeung: Need funds for building, ovens and vehicle.6.Phuthitsoga poultry and vegetables- Regae: Need marketing ,financial skills and borehole.7.Lehlabile Bakery – Regae: Require building, generator and vehicle.8.Momang disabled project vegetables/sewing at Regae require financial assistance 9. Marketing and skills development required for all projects.10.Shopping complex plaza required at Regae to include ATM, Taxi Rank and filling station. -Establishment of youth cooperatives to eradicate unemployment .all the project that are not functional must be given to the youth that can utilize the site for other cooperatives |
| | Telecommunications/ Post Office | 1 Post office in regae 2.Netwok tower required at Regae & Dichoeung for both MTN, Cell C & Vodacom, internet café .broadband network needed urgently. |
| | Transport | 1. New taxi rank required at Regae.2.Bus stop shelters required in both villages. 2. Taxis from Marble Hall to Regae during December time |
| | Social services | Old age home, Youth Centre, ECD Centre and disability center required at Regae & Dichoeung |
| | Cemetery | 1. Cleaning, water and toilets required.2. Regae cemetery to be enlarged -Maintenance and Key for Cemetery gate regae -Guard House needed regae -Register book and numbering of cemeteries regae -Strong Gate for cemetery regae -Signage needed for crossing the road regae |
| | Community hall | 1 Regae community hall need office equipment 2 renovation and stage needed Doors, windows and insolation inside roof to be repaired 3. Regae community hall to be enlarged to build a stage and toilets to be upgraded (septic tank too small and VIP toilet not up to standard).4. The satellite office at Regae to be transferred to the municipality in order that cashiers can work twice a week to receive service fees from the community - Landline needed. -Gardening at Regae Community Hall Permanent securities and cleaners required |

| Ward | Priority | Community Needs |
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| | | Cleaning equipment required urgently |
| | Safety and Security | -24 hour police patrol due to increase of crime, satellite police station in regae .change all the police officer in elandskrall starting with the captain .minister must be informed of the corrupted policing in elandskraal. |
| | Waste management and Refuse removal | 1 Reclying cooperative needed in both regae n dichoeung 2 Additional 2 bulk Refuse containers for both Regae and Dichoeung. |
| | Land care and ownership | 1 Regae extension 2 sites need to be approved asap to avoid land invasion , 2 industrial sites needed in regae , 3 Field burning, nature conservation and prevention of fires 4 Land is needed for women of aloe projects in regae and youth cooperative site 5 streets and section renaming to remove section like [mapeding mazulung and maganago busha]. Land required for farming, commonage grazing & plaging at Regae. Portion of Kleindoornpoort farm to be used for stock farming (used by Kgoshi) and portion for irrigation. Emerging farmers-need skills for farming. More land required for Balemi irrigation scheme urgently (Kekane is Agricultural officer). |
| Ward 15 | Water | 1.Elandskraal need dedicated water pump to be installing for Flag Boshielo (Arabie) West 2.Meters to be repaired and serviced regularly 3. Elandskraal need additional water stop valves to each block will reduce shortage of water to all blocks when the problem is base at one block. 4. At Elandskraal water should be released on Thursday and Friday. 5. Elandskraal needs COST RECOVERY Campaign. |
| | Sanitation | 1.Halls with W/B/ toilets are needed @ Pay Point for Morarela and Mbuzini 2.Sewer Infrastructure Network at Morarela and Mbuzini 3.Proper need for water borne toilets at Elandskraal 4. Ward 15 needs establishment of dumping site. |
| | Electricity | 1.Need for high Mast Lights at Elandskraal, Morarela and Mbuzini 2. Elandskraal Extension and Kubela(New Township Establishment) need 2500 household connection. 3. Morarela needs 60 household connections. 4.Electricity connection needed to be installed at the Stadium 5.Design of Stadium Electrical Lights 6. Eskom should inform the community before coming to check for the meter boxes and blackout notice. 7. Upgrading of lights at focus Soccer Ground, Basket Ball & Netball. 8. Mbuzini needs 40 household connections. 9. Morarela Community Hall need electricity. |
| | Roads and stormwater | 1. Morarela Internal street paving from Letsiri to Molatudi bus route. 2.Elandskraal Storm water drainage at Elandskraal block six from Tsimas Shop to Maroka 3.Morarela storm water drainage at Morarela from Reservoir 4. Elandskraal Storm water drainage at Elandskraal block Six @ Makola and Mashego streets. |

| Ward | Priority | Community Needs |
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| | | 5.Elandskraal Paving from Kalekeng Primary to Computer Sports Ground and storm water control and electricity 6.Elandskraal Paving from lepelle to disco and access road to SAPS and Satellite 7.Elandskraal Water drainage needed at Z.C.C to main paving 8. Elandskraal Maintenance of disco to lepelle high paving. 9. PA 9. Elandskraal Maintenance from sekwati to Kekana. 10. Maintenance of all the streets Morarela, Elandskraal and Mbuzini. 11.Elandskraal Development of speed humps with signs on main road and at school@ Elandskraal paving 12.Elandskraal Storm water drainage @ Elandskaal block six next to Kgoshi Moroamoche 13.Elandskraal Paving from block four starting from Ga- Matjie to block Six Disco and phase 2 at block 5 at disco 14.Mbuzini access road require bridge and blading and regravelling regularly 15. Morarela need paving/tar road from Flag Boshielo to Mbuzini. |
| | Waste Mangement and Refuse removal service | 1.Need for fencing of Elandsraal Waste Dumping Site 2.Need for Bulk Refuse for all villages 3.Need for Refuse collection in all villages 4. Need for Cleaning Campaign at Elandskraal, Morarela and Mbuzini. |
| | Transport | Poor workmanship @ Taxi Rank need for Phase Two Taxi Rank, Hawkers Centre and offices |
| | Housing | Need for housing at Elandskraal, Morarela and Mbuzini |
| | Cemeteries | 1.Identify central area for cemetery and TLB required for assistance 2.Need palisade fencing and toilets at Elandskaal Cemetery, Morarela(extended area) and Mbuzini |
| | Post and Telecommunication | Morarela and Mbuzini needs Telkom Public phones |
| | Land ownership and land use management | 1.Make available Immerpan block of farms available livestock farmers 2.Make land available for crop farming at Lepelle River bank 3. Title deeds required at Elandskraal and new stands. |
| | LED and job creation | 1.Mbuzini and Morarela revitalizing of boreholes for livestock farmers 2. Need for funding of Elandskraal Irrigation Balimi Scheme (EBIS), Siyaya Dairy Project, Elandskraal Bricks Making, Elandskraal Glassing Project, Kodumela Poultry Project, Morarela project and Mbuzini project. |
| | Health | Need daily Mobile Clinic @ Morarela and Mbuzini |
| | Social Welfare | 1.Need for Dropping Centre @ Morarela and Mbuzini 2.Need for Orphanage and Old Age Centre @ Morarela and Mbuzini 3.Upgrading of Elandskraal Lethabong Centre |
| | Education | 1. Need for FET College at KOKA SHOPPING CENTRE 2.Need for ABET Centre 3. Renovations required at kubela. 4. Morarela and Mbuzini require high school |
| | Safety & security | 1.Need Upgrading of Elandsraal Police Station 2.Need victim support centre 3. Security at sewage and stadium require supervision. |

| Ward | Priority | Community Needs |
|---------|-----------------------|---|
| | Traffic | Need for extension Municipal Police Traffic services to Ward for visibility and patrolling. |
| | Sports and recreation | <ol style="list-style-type: none"> 1. Security needed at Elandskraal Stadium – suggest move security from Public works yard. 2. Need for Third Phase of Stadium Upgrading Need for toilets, proper design of pitch lights and additional high mast light @ all pitch grounds. Need for creating grand stand for other sports codes and lights 3. Grading of all COMMUNITY SPORTS GROUNDS (Mbuzini, Morarela and Elandskraal) 4. Need for Elandskraal Recreation Centre 5. Need community hall at Elandskraal 6. Elandskraal stadium requires running track. |
| | Land care | Rehabilitation of grazing camps and protecting of natural trees |
| | Fire Fighting | Extension of firefighting service to the ward and installation of fire hydrants |
| Ward 16 | Water – | <ol style="list-style-type: none"> 2. Mooihoek – Repair of water meters 3. Magalatsane – Extended water reticulation, Legalize all illegal water connections, High new water connection price from Sekhukhune 4. Phetwane – High installation price for house connections, extend reticulation to new stands 5. Ditholong – Uneconomical house connections for water, Legalize illegal connections, increase water capacity at Flag Boshielo plant. Extended water reticulation 6. Letebejane – New reservoir for new stands, extend water reticulation to reach new areas, increase water capacity of the plant, high cost of house connections from Sekhukhune district as a matter of urgency 7. Supply of water at Diteneng (Letebejane) as a matter of urgency |
| | Roads | <ol style="list-style-type: none"> 1. Routine maintenance of internal streets of all villages 2. Maintenance of Ditholong internal streets. 3. Build speed humps at Letebejane main road as a matter of urgency 4. low bridge at Ditholong village 5. Complete the unfinished access road joining Mogalatsane and Phetwane 6. Storm water at Letebejane 7. tarring, regravelling and Maintenance of Mogalatsane access roads 8. Build speed humps at Tsimanyane main road as a matter of urgency |
| | Education | <ol style="list-style-type: none"> 2. Phetwane – New classrooms at Masoganeng 3. Ditholong – New primary school at Ditholong village 4. Mooihoek – New school at or between Mashemong and Mooihoek 5. Mashemong – Extra new classrooms at Tsimanyane primary 7. Tsimanyane – Extra or additional classrooms at the primary 8. Building of primary school and crèche at Diteneng (Letebejane) 9. 04 high mast light at mogalatsane |
| | Halls/MPCC | <ol style="list-style-type: none"> 1. Urgent need for community hall at Phetwane and Letebejane 2. All villages – Community/Multi-purpose halls required 3. MPCC at Tsimanyane need electrical wiring of three rooms 4. Community hall at mogalatsane |

| Ward | Priority | Community Needs |
|------|---------------------|--|
| | Electricity | <ol style="list-style-type: none"> 1.Mogalatsane – House connections for extension areas 2.Mooihoek – household connection needed 3. Ditholong- Extension of high mast lights and house connection 4.Mashemong- high mast lights 5. Tsimanyane - Extension of high mast lights |
| | Sanitation | <ol style="list-style-type: none"> 1.Letebejane – VIP toilets at extension area 2.Ditholong – Clean full toilets 3.Mooihoek – Clean full toilets 4.Mashemong – Clean empty toilets, VIP toilets for extension area 5. Tsimanyane – Empty full toilets. |
| | LED/Tourism | <ol style="list-style-type: none"> 1.Mogalatsane – Revive the farm fields/scheme , help new small farmers with development of new schemes/debushing 2.Phetwane – Fence grazing land through EPWP, help with development of new ploughing fields 3.Letebejane – Cattle pen for dipping and Grazing land for subsistence farmers 4.Ditholong – Grazing land for subsistence farmers 5.Mooihoek – Fence all grazing land 6.Mashemong – Cattle pen for dipping at Tsimanyane 7.Tsimanyane – Cattle pen for dipping and revival of the irrigation scheme at Tsimanyane |
| | Telecommunication | 1.All Villages - Network tower is needed, poor network reception and proper house numbering be allocated |
| | Cemeteries | <ol style="list-style-type: none"> 1.All villages – Proper fencing of cemeteries and digging of graves, 2. Extension and fencing of cemeteries at Ditholong. 3. Development of drive way in new cemetery at Mashemong/Tsimanyane. 4. Fencing of Mogalatsane cemeteries. 5. Fencing of Letebejane cemeteries as a matter of urgency |
| | Health | New clinic for Phetwane, Mogalatsane, Matseding and Tompi Seleka |
| | Sports | All villages – Upgrading and maintenance of sports fields. |
| | Land use | All villages – Replacement of PTO with title deeds and Extension officer must work with ward councilor and the community |
| | Housing | 1.Consider allocating RDP houses to needy families |
| | Refuse removal | <p>Bulk bins at strategic points and schools</p> <p>Bulk bins at ward 16 as a matter of urgency</p> |
| | Social services | <ol style="list-style-type: none"> 1. Paypoints needs proper structures. 2. Paypoint at Mogalatsane |
| | Safety and Security | Security and protection is needed at ward 16 as a matter of urgency |

9.3. Alignment with National Priorities/Strategies

9.3.1 National Priority Areas

- Creation of decent work and sustainable livelihoods;
- Education
- Health;
- Rural development, food security and land reform; and
- The fight against crime and corruption

9.3.2 National Outcomes

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

The National Development Plan focuses amongst other on the following:

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

| MTSF | NDP | EPMLM Strategic Objectives | Outcome 9 |
|--|--|--|--|
| <p>Strategic Priority 1:</p> <p>Speeding up growth and transforming the economy to create decent work and sustainable livelihoods i.e. expenditure management</p> | Faster economic growth and higher investment and employment | Grow the economy and provide livelihood support | Implement the community work programme and cooperatives supported |
| <p>Strategic Priority 2:</p> <p>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</p> | Strengthening the links between economic and social strategies | Improve community wellbeing through accelerated service delivery | Improved access to basic services Actions supportive to human settlement outcomes |
| <p>Strategic priority 3:</p> <p>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</p> | Redressing the injustices of the past effectively | Plan for the future | Implement a differentiated approach to municipal financing, planning and support |
| <p>Strategic Priority 4:</p> <p>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.</p> | 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 |
| <p>Strategic Priority 5:</p> <p>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</p> | Raising standards of education, a healthy population and effective protection | Effective and efficient community involvement | Deepen democracy through a refined ward committee model |
| <p>Strategic Priority 6:</p> <p>Intensify the fight against crime and corruption i.e. fight against crime and corruption in the public and private</p> | Raising standards of education, a healthy population and effective social protection | Become financial viable | Single window of coordination |

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

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

CHAPTER 11 – MUNICIPAL STRATEGIES

SECTION A: INTRODUCTION

EXECUTIVE SUMMARY

The Ephraim Mogale Local Municipality held its Strategic Planning Lekgotla during the period between the 14th- 15th March 2019, to review the current 2018/19 IDP and align the proposed 2019/20 IDP taking cognisance of both the 2017/18 Annual Report and 2018/19 Midyear Performance Report as well as other influencing factors. The purpose of this process was to review and re-align the current developmental strategies to assist the institution in dealing with various service delivery challenges and other related factors. Based on the evaluation of all the relevant analysis input the Ephraim Mogale Local Municipality has developed the following developmental strategies contained within their respective programmes. This will ensure that all challenges raised and discussed at the Lekgotla have been taken cognizance of and prioritised and will be addressed through the appropriate allocation of resources.

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

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

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

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

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

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

² Ibid.

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

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

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

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

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

CONTEXT

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

- Democratic and accountable governance;
- Sustainable services;
- 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.

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

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 2018 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);
- Reviewing 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 name of the Municipality was changed from Greater Marble-Hall to Ephraim Mogale by an amendment of section 12 notice in Provincial Gazette No 1721 by General notice 10 of 2010 on the 28th January 2010 with new Logo and slogan Re Hlabolla Sechaba which means "We Develop Our People".

The Ephraim Mogale Local Municipality is a rural town with a population of over 127,1684, incorporating 33,936 households according to the latest Household Survey 2016 which also reflected a youthful population although unemployment and poverty levels are significantly high. The Ephraim Mogale Local Municipality is the second smallest of the five local municipalities comprising the Sekhukhune District municipality, constituting 14.4% of the area with 1911.07 square kilometres and sub-divided into 16 wards. Land ownership is mostly traditional and the municipality is predominantly rural with about 56 settlements, most of which are villages.

The configuration of the municipal area and the existing spatial pattern together with contributory factors of land ownership are impediments to the successful implementation of a development strategy to achieve the four developmental outcomes proposed in the White Paper on Local Government. Restricted access to land by the Municipality due to prohibitive land cost (privately owned land) and statutory deterrents; state owned land under tribal custodianship, would exacerbate attempts by the Council to orchestrate and encourage the development of a beneficial spatial pattern within the municipal area

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 will be of high-value factor for the municipality as well as tourism to promote economic and spatial development.

The increase of informal settlements areas and skewed settlement patterns are functionally inefficient and costly. It has the potential of neutralising development alternatives by restricting the availability of land and the challenges associated with relocation of communities once they have been 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.

4 Based on General Household Survey 2016

The municipality is a major producer of citrus and table grapes and is also very active in the cultivation of cotton and vegetable produce. Cattle ownership among subsistence farmers is significant. Approximately 80% of the land in the Ephraim Mogale Local Municipality is used for agricultural purposes and large areas along the Olifants (Lepelle) river is unique agricultural land.

The agricultural economic sector is envisaged to be the main contributor in addressing the Millennium Development Goals, although 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.

The topography of the area is especially scenically attractive and together with the Flag Boshielo Dam, provide significant secondary opportunities for tourism development along with the Schuinsdraai Nature Reserve. Numerous game and nature reserves, including game lodges are prevalent in the area which serves as another feature to promote increased tourism activity. The Ephraim Mogale Local Municipality is the tourism hub of the district and includes several tourist attractions as reflected, but not limited to:

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

Mining activity includes dolomite and dimension stone and Ephraim Mogale town has a very large, but underutilized industrial park with the main tenants being McCains and Tiger Brand Foods vegetable processing facilities. Other smaller tenants comprise of various distributors and businesses that repair motor vehicles and other equipment. The local construction industry is currently very small, but is reflecting positive trends of 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

As a result of the spatial challenges, huge backlogs exist in service infrastructure in underdeveloped areas 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. During the Strategic Planning Lekgotla held on 14th – 15th March 2019, to review the current 2018/19 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, liability, or shortcoming 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.

Table 1 below outlines the elements of the recent SWOT analysis conducted at the recent Strategic Planning Lekgotla of the municipality.

Table 1: SWOT Analysis

2.1 Strengths

| Ref | Strengths 18/19 | Status | Comments |
|-----|--|---------|---|
| 1 | IDP Document | Ongoing | The Municipality has developed a five year plan which is above by council. Our IDP is aligned to the NDP and LDP |
| 2 | Financial Viability | Ongoing | Municipality has sound cash flow management Capacity to bill and issue statements to client timely Ability to pay salaries and creditors within 30 days timeframe Increase in grants allocation and non-withdrawal of Grants |
| 3 | Sound financial management | Ongoing | The institution is considered to have stable and sound management practices in place supported Unqualified Audit Opinion. (AG raised issued went down from 40 to 29. The AG action plan in place to address findings) |
| 4 | 96,9% of households have access to electricity | Ongoing | This applies to areas within the municipal licence jurisdiction areas only Eskom has connected all villages to the grid |
| 5 | Effective ICT Infrastructure | Ongoing | ICT with respect to hardware infrastructure is considered sound, but interventions at staff level are required with respect to training and replacement of laptops etc. |
| 6 | Back-to-Basics reports | Ongoing | The monthly reports are being generated and submitted to COGHSTA and serve as an early warning to challenges being experienced by the municipality |
| 7 | Participation in IGR | Ongoing | Considered sound and used as a means of interacting with other municipalities and sector departments to share information and learn about best practices |
| 8 | Sound institutional arrangement | Ongoing | Stability has been achieved through positive interface and constructive dialogue and review of organisational structure |
| 9 | Improved Audit Opinion | New | The municipality has currently obtained Unqualified audit opinion with only 29 AG raised issues. (Audit action plan has been developed) |
| 10 | Project Management | New | All projects are now cash backed and tenders advertised no later than April of the preceding financial year to ensure projects effectively managed for completion as per the Capital project implementation plan |

2.2 Weaknesses

| Ref | Weaknesses 18/19 | Status | Comments |
|-----|--|---------|---|
| 1 | Non-adherence to organisational plans (i.e. Procurement, recruitment plan, corporate calendar) | Ongoing | Basically non-adherence to our control tools, e.g. policies, procurement and recruitment plans etc. Low Municipal grading Develop Institutional Calendar to assist adherence to schedule of meetings and other activities Non adherence the schedule of meetings Procurement plans to be more detailed including time frames for the procurement processes |
| 2 | Poor tracking and implementation of resolutions (i.e. Council resolutions, Lekgotla etc.) | Ongoing | Resolutions need to take cognisance of the financial plan and should be aligned to the budget plan to ensure that all resolutions are supported with appropriate funding Breakdown Council resolutions per departments in terms of short, medium, long term and ongoing and Portfolio Committee Chairperson to maintain register All resolutions i.e Lekgotla, Council to serve in the Management meetings |
| 3 | Lack of procedure manuals & updated policies | Ongoing | Performance Management Framework currently being developed and policies were reviewed at the Lekgotla held in February 2018 Procedure Manual to be developed ;to be used in the Performance Management Framework |
| 4 | Lack of socio-economic development | Ongoing | Current LED Strategy needs to be reviewed to address the socio-economic imbalance e.g. is our local businesses contributing to address the social needs of our communities Social labour and tourism plans to be incorporated in revised strategy The Municipality to develop a database of SMME for Contractor Development |
| 5 | Limited revenue generation (need a strategy) | Ongoing | Limited implementation of the Revenue Enhancement Strategy which is outdated and needs to be updated in 2018/19 Establish the Revenue Enhancement committee to monitor the implementation of the strategy Lack of law enforcement e.g. land evasion, no vehicle pound, no traffic control and these issues can be incorporated in the updated strategy Large outstanding debtor book Poor Collection of traffic fines No appointed debt collectors |
| 6 | Putting strategies that goes beyond our legislative mandate | Ongoing | Over committing ourselves on services needs that we have no control over (priority, but not our core functions which results in "wish lists" |
| 7 | Ineffective Communication unit | Ongoing | Communication Strategy in place but poor implementation as no proper induction and awareness events held before implementation Underutilisation of media, non- visibility of municipality on media. Need to revamp the public relations and branding (hire communication specialist) |

| Ref | Weaknesses 18/19 | Status | Comments |
|-----|---|---------|--|
| 8 | Elements of poor work ethics | Ongoing | This issue still prevails in certain divisions of the municipality and needs to be monitored to evaluate underlying reasons and implement appropriate intervention measures |
| 9 | Aging infrastructure | Ongoing | Although it was considered that the municipality was incurring high levels of expenditure with respect to maintenance rather than replacement, the current maintenance spend is around 3%, well below National Treasury guidelines of 8% |
| 10 | Poor administrative support for the ward committees | Ongoing | Non-response to monthly Ward Committee reports, poor coordination and absence of working tools |
| 11 | Formal communication (We don't write) | Ongoing | Personal Development Plans to be developed for Cllrs Capacitation and training e.g. public speaking, and writing skills |
| 12 | Lack of HIV policy (Wellness) | Ongoing | Remains a challenge due to poor functioning of LAC Non alignment of policy to National Youth strategy |
| 13 | Lack of Customer Care resources | Ongoing | It is planned to establish a Customer Care desk linked with reception |
| 14 | Records and knowledge management | Ongoing | 1. Building has limited fire proofing and only certain areas have adequate facilities 2. Need to consider designating a specific protected area for the storage of all municipal records |
| 15 | Insufficient office space | Ongoing | Consider converting garages into office space (2017/18 resolution) or alternatively renting portable office accommodation in the short term |
| 16 | Non-alignment to national Youth strategy | New | Need to develop a Youth strategy that is aligned to the National Youth Development Agencies Plan 2015 – 2020 |
| 17 | Lack of cemetery planning | New | Raised at previous 16/17 Lekgotla 1. Additional cemeteries required (growing population), but land an issue in both LM & tribal land and also cater for pauper funerals 2. Need external consultant to conduct study in 2018/19 3. Council requested to assist in resolving outstanding resolution due to complexity of factors 4. Can a crematorium or Omunye phezu komunye be alternatives to be considered taking cognisance of the diverse cultural attitudes 5. Various cemeteries need fencing as currently vandalised, consider more sustainable means such as palisade or other cost effective solution |
| 18 | Land audit | New | Need to conduct an audit to identify suitable available land and determine tenure of ownership as land can be common property, Tribal or State owned |
| 19 | Performance Management System | New | Need to secure total management buy-in through training and continuous mentorship in 2018/19 |
| 20 | Municipal Policies | New | Previously considered a strength, but although policies have been developed, they are not fully implemented |
| 21 | Ineffective ICT at departmental level | New | Previously considered a strength, but during various deliberations at the workshop it was obvious that intervention were required at staff level with respect to personal equipment and training |

| Ref | Weaknesses 18/19 | Status | Comments |
|-----|---|---------|---|
| 22 | Insufficient electrical capacity in the municipal area | New | Previously considered a strength, but the municipality has been informed by Eskom that the scope of their licence will not be increased in the interim |
| 23 | Functional Committees | New | Previously considered a strength, but at District level the failure of established Forums to meet on a regular basis is considered an issue |
| 24 | High mast lights (MIG) | New | Previously considered a threat, but funding is provided each year to address backlog and project is ongoing |
| 25 | None enforcement of by-laws | Ongoing | Capacitate internal staff to improve enforcement of by-laws |
| 26 | Strike by employees | Ongoing | Cultivate healthy relations amongst parties within the institution Continuous capacitation of employees on labour relations matters Development of strike management plan and dispute resolution mechanism |
| 27 | Misaligned Organogram and functions | Ongoing | Engage in Organisational Analysis to determine the adequacy. (Workstudy) Re-alignment of functions to correct department to improve accountability Consider opening a window for placement of staff |
| 28 | Lack of Communication Policy | Ongoing | Develop communication policy to mitigate the degrading of municipal image |
| 29 | None adherence to Batho Pele Principles | Ongoing | Engage in Batho Pele Advocacy for both Officials and Councillors |
| 30 | Non submission of received documents to Records | Ongoing | Enforce submission of documents to Records for management and storage Resuscitate the use of electronic record management system Engage in records management advocacy for both Officials and Councillors Update and circulate record management procedure manual |
| 31 | Slow SCM Processes | Ongoing | Development and timeous submission of procurement plans to SCM by End User Department Development of procedure manual on handling SCM matters Encourage evaluation and adjudication of bids within fairly reasonable time Development and adherence to set timeframes in the operational plan to avoid none spending or aborting projects emanating from none sitting of SCM committee |
| 32 | ICT Management | Ongoing | Improve ICT management systems to mitigate vulnerability which may lead to loss of information Develop procedure manual on ICT matters and engage in an advocacy process Review the current ICT policies to ensure alignment and compliance with current development in the ICT environment |
| 33 | Insufficient electrical capacity for growth in the municipal licence area | New | The Municipality have applied for the capacity increase and waiting for the quotation |
| 34 | Lack of IGR Forums | New | The District failure to established Forums to meet on a regular basis is considered an issue i.e. Water forums; Roads Forums etc. |
| 35 | High mast lights | New | Lack of funding ;MIG programmes is full until we exhaust all the registered backlogs |

| Ref | Weaknesses 18/19 | Status | Comments |
|-----|--|--------|--|
| 36 | Misallocation of resources and functions | New | Lowbed truck to be attached to Infrastructure Mechanical workshop to be attached to Electrical workshop |
| | Security Challenge | New | CCTV cameras to be installed around all Municipal buildings including traffic department and Workshop. The Control centre to be place in the ICT office Security guards to be deployed to all Municipal buildings. Proper security fence or Wall to be constructed around the Admin building. Benchmarking with other Municipalities were the function of Security is allocated. |

2.3 Opportunities

| Ref | Opportunities 18/19 | Status | Comments |
|-----|--|---------|--|
| 1 | Fertile Agricultural Land | Ongoing | Need to exploit this opportunity as our municipality is an agricultural hub linked as stated in the Vision and has significant prospects of job creation to alleviate unemployment |
| 2 | Job Creation and skills transfer through development of N11 & R573 (Moloto Corridor Project) | Ongoing | Needs to be leveraged as a means of job creation and skills transfer through sub-contracting SMMEs |
| 3 | Minerals | Ongoing | Job opportunities and skills development through the expansion of the Mining Sector Use of Social and Labour Plan (SLP) to advance community development projects |
| 4 | Flag Boshielo Dam | Ongoing | Develop a Business Plan to secure appropriate funding to expand Tourism with respect to fly fishing and estate development |
| 5 | Tompoti Seleka College of Agriculture | Ongoing | Viable opportunities to realise our Vision through the creation of training for qualifying students and skill transfer through short programmes for local communities |
| 6 | Foster Good Relations with Traditional Authorities | Ongoing | Promotion of good communication with traditional authorities |
| 7 | Corporate Social Investment (Stakeholders) | Ongoing | Engage with commercial business entities on a formal basis through hosting of an LED Indaba |
| 8 | Tourists attraction | Ongoing | Create an environment where tourists will be attracted to the Town and surrounding environment and generate another revenue source |
| 9 | Strategic Located Land | | Negotiate with the relevant owners for release and/or donation of land |
| 10 | Attract potential investors | | Implementation of development policies |

2.4 Threats

| Ref | Threats 18/19 | Status | Comments |
|-----|---|---------|---|
| 1 | Unplanned Settlements/Land | Ongoing | SPLUMA implementation will assist in eradicating this problem Enforce full implementation of municipal by-laws as a legal option Consider benchmarking with other municipalities with similar challenges Proactive planning for development of new settlements |
| 2 | Municipal Grading | Ongoing | Negative effects in attracting and retaining skilled personnel in to the institution Intensify municipal marketing, branding and lobbying to leverage any opportunity |
| 3 | Litigation | Ongoing | Numerous cases brought against the municipality which are both costly to defend and time consuming in internal resource capacity |
| 4 | Land Tenure Rights (transferring of settlements to Council) | Ongoing | Consider upgrading land tenure rights in areas like Elandskraal, Regae and Leeuwfontein |
| 5 | Community Unrests | Ongoing | Need to improve stakeholder relations through effective feedback to communities and functional Ward Committee structures Proactive planning for development of new settlements |
| 6 | Migration | Ongoing | Mayor to run a marketing campaign that seeks to promote the municipality and create job opportunities to cater for the increase in population |
| 7 | Water Shortage | Ongoing | Identification of alternative water resources such as boreholes and awareness campaign to use water effectively Engage relevant stakeholders to return the water services back to the Municipality |
| 8 | Environmental Degradation by Mines (Air, Land & Water) | Ongoing | Engage the local mines on the effect of their operations Develop related by-laws Enforce the regulations as contained in the National Environmental Management Act and the Mining Act |
| 9 | Increase in HIV/AIDS | Ongoing | Resuscitate the Local Aids Council activities through which advocacy will be driven |
| 10 | Access to social grants and services | Ongoing | This was not responded to by the Commission |
| 11 | Absence Disaster Management (Climate Change) | Ongoing | Develop disaster management strategy that will provide guidance in times of needs |
| 12 | Liquor Trading By-Laws | Ongoing | Develop a related by-law in line with existing laws |
| 13 | Vandalism of State Properties | Ongoing | This was not responded to by the Commission |
| 14 | Increase in Traffic volumes/ Road fatalities with expansion of N11 & R573 | Ongoing | Develop traffic management plans Develop road transport |
| 15 | Non- payment of rates and taxes | New | Proper data collection and continuous updating Develop a revenue collection model for the Municipality |

| Ref | Threats 18/19 | Status | Comments |
|-----|-----------------------|--------|--|
| 16 | Social ills | New | Various community issues were identified with regards to health hazards, substance abuse and crime, high school drop- out rate and unregulated prostitution which required aggressive awareness campaign to be implemented. Develop Youth Development Strategy. Engage various relevant stakeholders and develop a joint plan for awareness campaigns. |
| 17 | Political opportunism | New | Adherence to code of conduct, Disciplinary code and procedures and legislative prescripts Capacitate Councillors on issues of good governance and management of confidentiality matters Discourage a practice of “Poloficialism” amongst employees and/or politicizing or using employees for political gain |
| 18 | Unemployment | New | Develop skills database for marginalised individuals within the municipality |
| 19 | Economic challenges | New | Continuous workshop for SMME’s on SCM regulations and processes to capacitate and empower them Implementation of LED strategy Engagement with Higher Education institutions on skill development increase employability Facilitate partnership with local commercial farmers with a view of transferring skills to local emerging farmers Provision of adequate staff complement in the LED division to enable coordination of programs related to training unemployed individuals |

The SWOT analysis was evaluated to determine the contributory factors referred to as pains and enablers which either distract or support the attainment of the vision and these were established by posing the following questions:

- What is preventing us from achieving
- What do we have in our favour to achieve?

Table 2 below reflects the main pain and enabler factors that were extracted from the SWOT analysis and subsequent discussions and used as the basis for the development of appropriate strategic goals that will enable the attainment of our vision.

Table 2: Pains and Enablers

| Pains | Enablers |
|-------------------------------------|---------------------------------|
| Poverty Stricken Communities | Strategic Geographical Location |
| High rate of unemployment | Diversified Economy |
| Poor Revenue Generation/Enhancement | Revenue Sources |
| Ageing infrastructure | Utilisation of asset base |

| Pains | Enablers |
|--|--------------------------------------|
| Segregated Human Settlements | Availability of Suitable land |
| Compromised Inter-Governmental Relations | Developmental Partnerships |
| Ineffective Governance (Systems and Processes) | Effective and Efficient Organisation |
| Stable Human Resources Capacity | Capable and competent workforce |

These pains and enablers will be used subsequently as the basis to build and develop our strategy map and subsequent strategic goals in Section C.

COUNCIL RESOLUTIONS

A presentation was made at the commencement of the workshop with regards to the status of progress achieved with respect to implementation of interventions to address the resolutions emanating from the previous Lekgotla held in January 2017 and subsequently in March 2019, reference Table 3. During the feedback session additional input and other matters were raised and can be referenced in the second table, reference Table 3.

Table 3: Strategic Lekgotla 2018 Council Resolution Status Review

| No | Item | Discussion | Resolution | Progress | Responsibility |
|----|--|--|---|--|--------------------|
| 1. | Lack of communication with communities | <p>1. Municipal communication with communities is very minimal</p> <p>2. Awareness campaigns be conducted to educate communities on website communication</p> | <p>1. Hence the majority of community members have access to smartphones there is a need for the Municipality to ensure that the website is accessible and user friendly</p> | <p>1. Communication Strategy</p> <p>Public Participation programme in place</p> <p>2.-Funds provided in the process of the Adjusted budget for the provision of Wifi to all Wards</p> <p>3. Consider use of alternative common ethnic language</p> | ICT |
| 2. | Proof of residence | <p>1. Community members are struggling to get proof of residence, as most villages are far from town</p> <p>2. Concern that councillors from other municipalities are issuing them why not with us</p> | | <p>1. Municipal issued proof of residence and business address are available at all three Satellite offices, and at the main office.</p> <p>The FIC Act does not limit proof of residence and business address to those issued by the municipality</p> <p>2. Need to obtain legal opinion with respect to who/what is legally permissible as Banks accept Tribal Authority, but not the municipality</p> | Corporate services |
| 3. | Maintenance of school grounds | <p>Principals are requesting the municipality to grade school grounds and that a service rate be determined</p> | <p>Schools to be advised to use the service of private service providers using their norms and standards because as many schools request the service it will hamper service delivery as the municipal plant is insufficient</p> | <p>The progress is ongoing as and when there is a request; schools are directed to private service provider. Also our tariffs for hiring a much higher than those of private companies.</p> | Infrastructure |

| No | Item | Discussion | Resolution | Progress | Responsibility |
|----|--|------------------|--|--|-----------------------|
| 4. | Bermuda roads | The municipality | An integrated road network to be developed to deal with Bermuda roads as a priority matter | <p>1. The progress is ongoing and the municipality need to reprioritise roads projects particularly those that were implemented in the previous years and were never completed and there are no plans to complete them</p> <p>2. The municipality needs to remove projects from MIG MIS System that are or will not make impact in the communities to make way for a new priorities that should be planned to create a road in line with the priorities as set out in the approved Roads Master plan</p> <p>3. Coordinate submission of Provincial capital budget of municipal Provincial roads that need resources / budget</p> <p>4. These roads are a Provincial responsibility and external groups are engaging direct and excluding the internal structures of the municipality</p> | infrastructure |
| 5. | Low spending capacity (Capital projects) | | | <p>1. The progress is ongoing and expenditure has improved as it stand, we are at 69%</p> <p>2. There is still room for improvement with regards to planning and implementation such as advertising projects well in advance</p> <p>3. All projects are now cash backed and tenders advertised no later than April of</p> | BTO infrastructure |

| No | Item | Discussion | Resolution | Progress | Responsibility |
|----|---|---|--|--|----------------|
| | | | | the preceding financial year to ensure projects effectively managed for completion as per the Capital project implementation plan | |
| 6. | Filling of critical positions | | To be prioritised for better provision of services | Positions budgeted for 19/20 include <ul style="list-style-type: none"> • Protocol Manager / senior officer • Asset management • Internal audit • Drivers • MPAC clerk • Researchers | HR |
| 7. | Lack of appropriate office space | Lack of a conducive working environment hampers effective execution of daily duties | Consider converting garages into office space | 1. The 2019/20 Building Maintenance budget will cater for the activity in the next financial year as the 2018/19 budget available cannot cater for the project 2. Municipalities are required to send detailed information to National Treasury if they are contemplating building new main office buildings (refer to MFMA Circular 51). | Town planning |
| 8. | Non profiling of municipal achievements | Achievements of the municipality not communicated to community members hence the perception | Completed projects be profiled and be communicated on the website, Facebook, municipal newsletter and during Imbizos | Communication strategy to be adopted (refer item1 contradiction) | Communication |

| No | Item | Discussion | Resolution | Progress | Responsibility |
|-----|---|--|--|---|-----------------|
| | | that the municipality is doing nothing | | | |
| 9. | Interaction of administration and councillors | There is no such interaction departmentally | Continuous engagement of politicians departmentally is a necessity to keep politicians apprised of the departmental activities | Stability has been achieved through positive interface and constructive dialogue | Council support |
| 10. | Debtors (Revenue collection) | Per the debtors age analysis it is evident that the municipality is owed a lot of money for a long period | Check on progress of the appointed service provider and an update be provided | 1.Municipality appointed debt collector to assist in reducing the debtors' book 2. Service provider paid on a commission basis on debt recovered based on debtors less than 120 days 3. Debtors over 120 days are handed over to Debt Collection Agencies 3.Revenue Enhancement Strategy to be developed for 2019/20 financial year to reduce debtors book | BTO |
| 11. | Salary disparity | Salary not attracting skilled applicants | | Councillors have no control to assist in resolving this matter | HR |
| 12. | Municipal grading | The lower grading hinders attraction of skilled people and also demoralise councillors to execute their duties effectively | COGHHSTA to assist the municipality with the upgrading of the current municipal grading | Ongoing | MM |
| 13. | Revenue generation | Inaccurate valuation roll results in non-payment of property rates by residents | Review of the current valuation roll to deal with the discrepancies identified | 1.The general valuation was reviewed and additional properties were included in the Valuation roll which increased the revenue | BTO |

| No | Item | Discussion | Resolution | Progress | Responsibility |
|-----|------------------|---|---|---|--------------------|
| | | | | 2. Amended Revenue Enhancement strategy to be developed and implemented in 2019/20 | |
| 14. | Lease agreements | Some of them are very old and lifetime and not beneficial to the municipality | Review all ancient lease agreements to benefit the municipality | <p>2. The agreement are currently under review by the municipal legal department</p> <p>3. NT Circular 89 Dec 2017 states – “internal control systems must have the capability to compare the valuation roll data to that of the billing system; the list of exceptions derived from this reconciliation provides an indication of where the municipality may be compromising its revenue generation in respect of property rates”</p> <p>4. NT Circular 89 Dec 2017 states – “more effort is required to maximise revenue derived from property rates”</p> | Legal Services |
| 15. | Community halls | Not generating any revenue | To be revamped and have a rate for hiring | <p>1. Maintenance on municipal buildings is the competency of Planning Dept. and rental tariffs has always been determined and passed with the annual budget</p> <p>2. Council resolution passed at R2 000/day</p> <p>3. Need to establish acceptable level of standard inclusive of Stadia and extensive refurbishment required</p> | Corporate Services |

| No | Item | Discussion | Resolution | Progress | Responsibility |
|-----|------------------------|---|--|--|--------------------------------------|
| | | | | 4. Difficulty arises as land tenure rests with the community, but facility hiring is a potential source of revenue | |
| 16. | Rezoning | Municipal rezoning very bad and the dirtiness of the town can't attract investors | Plan to be developed for proper rezoning and ensuring that the town is kept clean | <p>1. EMLM Land Use Management By-Law has been gazetted. Notice ended 31 December 2017</p> <p>2. EMLM Outdoor Advertising By-Law. Notice ended 31 September 2017</p> <p>3. Revenue generated from June 2017-Jan 2017 R18,036.58- previously financial year R5,820.00-</p> <p>4. Assistance requested in the enforcement of the By-Laws</p> | Town Planning and Community Services |
| 17. | Waste | There is a lot of waste from the surrounding farms which is not utilized | The waste from farms to be utilised for revenue generation as a means of alternative generation of electricity | It is a complex situation as we are still without income from other areas. The Integrated Waste Plan which is still to be finalised will have to make proposals in this regard. | Community services |
| 18. | Performance management | No Performance Management Systems which is in violation of the Systems Act | A need for a credible Performance Management Systems that promotes performance of individual and institutional performance | Need to secure total management buy-in through training and continuous mentorship in 2019/20 | PMS |
| 19. | Cemeteries | Most cemeteries are full to their capacity and a promise to dig graves at a cost not kept | <p>A need for extension of cemeteries or land for new</p> <p>Feasibility study to be undertaken for digging graves that will also generate revenue</p> | <p>1. A TLB to dig graves was budgeted for, but the funding was reallocated to other projects</p> <p>2. Additional cemeteries required (growing population), but land an issue</p> | Community services |

| No | Item | Discussion | Resolution | Progress | Responsibility |
|-----|--|---|--|---|--------------------|
| | | | | <p>in both LM & tribal land and also cater for pauper funerals</p> <p>3. Need external consultant to conduct study in 2019/20</p> <p>4. Council requested to assist in resolving outstanding resolution due to complexity of factors</p> <p>5. Can a crematorium be considered considering diverse culture attitudes</p> <p>6. Various cemeteries need fencing as currently vandalised, consider more sustainable means such as palisade or other cost effective solution</p> | |
| 20. | By-laws | None | None | None | HR |
| 21 | Waste Removal | There is a lot of littering in villages | Waste bins to be provided to also eliminate baby diapers being disposed every where | <p>1. Additional waste containers is in the process of being delivered. Containers were placed at new extension Leeufontein ,Ragae, Mokganyaka taxi rank , Manapyane ,and Mokganyka clinic</p> <p>2. Some villages willing to pay a flat rate, possible revenue source</p> <p>3. This project is ongoing</p> | Community Services |
| 22. | Diturupa – (A celebration of life) is a Setswana word borrowed from the European word “troupes”. | Planning of the event | The event has a potential to generate a lot of revenue thus proper planning is of key importance | 1.Engagements ongoing to procure land and source funding | |

| No | Item | Discussion | Resolution | Progress | Responsibility |
|-----|-----------------------|--|--|--|--------------------|
| | | | | 2.Scheduled to host event 2019/20 | |
| 23. | Indigent Register | Indigent register not credible and the number of beneficiaries is not reflecting the poverty stricken status of the municipality | 1. To ensure that more qualifying beneficiaries are registered 2. Launch an indigent registration drive From ward to ward | 1. Number of registered Indigents to be confirmed as figures of 1500 and 1900 being quoted 2.Finance are not the responsible department for this project, proposal to assign to Corporate Services accepted | Corporate Services |
| 24 | Relocation of hawkers | | 1.Hawkers to be relocated to better and safer places 2.By-laws to regulate them to be developed | It is planned to relocate hawkers along the R573 | |

Table 4: Other Matters Raised

| No | Item | Discussion | Solution | Responsibility |
|----|-------------------------|---|---|--------------------|
| 1 | Grading disparity | Need to address the issue of salary levels between Administration and Councillors, currently standing at (3) & (2) respectively | Address grading disparity between Councillors and Administrative staff | MM |
| 2 | Roads Master Plan (RMP) | The implementation of the RMP is being negatively impacted by the high costs involved | Explore the availability of other funding sources such as the Rural Roads Asset Management Systems Grant or the Public Transport Infrastructure Grant | MM |
| 3 | Development Plans | Need to cater for projects inclusive of the environment and disaster management | 1. Develop a Disaster Management Plan (DMP) 2. Develop Environmental Master Plan and Management framework | Community Services |

| No | Item | Discussion | Solution | Responsibility |
|----|-------------------------------|---|--|--------------------|
| 4 | Staff competency levels | Need to reassign employees who are not competent in the current positions after due process has been followed | 1. Conduct an employee satisfaction survey to determine underlying reasons for poor work ethics 2. Conduct skills needs audits and align it to the WSP | Corporate Services |
| 5 | Dress code | Employees need to be educated in the correct attire to wear especially when representing the municipality | Conduct awareness campaign with respect to accepted dress code | Corporate Services |
| 6 | Supply Chain Management (SCM) | Staff need training on best practice and legislative and internal process compliance | Develop SCM Standard Operating Procedure Manual | BTO |
| 7 | Cost curtailment | 1. All operational costs to be reviewed with the focus to reduce where appropriate 2. NT Circular 89 Dec 2017 states – “There is a need for municipalities to focus on collecting revenues owed to them, and eliminate wasteful and non-core spending” 3. NT Circular 89 Dec 2017 states – “controlling unnecessary spending on nice-to-have items and non-essential activities as was highlighted in MFMA Circular No. 82” 4. NT Circular 89 Dec 2017 states – curbing consumption of water and electricity by the indigents to ensure that they do not exceed their allocation 5. Reference NT Circular 70 - for examples of non-priority expenditure that must be eliminated | 1. Consider utilising electronic transmission of documents and USB and reduce the number of hard copies 2. Implement training on “Go Green” 3. Consider renting of municipal houses to increase revenue source, existing tenants requested to pay or be evicted 4. Enforce guidelines as per MFMA Circulars 70, 82 and 89 | All Directorates |
| 8 | Illegal occupation of land | Public Works Department not resolving issue | 1. Curb random land invasions by enforcement of By-laws | PED |

| No | Item | Discussion | Solution | Responsibility |
|----|--|--|--|--------------------|
| | | | <p>2. Formulate a plan to address including unpopular forced evictions of squatters if permissible</p> <p>2. Issue with tenure of ownership as land can be common property, Tribal or State owned</p> <p>3.LM can take decisive action such as employing Red Ants to effect forced evictions</p> | |
| 9 | High backlog in terms of water provision, sanitation and road construction and high mast light installations | Presented by the Municipal Manager and raised as a challenge in her review of the Draft 2016/17 Annual Report highlights | <p>1. Co-ordinate with the WSA the implementation of projects from the Water and Sanitation Master Plan</p> <p>2. Extension and maintenance of public lighting network</p> <p>3. Coordinate submission of capital projects (Roads) for submissions to Province</p> | Infrastructure |
| 10 | Restructuring programme | Implementation impacted as there was no employee job descriptions or employment contracts in place | Job evaluation currently in progress, but resilience to implementation experienced with Unions | Corporate Services |
| 11 | Indigent registration process | Councillors raised concern that although they have been active in enrolling qualifying persons there appears no change in numbers registered | Conduct survey and re-validate the indigent register annually | Corporate Services |
| 12 | SPLUMA | <p>1.Plans to address past spatial and regulatory imbalances and standardise land use management</p> <p>2.Awareness campaigns conducted specifically with Tribal Authorities</p> <p>3.Lack of internal capacity to fully implement</p> | <p>1. Implement SPLUMA and associated Regulations</p> <p>2. Foster sound working relationships with Tribal Authorities</p> | PED |

| No | Item | Discussion | Solution | Responsibility |
|----|---------------------------------------|---|--|--------------------|
| | | 4.Applications are being reviewed even involving the District | | |
| 13 | Use of Consultants | 1. The need to minimise the use of Consultants was raised, but certain departments have limited resources and the necessary competence levels 2. NT Circular 74 states – make use of consultants and other service providers in the course of daily operations | Current Consultant service providers to be carefully monitored to ensure adequate transfer of skills and knowledge | All Directorates |
| 14 | GOGHSTA IDP Assessment | 1.Ephraim Mogale has scored 138 out of 155 and was rated High for the 2017/18 financial year 2.There was a general impression of disappointment that Sector department such as GOGHSTA provide insufficient feedback and assistance | Re-evaluate IGR and District Forum functionality | Office of the MM |
| 15 | Implementation of Council resolutions | Need to improve the timeframe of resolving and implementing intervention strategies | A plan of action to be developed and monitored and submitted to Council on a quarterly basis | Corporate Services |
| 16 | Satellite Offices | Complaints received that offices not always manned | Need to implement phase 2 and obtain adequate funding | PED |
| 17 | Geographical name changes | 1. Progress slow in implementing street names and AG queries allocation of costs for items not reflected on the Asset register | Complete street name change project | PED |
| 18 | Operation Karnes | Applies to all Wards, which is not reflected in Council resolution | | |
| 19 | 2018/19 Community Needs | 1. IDP manager to review list and sub-divide into sector responsibility | | PED |

| No | Item | Discussion | Solution | Responsibility |
|----|------------------------------------|---|--|---|
| | | 2. IDP manager to resubmit to Councillors and request that they review and rates submissions on the basis of a scale of 1-10, 1 representing the least priority | | |
| 20 | Sector Departments | Although they are made aware of our priorities they only send junior officials to discuss | <p>1. Absence of Sector Plans impacting on IDP credibility and AG's opinion with respect to project implementation requested by Sector departments, but not reflected in IDP</p> <p>2. Need the Premier's Office to address this issue with respective Sector departments</p> <p>2. Premier's Office responded that the LM's need to align their Calendar of Events with the Provincial Corporate Diary to ensure that appropriate representation is provided at local level</p> | Corporate Services and Office of the MM |
| 21 | Circular 89 18/19 MTREF Guidelines | Reprioritisations within the regional bulk infrastructure grant, water services infrastructure grant and municipal infrastructure grant will be made to fund the Bucket Eradication Programme | In conjunction with the District address the high backlog in the provision of basic levels of sanitation through installation of VIP toilets (refer proposals cited in Circular 89, Dec 2017 with respect to reprioritization of grant funding to fund the Bucket Eradication Programme) | Infrastructure |
| 22 | Circular 89 18/19 MTREF Guidelines | Version 6.2 of the mSCOA chart to be used for the 2019/20 MTREF | Included in 2019/20 short term strategies | BTO |
| 23 | Service Level Standards | NT Circular 89 Dec 2017 states – "Municipalities are advised to update the service level standards to align to the new IDPs that were compiled after the 2016 Local Government Elections" | Update Service Level Standards and submit to Council for approval as per Circular 89 guidelines | Infrastructure |

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 goals. The hierarchy of strategic intent covers the vision, mission, value system, strategic goals, 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.

VISION

Vision and mission statements are the starting points for strategy development. As a rule, vision and mission are determined early on in the strategic planning process. There is an on-going debate about which begets which;

- Does mission stem from vision?
- Does vision evolve from mission?
- Is it an iterative process?

In fact, vision is that igniting spark that can inspire and energise people to do better. The focus of a vision is to reach out hungrily for the future and drag it into the present. To quote Tom Peters, "Developing a vision and living it vigorously are essential elements of leadership". The latest trend in many organisations is to apply the "VIP" approach i.e. "Vision Integrated Performance."

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

The vision, mission and values of the municipality were reviewed and debated during last years' Lekgotla and the following statement reflects the vision adopted by Council:

“Agricultural Hub of Choice”

The political and administrative delegates attending the current Lekgotla concurred that the vision statement crafted the previous year will articulate the future destination of the Ephraim Mogale Local municipality for the next 20 years and beyond.

MISSION

As in the case of the vision statement the political and administrative delegates agreed that the existing mission statement crafted last year would remain without amendment.

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

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

VALUES

It is commonly known that incorrect assumptions about an organisational value system can lead to misunderstandings at best and result in failed projects and lack of provision of basic services at worst. Hence, a value system is a fundamental belief that is inculcated and practiced in the organisation. In fact, the organisational culture is often dependent on its value systems and It must be remembered that unless these values are internalised by one and all in the organisation, they derive into the so called “nice to have kind of thing” or beautiful wall hangings.

The key fact about culture is manifested in the organisations value system and can be determined by answering the following questions:

- What is important to our organisation?
- How are decisions made?
- Who is in charge?
- How do I relate to other employees and groups within our organisation?
- What behaviour is rewarded and recognised?
- What is compensation based upon?

These are fundamental questions, which if answered honestly will define the culture of the organisation.

As in the case of the vision and mission statements the opportunity was taken last year to review the existing value system of Ephraim Mogale Local Municipality and it was agreed by all delegates to amend the current values from seven (7) to six (6), which are reflected in the table 5 as follows

Table 5: Ephraim Mogale LM Values

| Value | Description |
|----------------|---|
| Communication | Everybody is empowered within the whole community |
| Transparency | Invite and encourage public sharing and democratic participation in council’s activities. |
| Commitment | Focus and concentrate on council’s core activities in a consistent manner. |
| Transparency | Conduct council’s business in a fair, responsible, flexible, equitable and honest manner. |
| Accountability | Report regularly to all stakeholders regarding council’s actual performance. |

| Value | Description |
|----------|--|
| Teamwork | In all aspects of conducting ourselves and our mandate, we will focus on service excellence. |

STRATEGY

Providing strategic direction entails aligning the vision of the municipality and encapsulating the intent thereof into the IDP in order to ensure that the municipality serves the needs of the community with effective, efficient and economical service delivery. This process involves conducting an in-depth analysis to identify the changes that have occurred and their impact on the strategic focus of the current IDP.

Ephraim Mogale Local Municipality held a Strategic Planning Lekgotla on the 06th-08th February 2018 involving the Mayoral Committee, Council, senior management and relevant Sector departments. The purpose of the strategic planning workshop was to develop a revised IDP based on the review of strategic goals, objectives, strategies, status quo analysis and current community needs. The review and development of the strategic goals was effected by way of crafting a Strategy Map which creates a picture of the strategic intent of the municipality. It depicts the strategic goals in support of the strategy in terms of different perspectives and their respective inter dependency based upon the Balanced Scorecard methodology as developed by Kaplan and Norton, namely;

- Learning and growth perspective,
- Institutional perspective,
- Financial and
- Customer perspectives

The Balanced Scorecard model has proved to be the most popular performance and strategic management tool used by both public and private organisations nationally and internationally. The benefits of implementing the model include the provision of strategic focus and direction to the organisation; improves governance and accountability; promotes alignment and transparency and improves management effectiveness

Based on the outcomes from the SWOT analysis; refer Section 2, pains and enablers were identified which served to assist the development of the strategic goals that are reflected in table 6.

Table 6: Strategic Goal Development

| Pains | Enablers | Proposed goals |
|--|---------------------------------|------------------------------|
| Poverty Stricken Communities | Strategic Geographical Location | Empowered Communities |
| High rate of unemployment | Diversified Economy | Inclusive Economy |
| Poor Revenue Generation/Enhancement | Revenue Sources | Financial Viability |
| Ageing infrastructure | Utilisation of asset base | Accelerated Service Delivery |
| Segregated Human Settlements | Integrated Planning | Plan for the future |
| Compromised Inter-Governmental Relations | Developmental Partnerships | Accelerated Service Delivery |

| | | |
|--|--------------------------------------|--------------------------------|
| Ineffective Governance (Systems and Processes) | Effective and Efficient Organisation | Sound Governance Practices |
| Stable Human Resources Capacity | Capable and competent workforce | Skilled and Retained Workforce |

The outcome of the workshop yielded clear and tangible strategic goals based on the critical success factors of the municipality, inclusive of strategic objectives, strategies and indicators to measure the intended results to be achieved and these were adopted by the delegates attending the Strategic Lekgotla. The Strategy map of Ephraim Mogale Local Municipality is articulated in the diagram below.

Figure 1: Ephraim Mogale Strategy Map

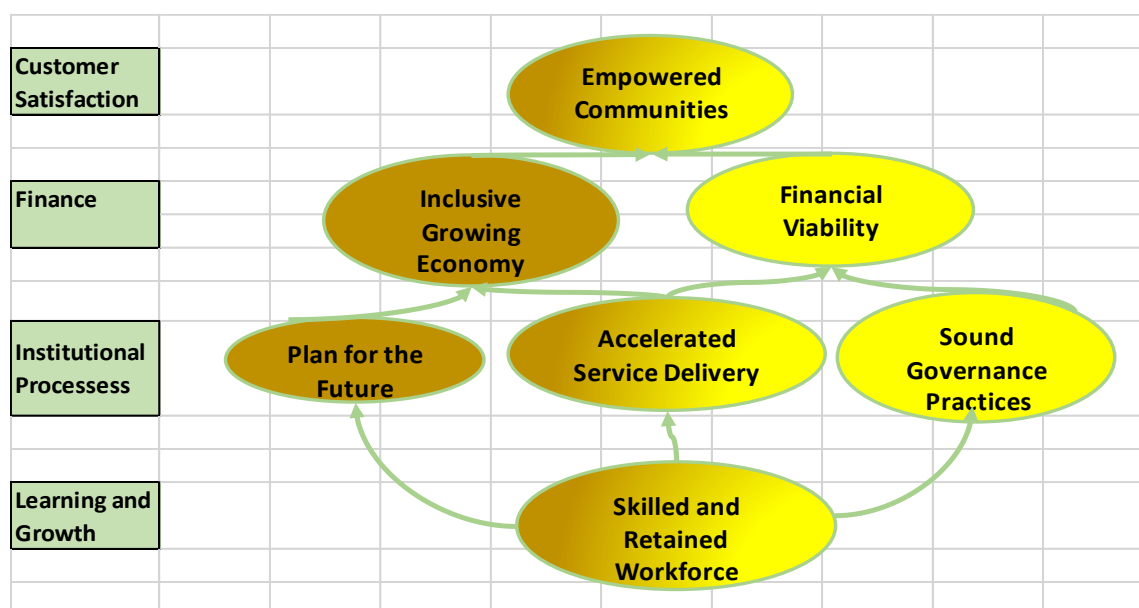


Table 7 below details the goal statement and preferred outcome of each strategic goal along with its alignment to the designated Key Performance Areas (KPA)

Table 7: Strategic Goal, Statements, Outcome and alignment to KPA's

| KPA Description | Strategic Goal | Goal Statement | Goal Outcome |
|---|------------------------------|---|--|
| KPA 1: Spatial Rationale | Plan for the future | Building Integrated Human Settlements | Effective regional Land Use management |
| KPA 2: Basic Services Delivery and Infrastructure Development | Accelerated Service Delivery | The primary focus of this goal is the eradication of service backlogs, balanced with community needs priorities and funded by means of own resources and available grants | Eradicate service delivery backlogs |
| | Empowered Communities | Provision of amenities to communities for recreational purposes to encourage incorporation of sporting bodies to develop formal sporting codes, aimed specifically at | Self-actualisation |

| | | | |
|---|--------------------------------|---|-------------------------------------|
| | | the Youth and previously disadvantaged persons | |
| KPA 3: Local Economic Development | Inclusive Economy | To engage with external partners (mines) with a view to solicit funding to establish SMME and Co-Operatives | Sustainable growth and job creation |
| KPA 4: Municipal Transformation and Institutional Development | Skilled and Retained Workforce | Optimising Human Capital by way of the development of skills transfer and the improvement of knowledge management through continuous training and mentorship programmes | Capacitated workforce |
| KPA 5: Municipal Financial Viability and Management | Financial Viability | The ability to generate sufficient income to meet operating payments, debt commitments and where applicable, to allow growth while maintaining service levels | Financial liquidity |
| KPA 6: Good Governance and Public Participation | Sound Governance Practices | Create a culture of exercising ethical and effective leadership towards achieving transparency, good performance, effective oversight and legitimacy and accountability | Effective Oversight |

Strategy is about those broad priorities that are to be pursued in order to achieve the vision and mission. Having developed the high level strategic goals the Balanced Scorecard model serves as the tool for effective translation and implementation of manageable strategic objectives, outcomes, programmes and developmental strategies

STRATEGIC OBJECTIVES

1. INTRODUCTION

Definitive strategic objectives provide a way of measuring the progress toward the achievement of the strategic goals of the municipality and is the vehicle of turning the Vision into reality. Strategic objectives are detailed, valued, and timed plans of what the municipality will do to meet each strategic goal. They set out a work plan for the organisation, typically over a twelve-month period.

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 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 table 8 as follows.

Table 8: Strategic Objectives, Statements and Outcomes

| Strategic Objective | Objective Statement | Outcome |
|--|--|--|
| To improve 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 |
| To 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 to capacitate SMME and Co-Operatives | Enhanced and sustainable local economy |
| To become financially viable | Increased revenue generation to ensure a balanced budget to provide for both operational and capital project funding whilst growing investments and cash reserves to become less grant depended | Increased generation of own revenue and sufficient reserves for investment into communities and reduced grant dependency |
| To improve community well-being through accelerated service delivery | Implementation and 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 |
| To build Integrated human settlements | To ensure that municipal development planning is harmoniously used and well managed | Rationally developed and sustainable integrated human settlements |
| To create a culture of accountability and transparency | Effective enforcement of internal financial and administrative systems supported with functional Audit and Risk controls and sound relationships between political and administrative structures | Sound governance through effective oversight |
| To 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 |

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 table 9 below.

Table 9: Strategic Objective alignment to Output 9 and KPA's

| KPA | Description | Outcome 9 Outputs | Strategic Objectives |
|------------|--|---|--|
| KPA 1 | Spatial Rationale | Actions supportive of the human settlement outcomes | To build Integrated human settlements |
| KPA 2 | Basic Services Delivery and Infrastructure Development | Improved access too basic services | To improve community well-being through accelerated service delivery |

| KPA | Description | Outcome 9 Outputs | Strategic Objectives |
|-------|--|---|--|
| | | | To improve social well-being |
| KPA 3 | Local Economic Development | Implementation of community work programme | To grow the economy and provide livelihood support |
| KPA 4 | Municipal Transformation and Institutional Development | Differentiate approach to municipal financing, planning and support | To develop and retain skilled capacitated workforce |
| KPA 5 | Municipal Financial Viability and Management | Improve municipal financial and administrative capability | To become financially viable |
| KPA 6 | Good Governance and Public Participation | Refine ward committee model to deepen democracy | To create a culture of accountability and transparency |
| | | Single co-ordination window | |

These Strategic Objectives serves as the vehicle for effective translation and implementation of manageable strategies, outcomes, programmes and appropriate measurement. Ephraim Mogale Local Municipality's strategic objectives are discussed in more detail in Section 6.3.

The Final Strategic Document will reflect a Strategic Scorecard, referred to as Appendix A.

2. STRATEGIC OBJECTIVES AND PROGRAMMES

The Strategic Objectives Programmes were developed taking cognisance of the **vision/mission** statements as well as other contributing factors of the municipality and are reflected in table 10.

Table 10: Strategic Objective Programmes

| KPA | Strategic Objective | Programme |
|--|---|-----------------------------------|
| KPA 1 Spatial Rationale | To build integrated Human Settlements | Land Use Management |
| | | Spatial Planning |
| | | Building Plans Administration |
| | | Housing |
| | | Facilities Maintenance Management |
| KPA 2: Basic Service Delivery And Infrastructure Development | To Improve community well-being through provision of accelerated service delivery | Electricity |
| | | Water and Sanitation |
| | | Roads and Storm Water |
| | | Project Management |
| | To improve Social Well-being | Environmental Management |
| | | Waste Management |
| | | Sports And Recreation |
| | | HIV & AIDS and other Diseases |

| KPA | Strategic Objective | Programme |
|---|---|---|
| | | Cemeteries Arts and Culture Libraries Safety and Security Community Facilities Management Parks Management Disaster Management |
| KPA 3: Local Economic Development: | To grow the economy and provide livelihood support | Local Economic Development (LED) Tourism External Social Partnerships Extended Public Works Programme |
| KPA 4: Municipal Transformation and Institutional Development | To develop and retain skilled and capacitated workforce | Institutional Development Workplace Health, Safety & EAP Labour Relations |
| KPA 5: Municipal Financial Viability and Management | To become Financially Viable | Financial Reporting Financial Accounting (Revenue) Financial Accounting (Expenditure) Financial Management Asset Management Budget Management Supply Chain Management Fleet Management |
| KPA 6: Good Governance And Public Participation | To create a culture of accountability and transparency | Good Governance and Oversight IDP Development Performance Management Customer/ Stakeholder Relationship Management Public Participation ICT Communications Legal Services Polices |

| KPA | Strategic Objective | Programme |
|-----|---------------------|-----------------------------|
| | | Enterprise Risk Management |
| | | Audit |
| | | By-Laws |
| | | Transversal programmes |
| | | Municipal Security Services |
| | | Indigents |
| | | Records Management |

2.1 KPA 1: SPATIAL RATIONALE

STRATEGIC GOAL: PLAN FOR THE FUTURE

STRATEGIC OBJECTIVE: TO BUILD INTEGRATED HUMAN SETTLEMENTS

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

- Better quality public transport
- More people living closer to their places of work
- Strong and efficient spatial planning system, well integrated across the spheres of government
- Upgrade all informal settlements on suitable well-located land by 2030
- Better quality public transport
- Zero emission building standards by 2030

The focus of the Limpopo Development Plan is to provide effective strategies towards accelerated job-creation through the development of an equitable economy and sustained growth and aligned to the fourteen (14) outcomes that are contained in the Medium-Term Expenditure Framework for 2015-2019 with specific reference to the Limpopo Province.

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 rationally developed and sustainable integrated human settlements. This relates to the implementation of the Spatial Planning and LUM Act to achieve uniform, effective and comprehensive system of spatial planning and land use management and ensure the system promote social and economic inclusion.

Key projects/initiatives to achieve this strategic objective are as follows:

- Development of Spatial Development Framework (SDF) aligned to SPLUMA
- 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 Statement (SMART) | Sustainable development of land through the integration of social, economic and environmental considerations in both forward planning and ongoing land use management to ensure that development of land serves present and future generations |
| Programme Objective Outcome | Cohesive Spatial Planning for the municipality |
| Short Term Strategies (1-2 Yrs.) | <ul style="list-style-type: none"> • Implement SPLUMA and associated Regulations • Implement the municipal SDF • Continued Spatial Planning and Land Use Management awareness workshops with Magoshi • Development of Marble Hall Precinct Plan to attract investment |
| Medium Term Strategies (3-4 Yrs.) | <ul style="list-style-type: none"> • Development of Precinct Plans for identified rural nodes to attract investments • To ensure that economic planning and development is guided by the SDF to attract investments by 2025 |
| Long term Strategies (5 Yrs. +) | <ul style="list-style-type: none"> • Review the SDF |

Projects

| | |
|-------------|---|
| Project (A) | Development of Marble Hall Precinct Plan |
| Project (B) | Development of Precinct Plans for the Rural Nodes |
| Project (C) | Review SDF |

KPI's

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 | Development of Marble Hall Precinct Plan by 2021 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 1 | 1 | N/A | N/A | N/A |

| | | | | | |
|--------------------------|---|--------|--------|--------|--------|
| Indicator | Precinct Plans for the identified rural nodes by 2024 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | N/A | N/A | 2 | 2 | N/A |

LAND USE MANAGEMENT:

| | |
|---------------------------------------|---|
| Programme/Function | Land Use Management |
| Programme Objective Statement (SMART) | Promote proper Land Use Management |
| Programme Objective Outcome | Enforcement of Land Use Management tools |
| Short Term Strategies (1-2 Yrs.) | <ul style="list-style-type: none"> • Continuous Land Use Awareness Workshops with Magoshi • Tenure Upgrading for informal townships • Demarcation of sites in rural areas • Amendment of selected sections in the Municipal Planning By-law • Establishment of Municipal Planning Tribunal by 2021 • Conduct Feasibility study for municipal owned land • Curb random land invasions by enforcement of By-laws |
| Medium Term Strategies (3-4 Yrs.) | <ul style="list-style-type: none"> • Tenure Upgrading of informal townships • Demarcation of sites in rural areas |
| Long term Strategies (5 Yrs. +) | <ul style="list-style-type: none"> • Review of the Land Use Scheme (LUS) |

Projects

| | |
|-------------|--|
| Project (A) | Land Tenure Upgrading for informal townships |
| Project (B) | Demarcation of sites in rural areas under traditional leadership |
| Project (C) | Amendment of selected sections in the Municipal Planning By-law |

KPI's

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 | Number of Land Tenure for informal townships upgraded |
|-----------|---|

| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
|--------------------------|--------|--------|--------|--------|--------|
| Actual | 1 | N/A | 1 | N/A | 1 |

| Indicator | Number of sites demarcated in rural areas under traditional leadership | | | | |
|--------------------------|--|--------|--------|--------|--------|
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 1 | 1 | 1 | 1 | 1 |

| Indicator | Number of feasibility studies for municipal owned land | | | | |
|--------------------------|--|--------|--------|--------|--------|
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 1 | N/A | N/A | N/A | N/A |

BUILDING PLANS ADMINISTRATION:

| | |
|---------------------------------------|--|
| Programme/Function | Building Plans Administration |
| Programme Objective Statement (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"> • Implementation of Building By-laws • Enforce building control regulations • Promote sustainable build environment • Capacitate department • Develop a building plan procedure manual |
| Medium Term Strategies (3-4 Yrs.) | <ul style="list-style-type: none"> • Maintain Short Term Strategies |
| Long term Strategies (5 Yrs. +) | <ul style="list-style-type: none"> • Maintain Short Term Strategies |

Projects

| | |
|-------------|------|
| Project (A) | None |
|-------------|------|

KPI's

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 2018/19 SDBIP.

HOUSING:

| | |
|---------------------------------------|---|
| Programme/Function | Housing |
| Programme Objective Statement (SMART) | To ensure the provision of sustainable integrated human settlements (not a core function of the municipality) |
| Programme Objective Outcome | Eradication of Informal settlements |
| Short Term Strategies (1-2 Yrs.) | Acquisition of suitable affordable land |
| Medium Term Strategies (3-4 Yrs.) | Establishment of integrated human settlement developments |
| Long term Strategies (5 Yrs. +) | Maintain Medium-Term strategies |

Projects

| | |
|-------------|------|
| Project (A) | None |
|-------------|------|

KPI's

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 2018/19 SDBIP.

FACILITIES MAINTENANCE MANAGEMENT

| | |
|---------------------------------------|---|
| Programme/Function | Facilities Maintenance Management |
| Programme Objective Statement (SMART) | To provide and maintain accessible municipal community facilities |
| Programme Objective Outcome | Well maintained and structurally sound facilities |
| Short Term Strategies (1-2 Yrs.) | <ul style="list-style-type: none"> • Conduct status quo analysis of existing municipal facilities and community needs • Secure adequate funding to support maintenance and refurbishment programmes • Maintain facilities at desired levels • Ensure that Council approved hiring rates for Community Halls are applied, namely R2 000 per day • Develop Business plan with respect to maintenance and provision of new facilities |
| Medium Term Strategies (3-4 Yrs.) | <ul style="list-style-type: none"> • Plan and build new office accommodation in compliance with MFMA Circular 51 requirements |
| Long term Strategies (5 Yrs. +) | <ul style="list-style-type: none"> • Maintain Short-Term Strategies |

Projects

| | |
|-------------|--|
| Project (A) | Conduct status quo analysis of existing municipal facilities |
| Project (B) | Create additional interim office accommodation |

KPI's

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 2019/20 SDBIP.

2.2 KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC GOAL: ACCELERATED SERVICE DELIVERY

STRATEGIC OBJECTIVE: TO 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 as follows:

- 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
- Competitively priced and widely available broadband

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
- The country would need an additional 29 000MW of electricity by 2030. About 10 900MW of existing capacity is to be retired, implying new build of more than 40 000MW
- At least 20 000MW of this 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

National Outcome 9 is: A responsive, accountable, effective and efficient local government system

Output 2: Improving access to basic services and meeting the basic needs of the population

In response to the abovementioned priorities and targets, 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, specifically with respect to water and sanitation which is the responsibility of the district municipality. However, the municipality needs to refurbish its existing ageing infrastructure and It is therefore critical to consider the funding options available to support the significant investment required and it is of critical importance that the municipality should implement its Infrastructure Master Plan.

The outcome to be achieved through this strategic objective is the eradication of service delivery backlogs and the continuous maintenance of existing infrastructure to sustain the attainment of approved service level standards and the provision of sustainable and reliable basic services.

Key projects / initiatives to achieve this strategic objective are:

- Application to become a Water Authority
- Construction of a new Water reservoir (externally funded by WSA and DWA)
- Co-ordinate with the WSA the implementation of projects from the Water and Sanitation Master Plan
- Co-ordinate with SANRAL and RAL on the implementation of roads projects within the Municipality
- Monitor the water quality through the Blue drop Water certification criteria
- Installation of VIP toilets
- Implement the Electricity Master and Maintenance Plan
- LED retrofit program
- Increase the main supply of electricity to the municipal license area

- Acquisition of Road management system
- Implementation of the Roads and Storm Water Master
- Implementation of all MIG approved projects
- Co-ordinate the maintenance of vehicle and Equipment's

The following programmes are linked to the above strategic objective:

- Water and Sanitation
- Electricity
- Roads and Storm Water
- Project Management
- Mechanical Workshop

WATER AND SANITATION:

| | |
|---------------------------------------|--|
| Programme/Function | Water and Sanitation |
| Programme Objective Statement (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 in collaboration of the designated Water Authority |
| Programme Objective Outcome | Co-ordinate the eradication of Water and Sanitation backlogs |
| Short Term Strategies (1-2 Yrs.) | <ul style="list-style-type: none"> • Co-ordinate through the Water and Sanitation Forum the development of a Water and Sanitation Master Plan • Co-ordinate the Construction of a reservoir in liaison with the WSA and DWA • Co-ordinate with the WSA the implementation of projects from the Water and Sanitation Master Plan in annual SDBIP • Co-ordinate the Improvement of Back to Basics rating • In conjunction with the District address the high backlog in the provision of piped water in the yard or through communal taps. • Monitor the water quality through the Blue drop Water certification criteria using the reports of the WSA • In conjunction with the District address the high backlog in the provision of basic levels of sanitation through installation of VIP toilets (refer proposals cited in Circular 89, Dec 2017 with respect to reprioritization of grant funding to fund the Bucket Eradication Programme) |
| Medium Term Strategies (3-4 Yrs.) | <ul style="list-style-type: none"> • Continue progressing short term strategies • Application to become a WSA, SLA with Lepelle Northern Water • Evaluate alternative technical options for supplying specific areas with water if the application is granted |
| Long term Strategies (5 Yrs. +) | <ul style="list-style-type: none"> • Implement Functions and Powers associated with being a Water Authority if the application is granted |

Projects

| | |
|----------------|---|
| Project (A) | Bucket Eradication Programme (in conjunction with the District municipality) |
| Project (B) | Construction of a reservoir (in liaison with the WSA and DWA) |
| Other Projects | Co-ordinate with the WSA the implementation of projects from the Water and Sanitation Master Plan |

KPI's

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 | % of households with access to basic levels of Water by 30 Jun 2019 (GKPI) report only | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | | | | | |

| | | | | | |
|--------------------------|---|--------|--------|--------|--------|
| Indicator | % of households with access to basic levels of Sanitation by 30 Jun 2019 (GKPI) report only | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | | | | | |

ELECTRICITY:

| | |
|---------------------------------------|---|
| Programme/Function | Electricity |
| Programme Objective Statement (SMART) | To provide all communities with access to sustainable and reliable electricity supply and public lighting that support settlement expansion and economic development |
| Programme Objective Outcome | Eradication of electricity backlogs and provision / maintenance of public lighting network. |
| Short Term Strategies (1-2 Yrs.) | <ul style="list-style-type: none"> • Implementation of the Energy Master Plan guided by the available budget • Update Service Level Standards and submit to Council for approval as per Circular 75 and 89 • Implementation of the operation and maintenance plan as per the available budget. • Extension and maintenance of public lighting network as per the available budget • Provide Eskom with the statistical data on electrical backlogs • Monitor the implementation of the agreed projects by Eskom as per INEP funding |

| | |
|-----------------------------------|--|
| | <ul style="list-style-type: none"> • Increase the main supply of electricity to the municipal license area in conjunction with Eskom as the supplier and project manager • Capacitate maintenance teams through HR co-ordinated training programmes • Do a Cost of supply study • Increase the Main supply of electricity to the industrial area |
| Medium Term Strategies (3-4 Yrs.) | <ul style="list-style-type: none"> • Revising of the EMP and OMP • Extend LED light fittings program • Evaluate merit and costs of alternate energy sources such as solar. • Introduction of Smart meters • Continue progressing all Short Term Strategies |
| Long term Strategies (5 Yrs. +) | <ul style="list-style-type: none"> • Continue progressing all Medium Term Strategies |

Projects

| | |
|-------------|--|
| Project (A) | Monitor the implementation of the agreed projects by Eskom as per INEP funding |
| Project (B) | Increase the main supply of electricity to the municipal license area |

KPI's

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 2019 (GKPI) | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 4 Reports 97% | 4 Reports 97% | 4 Reports 97% | 4 Reports 97% | 4 Reports 97% |

| | | | | | |
|--------------------------|---|--------|--------|--------|--------|
| Indicator | Upgrade Municipal Main Supply (Main Substation) | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 10MVA | | | | 12MVA |

Or

| | | | | | |
|--------------------------|---|--------|--------|--------|--------|
| Indicator | Industrial Substation second supply phase 3 (cable) | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 900m | 700m | | | |

ROADS AND STORM WATER:

| | |
|---------------------------------------|---|
| Programme/Function | Roads and Storm Water |
| Programme Objective Statement (SMART) | Construct and maintain roads and storm water systems including the resealing of roads that meet the minimum levels of service standards with respect to the establishment and provision of an effective transport infrastructure. |
| Programme Objective Outcome | <ul style="list-style-type: none"> • Ensure that all roads are accessible to stimulate economic activities and provide safe transport infrastructure routes |
| Short Term Strategies (1-2 Yrs.) | <ul style="list-style-type: none"> • Continue with program to upgrade and complete identified Bermuda access roads • Implementation of the Roads and Storm Water Master plan as per the available budget • Implementation of the Roads maintenance plans as per the available budget • Capacitate maintenance teams through HR coordinated programs • Implementation and adherence to the roads maintenance schedules • Consider the provincial roads projects plans when prioritizing RMP projects to avoid Bermuda roads • Coordinate submission of capital projects for submissions to Province • Procurement of additional heavy duty machinery |
| Medium Term Strategies (3-4 Yrs.) | <ul style="list-style-type: none"> • Maintain Short-Term Strategies • Revision of the RMP and OMP |
| Long term Strategies (5 Yrs. +) | <ul style="list-style-type: none"> • Continue progressing all Medium Term Strategies |

Projects

| | |
|-------------|---|
| Project (A) | Continue with program to upgrade and complete identified Bermuda access roads |
| Project (B) | Implementation of the Roads and Storm Water Master plan as per the available budget |

KPI's

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 Internal Capital funded projects by the 30 June 2019 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | | | | | |

| | |
|-----------|---|
| Indicator | Number of Kms of gravel roads to be constructed in tar by 30 Jun 2019 |
|-----------|---|

| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
|--------------------------|--------|--------|--------|--------|--------|
| Actual | 6.35km | 4km | 4.2km | 4.5km | 5km |

PROJECT MANAGEMENT:

| Programme/Function | Project Management |
|---------------------------------------|---|
| Programme Objective Statement (SMART) | Discipline of planning, organizing and managing resources to bring about the successful completion of approved MIG projects to achieve strategic goals and objectives |
| Programme Objective Outcome | Effective implementation of all MIG projects within the parameters of budget, time and specification |
| Short Term Strategies (1-2 Yrs.) | <ul style="list-style-type: none"> • Implement project prioritization taking cognizance of the approved MIG allocated funds • Registration and amendment of identified MIG projects • Ensure 100% spending of MIG funding • Ensure Capital Project Implementation Plan is implemented as per schedule |
| Medium Term Strategies (3-4 Yrs.) | <ul style="list-style-type: none"> • Maintain Short Term Strategies |
| Long term Strategies (5 Yrs. +) | <ul style="list-style-type: none"> • Maintain Medium Term Strategies |

Projects

| | |
|-------------|--|
| Project (A) | Acquisition of project management system |
|-------------|--|

KPI's

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 2019 (GKPI) | | | | |
|--------------------------|---|--------|--------|--------|--------|
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 100% | 100% | 100% | 100% | 100% |

| Indicator | % spending on MIG funding by the 30 June 2019 | | | | |
|--------------------------|---|--------|--------|--------|--------|
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | | | | | |

WASTE MANAGEMENT:

| | |
|---------------------------------------|---|
| Programme/Function | Waste Management |
| Programme Objective Statement (SMART) | To extend basic waste collection and waste disposal systems that is environmentally compliant to current legislation. |
| Programme Objective Outcome | Serviced households provided weekly with access to a minimum level of basic waste removal service (kerb-side or bulk container) |
| Short Term Strategies (1-2 Yrs.) | <ul style="list-style-type: none"> • Develop integrated Waste Management Plan through Municipal Infrastructure Support Agent • Development of a recycling strategy domestic and agriculture • Extend service of basic levels of refuse collection to more informal settlements and rural areas • Identify villages willing to pay a flat rate for waste collection services and inform BTO • Compliance with Landfill and disposal legislation |
| Medium Term Strategies (3-4 Yrs.) | <ul style="list-style-type: none"> • Implementation of the integrated waste management plan • Implementation of a recycling strategy • Replace old fleet |
| Long term Strategies (5 Yrs. +) | <ul style="list-style-type: none"> • Apply for a new license for the Extension of Marble Hall Landfill site • Development of waste transfer station |

Projects

| | |
|-------------|---|
| Project (A) | Compliance with Landfill compliance audit recommendations |
| Project (B) | Finalize Integrated Waste Management plans (Misa) |
| Project (C) | Purchase bulk containers |

KPI's

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 households with access to a minimum level of basic waste removal by 30 June 2019 (once per week) (GKPI) | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | >17.4% | | | | |

STRATEGIC OBJECTIVE: TO IMPROVE SOCIAL WELL-BEING

Improvement of social well-being entails a whole spectrum of services including health, education, libraries, safety and security, inclusive of 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, by 2030 people should feel safe and have no fear of crime.

On the priority of health care for all, the NDP has far reaching priorities, but only those relevant to Ephraim Mogale LM are listed below:

- Progressively improve TB prevention and cure
- Reduce maternal, infant and child mortality
- Significantly reduce prevalence of non-communicable chronic diseases
- Proper nutrition and diet, especially for children under three, are essential for sound physical and mental development
- Protection and upliftment of disadvantaged groups
- Promotion of gender equality and to empower women and sets the target to eliminate gender disparity in primary and secondary 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.

The Limpopo Development Plan focuses on improved health care and aims focus on the following main priority areas:

- 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

On the priority of education the NDP covers this challenge in great detail including the need to make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations. 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.

Other matters articulated in the NDP which are relevant to the Ephraim Mogale LM include the following:

- Provide income-support to the unemployed through various active labour market initiatives such as the extended public works programmes, training and skills development, and other labour market related incentives.
- Absolute reductions in the total volume of waste disposed to landfill each year
- Improved disaster preparedness for extreme climate events

- Achieve the peak, plateau and decline trajectory for greenhouse gas emissions, with the peak being reached around 2025.

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 a safe, healthy and empowered communities.

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

SPORTS AND RECREATION:

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

Projects

| | |
|-------------|-----------------------------|
| Project (A) | Mayors Cup |
| Project (B) | Leeuwfontein Sports Complex |

KPI's

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 | Number of Capital projects implemented in terms of Sporting / Recreational facilities | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | | | | | |

HIV & AIDS AND OTHER DISEASES:

| | |
|--------------------|-------------------------------|
| Programme/Function | HIV & AIDS and other Diseases |
|--------------------|-------------------------------|

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

Projects

| | |
|-------------|--|
| Project (A) | |
|-------------|--|

KPI's

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 | Number of quarterly HIV /AIDS awareness campaigns conducted by June 2019 | | | | |
|--------------------------|--|--------|--------|--------|--------|
| 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"> • Develop cemetery Master plan • Develop cemetery maintenance plan • Identification of suitable land to establish proposed new cemeteries |
| Medium Term Strategies (3-4 Yrs.) | <ul style="list-style-type: none"> • Develop land suitable for new cemeteries • Implementation of the Cemetery Master plan • Maintain cemeteries |

| | |
|---------------------------------|---|
| Long term Strategies (5 Yrs. +) | <ul style="list-style-type: none"> Maintain cemeteries |
|---------------------------------|---|

Projects

| | |
|-------------|---|
| Project (A) | Maintenance of cemeteries through EPWP |
| Project (B) | Conduct audit of land availability for new cemeteries SDF |

KPI's

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 2019/20 SDBIP.

ARTS AND CULTURE:

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

Projects

| | |
|-------------|--|
| Project (A) | Host the annual "Diturupa" cultural festival and Heritage festival |
|-------------|--|

KPI's

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 2019/20 SDBIP.

LIBRARIES:

| | |
|--------------------|-----------|
| Programme/Function | Libraries |
|--------------------|-----------|

| | |
|-----------------------------------|--|
| Programme Objective (SMART) | To provide ancillary educational support through the provision of library services to create a learning environment for all sectors of the community |
| Programme Objective Outcome | Facilitate promotion of education upliftment within communities |
| Short-Term Strategies (1-2 Yrs.) | <ul style="list-style-type: none"> • Conduct status quo on existing library facilities • Develop business plan on needs • Dialogue with Provincial Department Sports, Arts and Culture for additional funding • Investigate alternative external funding sources • Maintain adequate stock and supply of suitable reading and reference books |
| Medium-Term Strategies (3-4 Yrs.) | <ul style="list-style-type: none"> • Negotiate with Province for the provision of a mobile Library for rural areas • Maintain adequate stock and supply of suitable reading and reference books |
| Long-term Strategies (5 Yrs. +) | <ul style="list-style-type: none"> • Maintain adequate stock and supply of suitable reading and reference books |

Projects

| | |
|-------------|---|
| Project (A) | Provision of a mobile Library for rural areas by Provincial SAC |
|-------------|---|

KPI's

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 | Number of internet users at the Library facilities per quarter | | | | |
|--------------------------|--|--------|--------|--------|--------|
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | | | | | |

SAFETY AND SECURITY:

| | |
|----------------------------------|--|
| Programme/Function | Safety and Security |
| Programme Objective (SMART) | Facilitate safe and secure neighbourhoods and ensure that all legislated road ordinance and local by-laws are enforced to provide a safe environment for all road users and minimise traffic violations and road accidents traffic law enforcement |
| Programme Objective Outcome | Safe and secure communities |
| Short Term Strategies (1-2 Yrs.) | <ul style="list-style-type: none"> • Enforcement of all local by-laws • Implement Law enforcement projects to improve the safety and security of the public in general |

| | |
|-----------------------------------|--|
| | <ul style="list-style-type: none"> Conduct a feasibility study with respect to the decentralization of registration and licensing of vehicles to Elandskraal |
| Medium Term Strategies (3-4 Yrs.) | <ul style="list-style-type: none"> Implement Law enforcement projects to improve the safety and security of the public in general Conduct a feasibility study with respect to the decentralization of registration and licensing of vehicles to Elandskraal Debt collection of unpaid traffic fines Ensure proper functioning of the testing station in line with DOT legislation. |
| Long term Strategies (5 Yrs. +) | <ul style="list-style-type: none"> Implement Law enforcement projects to improve the safety and security of the public in general |

Projects

| | |
|-------------|--|
| Project (A) | Appoint debt collection service provider |
|-------------|--|

KPI's

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 2019/20 SDBIP.

DISASTER MANAGEMENT:

| | |
|-----------------------------------|--|
| Programme/Function | Disaster Management |
| Programme Objective (SMART) | To focus on ways and means to prevent and/or mitigate the risks and/or results of disasters and to maximise preparedness for potential emergencies and disasters, thus optimising the safe guarding of life and property |
| Programme Objective Outcome | Mitigate the risks and/or results of disasters |
| Short Term Strategies (1-2 Yrs.) | <ul style="list-style-type: none"> Capacity building of communities |
| Medium Term Strategies (3-4 Yrs.) | <ul style="list-style-type: none"> Finalise and Implementation of Disaster Management Plan (DMP) Capacity building of communities |
| Long term Strategies (5 Yrs. +) | <ul style="list-style-type: none"> Implementation of the (DMP) |

Projects

| | |
|-------------|--|
| Project (A) | Develop a Disaster Management Plan (DMP) |
|-------------|--|

KPI's

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 2019/20 SDBIP.

ENVIRONMENTAL MANAGEMENT:

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

Projects

| | |
|-------------|---|
| Project (A) | Develop Strategic Environmental Assessment Master Plan and Management Framework |
|-------------|---|

KPI's

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 2019/20 SDBIP.

PARKS MANAGEMENT:

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

| | |
|-----------------------------------|---|
| Medium Term Strategies (3-4 Yrs.) | • Continuation of Short-Term Strategies |
| Long term Strategies (5 Yrs. +) | • Continuation of Short-Term Strategies |

Projects

| | |
|-------------|---|
| Project (A) | Implementation on Landscaping master plan |
|-------------|---|

KPI's

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 2019/20 SDBIP

2.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

STRATEGIC GOAL: INCLUSIVE ECONOMY

STRATEGIC OBJECTIVE: TO GROW THE ECONOMY AND PROVIDE LIVELIHOOD SUPPORT

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

- Realising an environment for sustainable employment and inclusive economic growth
- Promoting employment in labour-absorbing industries
- Increased investment in new agricultural technologies, research and the development of adaptation strategies for the protection of rural livelihoods and expansion of commercial agriculture
- An additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agro-processing and related sectors by 2030
- Strengthening government's capacity to give leadership to economic development
- Mobilising all sectors of society around a National vision

It further aims to achieve the following targets by 2030:

- Unemployment rate should fall to 14% by 2020 and 6% by 2030
- Require an additional 11 million jobs, total employment should rise from to 24 million
- Proportion of adults working should increase from 41% to 61%
- Proportion of adults in rural areas working should rise from 29% to 40%
- Labour force participation should rise from 54% to 65%
- Gross Domestic Product (GDP) should increase by 2.7 times in real terms
- Proportion of national income earned by the bottom 40% should rise from about 6% to 10% in 2030
- Broad ownership of assets by historically disadvantaged groups
- Public Employment programmes should reach 1 million by 2015 and 2 million by 2030

The NDP further aims to have an inclusive and integrated rural economy. It is envisaged that by 2030, South Africa's rural communities should have greater opportunities to participate fully in the

economic, social and political life of the country. A million jobs to be created through agricultural development based on effective land reform and the growth of irrigated agriculture and land production. The focus is also on basic services that enable people to develop the capabilities they need to take advantage of economic opportunities throughout the country and so contribute to the development of their communities through remittances and the transfer of skills. Food security and the empowerment of farm workers is also a priority. Industries, tourism and small enterprises should be developed where potential exists.

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

Ephraim Mogale Local Municipality seeks to compile programmes and strategies that involve partnerships and encourage entrepreneurship through capacitating communities and thus grow the local economy in a sustainable manner. Project specifications need to be developed that will incorporate labour intensive methods and identify opportunity areas and expose SMMEs to incubation projects which will stimulate development and thereby enhance job creation will enhance and expand the SMME value chain. Through the aforementioned initiatives the municipality strives to positively reduce the unemployment rate.

Ephraim Mogale Local Municipality strives towards contributing to the priorities set out in the NDP and National Outcomes through the implementation of this strategic objective. The outcome to be achieved through this strategic objective is an enhanced and sustainable local economy.

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

- Job Creation through development of N11 & R573 (Moloto Corridor Project)
- Develop Flag Boshielo Dam as a tourism destination
- Leverage job opportunities through expansion of mining activities
- Creation of job opportunities through agricultural related activities
- Develop an LED Development Plan

The following programmes are linked to the above strategic objective:

- Local Economic Development (LED)
- Tourism
- External Social Partnerships
- Extended Public Works Programme (EPWP)

LOCAL ECONOMIC DEVELOPMENT:

| | |
|---------------------------------------|---|
| Programme/Function | LED |
| Programme Objective Statement (SMART) | To facilitate economic growth and sustainable job creation |
| Programme Objective Outcome | Reduce the level of unemployment |
| Short Term Strategies (1-2 Yrs.) | <ul style="list-style-type: none"> • Develop an LED Development Plan • Host an LED Summit |

| | |
|-----------------------------------|---|
| | <ul style="list-style-type: none"> • Review LED Strategy inclusive of Social Responsibility and Tourism strategies • Leverage Vision statement to create job opportunities in agriculture related activities • Leverage job opportunities through development of N11 and R573 (Moloto Development Corridor project) • Leverage job opportunities through expansion of mining activities • Promote investment through hosting of economic forums and events • Provision of appropriate skills training for the development of SMMEs and Cooperatives • Management of Hawkers activities • Promote Community Work Programme sites targeting the unemployed youth in informal settlements • Promote and develop craft market • Implementation of Limpopo Business Regulations Act • Establish a Tourism Association |
| Medium Term Strategies (3-4 Yrs.) | <ul style="list-style-type: none"> • Leverage job opportunities through expansion of mining activities |
| Long term Strategies (5 Yrs. +) | <ul style="list-style-type: none"> • Maintain Short / Medium Term strategies |

Projects

| | |
|-------------|----------------------|
| Project (A) | Host LED Summit |
| Project (B) | Develop craft market |

KPI's

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 | Hosting of a LED Summit by 30 June 2020 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | | | | | |

| | | | | | |
|--------------------------|--|--------|--------|--------|--------|
| Indicator | Issuing of Business Permits by June 2020 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 1 | 1 | 1 | 1 | 1 |

| | |
|-----------|-------------------------------------|
| Indicator | Development of Craft Market by 2022 |
|-----------|-------------------------------------|

| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
|--------------------------|--------|--------|--------|--------|--------|
| Actual | N/A | N/A | 1 | N/A | N/A |

TOURISM

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

Projects

| | |
|-------------|---|
| Project (A) | Develop Business Plan with respect to Flag Boshielo Dam tourism |
|-------------|---|

KPI's

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 2019/20 SDBIP

EXTERNAL SOCIAL PARTNERSHIPS

| | |
|---------------------------------------|---|
| Programme/Function | External Social Partnerships |
| Programme Objective Statement (SMART) | Strengthen the relationships with external partnerships |
| Programme Objective Outcome | Establish partnership agreements with external social partnerships |
| Short Term Strategies (1-2 Yrs.) | <ul style="list-style-type: none"> Develop partnerships, Corporate and Social Responsibility programmes Develop partnership with Tompi Seleka Agri college to secure placements for suitably qualified candidates Develop sound agreements with external partnerships MOU agreements approved and incorporated in 2019/20 IDP |
| Medium Term Strategies (3-4 Yrs.) | <ul style="list-style-type: none"> MOU agreements in terms of project commitment implemented |
| Long term Strategies (5 Yrs. +) | <ul style="list-style-type: none"> Maintain Short-Term strategies |

Projects

| | |
|-------------|--|
| Project (A) | |
|-------------|--|

KPI's

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 | Number of MOU's signed with respect to external Social Responsibility Programmes | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | | | | | |

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"> • Establish correct reporting functional responsibility • Ensure that the procurement process recognizes the role of awarding tenders to contractors who employ or sub contract work to emerging SMME's • Establish labour intensive projects such as cleaning, waste re-cycling etc. • Maintain EPWP Town cleaning project • Expansion of EPWP Security program in preparation of a cost reduction strategy • Partner through the Corporate Social Investment (CSI) and Social Labour Plan (SLP) programmes to leverage FTE work opportunities |
| Medium Term Strategies (3-4 Yrs.) | <ul style="list-style-type: none"> • Implement Security Cost reduction strategy (Incorporation of EPWP Security program into Municipal Security service) • Maintain Short Term Strategies |
| Long term Strategies (5 Yrs. +) | <ul style="list-style-type: none"> • Maintain Short Term Strategies |

Projects

| | |
|-------------|--|
| Project (A) | |
|-------------|--|

KPI's

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 | Number of EPWP job opportunities provided through EPWP grant by 30 June 2019 (GKPI) | | | | |
|--------------------------|---|--------|--------|--------|--------|
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | | | | | |

2.4 KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

STRATEGIC GOAL: SKILLED AND RETAINED WORKFORCE

STRATEGIC OBJECTIVE: TO DEVELOP AND RETAIN SKILLED AND CAPACITATED WORKFORCE

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

- Staff at all levels have the authority, experience, competence and support they need to do their jobs

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

- Business processes, systems, decision rights and accountability management
- The institutional capacity and effectiveness of municipalities is increased
- Clean, responsive and accountable administration

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

The outcome to be achieved through this strategic objective is an effective and efficient workforce focused on service delivery.

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

- Conduct skills needs audits and align it to the WSP
- Filling of all critical positions
- Conduct an employee satisfaction survey
- Develop employee retention strategy
- Provide qualified professional counselling with respect to the Employment Assistance Programme

The following programmes are linked to the above strategic objective:

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

INSTITUTIONAL DEVELOPMENT:

| | |
|---------------------------------------|---|
| Programme/Function | Institutional Development |
| Programme Objective Statement (SMART) | Improved efficiency and effectiveness of the municipal administration by capacitating existing and new staff |
| Programme Objective Outcome | Capacitated, motivated and effective staff |
| Short Term Strategies (1-2 Yrs.) | <ul style="list-style-type: none"> • Conduct organisational analysis • Review the organisational structure and ensure alignment to IDP and organisational needs • Complete employee job description, contract exercise • Contribute towards addressing critical shortage of office accommodation • Conduct skills needs audits and align it to the WSP • Address salary disparities • Address grading disparity between Councilors and Administrative staff • Ensure filling of all critical positions in 2018/19 as per Council resolution • Conduct an employee satisfaction survey to determine underlying reasons for poor work ethics • Implement staff motivation measures • Implement Employee Assistance Programme (EAP) • Develop employee retention strategy and submit to Council for approval • Develop Talent management strategy • Review and update the Employment Equity Plan • Develop and distribute an Institutional Calendar • Develop a detailed Council Resolution register maintained by the chairman of the Portfolio Committee • Conduct awareness campaign with respect to accepted dress code |
| Medium Term Strategies (3-4 Yrs.) | <ul style="list-style-type: none"> • Implementation of employment equity targets • Maintain Short Term Strategies |
| Long term Strategies (5 Yrs. +) | <ul style="list-style-type: none"> • Maintain Short Term Strategies |

Projects

| | |
|-------------|------|
| Project (A) | None |
|-------------|------|

KPI's

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

| | | | | | |
|--------------------------|---|--------|--------|--------|--------|
| Indicator | Review organisational structure and align to the IDP and Budget by 30 June 2019 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 1 | 1 | 1 | 1 | 1 |

| | | | | | |
|--------------------------|---|--------|--------|--------|--------|
| Indicator | % of approved critical positions processed within three months on post being vacant (task 13 and above) | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 100% | 100% | 100% | 100% | 100% |

| | | | | | |
|--------------------------|--|--------|--------|--------|--------|
| Indicator | % of employees from previously disadvantaged groups appointed in the three highest levels of management as per the approved EE plan by the 30 June 2019 (GKPI) | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 100% | 100% | 100% | 100% | 100% |

| | | | | | |
|--------------------------|--|--------|--------|--------|--------|
| Indicator | % of budget spent implementing the Workplace Skills Plan by the 30 Jun 2019 (GKPI) | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 100% | 100% | 100% | 100% | 100% |

| | | | | | |
|--------------------------|--|--------|--------|--------|--------|
| Indicator | Conduct employee satisfaction survey by the 30 June 2019 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 1 | N/A | N/A | 1 | N/A |

WORKPLACE HEALTH, SAFETY & EAP:

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

Projects

| | |
|-------------|--|
| Project (A) | |
|-------------|--|

KPI's

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 2018/19 SDBIP.

LABOUR RELATIONS:

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

Projects

| | |
|-------------|--|
| Project (A) | |
|-------------|--|

KPI's

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 2019/20 SDBIP.

2.5 KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

STRATEGIC GOAL: FINANCIAL VIABILITY

STRATEGIC OBJECTIVE: TO BECOME FINANCIALLY VIABLE

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

- The average monthly collection rate on billings to rise to 90%
- The percentage of municipalities under-spending on capex to be reduced from 63% to 30%
- The percentage of municipalities spending less than 5% of operational expenditure on repairs and maintenance to be reduced from 92% to 45%

The municipality needs to implement its revenue enhancement strategy to increase revenue generation and become less grant dependent and be in a financial position to fund infrastructure projects from own funds whilst building sufficient cash reserves.

The outcome to be achieved through this strategic objective is Increased generation of own revenue and sufficient reserves for investment into communities and reduced grant dependency.

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

- Implement Revenue enhancement strategy
- Increase revenue collection from 82% to 95% by 2021
- Appointment of competent human capital and build in house capacity
- Strict enforcement of SCM policy
- Develop BTO Standard Operating Procedure Manual

- Review and implement budget policy
- Capacity Building
- Develop cost containment policy

The following programmes are linked to this strategic objectives:

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

FINANCIAL REPORTING:

| Programme/Function | Financial reporting |
|---------------------------------------|--|
| Programme Objective Statement (SMART) | To ensure submission of credible Annual Financial Statements (AFS) in each financial year as legislated |
| Programme Objective Outcome | Improved compliance and obtain a Clean Audit opinion from the office of the AG |
| Short-Term Strategies (1-2 Yrs.) | <ul style="list-style-type: none"> • Appointment of a service provider for compilation of the AFS for (12 months) • Obtain an improved Audit opinion from the office of the AG |
| Medium-Term Strategies (3-4 Yrs.) | <ul style="list-style-type: none"> • Compile AFS bi-annually |
| Long-term Strategies (5 Yrs. +) | <ul style="list-style-type: none"> • Maintain Compilation of AFS bi-annually • Obtain a Clean Audit Opinion from the office of the AG |

Projects

| | |
|------------------------------|--|
| Project (A): AFS compilation | |
|------------------------------|--|

KPI's

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

| | | | | | |
|--------------------------|---|--------|--------|--------|--------|
| Indicator | Draft Annual Financial Statements (AFS) submitted on or before the 28 August 2019 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 1 | 1 | 1 | 1 | 1 |

| | | | | | |
|--------------------------|---|--------|--------|--------|--------|
| Indicator | Number of quarterly section 52(d) MFMA reports submitted to Executive Mayor within legislative timeframes by the 30 June 2019 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 4 | 4 | 4 | 4 | 4 |

FINANCIAL ACCOUNTING (REVENUE):

| | |
|---------------------------------------|--|
| Programme/Function | Revenue |
| Programme Objective Statement (SMART) | To enhance revenue collection from 82% to 95% by 2021 |
| Programme Objective Outcome | To reduce Grant dependency and maintain a positive cash-flow |
| Short-Term Strategies (1-2 Yrs.) | <ul style="list-style-type: none"> • Review and Implement Revenue Enhancement Strategy • Implement Revenue Enhancement Strategy • Investigate and re-zone contentious properties to apply correct rate and tax tariffs • Investigate legality of identified suspect lease agreements with landowners • Facilitate the review of rentals to be market related • Perform Data Cleansing • Enforce collection of old debts through debt collection services (implement clause d (ii)) • Consider incentivising defaulting consumers • Enforce collection from municipal employees and Councillors by implementing clause 15 of credit control and debt collection policy. • Enforce collection from Government Sector through participation in IGR Forums • Produce supplementary valuations; refer MFMA Circular 89 in terms of reconciliation processes and optimizing revenue from property rates • Enforcement of the by-laws through assigning law enforcement municipal team (bi-annually) • Vat Review as a source of revenue contribution • Improve stakeholder relationship management |

| | |
|-----------------------------------|---|
| | <ul style="list-style-type: none"> Implement billing process for villages willing to pay for waste collection services |
| Medium-Term Strategies (3-4 Yrs.) | <ul style="list-style-type: none"> Continue progressing all Short-Term Strategies Integrate the GIS with Financial system |
| Long-Term Strategies (5 Yrs. +) | <ul style="list-style-type: none"> Continue progressing all Short-Term Strategies |

Projects

| | |
|-------------|--|
| Project (A) | |
|-------------|--|

KPI's

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

| | | | | | |
|--------------------------|---|--------|--------|--------|--------|
| Indicator | % outstanding service debtors to revenue by the 30 June 2019 (GKPI) | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | | | | | |

| | | | | | |
|--------------------------|--|--------|--------|--------|--------|
| Indicator | % Debt coverage ratio by the 30 June 2019 (GKPI) | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | | | | | |

| | | | | | |
|--------------------------|--|--------|--------|--------|--------|
| Indicator | Number of consultative meetings with Farmers Association by the 30 June 2019 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 4 | 4 | 4 | 4 | 4 |

FINANCIAL ACCOUNTING (EXPENDITURE):

| | |
|---------------------------------------|--|
| Programme/Function | Expenditure |
| Programme Objective Statement (SMART) | To ensure timeous processing of accurate invoices (within 30 days) and maintain positive cash flow reserves |
| Programme Objective Outcome | Sound Financial Liquidity and compliance with section 65 of the MFMA (eradication of fruitless and wasteful expenditure) |
| Short-Term Strategies (1-2 Yrs.) | <ul style="list-style-type: none"> Maintain Invoice register Centralized submission of invoices to Finance |

| | |
|-----------------------------------|--|
| | <ul style="list-style-type: none"> • Strict enforcement of SCM policy • Enforce guidelines as per MFMA Circulars 70, 82 and 89 • Ensure 100% spending of MIG to leverage additional funding from NT • Ensure payment of creditors within 30 days as per legislation and President Ramaphosa's announcement |
| Medium-Term Strategies (3-4 Yrs.) | <ul style="list-style-type: none"> • Continue progressing all Medium-Term Strategies |
| Long-term Strategies (5 Yrs. +) | <ul style="list-style-type: none"> • Continue progressing all Medium-Term Strategies |

Projects

| | |
|--------------|---|
| Project (A): | Data Cleaning Debt Collection Consumer awareness VAT review Market related rental Supplementary valuation roll |
|--------------|---|

KPI's

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

| | | | | | |
|--------------------------|--|--------|--------|--------|--------|
| Indicator | Cost coverage ratio (GKPI) by the 30 June 2019 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | | | | | |

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

SUPPLY CHAIN MANAGEMENT:

| | |
|---------------------------------------|---|
| Programme/Function | Supply Chain Management |
| Programme Objective Statement (SMART) | To effectively procure goods and services for the organization in a timely and cost effective manner in full compliance to legislative requirements |

| | |
|-----------------------------------|--|
| Programme Objective Outcome | Effective and efficient procurement of goods and services and improved compliance to required prescripts |
| Short Term Strategies (1-2 Yrs.) | <ul style="list-style-type: none"> • Review and enforce adherence to procurement plan • Introduce Demand management plan • Review SCM Standard Operating Procedure Manual • Appoint additional Bid committee members with reference to subordinates below managers • Strict enforcement of SCM Policy |
| Medium-Term Strategies (3-4 Yrs.) | <ul style="list-style-type: none"> • Continue progressing Short-Term Strategies |
| Long-term Strategies (5 Yrs. +) | <ul style="list-style-type: none"> • Continue progressing Short-Term Strategies |

Projects

| | |
|-------------|--|
| Project (A) | Review SCM Standard Operating Procedure Manual |
|-------------|--|

KPI's

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 Bids processed in accordance with the procurement plan by 30 June 2019 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | | | | | |

| | | | | | |
|--------------------------|--|--------|--------|--------|--------|
| Indicator | % reduction in the category of Irregular expenditure by 30 June 2019 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | | | | | |

ASSET MANAGEMENT:

| | |
|---------------------------------------|--|
| Programme/Function | Asset Management |
| Programme Objective Statement (SMART) | To manage, maintain and safeguard the municipal asset register as per legislative requirements |
| Programme Objective Outcome | A GRAP Compliant asset register |
| Short-Term Strategies (1-2 Yrs.) | <ul style="list-style-type: none"> • Capacitating with intensive training of asset management unit • Training on GRAP updates • Develop Asset management policy • Ensure all AG management issues are resolved |

| | |
|-----------------------------------|---|
| | <ul style="list-style-type: none"> • Ensure Asset register is GRAP compliant |
| Medium-Term Strategies (3-4 Yrs.) | <ul style="list-style-type: none"> • Maintain Short-Term Strategies |
| Long-term Strategies (5 Yrs. +) | <ul style="list-style-type: none"> • Maintain Short-Term Strategies |

Projects

| | |
|-------------|--|
| Project (A) | Conversion of manual register in to the asset module |
|-------------|--|

KPI's

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 | Annual submission of the asset verification report to the MM by 30 Sept 2018 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 1 | 1 | 1 | 1 | 1 |

BUDGET MANAGEMENT:

| | |
|---------------------------------------|--|
| Programme/Function | Budget Management |
| Programme Objective Statement (SMART) | To effectively manage the operational and capital spending patterns in line with budget mandates and projected cash flow requirements |
| Programme Objective Outcome | Financial Liquidity |
| Short-Term Strategies (1-2 Yrs.) | <ul style="list-style-type: none"> • Alignment of sub-systems to mSCOA • Version 6.3 of the mSCOA chart to be used for the development of the 2018/19 MTREF • Review and implement budget policy • All Capital projects included in budget to be cash backed • Alignment of budget to IDP • Adherence to approved budget/IDP flow process plan • Determine threshold of R&M budget, currently 3% • Develop cost containment policy |
| Medium-Term Strategies (3-4 Yrs.) | <ul style="list-style-type: none"> • Maintain Short-Term strategies |
| Long-term Strategies (5 Yrs. +) | <ul style="list-style-type: none"> • Maintain Short-Term strategies |

Projects

| | |
|-------------|--|
| Project (A) | |
|-------------|--|

KPI's

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

| Indicator | Submission of MTRE Budget to Council for approval by the 31 May 2019 | | | | |
|--------------------------|--|--------|--------|--------|--------|
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 1 | 1 | 1 | 1 | 1 |

FLEET MANAGEMENT:

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

Projects

| | |
|-------------|---|
| Project (A) | Develop Fleet Management / Maintenance Plan |
|-------------|---|

KPI's

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

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

2.6 KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC GOAL: SOUND GOVERNANCE PRACTICES

STRATEGIC OBJECTIVE: TO CREATE A CULTURE OF ACCOUNTABILITY AND TRANSPARENCY

Related to this strategic objective are the following NDP priorities:

- Reforming the public service
- A public service immersed in the development agenda but insulated from undue political interference.
- A State that is capable of playing a developmental and transformative role
- Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system
- A corruption-free society, a high adherence to ethics throughout society and a government that is accountable to its people
- Transforming society and uniting the country

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

High corruption levels frustrate society's ability to operate fairly and efficiently and the State's ability to deliver on its development mandate, therefore political will is essential to combat the scourge of corruption. The fight against corruption has to be fought on three fronts: deterrence, prevention and education. The social dimension of corruption can only be tackled by focussing on values, through education. International experience shows that with political will and sustained application of the right strategies, corruption can be significantly reduced and public trust restored.

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

- Business processes, systems, decision rights and accountability management
- The institutional capacity and effectiveness of municipalities is increased
- Clean, responsive and accountable administration

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

The outcome to be achieved through this strategic objective is sound governance through effective oversight.

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

- Intense anti-fraud and corruption campaign
- Implement an internal fraud deterrent control system
- Strict enforcement of SCM policy
- Obtain an Unqualified opinion from the office of the Auditor General
- Capacitate Ward committee members
- Implementation of an automated performance management system
- Establish a Customer Relations Section and Care Desk Facility
- Conduct a community satisfaction survey

Programmes linked to this strategic goal are:

- Audit
- Enterprise Risk Management
- Municipal Security Services
- IDP Development
- Performance Management
- ICT
- Communications
- Good Governance and Oversight
- Legal Services
- Policies
- By-laws
- Records Management
- Customer / Stakeholder Management
- Public Participation
- Indigents
- Transversal Special Programmes

INTERNAL AUDIT:

| Programme/Function | Internal Audit |
|---------------------------------------|--|
| Programme Objective Statement (SMART) | <ul style="list-style-type: none"> • To provide municipality with value adding internal audit assurance and consulting services • To improve audit opinion of the municipality |

| | |
|-----------------------------------|--|
| | <ul style="list-style-type: none"> To provide sound oversight function over the governance and financial processes of the municipality |
| Programme Objective Outcome | <ul style="list-style-type: none"> Improved organization's governance through effective & efficient internal control system |
| Short Term Strategies (1-2 Yrs.) | <ul style="list-style-type: none"> Capacitate internal audit unit with additional staff Ensure implementations of AG recommendations through the Audit Technical Committee Provide pre-requisite support to the audit and performance Committee Conduct an external quality assessment readiness |
| Medium Term Strategies (3-4 Yrs.) | <ul style="list-style-type: none"> Strengthen the Audit & Performance Committee by striking a good combination of expertise Conduct an external quality assessment Maintain Short-Term Strategies |
| Long term Strategies (5 Yrs. +) | <ul style="list-style-type: none"> Maintain Medium Term Strategies |

Projects

| | |
|-------------|--|
| Project (A) | |
|-------------|--|

KPI's

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

| Indicator | % of auditor general matters resolved as per the approved Audit Action plan by 30 June 2020 (Total organisation) | | | | |
|--------------------------|--|--------|--------|--------|--------|
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 100% | 100% | 100% | 100% | 100% |

ENTERPRISE RISK MANAGEMENT:

| Programme/Function | Enterprise Risk Management |
|--|--|
| Programme Objective Statement (SMART) | <ul style="list-style-type: none"> To have a risk management system at optimized maturity level by 2021 To build a corporate environment that is zero tolerant to fraud and corruption To ensure provision of comprehensive, efficient and cost-effective security services |
| Programme Objective Outcome (1) | Improved management of risks to seize opportunities related to the achievement of their objectives |
| Short Term Strategies Statement (1-2 Yrs.) | <ul style="list-style-type: none"> Training of Risk Committee members and departmental risk champions Awareness campaigns on risk management activities |

| | |
|-----------------------------------|---|
| | <ul style="list-style-type: none"> • Develop Business continuity plan • Intense anti-fraud and corruption campaign • Establishment of Municipal Anti-fraud and corruption hotline • Develop Consequence management procedure manual (With legal services) |
| Medium Term Strategies (3-4 Yrs.) | <ul style="list-style-type: none"> • Maintain Short-Term Strategies |
| Long term Strategies (5 Yrs. +) | <ul style="list-style-type: none"> • Maintain Short-Term Strategies |

Projects

| | |
|-------------|--|
| Project (A) | |
|-------------|--|

KPI's

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

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

MUNICIPAL SECURITY SYSTEMS:

| | |
|--|---|
| Programme/Function | Municipal Security Services |
| Programme Objective Statement (SMART) | Security services identify risks and serve as a deterrent to perceived criminal threats whilst providing for the safeguarding of property, assets and employees |
| Programme Objective Outcome | To safeguarding property, assets and employees |
| Short Term Strategies Statement (1-2 Yrs.) | <ul style="list-style-type: none"> • Implement the Security Upgrade plan • Expansion of EPWP Security program in preparation of a cost reduction strategy • Upgrade internal security arrangements |
| Long term Strategies (5 Yrs. +) | <ul style="list-style-type: none"> • Maintain Medium Term Strategies |

Projects

| | |
|-------------|--|
| Project (A) | EPWP Security program |
| Project (B) | Upgrade internal municipal security arrangements |

KPI's

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 2018/19 SDBIP.

LEGAL SERVICES:

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

Projects

| | |
|-------------|--|
| Project (A) | |
|-------------|--|

KPI's

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 2019/20 SDBIP

POLICIES:

| | |
|---------------------------------------|---|
| Programme/Function | Policies |
| Programme Objective Statement (SMART) | To give guidance, advice and support with respect to the procedures that govern the daily work activities of the institution and employees of the organisation |
| Programme Objective Outcome | Ensure that all existing policies are reviewed and updated on an annual basis to reflect the current status quo and new policies developed as appropriate. |
| Short-Term Strategies (1-2 Yrs.) | <ul style="list-style-type: none">• Ensure that policies exist for all processes/ activities in the municipality• Review all existing policies and amend as appropriate• Develop new policies as appropriate• Provide access to all approved policies to all staff• Ensure amended/new policies are communicated to staff |

| | |
|-----------------------------------|---|
| | <ul style="list-style-type: none"> • Conduct awareness campaign in terms of the implementation of all policies |
| Medium-Term Strategies (3-4 Yrs.) | <ul style="list-style-type: none"> • Maintain Short-Term strategies |
| Long-term Strategies (5 Yrs. +) | <ul style="list-style-type: none"> • Maintain Short-Term strategies |

Projects

| | |
|-------------|--|
| Project (A) | |
|-------------|--|

KPI's

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

| Indicator | Number of new / reviewed policies adopted by Council by 30 Jun 2019 | | | | |
|--------------------------|---|--------|--------|--------|--------|
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | | | | | |

INFORMATION COMMUNICATION TECHNOLOGY (ICT):

| | |
|---------------------------------------|---|
| Programme/Function | ICT |
| Programme Objective Statement (SMART) | Integration of computer and network hardware, software which enable users to access, store, transmit, manipulate information |
| Programme Objective Outcome | Implementation of effective ICT systems and availability of secured information and data |
| Short-Term Strategies (1-2 Yrs.) | <ul style="list-style-type: none"> • Implementation of 3 Year ICT master systems plan • Secure adequate funding to support ICT projects • Evaluate implication of separating the Communication unit from ICT • Maintain software and hardware to keep abreast with developing technology • Review & implementation of Disaster Recovery Plan (DRP) • Provision of access to Wifi by the community • Conduct basic computer training for employees • Conduct survey of employees laptops |
| Medium-Term Strategies (3-4 Yrs.) | <ul style="list-style-type: none"> • Maintain Short-Term strategies |
| Long-Term Strategies (5 Yrs. +) | <ul style="list-style-type: none"> • Maintain Short-Term strategies |

Projects

| | |
|-------------|---------------------------|
| Project (A) | ICT Master System Plan |
| Project (B) | Email Server Upgrade |
| Project (C) | Install Wifi in all Wards |

KPI's

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

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

COMMUNICATIONS:

| | |
|---------------------------------------|--|
| Programme/Function | Communications |
| Programme Objective Statement (SMART) | Communication with the organization will be used for a wide variety of activities including, but not limited to: strategic communications planning, media relations, public relations (which can include social media, broadcast and written communications, and more), brand management, reputation management, speech-writing, customer-client relations, and internal/employee communications |
| Programme Objective Outcome | Effective dissemination of municipal information. |
| Short-Term Strategies (1-2 Yrs.) | <ul style="list-style-type: none"> • Implement Communication strategy • Improve departmental submissions of information for the website content • Conduct awareness campaign with respect to the approved Communication Strategy • Review & Implement of Business Continuity Plan (BCP) • Rebrand the municipality with the assistance of an external communication specialist • Promote municipal achievements through available media platforms • Improvement of internal & external communication eg: through newsletters, radio, website & social media • Media relations • Consider merits of introducing an alternate ethnic language |
| Medium-Term Strategies (3-4 Yrs.) | <ul style="list-style-type: none"> • Maintain Short-Term strategies |
| Long-Term Strategies (5 Yrs. +) | <ul style="list-style-type: none"> • Maintain Short-Term strategies |

Projects

| | |
|-------------|--|
| Project (A) | |
|-------------|--|

KPI's

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 2019/20 SDBIP.

BY-LAWS:

| | |
|---------------------------------------|---|
| Programme/Function | By-laws |
| Programme Objective Statement (SMART) | To enforce by-laws of the municipalities |
| Programme Objective Outcome | Effective By-law enforcement |
| Short-Term Strategies (1-2 Yrs.) | <ul style="list-style-type: none">• Timeous gazetting of all By-Laws• Develop new By-laws as appropriate• Enforcement of By-laws• Monitor development of By-law with respect to Hawker management control |
| Medium-Term Strategies (3-4 Yrs.) | <ul style="list-style-type: none">• Maintain Short-Term Strategies |
| Long-Term Strategies (5 Yrs. +) | <ul style="list-style-type: none">• Maintain Short-Term Strategies |

Projects

| | |
|-------------|--|
| Project (A) | |
|-------------|--|

KPI's

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 2019/20 SDBIP.

GOOD GOVERNANCE AND OVERSIGHT:

| | |
|-----------------------------|--|
| Programme/Function | Good Governance and Oversight |
| Programme Objective (SMART) | To provide transparency and openness in the daily administration of the Institution for the benefit of all stakeholders. To create a culture of accountability and transparency as per the National Development Plan (NDP) priorities of <ul style="list-style-type: none">• Reforming the public service• Fighting corruption• Transforming society and uniting the country |
| Programme Objective Outcome | An accountable and transparent administration through effective oversight |

| | |
|-----------------------------------|---|
| Short-Term Strategies (1-2 Yrs.) | Develop sound business processes, policies, systems and accountable management Capacitate all leels of management in sound governance practices Ensure departments resolve all AG management issues Obtain an Unqualified Audit Opinion from the Office of the AG Functional oversight committees must be in place, e.g. Audit committee and Municipal Public Accounts Committees (MPAC) Clear delineation of roles and responsibilities between key leadership structures |
| Medium-Term Strategies (3-4 Yrs.) | Obtain a Clean Audit Opinion from the Office of the AG Maintain Short-Term Strategies |
| Long-Term Strategies (5 Yrs. +) | Maintain Medium Term Strategies |

Projects

| | |
|-------------|--|
| Project (A) | |
|-------------|--|

KPI's

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

| | | | | | |
|--------------------------|--|--------|--------|--------|--------|
| Indicator | Submission of Draft Final consolidated Annual Report to Council on or before 28 January 2020 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 1 | 1 | 1 | 1 | 1 |

| | | | | | |
|--------------------------|---|-------------|-------------|-------------|-------------|
| Indicator | Obtain a Qualified Auditor General opinion for the 2017/18 financial year | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | Qualified | Unqualified | Clean Audit | Clean Audit | Clean Audit |

PUBLIC PARTICIPATION:

| | |
|---------------------------------------|--|
| Programme/Function | Public Participation |
| Programme Objective Statement (SMART) | To implement responsive and accountable processes with the community. |
| Programme Objective Outcome | Improved public confidence |
| Short-Term Strategies (1-2 Yrs.) | <ul style="list-style-type: none"> • Community engagement (Mayoral Imbizos, IDP processes, Annual Report) • Empower Ward committee structures • Establish effective Ward committee structures, with monthly meetings supported by respective Ward Councilors. • Obtain legal opinion & Council authority for Ward Councilors to endorse “proof of residence” forms • Establish appropriate Forums and schedule monthly departmental meetings with Portfolio Committees. Capacitate Ward committee members. • Implement quarterly Ward operational plans • Utilise the Community Development Workers (CDWs), Ward committees and Councilors to communicate project progress. |
| Medium-Term Strategies (3-4 Yrs.) | <ul style="list-style-type: none"> • Maintain Short-Term Strategies |
| Long-Term Strategies (5 Yrs. +) | <ul style="list-style-type: none"> • Maintain Short-Term Strategies |

Projects

| | |
|-------------|--|
| Project (A) | |
|-------------|--|

KPI's

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

| | | | | | |
|--------------------------|--|--------|--------|--------|--------|
| Indicator | Number of Public Participation Programs held by 30 June 2019 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | | | | | |

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

CUSTOMER/STAKEHOLDER RELATIONSHIP MANAGEMENT:

| | |
|---------------------------------------|---|
| Programme/Function | Customer/Stakeholder Relationship Management |
| Programme Objective Statement (SMART) | Create positive relationships with all relevant stakeholders through the appropriate management of their expectations and agreed objectives to strengthen participatory governance within the community |
| Programme Objective Outcome | Support an organization's strategic objectives by interpreting and influencing both the external and internal environment |
| Short-Term Strategies (1-2 Yrs.) | <ul style="list-style-type: none"> • Improve channels of communication internally and with the public using all available mediums, alternate media, newspapers etc., • Train all employees in the principles of Batho Pele. • Establish a Customer Relations Section and Care Desk Facility • Conduct community satisfaction surveys at least every year • Re-evaluate IGR and District Forum functionality • Align municipal Calendar of Events with Provincial Corporate Diary • Finalize HIV/AIDS policy and ensure it aligns to the National Youth strategy guidelines |
| Medium-Term Strategies (3-4 Yrs.) | <ul style="list-style-type: none"> • Maintain Short-Term strategies |

Projects

| | |
|-------------|---|
| Project (A) | Conduct community satisfaction survey |
| Project (B) | Establish a Customer Relations Section and Care Desk Facility |

KPI's

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

| | | | | | |
|--------------------------|---|--------|--------|--------|--------|
| Indicator | Conduct annual Community Satisfaction Surveys by the 30 June 2019 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 1 | 1 | 1 | 1 | 1 |

IDP DEVELOPMENT:

| | |
|---------------------------------------|--|
| Programme/Function | IDP Development |
| Programme Objective Statement (SMART) | The Local Government Municipal Systems Act (MSA) No.32 of 2000 as amended, and other relevant supplementary legislative and policy frameworks require that local government structures |

| | |
|-----------------------------------|---|
| | prepare Integrated Development Plans (IDPs). In compliance with the relevant legislation |
| Programme Objective Outcome | To provide the strategic framework that guides the municipality's planning and budgeting over the course of a political term to address the needs of the community within acceptable budget parameters |
| Short-Term Strategies (1-2 Yrs.) | <ul style="list-style-type: none"> • Ensure that all phases of the development of the IDP are aligned to legislation and the approved IDP/Budget/Performance Process Plan • Compliance to COGHSTA IDP guidelines • Review the IDP annually taking cognizance of budget and internal/ external factors according to approved Process Plan • Ensure that the strategic mandate (intent) of the IDP is effectively delivered through the mechanism of the SDBIP • Effective communication to the community through Public Participation |
| Medium-Term Strategies (3-4 Yrs.) | <ul style="list-style-type: none"> • Maintain-Short Term Strategies |
| Long term Strategies (5 Yrs. +) | <ul style="list-style-type: none"> • Maintain-Short Term Strategies |

Projects

| | |
|-------------|-------------------------------|
| Project (A) | IDP Annual Strategic Lekgotla |
|-------------|-------------------------------|

KPI's

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

| Indicator | Final IDP tabled and approved by Council by the 31 May 2020 | | | | |
|--------------------------|---|--------|--------|--------|--------|
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 1 | 1 | 1 | 1 | 1 |

PERFORMANCE MANAGEMENT:

| | |
|---------------------------------------|---|
| Programme/Function | Performance Management |
| Programme Objective Statement (SMART) | Monitoring and evaluation of the organization's implementation of its strategic objectives, programmes and projects in line with the approved IDP through the SDBIP framework |
| Programme Objective Outcome | Improved organization efficiency and compliance with regard to Annual Audit on predetermined objectives |
| Short Term Strategies (1-2 Yrs.) | <ul style="list-style-type: none"> • Compliance to all relevant legislation and the Municipal PMS Framework • Review PMS Framework |

| | |
|-----------------------------------|--|
| | <ul style="list-style-type: none"> • Capacitation of all staff members in terms of PMS • Implementation of the automated Performance Management System |
| Medium Term Strategies (3-4 Yrs.) | <ul style="list-style-type: none"> • Maintain Short Term Strategies • Cascading of individual performance management to all employees |
| Long term Strategies (5 Yrs. +) | <ul style="list-style-type: none"> • Maintain Short / Medium Term Strategies |

Projects

| | |
|-------------|---|
| Project (A) | Implementation of the automated Performance Management System |
|-------------|---|

KPI's

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

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

| | | | | | |
|--------------------------|--|--------|--------|--------|--------|
| Indicator | Submission of Final audited consolidated Annual Report to Council on or before the 28 January 2020 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 1 | 1 | 1 | 1 | 1 |

| | | | | | |
|--------------------------|---|--------|--------|--------|--------|
| Indicator | % of KPIs attaining organisational targets by 30 June 2020 (Total organisation) | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | | | | | |

TRANSVERSAL SPECIAL PROGRAMMES:

| | |
|---------------------------------------|---|
| Programme/Function | Transversal (Special) Programmes |
| Programme Objective Statement (SMART) | To comply with the National Outcomes 2 and 8 to achieve a long and healthy life for all South Africans as well as sustainable human settlements and improved quality of household life. |
| Programme Objective Outcome | To Improve the quality of life through addressing the needs of specific communities, women, elderly, youth, disabled, traditional healers, LGBT, pensioners and the marginalised |
| Short-Term Strategies (1-2 Yrs.) | <ul style="list-style-type: none"> • Develop a Youth strategy |

| | |
|-----------------------------------|---|
| | <ul style="list-style-type: none"> • Conduct awareness campaigns to combat identified social ills • Provide life skills and health education programmes to the youth • Provision of awareness campaigns conducted with respect to Children's Rights • Host events aimed at women, elderly, disabled, LGBT, traditional healers, and the marginalised • Host frequent moral regeneration meetings • Solicit a more equitable allocation from the municipal budget to fund programmes and initiatives |
| Medium-Term Strategies (3-4 Yrs.) | <ul style="list-style-type: none"> • Maintain Short-Term strategies |
| Long-Term Strategies (5 Yrs. +) | <ul style="list-style-type: none"> • Maintain Short-Term strategies |

Projects

| | |
|-------------|---------------------------------|
| Project (A) | Development of a Youth strategy |
|-------------|---------------------------------|

KPI's

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

| | | | | | |
|--------------------------|---|--------|--------|--------|--------|
| Indicator | Number of Transversal programmes implemented in terms of mainstreaming with respect to Gender, Disabled, Woman, LGBT and Children Rights by the 30 Jun 2020 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 4 | 4 | 4 | 4 | 4 |

INDIGENTS:

| | |
|---------------------------------------|---|
| Programme/Function | Indigents |
| Programme Objective Statement (SMART) | To ensure that all qualifying indigent beneficiaries are registered to obtain free basic services |
| Programme Objective Outcome | Provision of free basic services to all qualifying Indigents |
| Short-Term Strategies (1-2 Yrs.) | <ul style="list-style-type: none"> • Conduct survey and re-validate the indigent register annually • Conduct awareness campaign with respect to indigent benefits |
| Medium-Term Strategies (3-4 Yrs.) | <ul style="list-style-type: none"> • Review and update Indigent register • Implement a rehabilitation programme to assist current indigents to exit and become financially self-sustainable |
| Long-term Strategies (5 Yrs. +) | <ul style="list-style-type: none"> • Maintain Medium-Term Strategies |

Projects

| | |
|-------------|-------------------------------------|
| Project (A) | Validation of the Indigent register |
|-------------|-------------------------------------|

KPI's

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 (indigents) households with access to free basic electricity services by the 30 June 2019 (GKPI) | | | | |
|--------------------------|---|--------|--------|--------|--------|
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 100% | 100% | 100% | 100% | 100% |

RECORDS MANAGEMENT:

| | |
|---------------------------------------|---|
| Programme/Function | Record keeping and management |
| Programme Objective Statement (SMART) | Systematic administration of records and documented information for its entire life cycle, from creation or receipt, classification, use, filing, retention, storage, to final disposition, for the purpose of maintaining and protecting memory/decisions of the institution in terms of National Archives and Records Services Act and related legislations. |
| Programme Objective Outcome | <ul style="list-style-type: none">• Ability to maintain created, used and disposal of records to achieve efficient, transparent and accountable governance in terms of National Archives and Records Services Act, 1996 (Act 43 of 1996) and related legislations.• Ability to provide historical record of the institutions operations and activities to facilitate sound decision-making.• Minimised risks of poor decision-making arising from gaps in information and background. |
| Short-Term Strategies (1-2 Yrs.) | <ul style="list-style-type: none">• Conduct continuous workshops for officials and Councilors on the importance of record keeping and management.• Review the workflow chart (mail tracking) in the Records Office.• Appoint and retain adequately trained personnel in Records office• Establish a designated centralized secure Records storage facility |
| Medium-Term Strategies (3-4 Yrs.) | <ul style="list-style-type: none">• Maintain Short-Term Strategies. |
| Long-term Strategies (5 Yrs. +) | <ul style="list-style-type: none">• Maintain Short-Term Strategies. |

Projects

| | |
|-------------|--|
| Project (A) | Establish a designated centralized secure Records storage facility |
|-------------|--|

KPI's

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 2019/20 SDBIP.

CHAPTER 12 MUNICIPAL PROJECTS AND BUDGET SUMMARY

1. Municipal Projects and Budget Summary

| Project No: | Project Name: | Project Description: | Project Location | Strategic Objective | Outcome | Performance Indicator | Target | Medium Term Expenditure Framework | | | | | Funding | Implementation Agent | EIA |
|--------------------------------|--|---|------------------|---------------------------------------|---|---|--------|-----------------------------------|------------|------------|-----------|-----------|---------|----------------------|-----|
| | | | | | | | | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 | | | |
| KPA 1: SPATIAL RATIONAL | | | | | | | | | | | | | | | |
| SR01 | Compliance with Town Planning Scheme regulations | To process land uses applications received. | EPMLM | To build Integrated human settlements | Rationally developed and sustainable integrated human settlements | % of land use applications received and processed within 60 days as per the SPLUMA Act 16 of 2013 | 100% | R.00 | R0.00 | R0.00 | R0.00 | R0.00 | Own | EPMLM | N/a |
| SR02 | EPMLM Town Planning By-Laws | To ensure alignment to the Spatial Planning Land Use Management Act | EPMLM | | | Number of Town Planning related By-Laws/policies developed and gazetted | 01 | 1 500 000.00 | 202 994.07 | 215 173.71 | R0.00 | R0.00 | own | EPMLM | |
| SR03 | Compliance with National Building Regulations | To ensure approval of building plans | EPMLM | | | % of buildings; constructed with approved plans, inspected within 5 days that comply with the National Building Regulations and Building Standards Amendments Act No 49 of 1995 | 100% | R.00 | R0.00 | R0.00 | R0.00 | R0.00 | Own | EPMLM | |
| SR04 | Maintenance of Municipal buildings | To maintain municipal buildings in a good condition. | EPMLM | | | Number of municipal buildings maintained as per the approved municipal maintenance plan | 20 | R1 500 000.00 | R0.00 | R0.00 | R0.00 | R0.00 | Own | EPMLM | |
| SR05 | Housing | To maintain municipal houses in a good condition | EPMLM | | | Number of municipal houses to be maintained as per the requests received from the occupants by June 2020 | 8 | 0.00 | 56 180.00 | 59 550.80 | R0.00 | R0.00 | Own | EPMLM | |

| Project No: | Project Name: | Project Description: | Project Location | Strategic Objective | Outcome | Performance Indicator | Target | Medium Term Expenditure Framework | | | | | Funding | Implementation Agent | EIA |
|-------------|---|---|------------------|---------------------------------------|---|--|-------------------------|-----------------------------------|------------|-----------|-----------|-----------|---------|----------------------|-----|
| | | | | | | | | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 | | | |
| SR06 | Tenure Upgrading | To provide local communities with tenure rights through proclamation of settlements. | EPMLM | To build Integrated human settlements | Rationally developed and sustainable integrated human settlements | Township Proclamation/Registration/ Deed | 2 | R0.00 | R650000 | R0.00 | R0.00 | R0.00 | Own | HDA/COGHS TA | |
| SR07 | Appropriate land use and integrated development | To ensure Land Use Awareness workshops held with Magoši | EPMLM | | | Number of Land Use Awareness workshops to held | 4 | 50 000.00 | 56 180.00 | 59 550.80 | R0.00 | R0.00 | own | EPMLM and COGST A | |
| SR08 | The Partial Up-liftment of the Moratorium on the sale of Council Land | To uplift the Moratorium on the sale of council land partially at Marble hall Extension 4 industrial Area | EPMLM | | | Number of draft Policy on Sale and Disposal of Municipal Land to be approved by council | 1 Land Alination Policy | R.00 | R0.00 | R0.00 | R0.00 | R0.00 | Own | EPMLM | |
| SR09 | Review of SDF | To review Spatial Development Framework and Implementation in terms of the SPLUMA Act | EPMLM | | | Number of Reviewed EPMLM Spatial Development Framework submitted to Council by June 2019 | 1 | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 | Own | EPMLM | |
| SR10 | Township Establishment | To provide local communities with tenure rights through proclamation | EPMLM | | | Number of sites demarcated | 300 | 459 000.00 | 600 000.00 | R0.00 | R0.00 | R0.00 | Own | EPMLM and COGHS TA | |

| Project No: | Project Name: | Project Description: | Project Location | Strategic Objective | Outcome | Performance Indicator | Target | Medium Term Expenditure Framework | | | | | Funding | Implementation Agent | EIA |
|--|--|--|------------------|---|---|--|---|-----------------------------------|-----------|-----------|-----------|-----------|---------|----------------------|-----|
| | | | | | | | | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 | | | |
| | | of settlements. | | To build Integrated human settlements | Rationally developed and sustainable integrated human settlements | | | | | | | | | | |
| SR11 | Human settlement | Allocation of RDP houses And Registration of housing beneficiaries | 16 wards | | | Number of quarterly progress reports in terms of new housing units provided by CoGHSTA submitted to Council by June 2020 | 04 progress reports (600 houses allocated and registered) | R 0 00 | R 0 00 | R0.00 | R0.00 | R0.00 | Own | COGHSTA | |
| SR12 | Precint plan | | | | | | | R0.00 | R500000 | R0.00 | R0.00 | R0.00 | Own | EPMLM | |
| KPA 2: BASIC SERVICES: IMPROVE COMMUNITY WELL-BEING THROUGH ACCELERATED SERVICE | | | | | | | | | | | | | | | |
| BS01 | Transformer Maintenance and oil testing | To test and maintain the transformers | Marble Hall | To improve community well-being through provision of accelerated service delivery | Improved access to basic services | # of transformers maintained | 50 transformers tested. | 2,150,000 | 2,247,200 | 2,382,032 | 2,500,000 | 2550,000 | Own | EPMLM | |
| BS02 | Ring Main Unit Maintenance | To maintain the ring main unit. | Marble Hall | | | # of ring main units serviced | 20 Ring main units serviced | | | | | | Own | EPMLM | |
| BS03 | Public Lighting- Inspection of streets lights | Inspection of streets lights | EPMLM | | | # of Street light fittings inspected | 1092 | 600,000 | 636,000 | 674,160 | 798,600 | 878,460 | Own | EPMLM | |
| BS04 | Public Lighting- Maintenance of streets lights | Maintenance of streets lights | EPMLM | | | % of faulty Street light fittings repaired within 90 days. | 100% | | | | | | Own | EPMLM | |
| BS05 | Public Lighting- Inspection of Mast lights | Inspection of Mast lights | EPMLM | | | # of Mast lights fittings inspected | 531 | | | | | | Own | EPMLM | |
| BS06 | Public Lighting- Maintenance of Mast lights | Maintenance of Mast lights | EPMLM | | | % of Faulty Mast light fittings repaired within 90 days | 100% | | | | | | Own | EPMLM | |

| Project No: | Project Name: | Project Description: | Project Location | Strategic Objective | Outcome | Performance Indicator | Target | Medium Term Expenditure Framework | | | | | Funding | Implementation Agent | EIA |
|-------------|--|---|--|---------------------|---------|--|------------------------------------|-----------------------------------|-----------|-----------|-----------|-----------|---------|----------------------|-----|
| | | | | | | | | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 | | | |
| BS07 | Replace 30 meters | Replace 30 old meters | Marble Hall | | | # of electricity meters replaced | 30 Electricity meters replaced | 100,000 | 100,000 | 250,000 | 280,000 | 300,000 | Own | EPMLM | |
| BS08 | Replace streetlight wood poles at Mamphokgo 20 | Replace 20 wood streetlight poles at Mamphokgo | Mamphokgo | | | # of wood streetlight poles replaced at Mamphokgo | 20 wood poles replaced. | 200,000 | 230,000 | 250,000 | 350,000 | 0 | | EPMLM | |
| BS09 | Replace Streetlight wood poles at Mmotwaneng 20 | Replace 20 wood streetlight poles at Mmotwaneng | Mmotwaneng | | | Number of wood poles replaced. | 20 wood streetlight poles replaced | 0.00 | 230,000 | 250,000 | 350,000 | 400,000 | | EPMLM | |
| BS10 | Upgrade Municipal ESKOM Supply | Increase the current 7.5MVA ESKOM supply to 10MVA | Marble Hall, Ext1, ESKOM Main substation | | | MVA Capacity from ESKOM | 10MVA supply from Eskom | 0,00 | 1,000,000 | 1,000,000 | 0 | 0 | Own | EPMLM/ESKOM | |
| BS11 | Replace PEX cable in Ext 5 | Replace problematic old PEX cable | Marble Hall | | | Meter of old PEX cable from RMU to minisubstation stand 906 and minisubstation stand 907 replaced with new cable | 740 meter of cable replaced | 750,000 | 0 | 0 | 0 | 0 | Own | EPMLM | |
| BS12 | Industrial substation Second Supply Phase 3 (Cable OTK to Ind sub) | Install new 11kV cable from OTK Substation to Industrial Substation | Marble Hall, Ext 4, Erf 148 to 878 | | | Meter of new cable installed from OTK substation | 900meter of new cable installed | 3,250,000 | 1,000,000 | 0 | 0 | 0 | Own | EPMLM | |
| BS13 | Replace Minisubstation Erf 338 – 630kVA | Replace minisubstation at Erf338 | Marble Hall, Ext 3, Stand 338, | | | Number of minisubstation installed | 1 minisubstation installed | 0 | 1,300,000 | 0 | 0 | 0 | Own | EPMLM | |

| Project No: | Project Name: | Project Description: | Project Location | Strategic Objective | Outcome | Performance Indicator | Target | Medium Term Expenditure Framework | | | | | Funding | Implementation Agent | EIA |
|-------------|--|---|---|---------------------|---------|--|---|-----------------------------------|-----------|-----------|-----------|-----------|---------|----------------------|-----|
| | | | | | | | | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 | | | |
| | | | Mopanie Street | | | | | | | | | | | | |
| BS14 | Retrofit Mast light fittings - Leeufontein | Replace 1kW HPS fittings with 475W LED fittings | Leeufontein | | | Number of mast light fittings replaced | 36 fittings replaced | 0 | 930,000 | 0 | 0 | 0 | Own | EPMLM | |
| BS15 | Shelving for workshop (20) | Purchase 20 shelves for electrical stores | Marble Hall | | | Number of shelves purchased | 10 shelves purchased | 0 | 120,000 | 0 | 0 | 0 | Own | EPMLM | |
| BS16 | Generator – corporate services 220kVA | Purchase of Generator 220Kva which includes (slab & roof, 25k, cable 15K) | Ephraim Mogale LM | | | Number of generators purchased and installed | 1 generator purchased and installed | 0 | 0 | 1,200,000 | 0 | 0 | Own | EPMLM | |
| BS17 | Xmas decorations- Marble Hall | Purchase and installation of Xmas lights | Marble Hall | | | Number of fittings purchased and installed | 70 LED fittings purchased and installed | 0 | 250,000 | 0 | 0 | 0 | Own | EPMLM | |
| BS18 | Replace old PEX Cable ERF 749-754 | Replace old 11kV PEX cable. ERF 749-754 Wistaria & Dahlia streets | Marble Hall, Ext 5, Stand 749 to 754, Wistaria & Dahlia Streets | | | Meter of cable installed. | 100meter of cable installed | 0 | 0 | 400,000 | 0 | 0 | Own | EPMLM | |
| BS19 | Replace old 35mm ² PILC 11kV cable from Erf181 to 830 | Replace old 35mm ² PILC 11kV cable from Erf181 to 830 | Marble Hall, Ext 3, Erf181 to 830 | | | Meter of cable installed | 280 meter cable installed | 0 | 1,200,000 | 0 | 0 | 0 | Own | EPMLM | |
| BS20 | Replace 11kV overhead line with cable Industrial street. | Replace overhead line with cable from OTK | Marble Hall, Ext 4, Portion 1229 | | | Number of meter of cable installed | 200Meter of cable installed | 0 | 0 | 650,000 | 0 | 0 | Own | EPMLM | |

| Project No: | Project Name: | Project Description: | Project Location | Strategic Objective | Outcome | Performance Indicator | Target | Medium Term Expenditure Framework | | | | | Funding | Implementation Agent | EIA |
|-------------|--|---|-------------------------------|---------------------|---------|--|------------------------------------|-----------------------------------|-----------|-----------|-----------|-----------|---------|----------------------|-----|
| | | | | | | | | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 | | | |
| | | substation to portion 1229 | | | | | | | | | | | | | |
| BS21 | Replace Minisubstation Stand 749 | Replace minisubstation at Stand 749 | Marble Hall, Ext 5, Stand 749 | | | Number of minisubstation installed | 1 minisubstation installed | 0 | 1,300,000 | 0 | 0 | 0 | own | EPMLM | |
| BS22 | Retrofit Mast light fittings - Regae | Replace 1kW HPS fittings with 475W LED fittings | Regae | | | Number of mast light fittings replaced | 54 fittings replaced | 0 | 1,170,000 | 0 | 0 | 0 | Own | EPMLM | |
| BS23 | Generator for functions(Mobile unit 100kVA(on trailer) | Purchase of Generator - 100kVA (on trailer) | Ephraim Mogale | | | Number of generators on trailers purchased | 1 generator on a trailer purchased | 0 | 0 | 400,000 | 0 | 0 | Own | EPMLM | |
| BS24 | High Mast light project (40m masts) | Construction and installation of six masts lights | Leeufontein | | | Number of high mast lights installed | 6 high mast lights installed | 0 | 1,000,000 | 0 | 0 | 0 | Own | EPMLM | |
| BS25 | New LDV with toolbox | New LDV with toolbox | New LDV with toolbox | | | Number of new LDV's with toolbox purchased | 1 new LDV with toolbox purchased | 0 | 500,000 | 0 | 0 | 0 | Own | EPMLM | |
| BS26 | Extend streetlights in Ficus street | Extend the streetlight between in Ficus street | Marble Hall | | | Number of streetlights installed | 18 streetlights installed | 0 | 390,000 | 0 | 0 | 0 | Own | EPMLM | |
| BS27 | Electrical master Plan review | Review Electrical Master Plan | EPMLM | | | Number of Electrical Master Plans reviewed | 1 Electrical master Plan reviewed | 0 | 0.00 | 0 | 0 | 0 | Own | EPMLM | |
| BS28 | Replace 6 wood poles on | Replace 6 wood electrical | EPMLM | | | Number of wood poles replaced | 6 wood poles replaced | 0 | 100,000 | 0 | 0 | 0 | Own | EPMLM | |

| Project No: | Project Name: | Project Description: | Project Location | Strategic Objective | Outcome | Performance Indicator | Target | Medium Term Expenditure Framework | | | | | Funding | Implementation Agent | EIA |
|-------------|--|--|--------------------------------|---------------------|---------|--|------------------------------|-----------------------------------|-----------|-----------|-----------|-----------|---------|----------------------|-----|
| | | | | | | | | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 | | | |
| | overhead line - Dump Site | distribution poles at the Municipal Dump site supply line | | | | | d at OH line | | | | | | | | |
| BS29 | Replace RMU Ext.5 stand 902 with SF6 RMU | Replace oil, fused, ring main unit with a SF6 circuit breaker. | Marble Hall, Ext 5, Erf 902 | | | Number of ring main units replaced | 1 ring main unit replaced. | 0 | 0 | 0 | 650,000 | 0 | Own | EPMLM | |
| BS30 | Replace old PEX 11kV cable from 713 to 561 | Replace problematic old PEX cable | Marble Hall | | | Section of old PEX cable from stand 713 to minisubstation stand 561 with new cable | 430meter of cable replaced | 0 | 0 | 0 | 1,500,000 | 0 | own | EPMLM | |
| BS31 | Upgrade Switching Station to SF6 Erf202 | Upgrade Switching Station to SF6 Erf202 | SF6 ERF202 Marble Hall | | | Number of switching stations upgraded | 1 switching station upgraded | 0 | 0 | 0 | 1,000,000 | 0 | Own | EPMLM | |
| BS32 | Replace ring main unit Ext.1, Stand 97 Emerald street with SF6 | Replace oil, fused, ring main unit with a SF6 circuit breaker. | Marble Hall, Ext 1, Erf 97 | | | Number of ring main units replaced | 1 ring main unit replaced. | 0 | 0 | 0 | 650,000 | 0 | Own | EPMLM | |
| BS33 | Replace old PEX 11kV cable from 812 to 1/900 | Replace old 70mm, 11kV PEX cable with new cable | Marble Hall, Ext 5 | | | Meter of cable installed | 250meter of cable installed | 0 | 0 | 0 | 880,000 | 0 | Own | EPMLM | |
| BS34 | Replace old 35mm ² PILC 11kV cable from Erf423 to 381 | Replace old 35mm ² PILC 11kV cable from Erf423 to 381 | Marble Hall from Erf423 to 381 | | | Meter of cable installed | 380 meter cable installed | 0 | 0 | 0 | 1,300,000 | 0 | Own | EPMLM | |
| BS35 | New minisubstation -Densification | Install a new bigger minisubstation | Marble Hall, Ext 5, Erf 561 | | | Number of minisubstations installed | 1 minisubstation | 0 | 0 | 0 | 1,000,000 | 0 | own | EPMLM | |

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|-------------|---|--|---|---------------------|---------|--|------------------------------|-----------------------------------|-----------|-----------|-----------|-----------|---------|----------------------|-----|
| | | | | | | | | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 | | | |
| BS36 | Mast repair /retrofit/Energy efficiency Rathoke | Mast repair /retrofit/Energy efficiency | Rathoke | | | Number of mast light fittings replaced | 30 fittings replaced | 0 | 0 | 0 | 750,000 | 0 | Own | EPMLM | |
| BS37 | High Mast light project (6 x 40m masts) | Construction and installation of six masts lights | Matlala-Ramoshebo | | | Number of high mast lights installed | 6 high mast lights installed | 0 | 0 | 1,000,000 | 0 | 0 | Own | EPMLM | |
| BS38 | O&M Plan review | Review O&M Plan | EPMLM | | | Number of O&M Plans reviewed | 1 O&M Plan reviewed | 0 | 0 | 0 | 200,000 | 0 | Own | EPMLM | |
| BS39 | Minisubstation Stand 456 Iris Street | Replace Minisubstation at Stand 456 | Marble Hall, Ext 5, Stand 456 | | | Number of minisubstations replaced | 1 minisubstation replaced | 0 | 0 | 0 | 0 | 1,000,000 | Own | EPMLM | |
| BS40 | Mast light project (6 masts) | Construction and installation of six masts lights | Phetwane | | | Number of high mast lights installed | 6 high mast lights installed | 0 | 0 | 0 | 0 | 5,100,000 | Own | EPMLM | |
| BS41 | Extend 11kV cable from portion 1232 to Erf 862 | Extend 11kV cable from portion 1232 to Erf 862 | Marble Hall, Ext 4, portion 1232 to erf 862 | | | Meter of cable installed | 750meter of cable installed | 0 | 0 | 0 | 0 | 2,500,000 | own | EPMLM | |
| BS42 | Smart metering project Phase 1 | Installation of Smart meters at high consumption residential customers | Marble Hall, Ext 3 & 5 | | | Number of meters installed | 200meters installed | 0 | 0 | 0 | 0 | 1,000,000 | Own | EPMLM | |
| BS43 | Transformer Replacement 500kVA – Portion 151 | Replace faulty 500kVA transformer | Marble Hall, Portion 151, Ext 4 | | | Number of transformers replaced | 1 transformer replaced | 0 | 0 | 0 | 0 | 650,000 | Own | EPMLM | |

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|-------------|--|--|-------------------------------------|---------------------|---------|--|---|-----------------------------------|-----------|-----------|-----------|-----------|---------|----------------------|-----|
| | | | | | | | | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 | | | |
| BS44 | Replace Minisubstation Stand 1028 | Replace minisubstation | Marble Hall, Ext 1 or 5, Stand 1028 | | | Number of minisubstation installed | 1 minisubstation installed | 0 | 0 | 1,000,000 | 0 | 0 | Own | EPMLM | |
| BS45 | Replace ring main unit Ext.4, Stand 991, Emerald street with SF6 | Replace oil, fused, ring main unit with a SF6 circuit breaker. | Marble Hall, Ext 4, Erf 991 | | | Number of ring main units replaced | 1 ring main unit replaced. | 0 | 0 | 0 | 0 | 850,000 | own | EPMLM | |
| BS46 | Crane Truck | Purchasing of a Crane Truck | | | | Number of crane trucks purchased | 1 crane truck purchased | 0 | 0 | 0 | 0 | 2,000,000 | Own | EPMLM | |
| BS47 | New stands | Replace Overhead line with cable Erf 991 to Erf 939 (400m) | New stands(Marble hall) | | | Number of minisubstations installed and meter of cable installed | 1 minisubstation installed and 1300meter of cable installed | 0 | 0 | 0 | 0 | 1,500,000 | Own | EPMLM | |
| BS48 | Matseding Highmast | Construction and installation of masts lights | Matseding | | | Number of high mast lights installed | 5 high masts installed | 0 | 0 | 0 | 0 | 600,000 | Own | EPMLM | |
| BS49 | Replace Overhead line with cable Erf 991 to Erf 939 (400m) | Replace Overhead line with cable Erf 991 to Erf 939 (400m) | New stands (Marble hall) | | | Meter of cable installed | 400meter cable installed | 0 | 0 | 0 | 0 | 1,200,000 | Own | EPMLM | |
| BS50 | New stands | Replace Overhead line with cable Erf 991 to Erf 939 (400m) | New stands(Marble hall) | | | Number of minisubstations installed and meter of cable installed | 1 minisubstation installed and 1300meter of | 0 | 0 | 0 | 0 | 5,400,000 | Own | EPMLM | |

| Project No: | Project Name: | Project Description: | Project Location | Strategic Objective | Outcome | Performance Indicator | Target | Medium Term Expenditure Framework | | | | | Funding | Implementation Agent | EIA |
|-------------|---|--|----------------------|---------------------|---------|---|--|-----------------------------------|----------------|-----------|-----------|-----------|---------|----------------------|-----|
| | | | | | | | | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 | | | |
| | | | | | | | cable installed | | | | | | | | |
| BS51 | Public Lighting Master Plan review | Review Public Lighting Master Plan | EPMLM | | | Number of Public Lighting Master Plans reviewed | 1 Public Lighting Master Plan reviewed | 0.00 | 0.00 | 0.00 | 300,000 | 0.00 | Own | EPMLM | |
| BS52 | Replace wired & 1 st generation prepaid meters with wireless meters(100) | Replace wire communication & 1 st generation prepaid meters in Ext 6 with new wireless meters | EPMLM | | | Number of prepaid meters replaced | 100 Prepaid meters replaced | 0 | 0 | 250,000 | 250,000 | 250,000 | Own | EPMLM | |
| BS52 | Makgatle B & A community hall | Construction of a community hall | Makgatle | | | No of hall Constructed | 1 | R0.00 | R0.00 | R0.00 | R0.00 | 0.00 | Own | EPMLM | X |
| BS53 | Mabitsi Sportsfield | construction of multi-purpose sports field | Mabitsi | | | No of Multi-purpose sports field constructed | 1 | R 0.00 | R 5 500 000.00 | R 0 00 | R0.00 | 0.00 | Own | EPMLM | X |
| BS54 | Leeuwfontein Sports Facility | Construction of Multi-Purpose Sports Fields | Leeuwfontein | | | No of Multi-purpose sports field constructed | 1 Multi-purpose sport field | R 0.00 | R 0 00 | R 0 00 | R0.00 | 0.00 | own | EPMLM | X |
| BS55 | Rakgwadi community hall | Construction of a Community Hall | Rakgwadi | | | No of Multi-purpose sports field constructed | 1 | R 0 00 | R 5 000 000.00 | R 0 00 | R0.00 | 0.00 | Own | EPMLM | X |
| BS56 | Mogalatsane/Phetwane Community Hall | Construction of a Community hall | Mogalatsane/Phetwane | | | No of Multi-purpose sports field constructed | 1 | R 0.00 | R0.00 | R0.00 | R0.00 | 0.00 | MIG | EPMLM | X |
| BS57 | Stormwater Ext:6 | Construction of Stormwater Control Structures | marble hall X6 | | | Km of storm-water constructed | 0.5km of stormwater drain constructed | R 6000000 | R0.00 | R0.00 | R0.00 | 0.00 | MIG | EPMLM | X |

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|-------------|---|--|-------------------|---------------------|---------|----------------------------------|-------------------------|-----------------------------------|-----------|-----------|-----------|-----------|---------|----------------------|-----|
| | | | | | | | | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 | | | |
| BS58 | Manapyane Access Road Phase3 | Upgrading from gravel to surfaced | Manapyane | | | Km of roads to be upgraded | | R 0.00 | R0.00 | R0.00 | R0.00 | | MIG | EPMLM | X |
| BS59 | Construction: N11 Dualisation | Repairing and expansion of the road | Marble Hall n11 | | | No of T Junction upgraded | 2 junction upgraded | R 0 00 | R0.00 | R0.00 | R0.00 | | MIG | EPMLM | X |
| BS60 | Rathoke internal street | Upgrading from gravel to surfaced | Rathoke | | | Km of roads to be upgraded | 0.5km of road upgraded | R 0.00 | R0.00 | R0.00 | R0.00 | | MIG | EPMLM | X |
| BS61 | Building of bridge Mathukuthela | Construction of a bridge | Mathukuthela | | | No of bridge to be constructed | | R 0.00 | R0.00 | R0.00 | R0.00 | | MIG | EPMLM | X |
| BS62 | Rehabilitation of Leeuwfontein internal streets | rehabilitation of internal streets | Leeufontein | | | Km of roads to be rehabilitated | 0.5km of roads upgraded | R2500 00 0.00 | R0.00 | R0.00 | R0.00 | | MIG | EPMLM | X |
| BS63 | Moganyaka Access Road | Upgrading from gravel to surfaced | Moganyaka | | | Km of roads to be upgraded | 0.5km of road upgraded | R 0.00 | R0.00 | R0.00 | R0.00 | | MIG | EPMLM | X |
| BS64 | Malebitsa Internal Road | Upgrading from gravel to surfaced | Malebitsa | | | Km of roads to be upgraded | 1.0km of roads upgraded | R 7500000 | R0.00 | R0.00 | R0.00 | | MIG | EPMLM | X |
| BS65 | Ngwalemong Internal Streets | Upgrading from gravel to surfaced | Ngwalemong | | | Km of roads to be upgraded | 0.5km of roads upgraded | 0.00 | R0.00 | R0.00 | R0.00 | | MIG | EPMLM | X |
| BS66 | Mashemong/Mooihoek Internal Street | Upgrading from gravel to surfaced | Mashemong/moihoek | | | Km of roads to be upgraded | 1.0km of roads upgraded | R 8768300 | R0.00 | R0.00 | R0.00 | | MIG | EPMLM | X |
| BS67 | Mamphokgo Sports Complex | Planning and Design for Mamphokgo Sports Complex | Mamphokgo | | | No of Sports complex constructed | 0.5km of road upgraded | 0.00 | R0.00 | R0.00 | R0.00 | | MIG | EPMLM | X |

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|-------------|---------------------------------|---|------------------------|---------------------|---------|-----------------------------------|--|-----------------------------------|--------------|-----------|-----------|-----------|---------|----------------------|-----|
| | | | | | | | | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 | | | |
| BS68 | Vaalbank Access Road | Upgrading from gravel to surfaced | Vaalbank | | | Km of roads to be upgraded | 0.5km of road upgraded | R 0 00 | R0.00 | R0.00 | R0.00 | | MIG | EPMLM | X |
| BS69 | Construction of Industria Road | Upgrading from gravel to surfaced | Obaro road(industrial) | | | Km of roads to be upgraded | Planning documents developed and submitted | R 0 00 | R0.00 | R0.00 | R0.00 | | MIG | EPMLM | X |
| BS70 | Dichoeung Internal Streets | Construction of Dichoeung Internal Streets | Dichoeung | | | Km of roads to be upgraded | 1.05km | 0.00 | R0.00 | R0.00 | R0.00 | | MIG | EPMLM | X |
| BS71 | Bomag Roller Equipment | Purchasing of Bomag Roller Equipment | Ephraim Mogale | | | No of bomag roller purchased | 1 | 0.00 | 1,685,400.00 | R0.00 | R0.00 | | Own | EPMLM | |
| BS72 | Bomag roller (Walk behind) | Purchasing of Bomag Roller (Walk behind) | Ephraim Mogale | | | No of Bomag roller (walk behind) | 1 | R0.00 | R200 000.00 | R0.00 | R0.00 | | Own | EPMLM | |
| BS73 | Dumper truck | Purchasing of a Dumper Truck | Ephraim Mogale | | | No of Dumper truck | 1 | 0.00 | R0.0 | R0.0 | R0.00 | | Own | EPMLM | |
| BS74 | Mobile Toilets | Purchasing of Mobile Toilets | Ephraim Mogale | | | No of Mobile toilets | 1 | R0.00 | R0.00 | R0.00 | R0.00 | | Own | EPMLM | |
| BS75 | Saw Cutter | Purchasing of a Saw Cutter machine | Ephraim Mogale | | | No of mobile toilets | 1 | R0.00 | R0.00 | R0.00 | R0.00 | | Own | EPMLM | |
| BS76 | Road and Stormwater Master Plan | Development and Implementation of Road and Stormwater Master Plan | Ephraim Mogale | | | No of the master plan developed | 1 | R 0 00 | R0.00 | R0.00 | R0.00 | | Own | EPMLM | |

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|-------------|--------------------------------------|---------------------------------------|------------------|---------------------|---------|--|-------------------------|-----------------------------------|----------------|----------------|-----------|-----------|---------|----------------------|-----|
| | | | | | | | | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 | | | |
| BS77 | Light Delivery Vehicles | Purchasing of Light Delivery Vehicles | Ephraim Mogale | | | No of light delivery vehicle purchased | 1 | R 0.00 | R 800 000.00 | R0.00 | R0.00 | | Own | EPMLM | |
| BS78 | Backhoe loader | Purchasing of Backhoe Loader | Ephraim Mogale | | | No of backhoe loader purchased | 1 | R 0.00 | R 0.00 | R 1 200 000 | R0.00 | | Own | EPMLM | |
| BS79 | Tipper Truck | Purchasing of Tipper Truck | Ephraim Mogale | | | No of Tipper trucks purchased | 1 | R 0.00 | R 0 00 | R 1000 000 | R0.00 | | Own | EPMLM | |
| BS80 | Grader machinery | Purchasing of Grader machinery | Ephraim Mogale | | | No of motor grader purchased | 1 | R 0.00 | R4 500 000 | R 5 000 000.00 | R0.00 | | Own | EPMLM | |
| BS81 | Low Bed Truck | Purchasing of Low Bed Truck | Ephraim Mogale | | | No of backhoe loader purchased | 1 | R 0 00 | R 0 00 | R 0 00 | R0.00 | | Own | EPMLM | |
| BS82 | Roller compactor | Purchasing of Roller Compactor | Ephraim Mogale | | | No of backhoe loader purchased | 1 | R 0.00 | R 0.00 | R 0 00 | R0.00 | | Own | EPMLM | |
| BS83 | Mogalatsane internal Road | Upgrading from gravel to tar | Mogalatsane | | | Km of road to be upgraded | 0.5km of road upgraded | R 0.00 | R0.00 | R0.00 | R0.00 | | MIG | EPMLM | X |
| BS84 | Regae bus route | Upgrading from gravel to tar | Regae | | | Km of road to be upgraded | 0.5km of road upgraded | R 0 00 | R0.00 | R0.00 | R0.00 | | MIG | EPMLM | X |
| BS85 | Letebejane & Ditholong internal road | Upgrading from gravel to tar | Ditholong | | | Km of road to be upgraded | 0.5km of road upgraded | R 0.00 | R0.00 | R0.00 | R0.00 | | MIG | EPMLM | X |
| BS86 | Mmakgatle Internal roads | Upgrading from gravel to tar | Mmakgatle | | | Km of road to be upgraded | 1.0km of roads upgraded | R 7384150 | R 0.00 | R0.00 | R0.00 | | MIG | EPMLM | X |
| BS87 | Elandskraal internal Streets | Upgrading from gravel to tar | Elandskraal | | | Km of road to be upgraded | 0.5km of road upgraded | R0.00 | R0.00 | R0.00 | R0.00 | | MIG | EPMLM | X |
| BS88 | Rehabilitation of Internal streets | Upgrading from gravel to tar | Marble Hall | | | Km of road to be upgraded | 0.5km of road | R 0 00 | R 8 000 000.00 | R 0 00 | R 0 00 | | MIG | EPMLM | X |

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|-------------|--|---------------------------------------|--------------------------|---------------------|---------|------------------------------------|-------------------------|-----------------------------------|-----------------|-----------------|-----------|-----------|---------|----------------------|-----|
| | | | | | | | | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 | | | |
| | | | | | | | rehabilitated | | | | | | | | |
| BS89 | Building of low level bridge Manapyane | DESIGN AND CONSTRUCTION OF THE BRIDGE | Manapyane | | | No of low level bridge constructed | | R 0 00 | R 0 00 | R 0 00 | R 0 00 | | MIG | EPMLM | X |
| BS90 | Driefontein to Malebitsa Tar Road | Upgrading from gravel to tar | Driefontein to Malibitsa | | | Km of road to be upgraded | | R 0.00 | R 20 000 000.00 | R 0 00 | R 0 00 | | MIG | EPMLM | X |
| BS91 | Upgrading of Matilu to Puleng Road | Upgrading from gravel to tar | Matilu to Puleng | | | Km of road to be upgraded | | 0.00 | R 0 00 | R 0 00 | R 0 00 | | MIG | EPMLM | X |
| BS92 | Mohlalao Internal Streets | Upgrading from gravel to tar | Mohlalao | | | Km of road to be upgraded | | R 0 00 | R 0 00 | R 21 000 000.00 | R 0 00 | | MIG | EPMLM | X |
| BS93 | Mbuzini internal Streets | Upgrading from gravel to tar | Mbuzini | | | Km of road to be upgraded | | R 0.00 | R 1 000 000.00 | R 7 000 000.00 | R 0 00 | | MIG | EPMLM | X |
| BS94 | Ga Masha internal Streets | Upgrading from gravel to tar | Ga-Masha | | | Km of road to be upgraded | | R 0 00 | R 6 000 000.00 | R 6 000 000.00 | R 0 00 | | MIG | EPMLM | X |
| BS95 | Morarela internal Streets | Upgrading from gravel to tar | Morarela | | | Km of road to be upgraded | | R 0 00 | R 6 000 000.00 | R 6 000 000.00 | R 0 00 | | MIG | EPMLM | X |
| BS96 | Greenside bus route | Upgrading from gravel to tar | Greenside | | | Km of road to be upgraded | | R 0 00 | R 6 000 000.00 | R 6 000 000.00 | R 0 00 | | MIG | EPMLM | X |
| BS97 | Frischgewaard Internal Streets | Upgrading from gravel to tar | Frischgewaard | | | Km of road to be upgraded | | R 0 00 | R 6 000 000.00 | R 6 000 000.00 | R 0 00 | | MIG | EPMLM | X |
| BS98 | Moomane Internal Streets | Upgrading from gravel to tar | Moomane | | | Km of road to be upgraded | | R 0 00 | R 6 000 000.00 | R 6 000 000.00 | R 0 00 | | MIG | EPMLM | X |
| BS99 | Matlerekekeng to Rathoke Bus Route | Upgrading from gravel to tar | Matlerekekeng to Rathoke | | | Km of road to be upgraded | | R 0 00 | R 10 000 000.00 | R 10 000 000.00 | R 0 00 | | MIG | EPMLM | X |
| BS100 | Mogalatsane/p hetwane internal street | Upgrading from gravel to tar | Mogalatsane to Phetwane | | | Km of road to be upgraded | 1.2km of roads upgraded | R 8384150 | R 0.00 | R 0.00 | R 0 00 | | RAL | EPMLM | X |

| Project No: | Project Name: | Project Description: | Project Location | Strategic Objective | Outcome | Performance Indicator | Target | Medium Term Expenditure Framework | | | | | Funding | Implementation Agent | EIA |
|-------------|--|-------------------------------------|------------------|---------------------|---------|---|--------|-----------------------------------|----------------|-----------|-----------|-----------|---------|----------------------|-----|
| | | | | | | | | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 | | | |
| BS101 | Rehabilitation of second streets | Maintenance of second street | Marbleha ll | | | Kilometres of roads to be maintained | 1km | R0.00 | R0.00 | R0.00 | R 0 00 | | MIG | EPMLM | X |
| BS102 | Rehabilitation of Tambotie streets | Maintenance of tambotie street | Marbleha ll | | | Kilometres of roads to be maintained | 1km | 0.00 | 1,424,214.00 | R0.00 | R 0 00 | | MIG | EPMLM | X |
| BS103 | Resealing of Marblehall streets | Sealing of marblehll streets | Marbleha ll | | | Kilometres of roads to be maintained | 1km | 0.00 | R3 000 000.00 | R0.00 | R 0 00 | | MIG | EPMLM | X |
| BS104 | replacement of 20 stormwater catchment concrete cover | Replacement of stormwater Catchment | Marbleha ll | | | Number of stormwater catchment concrete cover | 20 | R0.00 | R500 000 | R0.00 | R 0 00 | | Own | EPMLM | |
| BS105 | implementation of rmp :maintenance of 4th avenue | | | | | | | R0.00 | R0.00 | R0.00 | R 0 00 | | Own | EPMLM | |
| BS106 | implementation of rmp :maintenance of akasia streets | | | | | | | R0.00 | R115,068.00 | R0.00 | R 0 00 | | Own | EPMLM | |
| BS107 | implementation of rmp :maintenance of delphinium streets | | | | | | | 0 .00 | R2 022 095.00 | R0.00 | R 0 00 | | Own | EPMLM | |
| BS 108 | implementation of rmp :maintenance of diamond streets | | | | | | | R0.00 | R158,247.00 | R0.00 | R 0 00 | | Own | EPMLM | |
| BS109 | implementation of rmp :maintenance of 1st streets | | | | | | | R0.00 | R0.00 | R0.00 | R 0 00 | | Own | EPMLM | |
| BS110 | implementation of rmp :maintenance of ewoud malan | | | | | | | R0.00 | R12,096,838.00 | R0.00 | R 0 00 | | Own | EPMLM | |

| Project No: | Project Name: | Project Description: | Project Location | Strategic Objective | Outcome | Performance Indicator | Target | Medium Term Expenditure Framework | | | | | Funding | Implementation Agent | EIA |
|-------------|--|--|--|---------------------|---------|---|---------|-----------------------------------|---------------|--------------|-------------|-------------|---------|----------------------|-----|
| | | | | | | | | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 | | | |
| BS111 | implementation of rmp :maintenance of ficus street | | | | | | | R0.00 | R0.00 | R0.00 | R 0 00 | | Own | EPMLM | |
| BS112 | Extension of GNT bus services | Extension of GNT bus services | All areas | | | Number of villages to be covered | | R 0 00 | R0.00 | R0.00 | R 0 00 | | Own | EPMLM | |
| BS113 | Transfer of Taxi Ranks to the Municipality | Fastrack the transfer of taxi ranks | EPMLM | | | Number of Taxi Ranks to be transferred | | R 0 00 | R0.00 | R0.00 | R 0 00 | | Own | EPMLM | |
| BS114 | Development of Integrated Transport Masterplan | Develop an Integrated Transport Masterplan | EPMLM | | | Number of Integrated Transport plan developed | | 0.00 | - | - | R 0 00 | | Own | EPMLM | |
| BS115 | Support to Parks; environment and Culture | Maintenance of Parks and environment | Marble Hall Leeufont ein Elandskraal Regae Rathoke | | | - | | 0.00 | R 675 000 | R 700 000 | R 0 00 | | Own | EPMLM | |
| BS116 | Streets | Grading of roads | EPMLM | | | Kilometer of roads graded | 1500km | 2 125 240.64 | 2 252 755.08 | 2 387 920.38 | R 0 00 | | Own | EPMLM | |
| BS117 | Streets | Repairing of base and surface patches | EPMLM | | | M² of base and surface patched | 1300 m² | | | | | | | EPMLM | |
| BS118 | Streets | Cleaning of stormwater structures | EPMLM | | | KM of stormwater drains and channels cleaned | 52.7km | | | | | | | EPMLM | |
| BS119 | Streets | Road marking | EPMLM | | | KM of surfaced roads marked | 172 km | 300 000.0 0 | 300 00 0.00 | 300 00 0.00 | 300 0 00.00 | 300 0 00.00 | | EPMLM | |
| BS120 | Aerodrome | Maintenance of Marble Hall Aerodrome | EPMLM | | | Number of Aerodrome Maintained | 1 | - | 1,000,0 00.00 | - | R 0 00 | | Own | EPMLM | |

SANITATION (REFUSE)

| Project No: | Project Name: | Project Description: | Project Location | Strategic Objective | Outcome | Performance Indicator | Target | Medium Term Expenditure Framework | | | | | Funding | Implementation Agent | EIA |
|-------------|---|--|--|---|-----------------------------------|--|--------|-----------------------------------|------------|-----------|-----------|-----------|---------|----------------------|-----|
| | | | | | | | | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 | | | |
| BS121 | Machinery and equipment | Procure bins and communal bins for refuse collection for the four villages/ Extension of refuse collection to villages to extend service delivery to communities | Regae, Dichoeun g Matlerek eng , Phetwan e | To improve community well-being through provision of accelerated service delivery | Improved access to basic services | Number of bins purchased | 5 | 0.00 | 0.00 | R 0 00 | R 0 00 | | Own | EPMLM | |
| BS122 | Machinery and equipment | Formalization of recycling to adhere to waste act | Marble Hall | | | Number of recycling equipment purchased | 1 | 0 | R 200 000 | R220 000 | R 250 000 | | Own | EPMLM | |
| BS123 | Loosening of gravel at landfill site for maintenance | Covering of waste at landfill to comply with permit | Marble Hall | To improve community well-being through provision of accelerated service delivery | Improved access to basic services | Number of plan to be developed for the loosening of gravel for covering | 1 | 200.000.00 | 270,000.00 | R 0 00 | R 0 00 | | Own | EPMLM | |
| BS124 | Fencing of access road | Repair fencing at landfill to comply with permit | Marble Hall | | | Number of metres of fencing repaired at the access road to landfill site | 2 km | 0.00 | 0.00 | R 0 00 | R 0 00 | | Own | EPMLM | |
| BS125 | Conduct external compliance audit on landfill site | External audit of Landfill site in line with legislation | Marble Hall | | | External compliance audit on landfill site conducted | 1 | 0.00 | 364,046.40 | R 0 00 | R 0 00 | | Own | EPMLM | |
| BS126 | Procure service provider for assessment of material needed and to procure | New cell development at landfill site in line with legislation | Marble Hall | | | Number of cell development at the landfill site | 1 | 0.00 | 0.00 | R 0 00 | R 0 00 | | Own | EPMLM | |

| Project No: | Project Name: | Project Description: | Project Location | Strategic Objective | Outcome | Performance Indicator | Target | Medium Term Expenditure Framework | | | | | Funding | Implementation Agent | EIA |
|-------------------|---|---|----------------------------|---------------------------------|--------------------|--|--------|-----------------------------------|--------------|-----------|-----------|-----------|---------|----------------------|-----|
| | | | | | | | | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 | | | |
| | service provider for cell development | | | | | | | | | | | | | | |
| BS127 | Installation of weighbridge | Provision of weighbridge in line with the waste act | Marble Hall | | | Number of weighbridge installed at the landfill site | 1 | 0.00 | 0.00 | R 0 00 | R 0 00 | | Own | EPMLM | |
| BS128 | Built 2 new toilet blocks at identifies parks | Provision of ablution facilities at parks | Marble Hall | | | Number of toilet blocks built in parks | - | 0.00 | 0.00 | R 0 00 | R 0 00 | | Own | EPMLM | |
| BS129 | Landscaping and greening project | Beautification of Town in line with the Landscaping Master plan | Marble Hall | | | Number of landscaping and greening project implemented | 1 | 500,000.00 | 1,909,110.00 | R 0 00 | R 0 00 | | Own | EPMLM | |
| BS130 | Built one recreational facility | Provision of recreational facilities in Communities | Matlereke | | | Number of recreational facilities built | 1 | 0.00 | 0.00 | R 0 00 | R 0 00 | | Own | EPMLM | |
| BS131 | Develop 2 parks with full facilities | Provision of parks in communities | Elandskr aal / Doornlaagte | | | Number of parks developed | 2 | 0.00 | 0.00 | R 0 00 | R 0 00 | | Own | EPMLM | |
| BS132 | Machinery& Equipment | To purchase new Machinery Tipper | Marble Hall | | | Number of tipper purchased | 1 | R0 .00 | R 0 00 | R 0 00 | R 0 00 | | Own | EPMLM | |
| BS133 | Machinery& Equipment | Purchase of Lawnmowers and brushcutters | Marble Hall | | | Number of brushcutters purchased | | 200,000.00 | 0.00 | R 0 00 | R 0 00 | | Own | EPMLM | |
| BS134 | Implementation of Landscaping master plan | Landscaping | Marble Hall | | | Implementation of Plan | | 0.00 | 0.00 | R 0 00 | R 0 00 | | Own | EPMLM | |
| CEMETERIES | | | | | | | | | | | | | | | |
| BS135 | Fencing of cemeteries | Fencing of cemeteries | All wards | To improve community well-being | Improved access to | Number of cemeteries fenced with EPWP employees | 6 | 700.000.00 | 510,000.00 | R 0 00 | R 0 00 | | Own | EPMLM | |

| Project No: | Project Name: | Project Description: | Project Location | Strategic Objective | Outcome | Performance Indicator | Target | Medium Term Expenditure Framework | | | | | Funding | Implementation Agent | EIA |
|-------------|--|--|------------------|---|-------------------------------------|--|--------|-----------------------------------|------------|-----------|-----------|-----------|---------|----------------------|-----|
| | | | | | | | | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 | | | |
| BS136 | Building of toilets and storerooms at the new cemetery | Provision of facilities at Marble Hall new cemetery | Marble Hall | through provision of accelerated service delivery | basic services | Number of facilities built at new cemetery | 1 | 0.00 | 0.00 | R 0 00 | R 0 00 | | Own | EPMLM | |
| BS137 | Library for Elandskraal | Provide library facilities to Elandskraal community | Elandskraal | | | Number of libraries provided to Elandskraal | 1 | 0.00 | 0.00 | R 0 00 | R 0 00 | | Own | EPMLM | |
| BS138 | Repair visually impaired equipment | Repair equipment in Library | Marble Hall | | | Number of visually impaired equipment repaired | 1 | 0.00 | 0.00 | R 0 00 | R 0 00 | | Own | EPMLM | |
| SAC | | | | | | | | | | | | | | | |
| BS139 | Mayor's cup | To promote sport through Mayors cup | All wards | Improved social well-being | Safe, healthy empowered communities | Number of mayors cup events held | 1 | 233,800.00 | 112,360.00 | R 0 00 | R 0 00 | | Own | EPMLM | |
| BS140 | Mayor marathon | To promote athletics through Mayors Marathon | All wards | | | Number of Marathon events held | 1 | 0 | 67,416.00 | R 0 00 | R 0 00 | | Own | EPMLM | |
| BS141 | Heritage day celebration | To have local Heritage day celebrations | All wards | | | # of Heritage Day celebrations held | 1 | 95 000.00 | 100700 | 106742 | R 0 00 | | Own | EPMLM | |
| BS142 | Diturupa | To have a successful Diturupa festival on 2 January 2018 | Tsikanoshi | | | # of Cultural festival held | 1 | 328,608.00 | 230,000.00 | R 0 00 | R 0 00 | | Own | EPMLM | |
| BS143 | Beauty pageant events | To organize an Ephraim Mogale Beauty pageant | All wards | | | # of Beauty Pageant held events held | | 122,511.00 | 0.00 | R 0 00 | R 0 00 | | Own | EPMLM | |
| BS144 | IMMSA MEMBERSHIP | Participation of officials in sport games | Local | | | Number of games participated in by employees | 2 | 0,00 | 17,000.00 | R 0 00 | R 0 00 | | Own | EPMLM | |

| Project No: | Project Name: | Project Description: | Project Location | Strategic Objective | Outcome | Performance Indicator | Target | Medium Term Expenditure Framework | | | | | Funding | Implementation Agent | EIA |
|----------------|------------------------------------|--|------------------|----------------------------|-------------------------------------|--|--------|-----------------------------------|-------------|-----------|-----------|-----------|---------|----------------------|-----|
| | | | | | | | | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 | | | |
| BS145 | Promotion of SAC | To enhance Club development | All wards | | | Number of club development federations supported | | 0.00 | 80,000.00 | R 0 00 | R 0 00 | | Own | EPMLM | |
| BS146 | Resurfacing of Tennis Courts | To rehabilitate tennis court and maintenance of the surroundings | EPMLM | | | Number of tennis courts resurfaced | 01 | 0.00 | 0.00 | R 0 00 | R 0 00 | | Own | EPMLM | |
| BS147 | Local indigenous games events | To held Indigenous games | All wards | | | Number of local indigenous games held | | 0.00 | 0.00 | R 0 00 | R 0 00 | | Own | EPMLM | |
| TRAFFIC | | | | | | | | | | | | | | | |
| BS148 | Arrive alive | To conduct Arrive alive campaigns | Marble Hall | Improved social well-being | Safe, healthy empowered communities | Number of of road safety awareness / prevention campaigns scheduled and held | 10 | 15,300.00 | 15,972.00 | R 0 00 | R 0 00 | | Own | EPMLM | |
| BS149 | Purchasing of Traffic Vehicles | Purchasing of vehicles | Marble Hall | | | Number of traffic vehicles purchased | 2 | 600 000.00 | 0.00 | R 0 00 | R 0 00 | | Own | EPMLM | |
| BS150 | Palisade fencing | Repair fence and vehicle gate at DLTC | Marble Hall | | | Number of meters of palisade fence installed | 100 | 0.00 | 0.00 | R 0 00 | R 0 00 | | Own | EPMLM | |
| BS151 | New Entrance-Boom Gates | Installation of New entrance-boom gate | Marble Hall | | | Number of boom gates installed | 01 | 0.00 | 0.00 | R 0 00 | R 0 00 | | Own | EPMLM | |
| BS152 | Extension of offices(cubicles) | Secure cashiers at DLTC | Marble Hall | | | Number of cashiers cubicles installed | 5 | 0.00 | 0.00 | R 0 00 | R 0 00 | | Own | EPMLM | |
| BS153 | Extension of services | Extension of Licensing services | Elandskr aal | | | Number of Licensing services extended | | 0.00 | 0.00 | R 0 00 | R 0 00 | | Own | EPMLM | |
| BS154 | Learners License Software | Learners License Software | Marble Hall | | | | 1 | 0.00 | 242,00 0.00 | R 0 00 | R 0 00 | | Own | EPMLM | |
| BS155 | Machinery & Equipment (dash Camera | Procure dash camera | All | | | Number of dash cameras | 2 | 0.00 | 0.00 | R 0 00 | R 0 00 | | Own | EPMLM | |

| Project No: | Project Name: | Project Description: | Project Location | Strategic Objective | Outcome | Performance Indicator | Target | Medium Term Expenditure Framework | | | | | Funding | Implementation Agent | EIA | |
|--|--------------------------------------|--|------------------|--|--|---|--|--|-------------|------------|------------|-----------|---------|----------------------|-------|-------|
| | | | | | | | | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 | | | | |
| DISASTER MANAGEMENT | | | | | | | | | | | | | | | | |
| BS156 | DISASTER MANAGEMENT | Awareness programmes | All wards | Improved social well-being | Safe, healthy empowered communities | Number of disaster awareness campaigns scheduled and held per wards | 8 | 86 000,00 | 107,86 5.60 | R 0 00 | R 0 00 | | Own | EPMLM | | |
| BS157 | | Disaster Management Plan | All wards | | | Number of Disaster Management Plan | 1 | 0 | 119,10 1.60 | R 0 00 | R 0 00 | | Own | EPMLM | | |
| KPA 3: LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | | | | | |
| LED01 | LED Support | Ensure economic growth in all sectors of the economy in order to curb unemployment and related negative issues | EPMLM | To grow the economy and provide livelihood support | Enhanced and sustainable local economy | Number of training workshops conducted for SMME's | 4 | 0.00 | 100,00 0.00 | R 0 00 | R 0 00 | | Own | EPMLM | | |
| LED02 | LED forum | To foster intergovernmental relations with regard to LED issues | EPMLM | To grow the economy and provide livelihood support | | Enhanced and sustainable local economy | Number quarterly LED forum meetings held | 4 | 55 209.04 | 58 521.58 | 62 032.88 | R 0 00 | | Own | EPMLM | |
| LED03 | LED Summit | To foster intergovernmental relations with regard to LED issues | EPMLM | | | | Number of LED Summits | 1 | 135 493.33 | 143 623.05 | 152 240.43 | R 0 00 | | Own | EPMLM | |
| LED04 | Establishment of Tourism Association | To improve the relationship with tourism product owners and exploit the opportunities thereof | EPMLM | | | | Enhanced and sustainable local economy | Number of Tourism Associations established | 1 | R0.00 | R0.00 | R0.00 | R0.00 | | Own | EPMLM |

| Project No: | Project Name: | Project Description: | Project Location | Strategic Objective | Outcome | Performance Indicator | Target | Medium Term Expenditure Framework | | | | | Funding | Implementation Agent | EIA |
|-------------|-------------------------------------|--|------------------|---------------------|---------|--|--------|-----------------------------------|-----------|-----------|-----------|-----------|---------|----------------------|-----|
| | | | | | | | | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 | | | |
| LED05 | Updated cooperatives database | To ensure sufficient information for all cooperatives | EPMLM | | | Number of database developed | 1 | R0.00 | R0.00 | R0.00 | R0.00 | | Own | EPMLM | |
| LED06 | Effective CWP Local Reference Forum | To ensure proper management of CWP in all communities | EPMLM | | | Number of quarterly CWP Local Reference Forum meetings held | 4 | R0.00 | R0.00 | R0.00 | R0.00 | | Own | EPMLM | |
| LED07 | EPWP Expense | Job creation EPWP initiatives: | EPMLM | | | Number of EPWP job opportunities provided (FTE) through EPWP grant funding | 447 | R 1 317 000.00 | R 0 00 | R 0 00 | R 0 00 | | Own | EPMLM | |
| LED08 | Tourism Forum | Job creation Tourism initiatives | EPMLM | | | Establishment of Tourism Forum | 1 | R 0 00 | R 0 00 | R 0 00 | R 0 00 | | Own | EPMLM | |
| | | | | | | # of quarterly Tourism Forum meetings | 4 | R 0 00 | R 0 00 | R 0 00 | R 0 00 | | Own | EPMLM | |
| LED09 | Approved marketing strategy | Approved marketing strategy | EPMLM | | | Number of marketing strategies developed | | R 0.00 | R 0.00 | R 0.00 | R150 000 | | Own | EPMLM | |
| LED10 | LED Strategy | To update the LED strategy | EPMLM | | | Number of LED strategies developed | 1 | 212 004.12 | R 0.00 | R 0.00 | R 0 00 | | Own | EPMLM | |
| LED11 | LED Projects Awards | To encourage small businesses to improve business ethics | EPMLM | | | Hosting of an Annual LED Awards ceremony | 1 | 0.00 | 40,000.00 | R 0 00 | R 0 00 | | Own | EPMLM | |
| LED12 | Fashion Show | To promote fashion designing | EPMLM | | | Number of fashion shows held | | R 0 00 | R100 000 | R150 000 | R200 000 | | Own | EPMLM | |
| LED13 | Marketing | To profile the LED initiatives | EPMLM | | | Number of LED initiatives profiled | | R0.00 | R250 000 | R250 000 | R250 000 | | Own | EPMLM | |

| Project No: | Project Name: | Project Description: | Project Location | Strategic Objective | Outcome | Performance Indicator | Target | Medium Term Expenditure Framework | | | | | Funding | Implementation Agent | EIA |
|-----------------------------------|--------------------------------|--|------------------|------------------------------|--|---|--|-----------------------------------|-----------|-----------|-----------|-----------|---------|----------------------|-------|
| | | | | | | | | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 | | | |
| LED14 | Social Responsibility Programs | To improve the public private partnership | EPMLM | | | # of quarterly reports submitted to Council with respect to the implementation of Social Labour Plan (SLP) and Corporate Social Investment (CSI) programmes of Mining Companies | 4 | R 0 00 | R 0 00 | R 0 00 | R 0 00 | | Own | EPMLM | |
| KPA 5: FINANCIAL VIABILITY | | | | | | | | | | | | | | | |
| FV01 | Data Cleansing | To perform data Cleansing | EPMLM | To become financially viable | Increased generation of own revenue and sufficient reserves for investment into communities. | Number of consumer accounts updated | 1500 | 250000 | R0.00 | R 0 00 | | R 0 00 | Own | EPMLM | |
| FV02 | Revenue enhancement | Undertake campaign for consumers to opt mms and email transmission of invoices | EPMLM | | | % outstanding service debtors to revenue | 15% | 900 000 | R 0 00 | R 0 00 | | R 0 00 | Own | EPMLM | |
| FV03 | Creditors payments | Report on any identified invoices not paid within 30 days to council. | EPMLM | To become financially viable | Increased generation of own revenue and sufficient reserves for investment into communities and reduced grant dependency | % of approved (compliant) invoices paid within 30 days | 100% | R 0 00 | R 0 00 | R 0 00 | | R 0 00 | Own | EPMLM | |
| FV04 | Payments of salaries | Transfer the administrative function of payroll to Human Resource and enforce the approved council | EPMLM | | | Payments of Salaries by 25 th of every month. | 12 Section 66 reports submitted to council | - | - | - | - | - | - | Own | EPMLM |

| Project No: | Project Name: | Project Description: | Project Location | Strategic Objective | Outcome | Performance Indicator | Target | Medium Term Expenditure Framework | | | | | Funding | Implementation Agent | EIA |
|-------------|--|---|------------------|------------------------------|--|---|---------------------------------|-----------------------------------|-----------|-----------|-----------|-----------|---------|----------------------|-----|
| | | | | | | | | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 | | | |
| | | related policy. | | | | | | | | | | | | | |
| FV05 | Compilation of annual and adjustment budget | Acquire budget compilation system and Prepare budget process plan for approval by 31 st August 2016. | EPMLM | | | Submission of MTRE Budget to Council for approval by the 31 May | 1 Approved Budget | R 0 00 | R 0 00 | R 0 00 | R 0 00 | | Own | EPMLM | |
| FV06 | Compilation of In Year reports | Appointment of service providers on a three year period for AFS and FAR and Split roles of Reporting and Budgeting within BTO. | EPMLM | | | Number of quarterly section 52(d) MFMA reports submitted to the Mayor within legislative timeframes | 12 Reports submitted to Council | R 0 00 | R 0 00 | R 0 00 | R 0 00 | | Own | EPMLM | |
| FV07 | Implementation of SCM regulations and policies | Develop a procurement plan and linking of database to the financial system and also develop SCM procedure manual. Bid Committees should sit on a weekly basis | EPMLM | To become financially viable | Increased generation of own revenue and sufficient reserves for investment into communities and reduced grant dependency | Number of quarterly SCM procurement plan reports submitted to the Executive Committee | 4 reports submitted to Council | R 0 00 | R 0 00 | R 0 00 | R 0 00 | | Own | EPMLM | |
| | | | | | | Number of quarterly deviation reports submitted to the MM | 12 | | | | | | | | |

| Project No: | Project Name: | Project Description: | Project Location | Strategic Objective | Outcome | Performance Indicator | Target | Medium Term Expenditure Framework | | | | | Funding | Implementation Agent | EIA |
|---|---------------------------|---|------------------|---------------------------------------|-----------------------------------|--|---------------------------------------|-----------------------------------|-----------|-----------|-----------|-----------|---------|----------------------|-----|
| | | | | | | | | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 | | | |
| FV08 | GAMAP/GRAP Asset Register | Make provision for the personnel to deal with asset management and Appointment of service provider for 36 months to develop the asset register and transfer skills to the designated personnel. | EPMLM | | | GRAP Compliance Register in Place | 1 | l- | - | - | - | - | Own | EPMLM | |
| FV09 | Fleet Management | To safeguard and monitor the usage of municipal vehicles. | EPMLM | | | % availability of fleet vehicles | 100% | 0.00 | 0.00 | R 0 00 | R 0 00 | | Own | EPMLM | |
| | | | | | | Number of Fleet Management reports submitted to Council | 4 | | | | | | | | |
| FV10 | AFS | To ensure submission of credible AFS | EPMLM | | | Draft Annual Financial Statements (AFS) submitted on or before 28th August | 1 Set AFS submitted by 31 August 2016 | - | - | - | - | - | Own | EPMLM | |
| FV11 | FMG grant | To ensure expenditure of Financial management grant | EPMLM | | | % of FMG grant spent | 100% Expenditure | - | - | - | - | - | Own | EPMLM | |
| KPA 4: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | | | | | |
| MTOD01 | Employment Equity | Compliance with | EPMLM | To employ, develop and retain skilled | Effective and efficient workforce | Number of EE Committee meetings held | 1 | 31,800.00 | 20224.80 | 21438.28 | R 0 00 | | Own | EPMLM | |

| Project No: | Project Name: | Project Description: | Project Location | Strategic Objective | Outcome | Performance Indicator | Target | Medium Term Expenditure Framework | | | | | Funding | Implementation Agent | EIA |
|-------------|------------------------------------|--|------------------|---|---|--|--------|-----------------------------------|-------------|-----------|-----------|-----------|---------|----------------------|-----|
| | | | | | | | | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 | | | |
| | | Employment Equity Act | | and capacitated workforce | focused on service delivery | Number of people employed in accordance with EE Plan | 11 | | | | | | Own | | |
| | Employment Equity | Employment Equity Committee | | | | Number of EE Committee meetings held | 4 | | | | | | Own | | |
| MTOD02 | Review of organizational structure | To ensure filling of all budgeted vacant posts | EPMLM | | | % of approved critical posts processed within three months on post being vacant (Sec 56/54A) | 100% | 0.00 | 0.00 | R 0 00 | R 0 00 | | Own | EPMLM | |
| MTOD03 | Training Courses | Skills development of staff and Councillors | EPMLM | | | No. of workforce trained as per target of Workplace Skill Plan (WSP) | 60 | R520 000.00 | R786 520 | R 0 00 | R 0 00 | | Own | EPMLM | |
| MTOD04 | Occupational Health and Safety | To ensure safe working environment | EPMLM | | | Number of quarterly Workplace Health and Safety Forum meetings held as scheduled | 4 | R338 358.24 | 280,90 0.00 | R 0 00 | R 0 00 | | Own | EPMLM | |
| MTOD05 | Employee programmes | Provide employees with wellness programs and support | EPMLM | To develop and retain skilled and capacitated workforce | Effective and efficient workforce focused on service delivery | Number of Employee Wellness Programs held | 4 | R276 535.76 | 337,08 0.00 | R 0 00 | R 0 00 | | Own | EPMLM | |
| MTOD06 | Employee Merit Awards | To maximize staff capacity and productivity | EPMLM | | | Number of reports for staff awards | | 0.00 | R134 832 | R 0 00 | R 0 00 | | Own | EPMLM | |
| MTOD07 | Top learners Awards | To maximize learners capacity and increase economy | EPMLM | | | Number of reports for learners awards | 01 | 0.00 | 95,281.28 | R 0 00 | R 0 00 | | Own | EPMLM | |
| MTOD08 | Labour Forum | To ensure sound labour relations through | EPMLM | | | Number of monthly Local Labour Forum (LLF) held as scheduled | 12 | 0.00 | 0.00 | R 0 00 | R 0 00 | | Own | EPMLM | |

| Project No: | Project Name: | Project Description: | Project Location | Strategic Objective | Outcome | Performance Indicator | Target | Medium Term Expenditure Framework | | | | | Funding | Implementation Agent | EIA |
|-------------|------------------------------------|---|------------------|---|---|---|--------------|-----------------------------------|---------------|--------------|-----------|-----------|---------|----------------------|-----|
| | | | | | | | | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 | | | |
| | | participation of LLF members | | | | | | | | | | | | | |
| MTOD09 | Human Resource Strategy | To ensure that HR policies gap is closed for proper staff management | EPMLM | To develop and retain skilled and capacitated workforce | Effective and efficient workforce focused on service delivery | Number of policies; processes and prescripts developed and reviewed | 12 | 0.00 | 0.00 | R 0 00 | R 0 00 | | | EPMLM | |
| MTOD10 | Placement of staff process | To place and align staff with functions for proper municipal functioning | EPMLM | | | Number of Approved placement letters issued to staff | | | | | | | Own | EPMLM | |
| MTOD11 | Review of organizational structure | To review the organizational structure for proper functioning of the municipality | EPMLM | | | Review Organizational structure and align to the IDP and Budget | 1 | | | | | | Own | EPMLM | |
| MTOD12 | Job Evaluation | To close the salary-disparities by having all jobs evaluated | EPMLM | | | % of signed Job Descriptions developed | 100% | R159 275 .60 | 416,85 5.60 | R 0 00 | R 0 00 | | Own | EPMLM | |
| MTOD13 | Bursary fund: Community | To train and prepare youth to be employable for economic development | EPMLM | | | Number of annual community bursaries allocated | 8 | R689 004 .24 | 1,012,3 63.60 | R 0 00 | R 0 00 | | Own | EPMLM | |
| MTOD14 | Bursary fund: staff | To increase the capacity and productivity of staff | EPMLM | | | Number of annual staff bursaries allocated | 17 | R212 004 .24 | 337,08 0.00 | R 0 00 | R 0 00 | | Own | EPMLM | |
| MTOD15 | Records management | To ensure proper | EPMLM | | | Number of quarterly status reports in terms | 4 x quarterl | 0.00 | 100 000.00 | 100 00 0.00- | - R 0 00 | | Own | EPMLM | |

| Project No: | Project Name: | Project Description: | Project Location | Strategic Objective | Outcome | Performance Indicator | Target | Medium Term Expenditure Framework | | | | | Funding | Implementation Agent | EIA |
|-------------|--------------------------------|--|------------------|---|---|--|--|-----------------------------------|------------|--------------|-----------|-----------|---------|----------------------|-----|
| | | | | | | | | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 | | | |
| | | record keeping and management by June 2020. | | | | of the record management system submitted to the Municipal Manager | y reports on record keeping and management compiled | | | | | | | | |
| MTOD16 | | To ensure that physical files are safely kept at an off-site archive by June 2020. | EPMLM | | | Number of quarterly reports on archived records compiled | 4 x quarterly reports on archived records compiled | | | | | Own | EPMLM | | |
| MTOD17 | Customer care | To promote customer Services in a coordinated manner by June 2020. | EPMLM | | | Hosting of Batho Pele event by June 2020 | 1 | 120 000.00 | R140000.00 | R150 000.00- | R0.00 | | own | EPMLM | |
| MTOD18 | Maintenance of fire detectors. | To ensure maintenance of the installed systems by June 2020. | EPMLM | To develop and retain skilled and capacitated workforce | To develop and retain skilled and capacitated workforce | Number of quarterly reports on maintenance of fire detectors compiled. | 4 x quarterly reports on maintenance of fire detectors compiled. | R30 000.00 | R30 000.00 | R30 000.00 | R 000 | | Own | EPMLM | |
| MTOD19 | Purchase of furniture | To ensure 100% procurement of office | EPMLM | | | % of office furniture procured. | 100% office furniture procured | R 300000 | R100000.00 | 100 000.00 | R 000 | | Own | EPMLM | |

| Project No: | Project Name: | Project Description: | Project Location | Strategic Objective | Outcome | Performance Indicator | Target | Medium Term Expenditure Framework | | | | | Funding | Implementation Agent | EIA |
|-------------|----------------------|---|------------------|---|---|---|--|-----------------------------------|--------------|------------|------------|-----------|---------|----------------------|-----|
| | | | | | | | | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 | | | |
| | | furniture by June 2020. | | | | | | | | | | | | | |
| MTOD20 | Programming | To provide a stable telecommunication network by June 2017. | EPMLM | To develop and retain skilled and capacitated workforce | Effective and efficient workforce focused on service delivery | Number of quarterly reports compiled on network performance | 4 x quarterly reports compiled on network performance | 2,000.00 | 2,245,873.86 | R 0 00 | R 0 00 | | own | EPMLM | |
| MTOD21 | ICT Forums FRAMEWORK | To enhance the planning & processes of the ICT section | EPMLM | | | Number of quarterly ICT steering committee meetings held in terms of the implementation of the ICT governance strategy and policy | 4 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | Own | EPMLM | |
| MTOD22 | ICT infrastructure | To provide a secure IT infrastructure that provide appropriate levels of data, in all municipal offices by June 2017. | EPMLM | | | Number of quarterly reports on ICT infrastructure performance compiled | 4 x quarterly reports on ICT infrastructure performance compiled | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | Own | EPMLM | |
| MTOD23 | Website Hosting | To ensure continued hosting and management of the website by SITA by June 2017. | EPMLM | | | % of hosting and management of the website by SITA | 100% hosting and management of the website by SITA | 65 000.00 | 110 000.00 | 120 000.00 | R 0 00 | | Own | EPMLM | |
| MTOD24 | Installation of UPS | To provide backup power to | EPMLM | | | Number of procured and installed | 70 x procured and | MSIG Grant | MSIG Grant | MSIG Grant | MSIG Grant | | Own | EPMLM | |

| Project No: | Project Name: | Project Description: | Project Location | Strategic Objective | Outcome | Performance Indicator | Target | Medium Term Expenditure Framework | | | | | Funding | Implementation Agent | EIA | |
|-------------|-------------------------------------|--|------------------|---|---|---|---------------------------------------|--|------------|------------|------------|------------|---------|----------------------|-------|-------|
| | | | | | | | | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 | | | | |
| | | prevent damages to on desktop computers because of power surge by June 2017. | | | | Uninterrupted Power Supply | installed Uninterrupted Power Supply. | | | | | | | | | |
| MTOD25 | Legal Cost | To ensure that policies comply with legislations. | EPMLM | To develop and retain skilled and capacitated workforce | Effective and efficient workforce focused on service delivery | % of Service Level Agreements (SLA's) and Employment Contracts processed within the time frame of 30 days | 100% | 6 500 000.00 | 135,695.33 | R 0 00 | R 0 00 | | Own | EPMLM | | |
| | | | | | | Number of policies developed in line with legislation. | | | | | | | | | | |
| MTOD26 | By-laws confirmation and publishing | To ensure that By-laws are compliant to legislations and are published | EPMLM | | | Number of By-laws received for confirmation and published | 1 | | | | | | | own | EPMLM | |
| MTOD27 | Legal matters | To advice and facilitate representation on legal matters | EPMLM | | | Number of legal advice given and the status of cases received and attended to. | 12 reports | | | | | | | Own | EPMLM | |
| MTOD28 | | To assist with the development and maintenance of Service Level Agreement | EPMLM | | | Number of Service Level Agreement developed and duly signed. | 12 reports | | | | | | | Own | EPMLM | |
| MTOD29 | IDP Process | To guide the municipality towards achieving its | EPMLM | | | | | Final IDP tabled and approved by Council by the 31st May | 01 | R275549.12 | R155667.64 | R309606.99 | R 0 00 | | Own | EPMLM |

| Project No: | Project Name: | Project Description: | Project Location | Strategic Objective | Outcome | Performance Indicator | Target | Medium Term Expenditure Framework | | | | | Funding | Implementation Agent | EIA |
|--|---|---|------------------|--|--|---|--------|-----------------------------------|-------------|------------|-----------|-----------|---------|----------------------|-----|
| | | | | | | | | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 | | | |
| | | vision and service delivery obligations | | | | | | | | | | | | | |
| MTOD30 | Strategic Planning Session | To guide the municipality towards achieving its vision and service delivery obligations | EPMLM | | | Annual Strategic Lekgotla Planning session convened as scheduled | 01 | R301 095.12 | R312 160.83 | R338310.43 | R 000 | | own | EPMLM | |
| MTOD31 | Performance Assessments | To provide performance review of directors /senior managers to ensure accountability to council | EPMLM | | | Number. of performance review for section 54/56 conducted | 02 | 0.00 | 0.00 | | R 000 | | Own | EPMLM | |
| MTOD32 | Performance management system | To procure a performance management system. | EPMLM | | | Number of PMS system procured | 01 | 500 000.00 | 562 640.45 | 596 398.88 | R 000 | | Own | EPMLM | |
| MTOD33 | PMS Quarterly Lekgotla | To improve the capacity of the municipality | EPMLM | | | Number of Quarterly institutional Performance Reports submitted to Council per quarter | 04 | R91 287.20 | R96 764.43 | 102 570.30 | R 000 | | Own | EPMLM | |
| MTOD34 | Review performance management Framework | To improve the capacity of the municipality | EPMLM | | | Reviewed Performance management Framework | 01 | 0.00 | 0.00 | R 000 | R 000 | | own | EPMLM | |
| KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | | |
| GG01 | Special Programs | To ensure the maximum participation of designated groups in the | EPMLM | To create a culture of accountability and transparency | Public confidence through an unqualified audit opinion | Number of quarterly Special Programs held in terms of the (Elderly, Children, Disabled, Traditional healers, LGBT and other marginalised groups | 12 | 280,900.00 | 297,754.00 | R 000 | R 000 | | Own | EPMLM | |

| Project No: | Project Name: | Project Description: | Project Location | Strategic Objective | Outcome | Performance Indicator | Target | Medium Term Expenditure Framework | | | | | Funding | Implementation Agent | EIA |
|-------------|--------------------------------------|---|------------------|--|--|---|--|-----------------------------------|--------------|------------|-----------|-----------|---------|----------------------|-----|
| | | | | | | | | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 | | | |
| | | activities of special programs within the municipality | | To create a culture of accountability and transparency | Public confidence through an unqualified audit opinion | | | | | | | | | | |
| GG02 | Public participation | To intensify community participation in the municipal activities | EPMLM | | | Number of Community stakeholder meetings facilitated and attended | 12 | 674,160.00 | 714,609.60 | R 0 00 | R 0 00 | | Own | EPMLM | |
| GG03 | Ward committee support | To ensure the maximum participation of ward committees | EPMLM | | | No. of monthly Ward Committees meetings held | 196 Ward Committees meetings | 1,920,000 | 1,167,195.68 | R 0 00 | R 0 00 | | Own | EPMLM | |
| GG04 | Mayoral programme: Youth development | To develop programs to ensure effective participation of young people in the activities of the municipality | EPMLM | | | Number of Youth programmes / initiatives implemented each quarter | 4 Programs on various activities implemented | 145,674.26 | 154,414.72 | R 0 00 | R 0 00 | | Own | EPMLM | |
| GG05 | Municipal Newsletter | To inform the community about municipal activities | EPMLM | | | Number of newsletters published | 4 newsletters published | 316 282.80 | 370 000.00 | 390 000.00 | R 0 00 | | Own | EPMLM | |
| GG06 | Programmes, Events and Meetings | LAC,DAC,WAC Meetings To have LAC functional structures | Marble Hall | | | Number quarterly Local Aids Council meetings scheduled and held | 4 | 28,100.00 | 27,986.00 | R 0 00 | R 0 00 | | Own | EPMLM | |
| GG07 | awareness campaigns | Conduct HIV /Aids Awareness campaigns | All wards | | | Number of quarterly HIV/AIDS awareness campaigns conducted | 4 | 47,700.00 | 49,900.00 | R 0 00 | R 0 00 | | Own | EPMLM | |

| Project No: | Project Name: | Project Description: | Project Location | Strategic Objective | Outcome | Performance Indicator | Target | Medium Term Expenditure Framework | | | | | Funding | Implementation Agent | EIA | | |
|-------------|---|---|------------------|--|--|---|--------|---------------------------------------|------------|-----------|-----------|-----------|---------|----------------------|-------|-------|--|
| | | | | | | | | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 | | | | | |
| GG08 | Training of Councillors | Skills Development and training of Councillors | EPMLM | To create a culture of accountability and transparency | Public confidence through an unqualified audit opinion | Number of councillors to be trained | 32 | 520 000.00 | 238,203.20 | R0. | R0 | | Own | EPMLM | | | |
| GG09 | Internal Audit | Risk Based audit services | EPMLM | | | Internal Audit Policies reviewed by the Council | 3 | 0.00 | 0.00 | 0.00 | 0.00 | | | own | EPMLM | | |
| | | | EPMLM | | | Strategic Internal Audit Plan and Annual Internal Audit Plan approved by Audit Committee | 1 | 0.00 | 0.00 | 0.00 | 0.00 | | | own | EPMLM | | |
| | | | EPMLM | | | Number of Internal Audit report submitted to the Audit Committee per quarter (the internal audit report will comprise of the audit reports due as per the approved annual audit plan) | 4 | 153 804.19 | 0.00 | 0.00 | 0.00 | | | own | EPMLM | | |
| | | | EPMLM | | | % of Internal Audit Findings resolved per quarter as per the Internal Audit Action Plan(Total Organisation) | 100% | 0.00 | 0.00 | 0.00 | 0.00 | | | own | EPMLM | | |
| GG10 | Audit of Performance Information (AOPI) | Auditing performance information as per MSA 45 | EPMLM | | | | | Number of AOPI audit reports compiled | 4 | 0.00 | 0.00 | 0.00 | 0.00 | | own | EPMLM | |
| GG11 | Operation Clean Audit(OPCA) | Developing and implementing audit improvement plan based on AGSA findings | EPMLM | | | Action Plan on issues raised by the Auditor General compiled and tabled to Council | 1 | 0.00 | 0.00 | 0.00 | 0.00 | | | own | EPMLM | | |
| | | | EPMLM | | | % of Auditor General matters resolved as per the approved Audit Action plan(Total organisation) | 100% | 0.00 | 0.00 | 0.00 | 0.00 | | | own | EPMLM | | |

| Project No: | Project Name: | Project Description: | Project Location | Strategic Objective | Outcome | Performance Indicator | Target | Medium Term Expenditure Framework | | | | | Funding | Implementation Agent | EIA |
|-------------|--|---|------------------|--|--|--|--------|-----------------------------------|-----------|-----------|-----------|-----------|---------|----------------------|-----|
| | | | | | | | | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 | | | |
| GG12 | Audit & Performance Committee | Audit & Performance Committee | EPMLM | To create a culture of accountability and transparency | Public confidence through an unqualified audit opinion | Number of quarterly Audit & Performance Committee Meetings held | 4 | 470 552.72 | 0.00 | 0.00 | 0.00 | 0.00 | own | EPMLM | |
| GG13 | Enterprise Risk Management | Risk assessment workshops to identify and assess risks affecting the municipality | EPMLM | | | Risk Management Policies reviewed by the committee | 5 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | own | EPMLM | |
| | | | EPMLM | | | Risk Management Implementation Plan approved | 1 | 0.00 | 0.00 | 0.00 | 0.00 | own | EPMLM | | |
| | | | EPMLM | | | % execution of Risk Management Implementation Plan within prescribed timeframes per quarter (Total organisation) | 100% | 0.00 | 0.00 | 0.00 | 0.00 | own | EPMLM | | |
| GG14 | Anti-fraud awareness workshops/campaigns | Awareness workshops on fraud and corruption matters | EPMLM | | | Anti-fraud and Corruption Activity plan approved | 1 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | own | EPMLM | |
| | | | EPMLM | | | % execution per quarter of activities outlined in the Anti-fraud and corruption activity plan (Total Organisation) | 100% | 0.00 | 0.00 | 0.00 | 0.00 | own | EPMLM | | |
| | | | EPMLM | | | Number of quarterly anti-fraud and corruption awareness campaigns held | 4 | 0.00 | 0.00 | 0.00 | 0.00 | own | EPMLM | | |
| GG15 | Risk Management Committee | Quarterly and Special risk Committee meetings | EPMLM | | | Number of quarterly Risk Committee Meetings held | 4 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | own | EPMLM | |
| | | | EPMLM | | | Number of Risk Management reports submitted to the Audit Committee per quarter | 4 | 0.00 | 0.00 | 0.00 | 0.00 | own | EPMLM | | |
| | | | EPMLM | | | % execution of Risk management plan within prescribed | 100% | 0.00 | 0.00 | 0.00 | 0.00 | own | EPMLM | | |

| Project No: | Project Name: | Project Description: | Project Location | Strategic Objective | Outcome | Performance Indicator | Target | Medium Term Expenditure Framework | | | | | Funding | Implementation Agent | EIA |
|-------------|------------------------------|---|------------------|--|--|--|--------|-----------------------------------|------------|------------|------------|-----------|---------|----------------------|-----|
| | | | | | | | | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 | | | |
| | | | | To create a culture of accountability and transparency | Public confidence through an unqualified audit opinion | timeframes per quarter (Total organisation) | | | | | | | | | |
| GG16 | Security Management Services | Security advisory services for municipality | EPMLM | | | Security risk assessment conducted and approved | 1 | 0.00 | 0.00 | 0.00 | 0.00 | | own | EPMLM | |
| | | | EPMLM | | | Security upgrade plan developed and approved | 1 | 0.00 | 0.00 | 0.00 | 0.00 | | own | EPMLM | |
| | | | EPMLM | | | % implementation of Security upgrade plan activities within prescribed time-frames | 100% | R 152 004.00 | 0.00 | 0.00 | 0.00 | | own | EPMLM | |
| | | | EPMLM | | | # of Municipal Community halls safe-guarded through EPWP programme | 10 | R 1 317 00.00 | 0.00 | 0.00 | 0.00 | | own | EPMLM | |
| | | | EPMLM | | | # of Security monitoring & Incident management reports complied | 12 | 0.00 | 0.00 | 0.00 | 0.00 | | own | EPMLM | |
| | | | EPMLM | | | # of Security awareness/educational campaigns conducted | 4 | 0.00 | 0.00 | 0.00 | 0.00 | | own | EPMLM | |
| | | | EPMLM | | | # Municipal Buildings Safe-guarded through contracted service provider(Mabotwane) | 19 | R5 460 000 | R3 000 000 | R3 000 000 | R3 000 000 | | own | EPMLM | |

2. Sector Departments Projects 2019/20

2.1 SDM Infrastructure and Water Services

| STRATEGY (APPROACH TO ACHIEVE OBJECTIVE) | PROJECT | BACKLOG | BASELINE 2018/2019 | INDICATORS | ANNUAL TARGET 2019/2020 | BUDGET 2019-2020 | BUDGET 2020-2021 | BUDGET 2021-2022 | FUNDER/FUND NAME |
|---|--|---|---|---|--|------------------|------------------|------------------|------------------|
| Strategic objective 1: To reduce water services backlog with 90% by June 2022 | | | | | | | | | |
| RBIG | | | | | | | | | |
| By monitoring and supervising the project under SLA | Moutse phase 13 & 14 (Professional fees) | NA | The upgrading of WTW is completed | Percentage of M&E components installed | 100% M&E Components Installed | R14 752 230.00 | 0 | 0 | RBIG |
| Strategic objective 1: To reduce water services backlog with 90% by June 2022 | | | | | | | | | |
| PLANNING & REGULATION | | | | | | | | | |
| Appointment of the professional service provider for the development of feasibility study or the upgrading of Marble Hall bulk sewer. | Development of feasibility study in Marble Hall town for bulk sewer and pump station | Old and under capacity of sewer network | Service provider appointed during 2015/16 FY | Number of feasibility studies conducted | 01 Feasibility Study completed for Marble Hall Sewer line and pump-station | R3 000 000.00 | R10 000 000.00 | R15 000 000 | SDM |
| Strategic objective 1: To reduce water services backlog with 90% by June 2022 | | | | | | | | | |
| WSIG PROJECTS | | | | | | | | | |
| By facilitating the approval of final design by DWS By appointing the contractor | Flag Boshielo Water Conservation Water Demand Management | 1559hh | The village is fully reticulated supplied water for 24hrs without payment | No of household meters installed | 450 household meters Installed | R10 000 000 | R10 000 000 | R12 612 000 | WSIG |
| Strategic objective 1: To reduce water services backlog with 90% by June 2022 | | | | | | | | | |
| MIG | | | | | | | | | |
| By facilitating the approval of final design by DWS By appointing the contractor | Ephraim Mogale VIP Backlog Programme (Phase 2,3) | 12 063 | 15 180 VIP units constructed | No of VIP sanitation units completed | 3000 VIP sanitation units constructed | R12 000 000 | R12 000 000.00 | R12 000 000 | MIG |

2.2 Eskom

| Munic Name | Project Name | Planned CAPEX 2019/2020 | Planned Connections 2019/2020 |
|-----------------------|-----------------|-------------------------|-------------------------------|
| LIM471_Ephraim Mogale | Mogalatsane Ext | R 1 251 675.57 | 34 |
| LIM471_Ephraim Mogale | Morarela Ext | R 1 848 583.72 | 53 |
| LIM471_Ephraim Mogale | Mamphokgo Ext | R 3 468 572.50 | 75 |
| LIM471_Ephraim Mogale | Mohlalaotwane | R 971 943.20 | 24 |

2.3 Department of Environmental Affairs

| Name of Project /Programme | Area of Implementation | Total Budget | Project Timeframes |
|---|------------------------|----------------------|--------------------|
| Sekhukhune District Good Green Deeds Programme (Eradication of illegal dumping sites) | All LMs | R9 049 773, 76 | 2019-2021 |
| Youth Community Outreach Programme | All LMs | Multi-year programme | 2019-2022 |

2.4 Department Of Education

| NAME OF THE SCHOOL | EMIS NUMBER | LOCAL MUNICIPALITY | EDUCATION DISTRICT | IMPLIMANTING AGENT |
|---------------------------|-------------|--------------------|--------------------|--------------------|
| MOKONE A MABULE SECONDARY | 924651927 | EPHRAEM MOGALE | SEKHUKHUNE SOUTH | LDPW&I |

2.5 SASSA ICROP PLAN

| MUNICIPALITY | OFFICE | AREA | DATE | TARGET NO OF BEN |
|----------------|--------------|-------------|------------|------------------|
| Ephraim mogale | Leeuwfontein | Tsantsabela | 19/09/2019 | 500 |

2.6. RAL

| Item | Project No. | Road Number | Project Name | District | Municipality | Road - surfaced/gravel/bridges /drainage structures/erosion protection, etc. | Budget programme number | MTEF Forward Estimates (19/20) | MTEF Forward Estimates (20/21) | MTEF Forward Estimates (21/22) | MTEF Forward Estimates (22/23) |
|------|-------------|--------------------|---|------------|----------------|--|-------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| 1 | RAL/T6 30B | D2664,D2 919,D2922 | D2664,D2919,D292 2 Tshikanosi to Malebitsa, Phase A Improvements to increase structural | Sekhukhune | Ephraim Mogale | Drainage structure, Road | Roads Infrastructure | R0 | R0 | R0 | R0 |

| Item | Project No. | Road Number | Project Name | District | Municipality | Road - surfaced/gravel/bridges /drainage structures/erosion protection, etc. | Budget programme number | MTEF Forward Estimates (19/20) | MTEF Forward Estimates (20/21) | MTEF Forward Estimates (21/22) | MTEF Forward Estimates (22/23) |
|------|----------------|-------------------|---|------------|----------------|--|-------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | | | capacity of existing pavement layers by adding new granular layers | | | | | | | | |
| 2 | RAL/T6 30B (A) | D2664,D2919,D2922 | D2664,D2919,D2922 Tshikanosi to Malebitsa, Phase A Improvements to increase structural capacity of existing pavement layers by adding new granular layers | Sekhukhune | Ephraim Mogale | Drainage structure, Road | Roads Infrastructure | R17 777 582 | R0 | R0 | R0 |
| 3 | TBA | Various roads | Household based Routine Road Maintenance | Sekhukhune | Ephraim Mogale | Maintenance | Programme 4 | R12 623 241 | R13 124 119 | R13 124 119 | |

3. Annual Budget for Assessment of Municipal Financial Status 2019/2020-2021-2022

Grants and Subsidies

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

| R thousand | Adjusted Budget | Budget Year 2019/20 | Budget Year +1 2020/21 | Budget Year +2 2021/22 |
|---|------------------------|----------------------------|-------------------------------|-------------------------------|
| RECEIPTS: | | | | |
| | | | | |
| Operating Transfers and Grants | | | | |
| National Government: | 133,485 | 148,974 | 158,589 | 170,444 |
| Local Government Equitable Share | 129,676 | 144,977 | 155,477 | 167,068 |
| Energy Efficiency and Demand Management | | | | |
| Finance Management | 2,215 | 2,680 | 3,112 | 3,376 |
| EPWP Incentive | 1,594 | 1,317 | – | – |
| Municipal Infrastructure Grant (MIG) | 34,625 | 33,443 | 35,160 | 37,630 |
| TOTAL RECEIPTS OF TRANSFERS & GRANTS | 168,110 | 182,417 | 193,749 | 208,074 |

Investments

- Investment policy was adopted by council on 29 May 2014, the reviewed policy has been submitted for approval with other budget related policies for 2019/20 financial year.
- All investments will be made in line with the investment policy.
- On a quarterly basis the Chief Financial Officer submit to council report reflecting information on the council's investment portfolio, including the type of investment, interest rates, period of investment and a summary of the exposures to particular financial institutions. The CFO must submit once a year a certificate of compliance that no gifts, commission or other consideration was received for investments made.
- The CFO must keep an investment register for all investments made.
 - The municipality is banking FNB as its Primary account

Audits

| 2015/2016 | 2016/2017 | 2017/2018 |
|-----------|-----------|-------------|
| Qualified | Qualified | Unqualified |

The municipality has improved 2016/2017 audit opinion, after getting three years consecutive disclaimers. Action plan has been developed to improve the 2018/2019 audit opinion since the municipality obtained unqualified opinion in 2017/2018 financial year.

Revenue Management

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

Municipal revenue comprises of own revenue and grants. Own revenue contribute more 40% of total revenue for 2019/2020 financial year. The municipality main sources of revenue are as follows,

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

The municipal revenue across the board has increased by average of 5.2% in year under review. All the grants revenue is dealt with in terms of the requirement of DORA. The municipality apply indigent policy to cater for the indigent population of Ephraim Mogale Local Municipality.

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

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

The outstanding debtors amounted to R 43.6 million during 2017/18 audit, the average payment rate is 80%. The municipality is implementing its Debt Management and Credit Control Policy using its own internal capacity and debt collector to be appointed by the municipality.

Revenue sources

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

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

| Description | Current Year 2018/19 | | 2019/20 Medium Term Revenue & Expenditure Framework | | |
|--|----------------------|-----------------|---|------------------------|------------------------|
| | Original Budget | Adjusted Budget | Budget Year 2019/20 | Budget Year +1 2020/21 | Budget Year +2 2021/22 |
| R thousand | | | | | |
| Revenue By Source | | | | | |
| Property rates | 37,810 | 35,655 | 37,509 | 39,534 | 41,669 |
| Service charges - electricity revenue | 51,897 | 53,864 | 61,224 | 64,531 | 68,015 |
| Service charges - water revenue | – | – | – | – | – |
| Service charges - sanitation revenue | 4,341 | 4,244 | 4,463 | 4,704 | 4,958 |
| Service charges - refuse revenue | – | – | – | – | – |
| Rental of facilities and equipment | 233 | 156 | 163 | 172 | 181 |
| Interest earned - external investments | 9,274 | 3,503 | 3,685 | 3,884 | 4,093 |
| Interest earned - outstanding debtors | 6,020 | 7,094 | 7,463 | 7,866 | 8,290 |
| Dividends received | | – | | | |
| Fines, penalties and forfeits | 276 | 107 | 101 | 107 | 113 |
| Licences and permits | 3,348 | 3,348 | 3,345 | 3,519 | 3,709 |
| Agency services | 888 | – | | | |
| Other revenue | 1,821 | 2,899 | 3,396 | 3,586 | 3,780 |
| Total Own Revenue | 115,909 | 110,869 | 121,349 | 127,902 | 134,809 |
| Financial Management Grant | 2,215 | 2,215 | 2,680 | 3,112 | 3,376 |
| Equitable share | 129,676 | 129,676 | 144,977 | 155,477 | 167,068 |
| EPWP Grant (505/60026) | 1,594 | 1,594 | 1,317 | – | – |
| Grant MIG (300/55037) | 32,823 | 34,625 | 33,443 | 35,160 | 37,630 |
| Total Grants | 166,308 | 168,110 | 182,417 | 193,749 | 208,074 |
| Total Revenue | 282,217 | 278,979 | 303,766 | 321,651 | 342,883 |

Debtors Management

The municipality collect an average of 80% of revenue across the municipality however the challenge has always been the collection of historical debts. Debt collector has currently been appointed to deal with the situation. The municipality has positive liquidity ratio which means the municipality is able to honour its obligation in a period of 90 days without the challenge.

Billing

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

Expenditure Management

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

Expenditure trend

| Expenditure | 2015/2016 | 2016/2017 | 2017/2018 |
|--|----------------|----------------|----------------|
| Capital Expenditure | 65,507,958.00 | 53,765,322.00 | 51,204,873.00 |
| Operations and maintenance expenditure | 248,255,847.00 | 218,430,232.00 | 343,685,155.00 |

There are six key factors that have been taken into consideration in the compilation of the 2019/20 MTREF:

- National Government macro-economic targets;
- The general inflationary outlook and the impact on Municipality's residents and businesses;
- The impact of municipal cost drivers;
- The increase in prices for bulk electricity
- The increase in the cost of remuneration by 7%.
- The 80% average payment rate.

| Vote Description | Current Year 2018/19 | | 2019/20 Medium Term Revenue & Expenditure Framework | | |
|---|----------------------|-----------------|---|------------------------|------------------------|
| | Original Budget | Adjusted Budget | Budget Year 2019/20 | Budget Year +1 2020/21 | Budget Year +2 2021/22 |
| R thousand | | | | | |
| <u>Capital Expenditure - Functional</u> | | | | | |
| <i>Governance and administration</i> | 1,223 | 1,514 | 2,020 | 1,733 | 850 |
| Finance and administration | 1,223 | 1,514 | 2,020 | 1,733 | 850 |
| <i>Community and public safety</i> | 1,050 | 950 | 800 | 530 | 562 |
| Community and social services | 750 | 750 | 700 | 530 | 562 |
| Housing | 300 | 200 | 100 | – | – |
| <i>Economic and environmental services</i> | 34,509 | 34,876 | 40,537 | 37,188 | 43,580 |
| Planning and development | | | | | |
| Road transport | 34,509 | 34,876 | 40,537 | 37,188 | 43,580 |
| <i>Trading services</i> | 8,360 | 8,540 | 6,300 | 13,520 | 6,800 |
| Energy sources | 6,310 | 6,490 | 6,300 | 12,020 | 6,800 |
| Waste management | 2,050 | 2,050 | – | 1,500 | – |
| <i>Other</i> | | | 600 | – | – |
| Total Capital Expenditure - Functional | 45,142 | 45,879 | 50,257 | 52,971 | 51,792 |
| <u>Funded by:</u> | | | | | |
| National Government | 34,509 | 34,576 | 33,443 | 35,160 | 37,630 |
| Internally generated funds | 10,633 | 11,304 | 16,814 | 17,811 | 14,162 |
| Total Capital Funding | 45,142 | 45,879 | 50,257 | 52,971 | 51,792 |

Capital Expenditure

Total capital expenditure for 2019/2020: R 50 257 000

The Municipal Infrastructure Grant will fund 67% of capital expenditure and 33% will be funded from own in 2019/2020 financial year. Capital budget is highly financed by MIG over the MTREF.

Asset and Liability Management

Municipality has established asset management unit which is now fully functional. The unit was a key sub-function within the SCM division.

The unit is responsible to oversee the assets with total value of R925 Million at net book value.

The municipal asset register has the following key components;

- Investment property
- Community and infrastructure assets;
- Movable assets;
- Finance lease assets;
- Heritage assets;
- Land
- And other assets.

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

In general the community wealth of the municipality amounts to R 957 880 349. The total assets amount to R 1 039 983 751 whilst the total liabilities amount to R 45 900 236

CHAPTER 13 - INTERGRATION

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

Status of the plans

| Status of the plans Sector Plan | Date of approval | Last date of review | Current status |
|---|----------------------|---------------------|-----------------|
| SDF | 27/06/2007 | Under Review | Functional |
| Organisational Performance Management System | 25/11/2010 | 2018 | Functional |
| LED Strategy | 2008 | Under review | Functional |
| LUMS | 2001 | Under Review | Functional |
| 5 years Financial plan | Annual | Annual | Functional |
| 5 years Infrastructure Plan | Annual | Annual | Functional |
| Integrated Waste Management Plan | 30/09/2003 | Under Review 2019 | Functional |
| Integrated Environmental Plan | 29/03/2005 | n/a | Functional |
| Integrated Transport Plan | N/A | N/A | N/A |
| Draft HIV/AIDS policy | Draft available | Draft available | Draft available |
| Energy Master Plan | 27/02/2018 | New | Functional |
| Electricity Network Operations and Maintenance Plan | 20/04/2018 | New | Functional |
| Public Lighting master Plan | Submitted 28/02/2019 | New | Draft available |
| Road Master Plan | 27/06/2017 | New | Functional |
| Municipal Infrastructure Investment Framework | N/A | N/A | N/A |

| Status of the plans Sector Plan | Date of approval | Last date of review | Current status |
|---|------------------|---------------------|------------------------------|
| Public Participation/Communication Strategy | 27/06/2013 | N/A | Functional |
| Work skills Plan | N/A | Annual | Functional |
| Employment Equity Plan | 11/12/2014 | 2018 | Functional |
| Housing Plan | COGHSTA | COGHSTA | COGHSTA |
| Audit Action Plan | Annually | Annually | Functional |
| Risk Management Strategy | N/A | N/A | Waiting for Council Approval |
| Anti-corruption plan | N/A | N/A | Waiting for Council Approval |
| Disaster Management Plan | 26/09/2006 | N/A | Waiting for Council Approval |
| Institutional plan (IDP) | Annual | Annual | Functional |
| PMS Framework | 25/11/2010 | 27/02/2018 | Functional |
| Safety and Security Strategy | N/A | N/A | N/A |
| Telecommunication Strategy | N/A | N/A | N/A |
| Human Settlement Plan | N/A | N/A | N/A |
| Integrated Transport Plan | N/A | N/A | N/A |

APPROVAL

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

Signed

CLLR MOTHOGOANE MD
MAYOR

DATE