

EPHRAIM MOGALE LOCAL MUNICIPALITY



INTEGRATED DEVELOPMENT PLAN 2013/14 DRAFT MARCH 2013

TABLE OF CONTENTS

1.	ABBREVIATIONS.....	5
2.	FORWORD OF MAYOR.....	7
	<u>CHAPTER 1</u>	
3.	EXECUTIVE SUMMARY MUNICIPAL MANAGER.....	8
3.1	Location of the Municipality.....	8
3.2	Key challenges and opportunities	8
3.3	Priority Strategies.....	13
3.4	Legal Framework	17
3.5	Roll of Local Government.....	17
3.6	Objectives of Local Government.....	24
3.7	Integrated Development Planning Perspective.	24
3.8	IDP/Budget Review Structures and Processes.....	25
3.8.1	IDP/Budget Review Structures.....	25
3.8.2	IDP/Budget Review Processes.....	26
3.9	Assessment of previous IDP.....	29
	<u>CHAPTER 2 - ANALYSIS PHASE</u>	
4.	SITUATIONAL ANALYSIS.....	30
4.1	Demographic Analysis.....	30
4.2	Population.....	30
4.3	Focus Groups.....	34
4.4	Income and Employment (development Challenges).....	35
5.	INFRASTRUCTURE AND BASIC SERVICES ANALYSIS.....	37
5.1	Water.....	37
5.2	Sanitation.....	39
5.3	Electricity.....	40
5.4	Housing.....	42
5.5	Waste and Refuse Removal.....	43
5.6	Roads and Storm water Drainage.....	44
5.7	Transport.....	46
5.8	Free Basic Services.....	47
6.	ECONOMIC, SPATIAL AND ENVIRONMENTAL ANALYSIS.....	49
6.1	Economic Analysis.....	49
6.2	Spatial Analysis.....	54
6.3	Climate and Environmental Analysis.....	57
6.4	Land ownership and management.....	59
7.	SOCIAL ANALYSIS.....	60

7.1	Education.....	60
7.2	Health and Social Development.....	62
7.3	HIV/AIDS.....	65
7.4	Safety and Security.....	65
7.5	Sports, Arts and Culture.....	67
7.6	Post Offices.....	70
7.7	Cemeteries.....	72
8.	INSTITUTIONAL ANALYSIS.....	73
8.1	Council.....	73
8.2	Staff Component.....	74
8.3	Human Resource Policies	74
8.4	Organisational Performance Management System (OPMS) and Performance Management System (PMS).....	74
8.4.1	OPMS.....	74
8.4.2	PMS.....	88
8.5	Administrative Structure.....	89
8.6	Organogram.....	89
8.7	Employment equity.....	96
8.8	Skills development.....	96
9.	FINANCIAL VIABILITY AND MANAGEMENT.....	96
9.1	Grants and Subsidies.....	96
9.2	Credit and Debt Control.....	97
9.3	Investments.....	97
9.4	Audits.....	97
9.5	Budget and Treasury.....	98
9.6	Revenue Management.....	98
9.7	Supply Chain Management.....	98
9.8	Asset Management.....	99
10.	GOOD GOVERNANCE AND PUBLIC PARTICIPATION.....	99
10.1	Powers and Functions.....	99
10.2	Communication.....	100
10.3	Ward Committees.....	101
10.4	Community Development Workers.....	101
10.5	Traditional Leadership.....	101
10.6	Intergovernmental Relations.....	101
10.7	Audit, anti-corruption and risk management.....	101
10.8	Special focus groups.....	102
11.	SWOT ANALYSIS.....	102

	<u>CHAPTER 3 - STRATEGIES PHASE</u>	
12.	DEVELOPMENT STRATEGIES.....	110
12.1	Municipal vision.....	110
12.2	Municipal mission.....	110
12.3	Core values of the municipality.....	110
12.4	Strategies.....	111
12.4.1	Municipal turn around strategy.....	111
12.4.2	Summary of turn around strategy.....	121
12.4.3	Strategies according to key performance areas.....	123
	<u>CHAPTER 4 - PROJECTS PHASE</u>	
13.	MUNICIPAL PROJECTS	131
13.1	Summary of identified projects of community including MIG approved budget.....	132
13.2	Projects for which funds have been obtained.....	134
14.	DISTRICT PROJECTS.....	171
15.	SECTOR DEPARTMENTS PROJECTS.....	171
16.	STATE OWNED ENTERPRISES PROJECTS.....	173
	<u>CHAPTER 5 - INTEGRATION PHASE</u>	
17.	INTEGRATION.....	174
	<u>CHAPTER 6 - ADOPTION</u>	
18.	ADOPTION.....	181

1. ABBREVIATIONS

CBO – Community Base Organizations
CFO – Chief Financial Officer
CMRA – Centre for Municipal Research & Advice
DPLG – Department Local Government
EU – European Union
EXCO – Executive Committee
EPMLM – Ephraim Mogale Local Municipality
FMG – Finance Management Grant
GAMAP/GRAP - Generally Accepted Municipal Accounting Practice/Generally Recognized Accounting Practice
GSDM – Greater Sekhukhune District Municipality
HIV/AIDS – Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome
HOD'S – Head of Departments
IDP – Integrated Development Plan
IT – Information Technology
LGWSETA – Local Government Water Sector Education Training Authority
KPA – Key Performance Area
KPI – Key Performance Indicator
LED – Local Economic Development
LNW – Lephele North Water
LUMS – Land Use Management System
MFMA – Municipal Finance Management Act
MIG – Municipal Infrastructure Grant
MSIG – Municipal Systems Improvement Grant
NGO - Non Governmental Organizations
NSDP – National Strategic Development Plan
OHS – Occupational Health & Safety
OPMS – Organizational Performance Management System
PGDS – Provincial Growth & Development Strategy
PMS – Performance Management System
PR – Porpotional Representative
PRO – Public Relations Officer
RDP – Reconstruction & Development Program
SABS – South African Bureau of Standards
SCM – Supply Chain Management
SDBIP – Service Delivery Budget Implementation Plan
SDF – Spatial Development Framework

SETA – Sector Education Training Authority
SLA – Service Level Agreement
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



2. FOREWORD OF MAYOR

Mayor
M Y MMAKOLA

CHAPTER 1

3. EXECUTIVE SUMMARY

The name of the municipality was changed to **Ephraim Mogale Local Municipality** by an amendment of section 12 notice in Provincial Gazette No 1721 by General notice 10 of 2010 on 28 January 2010 with new logo and slogan - RE HLABOLLA SETSHABA which means "We develop our people"

The Ephraim Mogale Local Municipality is composed of former Marble Hall New City council, Moutse west, Leeuwfontein/Moganyaka, portion of former Hlogotlou/Lepele 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 December 2000 in terms of section 12 notice no.302 dated 1 October 2000. The municipality was a cross boundary municipality which comprises 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 have 32 Councilors and 16 wards and 53316 registered voters. The extent of the municipality is 1911.07km²

3.1 Location of Municipality

The Ephraim Mogale Local municipality is situated within an intense farming area supported by the Loskop Dam irrigation water scheme and is 145km east of Pretoria, 100km south of Mogalekwen (Potgietersrus), 120km north of Steve Tshete (Middelburg), 150km south of Polokwane (Pietersburg) and 250km west of Mbombela (Nelspruit)

3.2 Key challenges and opportunities

KPA 1 Spatial Rationale

Department	Issues/ Services Delivery	Challenges	Opportunity
Technical services	Land Ownership and Land Use Management	Ensure lawful security of tenure	To implement land use management system once in place

KPA 2 Service delivery and infrastructure development

Department	Issues/ Delivery Services	Challenges	Opportunity
Technical services	Provision of water & purification services	Ageing infrastructure and lack of bulk services at Moutse West	The Bulk Scheme Project for Moutse area was presented to the Municipality. The first phase of the project commenced (upgrading of Water treatment works in Groblersdal
	Provision of roads & maintenance	Obsolete and shortage of equipments, Insufficient funds for purchasing of new equipments	New plant and machinery budgeted and to be procured in the next financial year 2012-2013
	Electricity	Shortage of material at stores. Delays in purchasing of material by SCM	SCM division to fast track the process of purchasing stores material
	Provision of free basic electricity to indigents in municipal area.	For FBE 2387 was configured but non active have been de-configured now 2080. Average collection rate 1500/month.	All villages covered 6975 applications received-R47000/month being paid out.
	Fleet management	To manage and control the utilization of the municipal vehicle fleet.	Installation of tracking system in 20 vehicles
Community Services	Environmental services	Environment plan implementation not being monitored Environmental management is a district function, not clear how to be implemented to fit the district plan. Staff inadequate Devolution	DEAT willing to allocate budget and assist

		of services not yet complete pending district function	
	Traffic services and Law enforcement	Need extra warm bodies and office space	Ongoing training by provincial department
	Sport & creation, arts& culture and heritage sites	Lack of warm bodies and office space	On-going training and assistance by provincial department
	Cleaning services	Non payment by community Old fleet and no fleet manager Lack of operational and warm bodies	
	Registration Authority	Lack of capacity and warm bodies	Provincial assistance
	Disaster and Emergency services	District function and turn around time for fire prevention is not acceptable as fire station is in Groblersdal	District assistance
	Youth, gender& disability programmes	Lack of warm bodies, office space and budget	
	Library services	Insufficient of tertiary institution books, budget and staff	Library building extended
	Security services	Lack of good security management, plan, poor access control and locking of offices after hours Inadequate control of alarm system and supervision	
	Parks and recreational facilities	Lack of warm bodies No budget to extend service to other areas of the municipality	

	Hawkers and business trading licences	No supervision and not designated as trading licence authority	Support of the stakeholders Bylaws for control of hawkers compiled and process of community consultation started
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KPA 3 Local economic development

Department	Issues/ Delivery	Services	Challenges	Opportunity
Strategic Planning	Plan manage and manage the implementation of LED		Lack of funding to implement LED initiatives and staff shortage	Employment and Funding future growth of LED projects

KPA 4 Good governance

Department	Issues/ Delivery	Services	Challenges	Opportunity
Corporate Services	Provision logistic & administration support services		Lack of council resolution register,late submission of items for agenda.	Streamline support services division
	Fleet management		Inadequate fleet control & monitoring	Trip authorization for every official vehicle and return of vehicle-keys to Records section after each trip.

KPA 5 Municipal financial viability

Department	Issues/ Delivery	Services	Challenges	Opportunity
Finance	Revenue enhancement		Most people in the rural communities are not paying their rates and service accounts	Councilors should embark on awareness campaigns during their meetings with community members and encourage them to pay as part of their community work.

KPA 6 Municipal transformation & Institutional development

Department	Issues/ Delivery	Services	Challenges	Opportunity
Corporate Services				
	Human Resources and Development		Training plans for individual staff not in	Good Governance, Local Economic Development (LED) , Services Delivery

	Administration personnel related issues. Industrial relations	place,inadequate personnel,non evaluation of critical posts,lack of coordination of training,inadequate implementation of policies(no monitoring).In service training policy.	
	Manage occupational health & safety matters	No OHS committee,budget not used	

	Manage & provision of IT service	Monitoring of backup(backup register),remote backup.	IT officer and two interns appointed
	Manage PMS i.r.o.employees	Lack of individual employee workplan,lack of official responsible for monitoring of PMS-employee	PMS framework reviewed to cascade to other staff Provision made on organogram for PMS officer in Corporate services department

3.3 Priority Strategies

KPA 1 Spatial Rationale

Priority strategy	Objective	Outcome	Target	Period
Land Ownership and Land Use Management	Ensure lawful security of tenure	% of land security tenure	Better quality of life	2013-2014

KPA2 Service delivery and Infrastructure and services

Priority strategy	Objective	Outcome	Target	Period
Water Infrastructure and Services	Adequate quality and quantity of affordable water available to all consumers in the municipal area in terms of the Water Sector Plan	% of households having access to quality water	Better quality of life	2013-2014
Sanitation	Provide an adequate and appropriate sewer system/systems for the urban part of the municipality as well as appropriate measures for the rural conditions	% of households having access to basic sanitation	Better quality of life	2013-2014
Priority strategy	Objective	Outcome	Target	Period
Electrification of Households	Provide affordable and reliable electricity to urban and rural areas in the municipality	% of households with affordable and reliable electricity	Better quality of life	2013-2014

Roads and Storm Water	Provide safe and appropriate road and storm water networks in the municipal areas	Improved accessibility and safe roads between areas	Better quality of life	2013-2014
Waste Management and Refuse Removal	Provide a safe, effective and economical waste management and refuse disposal system	% households satisfaction index	Better quality of life	2013-2014
Transport	Promote an effective and affordable transport system to cater for the whole of the municipal area	Improved transport accessibility between the areas	Better quality of life	2013-2014
Housing	Ensure that the housing need of people in the municipal area is met	Number of households with basic housing	Better quality of life	2013-2014
Cemeteries	Provide safe, appropriate and accessible burial space/cemetery space in the municipal area	Number of complaints from bereaved families	Better quality of life	2013-2014
Post and Telecommunication	To ensure that a basic communication infrastructure is within reach of all the inhabitants in the municipal area	Improved access to communication by inhabitants in the municipal area	Better quality of life	2012-2013
Health	Promote the development of a healthy community and an effective healthcare environment	<ul style="list-style-type: none"> ▪ Number reduction in cases of deadly diseases ▪ Change in community behaviour 	< 15 cases a month	2013/2014
Social Welfare	Ensure improved living standards and promote humane living conditions for every member of society	% of households satisfaction index	Better quality of life	2013/2014
Education	Promote the provision of effective education to all learners and equip people to lead a meaningful life	Number of learners and scholars with accredited qualifications	Better quality of life	2013/2014
Safety and Security	Ensure a safe, secure and humane environment for inhabitants of the municipality	% reduction in crime statistics	Better quality of life	2013/2014
Sports and Recreation	Ensure accessibility to Sport and Recreation facilities for all the inhabitants of the municipal area	Number of inhabitants having access to sports and recreation events at the municipal area facilities	Better quality of life	2013/2014
Arts and Culture	Social and cultural integration as well as conservation of important cultural and historic sites		Better quality of life	2013/2014

Emergency Services	Ensure fire fighting and ambulance services which are safe, secure, humane, prompt and effective	Improved response time to emergencies in minutes	Better quality of life	2012/2013
Environmental Management	Ensure that the general environment is protected and promoted in a sustainable and ongoing way	% achievement of environmental targets in the Environmental Assessment Plan	Better quality of life	2013/2014

KPA 3 Local Economic Development

Priority strategy	Objective	Outcome	Target	Period
Local Economic Development	Ensure economic growth in all sectors of the economy in order to curb unemployment and related negative issues	% of economic growth or GDP contribution to the province	3% GDP for the area	2013/2014

KPA 4 Good Governance and Public Participation

Priority strategy	Objective	Outcome	Target	Period
Service Delivery Standards (Batho Pele)	Implementation of the Batho Pele Principles	Compliance with customer standards	100% compliance and customer satisfaction	2013-2014
Performance Management Systems	Develop appropriate key performance indicators	Number of KPIs used for reporting the IDP	According standards	2013-2014

KPA 5 Financial Viability

Priority strategy	Objective	Outcome	Target	Period
Financial Management	Improve debtor collection	Improved financial rating of the municipality	2% and below 8%	2013-2014

KPA 6 Municipal Transformation and Organisational Development

Priority strategy	Objective	Outcome	Target	Period
Training and Skills Development	Improve employee skills and competencies	% of performing employees contributing to productivity	75% of employees	2013-2014
Staff Component and Appointments	Appoint employees to all vacant posts	Number reduction in vacancy rate	15 employees	2013-2014
Organisational Infrastructure	Implement and upgrade the computer system	Uptime availability and function of the system	98% uptime and running of the sys.	2013-2014

Marketing and Corporate Image	Promote and improve the corporate image of the municipality	% of stakeholder satisfaction index	Establish baseline	2013-2014
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HIV/AIDS

Priority strategy	Objective	Outcome	Target	Period
Provide programmes on HIV/AIDS prevention	Minimized HIV/AIDS prevention by hosting campaigns	Programmes led by Community Services Manager	100%	2013-2014

3.4 Legal Framework

In terms of the Constitution Ephraim Mogale local municipality is a Category B municipality with an Executive committee system.

3.5 Role of Local Government

MFMA circular 54 Annexure A – 12 Outcomes of government

1. Improve the quality of basic education

Outputs	Key spending programmes(National)	Role of Local Government
1. Improve quality of teaching and learning 2. Regular assessment to track progress 3. Improve early childhood development 4. A credible outcomes-focused accountability system	Increase the number of Funza Lushaka bursary recipients from 9300 to 18 100 over the 2011 MTEF □ Assess every child in grades 3, 6 and 9 every year □ Improve learning and teaching materials to be distributed to primary schools in 2014 □ Improve maths and science teaching	Facilitate the building of new schools by: □ Participating in needs assessments □ Identifying appropriate land □ Facilitating zoning and planning processes □ Facilitate the eradication of municipal service backlogs in schools by extending appropriate bulk infrastructure and installing connections

2. Improve health and life expectancy

Outputs	Key spending programmes(National)	Role of Local Government
1. Increase life expectancy to 58 for males and 60 for females 2. Reduce maternal and child mortality rates to 30-40 per 1 000 births 3. Combat HIV/Aids and TB 4. Strengthen health services effectiveness	Revitalise primary health care □ Increase early antenatal visits to 50% □ Increase vaccine coverage □ Improve hospital and clinic infrastructure □ Accredite health facilities □ Extend coverage of new child vaccines □ Expand HIV prevention and treatment □ Increase prevention of mother-tochild transmission □ School health promotion increase	Many municipalities perform health functions on behalf of provinces □ Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV and AIDS prevention and treatments □ Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services

	school visits by nurses from 5% to 20% ☐ Enhance TB treatment	
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3. All people in South Africa protected and feel safe

Outputs	Key spending programmes(National)	Role of Local Government
1. Reduce overall level of crime 2. An effective and integrated criminal justice system 3. Improve perceptions of crime among the population 4. Improve investor perceptions and trust 5. Effective and integrated border management 6. Integrity of identity of citizens and residents secured 7. Cyber-crime combated	☐ Increase police personnel ☐ Establish tactical response teams in provinces ☐ Upgrade IT infrastructure in correctional facilities ☐ ICT renewal in justice cluster ☐ Occupation-specific dispensation for legal professionals ☐ Deploy SANDF soldiers to South Africa's borders	☐ Facilitate the development of safer communities through better planning and enforcement of municipal by-laws ☐ Direct the traffic control function towards policing high risk violations – rather than revenue collection ☐ Metro police services should contribute by: ☐ Increasing police personnel ☐ Improving collaboration with SAPS ☐ Ensuring rapid response to reported crimes

4. Decent employment through inclusive economic growth

Outputs	Key spending programmes(National)	Role of Local Government
1. Faster and sustainable inclusive growth 2. More labour-absorbing growth 3. Strategy to reduce youth unemployment 4. Increase competitiveness to raise net exports and grow trade 5. Improve support to small business and cooperatives 6. Implement expanded public works programme	<ul style="list-style-type: none"> ▫ Invest in industrial development zones ▫ Industrial sector strategies – automotive industry; clothing and textiles ▫ Youth employment incentive ▫ Develop training and systems to improve procurement ▫ Skills development and training ▫ Reserve accumulation ▫ Enterprise financing support ▫ New phase of public works programme 	<ul style="list-style-type: none"> ▫ Create an enabling environment for investment by streamlining planning application processes ▫ Ensure proper maintenance and rehabilitation of essential services infrastructure ▫ Ensure proper implementation of the EPWP at municipal level ▫ Design service delivery processes to be labour intensive ▫ Improve procurement systems to eliminate corruption and ensure value for money ▫ Utilise community structures to provide services

5. A skilled and capable workforce to support inclusive growth

Outputs	Key spending programmes(National)	Role of Local Government
1. A credible skills planning institutional mechanism 2. Increase access to intermediate and highlevel learning programmes 3. Increase access to occupationspecific programmes (especially artisan skills training) 4. Research, development and innovation in human capital	<ul style="list-style-type: none"> ▫ Increase enrolment in FET colleges and training of lecturers ▫ Invest in infrastructure and equipment in colleges and technical schools ▫ Expand skills development learnerships funded through sector training authorities and National Skills Fund ▫ Industry partnership projects for skills and technology development ▫ National Research Foundation centres excellence, and bursaries and research funding ▫ Science council applied research 	<ul style="list-style-type: none"> ▫ Develop and extend intern and work experience programmes in municipalities ▫ Link municipal procurement to skills development initiatives

	programmes	
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6. An efficient, competitive and responsive economic infrastructure network

Outputs	Key spending programmes(National)	Role of Local Government
1. Improve competition and regulation 2. Reliable generation, distribution and transmission of energy 3. Maintain and expand road and rail network, and efficiency, capacity and competitiveness of sea ports 4. Maintain bulk water infrastructure and ensure water supply 5. Information and communication technology 6. Benchmarks for each sector	<ul style="list-style-type: none"> ▣ An integrated energy plan and successful independent power producers ▣ Passenger Rail Agency acquisition of rail rolling stock, and refurbishment and upgrade of motor coaches and trailers ▣ Increase infrastructure funding for provinces for the maintenance of provincial roads ▣ Complete Gauteng Freeway Improvement Programme ▣ Complete De Hoop Dam and bulk distribution ▣ Nandoni pipeline ▣ Invest in broadband network infrastructure 	<ul style="list-style-type: none"> ▣ Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services ▣ Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport ▣ Maintain and expand water purification works and waste water treatment works in line with growing demand ▣ Cities to prepare to receive the devolved public transport function ▣ Improve maintenance of municipal road networks

7. Vibrant, equitable and sustainable rural communities and food security

Outputs	Key spending programmes(National)	Role of Local Government
1. Sustainable agrarian reform and improved access to markets for small farmers 2. Improve access to affordable and diverse food 3. Improve rural services and access to information to support livelihoods 4. Improve rural employment opportunities 5. Enable institutional environment for sustainable and inclusive growth	<ul style="list-style-type: none"> ▣ Settle 7 000 land restitution claims. ▣ Redistribute 283 592 ha of land by 2014 ▣ Support emerging farmers ▣ Soil conservation measures and sustainable land use management ▣ Nutrition education programmes ▣ Improve rural access to services by 2014: ▣ Water - 74% to 90% ▣ Sanitation - 45% to 65% ▣ Sanitation - 45% to 65% 	<ul style="list-style-type: none"> ▣ Facilitate the development of local markets for agricultural produce ▣ Improve transport links with urban centres so as to ensure better economic integration ▣ Promote home production to enhance food security ▣ Ensure effective spending of grants for funding extension of access to basic services

8. Sustainable human settlements and improved quality of household life

Outputs	Key spending programmes(National)	Role of Local Government
1. Accelerate housing delivery 2. Accelerate housing delivery 3. Improve property market 4. More efficient land utilisation and release of state-owned land	<ul style="list-style-type: none"> ▣ Increase housing units built from 220 000 to 600 000 a year ▣ Increase construction of social housing units to 80 000 a year ▣ Upgrade informal settlements: 400 000 units by 2014 ▣ Deliver 400 000 low-income houses on state-owned land ▣ Improved urban access to basic services by 2014: ▣ Water - 92% to 100% ▣ Sanitation - 69% to 100% ▣ Refuse removal - 64% to 75% ▣ Electricity - 81% to 92% 	<ul style="list-style-type: none"> ▣ Cities must prepare to be accredited for the housing function ▣ Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements ▣ Participate in the identification of suitable land for social housing ▣ Ensure capital budgets are appropriately prioritised to maintain existing services and extend services

9. A response and, accountable, effective and efficient local government system

Outputs	Key spending programmes(National)	Role of Local Government
1. Differentiate approach to municipal financing, planning and support 2. Community work programme 3. Support for human settlements 4. Refine ward committee model to deepen democracy 5. Improve municipal financial administrative capability 6. Single coordination window	<ul style="list-style-type: none"> ▣ Municipal capacity-building grants: ▣ Systems improvement ▣ Financial management (target: 100% unqualified audits) ▣ Municipal infrastructure grant ▣ Electrification programme ▣ Public transport & systems grant ▣ Bulk infrastructure & water grants ▣ Neighbourhood development partnership grant ▣ Increase urban densities ▣ Informal settlements upgrades 	<ul style="list-style-type: none"> ▣ Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality ▣ Implement the community work programme ▣ Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues ▣ Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption

10. Protection and enhancement of environmental assets and natural resources

Outputs	Key spending programmes(National)	Role of Local Government
1. Enhance quality and quantity of water resources 2. Reduce greenhouse gas emissions; mitigate climate change impacts; improve air quality 3. Sustainable environment management 4. Protect biodiversity	<ul style="list-style-type: none"> ▣ National water resource infrastructure programme ▣ reduce water losses from 30% to 15% by 2014 ▣ Expanded public works environmental programmes ▣ 100 wetlands rehabilitated a year ▣ Forestry management (reduce deforestation to <5% of woodlands) ▣ Biodiversity and conservation (increase land under conservation from 6% to 9%) 	<ul style="list-style-type: none"> ▣ Develop and implement water management plans to reduce water losses ▣ Ensure effective maintenance and rehabilitation of infrastructure ▣ Run water and electricity saving awareness campaigns ▣ Ensure proper management of municipal commonage and urban open spaces ▣ Ensure development does not take place on wetlands

11. A better South Africa, a better and safer Africa and world

Outputs	Key spending programmes(National)	Role of Local Government
1. Enhance the African agenda and sustainable development 2. Enhance regional integration 3. Reform global governance institutions 4. Enhance trade and investment between South Africa and partners	<ul style="list-style-type: none"> ▫ International cooperation: proposed establishment of the South African Development Partnership Agency ▫ Defence: peace-support operations ▫ Participate in post-conflict reconstruction and development ▫ Border control: upgrade inland ports of entry ▫ Trade and Investment South Africa: ▫ Support for value-added exports ▫ Foreign direct investment promotion 	<ul style="list-style-type: none"> ▫ Role of local government is fairly limited in this area. Must concentrate on: ▫ Ensuring basic infrastructure is in place and properly maintained ▫ Creating an enabling environment for investment

12. A development-orientated public service and inclusive citizenship

Outputs	Key spending programmes(National)	Role of Local Government
1. Improve government performance 2. Government-wide performance monitoring and evaluation 3. Conduct comprehensive expenditure review 4. Information campaign on constitutional rights and responsibilities 5. Celebrate cultural diversity	<ul style="list-style-type: none"> ▫ Performance monitoring and evaluation: ▫ Oversight of delivery agreements ▫ Statistics SA: Census 2011 – reduce undercount ▫ Chapter 9 institutions and civil society: programme to promote constitutional rights ▫ Arts & Culture: promote national symbols and heritage ▫ Sport & Recreation: support mass participation and school sport programmes 	<ul style="list-style-type: none"> ▫ Continue to develop performance monitoring and management systems ▫ Comply with legal financial reporting requirements ▫ Review municipal expenditures to eliminate wastage ▫ Ensure councils behave in ways to restore community trust in local government

3.6 Objectives of Local Government

1. To provide democratic and accountable government for local communities.

2. To ensure the provision of services to communities in a sustainable manner.
 3. To promote social and economic development.
 4. To promote a safe and healthy environment.
 5. To encourage the involvement of communities and community organizations in the matter of local government.
- 3.7 Integrated Development Planning Perspective in terms of alignment within the framework of District IDP, LGDS, and NSDP
- The process plan of the municipality is integrated with the framework of the district in that it has been aligned therewith.
- The Limpopo Growth and Development Strategy (LGDS) 2005 is aimed at enhancing the competitive advantages of the province and the objectives thereof is included in the municipality's LED strategy.
- The National Spatial Development Perspective (NSDP) is the primary spatial lens through which policymakers view socio-economic development in the country as a whole and the plan and 5 principles that steer national infrastructure investment and development decisions is covered in the Spatial Development framework of the municipality.

3.8 IDP/Budget Review Structures and processes

3.8.1 IDP/Budget Review Structures

The structure that are dealing with the review process of the IDP as well as the budget process are as per the following schedule:

STRUCTURE	TERMS OF REFERENCE / ROLES & RESPONSIBILITIES
Council	<ul style="list-style-type: none"> To approve the IDP and Budget
Executive committee	<ul style="list-style-type: none"> To make recommendations to the Council regarding the adoption of the IDP and Budget
Technical Services, Finance, Strategic planning, Community services, Corporate services Portfolio Committees and IDP Steering committee	<ul style="list-style-type: none"> Consider and comment on inputs from ward committees, sector departments, management team and the IDP Rep Forum.
IDP Representative Forum	<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
Ward Committees	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.
Community Development Workers	<ul style="list-style-type: none"> Obtain information regarding status quo information of infrastructure for each village.
Members of the Ephraim Mogale local municipality Management Team namely ,Municipal Manager, Acting Director Strategic Planning, Director Technical services, Director Community services and Director Corporate services	<ul style="list-style-type: none"> Consider and comment on inputs from ward committees Compile departmental business plans and draft budget for the proposed projects Compile SDBIP which is aligned to IDP and budget

3.8.2 IDP Budget Review Processes

The table below indicates the process that will be followed to compile the Budget and IDP for 2013/14.

The amended process plan was approved by council on 13 December 2012

Phases	Activity	Outputs	Role Players	Tools/Methodology	Time Frame
Preparatory	Management Meeting Discuss IDP Review and Budget Process Plan	IDP Review and Budget Process Plan	Acting Manager Strategic Planning Acting Municipal Manager Departmental Heads	Meeting	9 July 2012
	Draft IDP review and Budget Process Plan to ,Executive Committee, Portfolio committee and Council	IDP Review and Budget Process Plan	Departmental Heads Portfolio committees members	Meetings	Exco -12July 2012 Portfolio -18 July 2012 Council - 31 July 2012
Analysis	Community needs/issues analysis and update ward development plans	Visit to 16 wards	Acting Manager Strategic Planning Unit Managers PRO Ward Committees	Interviews Questionnaires Meetings Desktop	1 -27 August 2012
	1 st IDP Representative forum	Presentation of analysis phase	All Stakeholders	Meeting	4 September 2012
Strategies	Strategic Planning Workshop	Institutional challenges , SWOT analysis and vision/mission review Assessment of organizational achievements, problems opportunities and constraints. Consolidation of information from Ward needs analysis Recommendations on future plans Priority issues & development of KPA's & KPI's	Municipal Manager Departmental Heads Divisional Heads PRO Councillors	Working session	November 2012

Phases	Activity	Outputs	Role Players	Tools/Methodology	Time Frame
Projects	Obtain projects list from sector departments and compile list of draft projects from internal funds	Projects which have funding & wish list which have no funding	Municipal Manager Acting Manager Strategic Planning Departmental Heads	Desktop	November/December 2012
	Half yearly assessment in terms of Section 72 of the MFMA Exco,Portfolio & Council meetings	Adjusted budget 2012/13 tabled	Municipal Manager Departmental Heads Councillors	Meetings	January 2013
Integration	Drafting of Annual Departmental/Operational Plans and Departmental budgets	Programmes reflective of :- -Projects/programmes -Objectives -KPI's and Targets -Cost Estimates -Implementation plan	Departmental Heads Relevant organs of state	-Planning sessions with staff -Planning sessions with officials from various organs of state -Desktop	February 2013
	Annual Municipal Business plan (consolidation of Departmental plans)	Consolidated Draft IDP and Budget	IDP Manager Chief Financial Officer	Desktop	February 2013
	Strategic Planning Session	Discuss draft IDP/Budget which include annual business/operational plans	Departmental Heads Divisional Managers	Meeting	February 2013
	1 st Draft IDP and draft Budget to IDP/Budget Steering and Portfolio Committees	Political Assessment and recommendations of draft IDP and draft Budget	Departmental Heads IDP/Budget Steering and Portfolio committees members	Meeting	March 2013
	2 nd IDP Representative forum	Tabling of the 1 st draft IDP to stakeholders . Stakeholders comments/inputs	Stakeholders	Meeting	March 2013

Phases	Activity	Outputs	Role Players	Tools/Methodology	Time Frame
	1 st Draft IDP and draft Budget to Executive Committee	Political Assessment and recommendations of draft IDP and Budget	Mayor Executive Committee Management	Meeting	March 2013
	1 st Draft IDP and draft Budget to Council	. Political assessment and approval of draft Budget and IDP	All Councillors Management	Meeting	March 2013
	Invitation for public comments on the Budget an IDP	. Stakeholders comments	-All residents -District Municipality -Stakeholders	Written/oral submissions Public hearings/ Roadshows/Imbizo's	April 2013
	Development of service delivery and Budget implementation plan	Service delivery and Budget implementation plan	Municipal Manager IDP Manager Heads of departments	Submit final plans to MM/IDPM	May 2013
Approval	Final draft to the Executive committee	Political inputs and recommendations on final draft of the IDP and Budget	Executive Committee	Meeting	May 2013
	Final draft to the IDP/Budget Steering and Portfolio committees	Political inputs and recommendations on final draft of the IDP and Budget	IDP/Budget Steering and Portfolio Committees	Meeting	May 2013
	Final draft to the Council for approval	Council approval of Budget and IDP	All Councillors Management Members of the public	Meeting	May 2013
	Development of performance plans and performance agreements	Performance plans and performance agreements	Mayor Municipal Manager	Planning session	June 2013

Phases	Activity	Outputs	Role Players	Tools/Methodology	Time Frame
	Implementation of IDP, Budget and PMS	Implementation	All staff members	Work	1 Jul 2013-30 Jun 2014
	<u>1st Quaterly Review</u> <u>2nd Quaterly Review</u> <u>3rd Quaterly Review</u> <u>4th Quaterly Review</u>	Review Progress against: Meeting of objectives Time frames Expenditure patterns Development impact	Mayor Municipal Manager Departmental Heads Councilors	Meeting/Workshop	Mid Oct 2013 Mid Jan 2014 Mid Apr 2014 Mid July 2014
	Annual report	Compile annual report	Municipal Manager Departmental Heads		Mid July 2013

3.9 Assessment of previous IDP

In terms of the DLGH, IDP Assessment report (2012/13) the status of the IDP for 2012/13 is highly credible and gaps identified in the assessment was included in this document.

CHAPTER 2 – ANALYSIS PHASE

4. SITUATIONAL ANALYSIS

4.1 Demographic Analysis

Population density – 91 people per km², Urban rural population – 11.8% urban and 88.2% rural

Age profile – 0-9yrs=90675,20-59yrs=66262,60yrs+= 17438 : Total = 174375

Gender Breakdown – Male = 78796,Female = 95579 : Total = 174375

Education :None =43593,Primary = 45337,Secondary = 38362,Tertiary = 1743,Unspec.= 5231,Population below 5yrs = 20925 – Total = 174375

4.2 PopulationThe table below gives details of the wards, names of villages, population and number of households:

Ward	Name of village	Population	No of households
1	Driefontein	3025	550
1	Malebitsa(Kwamatabana Vlakplaas)	6193	1126
Total		9218	1676
2	Rathoke(Part)	5470	943
2	Uitvluht(Ga-Botha)	7100	1291
Total		12570	2234
3	Metsanangwana(Keerom Makokomane)	3870	704
3	Mmakola(Doornlaagte Kloppe)	3400	618
3	Spitspunt	2869	522
Total		10139	1844

4	Zamenkomst(Matlerekeng)	3832	697
4	Rathoke(Part)	3330	666
Total		7162	1363
5	Toitskraal Commercial farming	283	51
5	Other farming areas	3912	809
5	Farming areas	3988	825
5	Matla-a-Ramoshebo(Part)	1056	264
Total		9239	1949

Ward	Name of village	Population	No of households
6	Matla-a-Ramoshebo(Part)	5896	1000
6	Mokgwaneng(Tweefontein Holdings)	1683	306
6	Mamaneng(Witfontein Holdings)	1457	265
6	Matatadibeng(Mahlakodisea)	280	51
6	Tshikanosi(Leeukuil)	2620	476
6	Ditholong	1343	244
6	Toitskraal Agri Holdings(Matswayaneng Kgomotlou)	397	72
Total		13676	2414
7	Marble Hall	3377	965
7	Farming areas	3687	825
7	Moosrivier	1468	367
Total		8532	2157
8	Leeuwfontein A (Moganyaka)	7590	1380
8	Leeuwfontein A Ext 1 RDP	2175	725
Total		9765	2105
9	Moganyaka North(Brakfontein A Kgosing)	1425	259
9	Moganyaka South(Brakfontein B New Stand	3119	567
9	Manapyane(Leeuwfontein B, Manapsane)	2594	472
Total		7138	1298
10	Makgatle A(Makharankana,Mmakgabe/Klipspruit)	836	152
10	Makgatle B(Makharankana, Mmakgabe/Klipspruit)	1133	206
10	Mamphokgo(Rietvallei)	4015	730
10	Boschoek		
Total		5984	1088

Ward	Name of village	Population	No of households
11	Ragaphela(Rakgwadi), Mohlalaotwane (Vooruitsig)	6050	1100
	Ga-Matlala	3296	599
11	Moeding(Welgelegen, Saliesloof)	1203	219
11	Selebaneng(Ramoroke)	314	57
11	Puleng(Paardenzoek)	328	60
11	Puleng B(Masanteng, Paardenzoek)	219	40
11	Matilu(Klipkloof)	469	85
11	Goru(Makhutse)	300	55
11	Makhutso	500	91
11	Ga-Mmela(Monte Video)	290	53
Total		12969	2359
12	Legolaneng(part)	275	50
12	Mabitsi A(Goedetrouw)	800	145
12	Mabitsi B(Goedetrouw)	(3778)1700	(449)309
12	Ngwalemong A(Buffelskloof)	(1095)1287	(219)234
12	Ngwalemong B	(390)550	(150)100
12	Mmakgatle(12),(Ga-Hlopa, Klipspruit)	2300	(450)418
12	(Ga-Hlopa)	(350)	(63)
12	Mmotwaneng	(2641)2611	(525)475
12	Serithing(Goedetrouw)	(8000)1613	(510)293
12	Vaalbank(Goedetrouw)	(1486)1446	(253)263
Total		12582	2287

Ward	Name of village	Population	No of households
13	Doornspruit A(Greenside)	2865	521
13	Mohlotsi(Buffelsfontein A)	(812)1100	(187)200
13	Disanyane(Goedgedacht,Motseleope)	2200	400
13	Ga-Masha(Seruleng,Masha)	1305	237
13	Gareagopola	880	160
13	Manotolwaneng(Ga-Ragopole)	660	120
13	Kgaruththu(Frischgewaagd)	285	52
13	Mathukhuthela A(Goedgedacht)	(4225)1177	(225)214
13	Mathukhuthela B(Goedgedacht)	913	166
13	Moomane(Goedehoop)	2833	515
13	Matseding	(2157)1584	396
13	Tompi Seleka(Nyakelang, Arabie Agri College)	1173	20
Total		16975	3001
14	Dichoeung(Doornpoort)	4650	845
14	Regae(Van der Merwes Kraal,Tsantsabela)	11000	2000
Total		15650	2845
15	Elandskraal A(Sevenstad)	12000	2182
15	Elandskraal A Ext 1		
15	Weltevreden(Mbuzin)	2488	452
15	Hinlopen(Morarela)	2000	364
Total		16488	2998

Ward	Name of village	Population	No of households
16	Rooibokkop	242	60
16	Ditholong(Lolamontes)	2420	440
16	Mogalatsana(Coetzeesdraai)	(1211)964	(220)233
16	Phetwane(Hindostan)	(889)1183	(162)199
16	Tsimanyane North(Goevertrouwen)	1577	287
16	Tsimanyane South(Mooihoek)	1300	236
16	Tsimanyane Ext(Mashemong)	(1040)	(212)
16	Letebejane(Kromdraai)	1714	312
16	Schuinsdraai nature reserve		
Total		9083	1717
Grand Total		177440	33326

4.3 Focus Groups

Five Traditional leaders are situated in the municipality

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

Number of children under the age of 15 = 90675

Number of pensioners over age of 65 = 17438
108113

4.4 Income and Employment (development challenges)

1.Unemployment Rate in Ephraim Mogale Local Municipality

YEAR	FORMALLY EMPLOYED	INFORMALLY EMPLOYED	UNEMPLOYED	UNEMPLOYMENT RATE %
2002	7,165	2,987	13,791	44.0%
2003	7,158	3,003	15,153	45.4%
2004	7,024	3,035	15,061	44.4%
2005	6,985	3,645	14,516	41.8%
2006	7,008	3,786	14,122	40.7%

Source: Global Insight, 2008

2.Employment and occupation sectors

Sector	Sector % 2006
1 Agriculture	5.8
2 Mining	12.5
3 Manufacturing	4.6
4 Electricity	3.1
5 Construction	1.3
6 Trade	12.6
7 Transport	8.3
8 Finance	21.9
9 Community services	29.8

Source: Global Insight, 2008

3. Annual Household Income Distribution for Marble Hall 2005-2006

INCOME GROUP	2005	2006	SHIFT%
R0-R2,400	2,575	2,769	7.5
R2,401-R6000	3,788	3,848	1.6
R6,001-R12,000	3,937	3,806	-3.3
R12,001-R18,000	5,734	5,638	-1.7
R18,001-R30,000	4,773	4,801	0.6
R30,001-R42,000	3,446	3,506	1.7
R42,001-R54,000	2,386	2,500	4.8
R54,001-R72,000	1,956	2,101	7.4
R72,001-R96,000	1,612	1,761	9.3
R96,001-R132,000	1,234	1,364	10.5
R132,001-R192,000	957	1,065	11.4
R192,001-R360,000	659	761	15.4
+R360,000	457	545	19.3
Total	33,514	34,465	2.8

Source: Global Insight, 2008

5. INFRASTRUCTURE AND BASIC SERVICES ANALYSIS

5.1 Water

The Sekhkhune district municipality is the Water service authority and a Water services development plan has been compiled for the municipality which addresses the water issues.

The main schemes or bulk sources of water in the municipal area are:

Ikangala Water Board for Moutse west for Ward 1 – 6

Loskop Irrigation Scheme - Loskop Dam for Ward ptn 5 & 7).

Lepelle Northern Water and Treatment Plant – Flag Boshielo Dam for Ward 8 - 16.

Rivers, streams and wells.

Boreholes and Fountains.

Water tanks ward 1 – 6.

PLANNED INTERVENTIONS	Backlog	Progress Made	Key Challenges	Interventions
District to fast track the completion of retention dam and reservoir . District to improve the quality at the reservoir . Improve the quality of water at all the households . Expedite the retention of the water service providers	To provide water to 16576 households to RDP level Backlog will not be completed by 2014	There are 33326 households and 16576 below RDP level(6225 households in Moutse west receive water by water tanker)	Projects not complete and funding required. No bulk water supply at Moutse. Capacity to deal with maintenance of infrastructure. Meters in 293 towns faulty	District to complete uncompleted infrastructure projects Engage the district in the supply of water for Ward 1-6

5.1.1.Community needs – Ward visits : August 2012

Ward 1	1.Reticulation of two villages.2.Revitalization of boreholes(priority 1)
Ward 2	1.3 Jo-jo tanks per village required 2.Uitvlugt – 2 boreholes require pumps.(priority 1)
Ward 3	1.3 Jo-jo tanks per village required.2.Keerom – test borehole used by contractor when building road 3. Reticulation Spitspunt extension.4.Drinking water at Kloppe and Keerom not consistent.5.Revitalizing of boreholes.Connection of water pipes at Keerom. 6.Steel tank at Keerom and Kloppe to be connected.7.Maintenance of valves within the ward (priority 1)
Ward 4	1.Bulk water required from Loskop dam and reservoir to be build in the ward.2.Maintenance team required to clean all valves. 3.Water board required to maintain bulk pipes.4House 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.(priority 1)
Ward 5	1.Pipeline for extension at Thabaneng to be place on ground as ground is hard.2.Motoneng section steep hill need valve after section and before to let water through.3.16 people next to clinic have no water.4.Reservoir required.(priority 2)
Ward 6	1.Bulk water – running water.2.Irrigation – 6 boreholes 3 Mokgwane.3. Three boreholes to be fixed at Tshikanoshi.(priority 1)
Ward 7	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.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. 5. +- 20 Houses without water meters in ext 6 that needs to be installed.(priority 11) Reprioritize items 2&3MH Bus chamber Lt 12/3/12
Ward 8	1.Water debt to be cancelled.2.Water reticulation at zone D (RDP).(priority 6)
Ward 9	1.Reservoir required for Moganyaka extension.2.Yard connections required in all 3 villages.3.District to enforce bylaws i.r.o. illegal connections.(priority 1)
Ward 10	Yard connections for Mamphogo & Makgatle required 70% of homesteads on hill might need reservoir and pump.(priority 15)
Ward 11	1.Low capacity of reservoirs – Goru and Matilu not water for 2 weeks..2.Mohlalaotwane Ext 4 years without water.(letter Mahlare 16/2/12) 3.Revitalize wetlands at Moeding.4 Low capacity water in all villages.5.Extensions at Moeding and Rakgwadi need water(priority 3)
Ward 12	1.Yard connections required for the ward – except Serething.2. Boreholes to be revitalized – Mabitsi”B”(4),Vaalbank(2),Motwaneng(2), Ngwalemong A & B(4) Hlopa(2),Serething(2).3.Completion of Makgatle bulk .(priority 1)
Ward 13	1.Frshgewaagd/Gareagopola no water.Water tankers required in the interim to take water to fill tanks.2.Disanyane/Mathukhutela have three reservoirs and leakages were fixed .LNW required to open valves at reservoirs.3.All schools need water connections – water tanker required to fill the jo-jo tanks at schools.4.All villages are RDP standard require pipes and a standpipe in each street.5.Mathukutela need house connections.6.All villages need house connections in next 5 years. 7.Boreholes One borehole each required for the following villages: <u>Gammela,Moomane,Gamasha,Manotoloaneng new stand,Ga-Ragepola,Mthukhutela A, Frischgewaght & Thabantsho</u> and two for <u>Moshwatata</u> 6.The following villages have boreholes: <u>Manotoloaneng</u> – 2 situated next to city rovers football ground(equipped but not functioning), water office(vandalized) <u>Mathukuthela B</u> – 1 situated next to Mogaladi river(excellent condition)

	Disanyane – 1 situated next to last bus stop(equipped but not functioning)Hand pump need repairs.(priority 1)
Ward 14	1.House connections required at new stands at Regae. 2.Water meters to be fixed – no payment are made for water consumption.(priority 2)
Ward 15	1.Elandskraal need dedicated water pump to be installing for Flag Boshie (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.Elandskraal needs cost recovery Campaign.(priority 1)
Ward 16	1.House connections required for all villages including Ditholong new extension except Matseding,Mohlotsi,Mooihoek,Ditholong and Tsimanyane.2.Pipes required at Letebejane ext part of Mashemong and Mogalatsane ext and part Ditholong. 3.Water required at Taxi rank at Tsimanyane(main pipe to RDP houses-how to connect?).6.Water required at all cemeteries 7.Water required at Boskop.(priority 1)

5.2 Sanitation

The Sekhkhune district municipality is the Water service authority and a Water services development plan has been compiled for the municipality which addresses the sanitation issues.

PLANNED INTERVENTIONS	Backlog	Progress Made	Key Challenges	Interventions
District to formalise the participation of municipality in the planning, implementation, and M&E District to establish a new sewerage system to cater for the new extension 6 and 1 new school in Marble Hall town District to Maintain plants in marble hall town, eilandskraal, leuwfontein	To provide sanitation to 29169 households to RDP level .Backlog will not be implemented by 2014	There are 33326 households of which 29169 are below RDP standard	Lack of funding Lack of capacity to maintain infrastructure	District to establish a new sewerage system to cater for the new extension 6 and 1 new school in Marble Hall town District to upgrade sewerage system at Leeuwfontein(raw sewerage running into river)

5.2.1 Community needs – Ward visits : August 2012

Ward 1	1.Waste removal of septic tank at Community Hall.2.VIP toilets required for the ward(priority 6)
Ward 2	1.Uitvlugt extension require 798 VIP toilets(778 provided)2.Maintenance of 500 VIP toilets need to be drained or replaced.(priority 15)
Ward 3	1.Toilets VIP required for ward(priority 15)

Ward 4	VIP toilets required Kloppe(900),Spitspunt(700) and Keerom(40) –List submitted to Sekhukhune.(priority 11)
Ward 5	1000 VIP toilets required for the ward in current year and 2500 for next 5 years.(priority 13)
Ward 6	1000 VIP toilets required for the ward in current year and 2500 for next 5 years.
Ward 7	1M/Hall wastewater plant to be upgraded to allow for additional capacity as the town grows. 2.Upgrade sanitation at extension 6.(priority 6) Reprioritize item 1 MH Bus chamber letter 12/3/12
Ward 8	Toilets for internal houses RDP project required as well as Leeuwfontein extension.(priority 3)
Ward 9	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.(priority 7)
Ward 10	VIP toilets required for all villages.(priority 7)
Ward 11	1.Matilu – old toilets to be emptied.2.VIP toilets required in all villages.(priority 4)
Ward 12	VIP toilets required for all villages accept Goru but not all houses.To do research.(priority 11)
Ward 13	VIP toilets required in all villages.(priority 2)
Ward 14	1.VIP toilets at Dichoeung still needed.2.Regae require water borne sewerage system.(priority 3)
Ward 15	1.Sewer Infrastructure Network at Morarela and Mbuzini.2.proper need for water borne toilets at Elandskraal
Ward 16	1.Water borne system required at Tsimanyane,Mashemong and Mooihoek 2.Flush toilets required for all other villages but VIP toilets in mean time.(priority 2)

5.3 Electricity

PLANNED INTERVENTIONS	Backlog	Progress Made	Key Challenges	Interventions
Total number of households served against total number of households Total number of households remaining to be served.	To provide 774 connections. All households will not have access to electricity by 2014 if ESKOM do not provide funds for backlog	There are 33326 households and 32552 are served	Lack of funds Eskom is service provider outside Marble Hall and have to rely on them to improve infrastructure	Eskom to provide for outstanding connections

5.3.1 Community needs – Ward visits : August 2012

Ward 1	1.Appollo lights – Malebitsa 4 one at cemetery and Driefontein 3.2.Extension connections (priority 3)
Ward 2	1Apollo lights required at Uitvlugt 8.100 connections for both villages for next 5 years.(priority 5)
Ward 3	1.Apollo lights required .2.100 connections for each villages for next 5 years. 3.Electrification of new Community hall at Kloppe,New Refilwe high school and Ntshiba high school (priority 7)
Ward 4	1.High mast lights.reuired at Rathoke (20) and Matlerekeng(10) . 2.Connections next 5 years – Matlerekeng 200 & Rathoke 250(priority9)
Ward 5	1. Require 15 more appollo lights.2.150 connections required for ward.3.1000 connections required for the next 5 years

	4.New tribal office require electricity urgently.5.Connections required at compounds on farms.(priority 3)
Ward 6	1.New connections required for Tshikanosi(50)Toitskraal agri holdings(10)Mamaneng/Mogwaneng area(Bareki)(580) 2.High mast lights required for , Tshikanosi(8), Bareki(8).3. Matlal-RamosheboRequire 15 more appolo lights,150 connections(priority 8)
Ward 7	No need indicated
Ward 8	1.3 high mast lights required at Leeuwfontein extension.2.Extensions at zone D.(priority 2)
Ward 9	1.Manapyane south and Moganyaka south require 100 connections(far from pole).Check existing boundary.2.Moganyaka north/south require vending machine.3.Cables on poles are low i.r.o house built at Manapyane ext. next to sewerage works and built over water pipe 4.Eskom satellite office be established to address faults or be serviced by Marble Hall.5.Appolo lights required for all villages. 6.Generators required when lights are out.7.Eskom prepaid to be changed to slip box.8.FBE required for indingents.(priority 9)
Ward 10	High mast lights required.(priority 14)
Ward 11	1.Electricity required at extensions of Makhutso.2.Moeding – appolo lights to be energized.3.Rakgwadi require 8 connections and 10 high mast lights.4.Electricity connections at Mohlalaotwane EXT 4 years without electricity (letter Mahlare 16/2/12)(priority 6)
Ward 12	Connections required – 3 at Hlopa,1 at Ngwalemong A,10 at Ngwalemong B,15 at Mabitsi B and 60 at Vaalbank.(priority 3)
Ward 13	1.Gareagapola 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(priority 3)
Ward 14	1.Regae require 270 connections.2.Ditchoeung require 80 connections.3.High mast lights required – Regae(5) and Ditchoeung(12) 4.Maintenance by Eskom not good.Register complaint with customer care but are not followed up. 5.Substation required to prevent electricity to go off.(priority 7)
Ward 15	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 15 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.Upgradeing of lights at focus Soccer Ground, Basket Ball & Netball.(priority 3)
Ward 16	1.3200 connections required for the ward.2.Appolo lights required for each village.3.FBE to be given.(priority 3)

5.4 Housing

The backlog is 7570 units for the 16 wards. The challenges is to obtain beneficiary lists and for DLGH to allocate units to the municipality. 340 units were built in the municipality during 2011/12 financial year.

5.4.1 Community needs – Ward visits : August 2012

Ward 1	1.Backlog 3 slabs Malebitsa.2.Housing next 5 years – Malebitsa 400 and Driefontein 350(priority 8)
Ward 2	1.50 units required for Uitvlugt.2.Housing required for next 5 years is Uitvlugt(300)(priority 6)
Ward 3	.50 units per village required.2.Housing required for next 5 years is 200 per village.3.Outstanding slabs at Keerom and Spitspunt 4.Negotiation of beneficiaries not satisfying.(priority13)

Ward 4	Housing required for next 5 years: Rathoke(800),Matlerekeng(400).(priority 7)
Ward 5	1.Housing required for next 5 years – Matlala (1000) and Toitskraal (20).(priority 8)
Ward 6	Housing required for the next 5 years : Leeukuil – 150, Mokgwaneng – 60, Mamaneng – 60,Matadibeng – 60, Matlala (1000) and Toitskraal (20).(priority 10)
Ward 7	1. 500 RDP housing urgently required(priority 1)
Ward 8	No need indicated
Ward 9	1.Housing required for next 5 years is,Moganyaka north(150),Moganyaka south(180)Manapyane(200) and 350 units for the ward for 2010/11.2.50 units at Manapyane to be completed.(priority 5)
Ward 10	1.500 units required for the ward for the next 5 years.2.Housing required for 2012/13 – Makgatle(100) & Mamphokgo(300).(priority 10)
Ward 11	50 units required per village.(priority 5)
Ward 12	1.Housing required as follows : Goru(20 Priority 1),Seretheng new extension(30),Vaalbank(30) Mabitsi A (3 urgently),Mabitsi B (10),Motwaneng(30 priority 2),Ngwalemong “B”(10)&”A”(20) priority 3 ,Hlopa(2),Greenside(20),Makgatle(10).(priority 12)
Ward 13	1.50 units required per village.2.80 units required at Manotoloaneng.(priority 12)
Ward 14	1.Blocked project by MPPG.2.Bulk services required for new section at Regae 3.New houses required for Ditchoeung(300) and Regae(500) for next 5 years.(priority 9)
Ward 15	Need for housing @ Elandskraal Proper and Extension, Morarela and Mbuzini.(7)
Ward 16	75 houses required per village for next 5 years.(priority 13)

PLANNED INTERVENTIONS	Backlog	Progress Made	Key Challenges	Interventions
<p>DLGH to assist the municipality in sourcing funds for operation and maintenance of landfill site .</p> <p>DLGH and LEDET to assist in Education and Awareness campaign on refuse removal.</p> <p>To service Leeufontein properly when the new vehicles are delivered .</p>	28540 households require refuse removal service	There are 33326 household of which 4786 are served	Lack of funds and non payment for service at Leeufontein and Elandskraal	District and LEDET to return the environmental health function to the municipality.

5.5.1 Community needs – Ward visits : August 2012

Ward 1	No need indicated
Ward 2	Refuse containers required for both villages(priority 14)
Ward 3	Refuse containers required for both villages(priority 17)
Ward 4	No need indicated
Ward 5	Refuse containers requires.(priority 15)
Ward 6	Refuse containers requires(Priority 13)
Ward 7	No need indicated
Ward 8	Refuse removal bins at zone D(RDP).(priority 7)
Ward 9	1.Require refuse containers at Tribal authority office in Moganyaka North/South and at the community hall at Manapyane. 2.Require dust bins at all schools.3.Require refuse containers.4.Require dumping site.(priority 14)
Ward 10	No need indicated
Ward 11	No need indicated
Ward 12	Dumping sites required at all villages
Ward 13	No need indicated
Ward 14	Dumpsite and refuse collection required at Regae.(priority 17)
Ward 15	1.Need for fencing of Elandsraal Waste Dumping Site.2.Need for Bulk Refuse for all villages.3.Need for Refuse collection

	4.Need for Cleaning Campaign at Elandskraal.(priority 5)
Ward 16	Refuse removal required in each village and at schools(Provide bulk bins and refuse bags).(priority 14)

5.6 Roads and Storm water Drainage

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, namely public versus local roads, is lacking. Internal streets within the settlements are generally low quality gravel roads that were never properly planned and constructed. Basically no provision was made for stormwater drainage. Some of the formal towns have a few tar roads such as Leeuwfontein main roads that are partly tarred, but are deteriorating very quickly.

Backlog is 398km internal roads to be graded and storm water to be built in all villages . The challenges is to purchase road maintenance equipment to grade roads.

5.6.1 Community needs – Ward visits : August 2012

Ward 1	1.Tar road – Driefontein to Spitspunt to Tshikanoshi.2.Tar road – Driefontein to Malebitsa to Nutfield.3.Tar internal roads 4.Stormwater control.(priority 2)
Ward 2	1.Tar road required from Tshikanoshi to Uitvlugt.This is urgently required.2.Acess roads to be maintained 3.Internal roads to be paved.(priority 3)
Ward 3	1.Tar road required from Tshikanoshi to Uitvlugt.This is urgently required.2.Acess roads to be maintained 3. Tar road – Driefontein to Spitspunt to Tshikanoshi.4.Speed humps on tar road at Keerom.5.Road from Keerom, Doornlaagte to Tshikanoshi to be tarred. 5.Keerom tar road – pavement maintenance.6.Keerom tar road - marking and signs (priority 2)
Ward 4	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.Tar road toward More-o-Moso primary school via ZCC church to main road part of phase one implemented 2010/11 budget overlap for phase two (letter Kgoshi Kekana 6/2/12) .(priority 2
Ward 5	1.Stormwater control required next to tar road befor bridge.2.More speed humps required and community to be consulted for the placing thereof.3.Acess roads to be upgraded with paving(EPWP) including to schools and graveyards .4.Road from Matlala to Kgomotlou require bridge.5.Access road to new tribal office to be paved(EPWP). 6.Bus stop shelters required.(priority 5)
Ward 6	1.Road from Tshikanosi to Malebitsa to be tarred.2.Internal roads to be graded in ward.3.Tar road required from Mokgwaneng to Ramokgelesane.4.Road from Tshikanosi to Keerom to be tarred.(priority 2)
Ward 7	1.The completion of the drain / storm water canal which has been outstanding since 2006, needs completion before the next rainy season, now only 2 months away.2.Speed humps Harm East,Ficus,Ranonkel,Akasis,and Japonica streets(priority 3)
Ward 8	1.Paving all internal roads phase 2 & 3.2.Speed humps required on main road.(priority 1)
Ward 9	1. Speed humps required on main road opposite church Moganyaka south and traffic officers required to do speed checks.

	2.Pedestrian crossing required at Moganyaka North and South.3.Bridge required between Moganyaka south and north and Manapyane and Manapyane ext.4.Main road from clinic to Moshate to cemetery to be tarred/paved.4.Street by street to be graded.5.Land care - Soil erosion at Moganyaka South and North-reconstruction material required to fill erosion.6. Drainage required at main road at Moganyaka South/North caused by wetlands – living for water – Manapyane.(priority 2)
Ward 10	1.Paving and maintenance of internal roads.2.Speed humps required on main tar road at Mamphogo at primary school and new road to Mushrumela park.(priority 1)
Ward 11	1.Road from Lulubar via hospital to Rakgwadi to Ramogwerane to be tarred.2.Grading and paving of internal roads.3.Paving of the road from Moeding to Mamphokgo road.4.Bridge at Makhutso.5.Upgrading of road from Matilu to Puleng A & B.(priority 1)
Ward 12	1.Road between Seretheng and Mabitsi B require upgrading and bridge required(low level) urgently.Rock to be blasted.2.Upgrading of road from Manotolwaneng via Makutso to Mmotwaneng with bridges required.3.Access roads Chilwaneg, Makgatle(12),Vaalbank,Mmotwaneng and Mabitsi to be upgraded/graded.4.New access roads required from Mmotwaneng/Mabitsi A to Serething.5.Maintenance and grading of internal roads required and paving main roads.6.Access road from Ngwalemong B to Makgatle (12) to be upgraded.7.Road from Rakgwadi via Seretheng to Ramogwerane require 3 bridges and tarring.8. New grader to be purchased for the ward to grade roads urgently 9.Mabitsi A internal roads and Vaalbank -3 year plan MIG.10.2 Low level bridges required between Vaalbank and Mabitsi B. 11.Access road from Hlopa to Mmakgatle (12).12.Access road from Hlopa to Luckau.13.Access road from Mabitsi “B” to Matilu with bridge.14.Road between Legolaneng and Vaalbank need upgrading.15.Access road between Vaalbank and Mmotwaneng with 2 low level bridges (priority 2)
Ward 13	.Road from Arabie to Pokwane to be tarred(Request district to assist with graders to scrape every second week).2.Acess roads and internal streets to be graded/upgraded.3.Low level bridge at Manotolwaneng.4.Bridge required at Frischgewaagd.5.Bridge required at Ga-Masha to cemetery.6.Bridge required between Friscgewaagd and Disanyane(Motselope river).7.Gareagapola bridge required in middle of village where river is running.8.Disanyane bridge required in middle of village where river is running.(priority 5)
Ward 14	1. Paving,stormwater and speedhumps of main roads of the two villages required.2.Speed humps required on provincial tar road 3.Tar district road at Dichoeung.2.Internal roads to be maintained including stormwater at Regae.3.New stormwater drains required at Dichoeung.(Beam wall).4..Roads to schools,churches and offices to be paved.5.All streets to be upgraded 6.A storm water drain needed at Regae to direct water away from the sites to the river.(Beam wall).7.Regae require low level bridges in all internal roads.8.Dichoeung internal road require bridge.(priority 1)
Ward 15	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.5.Elandskraal Paving from Kalekeng Primary to Computer Sports Ground.6.Elandskraal Paving from Iepelle to disco.7.Elandskraal Water drainage needed at Z.C.C to main paving.8.Elandskraal Maintenance of disco to Iepelle high paving.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.14.Mbuzini access road require bridge.(priority 4)
Ward 16	1.All internal roads require to be maintained.Ditholong require urgent grading.Ditholong/Mogalatsane/Mohlotsi roads need urgent gradingMTS to compile program to be given to ward councilor.2.Streets in villages are in accessible.Letebejane (hand in list from committee at hospital).3.Road from Ditholong via Tsimanyane/Rakgwadi to be tarred(Priority) <u>change financial plan</u>

	4.One main street in each village to be paved.5.Low level bridge required between Mogalatsane and Phetwane and road to be tarred 6.Road signs for cattle to be installed on the road to Appel crossing and fence to be replaced.7.Stormwater required above Ditholong/Letebejane next to hill.8.Low level bridge required between Letebejane and cemetery.(priority 4)
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5.7 Transport

The taxi rank in Marble Hall is privately owned and is causing various challenges by the taxi associations who are operating from the rural areas. The transport system is also linked with access to education particularly for the rural communities. The railway line between Marble Hall and Pienaarsrivier is out of commission and should be revived and together with air transport provide an opportunity that should be optimally utilised in order to improve the transport system in the area.

Challenge is to transfer existing private taxi rank in Marble Hall to the municipality.

5.7.1 Community needs – Ward visits : August 2012

Ward 1	No need indicated
Ward 2	No need indicated
Ward 3	Bus stop shelters along Keerom/Klopper and Spitspunt main roads(Priority 19)
Ward 4	New Taxi rank at Matlerekeng - Electricity to be pre-paid and pit latrines to be changed to water borne.(priority 13)
Ward 5	1.Bus stop shelters required next to tar road(Putco).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.(priority 7)
Ward 6	No need indicated
Ward 7	The need for a parking space for overnight trucks.(priority 13) Reprioritize MH Bus chamber letter 12/3/12
Ward 8	Completion of taxi rank – Shelters.(priority 12)
Ward 9	1.Mini taxi rank required at Manapyane and Moganyaka north/south.2.Shelters required at new taxi rank at Leeuwfontein and extension of office.(priority 16)
Ward 10	Mamphokgo-upgrade taxi rank.(priority 17)
Ward 11	No need indicated
Ward 12	No need indicated
Ward 13	No need indicated
Ward 14	1.New taxi rank required at Regae.2.Bus stop shelters required in both villages.(priority 12)
Ward 15	Poor workmanship @ Taxi Rank need for Phase Two Taxi Rank, Hawkers Centre and offices.(priority 6)
Ward 16	No need indicated

5.8 Free Basic Services

Indigent policy was reviewed by Council on 31 May 2012 which makes provision that an indigent is defined as the total income of all occupants is not more than equal than the amount received by one state pensioner. Indigent register in process of compilation and should be completed during 2011. Indigent register being compiled – 9 wards visited.

Registered indigents receive free basic services for the following services:

1. Electricity

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 2387 was configured but non active have been de-configured now 2080. Average collection rate 1500/month. All villages covered 6975 applications received-R47000/month being paid out.

2. Water

All registered and approved indigent consumers will receive the first 6 kilolitres 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 kilolitres 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.

3. 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.

4. 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. Site Rental

All registered destitute indigents shall be fully subsidized for the payment of site rental. All registered indigents shall be subsidized for the payment of site rental 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.

6. Property Rates

All registered destitute indigents shall be fully subsidized for the payment of property rates. All registered indigents shall be subsidized for the payment of property rates 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.

6. ECONOMIC, SPATIAL AND ENVIRONMENTAL ANALYSIS

6.1 Economic Analysis

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 McCains 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.
Economically active persons = 2.7 (108113 unactive persons divided by 39757 active persons)

2. Key economic sectors

The Municipality has a relatively small economy, contributing only 1% to the provincial value of production in 2006. It is more important within the Sekhukhune district context, where it contributed 14% to the value of production in 2006.

GDP per Sector at current prices for 2006 R'000

Sector	Year 2005	Year 2006	Sector % 2006	Growth 05-06
1 Agriculture	59,506	72,107	5.8	21.2
2 Mining	130,618	155,817	12.5	19.3
3 Manufacturing	50,637	56,811	4.6	12.2
4 Electricity	32,955	38,976	3.1	18.3
5 Construction	13,437	16,639	1.3	23.8
6 Trade	139,259	157,007	12.6	12.7
7 Transport	93,223	103,611	8.3	11.1
8 Finance	225,444	272,885	21.9	21.0
9 Community services	336,396	370,560	29.8	10.2
Total Industries	1,081,474	1,244,414	100.0	15.1
Taxes less Subsidies on products	171,372	202,254		
Total (Gross Domestic Product - GDP)	1,252,846	1,446,668		

Source: Global Insight 2008

3. 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. Road 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, Mmolwaneng) along a priority link road to link up with settlements (for example Maseremule Park) in the adjacent Greater Tubatse Municipality, as well as provide linkage with the north/south corridor.

4. Local Economic Development Projects

- 4.1 DTI approved a project for organic farming amounting to R25 040 000 to be implemented over a period of 3 years. Co-operatives with farms have been identified for implementation of the project and the payment received for the first 2 years of R20 739 000 was spent by 30 April 2012. The project will support more than 400 sustainable jobs and also impact on the livelihood amounting to at least 2800 people

5. LED - Community needs – Ward visits : August 2012

Ward 1	Require income generating projects.(priority 4)
Ward 2	1.Mahlomola HBC at Uitvlugt require office,electricity,water and funds.2.Semunye at Uitvlugt require water and electricity(agr proj). 3.Itsoseng environmental cleaning at Uitvlugt for recycling require office and funds.(priority13)
Ward 3	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 Kloppe.6.All departments should visit ward for agriculture assistance. 6.Youth programmes for job creation (priority 8)
Ward 4	1.Shopping mall required at Matlerekeeng.2.Satelite bank required at Matlerekeeng.3.Irrigation system required for agriculture projects. 4.Proper structure required for dipping of animals.5.Rebone bakery,Tsosanang poultry,Somang Ka Matla poultry& Abbato and Khentsane dairy need assistance/toilet.Ward committee identify interest groups to take forward.6.Moutse west co-op need 24hr operation and new pump for petrol,diesel and paraffin.Extend to cater for all farmers for tractors etc.(approach IDT/DBSA/SEDA) request LIBSA to assist with business plan.(priority 8)
Ward 5	1.Farms need land for projects.2.Shopping complex required next to secondary school. 3.Mtlaparua need fencing,toilets,access road and high mast lights.(priority 9)
Ward 6	No need indicated
Ward 7	Develop a container and handling plant on the site of Clark Cotton, on the corner of Ewoud Malan Street, subject to this project still being viable, consideration would have to be given to re-establishing a rail line into Marble Hall. Letter MH Bus chamber 12/3/12
Ward 8	No need indicated
Ward 9	1.Moganyaka south- Diraolaetse concrete project require training – not functioning at present.2.Bakery – Phela-o-Phedise require assistance.3.Piggery project next to olifants river require assistance.4.Hlabi pillow co-operative require assistance.5.Tsa Boralegolo medicine plants project require assistance.6.Home based care project require assistance- need for people.(priority 4)Rathlagane game resort – cultural village(letter ward clr Apr 12)
Ward 10	1.Desilting of the dam at Mamphokgo.(priority 2). 2.Ikageng Mamphokgo need funding.3.Baloyko FarmersYouth Mamphokgo - Borehole for irrigation and office required.4.Mmakgatle Diphiri land care project – Water for animals and office required.5.Mantsosa bosego brick project – Water and office required.6.Mamokwale home base care – Office required. 7.Mmatilo gardening project – Water and office required .(priority 6)
Ward 11	1.Fencing next to tarred road required to protect livestock.2.Selebaneng agriculture project need funding.3.Cleaning of dams required in all villages.4.Irrigation systems required for crops.5.Emerging farmers and emerging contractors need assistance.(priority 10)
Ward 12	1.Fish and crocodile project to be developed.2.Employment to be created.3.Agricultural development of small scale farmers

	4.Establishment and support required for Co-operatives 5.Hlopa -Ratanang Development centre,Pheledi a Motwashi gardens,Bana ba Makgale Ackeng,Mokoplaka a legola poultry and business enterprise.6.Mabitsi B – Agriculture gardening, Re lena ka kgang.7.Vaalbank – Ikageng greening enterprises,Ikageng family gardens,Ikageng farmers association,Re ka kgona disabled project,Maia ka thola community garden and Gogo getters club.8.Mmotwaneng – Mmotwaneng greenery and Thakudu project .(priority 5)
Ward 13	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.(priority 14)
Ward 14	1.Youth development for sustainable jobs.2.Itsosheng gardening –Regae: Need water, tank to store water & toilet.3.Phuthanang brick making – Regae: Need borehole & pump, vehicle, reservoir ,machinery for brickmaking, shelter for storing bricks & slab.4.Etsosheng Batsofadi-Dichoeung: cultural activities need funding and old age centre.5.Ekageng Bakone Bakery-Dichoeung: Need funds for building, ovens and vehicle.6.Phuthitsoga poultry and vegetables- Regae: Need marketing ,financial skills and borehole.7.Lehlabile Bakery – Regae: Require building, generator and vehicle.8.Momang disabled project vegetables/sewing at Regae require financial assistance 9.Marketing and skills development required for all projects.10.Shopping complex plaza required at Regae to include ATM and filling station.(priority 10)
Ward 15	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.(priority 11)
Ward 16	1.Irrigation schemes approved to be implemented and fenced (check with Dept.Agr.).2.Communial farming land to be established at Mohlotsi 440 h/a and underground water and fencing required.3.Dams need to be cleaned for drinking water for cattle 4.Cattle pen for dipping at Tsimanyane ,Mogalatsane and Letebejane to be upgraded and Stand for cattle auction to be build. 5.Ditholong require farm for cattle but not in ploughing fields.7.Grazing camps for cattle required in each village 8.Bring back Eco-tourism project at Flag Boshielo.(priority 6)

6. Competitive and comparative advantages

The municipality is designated a “provincial growth point” and is regarded as one of Limpopo’s more economically developed local municipalities. Municipal area makes a significant contribution to the District GGP, mainly from public sector, agriculture, agro-processing, wholesale and retail, trade, services and transport, storage and communication sectors. According to STATS SA 2001 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, favouring 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.

7. 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 127 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.

8. State of local skills

The state of the local skills is indicated in the table below:

Labour: Employment by skill level and industry 1995 - 2010 (23 industries)

Concept	2008	2009	2010
Formal and informal employment - Total (Number)	14767	14375	13597
Formal employment by skill: Total (Number)	10496	10004	9003
Formal employment by skill: Highly skilled - Total (Number)	1057	1038	1001
Formal employment by skill: Skilled - Total (Number)	3660	3517	3302
Formal employment by skill: Semi- and unskilled (Number)	5779	5449	4700
Informal employment - Total (Number)	4272	4371	4594

Source: Quantec, 2011

The challenges is to obtain the necessary funds from sectors to capacitate those without skills and the advantages is the availability of the Agricultural college and LIBSA in the municipality to train unskilled labor.

9. 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	
Beadmaking jewelery		8	7
Tar roads and storm water	305	335	369
Egg production		20	5
Organic farming	48	90	
Cleaning campaign	10	7	3

10. Conclusion

Marble Hall is a relatively small economy with a predominantly rural character. The general impression is that physical and social infrastructure, as well as service delivery standards, are inadequate to provide the platform that is required for accelerated economic growth and job creation. LED strategy was approved on 25 June 2008 and proposals to improve the rate of economic development and the quality of life of the citizens of Marble Hall Municipality is Service Delivery Improvements, Horticulture Cluster Promotion, Meat Cluster Promotion, Tourism Cluster Development and Informal Economy Support.

6.2 Spatial Analysis

1. Settlement patterns

The configuration of the municipal area and the existing spatial pattern (topography, population distribution, 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.

The settlement hierarchy of the municipality is as follows:

1.1 First Order Settlements (Growth Points) [GP]

It is individual settlements (e.g. towns/villages) or a group of settlements located relatively close to each other where meaningful economic, social and institutional activities, and in most instances a substantial number of people are grouped together.

These growth points seem to have a natural growth potential but some do not develop to their optimum potential due to the fact that capital investments are made on an ad hoc basis without any long-term strategy for the growth point and/or the area as a whole.

Growth points are further divided into three categories namely:

Provincial growth Point [PGP];

Marble hall town has been regarded as a provincial growth point

District Growth Point {DGP}; and

Municipal growth Point [MGP].

Rathoke/Uitvlucht/Keerom/Zamenkomst Area with an estimated population of ± 27143) should be regarded and/or promoted as a Municipal Growth Point and infill development between the four towns, should take place to enable the establishment of one cohesive development area, namely the Rathoke/Uitvlucht Municipal Growth Point.
Elandskraal and Hinloopen is a single Municipal Growth Point for the Elandskraal area.
Van der Merwe's Kraal (Regae) is a separate growth point, namely "Van der Merweskraal Municipal Growth Point"

1.2 Second order Settlements (Population Concentration points) [PCP]

Leeuwfontein, Moganyaka North and South, Mamphokgo North and South, as well as Manapyane (**with an** estimated 2006 population of 21555) forms part of the "Leeuwfontein Population Concentration Point"

1.3 Third Order Settlements (Local Service Points) [LSP]

Ragaphela was identified as a Local Service Point

1.4. Fourth Order Settlements (Population concentration point]

Ditholong, Letebejane, Tsimanyane area is population Concentration Point.

1.5 Fifth Order Settlements (Remaining Service Areas) [SS]

2. Land use

Urban Sprawl - The fragmented and spread out nature of the urban component has caused inefficient provision of basic services and hinders the creation of a core urban complex, which is essential for a healthy spatial pattern.

High Potential Agricultural Land – the most central area of the municipality can be regarded as high potential agricultural land (irrigation) which will indefinitely contribute towards a division of the area. It is imperative that this resource be protected for the economic well being of the area.

Other Land Uses – The existing 2 lime mines and mineral rights directly to the east of Marble Hall limits eastwards extension of the township.

3. Land use management

The main challenge is that sector departments have certain mandates on land development e.g. Subdivision of agricultural land, environmental impact assessment, roads and ribbon development as well as land claims that the LUMS will have to contend with.

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.

Economic development projects can be established as follows:

- 1.Eco tourism - Schuinsdraai Nature Reserve/ Flag Boshielo : Community land Ghoshi Matlatla
- 2.Industries – Marble Hall town : Council owned land
- 3.Organic farming – R25m received from DTI over 3 years – 7 farms established and 139 permanent jobs created

Conflict of laws – Municipal Systems Act, vs. the Ordinance 15 of 1986, vs. the Development Facilitation Act, Proclamation R188 and R293.

Weak enforcement: In urban areas slightly better although the springing of informal settlements attests to this point- Rural areas – left to the goodwill of traditional leaders. They too did not have a legal leg to stand on.

Municipality does not have a dedicated workforce of law enforcement.

The cost of managing land use would be more expensive than the returns thereof. It is not a fund generating exercise.

Weak interface among land use management and other programmes of government like agricultural development, environment, mining, roads and transport etc.

Rural areas whilst divided into farms do not have plans for settlements which make zoning complicated.

Whilst different acts allude to schemes of the municipality there is no interface. National and Provincial departments are still continuing to render services that are supposed to be rendered by the municipality.

Delineation of zones is complicated by lack of property surveyed boundaries.

Existing structures old and new need to be streamlined to play an active role in land management.

Simmering tension on powers and functions between municipality & traditional leadership.

New councillor not properly orientated towards land use management issues.

Municipality administer different system and schemes based on previous policies (pre- democracy era)

Some areas do not have maps as mapping was done for specific programmes.

Draft LUMS have been compiled by service provider appointed by GSDM and the new system should address the above defects and ensure that a new system gains support from communities and business people alike.

4. Recent trends

A relatively large municipal land area extending approximately 1 911km²;

A fragmented residential component consisting of 4 formal towns, 21 semi formal villages, 31 rural villages and 18 scattered villages. Therefore 42% of the settlement areas are rural;

Two (2) significant clusters of villages, one to west of Marble Hall and one to the north and east of Marble Hall;

A clear distinction between high and low potential agricultural land being utilized for intensive or extensive agricultural activities;

Significant area of land owned by the state under custodianship of Tribal and or Traditional authorities, as well as private owned land;

Environmental sensitive areas mainly along stream areas.

5. Land issues may lead to future social tensions

Simmering tension on powers and functions between municipality & traditional leadership.

6.3 Climate and Environmental Analysis

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 Sekhukhuneland Weather Station.

2. Geology

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

According to Soils occurring in the municipal area can be divided into the following groups:

In the west: Shallow to moderately deep sandy-clay loam soils on flat and undulating terrain overlying rocks of the 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.

3. 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.

4. Water scarcity

4.1 Water

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

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

4.2 Water pollution

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

- Landfills and 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.

5. Air quality and pollution

Air pollution resulting from the use of fire wood for energy purposes and dust from gravel roads have also been identified as environmental problems (albeit with a lower significance) Burning of tyres adjacent to potato fields ,OTK in and around Marble hall.

6. Surface pollution

Surface pollution is caused by the spraying of crops with pesticides

The challenges for the above is the capacity to prevent pollution

6.4 Land Ownership and Management

The following table indicates the needs and backlog of land ownership and management – Ward visits August 2011

Ward 1	No need indicated
Ward 2	More land required for extension of villages - Uitvlugt need 300 sites letter headman community authority 25/2/12
Ward 3	More land required for extension of villages and advertisement of land for development (Priority 12)
Ward 4	
Ward 5	Electricity required for new tribal hall.(priority 14)
Ward 6	No need indicated
Ward 7	1.Moratorium on the sale of land to be urgently lifted to allow investors to develop in Marble Hall town.(priority 12). 2.The completion for The new by-laws for the town is need of urgent completion and presentation to the public for consideration especially street trading by-laws.3. The need for proper control to be exercised over advertising boards in town.(priority 16). Re-prioritize item 1 MH bus ch I 12/3/12
Ward 8	Sites for churches, town planning and business sites.(priority 9)
Ward 9	1.Site required for residential purposes.2.Site required for resort.3.Require map of land next to river(belong to Kgoshi) 4.Land tenure required – Implement LUMS.(priority 15)
Ward 10	1.Mamphokgo – land for grazing required.2.All villages require drinking water for cattle ,except Matilu who require reservoir to be fixed(not holding water –cracked).(priority 16)
Ward 11	No need indicated
Ward 12	1.Land care project to be extended to all villages in the ward.2.Dams require desilting.(priority 7)
Ward 13	Field burning, nature conservation and prevention of fires.(priority 11)
Ward 14	1.Land required for farming,commange grazing & ploughing at Regae.2.Portion of Kleindoorpoort farm to be used for stock farming(used by Kgoshi) and portion for irrigation.3.Emerging farmers-need skills for farming 4.More land required for Balemi irrigation scheme urgently(Kekane is Agricultural officer).(priority 16)
Ward 15	1.Make available Immerpan block of farms available livestock farmers.2.Make land available for crop farming at Lepelle River bank 3. Rehabilitation of grazing camps.(priority 10&18)

Ward 16	1.Ownership of property required(currently have PTO's) 2.Communual land required assisted by extension officers of Dept. of Agr.(priority 11)
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7. SOCIAL ANALYSIS

7.1 Education

The following table indicates the education facilities available in the municipality

Available education facilities

Ward	Pre-primary	Primary	Secondary
1	4	3	2
2	3	3	2
3	6	4	3
4	4	3	2
5	2	3	1
6	7	9	3
7	3	2	1
8	3	2	1
9	4	2	1
10	3	5	4
11	4	10	4
12	6	12	7
13	1	8	5
14	3	3	2
15	3	5	2
16	5	6	5
Total	62	80	45

7.1.1 Education Backlog – Ward visits : August 2012

Ward 1	Security at schools (priority 9) and Skills development at schools.(priority 7)
Ward 2	1.Good buildings for pre school education required at Uitvlugt.2.Admin blocks required at Makalakanye PS.(priority 9)
Ward 3	1.Renovation of old Refiloe high school to FET college. 2.Good buildings for pre school education required Keerom(1) and Uitvlugt(1) 3.Admin blocks required at Metsanangwana PS and Makalakanye PS.4.Scholar patrol at Metsanangwan ps school 5.Building of ECD infrastructure.6.New building for Mmakola(priority3)
Ward 4	1.New Primary school required at Rathoke new stands.2.New primary school at Matlerekeng(Rooikop) has been completed

	3.Fully fledged admin blocks required at all schools.4.Five classrooms and roofing of 3 rooms required at Ramgohu crèche at Rathoke as well as Matlerekeng creche.5.Disaster at Rathoke primary, 2 block classrooms required.6.Ramogohu primary school require 1 block classrooms.7.Mbake school require electric pump for borehole.8.Raphogile H/S require Library and laboritry flushing toilet with borehole.
Ward 5	1.Libraries required at all schools.2.Renovation of all schools.3.New primary school required at Ga-Matlala.(priority 4)
Ward 6	1.Libraries required at all schools.2.Renovation of all schools.3.New primary school required at Ga-Matlala 4.FET College required for agriculture, business and technical training(priority 12)
Ward 7	Additional classrooms required at Moosrivier school- mobile classrooms.(priority 8)
Ward 8	Primary,secondary and ECD at zone D(RDP).(priority 10)
Ward 9	1..3 blocks c/rooms and renovation required at Manokwena 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 pr sch require 2 blocks for classrooms and water.4.Library,laboritry,paving,lawns,caretaker,cleaing gardens,security renovating and proper toilets required at all schools except the 2 schools mentioned in two above .5.Fully fledged Technicon for multi skills training required for the ward .6.Bursaries required for school leavers.7.ELC required at Manpyane – crèches.(priority 3)
Ward 10	1.Creches required in all villages.2. Upgrading of fields.3.Mmaswi a Nape school need grass to be cut – tractors.(priority 9)
Ward 11	1.Rakgwadi – Ngwanamashile sec require one block and toilets.2.Rakgwadi – Rakgoadi pr. require crèche.(priority 11). 3.Youth skills development.(priority 8)
Ward 12	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.Speed humps required near schools(priority 9)
Ward 13	1.Shelters required for paypoints in all villages 2.Ga-Masha and Manotoloaneng(1 at tribal office and 1 at Moshitwa) require paypoints.(priority 6)
Ward 14	1.Dichoeung-Lewelery Matlala high: Require 1 admin block, Laboratory , store room, sports ground and library .Primary school need admin block.2.Regae- primary require 10 c/rms, new furniture, strong room for computers, funding for school projects, new site for pre-school and security & high school need admin blocks, roofing renovations and furniture.3.Shilela Creche-Dichoeung: New building to be completed. 4.Two crèches at Regae (Bauba/Hunani Gobetse) require funding.5.New building required for pre-school at Ditchoeung 6.ECD centre's required in both villages .7.Regae – Mohlalane pr sch need media centre, laboratory, admin block, electricity for one block, sports ground, security guards. borehole for vegetable project, new furniture , trenches for pipes to be dug with TLB and 6 toilets. Structure for pre-sch/creche and fencing.8.Regae – Majatladi sec. need 16 toilets, computer center, sports ground, borehole and security 9.Allschools need renovations.(priority 14)
Ward 15	1. Need for FET College at KOKA SHOPING CENTRE.2.Need for ABET Centre.(priority 14)
Ward 16	1.New primary sch required at Ditholong/Mooihoek.3.Mooihoek sec sch require additional one block.4.Admin block required at some schools except Letebejane pr sch.5.Libraries and laboritries required at all schools'6.Phetwane-Mogoma Matlala high need upgrade of fence.7.Toilets at all schools are not up to standard and need upgrade.8.Mogalatsane sec need renovation.9.Tsimanyane pr. require sports field as well as all other schools.10.Tsimanyane circuit require new building.11.Kotole high sch at Ditholong need 1 block c/rooms 12.Secondary school required at Matseding.13.Primary school Letebejane/Ditholong/Mooihoek crossing change for humps.(priority 5)

7.2 Health and Social Development

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

1. Health facilities

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

1.1 Backlog – Ward visits : August 2012

Ward 1	Clinic – Malebitsa.(priority 12)
Ward 2	Require mobile clinic at Uitvlugt.(priority 4)
Ward 3	1.Require staff-clerks, medicine,budget and upgrade at Keerom clinic.2.Require mobile clinic at Uitvlugt.(Priority 6)
Ward 4	1.Clinic at Rathoke required to be upgraded to 24 hour service with nurses home plus toilets. 2.24 hour clinic/hospice required for Matlerekeng – Uncedo woman development group to be checked(Priority 4)
Ward 5	1.24 hr operation of clinic required and nurses home to be extended.2.Need 4 additional professional nurses 3.Security fence to be replaced. Very old.(priority 1)
Ward 6	Clinic – Mokgwaneng permanent (Letter Mokgwaneng tribal office 7/8/12) .(priority 7)
Ward 7	Marble Hall clinic to be changed to 24 hour clinic.(priority 2)
Ward 8	No need indicated
Ward 9	1.Mobile clinics required at Manapyane and ,Moganyaka south.2.Home based care require structure. 3.Drop in centre require structure.(priority 11)
Ward 10	Fully fledge Clinic required.(priority 13)
Ward 11	No need indicated
Ward 12	Clinic required at Ngwalemong “A”.(priority 4)
Ward 13	Gareagapola require Health centre for 24 hour service and Clinic at Moomane.(priority 7)
Ward 14	1.New Clinic required at Ditchoeung.2.More land required at Van der Merweskraal clinic for nurses home & other health matters including store room.3.Home based care building required at Regae.(priority 8)
Ward 15	Need daily Mobile Clinic @ Morarela and Mbuzini.(priority 12)
Ward 16	1.Structures required for mobile clinics and mobile stop in each village not less than 5km.2.Mogalatsane need clinic.(priority 9)

2. Accessibility and other issues

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

3. Social welfare

Available Welfare Facilities and Services

Ward	Old age home	Child care	Disabled	Pension pay point	Services points
1	0	0	0	3	1
2	0	0	0	2	0
3	0	0	0	0	0
4	0	0	0	2	2
5	0	0	0	1	1
6	0	0	0	4	2
7	1	0	0	1	3
8	0	0	0	1	1
9	0	0	0	2	2
10	0	0	0	2	0
11	0	0	0	2	0
12	0	0	0	6	0
13	0	0	0	5	0
14	0	0	0	2	2
15	0	0	1	3	2
16	0	0	0	7	0
Total	1	0	1	43	16

3.1 BACKLOG – Ward visits August 2012

Ward 1	Shelters for pensioners - Driefontein
Ward 2	1.Pension halls required at Uitvlugt to be used as paypoints.(letter headman Mothado 21/2/2012) 2.Home based care – offices, training and funds required for both villages.(priority 2)
Ward 3	1.Pension pay points required at Keerom and Spitspunt(Community halls) 2.Home based care – offices, training and funds required for the ward.3.Reatlesite drop in centre require funding. 4.SASSA facilities at Kloppe.5.Child care centre at Spitspunt (Priority 5)
Ward 4	No need indicated
Ward 5	1.Home based carrers require offices urgently next to Mashung primary school. 2.Creches need buildings.(priority 6)
Ward 6	1.Home based carrers require offices urgently next to Mashung primary school. 2.Creches need buildings
Ward 7	1.Facilities for early children development.(priority 4) 2. Pension pay points required for Marble Hall town.(priority 10) 3.Multi purpose centre required for SASSA,ABET and Home affairs
Ward 8	No need indicated

Ward 9	1.Paypoint required at Moganyaka south.2.Social security office required in ward(Leeuwfontein).3.Home base care require assistance 4.Drop in centre need assistance.(priority 12)
Ward 10	1.Shelters required for pension pay points.2.Proper structure required for disability centre at Mamphokgo – Ramedika 3.Drop in centre in both villages.4.ECD centre Boahlakgomo , Maseke crèche and Puleng-Belallakgomo crèche.(priority 3)
Ward 11	No need indicated
Ward 12	1.Shelters and toilets required in the interim for pension paypoints with Serething to be first.2.Pension paypoints required for Makgatle. 3. Drop in centre require building and support at Mabitsi”B.(priority 6)
Ward 13	1.Shelters required for paypoints in all villages. 2.Ga-Masha and Manotoloaneng(1 at tribal office and 1 at Moshitwa) require paypoints
Ward 14	1.Food parcels.2.Old age home and disability centre required at Regae.(priority 13)
Ward 15	1.Halls with W/B/ toilets are needed @ Pay Point for Morarela and Mbuzini.2.Need for Dropping Centre @ Morarela and Mbuzini 3.Need for Orphanage and Old Age Centre @ Morarela and Mbuzini.4.Upgrading of Elandskraal Lethabong Centre 5.Upgrading of Eandskraal Disable Centre.(priority 13)
Ward 16	1.Paypoints needs structures and toilets,water and chairs(Dept of Health to check old people blood pressure ect.(priority 15)

The challenges in respect of the above is to provide facilities for the pensioners at the pay points.

7.3 HIV/AIDS

The municipality implemented the decentralised response to HIV & AIDS, having joined the CMRA support project in June 2007 as the 7th pilot site. The objectives of the municipality project were: (a) to establish an Interdepartmental Forum (IDF) on HIV & AIDS with a clear objective, mandate and responsibility, coordination body and budget (earmarked from the various departments) and well embedded in the IDP in order to increase the service delivery to the community related to HIV & AIDS issues and (b) to advise the municipality in how to establish and/strengthen the Local Aids Council (LAC) – the multisectoral municipal HIV & AIDS platform involving all stakeholders (governmental and non-governmental) in the field of HIV & AIDS to address the problem of HIV & AIDS from the local level in a coordinated and effective way, broaden the scope of the spin off and avoid unnecessary overlaps.

The IDF members have been identified. Preparation of departmental action plans on HIV & AIDS has been compiled. There is a good understanding among IDF members about the role of the IDF. The LAC had been established.

The project has already contributed significantly to raising awareness in the municipality with regard to mainstreaming of HIV & AIDS.

HIV & AIDS are rife, with a prevalence rate of 16.7% in 2006. 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.

It is crucial that an HIV & AIDS Coordinator be appointed who will anchor the programme within the municipality and champion the work of the IDF and LAC. The CMRA Project Coordinator should be working hand-in-hand with this person to impart valuable skills and experience to ensure sustainability. Resources (material and human) should be made available to support the activities of the LAC.

The challenges for the above is to allocate budget for programs

Community needs :

Ward 4	1. Hospice facilities required and funds be allocated by the district .2..Funds required for HIV/AIDS program 3.Office required for Home Based Care
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7.4 Safety and Security

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	Moutsé 1		No Police station (Main PS in Dennilton and satellite in Matlerekeng)
4	Moutsé 1	Matlerekeng	Satellite Police Station with 16 personnel
7	Marble Hall	Marble Hall	Police Station with cells and courtroom.6 Private Security Services.
8	Moganyaka/Leeuwfontein		No formal and local services.
9	Moganyaka/Leeuwfontein		No formal and local services.
10	Hlogotlou/Lepelle		No formal and local services.
11	Hlogotlou/Lepelle/Nebo		Satelite 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		

7.4.1 Backlog – Ward visits : August 2012

Ward 1	No need indicated
Ward 2	Scholar patrol and speed humps & signs on tar road at Keerom
Ward 3	1.Circuit office or police station and CPF required. 2.Security guards needed at primary/secondary schools,clinics,pay points and community halls (Priority 14)

Ward 4	1. Require fully fledged police station that operate 24 hours.2.Traffic signs required i.e.stop etc. 3.Satelite traffic/court required at Matlerekeng 4.Traffic signs required at schools for pedestrian crossing and speed humps and scholar patrols(traffic dept.be requested to assist)
Ward 5	1.CPF to be launched.2.Security from SAPS or security institutions required to patrol area.(priority 12)
Ward 6	Bareki Police station.(priority 4)
Ward 7	1.The need for the urgent refurbishing of the existing fire fighting equipment including the fire tender as per the detailed document forwarded to the MEC for Provincial Treasury, a copy which is available on request. 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(priority 9)3.Pound for animals
Ward 8	Change police jurisdiction area from Motetema to Marble Hall but satellite police station in mean time.(priority 8)
Ward 9	Satelite police station required in the ward to fall under Marble Hall jurisdiction.(priority 13)
Ward 10	1.Victim empowerment centre need proper structure.2. Mobile police station Mamphokgo & Magatle.(priority 8)
Ward 11	No need indicated
Ward 12	Satelite police station required at Mabitsi B – place at Thusong centre.(priority 15)
Ward 13	Form CPF for crime prevention.(priority 10)
Ward 14	No need indicated
Ward 15	1.Need Upgrading of Elandsraal Police Station.2.Need victim support centre.3. Need for extension Municipal Police Traffic services to Ward for visibility and patrolling.4. Extension of fire fighting service to the ward and installation of fire hydrants (priority 15)
Ward 16	No need indicated

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

Disaster Management and Fire Brigade is responsibility of SDM and challenge is that in cases of fires the response time from Groblersdal to Ephraim Mogale is taking too long to extinguish fires causing damage to property.

7.5 Sports, Arts and Culture

1.Sports and recreation

The table below indicates the sports and recreation facilities available in the municipality as well as backlog

Ward	Formal	Informal	General status
1	1	2	Sport & Recreational Facility for Malebitsa completed.
2	0	2	Informal Soccer and Netball fields.Poor quality fields. Insufficient number and variety of sport and recreational facilities.
3	0	3	
4	0	2	
5	0	2	

6	0	4	Informal Soccer and Netball fields.Poor quality fields. Insufficient number and variety of sport and recreational facilities.
7	4	0	Mining Sport Club.Golf course.Tennis Courts.Sport fields at Primary School
8	0	3	1 soccer field.1 softball field.1 netball field.1 boxing club.1 music club
9	0	13	6 soccer fields.7 netball fields
10	0	3	3 Soccer fields.No specific information
11	0	4	7 soccer fields.Netball fields at schools
12	0	10	No formal sport grounds exist
13	0	5	5 Soccer fields.No specific information
14	0	4	3 soccer fields & netball field
15	1	3	New formal facility completed
16	1	12	11 soccer fields & netball field
Total	4	67	

7.5.1 Backlog – Ward visits : August 2012

Ward 1	Malebitsa stadium phase 3
Ward 2	Sports/Recreation centre required on the land available between Keerom and Uitvlugt
Ward 3	1.Multi purpose centre within the ward.2.Mini stadium at Kloppe (Priority 9)
Ward 4	1.Indoor sports centre required at Rathoke.2.Sport facility required at MPCC at Matlerekeng
Ward 5	1.Sports complex.2.Fencing of sports grounds.2.Park next to Elands river.(priority 11)
Ward 6	Sports ground outside Mokgwaneng community hall.(priority 5)
Ward 7	Recreational centre required in Marble Hall town and toilets at exiting parks.)priority 7).2. The entrance to M/Hall from G/Dal needs to be upgraded and beautified to an acceptable standard, as its present state is a disgrace and a severe draw back in attracting investors to the town, this to include the unauthorised trading along the road into town.(priority 14)
Ward 8	Multi purpose recreational facility with sports fields required.(priority 4)
Ward 9	1.Mini stadium required for the ward.2.Need upgrade of all sports fields,fencing,facilities for indigenous games and base ball. 3.Establishment of museum to be considered(Look at possibility to establish at Schuinsdraai nature reserve).(priority 6)
Ward 10	1.Community hall/recreation centres required in all villages.2.All sports fields to be upgraded and maintained.(priority 5)
Ward 11	Maintenance of sports fields and development of recreational facilities.(priority 7)
Ward 12	1.Library/Thusong service centre required for Mabitsi B.2.All villages with paypoints require Halls in following priority sequence:.,Serething,Vaalbank,Mmatwaneng, ,Mabitsi A and,Ngwalemong-S.A.Social security agents be approached for funding. 3.Mini stadium required at Mabitsi A.4.Maintenance of sports fields in all villages and schools required.(priority 8)
Ward 13	Grading of sports fields required.(priority 13)
Ward 14	1.School sports grounds to be graded 2.Grader required for soccer fields.3.Stadium and Multi purpose sports centre required at Regae.4.Facilities required for all codes in all villages.(priority 15)
Ward 15	1.Security needed at Elandskraal Stadium – suggest move security from Public works yard,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.2.Grading of all COMMUNITY SPORTS GROUNDS (Mbuzini,Morarela and Elandskraal) 3.Need for Elandskraal Recreation Centre.5.Need community hall at Elandskraal.(priority 17)
Ward 16	1.Every village requires sports fields and upgrading of soccer fields plus associated equipment.(priority 10)

The challenges for the above is the lack of capacity to maintain sports and recreation facilities

2. Community centers

The table below indicates the community centers available in the municipality as well as backlog

Ward	Community hall	Multi purpose centre	Tribal hall
1	1	0	0
2	2	0	0
3	0	0	1
4	0	1	1
5	0	0	1
6	1	0	0
7	1	0	0
8	1	0	1
9	1	0	0
10	0	0	0
11	0	0	1
12	0	0	0
13	0	0	0
14	1	0	1
15	0	1	0
16	0	1	0
Total	8	3	6

2.1 Backlog – Ward visits August 2012

Ward 1	Community hall Driefontein.(priority 5)
Ward 2	1.Community library required at Uitvlugt.(priority 16)
Ward 3	Community hall and fencing at Spitspunt and Renovation of hall at Keerom(15) Thusong centre (Priority 18)
Ward 4	No need indicated
Ward 5	No need indicated

Ward 6	No need indicated
Ward 7	Multi purpose centre required for SASSA,ABET and Home affairs(priority 5)
Ward 8	Caretaker and security guard required.(priority 11)
Ward 9	1.Manapyane Hall-fix roof leak(priority)need furniture urgently,change room,kitchen facilities,fix fence,fix roof leak,toilet upgrade,security,recreation facilities,electrical maintenance and cleaning of hall.Check social security for funding. 2.Community hall required at Moganyaka North.(priority 6)
Ward 10	Community hall/recreation centres required in all villages.(priority 5)
Ward 11	Community halls required at paypoints.(priority 9)
Ward 12	No need indicated
Ward 13	Community hall required in all villages.(priority 9)
Ward 14	1.Thusong service centre including municipal office required at Regae 2. Regae community hall to be enlarged to build a stage and toilets to be upgraded(ceptic tank to small and VIP toilet not up to standard).3. The satellite office at Regae to be transferred to the municipality in order that cashiers can work twice a week to receive service fees from the community.(priority 4&5)
Ward 15	Halls with W/B/ toilets are needed.(priority 2)
Ward 16	1.MPCC at Tsimanyane-2 of the 3 rooms do not have electricity(wiring to be checked!!!!)Need two more blocks-1 for hall and the other to house other departments.2. Halls required at Letebejane and Phetwane.(priority 12)

The challenges for the above is the lack of capacity to maintain the centers

7.6 Post Offices and communication

The table below indicates postal facilities available in the municipality as well as backlog

Ward	Location	Facility/Service
1	Driefontein Malebitsa	No Post Boxes. Collection Point with 800 Post boxes – 520 vacant
2	Rathoke	Postal Agent – Only boxes in Uitvlucht.Post Office in Dennilton
3	Metsanangwana Mmakola Spitspunt	Collection Point with 800 Post boxes – 220 vacant..Post Office in Dennilton Collection Point with 800 Post boxes – 421 vacant. .Post Office in Dennilton Post Office in Dennilton
4	Matlerekeng	
5	Part Matlala	Collection Point with 800 Post boxes – 490 vacant.Post Office in Dennilton
6	Part Matlala	

Ward	Location	Facility/Service
7	Marble Hall	Main Post Office – service collection points in region.Private Courier services (2 locality stationed)
8	Moganyaka	Post office in Leeuwfontein
9	Manapyane	No local post office in Ward 8. Make use of service in Moganyaka.
10	Mamphokgo	Post Office.No postal service in other villages
11	Rakgwadi	Post Office.No postal services in other villages.
12	Serithing Ngwalemong	Post Office boxes Post Office No postal service in other villages
13		
14	Dicheoung	Mail Collection Point
15	Elandskraal/Hinlopen	Post Office. Mail Collection Point
16	Tsimanyane	Posting service only.No postal service in other villages

7.6.1 Backlog – Ward visits August 2012

Ward 1	Vodacom tower and reception at Malebitsa.(priority 11)
Ward 2	1.Uitvlugt – increase boxes .2.Vodacom tower at Uitvlugt.(priority 12)
Ward 3	Keerom require Post office and post boxes(nothing at present).2.Vodacom tower at Keerom and Doornlaagte(11)
Ward 4	Post Office required at Matlerekeng
Ward 5	No need indicated
Ward 6	No need indicated
Ward 7	No need indicated
Ward 8	No need indicated
Ward 9	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 and households in ward.4.Internet reception required 5.Post boxes required at Moganyaka North/South(priority 8)
Ward 10	1.Mamphokgo-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.(priority 11)
Ward 11	No need indicated
Ward 12	1.Telkom lines required in all villages for phones-Main line runs from Rakgwadi to Nebo.2.Post office required at Mabitsi B 3.Post boxes required in all villages accept Serithing and Ngwalemong “A” which have boxes 4.Vodacom/MTN/Cel”C” reception is poor in all villages - Multipurpose network tower needed.(priority 13)
Ward 13	1.Vodacom/MTN towers required in ward.2.TV antenna required in ward.3.Post office required at Moomane.4.Post office required at

	Manotlaneng(priority 8)
Ward 14	1.3G required at Regae.2.MTN/Cel C poor reception and Telkom phones required at Dichoeung.(priority 11)
Ward 15	Morarela and Mbuzini needs Telkom Public phones.(priority 9)
Ward 16	1.Tower required for vodacom/mtn/cell C at Tsimanyane and cordless Telkom. 2.House numbers to be placed at Letebejane.(priority 7)

The challenges for the above is the lack of postal facilities and cel phone reception

7.7 Cemeteries

The table below indicates the cemeteries and backlog ward visit August 2012

Ward 1	Fencing of cemeteries (priority 10)
Ward 2	Cemeteries require upgrading and fencing(priority(priority 7)
Ward 3	Cemeteries require upgrading and fencing at Spitspunt require toilets and Kloppe caretaker house.(priority 16)
Ward 4	Fencing, water, cleaning & groundsman required for both villages(priority 12)
Ward 5	Fencing- stop nonsense or palisade, toilets, water, grounds man, storeroom and one new cemetery required in the ward.(priority 10)
Ward 6	1.TLB – dig graves all villages.2.High mast lights at cemeteries and fencing(priority 6)
Ward 7	No need indicated
Ward 8	Ablution block, storm water, grave digging and fencing required at graveyard.(priority 5)
Ward 9	1.Proper fencing,water and toilets required for all cemeteries.2.Manapyane ext new site need grading and removing of trees.(priority10)
Ward 10	Fencing of all cemeteries.(priority 12)
Ward 11	Fencing and maintenance of cemeteries urgently.(priority 2)
Ward 12	Fencing,cleaning and formalization of all cemeteries.(priority 10)
Ward 13	Water , toilets and fencing required in all villages. Require TLB to dig holes and cover up again.(priority 15)
Ward 14	1.Fencing ,cleaning,water and toilets required.2. Regae cemetery to be enlarged.(priority 6)
Ward 15	1.Identify central area for cemetery.2.Need palisade fencing at Elandskaal Cemetery, Morarela(extended area) and Mbuzini(priority 8)
Ward 16	1.Tsimanyane ext.-need cemetery.2.Matseding need cemetery(problem with land/soil-apply to Chief for land) 3.Other cemeteries need fencing,toilets and formalization.4.Cemetery required at Letebejane ext.(priority 8)

8. INSTITUTIONAL ANALYSIS

The municipality has been organized in the following institutional components:

8.1 Council

1.Municipal Council

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

2.Office of the Speaker

Presiding at 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 in 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

3.Office of the Mayor

Presiding at meetings of Executive committee

Performing the duties, including any ceremonial functions, and exercises delegated to the Mayor by the municipal council or the executive committee.

8.2 Staff Component

The organogram has been completed, placements have been done, job descriptions is in place and appointment of key staff are being done as finances are available.

8.3 Human Resource Policies

Travelling and subsistence allowances policy and Cell phone policy was revised on .

8.4 Organisational Performance Management System(OPMS) and Performance Management System(PMS)

8.4.1 OPMS

Performance plan of the municipality for 2013/14

STRATEGIC THRUST 1: EFFECTIVE FINANCIAL MANAGEMENT

OBJECTIVES	DATE	KEY PERFORMANCE INDICATOR	PERFORMANCE STATUS	REASON FOR DEVIATION
1.1 Monitor and control the budget of the municipality so that expenditure is in line with Council's requirements and availability of funds	End June 2014	a) All spending occurs within the parameters of the budget. b) Sound financial management c) Highlight any irregularities to H.O D's d) Provide a monthly overview of the budget for each department and the municipality and any issues that need to be taken into consideration		
1.2 Develop a medium term financial framework within which Council can operate.	End June 2014	a) Develop a Five-year financial plan which should be approved by Council. b) Evidence to be provided that the financial plan is linked to the IDP.		

OBJECTIVES	DATE	KEY PERFORMANCE INDICATOR	PERFORMANCE STATUS	REASON FOR DEVIATION
1.3 Develop and implement a budget process and system that allows for public participation and the alignment of the budget to community needs.	End May 2014	a) Budget process plan approved by 31 August 2012. b) Prepare and submit draft budget to the Municipal Manager for discussion with management and thereafter the finance portfolio committee c) CFO should prepare the budget process as far as is practically possible in line with GAMAP principles. Prepare a plan that will show what needs to be in place in order to implement GAMAP by 2012/2013 . d) Budget process should be communicated and implemented. (Evidence to be provided on the implementation of the system). e) Ensure budget is adopted by end of May 2013.		

OBJECTIVES	DATE	KEY PERFORMANCE INDICATOR	PERFORMANCE STATUS	REASON FOR DEVIATION
1.4 Manage and control budgeting and financial planning so that the strategic direction of Council is reflected in the budget and that the budget is adhered to.	31 May 2014	<p>a)Evidence to provided of public participation (this will be arranged by finance portfolio committee, who will be guided by the development of the budget within timeframes that will lead to the adoption of the budget by 31 May 2013</p> <p>b)Budget submitted to and approved by Council within required deadlines/format.</p> <p>c)Approved budget should be submitted to National Treasury within 14 days after adoption of the budget</p> <p>d)Preparation and submission of financial statements within required deadlines in the format required by the Auditor General</p>		
1.5 Manage all assets and insurance of Council so that there is adequate cover.	30 June 2014	<p>a)Asset risk management strategy should be developed.</p> <p>b)Develop an asset register</p>		
1.6 Manage and control revenue so that Council receives all money owed to it.	30 June 2014	<p>a)Plan developed ,approved and implemented to improve payment facilities/pay points in conjunction with other service providers. (Progress to be in line with plan).</p> <p>a)Indigents and Credit Control Policies developed and approved</p>		

OBJECTIVES	DATE	KEY PERFORMANCE INDICATOR	PERFORMANCE STATUS	REASON FOR DEVIATION
		<p>by Council. (Progress to be measured against policies).</p> <p>b)A Tariff Policy that differentiates various categories of consumers and areas based on services and affordability to be developed and approved by Council.</p> <p>c)Differentiated rates system to be developed and approved by Council. (Evidence of progress to be provided).</p>		
1.7 Facilitate the process of building capacity in the Finance Department	30 June 2014	<p>a)Appoint interns in consultation with the Manager Corporate Services</p> <p>b)Develop and implement a mentoring programme for the interns</p> <p>c)Appoint a Deputy Chief Financial Officer</p>		
1.8 To identify other sources of revenue which will improve income received by the municipality	30 June 2014	Facilitate the compilation of a comprehensive valuation roll		

STRATEGIC THRUST 2 : INSTITUTIONAL TRANSFORMATION

OBJECTIVES	DATE	KEY PERFORMANCE INDICATOR	PERFORMANCE STATUS	REASON FOR DEVIATION
2.1 Develop and implement an Employment Equity Plan for the Council and promote adherence to the plan in the Corporate Services Department	30 June 2014	a)Plan approved by Council.		
2.2 To promote and ensure that capacity is built within the institution and in the community	30 June 2014	a)Coordination of Internship/ volunteer/ mentorship programmes. b)Development of a skills development plan. c)Accessing of funds for skills development from LGWSETA d) Assisting other departments in facilitating access to training for members of the community i.e SETA's and Dept. of Labour .		
2.3 To lead and direct the Human Resources Section so that the HR objectives of Council are achieved.	30 June 2014	a)Develop an institutional development business plan and facilitate its implementation. b)Develop HR policies and plans. c)Facilitate change management d)Develop a policy and programmes around the issue of HIV/AIDS in the workplace e) Purchasing of software that will assist in the management and		

OBJECTIVES	DATE	KEY PERFORMANCE INDICATOR	PERFORMANCE STATUS	REASON FOR DEVIATION
		administration of Human resource related information		
2.4 Lead and direct the Administration Section so that the administration objectives of Council are achieved	30 June 2014	Purchasing of software that will assist in the management, administration and distribution of information		
2.5 Lead and direct the Legal Service Section so that the objectives of Council in this area are achieved.	30 June 2014	Development and review of by-laws.		
2.6 Lead, direct and manage staff within Department so that they are able to meet their objectives.	30 June 2014	All subordinates to have job descriptions which are available for inspection and links to the overall strategic objectives of Department.		

STRATEGIC THRUST 3 : SUSTAINABLE DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

OBJECTIVES	DATE	KEY PERFORMANCE INDICATOR	PERFORMANCE STATUS	REASON FOR DEVIATION
3.1 To promote a safe, clean sustainable and well managed environment in line with the Integrated Development Plan of the Municipality.	End of June 2014	a)develop and implement policies and by-laws b)provide an efficient refuse removal service in Marble Hall and Leeuwfontein and develop a plan to extend the service to Elandskraal, Matlerekeng and other areas c)Proper disposal of collected waste at registered waste sites		

STRATEGIC THRUST 4 : SERVICE DELIVERY EXCELLENCE , CUSTOMER SERVICE AND BATHO PELE

OBJECTIVES	DATE	KEY PERFORMANCE INDICATOR	PERFORMANCE STATUS	REASON FOR DEVIATION
4.1 To strive to provide services to the municipality's customers in an effective and efficient manner	30 June 2014	a)Conduct customer survey to determine service and support satisfaction level : <ul style="list-style-type: none"> ❖ Employees ❖ Departments ❖ Senior Management ❖ Labour ❖ Political Structures b)Training, awareness and implementation of BathoPele principles c)Establish suggestion boxes		

STRATEGIC THRUST 5 : ACCESS TO BASIC SERVICES

OBJECTIVES	DATE	KEY PERFORMANCE INDICATOR	PERFORMANCE STATUS	REASON FOR DEVIATION
5.1 Prepare and facilitate the implementation of strategic plans for electricity that both inform and are aligned to the Integrated Development Plan	End June 2014	a)Annual electricity plan developed and approved by Council. Plan should compliment plans for municipality's growth b)Plan should be submitted to the District municipality and ESKOM for funding c)Facilitate the Provision of free basic electricity d)Facilitate the provision of electricity for the Marble Hall Loskop housing development project		
5.2 Prepare strategic plans for water and sewerage that both inform and are aligned to the Integrated Development Plan of the Municipality.	End June 2014	a)Annual Water and Sanitation project Plan approved by Council and submitted to District municipality for implementation. Plan should compliment plans for the Municipality's growth. b)Progress against plan provided – progress to be on track with approved plan. c) 5-year capital plan aligned to IDP, approved by Council and reviewed annually.		
5.3 Plan in liaison with the District municipality for services that are	End June 2014	a)Facilitate a service level agreement with the District for the provision of water		

OBJECTIVES	DATE	KEY PERFORMANCE INDICATOR	PERFORMANCE STATUS	REASON FOR DEVIATION
within the powers and functions of the district municipality				
5.4 Prepare and implement strategic plans for roads and storm water that both inform and are aligned to the Integrated Development Plan of the Municipality.	End June 2014	a)Annual roads and storm water plan approved by Council. Plan should compliment plans for the Municipality's growth. <ul style="list-style-type: none"> • internal roads • Tarring of existing gravel roads • Progress against plan provided – progress to be on track with approved plan. b)5-year capital plan aligned to IDP, approved by Council and reviewed annually.		
5.5 Maintain the road assets so that the life cycle costs are optimized and the mobility/access needs of the population are met.	End June 2014	Maintenance of internal tarred roads as part of the urban renewal plan		
5.6 Reduce the infrastructural backlogs to ensure efficient and effective provision of service for improved living conditions.	End June 2014	a)100% of capital budget to be spent. b)Facilitate process of provision of housing and the implementation process		

STRATEGIC THRUST 6 : PUBLIC SAFETY AND BY-LAW ENFORCEMENT

OBJECTIVES	DATE	KEY PERFORMANCE INDICATOR	PERFORMANCE STATUS	REASON FOR DEVIATION
6.1 Ensure the enforcement of by-laws and the prosecution of offenders.	End June 2014	Control, regulate and monitor hawkers in town (traffic/health). Identify and allocate sites. Development of infrastructure c)Determination of tariffs and registration of hawkers Develop a database of hawkers info and a plan d)10% of informal traders trained and certified. e)Assessment of which by-laws are necessary to regulate activities in the department of community services		
6.2 To promote a safe and secure environment	End June 2014	a) Undertake an assessment of the status quo in terms of police stations and the problems communities are encountering and the best mechanisms to deal with the problems. b)Facilitate and ensure that Community policing forums are established Develop a crime prevention strategy		
6.3 Regulate and manage traffic, enforce by-laws and educate the public so that safety on the road is improved	End June 2014	a)Develop and implement targets for law enforcement to improve service delivery and increase income generated through this exercise for each official.		
OBJECTIVES	DATE	KEY PERFORMANCE INDICATOR	PERFORMANCE STATUS	REASON FOR DEVIATION
6.4 Oversee the	End June 2014	a)Perform an audit of establishing		

management of the Licensing Section and Testing Stations so that efficient and effective license services and testing of vehicles takes place		the testing stations compliance with SABS requirements.		
6.5 Oversee the management of disasters and safety of the residents	End June 2014	a)Facilitate discussions with the District municipality for the development of a Disaster management centre in Marble Hall. b)Investigate the feasibility of establishing an ambulance service and develop a proposal		

STRATEGIC THRUST 7: HOUSING DELIVERY

OBJECTIVES	DATE	KEY PERFORMANCE INDICATOR	PERFORMANCE STATUS	REASON FOR DEVIATION
7.1 Make provision for the improvement of service delivery of low income housing for low income communities.	End June 2014	a) Evidence to be provided of housing provision for low-income communities.		

STRATEGIC THRUST 8 : TRANSPORTATION

OBJECTIVES	DATE	KEY PERFORMANCE INDICATOR	PERFORMANCE STATUS	REASON FOR DEVIATION
8.1 To provide an effective and efficient transport system	End June 2014	a)Identify areas where there is a need to develop taxi and bus ranks and make applications for funding.		

STRATEGIC THRUST 9 : ECONOMIC GROWTH AND DEVELOPMENT

OBJECTIVES	DATE	KEY PERFORMANCE INDICATOR	PERFORMANCE STATUS	REASON FOR DEVIATION
. 9.1 To empower and build the capacity of entrepreneurs so that they are able to understand and have an impact on the economic development and growth of this Municipality.	End June 2014	a)Develop a database of information on the economy, skills audit. b)Capacity building and training of entrepreneurs c)Empowerment of farmers through Emerging farmers development programme Evidence provided (in the form of a report) to show interaction with stakeholders i.e. names and positions of people, dates of meetings, meetings initiated by, issues discussed at meetings and outcome of meetings.		
9.2 Facilitate and foster the economic development through planning and increased economic activity in the municipal area	30 June 2014	a)Development of a unique tourism destination (mini national park, Flag Boshielo eco-tourism etc) e)Job creation through capital projects		

OBJECTIVES	DATE	KEY PERFORMANCE INDICATOR	PERFORMANCE STATUS	REASON FOR DEVIATION
9.3 To preserve the heritage and culture of the municipality through promoting eco- tourism	30 May 2014	a)Heritage, culture, heritage sites and cultural sites preservation. b)Development of a cultural village.		

STRATEGIC THRUST10 : GOOD GOVERNANCE AND BUILDING DEMOCRACY

OBJECTIVES	DATE	KEY PERFORMANCE INDICATOR	PERFORMANCE STATUS	REASON FOR DEVIATION
10.1 To promote effective and efficient communication both internally and externally	30 June 2014	a)Implementation of the communication strategy.		
. 10.2 To ensure that there is effective and meaningful public participation by communities in Council programmes and activities	30 June 2014	a)Provide institutional support to ward committees b)Outreach programme by the Mayor		

OBJECTIVES	DATE	KEY PERFORMANCE INDICATOR	PERFORMANCE STATUS	REASON FOR DEVIATION
10.3 Develop an IDP that ensures the activities of the municipality and its resource allocation are aligned to political priorities and community needs taking into account human resource and financial constraints	30 June 2014	Evidence to be provided of public participation and communication of the process to stakeholders e.g. publicity of information in the media, guidelines for councillors and staff, etc.		

STRATEGIC THRUST 11 : STRATEGIC MANAGEMENT

OBJECTIVES	DATE	KEY PERFORMANCE INDICATOR	PERFORMANCE STATUS	REASON FOR DEVIATION
11.1 Develop an IDP that ensures the activities of the municipality and its resource allocation are aligned to political priorities and community needs taking into account human resource and financial constraints	30 June 2014	a)Planning process approved by Council. b)Evidence to be provided of education /support given to councilors and ward committee members during the planning process e.g. Councilors training programmes, etc. c)Development of Ward level IDP d)Facilitating the drafting of Annual municipal and Departmental business plans		

STRATEGIC THRUST 12 : FIGHTING POVERTY AND PROMOTING HUMAN DEVELOPMENT

OBJECTIVES	DATE	KEY PERFORMANCE INDICATOR	PERFORMANCE STATUS	REASON FOR DEVIATION
12.1 Lead and direct the Community Services for the Municipality so that the key strategic objectives in relation to Welfare are achieved.	End June 2014	a)Initiate and facilitate food security projects in each ward. b)Facilitate the provision of shelter, sanitation, water and safety at pension pay points		

STRATEGIC THRUST 13 : HIV/AIDS PREVENTION AND MANAGEMENT

OBJECTIVES	DATE	KEY PERFORMANCE INDICATOR	PERFORMANCE STATUS	REASON FOR DEVIATION
.13.1 Lead and direct the Community services for the Municipality so that the key strategic objectives in relation to Health are achieved	End June 2014	a)Develop and implement an HIV/AIDS strategy b)Coordinate the activities of NGO's, CBO's and other interest groups so that there is an integrated approach in dealing with HIV/AIDS and other social issues		

8.4.2 PMS

The Performance Management System (PMS) for the Municipality was reviewed and approved by Council on 25 November 2010. The framework is in line with DPLG Local Government performance regulations published on 1 August 2006.

Performance agreements have been signed by managers for 2012/13. PMS evaluation panel has been established and received training from COGSTA. Audit committee has been appointed on 20 October 2011 and quarterly review conducted during 2012/13.

8.5 Administrative Structure

1. Posts on approved organogram – 258

2. Posts filled – 215 : Gender 154– Male, 61 - Female

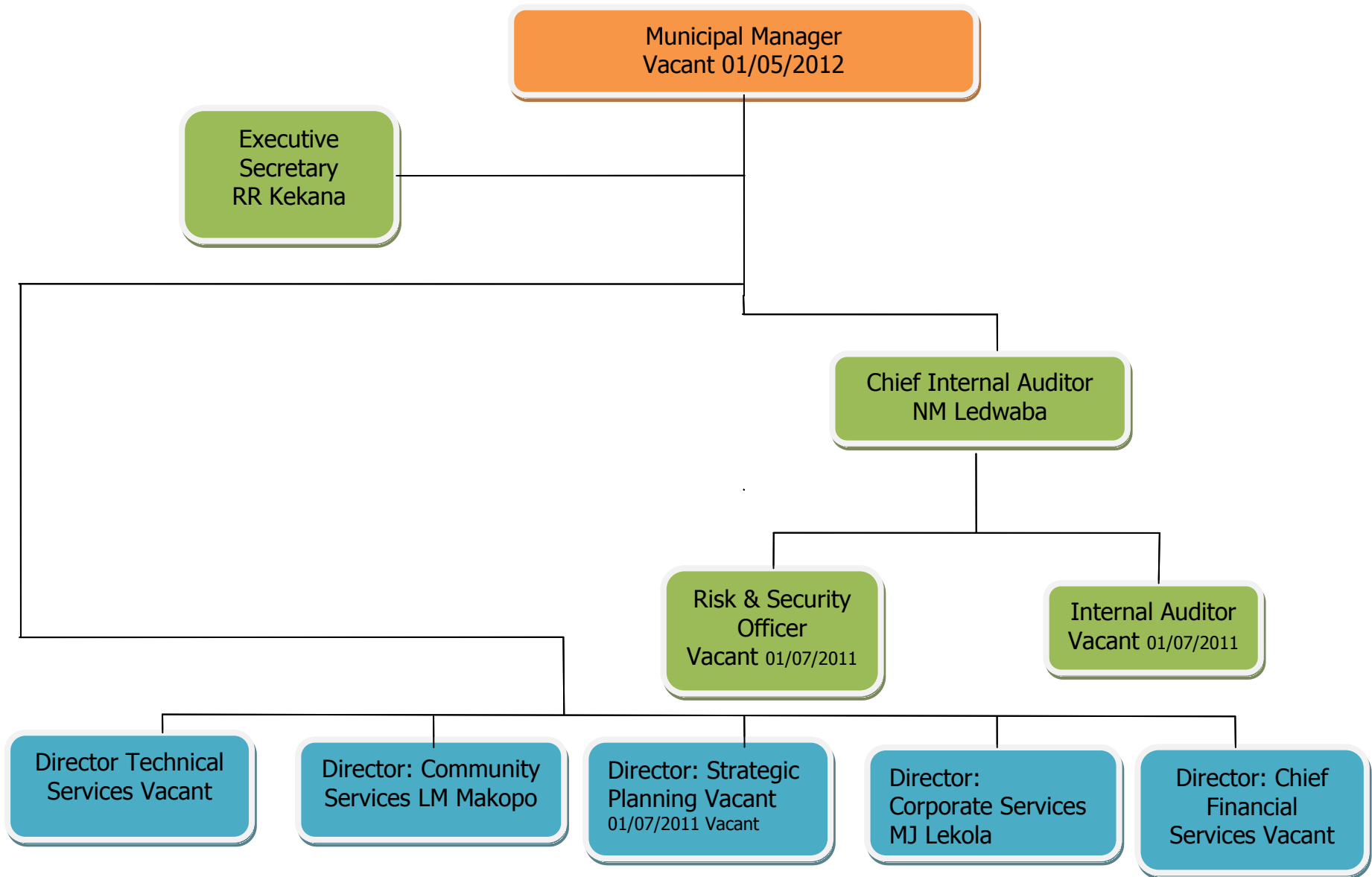
2. Vacancies – 43

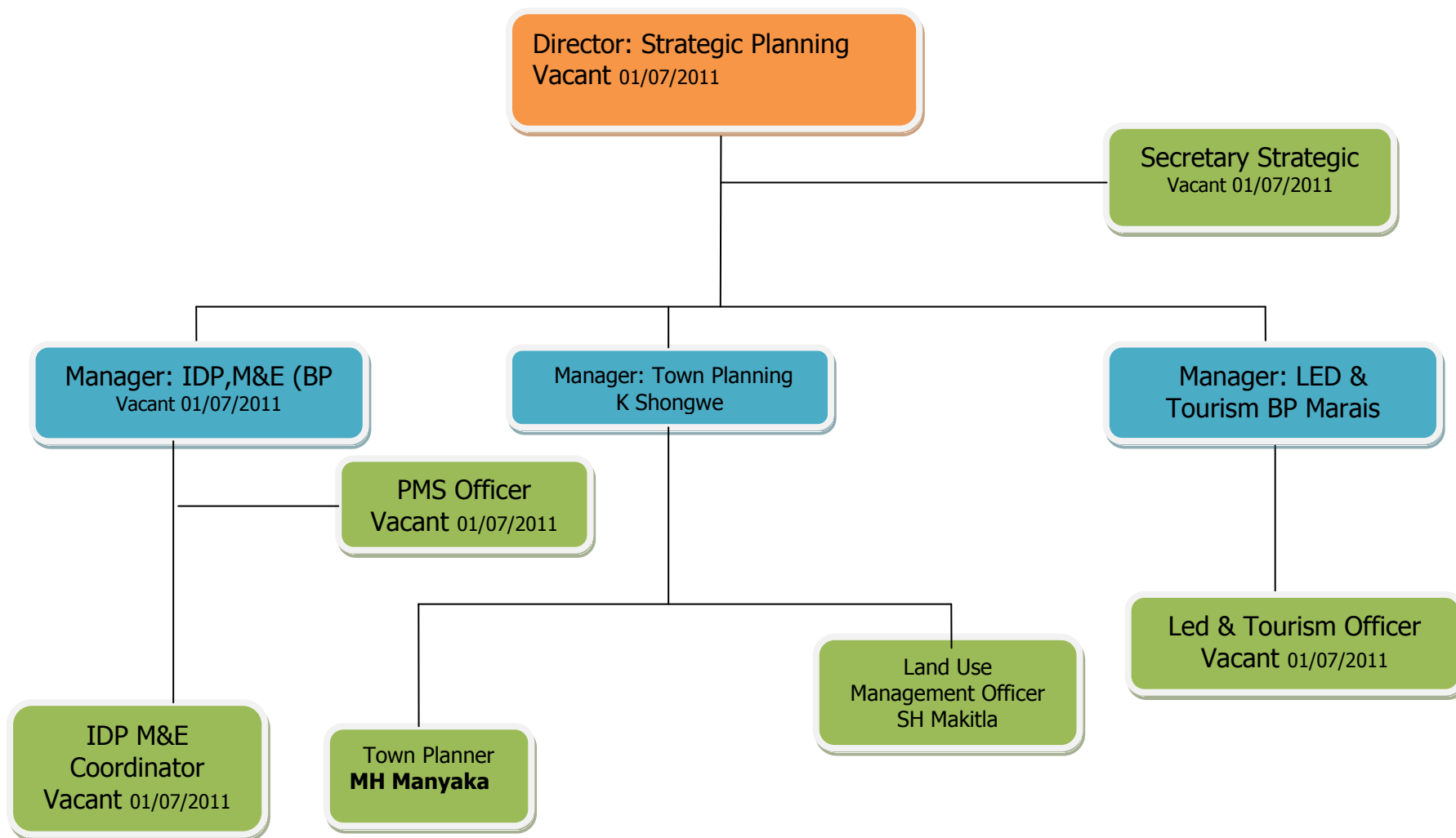
3. Plans – Adverts for vacancies for critical posts placed during the year.

4. Challenges – Critical vacant posts are not evaluated and the non-availability of funds to fill vacancies.

8.6 Organogram

The following organogram was reviewed by council on and is aligned to the powers and functions of the municipality as set out under paragraph 10.1:





Chief Financial Officer
Vacant 01/05/2012

Secretary
MC Phahlamohlake

Manager: Financial Accounting
CM Makgopa

Manager: Financial
Reporting R Mohaudi

Manager: Supply Chain &
Auxiliary Services
Management MS Mabotha

Accountant
Income
MS Madisha

Accountant
Expenditure SJ
Masha

Accountant Asset
Management
Vacant 01/07/2011

Asset Clerk
RT Masenya

Accountant Bank &
Investment
Management Vacant
01/07/2011

Chief Admin
Officer (Stores)
Vacant 01/07/2011

Demand &
Requisition
Officer MP
Nkgudi
1x Vacant

SNR
Revenue
Clerk PR
Chuene

Credit Control
Officer Vacant
01/07/2011

SNR Salary Clerk
ER Maree

Store man
GJ Piater T5

Stores Assistant
MA Mabelebele

Acquisition &
Disposal
Officer MP
Maleswene
1x Vacant

Revenue
Clerk MA
Matsepe

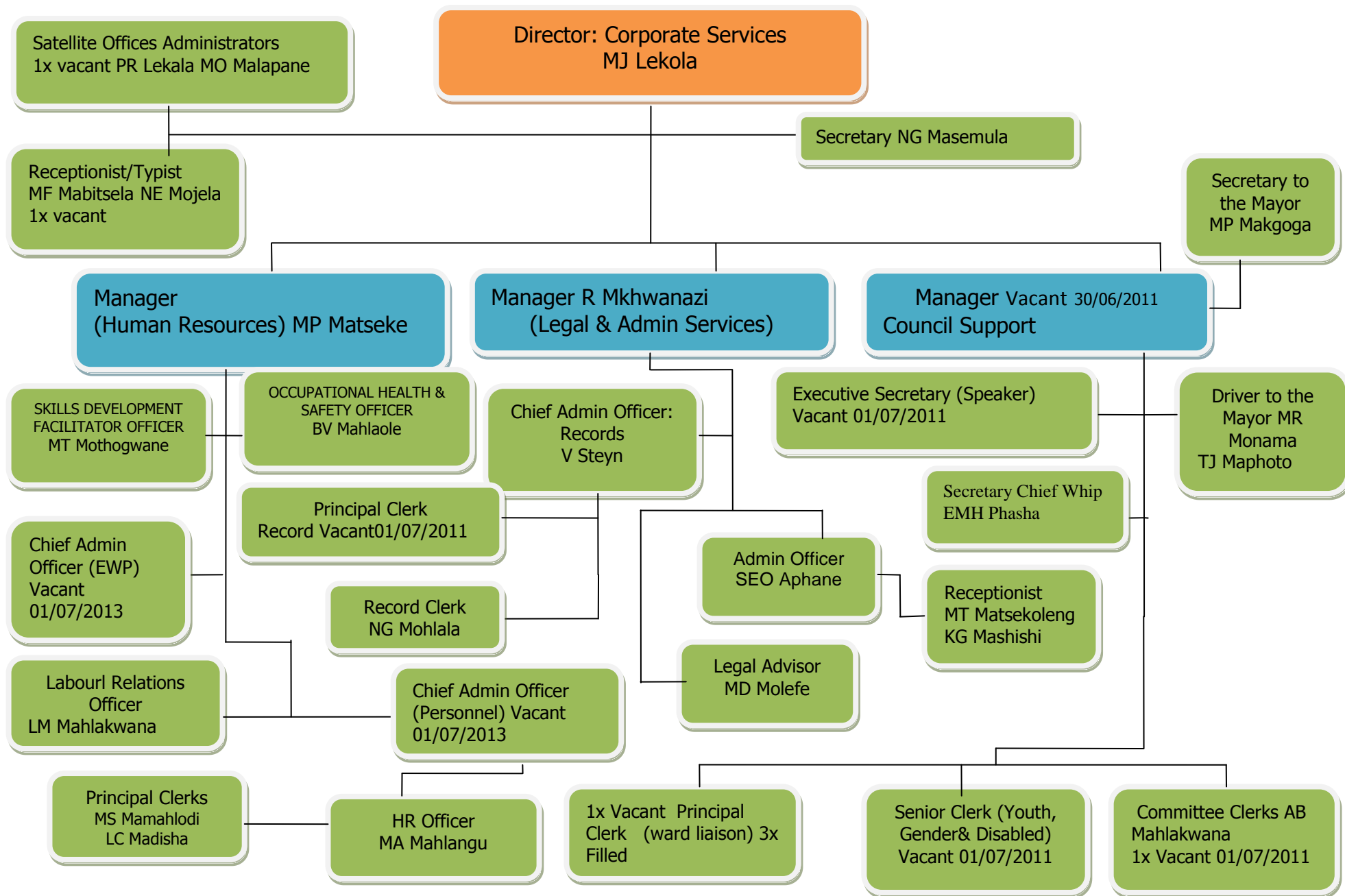
SNR Creditors
Clerk Vacant
01/07/2011

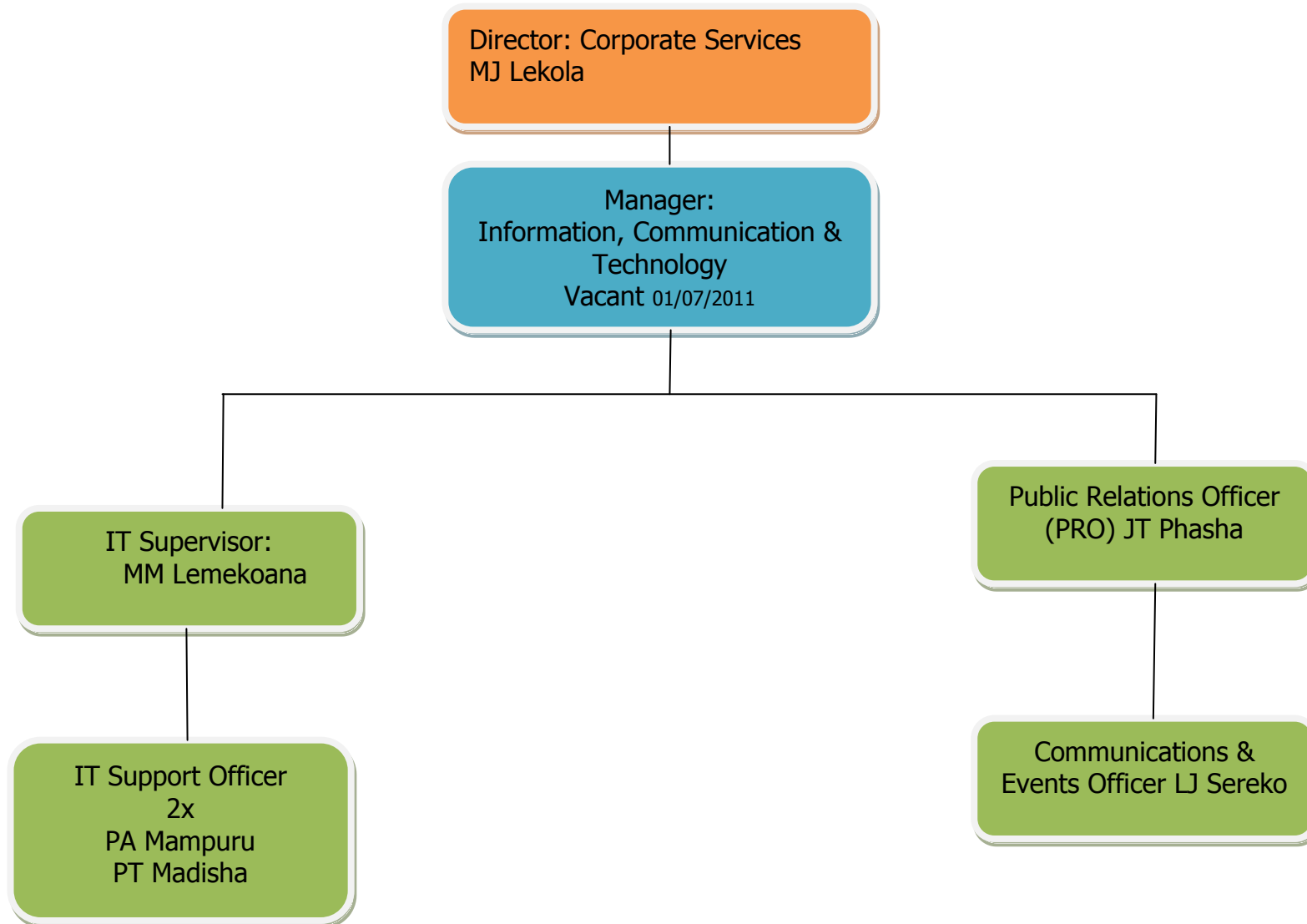
Salary Clerk
Vacant 01/07/2011

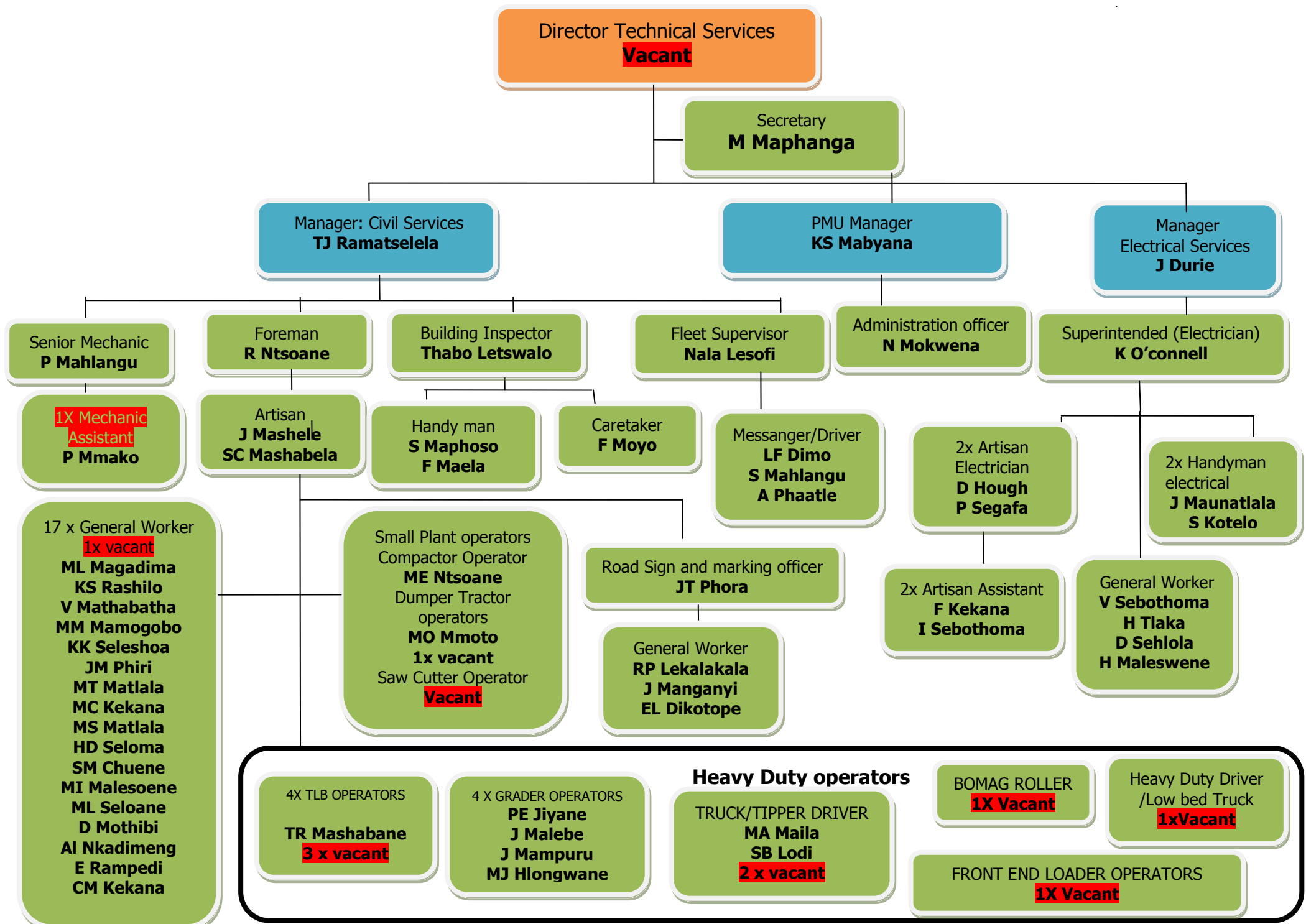
Cashiers AN Lodi, BM Tsotetsi, DM
Ntshwanyane, BK Mashabela, AE
Ngwenya

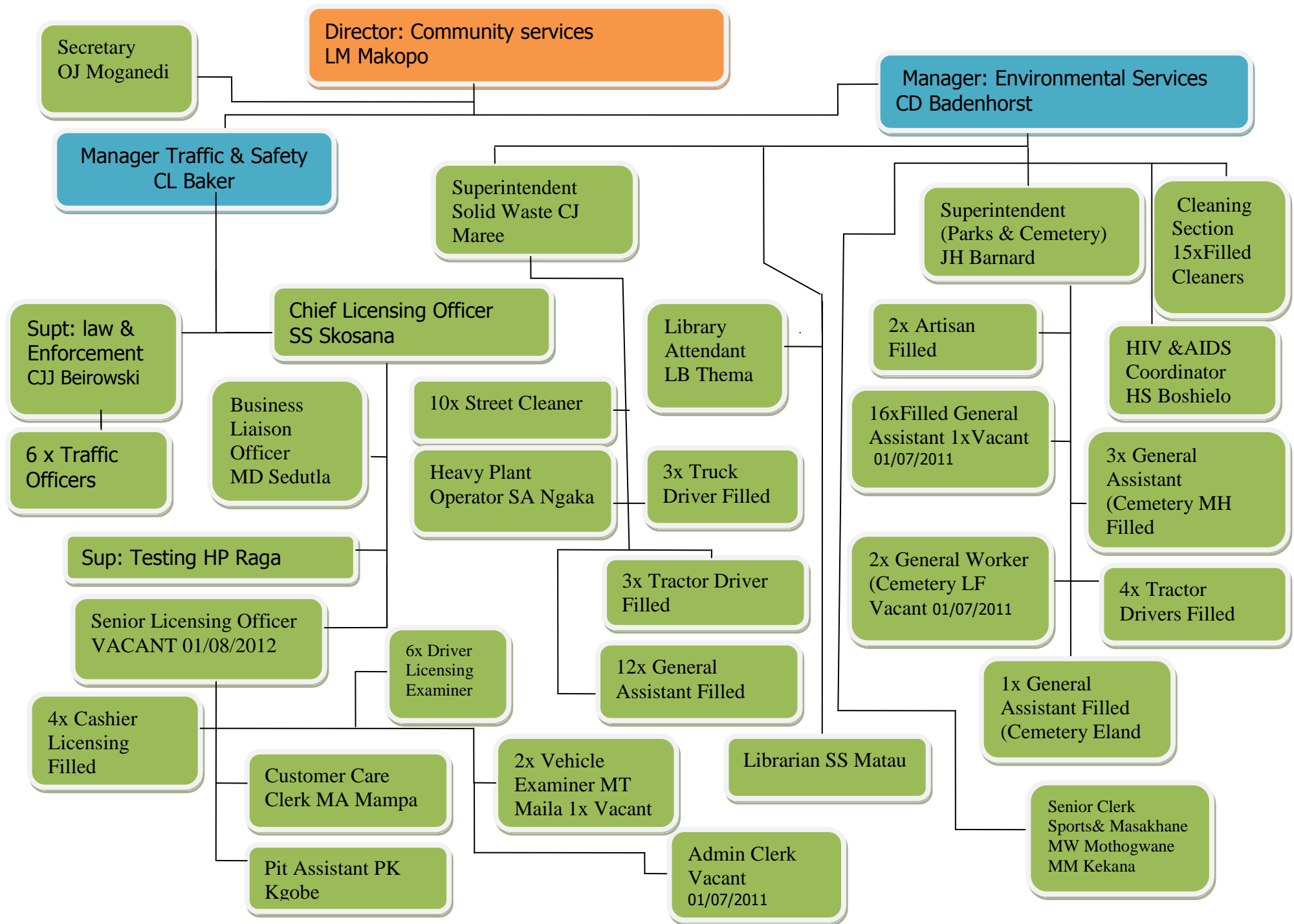
Database
Clerk Vacant
01/07/2011

Creditors Clerk
Vacant 01/07/2011









Employment equity plan has been compiled and the challenges is to attract suitable, qualified and competent staff in line with the plan.

8.8 Skills needs

The skills needs are covered in the skills development plan.

9. FINANCIAL VIABILITY AND MANAGEMENT

9.1 Grants and Subsidies

The allocation for 2012/13 is MIG R21 946 000 ,Equitable Share R77 238 000 ,FMG Grant R 1 500 000, and MSIG R800 000 and was utilized for the following projects:

Section Responsible	IDP Link	Projects	Ward Number	Funding Source	Budget 2012/2013
Technical services	Roads and stormwater	MOGANYAKA ACCESS ROAD	9	Council/MIG	2,500,000
Technical services	Roads and stormwater	MALIBITSA INTERNAL ROAD	1	Council/MIG	6,400,000
Technical services	Roads and stormwater	VAALBANK ACCESS ROAD	12	Council/MIG	6,400,000
Technical services	Roads and stormwater	MAKHUTSO LOW LEVEL BRIDGE	11	Council/MIG	4,100,000
Technical services	Electricity	LETEBEJANE AND DITHOLONG HIGN MASTS	16	Council/MIG	1,800,000
Financial services	Financial management	Revenue enhancement	All	Council MSIG	590 000
Corporate Services	Good Governance and public participation	Functioning of ward committee	All	Council MSIG	210,000

9.2 Credit and Debt Control

Credit control and Debt collection policy reviewed by the council on .

The purpose of this policy is to ensure that credit control forms part of the Municipality's financial system and to disclose the intention of Council to standardise procedures for each individual case.

Service accounts that are not paid by the 25th of the month are being placed on a cut-off list and handed to the parties liable for the disconnection of services, on the first day of each week and the services of all accounts highlighted for disconnection are disconnected before the end of the third working day of the first week. This action occur without any prior notice. Reconnection fees are payable in terms of council's tariff of charges on payment of outstanding account is paid.

9.3 Investments

Investment policy was adopted by council on .

The Chief Financial Officer is responsible for investing the surplus funds of the Municipality. These investments are managed in consultation with the Mayor or chairperson of the Portfolio Committee on Finance.

On a quarterly basis the Chief Financial Officer submit to council a 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 a investment register for all investments made

9.4 Audits

Audit made by the staff of the Auditor General after the financial statements have been compiled by 31 August 2012.

The audit on the financial statements for 2011/12 has been completed and anwas received from the Auditor General .

9.5 Budget and Treasury

1.Cash flow budget has been compiled and form part of the budget for 2012/13.

2.Objectives of 2012/13 budget was to divide budget into following programs:

- 1.1 Operational – R144 082 000
- 1.2 Capital – R25 849 000
- 1.3 MIG – R21 946 000
- 1.4 Grants – R77 238 000

1.5 Rates and Taxes – R12 954 000

3.Figures on the above for 2011/12 is:

- 1.1 Operational – R123 216 593
- 1.2 Capital – R11 742 092
- 1.3 MIG – R 17 321 000
- 1.4 Grants – R 86 019 150
- 1.5 Rates and Taxes – R 11 785 819

9.6 Revenue Management

Revenue enhancement project included in the SDBIP of the CFO has been implemented by the appointment of service provider for strategy development .

9.7 Supply Chain Management

Supply chain management division established and SCM policy reviewed on.....

In terms of policy three Bid committees has been established namely, Bid specification committee, Bid evaluation committee and Bid adjudication committee. Challenges is the time delay from receipt of tender until allocation causing budget not being spent in time

9.8 Asset Management

Asset management policy adopted by council on 31 May 2012.

The fixed asset register converted to GAMAP/GRAP format.

10. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The following arrangements and structures are in place to assist with local governance:

10.1 Powers and Functions

Function	Municipal Authority	District Authority	Remarks
1.Air Polution	Yes		
2.Building regulations	Yes		
3.Child care facilities	Yes		

4.Electricity reticulation	Yes for Marble Hall town		Eskom reticulate rest of municipality
5.Fire fighting	No	Yes	
6.Local tourism	Yes		
7.Municipal airport	Yes		
8.Municipal planning	Yes		
9.Municipal Health Service	No		
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)	No	Yes	
15.Sanitation	No	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		
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		

10.2 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 within the Municipality. The challenge is to obtain information from internal departments in time for publication of newsletters.

10.3 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.

10.4 Community Development Workers

Seventeen community development workers have been deployed to the 16 wards of the municipality and report to the Speakers office

10.5 Traditional Leadership

There are five traditional leaders within the municipal area.
The traditional leaders are consulted in regard to all local governance matters and are invited to all Council and IDP representative meetings.
The relationship between the council and the traditional leaders is sound.

10.6 Intergovernmental Relations

Good relationship has been established with the District municipality in that various forums have been formed namely, District Mayors Forum, District Municipal Managers forum, District IDP Managers forum, District IDP Representative Forum, District Planning forum, District PMS forum, District Technical forum and District Health forum.
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.

10.7 Audit, anti-corruption and risk management

The challenges in respect of audit, anti-corruption and risk management is that action plans are not always implemented within set deadlines .

10.8 Special focus groups

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

The challenges of these groups include disability centre and recreation facilities for the youth.

11. SWOT ANALYSIS

KPA 1 Service delivery and infrastructure development

Department	Issues/ Services Delivery	Strength	Weakness	Opportunity	Threats
Technical services	Provision of water & purification services	Water works upgraded	Ageing infrastructure.	WTW has been refurbished and Contractor commenced with refurbishment in January 2012	-Water authority lies with Sekhukhune district municipality and limited decision making at local level.
	Sewerage works		Ageing infrastructure	District budgeted R3m in 2012/13 for upgrade	Sewerage authority lies with Sekhukhune district municipality and limited decision making at local level.
	Provision of roads & maintenance		Insufficient & old plant equipment then render them insufficient	Budget provided in 2012/13 for new equipment	On-going roads deterioration of the municipality
Department	Issues/ Services Delivery	Strength	Weakness	Opportunity	Threats
Community Services	Environmental services	Environment plan/strategy &	Environment plan implementation not being	DEAT willing to allocate budget	Control over service process not finished

		implementation plan in place	monitored .Environmental management is a district function, not clear how to be implemented to fit the district plan. Staff inadequate Devolution of services not yet complete pending district function	and assist	
	Traffic services and Law enforcement	Committed few staff and learnership opportunities New vehicles and equipment	Need extra warm bodies and office space	Ongoing training by provincial department	Non-alignment of boundaries as per magistrate and South African Police Services
	Sport & creation, arts& culture and heritage sites	Heritage project in place and sport programmes	Lack of office equipment	On-going training and assistance by provincial department	No mandate or control and budget
	Cleaning services	Licensed refuse tip site in place and collection of refuse in Marble Hall and Leeuwfontien and hope to extend to other areas	Non payment by community at Leeuwfontein Old fleet and no fleet management Lack of operational and warm bodies	Funding from district	Programmes from national not aligned or implemented at local level.

Department	Issues/ Services Delivery	Strength	Weakness	Opportunity	Threats
	Registration Authority	Adequate equipment	Lack of capacity and warm bodies	Provincial assistance	Closure by SABS vehicle inspectors for non-compliance
	Disaster and Emergency services	Approved disaster management plan	District manage disaster management. Lack of warm bodies and inadequate budget and office space. Poor monitoring of the service No SLA between municipality and District	District assistance	Fragmented service Lack of control
	Youth, gender& disability programmes	Internship programmes in place.	Lack of warm bodies, office space and budget		No control or mandate
	Library services	Recruitment plan of staff in place and well resourced library	Insufficient of tertiary institution books, budget and staff		
	Security services	Private security company has been appointed for high risk areas	Lack of good security management, plan, poor access control and locking of offices after hours Inadequate control of alarm system and supervision		No control
	Parks and recreational facilities	Landscape in place	Lack of warm bodies No budget to extend service to other areas of the municipality		No control

Department	Issues/ Services Delivery	Strength	Weakness	Opportunity	Threats
	Hawkers and business trading licences	Street trading bylaws in place. Formal stalls build and database of beneficiaries and associates in place	No supervision	Support of the stakeholders	No control Hawkers refuse to move to formal stalls

KPA 2 Local economic development

Department	Issues/ Services Delivery	Strength	Weakness	Opportunity	Threats
Strategic Planning	Plan manage and manage the implementation of LED	Organic farming cluster funded by DTI for 3 years amounting to R25m	Lack of monitoring of implementation of LED. Lack of staff	Employment and Funding future growth of LED projects	Unemployment and collapse of existing projects

KPA 3 Municipal financial viability

Department	Issues/ Services Delivery	Strength	Weakness	Opportunity	Threats
Finance	Revenue enhancement	Implementation of credit control policy in place	Most people in the rural communities are not paying their rates accounts .	Councilors should embark on awareness campaigns during their meetings with community members and encourage them to pay as part of their community work. Revenue enhancement	Some instances community members have been sighted saying that their councilor told them not to pay and this contributes to the non recovery of debts regardless of efforts made by administration. Lack of support from councilors persuade

				strategy implementation	communities to pay for rates and services
	Financial management and budget control	Compliance with MFMA budget regulations	Lack of staff in key positions	Good financial management	Revenue are not collected from entire municipality Interference in the filling of positions from politicians Lack of proper delegation of authority to unit managers on recruitment

KPA 4 Municipal transformation & Institutional development

Department	Issues/ Services Delivery	Strength	Weakness	Opportunity	Threats
Corporate Services					
	Human Resources and Development Administration personnel related issues. Industrial relations	Organogram reviewed on	Training plans for individual staff not in place,inadequate personnel, lack of coordination of training,inadequate implementation of policies(no monitoring).In service training policy.	Good Governance, Local Economic Development (LED) , Services Delivery	Foreign organisations absorbing staff

	Manage occupational health & safety matters	Labour officer arranging committees	No OHS committee,budget not used	Safety committee in place	
	Manage & provision of IT service	IT system upgraded,backup information kept(downloaded daily from network). IT policy in place.IT officer appointed.	Monitoring of backup(backup register),remote backup.	Web site designed and alive	
	Manage PMS i.r.o.employees	System is in place	Lack of individual employee work plan, lack of official responsible for monitoring of PMS for employees	PMS framework reviewed to cascade PMS to other staff	Unproductive staff

KPA 5 Good governance

Department	Issues/ Services Delivery	Strength	Weakness	Opportunity	Threats
Corporate Services	Legal advisory and corporate governance	Legal advisory firms appointed(2), bylaws in place.	Lack of legal services advisory panel, lack of contract management system, uncoordinated management of requests for legal service by departments	Identification of competent legal firm	Lawsuit

	Provision logistic & administration support services	Ward committees established,budget available for ward committee operations,extra person in PRO's office to assist with ward committee co-ordination, communication strategy, newsletter and draft public participation policy in place,electronic administration in place(filing)and staff trained to use system,Council agenda's compiled. Council programme in place(portfolio,Exco & Council)	Ineffective local labour forum,lack of council resolution register,late submission of items for agenda,insufficient utilization of drivers,ineffective portfolio committees,		
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KPA6 Spatial Rationale

Department	Issues/ Services Delivery	Strength	Weakness	Opportunity	Threats
Technical Services	Ensure lawful security of tenure	Land use management system drafted	Lack of applicable legislation to approve Land Use Management System	To implement LUMS ounce in place	Uncoordinated and haphazard development
	Develop, gain approval for and implement a spatial development framework	Nodal points have been identified in SDF. SDF approved by Council on 25 June 2008.	No capacity to implement SDF	Compilation of master plans for the development of nodal points	Lack of approved Land Use Management System

CHAPTER 3 – STRATEGIES PHASE

12. DEVELOPMENT STRATEGIES

12.1 Municipality Vision

The vision was confirmed at a Council workshop on 24 May 2012 as follows:

Viable and sustainable municipality that provides quality services and enhance economic growth.

12.2 Municipality Mission

The mission was confirmed at a Council workshop on 24 May 2012 as follows:

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

12.3 Core values of the municipality

1. Transparency, High Quality Service Delivery, Accountability
2. Service Communities with Integrity, Efficiency, Professionalism
3. Commitment, Teamwork, Communication

12.4 Strategies

12.4.1 MUNICIPAL TURN AROUND STRATEGY

The following turn around strategy was developed during a meeting held on 29 and 30 March 2010 with Councilors, Unit Managers, Divisional Managers, Staff from COGTA and DLGH and various sector departments:

Quarterly progress report for period ending 30 June 2013

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
Access to basic (or higher) water		Nr of households with access to basic (or higher) levels of water	District to improve the quality at the reservoir by 30 April 2013. Municipality to improve the quality at the households by 30 April 2013.	30%, Technical Task Team Established to monitor the functioning of Water and Waste Treatment works. WTW has been refurbished and Contractor commenced with refurbishment in January 2012			Engage the district in the supply of bulk water for Moutse west To engage Sekhukhune District Municipality monthly to obtain progress reports and programmes regarding Water Services in Ephraim Mogale Local Municipality
Access to basic (or higher) sanitation		Nr of households with access to basic (or higher) sanitation	District to establish a new sewerage system to cater for the new extension 6 and 1 new school by 2013	30%, Technical Task Team Established to monitor the functioning of Water and Waste Treatment works. District budgeted R3m for upgrading of sewerage works			To engage Sekhukhune District Municipality monthly to obtain progress reports and programmes regarding Water

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
							<p>Services in Ephraim Mogale Local Municipality</p> <p>District to establish a new sewerage system to cater for the new extension 6 and 1 new school by 2013</p>
Access to basic (or higher) electricity		Nr of households with access to basic (or higher) electricity	DoE to increase the allocation from 400 to 600 units per year by 01 July	<ul style="list-style-type: none"> • Backlog now 758 and Eskom completed connections at Leeuwfontein. There will be additional post connections. • Provision was made in budget for transformer maintenance. Oil testing was done. Tender must be advertised. • 2 Positions was advertised but no appointments. <p>Struggle to get suitable instruments for quality recording in villages</p>			<ul style="list-style-type: none"> • Support from Councillors and IDP manager. • Pressure from MM on ESKOM and DoE at forum. • Engage Eskom to look at quality of supply by 2011. • Technical advise requested on QOS system.
Access to basic (or higher) refuse removal and solid waste disposal		Nr of households with access to basic (or higher) refuse removal	DLGH to assist the municipality in sourcing funds for operation and maintenance of	Containers placed at Tribal Office and Primary school in Moganyka			District and LEDET to return the environmental health function to the municipality by

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
			<p>landfill site by 01 July 2013.</p> <p>DLGH and LEDET to assist in Education and Awareness campaign on refuse removal by 30 May 2013.</p>	<p>Service is rendered in Elandskraal , Mokganyaka , Leeufontein</p> <p>None from DLGH AND LEDET</p>			2011.
Access to municipal roads		Km of new municipal roads constructed	<p>Engage District, DLGH and DoRT to assist in funding the development of the Integrated Road Master Plan by 30 December 2013.</p> <p>Approach OTP, DLGH and DoRT to assist with the maintenance of N11road by September 2013 .</p> <p>Municipality to</p>	<p>583km of the gravel roads graded 529m² of surfaced road repaired Master plan budget 2013</p> <p>The DoRT has also started an initiative called the Community home based routine maintenance</p>	DPLGH still waiting for the sector plan consultant to complete before they start with master plan		<p>Hired plant and machinery as the temporary measures. New plant and machinery should be procured in the next financial year 2012-2013 Approach OTP, DLGH and DoRT to assist with the maintenance of N11road by September 2013</p> <p>The DORT or DLGH to help the Municipality with funding to</p>

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
			look at alternative ways of maintaining gravel roads (DoRT) by 30 June 2013.	programme .This pilot project has started with our Tsimanyane cost centre ,it is progressing well			<p>purchase more and better equipment</p> <p>The Dort has invited local Municipalities to planning meeting where we are going to develop one maintenance plan with our own Cost Centre Tsimanyane-they will now be servicing Ephraim Mgale local Municipality</p>
Access to free basic water		Nr of households with access to free basic water	13973	13973 households have free access to free basic water			
Access to free basic electricity		Nr of households with access to free basic electricity	2095 configured	1450 collecting			
Formalisation of informal settlements		Nr of households in informal settlements provided with water	N/A				
		Nr of households in informal settlements	N/A				

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
		provided with sanitation					
		Nr of households in informal settlements provided with electricity	N/A				
Disaster Management		Number of disasters prevented, mitigated and preparedness	District to report				
Repairs and maintenance		Service delivery Interruptions per type of service (time per month) and nr of households affected	District to report				
Revenue management		Monthly collection rate on billings	99 % in town	92% collection rate in town			
		Percentage growth in revenue collected by the municipality as a % of projected revenue target.	10%	0-increase this quarter			
		% of budgeted revenue for property rates collected	Revenue budget is R153 643 260 Rates budget is R12 954 000 which	R151 114 751 collected from budgeted revenue which is 98 % .R7 021 147 collected from			

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
		(Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004))	is 7.1% of budgeted revenue	budgeted rates revenue which is 54%			
		Grants as a % of revenue received	Revenue budget is R153 643 260 Grants is R98 182 000 which is 63% of budgeted revenue	R98 182 000 received which is 63% of budgeted revenue			
Debt management		R debtors outstanding as a % of own revenue	50% reduction on outstanding debtors	8% collected			
		% of debt over 90 days	80% collection of recoverable handed over debts from the debtors' book.	30% collected			
		Debt collected as a percentage of money owed to the municipality	80% collection of recoverable handed over debts from the debtors' book.	30% collected			
Expenditure Management		Monthly operational expenditure as a percentage of planned expenditure	Budget expenditure for 3 months is R35 023 887	Actual expenditure for 3 months is R28 449 010 which is 81% of planned expenditure			
		Monthly capital expenditure as a % of planned	Budget R20 226 000	Spent R9 955 012 which is 49% of planned capital			

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
		capital expenditure		expenditure			
		% of operational budget spent on repairs and maintenance	5% of operational Budget is for repairs and maintenance	5% Spent			
		Monthly Repairs and maintenance expenditure (Rands)	Budget R8 559 000	R8 559 000 spent			
		MIG expenditure a % of annual allocation	Annual allocation is R21 946 000	100% spent			
Unqualified audit		Audit opinion	Unqualified	Qualified			
Integrated development planning		Timeous adoption of IDP	Approve by 6 December 2012				
		Timeous adoption of budget	Approve by 6 December 2012				
		Timeous adoption of SDBIP	Approve by 6 December 2012				
		Reliable and credible IDPs	Compile reliable and credible IDP	High credibility rating assessment obtained for 2012/13			
Administration		Timeous submission of annual financial statements	Compile annual final statements by 31 August 2012	Annual financial statements compiled and submitted to AG on 31 August 2012			

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
		Timeous submission of annual reports	To submit annual report to council by 31 January 2013	Annual report for 2011/12 to be submitted to council on 31 January 2013			
		Updated and credible asset register	Quarterly assets verification reports 75% disposal of obsolete stock	-Quarterly assets verification done. -Auction procurement			
		Functional OPMS	Review PMS framework	Reviewed PMS approved on 25 November 2010			
Administration		Updated and credible indigent registers	Updated indigent register	16 wards registered			
		Financial controls applied to ensure usage is monitored / limited to indigent policy	To ensure accessibility of free basic services to the community	2095 configured for FBE 1450 Collecting			
Reduced corruption		Functional supply chain management system	A transparent municipal supply chain management system	Policy reviewed on 31 May 12			
		Anti-corruption strategy implemented by target date	Anti-corruption strategy compiled by July 2010	Strategy compiled			
Labour relations		% of critical posts filled	To fill 271 approved posts	210 posts filled			
		% of critical posts with signed performance agreements	100 % of section 57 managers to sign performance agreements	100% signed			

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
		Level of functionality of Local Labour Forum (LLF)	To have sound relations between management, unions and staff n by number of LLF meetings held	3 meetings held			
Public Participation		% of functional ward committees in terms of the new model	To ensure functionality of ward committees	Ward committees meet monthly and submit reports to Speakers office			
		Number of ward committee management meetings held and percentage attendance by members	To hold 12 ward committee meetings in the 16 wards	16 ward committee meetings held per month			
		Number of community meetings held	To hold 1 meeting every month for each of the 16 wards	8 meetings held per 16 wards			
Enabling environment for growth and development		Nr of job opportunities created through the CWP	To create 750 temporary jobs through labor intensive projects	97 temporary and 138 full time jobs created			
		Number of wards per municipality implementing the CWP	To implement CWP in 7 wards	Implemented in 9 wards			
		Nr of cooperatives established and	24 cooperatives established	Cooperatives functional in 9 wards			

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
		still functional in wards where the CWP is implemented					
		LED strategy adopted	To adopt reviewed LED	LED strategy reviewed in 2008. Will review in 2012/13			
Enabling environment for growth and development		LED strategy and plans are aligned with PGDS	To align LED strategy with PGDS	Reviewed LED aligned to PGDS			

12.4.2 SUMMARY OF TURN AROUND STRATEGY

Commision	Problem Statement	Strategic Objectives	INTERVENTIONS BY SECTOR DEPARTMENTS
Institutional transformation and good governance	Inadequate corporate/institutional capacity impedes the objectives of the IDP. Insufficient reflection of community needs impacts on the credibility of the IDP. Ineffective functioning of IGR structures impacts on good governance.	To improve corporate/institutional capacity to maximise institutional performance. To strengthen IGR structures to attain good governance and accountability.	Review of service level agreement of traffic function by department of Roads and Transport. Review of service level of CDWs by DLGH. Monitoring of sector department on IDP processes by Office of the Premier.
Service Delivery and Infrastructure Planning	The current powers and functions limits effective water and sanitation management, revenue enhancement, and accountability. The current institutional capacity limits maximum infrastructure development and service delivery.	To acquire WSA for improved basic service delivery. To strengthen institutional capacity for infrastructure development.	Engage District to return the WSA status by 30 June 2010 . District to fast track the completion of retention dam and reservoir by December 2010 . District to improve the quality at the reservoir by 30 April 2010. District to complete uncompleted infrastructure projects in Mashimong, Makgtle (Ten) by December 2010. Engage the district in the supply of water for Ward 1-4 by 30 April 2010 District to formalise the participation of municipality in the planning, implementation, and M&E by 01 July 2010. District to upgrade sewerage works in Marble Hall to cater

			<p>for the new extension 6 and 1 new school by 2011.</p> <p>District to Maintain sewerage plants in marble hall town, Elandskraal, Leeuwfontein by 01 July 2010.</p> <p>DLGH review housing project management model to include role of municipality in Planning, implementation, and M&E of projects by 2011.</p> <p>DLGH to fast track the finalisation of uncompleted houses by 30 April 2010.</p> <p>DoE to increase the allocation of electricity connections from 400 to 600 units per year by 01 July 2010.</p> <p>Engage Eskom to improve quality of supply by 2011.</p> <p>Engage District, DLGH and DoRT to assist in funding the development of the Integrated Road Master Plan by 30 December 2010.</p> <p>Approach OTP, DLGH and DoRT to assist with the maintenance of N11 road by September 2010.</p> <p>DLGH to assist the municipality in sourcing funds for operation and maintenance of landfill site by 01 July 2010.</p> <p>DLGH and LEDET to assist in Education and Awareness campaign on refuse removal by 30 May 2010.</p> <p>District and LEDET to return the environmental health function to the municipality by 2011.</p> <p>Engage DoRT on the review of the shares of revenue by 2011 i.r.o. Traffic services</p> <p>Engage DoRT on the review of the possibility of getting shares per driver licence card issued by 2011.</p> <p>DSAC to establish Libraries in three satellite offices: elandkral, zemenkop, and leuwfontein by December 2010.</p> <p>Municipality and DSAC to provide Education and awareness on the use of library by December 2010.</p> <p>DSAC Update the material in the library in town : Reference books, in all languages, and for disabled by December 2010.</p> <p>Engage SAPS to align police station boundaries with those of the municipality by August 2010.</p>
FINANCIAL VIABILITY	Revenue enhancement strategy to be reviewed.(adopted in 2005) In adequate municipal capacity in order to	To review and implement revenue enhancement strategy to enhance revenue collection.	<p>Payment of assessment rate by the relevant sector departments on time.</p> <p>Clear reporting lines and formats by Provincial Treasury.</p>

	implement IDP (staff) Inefficient financial systems. No Risk unit management in place.	To upgrade the server of current financial system for optimal utilization. To establish Risk management unit for good governance and financial accountability.	Clear service level agreements for Water between the Municipality and SDM. DLGH to assist with the replacement of the financial system.
LED & PLANNING	Lack of capacity in the planning and LED unit. Lack of access of land for development. Lack of SMME and Cooperative Strategy.	To capacitate the planning unit in order to ensure its maximum functionality. To acquire strategic land for economic development. To capacitate and support SMMEs and Cooperatives in order for self sustainability.	Deployment of Town Planner by DLGH/DBSA. Lift moratorium on the sale of council land in industrial area in Marble Hall. Intervention by the Department of Rural Development to unlock community land for development.

12.4.3 Following strategies have been developed to meet the municipality's development challenges and are arranged in Key Performance areas(KPA's) starting with Service delivery and infrastructure development :

KPA 1 Service delivery and infrastructure development

High level strategic objectives	Key development priorities	Strategies to achieve objectives
Adequate quality and quantity of affordable water available to all consumers in the municipal area	To provide water services as per SLA	1. Undertake establishment of Technical Task Team to monitor the functioning of Water Treatment works. 2.Undertake to improve access to sustainable and affordable water. 3.Undertake to maintain, extend and upgrade municipal water assets. 4.Undertake to provide cost-effective and sustainable water. 5.Undertake to provide free basic water to indigent households. 6.Ensure that all households have water by 2013 subject to funds being provided by SDM .
Provide an adequate and appropriate sewer systems/systems for the urban part of the municipality as well as appropriate measures for	To provide sanitation services as per SLA	1. Undertake establishment of Technical Task Team to monitor the functioning of Waste Treatment works. 2.Undertake to improve access to sustainable and affordable sanitation. 3.Undertake to maintain, extend and upgrade municipal sanitation assets.

the rural conditions		<p>4.Undertake to provide cost-effective and sustainable water.</p> <p>5.Undertake to provide free basic sanitation to indigent households.</p> <p>6.Ensure that all households have sanitation by 2012 subject to funds being provided by GSDM .</p>
Provide affordable and reliable electricity to urban and rural areas in the municipality	<p>1.Provision of Bulk Electricity supply & Increase of capacity</p> <p>2.Electricity Ring fencing</p> <p>3.High mast lights – 145 for municipal area</p> <p>4.Electricity connections – 1183 connections backlog</p>	<p>1. Undertake Increasing electricity in Marble Hall town</p> <p>2. Undertake separation electrical services from municipal services</p> <p>3.Undertake Construction of high mast lights.</p> <p>4.Engage with ESKOM to connect 1183 households with electricity in 24 villages</p> <p>4.Undertake to provide cost-effective and sustainable electricity infrastructure.</p> <p>5.Undertake to improve access to sustainable and affordable electricity services.</p> <p>3.Undertake to maintain, extend and upgrade municipal electricity assets.</p> <p>4.Ensure that all households have access to electricity by 2013 subject to provision of funds by ESKOM.</p>
Ensure that the sports and recreation need of people in the municipal area is met	<p>1.Community halls required -10</p> <p>2.Sports facilities – all 16 wards</p> <p>3.Refurbish Elandskraal and Malebitsa sports stadiums</p>	<p>Undertake construction of community halls, sports field and refurbishment of Elandskraal and Malebitsa stadiums</p>

Provide safe and appropriate road and storm water networks in the municipal areas	All internal roads to be graded and main bus routes to be paved	<ol style="list-style-type: none"> 1.Undertake construction of paved roads bridges,and bulk storm water. 2.Undertake to provide cost-effective and sustainable municipal roads and stormwater and to use labour intensive methods for creation of employment. 3.Undertake to improve access to viable and sustainable municipal roads and stormwater. 4.Undertake to extend and upgrade the municipal roads and stormwater. 5.Undertake to promote environmental sound practices and employment creation in the provision of storm water infrastructure.
To promote a safe, clean sustainable and well managed environment in line with the Waste Management plan, Integrated Development Plan and Environmental Management plan of the Municipality.	Compliance of council with NEMA and council's Integrated environmental plan	<ol style="list-style-type: none"> 1.Undertake development and implementation policies and by-laws 2.Undertake to provide an efficient refuse removal service in Marble Hall and Leeuwfontein and develop a plan to extend the service to Elandskraal, Matlerekeng and other areas 3.Proper disposal of collected waste at registered waste sites
Lead and direct the Community services for the Municipality so that the key strategic objectives in relation to Health are achieved	Provide programmes on HIV/AIDS prevention	<ol style="list-style-type: none"> 1.Undertake to develop and implement an HIV/AIDS strategy 2.Coordinate the activities of NGO's, CBO's and other interest groups so that there is an integrated approach in dealing with HIV/AIDS and other social issues
To develop a SLA with Sekhukhune district municipality in respect of disasters	Develop SLA	Engage GSDM to develop SLA for approval be Council
To promote a safe sustainable and well managed public transport system with the Integrated Development Plan of the Municipality.	Compliance of council with Land Transport Act	<ol style="list-style-type: none"> 1.Engage GSDM to develop public transport plan. 2.Engage with private owner of taxi rank in marble hall for council to take over facility. 3.Undertake process to establish taxi rank at Leeuwfontein
To co-ordinate the provision of adequate quality of	To co-ordinate the provision of housing	<ol style="list-style-type: none"> 1.Engage with COGHSTA for the provision of housing 2.Obtain beneficiary list from residents for the need of housing and

housing in the municipal area		forward to COGHSTA
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KPA 2 Local economic development

High level objectives	Key development priorities	Strategies to achieve objectives
Facilitate and foster the economic development through planning and increased economic activity in the municipal area	1. Eco tourism Flag Boshielo Schuinsdraai nature reserve development	1,Secure investor 2.Set up meeting with Limpopo Tourism and Parks to conclude lease agreements

KPA 3 Municipal financial viability

High level objectives	Key development priorities	Strategies to achieve objectives
Maximize revenue collection in all areas outside Marble Hall	Revenue collection outside Marble Hall	<ol style="list-style-type: none"> 1.Undertake Implementation of revenue enhancement strategy 2.Raise awareness concerning payment for services 3.Ensure proper financial management and investment of council resources
Develop and implement a budget process and system that allows for public participation and the alignment of the budget to community needs.	<ol style="list-style-type: none"> 1.Approved budget timetable 2.Accurate, credible and approved multi year budget 3.Monthly budget reports in accordance with legislation 4.Efficient management of approved budget and timeous identification of red lights 	<ol style="list-style-type: none"> 1.Undertake to prepare budget process plan for approval by 31 August 2010. 2.Undertake to prepare and submit draft budget to the Municipal Manager for discussion with management and thereafter the finance portfolio committee 3.CFO undertake to prepare the budget process in line with GAMAP principles. 4.Budget process be communicated and implemented. e) Ensure budget is adopted by end of May 2012.
Manage procurement in order to ensure effective and efficient service delivery to the community	Capacitate local contractors on tender procedures and staff and councilors on SCM	<ol style="list-style-type: none"> 1.Undertake to facilitate of workshop with staff ,councilors and contractors 2.Undertake to hold SCM committee meetings within 3 weeks of closure date of tender 3.Include subcontracting clause in established company's appointment letter . 4.Undertke to register of all local contractors on data base
To ensure sustainability of clean audit report	Sustain clean audit report	<ol style="list-style-type: none"> 1Undertake to compile all financial reports as prescribed by MFMA 2.Include progress on implementation of audit action plan in all monthly management meetings.

KPA 4 Municipal transformation & Institutional development

High level objectives	Key development priorities	Strategies to achieve objectives
Develop and implement an Employment Equity Plan for the Council and promote adherence to the plan in the Corporate Services Department	Entrench employment equity through gender, disability and youth programmes streamlining within the workplace	Undertake to prepare plan in compliance with labour legislation Undertake to draw programmes and methods through which the objectives can be attained
Human Resources and Development Administration personnel related issues. Industrial relations	Ensure compliance with legislation on Hr issues and all policies	1.Undertake to develop an institutional development business plan and facilitate its implementation. 2.Undertake to develop HR policies and plans. 3.Undertake to facilitate change management 4.Undertake to develop a policy and programmes around the issue of HIV/AIDS in the workplace 5. Undertake the purchasing of software that will assist in the management and administration of Human resource related information

KPA 5 Good governance

High level objectives	Key development priorities	Strategies to achieve objectives
<ul style="list-style-type: none"> To ensure that all priority projects in the IDP are implemented for each financial year (for which funds have been allocated) 	Annual IDP Review	<ol style="list-style-type: none"> Undertake to draft process plan Undertake the draft mini ward level IDP for the 14 wards Public participation in IDP process (process plan Undertake to prepare document for approval by 31 May 2012
<ul style="list-style-type: none"> To ensure skills development for all staff 	Implement skills development program	Undertake to have all employees undergo job-related training
<ul style="list-style-type: none"> To ensure compliance with EE act 	Implement EE act	Undertake compliance with EE act to introduce Gender, Disability & Race Equity in all staff categories
<ul style="list-style-type: none"> To promote effective and efficient communication both internally and externally 	<ol style="list-style-type: none"> Ensure publication of Municipal events and community news from various wards within the municipality Create opportunities for local citizenry in the issuing of comments, letters and other means of information sharing Promote healthy and sound media relations between the Municipality and the public 	<ol style="list-style-type: none"> Undertake to publish and circulate quarterly newsletter Undertake to Implement communication strategy which include good governance, public participation and strategies of the municipality with other spheres of government. Undertake to mobilise public confidence in the understanding of the Municipality's role in the community
Coordinate performance of the institution and	To implement the PMS framework	<ol style="list-style-type: none"> Undertake compilation PMS review framework Undertake compilation of organizational performance plan in line with powers

management in line with powers and functions		<p>and functions</p> <p>3.Undertake compilation of performance agreements and plans for unit managers</p> <p>4.Ensure submission of organizational performance reports</p> <p>5.Undertake visiting projects to verify performance evidence</p> <p>6.Ensure submission of performance reports to evaluation panel and Audit committee for evaluation.</p> <p>7,Ensure coordination of compilation of annual report for submission to council</p> <p>8.Ensure submission of annual report to oversight committee and council</p>
To afford the community with an opportunity of taking part in municipal programmes and giving inputs.	Ensure consultative meetings held, mayoral outreach programmes held, and ward Committee meetings held.	<p>1.Undertake consultative/mayoral outreach meetings.</p> <p>2.Undertake drafting of quarterly progress reports.</p> <p>3.Undertake monthly ward committee meetings</p>

KPA6 Spatial Rationale

High level objectives	Key development priorities	Strategies to achieve objectives
Ensure lawful security of tenure	Land use management	Undertake drafting of land use management system in order to transform the municipal space and integrate multi-land use purpose in the municipal area
Develop, gain approval for and implement a spatial development framework	Review of SDF	<p>1.Ensure to review SDF.</p> <p>2.Undertake drafting in liaison with community.</p> <p>3.Ensure draft is approved by Council .</p>

CHAPTER 4 – PROJECTS PHASE

13. MUNICIPAL PROJECTS

13.1 Following are a summary of the identified projects of the community:

PRIORITY ISSUE	COMMUNITY NEEDS
Water	16576 RDP level
Sanitation	29169 VIP toilets
Electricity	774 connections
Housing	7570 RDP houses
Roads and storm water	398km internal roads to be graded including provision of stormwater, 160km roads to be paved and 11 bridges to be build
Clinic	Malebitsa,Mokgwaneng,Mamphogko,Ngwalemong"A",Gareagapola, ,Mogalatsane, Dichoeung, Moomane, Matlerekeng, Rathoke(upgrade 24hr), and Regae (nurses home)
Mobile	Uitlugt,Manapyane,Moganyaka south, Morarela & Mbuzini(daily mobile) and Ward 16 (structures for Mobile clinics and stop not less than 5km)
Social Welfare	Home base care structure and Drop in centre structure- ward 9 , Home base structure – Regae, shelters for pay points in all villages and Disability centre -Serething
Schools	2 Secondary,8 Primary,17 Admin blocks,11 block class rooms,23 Pre-schools/Creches, , 32 toilets/upgrade,17 schools- renovation , 14 schools – Libraries/laboritries, FET College – Wards 9 &15 and Circuit building - Tsimanyane
Local Economic Development	Tourism - Eco Tourism Schuinsdraai/ Flag Boshielo and conservancy and educational tourism Meat – Productivity improvements in livestock Horticulture – Marketing ,emerging farming development,Organic farming and Logistic Hub Informal economy – Establishment of support system
Spatial planning	LUMS implementation

CAPITAL PROJECTS - BUDGET FOR 2013/14

INTERNAL FUNDED PROJECTS 2013-2014		Ward
TECHNICAL SERVICES		
Upgrading of Industria roads	5 000 000	7
Mohlaotwane highmasts	1 500 000	11
Mbitsi community hall	2 000 000	12
Dichoueng highmast	1 250 000	14
Mhlotsi highmast lights	1 000 000	13
Mbuzini/Morarela highmast	1 500 000	15
Mogalatsane internal streets(2.8km)	9 000 000	16
TOTAL	21 250 000	
CORPORATE SERVICES		
FURNITURE AND EQUIPMENT		
PURCHASE DESKTOPS	800 000.	
ARCHIVES	650 000	
NERTWORK CABLE & LINKING OF OFFICES	450 000	
UPGRADING OF SERVER & IT FRAMEWORK	900 000	
RECORDING SYSTEMS FOR COUNCIL	350 000	
DISCIPLINARY RECORDING SYSTEM	50 000	
FURNITURE	12 000	
TOTAL	4 422 000	

COMMUNITY SERVICES		
PALISADE FENCE AT DLTC	500 000	
EXTENSION OF OFFICES	1 500 000	
UPGRADING OF VTS SYSTEM	1 000 000	
CUBICLES FOR CASHIERS	300 000	
MAIN GATE CCTV CAMERAS	500 000	
BUILDING OF POUND	500 000	
MACHINERY & EQUIPMENT - traffic	300 000	
VEHICLES - traffic	200 000	
MACHINERY & EQUIPMENT – solid waste	2 530 000	
EXPANSION OF SERVICES –solid waste	220 000	
LANDSCAPPING & GREENING PROJECT	1 400 000	
MACHINERY & EQUIPMENT- parks	505 000	
EXTENSIONS TO CEMETERY	250 000	
TOTAL	9 705 000	

PURCHASE OF MACHINERY, EQUIPMENT AND LDV'S		
TOTAL		
TOTAL INTERNAL FUNDED PROJECTS	35 377 000	
MIG FUNDED PROJECTS : 2013 - 2014		Ward
Uitvlugt community hall	1 900 000	2

Rathoke internal streets phase 2	6 800 000	4
Tshikanoshi high mast	1 500 000	6
Leeuwfontein internal streets	6 800 000	8
Mmakgatle internal streets (4.3km)Phases	7 000 000	10
Morarela community hall	2 000 000	15
Project management unit	727 000	
TOTAL MIG FUNDED	26 727 000	
TOTAL CAPITAL PROJECTS	62 104 000	

13.2 Following are the projects for which funds have been obtained:

13.2.1 KPA 1 Institutional Transformation

Priority Issue/Programme 1: Internal Audit									
Programme Objective: <i>Improve internal controls</i>					Target for the Year: 5% vehicle replacement				
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation	Source of Funding	Implementing Agency
28001	Quarterly Internal Audit Engagements	Marble Hall	EPMLM communities	To provide an independent objective assurance	To provide an independent objective assurance	30 June 2014	nil	EPMLM	EPMLM
28002	Quarterly SDBIP Performance Reports and AC Progress reports	Marble Hall	EPMLM communities	To ensure accountability	To ensure accountability	30 June 2014	nil	EPMLM	EPMLM
28003	2012/2013 Internal Audit Charter	Marble Hall	EPMLM communities	Define and set out the nature, role purpose and responsibilities and authority of IA within EMLM	Define and set out the nature, role purpose and responsibilities and authority of IA within EMLM	30 June 2014	nil	EPMLM	EPMLM

28004	To facilitate risk assessment and review : - Risk management Strategy - Risk management policy - Fraud Prevention Plan - Fraud Response Plan - Whistle-blowing policy	Marble Hall	EPMLM communities	To help management to prioritise the identified risks. This enables management to spend more time, effort and resources to manage risks of higher priority than risks with a lower priority.	To help management to prioritise the identified risks. This enables management to spend more time, effort and resources to manage risks of higher priority than risks with a lower priority.	30 June 2014	nil	EPMLM	EPMLM
28005	Reporting to Audit Committee quarterly.	Marble Hall	EPMLM communities	To report to Audit Committee on Activities of Internal Audit.	To report to Audit Committee on Activities of Internal Audit.	30 June 2014	R 118,652.16	EPMLM <u>750260410</u>	EPMLM
28006	Appoint internal auditor	Marble Hall	EPMLM communities	To increase the scope of internal audit through appointment of competent staff	To increase the scope of internal audit through appointment of competent staff	30 June 2014	167 000	EPMLM	EPMLM

Priority Issue/Programme 2: Training and Skills Development

Programme Objective: *Improve employee skills and competencies*

Target for the Year: *25% of employees*

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation	Source of Funding	Implementing Agency
21004	Bursary fund staff	EPMLM	EPMLM community	To provide bursaries to staff	To provide bursaries to staff	30 June 2014	R 220,000.00	Council Vote <u>510306021</u>	EPMLM
21005	Bursary fund COMMUNITY	EPMLM	EPMLM community	To provide bursaries to community	To provide bursaries to community	30 June 2014	R 650,000.00	Council Vote <u>510306020</u>	EPMLM

21006	Experiential training/learner ships/ Internship	EPMLM	EPMLM community	To afford community members with an opportunity of having practical work-experience.	Number of community members trained, Approved Experiential Training policy.	30 June 2014	R 600,000.00	Council Vote <u>510260720</u>	EPMLM
21007	Computerize HR and skills-gap programmes on VIP & Gapskill webtool software systems.	EPMLM	EPMLM community	To migrate from manual recordkeeping to software recordkeeping for enhanced data & recordkeeping.	Number of staff's Leave Administration data on VIP software system, Number of staff's Loaded Personnel history on VIP & Gapskill webtool systems, Data of EE on VIP,	30 June 2014	R 100,000.00	Council Vote <u>510260661</u>	EPMLM
21008	Human Resource Development, Induction, Exit & Succession programmes	EPMLM	EPMLM community	To have the policy approved by the council in order to provide for staff development and succession & to execute related programmes.	Approved policy, Number of staff developed i.t.o PDP's, Number of staff inducted, Number of staff on Succession programme & number of staff interviewed on their Exit, .	30 June 2014	R 300,000.00	Council Vote	EPMLM

Priority Issue/Programme 3: <u>Staff Component and Appointments</u>									
Programme Objective: <i>Appoint employees to all vacant posts</i>					Target for the Year: <i>15 employees at management level</i>				
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation	Source of Funding	Implementing Agency
22001	Job evaluation	EPMLM	EPMLM communities	To have functions & responsibilities attached to specific posts in order to expedite service delivery	To have functions & responsibilities attached to specific posts in order to expedite service delivery	30 June 2014	R 400,000.00	EPMLM Vote 510/260371	EPMLM
22002	Employment Equity	EPMLM	EPMLM communities	Compliance with Employment Equity Act 55/1998	Appointed EE Manager, EE data on VIP software system, Existence of EE Plan, Completed EE Report, Number of EE	30 June 2014	R 50,000.00	EPMLM Vote 510/260371	EPMLM
22003	Employee Assistance Programme (EAP) Merit awards	EPMLM	EPMLM communities	To promote and maintain employees' wellness and assist staff members who are having challenges in order to enable them to work productively.	-Number of resolved staff challenges. -Established & functional EAP Committee. -Number of meetings held by EAP Committee -Number of reports submitted	30 June 2014	R 100,000.00	EPMLM Vote 510/260371	EPMLM
22004	Occupational Health and Safety (OHS)	EPMLM	EPMLM communities	Compliance with OHS Act.	-Number of meetings held by OHS Committee, -Number of appointed OHS representatives, -Number of First Aid Boxes provided, -Number of displayed Safety signs, -Developed OHS Memorandum of	30 June 2014	R 350,000.00	EPMLM Vote 510/260721	EPMLM

					Agreement for Contractors, -Number of Fire Extinguishers refilled/provided, -Developed Incident Statistics register, -Number of medical examinations for hazardous-work staff, -Number of developed & reviewed OHS policies, -Number of OHS Act copies & charts displayed on municipal buildings.				
22007	Occupational Health and Safety (OHS)	EPMLM	EPMLM communities	Identification and mitigation of risks/hazards	Number of risks identified & mitigated	30 June 2014	R 350,000.00	EPMLM Vote 510/260721	EPMLM
22005	Skills Development	EPMLM	EPMLM communities	To enhance skills, performance & productivity of municipal officials.	-Number of meetings held by Training Committee, -Number of staff trained, -Number of reports developed, -Existence of ABET Training & Number of staff attending such training, -Payment for SETA levies, -Receipt of SETA grants, -Developed WSP, -Developed Skills Gap Plan & number of Personal Development Plans (PDP's), -Number of Graduation Ceremonies held,	30 June 2014	R 600,000.00	EPMLM Vote 510/260	EPMLM

					-Number of trained staff & data on VIP & Gapskill Webtool software systems, -Availability of Skills Gap Report on Skills Gap software system, -Number of developed Quarterly SETA & training Reports, -Developed ATR report.				
22006	Recognition of Prior Learning (RPL),	EPMLM	EPMLM communities	To enable staff with skills & capabilities to acquire RPL certificates.	-Number of portfolio of evidence files, -Number of staff having acquired RPL certificates	30 June 2014		EPMLM Vote 510/260	EPMLM
22008	Completion of Disclosure Forms by municipal officials	EPMLM	EPMLM communities	Compliance with relevant legislation & regulations.	Number of officials having completed Disclosure Forms.	30 June 2014	nil	EPMLM Vote 510/260	EPMLM
22009	Taking of Clocking data	EPMLM	EPMLM communities	Correlation of worked days & leave data of employees	Availability of clocking and leave data	30 June 2014	nil	EPMLM Vote 510/260	EPMLM
22010	Sustainability of the Training Committee & all other Committees	EPMLM	EPMLM communities	To ensure the functionality of Training Committee and effective training of municipal officials.	Number of meetings held by Training Committee, Number of officials trained, Number of training reports developed.	30 June 2014	nil	EPMLM Vote 510/260	EPMLM
22011	Updating of staff & councilors files in line with NARSA Act No. 43/1996.	EPMLM	EPMLM communities	To ensure compliance with NARSA Act and related regulations.	Number of files opened i.t.o. NARSA Act, Number of files updated i.t.o. NARSA Act, Number of files having Index sheets & numbered folios.	30 June 2014	nil	EPMLM Vote 510/260	EPMLM

22012	Probation programme	EPMLM	EPMLM communities	To ensure the appointment of competent employees.	Number of employees undergone the probation programme, Number & quality of reports generated	30 June 2014	nil	EPMLM Vote 510/260	EPMLM
22013	Reviewal of existing policy documents	EPMLM	EPMLM communities	Re-align the policies with legislation & with new strategies.	Approved reviewed policies.	30 June 2014	nil	EPMLM Vote 510/260	EPMLM
22014	Reviewal of Organogram	EPMLM	EPMLM communities	To align the organogram with the new strategies in order to expedite service delivery.	Approved reviewed organogram.	30 June 2014	nil	EPMLM Vote 510/260	EPMLM
22015	Staff Exit programme.	EPMLM	EPMLM communities	To update the council about views of exiting staff members about this municipality.	Number of exit questionnaires completed, Availability of Staff Exit policy.	30 June 2014	nil	EPMLM Vote 510/260	EPMLM
22016	Filling of (critical) posts	EPMLM	EPMLM communities	To enhance & expedite service delivery.	Approved common Format (Template) for capturing of applications across the municipal departments, Number & names of filled posts.	30 June 2014	nil	EPMLM Vote 510/260	EPMLM
22017	Prospective staff Vetting & Confirmation of NQF levels of acquired certificates/qualifications	EPMLM	EPMLM communities	To confirm conduct & authenticity of certificates & qualifications of appointees with relevant institutions, To confirm NQF levels of acquired	Number of confirmed appointees & certificates, Number of certificates/qualifications aligned to NQF levels.	30 June 2014	nil	EPMLM Vote 510/260	EPMLM

				certificates/qualifications with SAQA.					
	Labour Relations	EPMLM	EPMLM communities	To have sound labour relations between the employer and its staff.	Number of Local Labour Forum meetings held, Number of staff grievances handled, Concluded Essential Services Agreement, Number of reports developed, Number of workshops held on Collective Agreements, Approved Grievance & Case Management policy.	30 June 2014	nil	EPMLM Vote 510/260	EPMLM

Priority Issue/Programme 4: <u>Organisational development, Infrastructure and Assets</u>									
Programme Objective: Institutional arrangements and office space					Target for the Year: 98% uptime and running of the systems				
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation	Source of Funding	Implementing Agency
23003	Office Furniture & equipment	Marble Hall	EPMLM communities	To purchase furniture & equipment	Purchasing of furniture & equipment	30 June 2014	R 850,000.00	EPMLM Capital Vote 500/ 305050	EPMLM
23016	Municipal internal fund capital	Marble Hall	EPMLM communities	EXTENSION OF OFFICE BUILDING (Feasibility study)	EXTENSION OF OFFICE BUILDING (Feasibility study)	30 June 2014	R 650,000.00	EPMLM Capital vote 625305054	EPMLM
23009	Housing	Marble Hall	EPMLM communities	To improve conditions of municipal buildings	Municipal buildings building maintained	30 June 2014	R 816,578.00	EPMLM Vote 625/235030	EPMLM
				To improve working condition of Air conditioners	Air conditioners maintained	30 June 2014	R 300,000.00	EPMLM Vote 625/235021	EPMLM
				To improve minor electrical of municipal building facilities	Minor electrical of municipal building maintained	30 June 2014	R 145,698.70	EPMLM Vote 625/235020	EPMLM
23006	End-user support.	Marble Hall	EPMLM communities	To enhance virtual interactive organization.	Number of queries handled.	30 June 2014	R 1,494,519.00	EPMLM Vote 500/260430	EPMLM
23007	Back-up services (Business Continuity Plan)	Marble Hall	EPMLM communities	To enhance virtual interactive organization.	Complete approved Disaster Recovery Plan.				
23008	Develop a new SLA for IT Network Support.	Marble Hall	EPMLM communities	To enhance virtual interactive organization.	Concluded ICT Network Support contract.				
23009	Maintenance of Wireless Network Connectivity.	Marble Hall	EPMLM communities	To enhance virtual interactive organization.	100% availability of the network				
23010	Software rentals and licensing.	Marble Hall	EPMLM communities	To enhance virtual interactive organisation	Developed and approved SLA, % payment of rentals and licenses				

23011	ICT Policies and procedures.	Marble Hall	EPMLM communities	To enhance virtual interactive organisation	Implementable IT policies and procedures.				
3012	Website	Marble Hall	EPMLM communities	To enhance virtual interactive organization.	% functionality of the website.	30 June 2014	nil	Funded from Vote 500/260430	EPMLM
23013	Contract Management	Marble Hall	EPMLM communities	Ensure legally compliant institution.	Number of concluded and signed SLAs.	30 June 2014	nil	EPMLM	EPMLM
23014	Legislative update	Marble Hall	EPMLM communities	Ensure legally compliant institution.	% legislative update done	30 June 2014	R 551,550.64	EPMLM Vote 500/260050	EPMLM
23017	By-laws	Marble Hall	EPMLM communities	Ensure legally compliant institution.	Number of By-laws developed and perused	30 June 2014	R 43,901.30	EPMLM Vote 750/260145	EPMLM
23018	Filing of records	Marble Hall	EPMLM communities	To safeguard records and related data for future reference i.t.o. NARSA Act.	Number of documents filed, Number of reduced record queries.	30 June 2014	nil	EPMLM	EPMLM
					Approved Compliance Requirements policy and Register.	30 June 2014	nil	EPMLM	EPMLM
23019	Development of Record Management Procedures. and Policy.	Marble Hall	EPMLM communities	To enhance record management and administrative functionality as well as classification of record information	Approved policy, Compliance to Paia and Paja, Classified confidential and public records & information.	30 June 2014	nil	EPMLM	EPMLM
23020	Development of Record Management Plan and Manual.	Marble Hall	EPMLM communities	To enhance record management.	Approved Record Management File Plan and Manual.	30 June 2014	nil	EPMLM	EPMLM
23020	Archives.	Marble Hall	EPMLM communities	To enhance record management	Archives.	30 June 2014	R 650,000.00	EPMLM Funded from Vote 5000000000	EPMLM

Priority Issue/Programme 5: Council support									
Programme Objective: <i>Improve development of special programs</i>					Target for the Year: 5% vehicle replacement				
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation	Source of Funding	Implementing Agency
30000	Intergovernmental relations	Marble Hall	EPMLM communities	To have good relations with other government bodies.	Number of meetings held with such bodies, Established revived local IGR forum.	30 June 2014	nil	EPMLM	EPMLM
30001	Public Participation	Marble Hall	EPMLM communities	To afford the community with an opportunity of taking part in municipal programmes and giving inputs.	Number of consultative meetings held, Number of mayoral outreach programmes held, Number of ward & Ward Committee meetings held.	30 June 2014	R 331,015.80	Vote 505/260725 EPMLM	EPMLM
30002	Communication, Media Relations and Reporting.	Marble Hall	EPMLM communities	To have a well coordinated communication and good relations with the public.	Approved revised Communication policy, Number of reports developed.	30 June 2014	nil	EPMLM	EPMLM
30003	Handling Presidential Hotline queries	Marble Hall	EPMLM communities	To expedite service delivery and enhance customer care.	Number of community members assisted, Number of queries handled.	30 June 2014	nil	EPMLM	EPMLM
30004	Record of articles and press releases.	Marble Hall	EPMLM communities	To keep record of articles & press releases pertaining to the municipality for future	Number of articles & press releases kept in record, Number of record files opened.	30 June 2014	nil	EPMLM	EPMLM

				references.					
30005	Reviewal of Delegation of Powers between political and administration functionality	Marble Hall	EPMLM communities	To ensure optimum functionality of Council, its committees and staff	Approved reviewed Delegation of Powers document.	30 June 2014	nil	EPMLM	EPMLM
30006	HIV/AIDS programs	Marble Hall	EPMLM communities	To give special attention to HIV/AIDS programmes in order to alleviate the pandemic's impact on communities.	Number of meetings held by the council, Number of awareness campaigns conducted.	30 June 2014	R 61,564.80	EPMLM Vote <u>375260560</u>	EPMLM
30007	SPECIAL PROGRAMMES (DISABLE, CHILDREN, GENDER)	Marble Hall	EPMLM communities	SPECIAL PROGRAMMES (DISABLE, CHILDREN, GENDER)	SPECIAL PROGRAMMES (DISABLE, CHILDREN, GENDER)	30 June 2014	R 126,957.81	EPMLM Vote <u>505260490</u>	EPMLM
30008	MAYORAL PROGRAMME: YOUTH DEVELOPMENT	Marble Hall	EPMLM communities	MAYORAL PROGRAMME: YOUTH DEVELOPMENT	MAYORAL PROGRAMME: YOUTH DEVELOPMENT	30 June 2014	R 105,600.00	EPMLM Vote <u>505260631</u>	EPMLM
20009	Traditional Leaders	Marble Hall	EPMLM communities	To enhance municipal relations with Traditional leaders & to encourage their participation in municipal programmes.	Number of consultative meetings held with them, Number of council meetings they attended	30 June 2014	nil	EPMLM	EPMLM
20010	Traditional Healers	Marble Hall	EPMLM communities	To enhance municipal relations with Traditional healers & to encourage their participation in municipal	Number of consultative meetings held with them.	30 June 2014	nil	EPMLM	EPMLM

				programmes.					
20011	Early Child Development (ECD)	Marble Hall	EPMLM communities	To afford children & stakeholders with an opportunity for developing children from early stages.	Number of consultative meetings held, Number of children taking part in the programme, Number of established ECD centres.	30 June 2014	nil	EPMLM	EPMLM
20012	Gender-based programmes & Moral Regeneration	Marble Hall	EPMLM communities	To develop a Framework & to discourage gender-based conflicts & violence, and to establish a committee.	Number of consultative meetings held, Approved Framework,	30 June 2014	nil	EPMLM	EPMLM
24001	Corporate newsletter and related publications	Marble Hall	EPMLM community	Ensure publication of Municipal events and community news from various wards within the municipality Create opportunities for local citizenry in the issuing of comments, letters and other means of information sharing Promote healthy and sound media relations between the Municipality and the public	Number of newsletters issued	30 June 2014	R 160,286.00	EPMLM Vote 450/260021	EPMLM
20013	PROMOTION OF SAC	Marble Hall	EPMLM community	PROMOTION OF SAC	PROMOTION OF SAC	30 June 2014	R 67,500.00	EPMLM Vote <u>335000000</u>	EPMLM

2014	SPORT EQUIPMENT AND FIELD MARKING	Marble Hall	EPMLM community	SPORT EQUIPMENT AND FIELD MARKING	SPORT EQUIPMENT AND FIELD MARKING	30 June 2014	R 35,500.00	EPMLM Vote <u>335000000</u>	EPMLM
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Priority Issue/Programme 6: <u>Performance Management System</u>									
Programme Objective: <i>Develop appropriate key performance indicators</i>					Target for the Year: <i>According to prescribed and set standards</i>				
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation	Source of Funding	Implementing Agency
25001	PMS	EPMLM	EPMLM communities	Cascade PMS to other staff	PMS cascaded to other staff	30 June 2014	nil	EPMLM	EPMLM

13.2.2 KPA 2 Basic service delivery

Priority Issue/Programme 1: <u>Water and Sanitation</u>									
Programme Objective: Adequate quality and quantity of affordable water available to all consumers in the municipal area and provide an adequate and appropriate sewer system/systems for the urban part of the municipality as well as appropriate measures for the rural conditions					Target for the Year: 20% of the total households in the municipal area				
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation	Source of Funding	Implementing Agency
2075	Water and Sanitation	<ul style="list-style-type: none"> EPMLM 	EPMLM	To coordinate the provision of water and sanitation	% level of Supply	2013/14	nil	SDM	SDM

Priority Issue/Programme 3: <u>Electricity</u>									
Programme Objective: Provide affordable and reliable electricity to urban and rural areas in the municipality					Target for the Year: 30% of total households with electricity in the municipal area				
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation	Source of Funding	Implementing Agency
4072	Free basic electricity	<ul style="list-style-type: none"> Marble Hall 	EPMLM community	To provide FBE to beneficiary as mandated by Government	To supply FBE to indigent customers that apply and is registered and approved as beneficiaries 1.Registration 2.Revise policy 3.Submit to ESKOM 4.Public awareness	2013/14	R 1,384,128.00	EPMLM Vote 260260245	EPMLM
4008	NETWORK maintenance	<ul style="list-style-type: none"> Marble Hall 	Marble Hall	To ensure reliable & safe supply and to prolong life of equipment according to NERSA license conditions.	Maintain all transformers 1. Specification for testing 2. Submit to SCM 3. Oil test & inspection 4. Specification for repairs 5. Submit to SCM 6. Tender 7. Evaluation 8. Adjudication 9. Implementation 10. Final test report	2013/14	R 1,907,555.00	EPMLM Vote 260/235110	EPMLM EPMLM
4011	Substation maintenace	<ul style="list-style-type: none"> Marble Hall 	Marble Hall	To ensure reliable & safe supply and to prolong life of equipment according to NERSA license conditions.	Replace most critical old protection relays in substations. 1. Compile specification 2. Submit to SCM 3. Tender				

					4. Evaluation & Appointment 5. Service 6. Repair 7. Fault report 8. Compile specification 9. Submit to SCM 10. Tender 11. Adjudication 12. Repair/Construction/replace				
4012	Replace Kiosks	<ul style="list-style-type: none"> Marble Hall 	Marble Hall	To ensure reliable & safe supply by replacing damaged and unsafe kiosks	Replace 10 kiosks that are in the worst condition. 1. Identify priorities 2. Submit to SCM 3. Purchase & Delivery 4. Replace kiosks/install	2013/14	R 1,907,555.00	EPMLM Vote 260/235110	EPMLM EPMLM
4013	Meter Replacements	<ul style="list-style-type: none"> Marble Hall 	Marble Hall	To ensure accurate billing to reduce losses by replacing old analog meters.	Phased replacement of old analog meters at high consumption customers 1. Identify customers 2. Submit to SCM 3. Purchase 4. Delivery 5. Installation				

4014	Replace Minisubstation	<ul style="list-style-type: none"> Marble Hall 	Marble Hall	To ensure reliable & safe supply and to prolong life of equipment according to NERSA license conditions.	Identify most critical unit based on load study and replace. <ol style="list-style-type: none"> Investigate problem areas Load study Identify critical unit Specification Submit to SCM Acquisition & delivery Planned outage Install & commission 	2013/14		EPMLM From Vote 260/235110	EPMLM
4015	Bulk Supply to Ext 6	<ul style="list-style-type: none"> Marble Hall 	Marble Hall	To ensure reliable and safe supply by installing a ring feed to Ext 6 phase 3 and upgrading of Ext 2, 3 & 4.	Install bigger cables and IMVA minisubstation <ol style="list-style-type: none"> Finalize scope of work. Appoint labourers Submit specification Delivery Construction-only if labour and transport is available. Test and commission 				
4016	Public Lighting maintenance	EPMLM	EPMLM	To keep all public lighting functional and effective	To supply effective and sufficient repairs & maintenance to the areas with public lighting	2013/14	R 566,040.00	EPMLM Capital Vote 260/235150	EPMLM

4079	Mmakola	Mmakola	Mmakola	61 connections	61 connections	2013/14	823 500	ESKOM	ESKOM
4080	Vaalbank	Vaalbank	Vaalbank	20 connections	20 connections	2013/14	440 000	ESKOM	ESKOM
4081	Mmotwaneng	Mmotwaneng	Mmotwaneng	14 connections	14 connections	2013/14	308 000	ESKOM	ESKOM
4082	Totskraal agri holding	Totskraal agri holding	Totskraal agri holding	10 connections	10 connections	2013/14	220 000	ESKOM	ESKOM
4083	Rathoke	Rathoke	Rathoke	95 connections	95 connections	2013/14	1 282 500	ESKOM	ESKOM
2084	Phetwane	Phetwane	Phetwane	21 connections	21 connections	2013/14	283 500	ESKOM	ESKOM
4085	Spitspunt	Spitspunt	Spitspunt	26 connections	26 connections	2013/14	351 000	ESKOM	ESKOM
4086	Driefontein	Driefontein	Driefontein	67 connections	67 connections	2013/14	904 500	ESKOM	ESKOM
4087	Leeufontein(Mosong o)	Leeufontein(Mosongo)	Leeufontein(Mosongo)	60 connections	60 connections	2013/14	1 065 460	ESKOM	ESKOM
4088	Malebitsa	Malebitsa	Malebitsa	121 connections	121 connections	2013/14	1 427 741	ESKOM	ESKOM
4089	Makgatle	Makgatle	Makgatle	87 connections	87 connections	2013/14	1 847 237	ESKOM	ESKOM

Priority Issue/Programme 5: <u>Roads and Stormwater</u>									
Programme Objective: Provide safe and appropriate road and storm water networks in the municipal areas					Target for the Year: 1500KMs of safe road and storm water network				
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation	Source of Funding	Implementing Agency
5000	Roads and Storm water	EPMLM	EPMLM	To improve the condition of existing municipal gravel roads and storm water drainage system	Km of roads graveled Km of stormwater drain and channel cleaned	2013/14	1,909,979	EPMLM Vote no 650/235170	EPMLM
				To improve the condition of existing pavements	Km pavements improved	2013/14	R 24,455.06	EPMLM Vote no 650/235180	EPMLM
				To improve the condition existing road markings	Km of tarred roads marked	2013/14	R 183,412.98	EPMLM Vote no 650/235200	EPMLM
				Upgrading of Industria roads	Km of road upgraded	2013/14	5 000 000	EPMLM Vote no 650/235200	EPMLM
				Mogalatsane internal streets(2.8km)	Km street constructed	2013/14	9 000 000	EPMLM Vote no 650/235200	EPMLM
5019	Municipal Infrastructure Grant – Capital Projects	EPMLM	EPMLM	Rathoke internal streets phase 2	Km of roads constructed	30 June 2014	6 800 000	Council/MIG Vote 650305060	EPMLM
				Leeuwfontein internal streets	Km of roads constructed	30 June 2014	6 800 000	Council/MIG Vote 650305063	EPMLM
				Mmakgatle internal streets (4.3km)Phases	Km of roads constructed	30 June 2014	7 000 000	Council/MIG Vote 650305133	EPMLM

Priority Issue/Programme 6: <u>Waste Management and Refuse Disposal</u>									
Programme Objective: <i>Provide a safe, effective and economical waste management and refuse disposal system</i>					Target for the Year: <i>10% increase in the households satisfaction index</i>				
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation	Source of Funding	Implementing Agency
1269	Solid Waste	<ul style="list-style-type: none"> EPMLM 	EPMLM	To upgrade and Rehabilitate the Marble Hall landfill site (every six months)	% Rehabilitated site in compliance to maintenance program and permit	30 June 2014	R 168 960	Council Vote no 360/235221	EPMLM
				To support cleaning of Marble Hall , Leeufontein Elandskraal towns EPWP PROJECT	Number of programmes Number of jobs created	30 June 2014	R 250 000	EPMLM Vote no 360 / 260010	EPMLM
				To purchase replacement vehicle and new equipment	Number of vehicles	30 June 2014	R 2,530.000	EPMLM Vote no 360/305070	EPMLM
				To finalize refuse removal services to Leeufontein RDPI	Number of extended service points	30 June 2014	R220 000	EPMLM Vote no 360/305071	EPMLM

Priority Issue/Programme 7: <u>Transportation</u>									
Programme Objective: <i>Promote an effective and affordable transport system to cater for the whole of the municipal area</i>					Target for the Year: <i>1 transport infrastructure and system project</i>				
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation	Source of Funding	Implementing Agency
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Priority Issue/Programme 8: <u>Housing</u>									
Programme Objective: <i>Ensure that the housing need of people in the municipal area is met</i>					Target for the Year: <i>15 000 households with housing</i>				
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation	Source of Funding	Implementing Agency
5093	Housing	EPMLM	EPMLM	To ensure compliance with Nation Building Regulation	%of building plans approved within 5 working days	2013/14	R 10,736.83	EPMLM Vote no 625/260661	EPMLM

Priority Issue/Programme 9: <u>Cemeteries</u>									
Programme Objective: <i>Provide safe, appropriate and accessible burial space/cemetery space in the municipal area</i>					Target for the Year: <i>< 1 family with a complaint</i>				
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation	Source of Funding	Implementing Agency
9001	Cemetery	EPMLM	EPMLM Community	To finalize new cemetery – Marble Hall	New functional cemetery in Marble Hall	30 June 2014	R 250,000.00	EPMLM vote 425/305111	EPMLM `
				To Fence cemeteries	Number of cemeteries fenced	30 June 2014	R 615,000.00	EPMLM vote 425/260799	EPMLM `

Priority Issue/Programme 10: <u>Posts and Telecommunications</u>									
Programme Objective: <i>To ensure that a basic communication infrastructure is within reach of all the inhabitants in the municipal area</i>					Target for the Year: <i>2 Communication infrastructure projects</i>				
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation	Source of Funding	Implementing Agency

Priority Issue/Programme 11: <u>Health</u>									
Programme Objective: <i>Promote the development of a healthy community and an effective healthcare environment</i>					Target for the Year: < 15 cases a month				
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation	Source of Funding	Implementing Agency
13019	Occupational Health Safety	EPMLM	EPMLM community	To ensure the compliance of the workplace to the OH&SA and regulations	OHS compliant facilities,trained officials and working committees,safer workplace and monitoring reporting	30 June 2014	R 350,000.00	EPMLM Vote 510/260721	EPMLM
13022	HIV/AIDS	EPMLM	EPMLM	To provide ongoing programmes on HIV/AIDS prevention	Number of programmes conducted	30 June 2014	R 61,564.80	EPMLM Vote 375/260560	EPMLM

Priority Issue/Programme 12: <u>Social Welfare</u>									
Programme Objective: <i>Ensure improved living standards and promote humane living conditions for every member of society</i>					Target for the Year: 10% increase in the household satisfaction index				
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation	Source of Funding	Implementing Agency

Priority Issue/Programme 13: <u>Education</u>									
Programme Objective: <i>Promote the provision of effective education to all learners and equip people to lead a meaningful life</i>					Target for the Year: 350 Learners and 700 scholars				
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation	Source of Funding	Implementing Agency
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Priority Issue/Programme 14: <u>Traffic, Safety and Security</u>									
Programme Objective: <i>Ensure a safe, secure and humane environment for inhabitants of the municipality</i>					Target for the Year: 10% reduction				
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation	Source of Funding	Implementing Agency
16000	Traffic Machinery and equipment	EPMLM	EPMLM communities	To purchase vehicles	2 vehicle	30 June 2014	R 40,753.46	Council Vote 225/235090	EPMLM
16001	Traffic Purchase vehicles	EPMLM	EPMLM communities	Purchase vehicle/s	1 vehicle	30 June 2014	R 200,000.00	Council Vote 225/305080	EPMLM
16002	Special arrive alive	EPMLM	EPMLM communities	To minimize road accidents	reduction of road fatalities in hot spot by 45%	30 June 2014	R 59,136.00	Council Vote 225/260812	EPMLM
16003	Scholar transport	EPMLM	EPMLM communities	Keep the scholar transport safe	100% of scholar transport buses to be road worthiness.	30 June 2014	nil	Council	EPMLM
16004	By-laws	EPMLM	EPMLM communities	Minimize stock related accidents	Developing of the by-laws	30 June 2014	nil	Council	EPMLM
16005	summonses	EPMLM	EPMLM communities	Effective administration in the law enforcement.	40 % reduction of improper capturing of summonses before they are issued.	30 June 2014	R 10,611.40	Council Vote 225/260285	EPMLM
16006	Vehicles	EPMLM	EPMLM communities	Control motorists at funerals and VIP escorts; abnormal loaded vehicles.	100% control of vehicles and VIP's & abnormal loaded vehicles.	30 June 2014	nil	Council	EPMLM

16007	Court roll	EPMLM	EPMLM communities	To update court roll register.	100% updated court roll register and sent to the local court for further action.	30 June 2014	nil	Council	EPMLM
16008	Disaster	EPMLM	EPMLM communities	Response to disaster incidences.	100% response to disasters like fire, drowning etc.	30 June 2014	nil	Council	EPMLM
16009	Traffic laws	EPMLM	EPMLM communities	To ensure that traffic laws moves up to the relevant expectation.	Trained traffic officers and local law enforcements about relevant laws	30 June 2014	R 24,452.07	Council Vote 225/260811	EPMLM

Priority Issue/Programme 15: Sports ,Parks and Recreation

Programme Objective: *Ensure accessibility to Sport ,Parks and Recreation facilities for all the inhabitants of the municipal area*

Target for the Year: *30000 inhabitants attending major sporting and recreational events*

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation	Source of Funding	Implementing Agency
17010	Parks	EPMLM	EPMLM communities	Greening of the Municipality – biodiversity conservation	Number of trees planted	30 June 2014	R 1,400,000.00	Council Vote 425/305071	EPMLM
					Number of projects				
				To support maintenance and clean all open spaces, EPWP PROJECT	Number of jobs created	30 June 2014	R 150,000.00	Council Vote 425/235300	EPMLM
					Number of areas debushed and cleaned				
				To purchase replacement vehicle and new equipment	Number of vehicles	30 June 2014	R 505,000.00	Council Vote 425/305070	EPMLM
17013	Promotions of sports arts and culture	EPMLM	EPMLM communities	To promote sports arts and culture	Promotions of sports arts and culture	30 June 2014	R 98,841.60	Council Vote 375260476	

Priority Issue/Programme 16: Environmental Management

Programme Objective: <i>Ensure that the general environment is protected and promoted in a sustainable and ongoing way</i>					Target for the Year: <i>30% target achievement</i>				
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator		Budget Allocation	Source of Funding	Implementing Agency
1600	Alien plant control Moutse West	Moutse West	Moutse West	Alien plant control	Alien plant control	30 June 2014	R 942 500.00		

13.2.3 KPA 3 Local economic Development

Priority Issue/Programme 11: <u>Local Economic Development and Job Creation</u>									
Programme Objective: <i>Ensure economic growth in all sectors of the economy in order to curb unemployment and related negative issues</i>					Target for the Year: 3% GDP for the area				
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation	Source of Funding	Implementing Agency
12041	Special Projects	EPMLM	EPMLM communities	To Implement projects emanating from EU LED/Urban renewal strategies	Implementing projects emanating from LED/Urban renewal strategies.EU funded projects	30 June 2014	R 223,872.00	EPMLM Vote 760/260150	EPMLM
12121	Eco tourism Flag Boshielo dam nature reserve development	EPMLM	EPMLM	Develop a unique eco-tourism destination	Develop a unique eco-tourism destination	30 June 2014	R 447,744.00	EPMLM 760/260380	EPMLM
12122	Horticulture cluster	EPMLM	EPMLM	To improve the competitiveness of horticulture cluster by obtaining funds to assist viable emerging businesses	To improve the competitiveness of horticulture cluster by obtaining funds to assist viable emerging businesses	30 June 2014			EPMLM
12123	Red meat cluster	EPMLM	EPMLM	To improve the competitiveness of red meat cluster by obtaining funds to assist emerging businesses	To improve the competitiveness of red meat cluster by obtaining funds to assist emerging businesses	30 June 2014			EPMLM
12124	Tourism cluster	EPMLM	EPMLM	Promote economic growth in the tourism industry by establishing information centre	Promote economic growth in the tourism industry by establishing information centre	30 June 2014			EPMLM
12125	Informal economic cluster	EPMLM	EPMLM	Promote economic growth in the informal industry by training traders	Promote economic growth in the informal industry by training traders	30 June 2014			EPMLM
12126	Logistic Hub	EPMLM	EPMLM	Establish logistic hub	Establish logistic hub	30 June 2014			

12128	Coordinate effective use of the local business support center	EPMLM	EPMLM	Access to information, advice and assistance regarding LED related matters	Access to information, advice and assistance regarding LED related matters	30 June 2014			EPMLM
12129	Fundraising	EPMLM	EPMLM	Increase available funds by 5% for implementation of projects	Increase available funds by 5% for implementation of projects	30 June 2014			EPMLM
12130	Coordination of the drafting of sector plans	EPMLM	EPMLM	Review SDF and LED strategy	Review SDF and LED strategy	30 June 2014			EPMLM
12131	Urban renewal strategy	EPMLM	EPMLM	Promote economic growth by market linkages	Promote economic growth by market linkages	30 June 2014			EPMLM
12132	Review LED strategy	EPMLM	EPMLM	To review LED strategy	Number of strategy review	30 June 2014			EPMLM
12133	LED forum	EPMLM	EPMLM	To hold 1 meeting	One meeting held	30 June 2014	10 000	EPMLM Vote 760/260150	EPMLM

Priority Issue/Programme 12: <u>Financial Management</u>									
Programme Objective: <i>Improve debtor collection</i>					Target for the Year: 2% and below 8%				
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period		Source of Funding	Implementing Agency
26002	Training and development of Financial Management staff	EPMLM	EPMLM communities	To ensure effective and efficient financial administration	Attendance of workshops and trainings	30 June 2014	R 1,320,000.00	EPMLM Vote 775/260430	EPMLM
26003	Update Munsoft financial system and integrate with Caseware and VIP	EPMLM	EPMLM communities	To ensure proper accounting and reconciliation of transactions and records	Financial systems fully integrated and records reconciled on a monthly basis	30 June 2014			EPMLM
26005	Monitoring and Review of Debt collector's performance in recovering long outstanding debtor's	EPMLM	EPMLM communities	Monitor debt collection contract of outstanding debt older than 90 days.	% of debts recovered	30 June 2014	0	EPMLM	EPMLM
26001	Conduct quarterly stock take.	EPMLM	EPMLM communities	To improve the management of stores	Number of stocktaking conducted	30 June 2014	0	EPMLM	EPMLM
26006	Manage stock levels	EPMLM	EPMLM communities	To improve the management of stores	% availability of stock in stores	30 June 2014	0	EPMLM	EPMLM
26007	Conduct quarterly asset verification	EPMLM	EPMLM communities	To improve the management of Assets	Number of assets verifications conducted	30 June 2014	0	EPMLM	EPMLM
26008	Disposal of obsolete stock items	EPMLM	EPMLM communities	To improve the management of stores	% disposal of obsolete stock	30 June 2014	0	EPMLM	EPMLM
26009	Implementation of SCM policy	EPMLM	EPMLM communities	To ensure proper implementation of SCM processes	Number of SCM quarterly reports	30 June 2014	0	EPMLM	EPMLM

26010	Compilation of procurement plan	EPMLM	EPMLM communities	To improve SCM processes	Number of procurement plans developed	30 June 2014	0	EPMLM	EPMLM
26011	Compilation of valuation roll.	EPMLM	EPMLM communities	To compile a supplementary valuation roll in compliance with the MPRA	% of Supplementary valuation roll compiled.	30 June 2014		EPMLM	EPMLM
26012	Compile financial statements in terms Gamap/Grap format.	EPMLM	EPMLM communities	To ensure compliance with GRAP standards	% compilation of GRAP compliant 2011/2012 Annual Financial Statements	30 June 2014		EPMLM	EPMLM
				To ensure compliance with GRAP standards	% compilation of GRAP compliant 2012/2013 Annual Financial Statements	30 June 2014		EPMLM	EPMLM
26014	Compile GRAP compliant asset register			To ensure compliance with GRAP standards	% GRAP compliant asset register compiled	30 June 2014	R 1,343,232.00	EPMLM Vote <u>775260780</u>	EPMLM

26015	Compile budget for 2013/2014 MTREF	EPMLM	EPMLM communities	To comply with the MFMA with regards to budget and reporting requirements.	% Approval of timetable by Council	30 June 2014	R 243,236.93	EPMLM Vte <u>775260715</u>	EPMLM
					Number of budget Community participation programmes conducted.	30 June 2014		EPMLM	EPMLM
					% Approval of 2013/2014 MTREF budget by Council	30 June 2014		EPMLM	EPMLM
					% Approval of adjustments budget for 2012/2013 FY.	30 June 2014		EPMLM	EPMLM
26016	Compile MFMA section 71	EPMLM	EPMLM communities	To enable effective service delivery of municipal services and functions by ensuring financial stability of the Municipality throughout the financial year	Number of in year Reports submitted to National and provincial Treasuries	30 June 2014	0	EPMLM	EPMLM
26017	Perform reconciliation of financial records to financial systems and banks	EPMLM	EPMLM communities	To improve financial management so as to obtain an unqualified audit report	Financial records supported by monthly reconciliations	30 June 2014	0	EPMLM	EPMLM

26018	Review and Monitoring of SCM to ensure efficient SCM procurement process	EPMLM	EPMLM communities	To ensure that goods and services are procured within a period of two months.	Quarterly reports on efficiency of procurement	30 June 2014	0	EPMLM	EPMLM
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13.2.5 KPA 5 Good Governance and Public Participation

Priority Issue/Programme 1: IDP									
Programme Objective: <i>Ensure review of IDP</i>					Target for the Year: <i>100% compliance of land tenure legislation</i>				
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation	Source of Funding	Implementing Agency
1242	Annual update and revision of IDP(2013/14)	<ul style="list-style-type: none"> EPMLM 	EPMLM communities	To compile IDP revision for 2011/12	Compilation of IDP revision	6 December 2012	R 118,652.16	EPMLM Vote 760/260025	EPMLM
1246	IDP representative forum.	<ul style="list-style-type: none"> EPMLM 	EPMLM communities	To hold 2 meetings	2 meetings held	2 October 2012	10 000	EPMLM Vote 760/260150	EPMLM

Priority Issue/Programme 2:Council support									
Programme Objective: <i>Improve development of special programs</i>					Target for the Year: <i>5% vehicle replacement</i>				
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation	Source of Funding	Implementing Agency
30000	Intergovernmental relations	Marble Hall	EPMLM communities	To have good relations with other government bodies.	Number of meetings held with such bodies, Established revived local IGR forum.	30 June 2014	nil	EPMLM	EPMLM
30001	Public Participation	Marble Hall	EPMLM communities	To afford the community with an opportunity of taking part in municipal programmes and giving inputs.	Number of consultative meetings held, Number of mayoral outreach programmes held,	30 June 2014	R 331,015.80	Vote 505/260725 EPMLM	EPMLM

					Number of ward & Ward Committee meetings held.				
30002	Communication, Media Relations and Reporting.	Marble Hall	EPMLM communities	To have a well coordinated communication and good relations with the public.	Approved revised Communication policy, Number of reports developed.	30 June 2014		EPMLM	EPMLM
30003	Handling Presidential Hotline queries	Marble Hall	EPMLM communities	To expedite service delivery and enhance customer care.	Number of community members assisted, Number of queries handled.	30 June 2014	nil	EPMLM	EPMLM
30004	Record of articles and press releases.	Marble Hall	EPMLM communities	To keep record of articles & press releases pertaining to the municipality for future references.	Number of articles & press releases kept in record, Number of record files opened.	30 June 2014	nil	EPMLM	EPMLM
30005	Reviewal of Delegation of Powers between political and administration functionality	Marble Hall	EPMLM communities	To ensure optimum functionality of Council, its committees and staff	Approved reviewed Delegation of Powers document.	30 June 2014	nil	EPMLM	EPMLM
30006	Revival of HIV/AIDS Council	Marble Hall	EPMLM communities	To give special attention to HIV/AIDS programmes in order to alleviate the pandemic's impact on communities.	Number of meetings held by the council, Number of awareness campaigns conducted.	30 June 2014	nil	EPMLM	EPMLM
30007	Revival of the Aged & Disability council	Marble Hall	EPMLM communities	To give special attention to disability programmes in order to alleviate the pandemic's impact on	Number of meetings held by the council.	30 June 2014	nil	EPMLM	EPMLM

				communities.					
30008	Revival of Youth, Sport & Recreation council	Marble Hall	EPMLM communities	To give special attention to youth,sports & recreation programmes in order to alleviate the pandemic's impact on communities.	Number of meetings held by the council.	30 June 2014	nil	EPMLM	EPMLM
20009	Traditional Leaders	Marble Hall	EPMLM communities	To enhance municipal relations with Traditional leaders & to encourage their participation in municipal programmes.	Number of consultative meetings held with them, Number of council meetings they attended	30 June 2014	nil	EPMLM	EPMLM
20010	Traditional Healers	Marble Hall	EPMLM communities	To enhance municipal relations with Traditional healers & to encourage their participation in municipal programmes.	Number of consultative meetings held with them.	30 June 2014	nil	EPMLM	EPMLM
20011	Early Child Development (ECD)	Marble Hall	EPMLM communities	To afford children & stakeholders with an opportunity for developing children from early stages.	Number of consultative meetings held, Number of children taking part in the programme, Number of established ECD centres.	30 June 2014	nil	EPMLM	EPMLM
20012	Gender-based programmes & Moral Regeneration	Marble Hall	EPMLM communities	To develop a Framework & to discourage gender-	Number of consultative meetings held,	30 June 2014	nil	EPMLM	EPMLM

				based conflicts & violence, and to establish a committee.	Approved Framework,				
20013	Council & Committee Schedule of meetings.	Marble Hall	EPMLM communities	To ensure optimum functionality of Council and its committees	Number of meetings held	30 June 2014	nil	EPMLM	EPMLM
20014	Council Resolution monitoring	Marble Hall	EPMLM communities	To ensure optimum functionality of Council and its committees	Number of Council resolution implementation reports	30 June 2014	nil	EPMLM	EPMLM

Priority Issue/Programme 10: <u>Land Ownership, Land Use Management ,SDF and Town Planning</u>									
Programme Objective: <i>Ensure lawful security of tenure</i>					Target for the Year: <i>100% compliance of land tenure legislation</i>				
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation	Source of Funding	Implementing Agency
1243	Land use management system	• EPMLM	EPMLM communities	To promulgate land use management system	Promulgation of land use management system	30 June 2014	10 000	EPMLM Vote 760/260150	EPMLM
1244	Spatial development framework	• EPMLM	EPMLM communities	To revise SDF	Revision of SDF	30 June 2014	10 000	EPMLM Vote 760/260150	EPMLM
1245	Town Planning	• EPMLM	EPMLM communities	To ensure compliance with T/P scheme regulations	Compliance with T/P scheme regulations	30 June 2014	R 58,551.28	EPMLM Vote 625260310	EPMLM

14. DISTRICT PROJECTS

14.1 SEKHUKHUNE INFRASTRUCTURE PROJECTS

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

KEY PERFORMANCE AREA: Access to basic services and infrastructural development										
Objective	Strategies	Project	Indicators and Targets						MTERF Budget Estimate	Funding Source
			Year 1		Year 2		Year 3			
			Indicator	Target	Indicator	Target	Indicator	Target		
Provision of water supply to all	Develop, Implement & Completion of 50% of bulk water projects.	Moutse Bulk Water Supply	% completion	60%	% completion	100%			Yr 1 = 364 400 000 Yr 2 = 134 000 000	MIG & RBIG

15. SECTOR DEPARTMENT PROJECTS

15.2 Department of Agriculture ,forestry and fishery – Land care 2013/14

No.	Project Name	Overall Budget
	Moutse west AWP IMatlerekeng	270 000
	Ikageng land care association Bakone ba Rakgoadi	813 111

15.3 Housing

DEVELOPMENT AREAS 2013/14 FINANCIAL YEAR											
SEKHUKHUNE DISTRICT MUNICIPALITY						PROJECT DURATION		TOTAL EXPENDITURE	MTEF ESTIMATES		CURRENT STATUS
2013/14		WARD	VILLAGE (AREA)	SUBSIDY PROGRAMME	BENEFICIARIES /HOUSES			2012-2013	2013-14	2014-15	
								NONE			
SEKHUKHUNE DISTRICT											
	EPHRAIM MOGALE MUNICIPALITY										
		WARDS	AREAS	SUBSIDY	BENEFICIARIES /HOUSES						
		1	Malebitsa	Rural	30	2013/01/04	31/03/14	None			New project
		2	Spitspunt uitvlucht	Rural	30	2013/01/04	31/03/14	None			New project
		3	Matlala- a Ramoshebo	Rural	30	2013/01/04	31/03/14	None			New project
		4	Moganyaka	Rural	184	2013/01/04	31/03/14	None			New project
		5	Mmkgatle	Rural	30	2013/01/04	31/03/14	None			New project
		6	Moomane	Rural	30	2013/01/04	31/03/14	None			New project
		7	Marble hall	Rural	66	2013/01/04	31/03/14	None			New project
	TOTAL				400			None			

15.4 EDUCATION

Project name	Budget Program Name	Municipality Name	District Municipality Name	Type of Infrastructure	Type of Infrastructure	BAS Alignment	Target Start Date	Target Completion Date	Source of funding	Total Project Cost	MTE F 2 2013 /14 (R'000)	MTE F 3 2014 /15 (R'000)	MTE F 4 2015 /16 (R'000)
Dimo Secondary	Public Ordinary School Education	Ephraim Mogale	Sekhukhune	School - Secondary	Upgrade and Additions	Upgrade and Additions	01 April 2013	31 March 2015	Education Infrastructure Grant	R 8 075	R 5 000	R 3 075	
Flag-Boshielo primary	Public Ordinary School Education	Ephraim Mogale	Sekhukhune	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 8 155	R 0	R 0	R 4 155
Mahlare Secondary	Public Ordinary School Education	Ephraim Mogale	Sekhukhune	School - Secondary	Renovations, Rehabilitation or Refurbishments	Renovations, Rehabilitation or Refurbishments	01 April 2013	31 March 2015	Education Infrastructure Grant	R 9 765	R 3 500	R 5 800	
Mampana primary	Public Ordinary School Education	Ephraim Mogale	Sekhukhune	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2013	31 March 2014	Education Infrastructure Grant	R 9 969	R 5 500		
Mashung Primary	Public Ordinary School Education	Ephraim Mogale	Sekhukhune	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 800		R 0	R 800
Matatadibeng Primary	Public Ordinary School Education	Ephraim Mogale	Sekhukhune	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 5 050			R 5 050
Matlala Primary	Public Ordinary School Education	Ephraim Mogale	Sekhukhune	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 150			R 150
Matlala Primary	Public Ordinary School Education	Ephraim Mogale	Sekhukhune	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 600		R 0	R 600
Mogalatsane Primary	Public Ordinary School Education	Ephraim Mogale	Sekhukhune	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Mokoenea mabula Secondary	Public Ordinary School Education	Ephraim Mogale	Sekhukhune	School - Secondary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 2 900			2900

Project name	Budget Program Name	Municipality Name	District Municipality Name	Type of Infrastructure	Type of Infrastructure	BAS Alignment	Target Start Date	Target Completion Date	Source of funding	Total Project Cost	MTE F 2 2013 /14 (R'000)	MTE F 3 2014 /15 (R'000)	MTE F 4 2015 /16 (R'000)
Nape-A-Ngoato High	Public Ordinary School Education	Ephraim Mogale	Sekhukhune	School - Secondary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Nkoana William Maditsi Primary	Public Ordinary School Education	Ephraim Mogale	Sekhukhune	School - Primary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 380		R 0	R 380
Nyaane Primary	Public Ordinary School Education	Ephraim Mogale	Sekhukhune	School - Primary	Maintenance and Repairs	Maintenance and Repairs	01 April 2015	31 March 2016	Education Infrastructure Grant	R 600		R 0	R 600
Rekhuditse Secondary	Public Ordinary School Education	Ephraim Mogale	Sekhukhune	School - Secondary	Upgrade and Additions	Upgrade and Additions	01 April 2015	31 March 2016	Education Infrastructure Grant	R 750		R 0	R 750
Tshwaane Primary	Public Ordinary School Education	Ephraim Mogale	Sekhukhune	School - Primary	Maintenance and Repairs	Maintenance and Repairs	01 April 2013	31 March 2014	Education Infrastructure Grant	R 5 000	R 5 000		
Tsoatago Primary	Public Ordinary School Education	Ephraim Mogale	Sekhukhune	School - Primary	Rehabilitation, Renovations or Refurbishment	Renovations, Rehabilitation or Refurbishments	01 April 2013	31 March 2014	Education Infrastructure Grant	R 2 750	R 2 750		

15.5 AGRICULTURE

LDA Infrastructure proposed projects for 2013/14

LDA Infrastructure proposed projects for 2013/14			
Project names	Municipalities	Project description	Estimated budget
Kopano Disable	Ephraim Mogale	Payment of retention for installed irrigation systems	236 736
Rahlagane	Ephraim Mogale	Construction of Packhouse	500 000
Kalokanang	Ephraim Mogale	Planning of irrigation system	1 250 000
SAADC	Ephraim Mogale	Planning 38ha irrigation	2 300 000
Tompi Selekla Piggery	Ephraim Mogale	Completion of 16 sow unit	4 500 000
Tompi Selekla irrigation	Marble Hall	In-field irrigation upgrade	1 800 000
Tompi Selekla Bio-diesel	Marble Hall	Bio-diesel Processing project	8 000 000
Phetwane Irrigation	Marble Hall	In-field irrigation upgrade	300 000
Mogalatsane Irrigation	Marble Hall	In-field irrigation upgrade	1 500 000

15.6 Land Care Projects 2013/14: Conditional Grant

PROJECT NAMES	MUNICIPALITIES	PROJECT DESCRIPTION	ESTIMATED BUDGET
Moutse West	Ephraim Mogale	Alien plant control	R 942 500.00

16. PARASTATELS AND STATE OWNED ENTERPRISES PROJECTS

16.1 ESKOM Electrification projects 2012/13

PROJECT NAME	BUDGET YEAR	FUNDING	MUNICIPALITY CODE & NAME	DISTRICT COUNCIL	PROVINCE	PROJECT TYPE	BUDGET (VAT INC)	PLANNED CONNECTIONS
Mmakola	2013-2014	DoE	LIM471 Ephraim Mogale	DC47 Greater Sekhukhune	LIMPOPO	Household	R823 500.00	61
Vaalbank	2013-2014	DoE	LIM471 Ephraim Mogale	DC47 Greater Sekhukhune	LIMPOPO	Household	R440 000.00	20
Mmotwaneng	2013-2014	DoE	LIM471 Ephraim Mogale	DC47 Greater Sekhukhune	LIMPOPO	Household	R308 000.00	14
Toitskraal Agrcicultural Holding	2013-2014	DoE	LIM471 Ephraim Mogale	DC47 Greater Sekhukhune	LIMPOPO	Household	R220 000.00	10
Rathoke	2013-2014	DoE	LIM471 Ephraim Mogale	DC47 Greater Sekhukhune	LIMPOPO	Household	R1 282 500.00	95
Phetwane	2013-2014	DoE	LIM471 Ephraim Mogale	DC47 Greater Sekhukhune	LIMPOPO	Household	R283 500.00	21
Spitspunt	2013-2014	DoE	LIM471 Ephraim Mogale	DC47 Greater Sekhukhune	LIMPOPO	Household	R351 000.00	26
Driefontein	2013-2014	DoE	LIM471 Ephraim Mogale	DC47 Greater Sekhukhune	LIMPOPO	Household	R904 500.00	67
Leeufontein(Mosongo)	2013-2014	DoE	LIM471 Ephraim Mogale	DC47 Greater Sekhukhune	LIMPOPO	Household	R1 065 460.00	60
Malebitsa	2013-2014	DoE	LIM471 Ephraim Mogale	DC47 Greater Sekhukhune	LIMPOPO	Household	R1 427 741.95	121
Makgatle A	2013-2014	DoE	LIM471 Ephraim Mogale	DC47 Greater Sekhukhune	LIMPOPO	Household	R1 847 237.60	87
							R8 953 439	582

CHAPTER 5 – INTEGRATION PHASE

17. INTEGRATION

The following plans have been adopted by the council in order to carry out its mandate set out in the constitution:

17.1 Organisational Performance Management System

The Performance Management System (PMS) for the Municipality was reviewed and approved by Council on 25 November 2010. The framework make provision to cascade PMS to all post levels.

Performance agreements has been signed by managers for 2012/13 and agreements for 2013/14 will be signed during July 2013. Internal audit plan for 2013/14 will be compiled during July 2013 and will be approved by Audit committee thereafter which will include audit of performance review.

17.2 Integrated Spatial Development Framework

The spatial development principles relevant to the Spatial Development Framework of the municipality, which was adopted by Council on 25 June 2007 and not reviewed, are:

- Correction of historically distorted spatial patterns;
- Spatial integration;
- Densification (compact towns and cities);
- Sustainable land development practices;
- Spatially co-ordinated sectoral activities;
- The discouragement of land invasions;
- Security of land tenure, and
- Equitable access to land

Marble Hall Provincial Growth Point

Marble Hall has been approved as a Provincial Growth Point, as also identified in the Limpopo Spatial Rationale.

Leeuwnfontein – Moganyaka Area Municipal Growth Point

The Leeuwnfontein/Moganyaka Area has been approved, as a Municipal Growth Point and infill development between Leeuwnfontein, Manapyane, Moganyaka and Mamphokgo should take place, to enable the establishment of one cohesive development area, namely the Leeuwnfontein Municipal Growth Point.

Elandsdraal – Hinlopen area Municipal Growth Point

Because of the geographic locality and proximity to each other Elandsdraal and Hinlopen has been approved as a single Municipal Growth Point for the Elandsdraal area.

Regae – Dichoeung area Individual Municipal Growth Point

Regae and Dichoeung has been approved as an individual Municipal Growth Point with corridor development between Elandsdraal and Dichoeung along road D3600.

Rathoke-, Uitvlugt-, Keerom-, Zamenkomst Area Municipal Growth Point

Rathoke/Uitvlugt/Keerom/Zamenkomst Area has been approved as a Municipal Growth Point and infill development between the four towns, should take place to enable the establishment of one cohesive development area, namely the Rathoke/Uitvlugt Municipal Growth Point

Ditholong-, Letebejane, Tsimanyane Area Population Concentration Point

Ditholong-, Letebejane, Tsimanyane Area, as a result of the hospital situated in the area, locality adjacent to road D4285 (which is identified as a priority link road) and the relatively large population of approximately 6267, it has been approved as a Population Concentration Point.

This area is situated in close proximity to the Flag Boshielo Dam and a large area has been identified as conservation area. Eco Tourism can thus play an important role in the economic upliftment of this area.

It is proposed that infill development should take place between the settlements of Makgatle-A, Letebejane, Ditholong and Tsimanyane South to establish one nodal development area. Steep areas occur to the east of this proposed nodal point, which restricts development in this direction.

Proposed Corridor Development

- (1) Zamenkomst – Rathoke – Malebitsa is seen as a future development corridor with the main growth point at Rathoke
- (2) 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 Leeuwnfontein and then in a northern direction along road D4100, to Matseding. Road D4358 and from there along Road D3600 to Elandsdraal and ending at Dichoeung in the north. It is thus important to expedite the upgrade of road D3600 between Elandsdraal and Dichoeung, as development can only successfully take place if a sufficient transport system can be established for the transportation of consumers, goods and services. A road system can be regarded as the “life line” for the establishment of development areas.
- (3) The main proposed east/west development corridor along Road D4285 (Tsimanyane South, Ragaphela, Mmolwaneng) along a priority link road is proposed to link up with settlements (for example Maseremule Park) in the adjacent Greater Tswana Municipality, as well as provide linkage with the north/south corridor.

5.6 Integrated LED Programme/Strategy

17.3 Local Economic Development

LED strategy and plan was approved by Council on 25 June 2008 and proposals to improve the rate of economic development and the quality of life of the citizens of Ephraim Mogale Local Municipality is Service Delivery Improvements, Horticulture Cluster Promotion, Meat Cluster Promotion, Tourism Cluster

Development and Informal Economy Support. The strategy responds to economic constraints of the municipality and is aligned to key planning documents of the NSDP, PGDS etc.

EPWP is identified as a means to provide job opportunities and training along with various sectors for infrastructure development in respect of roads and storm water, electricity, community development and LED development.

17.4 Integrated HIV/AIDS Programme

The municipality is implementing the decentralised response to HIV & AIDS, having joined the CMRA support project in June 2007 as the 7th pilot site. The objectives of the municipality project are: (a) to establish an Interdepartmental Forum (IDF) on HIV & AIDS with a clear objective, mandate and responsibility, coordination body and budget (earmarked from the various departments) and well embedded in the IDP in order to increase the service delivery to the community related to HIV & AIDS issues and (b) to advise the municipality in how to establish and/strengthen the Local Aids Council (LAC) – the multisectoral municipal HIV & AIDS platform involving all stakeholders (governmental and non-governmental) in the field of HIV & AIDS to address the problem of HIV & AIDS from the local level in a coordinated and effective way, broaden the scope of the spin off and avoid unnecessary overlaps.

The IDF committee has been established. Preparation of departmental action plans on HIV & AIDS has been compiled. LAC has been established.

The project has already contributed significantly to raising awareness in the municipality with regard to mainstreaming of HIV & AIDS and brochures for each ward has been compiled giving details of home based carers and the needs of the communities.

17.5 Integrated Poverty Reduction and Gender Equity Programme

To ensure a consistent set of measures to reduce poverty and to contribute to gender equity in the Municipality.

To strive to ensure that the needs of vulnerable and destitute households within the Municipalities area of jurisdiction are adequately and sustainably addressed.

Unemployment is high due to the following:

- Lack of job opportunities.
- High level of illiteracy.
- Lack of skills.
- Unsustainable projects.
- Lack of access to credit.
- Lack of and long distances to markets for products.
- Lack of economic diversification.
- Lack of investment.

The implications of this socio-economic status are that:

- Programmes should be targeted at women, aged, disabled, youth and those who cannot be accommodated into the formal economy:
- Projects and resources must be rurally based and should include food security projects.
- Programmes should focus on the upskilling of the people by introducing skills training programmes.
- Projects should address economic growth as an essential platform for employment creation.

The gender equity plan has been compiled

17.6 Disaster Management Plan

The purpose of a Disaster Management Plan is to enhance the capacity of the Municipality to prevent and to deal with disasters within the greater municipal area, and to avoid developments and activities which are subject to high risk of disasters.

The plan was compiled and approved by Council on 26 September 2006.

The Sekhukhune district municipality is responsible for disaster management and a SLA are being developed to act as agent for the district .

17.7 Water Services Development Plan

The Sekhukhune District Municipality compiled a Water Services Development Plan on behalf of the Municipality. This information will be consolidated as a sector plan within the IDP. Water and Sanitation are regarded as the highest priority needs within the municipality. Strategies and Projects related to this sector is referred to in sections 3 and 4.

The district is the water service authority and took over all assets and staff on 1 July 2011

17.8 Integrated Waste Management

The municipality have powers and functions for waste management. The Integrated Waste Management Plan (IWMP) has in terms of the requirements stipulated in the White Paper on Integrated Pollution and Waste Management for SA. Strategies been compiled and approved by Council on 30 September 2003.

To ensure efficient waste management systems a solid waste implementation plan has been compiled to improve waste disposal and the management of the land fill site which is situated in Marble Hall town and is licensed and authorized.

17.9 Integrated Environmental Management Programme

Local government operates in a challenging set of circumstances in terms of ensuring environmental sustainability. The pressure for development can apply tremendous strain on the natural environment. To ensure that environmental sustainability considerations are taken into account during planning, development and implementation of projects. The Integrated Environmental Programme was compiled and approved by Council on 29 March 2005.

17.10 Integrated Transport Plan

The municipality is a transport authority. The compilation of an Integrated Transport Plan was identified as a high priority project for the Public Transport sector. This plan should be integrated with the provincial and district plans. Financial and technical assistance need to be offered by the Department of Transport to compile this plan in the 2013/14 financial year.

17.11 Land Use Management System

Sekhukhune district municipality appointed a service provider to compile a LUMS for the municipality. The draft has been compiled but not approved as yet due to lack of legislation to back the system.

17.12 Electricity – Energy master plan

The municipality is the electricity service provider for Marble Hall town and community lighting for the municipal area. ESKOM is the electricity service provider for the other villages in the municipality.

Energy maintenance and energy saving plan has been compiled and complies with minimum required standard.

17.13 Roads master plan

Roads and storm water sector plan have been compiled which include investment plan for infrastructure. Roads master plan which include district ,provincial and national roads to be compiled in liaison with SDM, Provincial and National roads departments in 2012/13 financial year.

17.14 Municipal infrastructure investment framework (MIIF)

Municipal infrastructure investment framework is in place and investment planning utilize the MIG grant over the next MTEF.

17.15 Public participation/Communication system

Public participation/communication system is in place as well as personnel, policy and strategy which meet the minimum and required standard.

17.16 Risk management strategy and Anti-corruption strategy

Risk management and Anti-corruption strategies compiled and Risk Management approved by Council on 31 August 2009(SC/03/2009).

17.17 Financial plan

Five year financial plan has been compiled and form part of the Budget document for 2013/14 compiled in terms of the MFMA which address the financial challenges highlighted and prioritised in the analysis phase and meet the minimum and required standard.

17.18 Audit action plan

The municipality received a audit report on the financial statements for 2011/12. Audit action plan has been compiled to address matters with emphasis. The comments from the Auditor – General are seriously addressed in the audit action plan.

17.19 Internal Audit Committee

Internal audit committee has been established and new members was appointed by Council on 20 October 2011 as per council resolution S C1/06/2011

17.20 Institutional plan

Institutional plan developed in line with powers and functions which address the institutional challenges and prioritised in the analysis phase and meet the minimum and required standard.

17.21 HR strategy

HR strategy has been compiled and responds to the long-term goals as reflected in the IDP.

17.22 Workplace skills plan

Workplace skills plan has been compiled which addresses scarce skills

17.23 Succession plan

Succession plan has been compiled for key positions

17.24 IGR structures

IGR structures in place are the IDP representative forum both on local and district level.

17.25 EPWP

236 Jobs have been created through expanded public works program in 2012/13 and the target for 2013/14 is 280 jobs

17.26 Human settlements

The status quo of service levels in the municipality is that no bulk water is supplied to the villages at Moutse west, no water connection to houses in rural villages, all roads in villages in the rural area is gravel and sanitation in rural villages is pit latrines

CHAPTER 6 - ADOPTION

18. ADOPTION

IDP for 2013/14 was adopted by Council on by resolution number .