

EPHRAIM MOGALE LOCAL MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN 2014/15



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ACRONYMS

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

VISION, MISSION & VALUES

1.1 Municipal Vision

A vision is the long-term desired future state of an organization and as such it provides direction. A vision defines what the organization hopes to achieve over a longer period of time. Ephraim Mogale Local Municipality confirmed the already existing vision during the Strategic Planning Session held on 12 February 2014 which reads as follows:

“Viable and sustainable municipality that provides quality services and enhance economic growth”

1.2 Municipal Mission

A mission statement portrays the municipality's reason for existence. It maps out the vision of Ephraim Mogale Local Municipality and outlines how as an organization the vision is going to be achieved. The mission was confirmed at the Strategic Planning Session held on 12 February 2014 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”

1.3 Core Values of the Municipality

The values describe the interrelationship between people within an institution and the interrelationship between them and the people they serve. As such it describes business practices applied and the value placed on certain principles. The values endeavor to reflect the culture that prevails or should prevail in a specific institution. The following values were identified from the interrelationships between Councillors and Councillors, Councillors and the Administration, Councillors and the Community, Administration and Administration. The Ephraim Mogale Local Municipality values are as follows:

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

FOREWORD BY THE MAYOR



The 2014/15IDP review process was undertaken as per the approved IDP/Budget Process Plan. In the past year, the municipality obtained high credible rating in terms of assessment by COGHSTA. There is a remarkable progress that has been seen in this municipal area in trying to address the imbalances of the past, to deliver quality services and promote better life for all. In order to ensure delivery, the Municipality embarked on a Turn-Around Strategy which its progress forms part of this IDP.

It is expected for the municipality to offer residents good infrastructural development such as well built and maintained roads, decent houses, enough clean and running water, sanitation, electricity, crime free area, clean environment, adequate health services, employment, care for the disabled, the sick and the aged, good governance and many other services. In all of these fields work has been done. The limited budget of the municipality, together with grants from the National and Provincial Governments have gone a long way to improve the living conditions of our people.

The following projects were implemented and completed:-

- Uitvlugt Community Hall
- Morarela Community Hall
- Rathoke Roads and stormwater
- Leeuwfontein Internal Streets
- Mmakgatle A-B Bus Route
- Energy Efficiency & Demand Side Management

Projects that have been adjudicated and waiting supply chain process are High Mast Lights – Mohlalaotwane, High Mast Lights – Mbuzini/Morarela, High Mast Lights – Mohlotsi, High Mast Lights – Dichoeung, High Mast Lights – Tshikanoshi, and High-Masts Lights- Letebejane

During April 2014, the Municipality embarked on community consultations to present the IDP and budget for 2014/15 when all 16 wards were visited and needs identified for inclusion in the IDP. Thank you members of the Executive Committee, Councillors, Officials and all stakeholders and the members of the community for their unwavering support in working together to ensure a better life for all.

M.Y. Mmakola
Mayor

Executive Summary by the Acting Municipal Manager

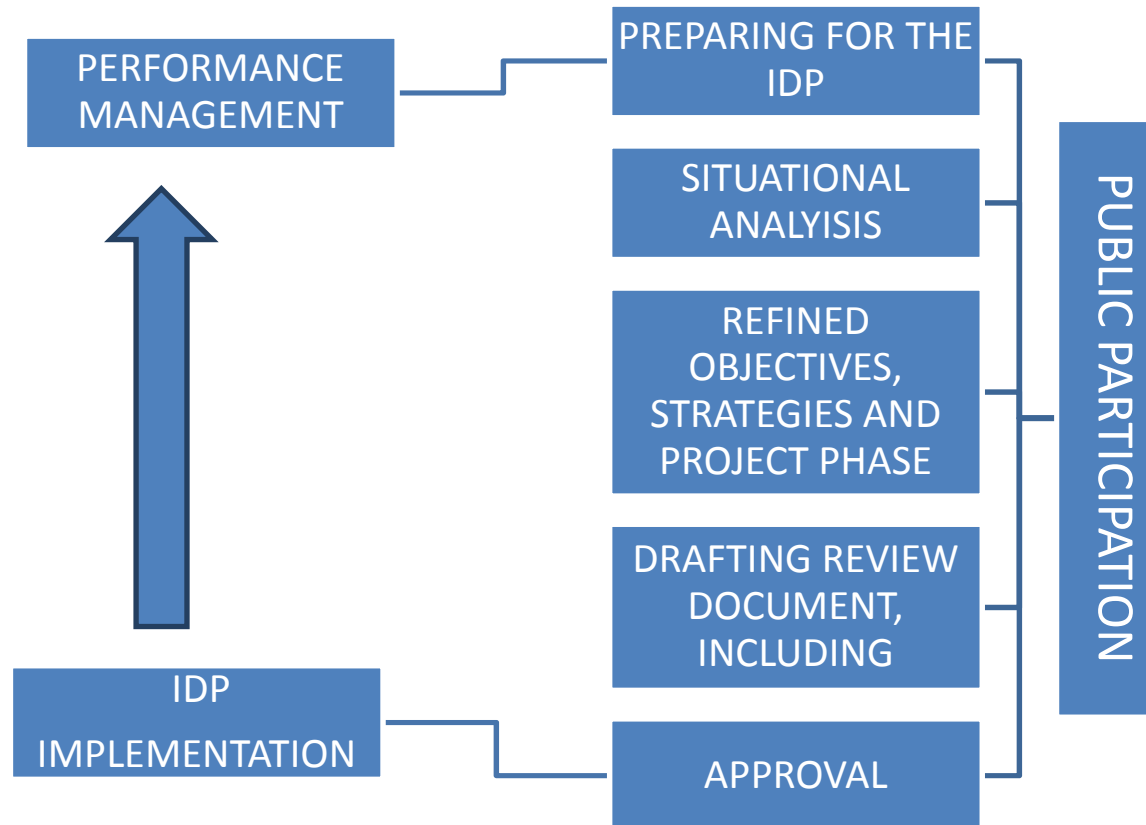
This document - the Integrated Development Plan (IDP) - is the result of many months of consultation within the Ephraim Local Municipality and institutions, organisation and individuals in the wider civil society. This consultation has resulted in the municipal policy framework contained in this document. Thus, this IDP is (a political programme of Council), developed to guide socio-economic development in the municipality for Council's term of office. It is an overarching programme that defines the synergy between various priority needs and the sector plans that addresses these priority needs.

The 2014/15 IDP review process has assisted the municipality to appraise the developmental situation in its area of jurisdiction. It has also assisted in determining community and stakeholder needs, striving to establish community participation in development, prioritising developmental objectives, seeking better ways to implement programmes to achieve key objectives and measuring its performance. The municipality has set its focus on addressing, the needs of, particularly the rural poor. It has identified its key priority areas, objectives, strategies, programmes and projects to respond to the institutional and socio-economic challenges facing the municipality. The IDP has to be reviewed annually in order to:

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

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

The IDP process and the budget process are two distinct but integrally linked processes which must be coordinated to ensure the IDP and budget related policies and the tabled budget are mutually consistent and credible. (Municipal Finance Management Act, 2003; Local Government: Municipal Planning Performance Management Regulations, 2001). The IDP process will address internal and external circumstances that impact on the propriety issues, objectives, strategies, projects and programmes of integrated planning as reflected below figure 1.



Key Elements to be addressed during this Process

During the IDP review process, consideration needs to be given to the constantly changing environment impacting on the municipality and also addresses the following:

- Incorporation of comments from various role players;
- Incorporate comments as per the MEC's IDP Assessment Report;
- Consider new/additional information as per changing circumstances in the municipality;

- National, Provincial and District Pronouncements by the President, the Premier and District Executive Mayor; and;
- Alignment of IDP with Provincial Programmes and Policies.

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

Establishment and Type

Ephraim Mogale Local Municipality is a third sphere of government established in terms of the Provincial of Gazette Extraordinary, 1st October 2000, General Notice, and No. 306 of 2000 in terms of section 12 of the Municipal Structures Act. The municipality is established as a Category B Local Authority and is determined by section 4 of the same Act. The municipal council has both executive and legislative authority.

The entity's Domicile:
No. 13 Ficus Street
P O Box 111
MARBLE HALL
0450

1.2 Geographic Location and Key Features

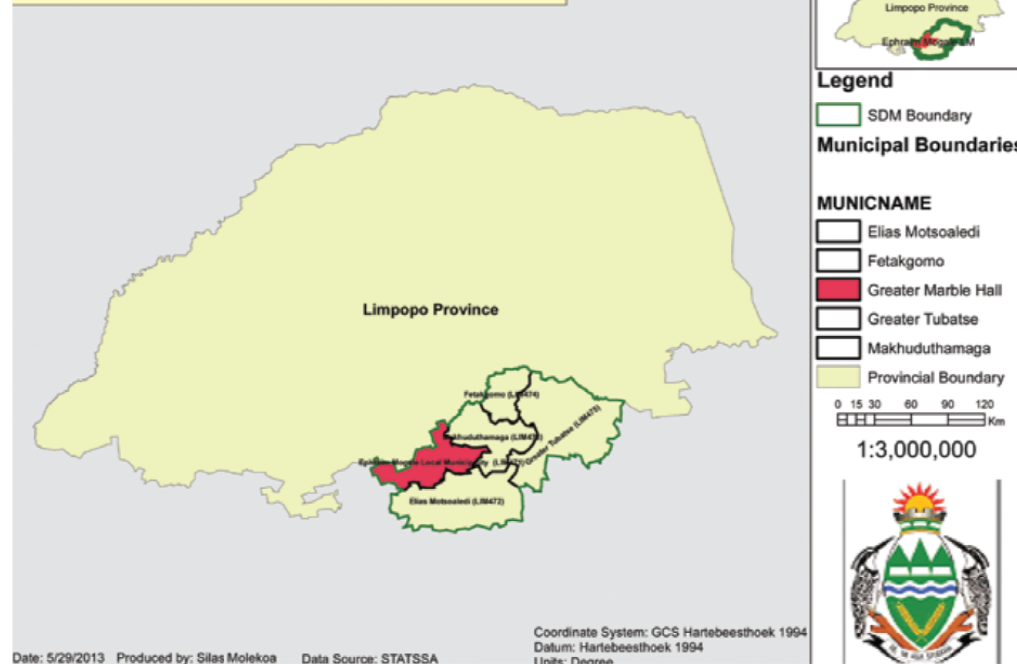
The name of the municipality was changed to **Ephraim Mogale Local Municipality** by an amendment of section 12 notice in Provincial Gazette No 1721 by General notice 10 of 2010 on 28 January 2010 with new logo and slogan - RE HLABOLLA SETSHABA which means "We develop our people"

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

The Municipality was established soon after the elections in 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.

Ephraim Mogale Local Municipality, formerly known as Greater Marble Hall Local Municipality is a local municipality (category B4) within the Sekhukhune District Municipality, in Limpopo. The municipality's new name was adopted in January 2010 with a new slogan that says "Rehlabolla setshaba", meaning "We develop our people". The municipality is named after the struggle hero Ephraim Mogale. The municipality borders Makuduthamaga Local Municipality in the south, Elias Motsoaledi Local Municipality in the east, Lepelle-Nkumpi Local Municipality in Capricorn District, Mookgopong Local Municipality in Waterberg and Mpumalanga's Dr JS Moroka Local Municipality. It is situated about 150 km from Polokwane, 100 km from Mokopane, 145 km from Pretoria, and 250 km from Mbombela. The municipality is the second smallest of the five local municipalities in the district, constituting 14, 4% of the area with 1 911, 07 square kilometers of the district's 13 264 square kilometres. Land ownership is mostly traditional and the municipality is predominantly rural with about 56 settlements, most of which are villages. The municipality has 16 wards.

**GEOGRAPHICAL LOCATION OF EPHRAIM MOGALE
LOCAL MUNICIPALITY WITHIN LIMPOPO PROVINCE**



CHAPTER 1 – THE PLANNING FRAMEWORK

1.1 Introduction

Ephraim Mogale Local Municipality is a third sphere of government established in terms of the Provincial of Gazette Extraordinary, 1st October 2000, General Notice, and No. 306 of 2000 in terms of section 12 of the Municipal Structures Act. The municipality is established as a Category B Local Authority and is determined by section 4 of the same Act. The municipal council has both executive and legislative authority.

1.2 Legislative background and policy imperatives

The Integrated Development Plan (IDP) as a primary outcome of the process of an integrated development planning, is a tool for bridging gap between the current reality and the vision of (1) alleviating poverty and meeting the short-term development needs of the community and stakeholders within the municipality area and (2) eradicating poverty from our municipality over the long-term in an efficient, effective sustainable manner.

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

- Provide democratic and accountable government for all communities.

- Ensure the provision of services to communities in a sustainable manner.

- Promote social and economic development.

- Promote a safe and healthy environment.

- Encourage the involvement of communities and community organisations in the matters of local government.

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

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

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

- The Local Government Transition Act second Amendment Act 1996 (Act 97 of 1996);

The Municipal Demarcation Act, 1998 that provides the framework for the on-going demarcation process;

The Municipal Structures Act, 1998 that defines the institutional settings for the municipalities and describe core functions and responsibilities;

The National Environment Management Act 1998;

The Water Service Act, 1997;

Regulations passed in terms of the Environment Conservation Act, 1989; and

Municipal Finance Management Act 56 of 2003 that seeks to secure sound and sustainable management of the financial affairs of the municipalities and other institutions of the local sphere of government.

1.2.1 Framing the 2014/15 IDP

The 2014/15 IDP was prepared within the legal and policy requirements, opportunities provided and challenges posed by the local, provincial and national context.

1.2.2 The National Planning Context

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

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

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

As decided by Cabinet around aligning the NSDP, PGDS and IDPs, the key to this activity is ensuring that the three spheres of government use the common platform of (1) "need/poverty" and (2) "developmental potential" as espoused in the NSDP to analyze the space economy of their areas of jurisdiction. In addition to this decision it requires for the role of the IDPs of the municipalities in determining and structuring public investment and

development spending to be drastically strengthened. This means that municipalities should play a greater role in determining priorities and resources allocation. The IDPs have become far more decisive on the areas of need and development.

The National Development Plan focuses amongst others on the following;

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

1.2.3 The Provincial Planning Context

The primary influencing factor in the provincial domain is the Limpopo Employment Growth and Development Plan (LEGDP). The LEGDP sees the competitive advantage of the province in mining, agriculture, tourism and manufacturing. Clustering is viewed as key to success in these sectors. In the case of the District, the strategy emphasis investment is in agriculture, forestry, tourism and to a lesser extent, trade.

In order to give effect to the strategic objectives, as spelled out in the electorate mandate of the ruling party (the African National Congress); the Provincial Government of Limpopo has contextualized ten priority areas, as contained in the Medium Term Strategic Framework into key strategic priorities which will guide service delivery for the next five years.

The Key Strategic Priorities of the LEGDP are;

- Ensuring more inclusive economic growth, decent work and sustainable livelihoods
- Economic and social infrastructure
- Rural development, food security and land reform
- Access to quality education
- Improved health care
- Fighting crime and corruption
- Cohesive and sustainable resource management and use

- A developmental state, including improvement of public services

The LEGDP also argues that IDP's should, in addition to the municipal focus, also consider wider Provincial and National issues. It also mentions that IDPs should strike a balance between interventions focused on addressing the social needs of citizens and promotion of economic growth. The LEGDP emphasizes on decent work and sustainable livelihoods as the foundation of the fight against poverty and inequality and its promotion should be the cornerstone of all the efforts.

1.2.4 The Local Planning Context

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

The 2014/15 Ephraim Mogale Local Municipality IDP is a continuation of the drive towards the alleviation of poverty over a short term and eliminating of endemic poverty over the longer period. This IDP also focuses on the Presidential call around the alignment of the National Spatial Development Perspective (NSDP), Provincial Employment Growth and Development Plan (LEGDP) and the Municipalities IDPs.

At the core of the 2014/15 IDP is the challenge and commitment to (1) deepen local democracy, (2) enhance political and economic leadership, (3) accelerate service delivery, (4) build a developmental local government, (5) ensure that the municipal planning and implementation are done in an integrated manner within all spheres of government.

1.3 Powers and functions

Function	Municipal Authority	District Authority	Remarks
1.Air Pollution	Yes		
2.Building regulations	Yes		
3.Child care facilities	Yes		
4.Electricity reticulation	Yes for Marble Hall town		Eskom reticulate rest of municipality
5.Fire fighting	No	Yes	
6.Local tourism	Yes		
7.Municipal airport	Yes		

8.Municipal planning	Yes		
9.Municipal Health Service	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		

1.4 Process Overview: Steps and Events

The IDP/Budget Process Plan was approved by Ephraim Mogale Local Municipality Council on 23 August 2013.

The activities that transpired during the Ephraim Mogale Local Municipality IDP review are presented in Table 2:

Phases	Activity	Outputs	Role Players	Tools/Methodology	Time Frame
Prearatory	Management Meeting Discuss IDP Review and Budget Process Plan	IDP Review and Budget Process Plan	Acting Director Strategic Planning Acting Municipal Manager Departmental Heads	Meeting	22 July 2013
	Draft IDP review and Budget Process Plan to ,Executive Committee, Portfolio committee and Council	IDP Review and Budget Process Plan	Departmental Heads Councillors	Meetings	Exco -5 August 2013 Council – 23 August 2013

Analysis	Community needs/issues analysis and update ward development plans	Visit to 16 wards	Acting Director Strategic Planning Unit Managers PRO Ward Committees	Interviews Questionnaires Meetings Desktop	27 Augt – 12 Sept 2013
	1 st IDP Representative forum	Presentation of analysis phase	All Stakeholders	Meeting	1 October 2013
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	Municipal Manager Departmental Heads Divisional Heads PRO Councillors	Working session	20 November 2013

		Recommendations on future plans Priority issues & development of KPA's & KPI's			
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	Strategic Planning Session	Discuss draft IDP/Budget which include annual business/operational plans	Departmental Heads Divisional Managers	Meeting	18 February 2014
	1 st Draft IDP and draft Budget to Executive committee	Political Assessment and recommendations of draft IDP and draft Budget	Departmental Heads Executive committee	Meeting	11 March 2014
	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	18-19 March 2014
	2 nd IDP Representative forum	Tabling of the 1 st draft IDP to stakeholders • Stakeholders comments/inputs	Stakeholders	Meeting	26 March 2014
	1 st Draft IDP and draft Budget to Council	• Political assessment and approval of draft Budget and IDP	All Councillors Management	Meeting	27 March 2014
	Invitation for public comments on the Budget and IDP	• Stakeholders comments	-All residents -District Municipality -Stakeholders	Written/oral submissions Public hearings/ Roadshows/Imbizo's	2 – 26 April 2014
	Development of service delivery and Budget implementation plan	Service delivery and Budget implementation plan	Municipal Manager IDP Manager Heads of departments Portfolio committee members	Submit final plans to MM/IDPM	6-9 May 2014
Approval	Final draft to the Executive committee	Political inputs and recommendations on final draft of the IDP and Budget	Executive Committee	Meeting	13 May 2014

	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	20 -21 May 2014
	Final draft to the Council for approval	Council approval of Budget and IDP	All Councillors Management Members of the public	Meeting	22 May 2014

	Development of performance plans and performance agreements	Performance plans and performance agreements	Mayor Municipal Manager	Planning session	28 June 2014
	Implementation of IDP, Budget and PMS	Implementation	All staff members	Work	1 Jul 2014-30 Jun 2015
	<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 Councillors	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 2014

1.5 Institutional Arrangements to Drive IDP Process

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

Table 1: IDP STRUCTURES, ROLES and RESPONSIBILITIES

STRUCTURE/STAKEHOLDERS	COMPOSITION	ROLES AND RESPONSIBILITIES
Council	All Councillors	Approves the Process Plan, IDP and Budget
Executive Committee	Mayor, Portfolio Chairpersons and members of the management Committee	Mayor Chairs IDP Forum meetings EXCO decides on the Process Plan and makes recommendation to the council

IDP Steering (Technical) Committee	Municipal Manger IDP/PMS Manager Section 57 Managers (Infrasturcture Services, Budget & Treasury services , Planning& Economic Development, Community services, Corporate services) Portfolio Committee Sectional Heads Communication Officer	Provide technical expertise and support Ensure that the annual municipal budget and Service Delivery and Budget Implementation Plan are linked to and based on the IDP
IDP Representative Forum	Mayor Executive Committee Members Councillors IDP Steering Committee Traditional Leaders Ward Committees Representative of OrganisedGroups Sector Departments and Parastatals Sekhukhune District Municipality	Review organisational performance, IDP and discuss future plans Consider and comment on departmental business plans and the draft budget for the identified projects in the business plans Represent interest of their constituents in the IDP process Provide organizational mechanism for discussion, negotiation and decision making amongst stakeholders Monitor the performance of the planning and implementation process
Ward Committees and Ward Councillors	All Ward Councillors	Link the planning process to their wards

		<p>Assist in the organising of public consultation and participation</p> <p>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</p>
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1.6 Basis for IDP Review Process

The preparation and review of the IDP is a continuous process providing a framework for all development planning in the municipality. As such the IDP is not only annually assessed in terms of delivery and the prevailing conditions in the municipality, but also improved upon each and every year. The following aspects informed the 2014/15 IDP Review process:

- Updating baseline information to ensure sound decision-making in addressing service delivery gaps;
- Meeting the national targets in terms of service provisioning;
- Responding to key issues rose in the 2012 State of the Nation and Provincial Addresses focusing on “job creation through massive infrastructure development”.
- Aligning Sector Departments’ strategic plans to the municipality service delivery programmes;
- Strengthening focused Community and stakeholder participation in the IDP processes;
- Meeting targets in terms of the KPAs of the local government strategic agenda;
- Responding to the Community priorities for 2014/15 as reflected in the matrix on pages 47 - 85
- Responding to issues raised during the municipality Assessment (SWOT);
- Updating and developing pending sector plans and programmes of the IDP;
- Revising the vision, mission, objectives, strategies, programmes and projects;
- Alignment of IDP, Budget and PMS activities; and
- National Key Priority Areas and the National Outcomes.

1.7 Strategic Performance Overview

1.7.1 Annual report

Annual report for 2012/13 was tabled at council on 24 January 2014(SC8/01/2014) and submitted to COGHSTA, National Treasury, Provincial Treasury and Auditor General on 29 January 2014. Report of oversight report of annual report for 2012/13 from MPAC was tabled at council on 31 March 2014(OC3/20/2014) and advertised in local paper on 4 April 2014 and sent to COGHSTA on 9 April 2014

1.7.2 Financial Report

Revenue from own sources, which is total revenue excluding transfers represents 43.40% of total revenue in 2014/2015. This has reduced in comparison with the previous financial year and indicates that the municipality is still largely dependent on government grants. Total transfers from National Treasury represent a total of 56.60% of the municipal revenue in 2014/15.

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

Service charges revenue contributes an entire 48.36% of own revenue over the medium term period and represent an average increase of 7.36% from prior year as a result of inclining block tariff application on electricity increases.

Total revenue of R 223 494 133.93 has been budgeted for in the 2014/15 financial year which is an average increase of 10.94% from 2013/2014 so as to enable the municipality to fund its operating and capital expenditure:

1.7.3 Audit Findings

According to the audit findings of the Auditor General on the financial statements for 2012/13 a disclaimer opinion was issued

1.7.4 Provision of basic services

Sekhukhune district municipality, as a Water Services Authority, provides water and sewerage to the municipality. Electricity reticulation for town and community lights for the municipal area as well as refuse removal is provided by the municipality.

1.8 Public Participation

IDP Representative Forum Meetings

The municipality held IDP Representative Forums meetings. These meetings were poorly attended by most stakeholders. The non- attendance by Sector Departments is a challenge. Participation by Private Sector remains a critical challenge.

Community Inputs

The municipality has functional Ward Committees in all its 16 wards and CDW's. They are attending all municipal activities as expected. About five Mayoral Public Participation Meetings (community meetings) were held where communities were given progress reports and continuous seeking mandate. Public participation on IDP/PMS/Budget was conducted during the month of April 2014 where the public and stake holders made following inputs which will inform the final IDP output:

1. Request for tarred route from Keerom to Tshikanoshi and Tshikanoshi to Spitspunt. Request transport (bus) to transport community of Moutse West to Marble Hall. Clinic between Spitspunt and Tshikanoshi is not user friendly for residents, it is outside the villages and it makes difficult for the resident to reach it. Road from Marble Hall to Elandskraal need serious attention as it has lots of potholes.
2. Internal route at Uitvlucht need consideration.
3. Request to change budget for Malebitsa High Mast Light to be Community Hall for Driefontein residents.
4. Request for Primary at Rathoke
5. Request for tarred route for Klopper to Senotlelo. Request for high mast light at Klopper. Request transport (bus) to transport residents of Klopper to Marble Hall.
6. Request for internal route and RDP at Tshikanoshi.
7. Request for Mall for residents of Moutse West, Health centre for Matlerekeng residents. Ward Community did not identify the priority needs of the Community, Vodacom Arial for Moutse/Matlerekeng, Sanitation and Matlerekeng need to be considered when allocating projects.
8. Request to replace high mast light for Mamaneng by RDP houses.
9. Request for electricity at Rathoke extension and Primary
10. Request for Security officers to protect Matlala Ramoshebo Community Hall.
11. Access route from Matlerekeng RDP to Mamaneng need consideration. Fencing of Farms to avoid intrudes of domestic animals.
12. Request for access route from Driefontein to Malebitsa, pave for Driefontein route.
13. Request Clinic at Uitvlucht, request gravelling of internal route, high mast light at Community Hall to avoid burglars and fencing of cemeteries.
14. Request for Clinic and toilets at Malebitsa
15. Request for refund for Drupper on the 02 January 2014 and request for safety and security at Tshikanoshi village.
16. Issues raise during Caucus: Ward 8 Leeuwfontein – Apolo and internal route
Ward 9 Moganyaka Newstand – low level bridge

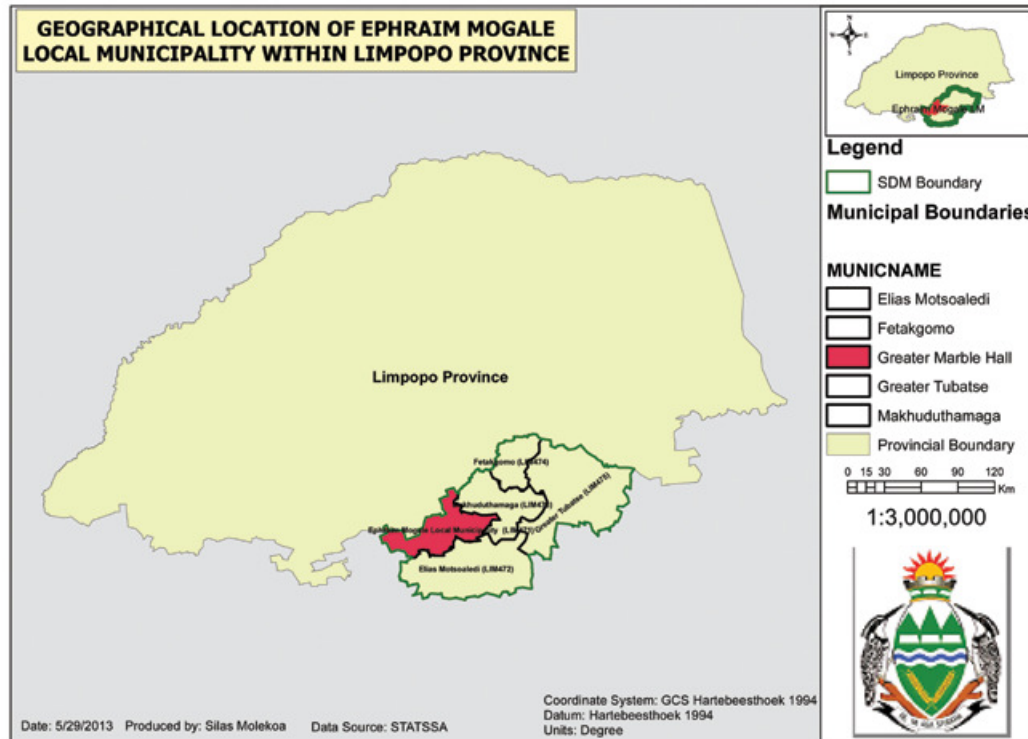
Ward 10 Makgatle – Education – additional classes at Hututu Sec. School

Ward 7 Marble Hall – there was no representatives from Ward 7.

17. The Municipality promise to fix Moganyaka B access route since last year but it never happened. The contractor damage my fence by digging hles infont of my yard, I request the Municipality to intervene in this matter: Mr Mokgenene Matlala Ward 9 Moganyaka Moshate.
18. .request for low level bridge at Moganyaka and repair of internal route. Ward Committees and Cllrs are requested to take minutes of the meetings as a proof of what has been said.
19. Promotion of Sports Arts & Culture appears on the IDP every year but nothing is happening. Request for fencing of cemeteries at Moganyaka Newstands.
20. Request to change budget for Maswi- - Nape to build Classes for Hututu Sec. School.
21. Request to repair internal route at Railway Street, the residents promise to pay services if only challenge of water can be fixed. Request for Library at Ward 8.
22. Repair of internal routes and water for ward 8. Request for Primary School at RDP and repair of access route.
23. Request for toilets and Apolo lights at Malebitsa.
24. Request for grater for internal route at Mbuzini, there is a big hole that needs to be fixed on the route which makes difficult for the learners to cross the route when going to school, transport for Home Base Care, water is a big challenge.
25. Request for high mast light and gravelling of internal route at Mbuzini.
26. Request for RDP house at Elandskraal
27. Request for water at Mashemong Tshimanyane-Mooihoek
28. Due to rain the route at Boskop need gravelling.
29. Request for access route at Morarela
30. Toilets are not user friendly due to lack of water at Elandskraal. No proper monitoring for Stadium.
31. No toilet at ward 13, the residents request for flat rate and the Municipality must consult with the community about water issues.
32. Request for RDP at Marble Hall.
33. Request for maintenance at Elandskraal Taxi Rank and fencing.
34. Request humps at paving of internal route.
35. Request for Clinic and high mast light at Dichoeung
36. Request for water at Letebejane Extension since 2000 there was no water. Acknowledge apolo light but two of them are not working. No internal access route at Ditholong Letebejane.
37. Request for electricity, RDP and proper internal access route at Matilu.

CHAPTER 2 – MUNICIPAL PROFILE

Ephraim Mogale's population is youthful, with Sepedi being the main language. The following analogy provides an overview of the important demographic indicators of Ephraim Mogale Local Municipality. It covers the population size, age distribution, unemployment, income generation, educational levels and services backlogs. The socio-economic profile of the Municipality provides an indication of poverty levels, development prospectus and breaks it down from villages to wards. The population size is 123 648. The population in the municipality constitutes 97, 8% black Africans, 1, 6% whites, with other population groups making up the remaining 0, 6%. The sex ratio in the municipality is 88, 9, meaning that for every 100 women there are 88 men.



3.1.2 Households and population per ward and village

Ward	Name of village	Population	No of households
1	Driefontein	2405	550
1	Malebitsa (Kwamatabana Vlakplaas)	4041	1126
Total		9218	1676
2	Rathoke(Part)	3323	943
2	Uitvluht (Ga-Botha)	5022	1291
Total		12570	2234
3	Metsanangwana (Makokomane)	2817	704
3	Keerom	9	
3	Mmakola (Doornlaagte Kloppe)	1586	618
3	Spitspunt	2791	522
Total		10139	1844

4	Zamenkomst (Matlereheng)	4847	697
4	Rathoke (Part)	2038	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)	611	264
Total		9239	1949

Ward	Name of village	Population	No of households
6	Matla-a-Ramoshebo(Part)	3202	1000
6	Mokgwaneng (Tweefontein Holdings)	1683	306
6	Mamaneng (Witfontein Holdings)	1457	265
6	Matatadibeng (Mahlakodisea)	280	51
6	Tshikanosi (Leeukuil)	1772	476
6	Ditholong	1343	244
6	Toitskraal Agri Holdings (Matswayaneng Kgomotlou)	397	72
Total		13676	2414
7	Marble Hall	2687 16311	965
7	Farming areas	3687	825
7	Moosrivier	1468	367
Total		8532	2157
8	Leeuwfontein A (Moganyaka)	8238	1380
8	Leeuwfontein A Ext 1 RDP	2175	725
Total		9765	2105
9	Moganyaka North (Brakfontein A Kgosing)	3007	259
9	Moganyaka South (Brakfontein B New Stand	3119	567
9	Manapyane(Leeuwfontein B, Manapsane)	5543	472
Total		7138	1298
10	Makgatle A(Makharankana,Mmakgabe/Klipspruit)	1922	152
10	Makgatle B(Makharankana, Mmakgabe/Klipspruit)	412	206
10	Mamphokgo(Rietvallei)	5489	730
`10	Boschoek		
Total		5984	1088

Ward	Name of village	Population	No of households
11	Ragaphela (Rakgwadi), Mohlalaotwane (Vooruitsig) Ga-Matlala	4106 249	1100 599
11	Moeding (Welgelegen, Saliesloof)	830	219
11	Selebaneng (Ramoroke)	269	57
11	Puleng (Paardenzoek)	69 294	60
11	Puleng B (Masanteng, Paardenzoek)	73	40
11	Matilu(Klipkloof)	408	85
11	Goru (Makhutso)	265	55
11	Makhutso	277	91
11	Ga-Mmela (Monte Video)	46	53
Total		12969	2359
12	Mabitsi A (Goedetrouw)	1583	145
12	Mabitsi B (Goedetrouw)	488	309
12	Ngwalemong A (Buffelskloof)	1287	234
12	Ngwalemong B	550	100
12	Mmakgatle (12), (Ga-Hlopa,)	361	418
12	Klipspruit	149	
12	Mmotwaneng	1265	475
12	Serithing (Goedetrouw)	1202	293
12	Vaalbank (Goedetrouw)	1021	263
Total		12307	2237

Ward	Name of village	Population	No of households
13	Doornspruit A (Greenside)	649	521
13	Mohlotsi (Buffelsfontein A)	728	200
13	Disanyane (Goedgedacht,Motseleope)	539	400
13	Ga-Masha (Seruleng,Masha)	709	237
13	Gareagopola	270	160
13	Manotolwaneng (Ga-Ragopole)	424	120
13	Kgaruththu (Frischgewaagd)	118	52
13	Mathukhuthela A (Goedgedacht)	1177	214
13	Mathukhuthela B (Goedgedacht)	891	166
13	Moomane (Goedehoop)	1065	515
13	Matseding(Mafiseng)	919	396
13	Tompi Seleka (Nyakelang, Arabie Agri College)	211	20
Total		16975	3001
14	Dichoeung (Doompoort)	1467	845
14	Regae (Van der Merwes Kraal,Tsantsabela)	4459	2000
Total		15650	2845
15	Elandskraal A (Sevenstad)	6361	2182
15	Elandskraal A Ext 1		
15	Weltevreden (Mbuzin)	1210	452
15	Hinlopen	942	364
15	Morarela	1101	
Total		16488	2998

Ward	Name of village	Population	No of households
16	Rooibokkop	242	60
16	Ditholong (Lolamontes)	1655	440
16	Mogalatsana Coetzeesdraai)	850	233
16	Phetwane (Hindostan)	914	199
16	Tsimanyane North (Goevertrouwen)	1621	287
16	Tsimanyane South (Mooihoek)	1497	236
16	Tsimanyane Ext (Mashemong)	1040	212
16	Letebejane(Kromdraai)	1503	312
16	Schuinsdraai Nature Reserve		
Total		9 083	1717
Grand Total		123082	32284

Source : Census 2011

2.1.3 Age Distribution per Wards

	0 - 9	10 – 19	20 - 29	30 - 39	40 - 49	50 - 59	60 - 69	70+	Grand Total
Dichoeung	482	367	213	116	77	76	68	69	1467
Marble Hall NU	2665	2129	4279	3003	1925	1245	583	483	16311
Tsantsabela	1172	1121	749	382	306	282	209	238	4459
Mbuzini	367	333	196	91	78	52	35	59	1210
Elandskraal	1729	1438	1090	602	497	433	311	261	6361
Hinlopen	301	248	141	70	52	57	40	32	942
Morarela	343	333	154	83	96	43	30	19	1101
Mogalatsana	209	200	123	70	85	68	46	49	850
Phetwane	246	212	139	80	96	57	40	44	914
Mafisheng	264	197	149	136	109	35	18	11	919
Arabie	21	12	57	31	33	47	11	-	211
Mareleng	45	34	13	17	8	9	4	4	134
Moomane	255	297	138	94	79	77	46	80	1065
Mohlotsi	179	189	103	55	67	44	50	41	728
Motselope	160	121	58	48	37	31	44	40	539
Frischgewaagd	33	21	19	10	13	10	5	6	118
Klipspruit	36	32	10	12	11	18	14	16	149
Gereagopola	70	56	35	27	25	20	15	22	270
GaMasha	212	170	82	58	40	61	39	47	709
Ditholong	454	388	290	138	86	135	76	87	1655
Letebejane	436	384	218	140	128	78	65	55	1503
Matlala	24	15	58	68	41	21	10	12	249
Tsimanyane	382	378	267	181	162	114	83	54	1621
Mooihoek	391	335	263	137	105	114	81	71	1497
Manotolwaneng	122	109	58	27	32	21	27	28	424
Mathukuthela	245	204	113	63	69	78	59	60	891
GaMmela	5	5	8	9	5	3	3	6	46
Makhutso	70	63	35	24	17	24	18	24	277

Goru	57	56	49	24	35	14	11	19	265
GaMakharankana	515	476	290	185	138	109	90	119	1922
Mmakgatle	109	100	63	32	28	20	33	27	412
Mohlalaotoane	947	922	548	370	362	312	284	361	4106
Selebaneng	80	68	44	12	18	22	15	9	269
Doornspruit	201	166	66	60	46	32	38	39	649
Malebitsa	1111	936	668	409	315	212	194	197	4041
Matilo	106	104	59	37	29	22	35	16	408
Driefontein	721	614	381	225	169	90	86	119	2405
Seriteng	291	284	192	83	94	69	88	100	1202
Mamphokgo	1415	1246	1015	499	418	338	303	253	5489
Mmotwaneng	300	309	169	102	93	95	101	96	1265
Mabitsi B	125	124	55	43	36	34	37	33	488
Uitvlugt	1355	1301	904	446	299	313	185	219	5022
Rathoke	1481	1282	760	443	372	330	317	377	5361
Mabitsi A	439	434	223	113	109	91	83	89	1583
Vaalbank	300	264	124	77	72	45	72	67	1021
Keerom	3	1	2	-	1	1	-	-	9
Metsanangwana	696	651	381	268	229	204	164	223	2817
Doornlaagte	447	335	257	126	85	107	131	99	1586
Masanteng	22	16	9	8	2	6	4	6	73
Paardenzoek	24	17	11	7	1	3	6	-	69
Spitspunt	842	726	453	234	175	130	124	107	2791
Moeding	202	195	138	99	61	28	51	56	830
Moganyaka	663	672	532	364	229	201	185	161	3007
Manapsane	1442	1362	913	627	568	318	159	154	5543
Leeufontein	1931	1675	1548	1099	918	590	281	196	8238
Phuleng	79	81	42	24	18	12	20	18	294
GaMakgatle	84	99	59	32	33	20	10	23	361
Ngwalemong	591	449	304	166	141	111	99	91	1952
Marble Hall	362	259	601	524	411	262	159	110	2687
GaMakena	131	113	67	38	26	16	15	28	432

Matlerekeng	1357	1230	786	490	396	247	171	171	4847
Tshikanosi	434	399	232	169	136	126	131	145	1772
Matlala Ramoshebo	1025	878	632	382	270	218	180	229	3813
Grand Total	30809	27234	21633	13592	10614	7999	5891	5877	123648

Source : Census 2011

2.1.4 Number of Gender Headed Households

Male	15734
Female	16550
Grand Total	32284

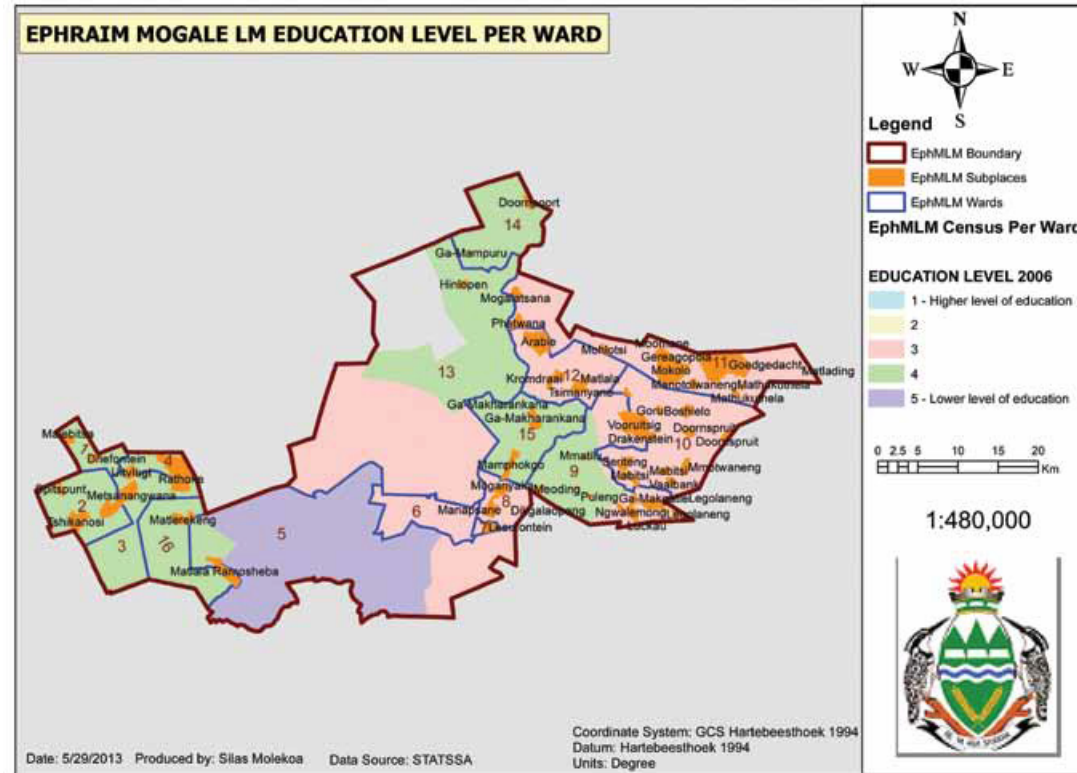
2.1.5 Educational Profile

	No schooling	Some Primary	Completed Primary	Some Secondary	Grade 12 / Std 10	Higher	Grand Total
Dichoeung	184	426	81	391	122	23	1227
Marble Hall NU	2715	3611	1467	4773	1497	453	14516
Tsantsabela	670	1179	243	1303	427	21	3842
Mbuzini	142	436	58	298	71	9	1015
Elandskraal	715	1714	349	1698	744	177	5395
Hinlopen	122	313	47	233	79	6	799
Morarela	229	409	51	228	38	1	956
Mogalatsana	270	207	34	157	72	11	751
Phetwane	66	270	49	274	82	36	777
Mafisheng	36	239	64	301	106	34	780
Arabie	2	36	4	33	17	76	169
Mareleng	12	42	3	34	20	2	112

Moomane	105	313	59	333	106	16	931
Mohlotsi	77	228	29	200	92	11	637
Motselope	62	171	23	139	53	1	448
Frischgewaagd	24	43	1	26	10	-	104
Klipspruit	29	32	10	37	17	6	131
Gereagopola	13	78	12	73	56	9	241
GaMasha	86	250	27	186	69	7	624
Ditholong	323	392	66	455	124	36	1395
Letebejane	113	432	53	480	170	33	1280
Matlala	1	8	2	15	17	66	109
Tsimanyane	116	381	61	426	254	155	1394
Mooihoek	149	456	69	390	162	50	1276
Manotolwaneng	85	113	25	107	8	23	361
Mathukuthela	53	326	52	230	102	8	771
GaMmela	6	11	2	18	6	3	46
Makhutso	38	82	23	60	40	1	244
Goru	25	42	13	86	43	19	227
GaMakharankana	333	516	105	516	166	31	1667
Mmakgatle	70	119	19	113	36	4	363
Mohlalaotoane	506	1074	186	1125	549	153	3593
Selebaneng	34	67	16	67	24	8	217
Doornspruit	92	192	30	154	76	2	546
Malebitsa	471	1229	250	1094	340	61	3445
Matilo	80	102	9	123	30	3	347
Driefontein	302	765	108	622	197	19	2013
Seriteng	192	332	74	298	142	25	1063
Mamphokgo	724	1442	289	1616	632	51	4753
Mmotwaneng	249	307	61	316	148	31	1112
Mabitsi B	66	146	27	105	65	13	422
Uitvlugt	769	1627	246	1335	278	27	4283
Rathoke	740	1578	286	1342	505	104	4554
Mabitsi A	131	503	89	466	155	32	1375

Vaalbank	148	302	47	262	106	-	866
Keerom	-	-	1	2	2	-	5
Metsanangwana	551	741	130	691	262	75	2450
Doornlaagte	227	438	97	418	150	23	1353
Masanteng	19	15	5	12	10	-	61
Paardenzoek	9	19	5	18	6	1	57
Spitspunt	323	944	175	711	185	23	2361
Moeding	118	226	50	221	98	9	722
Moganyaka	382	806	138	914	392	51	2683
Manapsane	457	1521	311	1688	695	96	4767
Leeufontein	775	1877	328	2554	1248	374	7157
Phuleng	38	72	12	101	23	5	253
GaMakgatlle	35	92	21	110	57	2	317
Ngwalemong	178	539	79	608	213	24	1642
Marble Hall	159	338	87	572	594	550	2300
GaMakena	66	86	33	116	55	4	361
Matlerekeng	615	1374	280	1343	453	38	4103
Tshikanosi	202	585	103	460	166	45	1561
Matlala Ramoshebo	549	989	141	1062	490	48	3279
Grand Total	16077	33201	6814	34141	13150	3228	106610

Source : Census 2011



2.1.6 Employment Profile

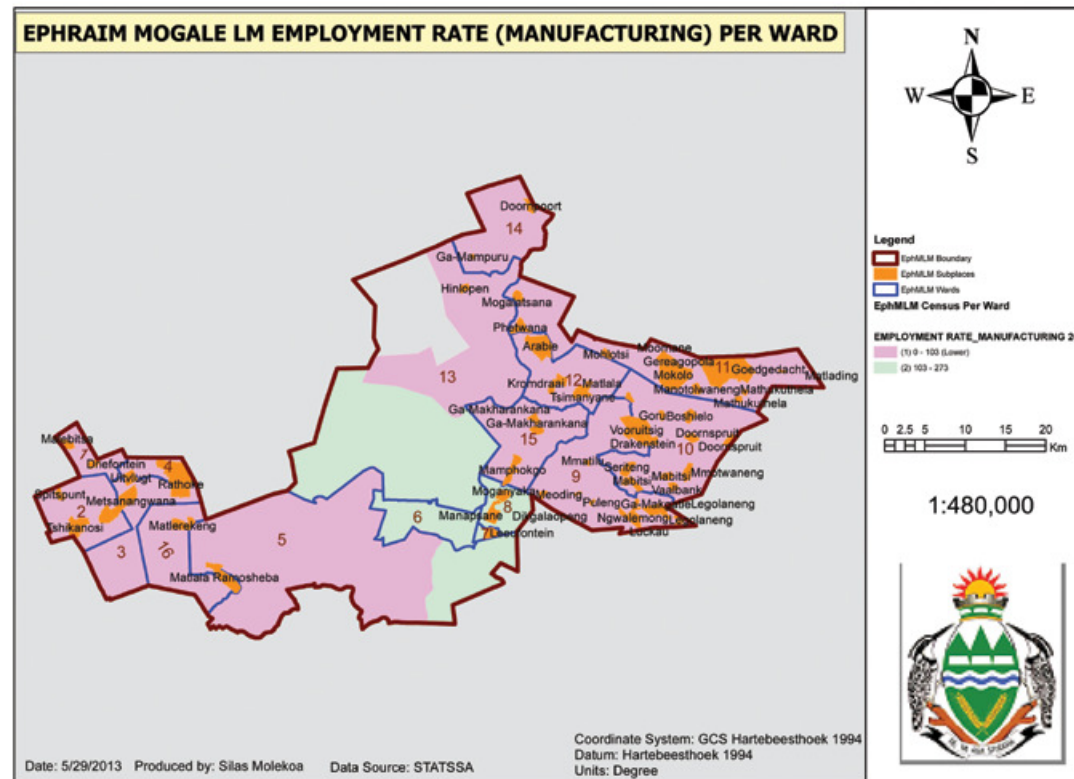
	NUMERATOR	%
Employed	18350	58.64
Unemployed	12944	41.36
Total	31295	100

Source : Census 2011

2.1.7 Employment Sectors

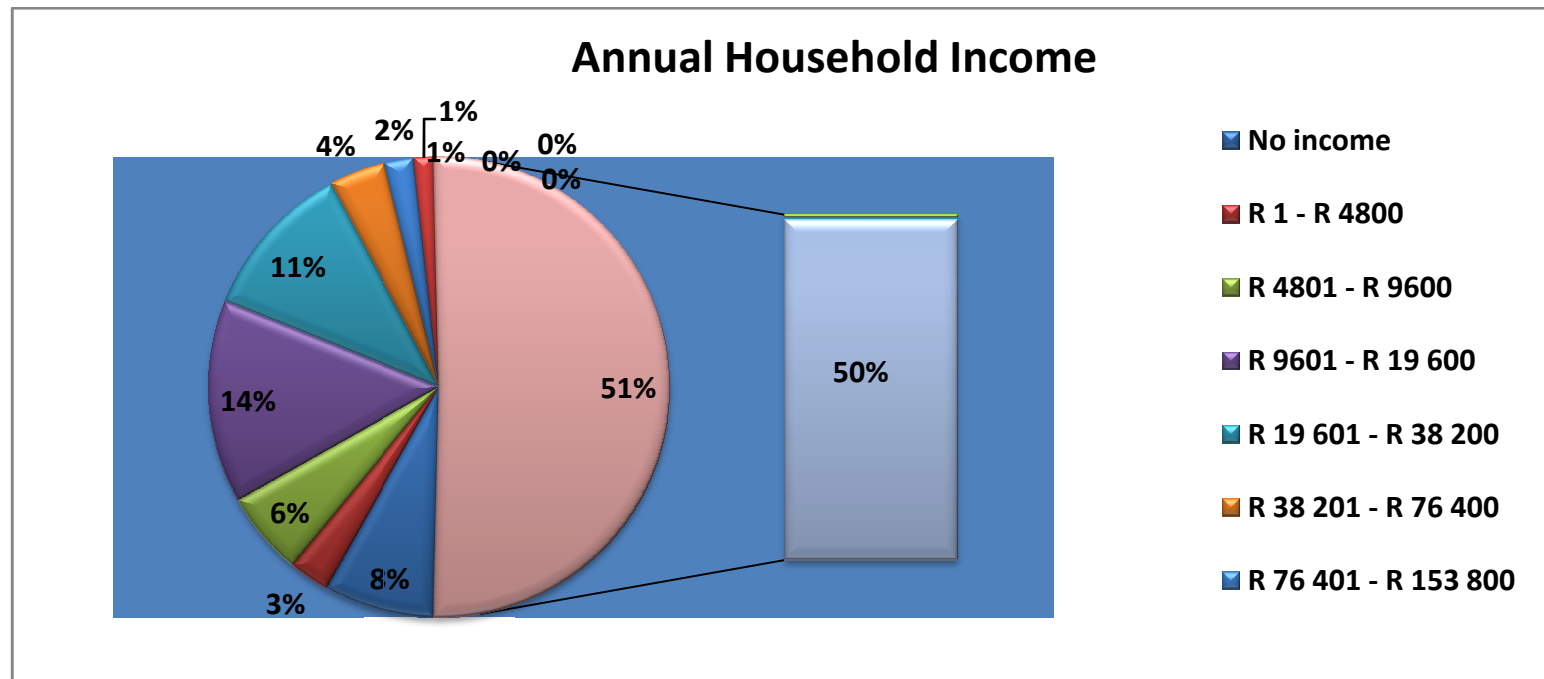
In the formal sector	12114
In the informal sector	3073
Private household	2640
Do not know	524
Grand Total	18350

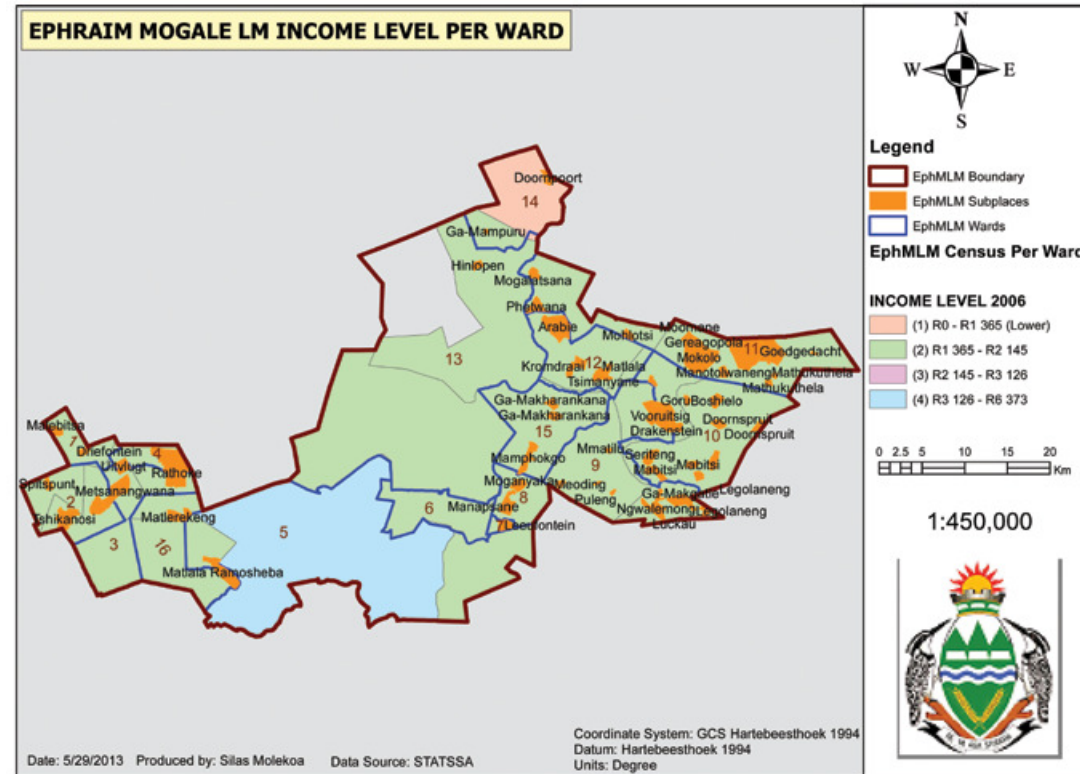
Source : Census 2011



R 614 001 – R 1 228 800	72
R 1 228 801 – R 2 457 600	54
R 2 457 601 or more	42
Grand Total	32284

Source : Census 2011





3.1.8 People with Disabilities

	Seeing				Hearing				Communication				Walking or climbing stairs				Remembering/Concentrating			
	So me diffi cult y	A lot of diffic ulty	Cann ot do at all	Grand Total	Some difficult y	A lot of difficulty	Cann ot do at all	Grand Total	Som e diffic ulty	A lot of difficult y	Cannot do at all	Grand Total	Some difficulty	A lot of difficulty	Cannot do at all	Grand Total	Some difficulty	A lot of difficulty	Cannot do at all	Grand Total
Dichoeung	63	-	2	65	38	4	2	44	20	4	27	51	22	3	14	39	20	8	23	50
Marble Hall NU	107 2	150	39	1260	426	68	40	534	366	102	125	593	490	135	91	716	491	134	125	751
Tsantsabel a	348	22	7	377	221	3	11	235	179	8	19	205	228	16	17	261	284	32	39	355
Mbuzini	59	22	5	87	36	1	3	40	20	3	4	27	44	27	7	77	55	6	30	92
Elandsdraal	472	52	30	555	180	20	22	222	83	20	40	143	198	32	48	278	175	54	120	348
Hinlopen	48	21	-	70	19	6	-	26	6	3	-	10	29	18	-	47	11	5	2	18
Morarela	50	-	-	50	16	-	1	17	2	2	1	5	11	2	-	13	3	3	2	9
Mogalatsan a	46	3	-	49	21	3	2	27	13	1	5	20	26	8	9	42	27	5	11	44
Phetwane	60	4	6	71	26	4	3	33	9	8	2	18	16	5	3	25	29	3	5	38
Mafisheng	32	2	1	36	18	3	1	23	38	19	-	56	10	5	1	16	32	29	28	90
Arabie	16	1	-	17	3	-	-	3	-	-	1	1	4	2	-	7	1	1	2	4
Mareleng	15	-	-	15	7	-	-	7	2	-	3	5	1	-	2	3	1	-	1	2
Moomane	84	9	-	92	41	3	1	45	29	3	-	32	42	9	4	55	23	10	-	32
Mohlotsi	51	2	2	56	18	2	1	22	12	1	3	16	17	9	3	29	14	3	1	18
Motselope	47	6	1	54	16	3	-	19	14	2	1	17	20	15	-	35	9	-	1	10
Frischgewa agd	1	-	-	1	4	1	-	5	2	1	-	3	2	-	1	3	-	1	1	2
Klipspruit	23	2	-	26	7	1	-	9	8	4	-	12	11	4	1	16	17	3	-	21
Gereagopol a	16	-	1	17	3	1	-	4	1	-	-	1	5	-	1	6	2	-	-	2
GaMasha	102	3	4	109	43	1	3	47	57	4	8	69	36	8	6	50	122	34	22	177
Ditholong	61	4	1	67	27	3	-	30	9	10	16	35	31	3	11	45	14	11	16	42
Letebejane	48	2	4	55	19	7	4	30	22	11	11	43	26	10	11	46	40	23	15	78
Matlala	21	2	-	23	3	-	-	3	-	-	-	-	4	-	-	4	1	-	-	1
Tsimanyan e	140	5	1	146	46	6	3	56	10	3	12	25	29	5	7	41	34	1	8	43
Mooihoek	85	5	2	92	26	5	3	34	13	8	20	41	27	4	15	47	37	10	22	69
Manotolwan eng	13	4	1	18	4	2	1	7	1	2	3	7	5	4	8	17	5	5	5	16
Mathukuthe	69	4	1	74	26	1	1	28	16	2	-	19	29	3	4	36	91	10	-	101

la																				
GaMmela	4	1	-	5	1	1	-	2	-	1	-	1	2	2	-	4	2	-	-	2
Makhutso	27	3	2	32	16	3	2	22	14	8	4	26	9	2	2	13	26	22	5	53
Goru	6	1	-	8	9	1	-	10	15	4	-	20	5	-	1	6	25	7	1	32
GaMakhara nkana	34	5	7	46	22	5	2	29	34	5	13	52	37	4	11	52	42	9	19	69
Mmakgatle	6	2	3	12	5	5	5	16	-	2	4	7	1	-	3	4	4	7	8	18
Mohlalaoto ane	320	74	12	406	114	21	8	143	41	8	34	83	126	33	37	196	114	21	28	163
Selebaneng	22	-	1	23	5	-	-	5	3	-	12	15	11	-	9	19	17	1	14	33
Doornspruit	29	5	-	34	14	4	2	20	26	23	13	62	3	2	1	6	41	16	9	66
Malebitsa	382	55	33	469	210	28	36	274	56	16	67	139	163	46	56	265	152	65	78	295
Matilo	44	15	2	61	20	6	1	28	3	3	5	12	19	19	7	45	4	2	3	10
Driefontein	209	16	5	231	86	14	10	110	27	8	21	56	84	22	26	132	84	24	12	120
Seriteng	79	2	5	87	41	4	2	47	20	10	4	34	28	9	10	46	38	19	3	60
Mamphokg o	156	19	12	187	84	17	13	114	50	29	39	117	49	19	22	90	35	79	27	142
Mmotwane ng	46	28	4	78	23	3	4	30	7	4	5	16	27	14	4	45	26	14	7	46
Mabitsi B	7	3	2	13	4	-	2	6	7	-	2	9	1	3	2	6	3	2	1	6
Uitvlugt	293	62	12	367	140	42	10	192	76	36	67	179	146	53	63	262	168	112	87	367
Rathoke	405	59	14	478	191	22	7	220	74	24	34	132	166	58	50	274	286	52	28	366
Mabitsi A	108	6	-	115	67	4	1	72	36	10	10	55	62	12	13	87	81	23	24	127
Vaalbank	51	18	2	72	23	11	-	33	23	5	2	30	52	29	2	83	57	66	3	127
Keerom	1	-	-	1	-	-	-	-	1	-	1	2	1	-	-	1	2	-	-	2
Metsanang wana	274	130	9	412	120	47	16	183	67	16	24	108	109	125	28	262	64	30	27	121
Doornlaagt e	165	16	4	185	69	6	7	82	39	6	12	58	113	14	15	142	74	11	12	97
Masanteng	3	1	2	6	1	-	1	2	3	-	1	4	4	-	1	5	2	1	2	5
Paardenzoe k	-	-	-	-	-	-	-	-	-	-	1	1	-	-	1	1	-	-	1	1
Spitspunt	254	23	8	284	124	8	6	137	38	21	12	71	124	13	16	153	64	22	11	97
Moeding	42	5	3	50	23	1	3	27	38	10	7	55	31	3	9	43	41	23	5	69
Moganyaka	176	13	4	193	73	8	2	83	24	4	3	31	104	13	4	121	50	14	2	66
Manapsane	173	21	16	210	95	29	22	146	125	26	58	209	96	32	29	158	204	60	80	343
Leeufontein	479	100	37	616	138	27	48	213	163	48	116	328	192	54	99	345	242	82	108	432
Phuleng	19	2	1	23	10	1	1	12	1	1	3	5	9	1	5	15	12	-	2	14
GaMakgatle	32	1	1	35	16	-	1	17	1	2	3	6	29	-	2	31	5	5	4	15

Ngwalemon g	129	4	5	138	47	3	4	55	43	19	20	82	68	3	19	91	134	34	27	195
Marble Hall	256	37	2	296	60	16	-	77	43	7	8	58	60	17	11	88	62	10	6	77
GaMakena	21	-	1	23	17	1	-	18	6	2	-	9	7	1	-	9	16	2	-	18
Matlereken g	339	42	4	385	142	16	5	164	129	27	38	195	131	33	38	203	233	63	44	340
Tshikanosi	202	13	6	222	83	11	1	95	34	6	4	45	72	7	8	88	101	54	8	163
Matlala Ramoshebo	256	40	12	307	75	15	7	97	39	4	10	54	139	31	14	184	77	14	10	101
Grand Total	809 5	1154	344	9592	3465	535	334	4334	2238	620	963	3821	3644	1003	885	5532	4128	1358	1189	6674

Source : Census 2011

CHAPTER 3 – SITUATIONAL ANALYSIS

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.

3.1 Spatial Rational

3.1.1 Settlement Patterns / Hierarchy of Settlements

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:

- First Order Settlements (Growth Points) [GP]
Marble Hall, Matlerekeng and Elandskraal is individual settlements 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.
- Second order Settlements (Population Concentration points) [PCP]
Leeuwfontein, Moganyaka North and South, Mamphokgo North and South, as well as Manapyane (**with an** estimated 2011 population of 22392) form part of the “Leeuwfontein Population Concentration Point”.
- Third Order Settlements (Local Service Points) [LSP]
Ragaphela was identified as a Local Service Point
- Fourth Order Settlements (Population concentration point)
Ditholong, Letebejane, Tsimanyane area is Population Concentration Point.

3.1.2 Growth Point Areas

Growth points are further divided into three categories namely:

Provincial growth Point [PGP]

Marble hall town has been regarded as a Provincial Growth Point.

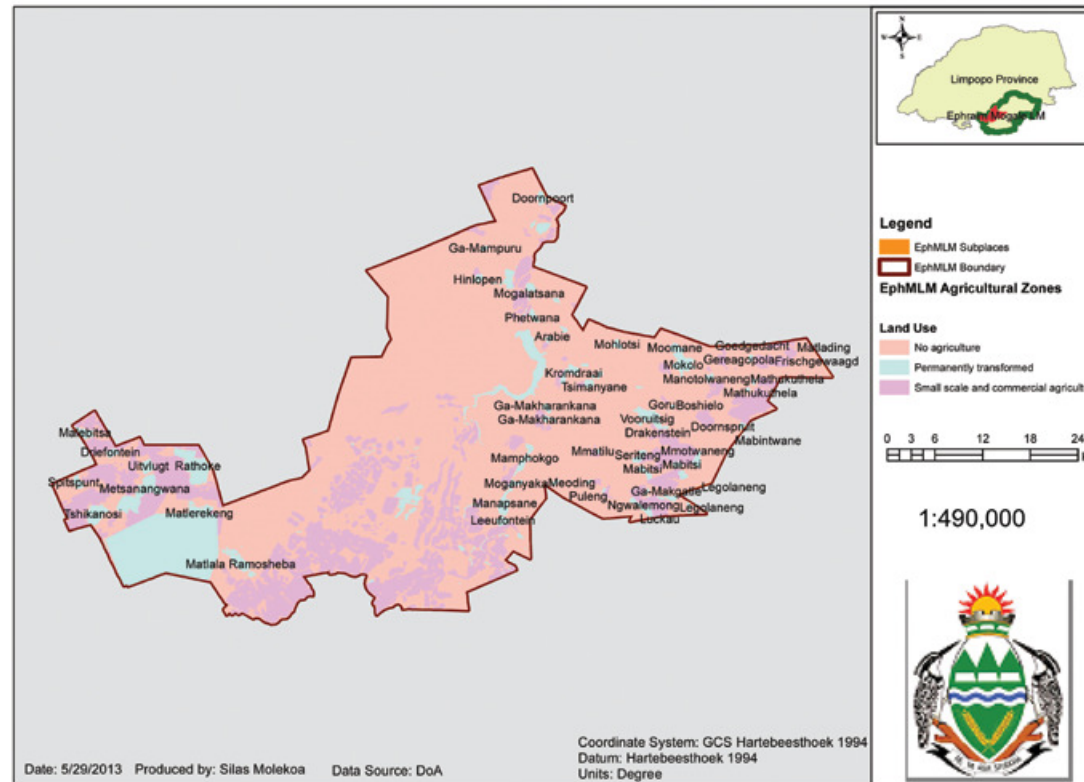
District Growth Point [DGP]

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. Elandsdraal and Hinloopen is a single Municipal Growth Point for the Elandsdraal area. Van der Merwe's Kraal (Regae) is a separate growth point, namely "Van der Merwesdraal Municipal Growth Point".

3.1.3 Land Use Composition

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.



3.1.4 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. LUMS system that is used in Ephraim Mogale Local Municipality are the legislative framework provisions namely Town Planning Ordinances, LEFTEA's and various others.

3.1.5 Land Claims

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

3.1. SWOT Analysis

KPA 1 Spatial Rationale

Department	Issues/ Services Delivery	Challenges	Opportunity
Planning and economic development	Land Ownership and Land Use Management	Ensure lawful security of tenure	To implement land use management system ounge in place

3.2. Social, Economic and Environmental Analysis

3.2.1. 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 Sekhukhune Land 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 Eccia 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

7. Biophysical environment, Overgrazing, and Erosion

8. Veld fire, Deforestation, Global Warming, Climate change, Heritage sites, Chemical Spills

3.2.2 Social Analysis

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

1. Education

The following table indicates the education facilities available within 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

1.1. Education Backlog – Ward visits : September 2013

Ward 1	Security at schools 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

	<p>Uitvlugt(1)</p> <p>3.Admin blocks required at Metsanangwana PS and Makalakanye PS.4.Scholar patrol at Metsanangwan ps school</p> <p>5.Building of ECD infrastructure.6.New building for Mmakola(priority3)</p>
Ward 4	<p>1.New Primary school required at Rathoke new stands.2.New primary school at Matlerekeng(Rooikop) has been completed</p> <p>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 laboratory flushing toilet with borehole.</p>
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	<p>1.Libraries required at all schools.2.Renovation of all schools.3.New primary school required at Ga-Matlala</p> <p>4.FET College required for agriculture, business and technical training(priority 11)</p>
Ward 7	Additional classrooms required at Moosrivier school- mobile classrooms.(priority 9)
Ward 8	Primary,secondary and ECD at zone D(RDP).(priority 10)
Ward 9	<p>1. There is a need for 3 blocks c/rooms and renovation required at Manokwena Secondary School, admin block and furniture at Goshetseng Primary at Moganyaka north.</p> <p>2.New primary school required at Manapyane ext. and Moganyaka north.3.Moganyaka north Pre-School requires 2 blocks for classrooms and water.4.Library,laboritory,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 Technicons for multi skills training required for the ward .6.Bursaries required for school leavers.7.ELC required at Manpyane – crèches.(priority 3)</p>
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	<p>1. Rakgwadi – Ngwanamashile Secondary School require one block and toilets.2.Rakgwadi – Rakgoadi Primary School require crèche. (Priority 11). 3.Youth skills development.(priority 8)</p>
Ward 12	<p>1.ELC /Crèche required in ward except Mabitsi A,Vaalbank and Serething .2.Dissabillity center required at Serething</p> <p>3.Pedestrian crossing at schools required.4.Speed humps required near schools(priority 9)</p>
Ward 13	<p>1.Shelters required for pay points in all villages</p> <p>2.Ga-Masha and Manotoloaneng(1 at tribal office and 1 at Moshitwa) require pay points.(priority 6)</p>
Ward 14	<p>1.Dichoeung-Lewelery Matlala High School: 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</p> <p>6.ECD center's required in both villages .7.Regae – Mohlahlane pr sch need media center, laboratory, admin block, electricity for one block, sports ground, security guards. Boreholefor vegetable project, new furniture, trenches for pipes to be dug with</p>

	TLB and 6 toilets. Structure for pre-school/crèche and fencing.8.Regae – Majatladi Secondary. needs 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 School required at Ditholong/Mooihoek.3.Mooihoek Secondary School require additional one block.4.Admin block required at some schools except Letebejane Pre- School.5.Libraries and laboratories 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 School 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)

2.Health and Social Development

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

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

2.1. Backlog – Ward visits :September 2013

Ward 1	Completion of the Clinic and Security is required – Malebitsa.(priority 12)
Ward 2	Require mobile clinic at Uitvlugt. and the Clinic at Rathoke to have staff and work 24 hours.(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 hour 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 required application be submitted and land to be identified(Priority 6)
Ward 7	1.Marble Hall clinic to be changed to 24 hour health centre.2.District municipality to establish Emergency medical services as well as ambulance services at the clinic (priority 2)
Ward 8	No need indicated
Ward 9	1. Mobile clinics required at Manapyane and, Moganyaka south.2.Home based care requires structure. 3.Drop in centre require structure.(priority 11)
Ward 10	Fully functioning Clinic required.(priority 13)
Ward 11	No need indicated
Ward 12	Clinic required at Ngwalemong “A”.(priority 4)
Ward 13	Gareagapola require Health center 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)

2.2 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 : September 2013

Ward 1	1.Shelters for pensioners – Driefontein.2.SASSA must have outreach programmes.(Priority 13)
Ward 2	1.Pension halls required at Uitvlugt to be used as pay points.(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 center require funding. 4.SASSA facilities at Kloppe.5.Child care center at Spitspunt (Priority 5)
Ward 4	No need indicated
Ward 5	1. Home based care require offices urgently next to Mashung primary school. 2.Creches need buildings.(priority 6)
Ward 6	1. Home based care require offices urgently next to Mashung primary school. 2.Creches need buildings(Priority 8)
Ward 7	1. Facilities for early children development. 2. Pension pay points required for Marble Hall town 3.Multi-purpose centre required for SASSA,ABET and Home affairs.(priority 5)
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 center need assistance.(priority 12)
Ward 10	1.Shelters required for pension pay points.2.Proper structure required for disability center at Mamphokgo – Ramedika 3.Drop in center 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 pay points with Serething to be first.2.Pension pay points required for

	Makgatle. 3. Drop in center require building and support at Mabitsi B.(priority 6)
Ward 13	1. Shelters required for pay points in all villages. 2.Ga-Masha and Manotoloaneng(1 at tribal office and 1 at Moshitwa) require paypoints
Ward 14	. 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 etc.(priority 15)

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

4.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 multispectral 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

4.1 Backlog – Ward visits : September 2013

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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5. 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		Satellite Police Station at Rakgwadi
12	Hlogotlou/Lepelle		No local Police Station
13	Middle Lepelle		
14	Middle Lepelle		No formal local services.
15	Middle Lepelle	Elandskraal	Police Station at Elandskraal
16	Middle Lepelle		

5.1 Backlog – Ward visits : September 2013

Ward 1	No need indicated
Ward 2	Scholar patrol and speed humps & signs on tar road at Keerom(priority 10)
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 operates 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 3)
Ward 7	1.District municipality to establish fire brigade in Marble Hall for quick response to calls in the municipality 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 10)
Ward 8	Change police jurisdiction area from Motetema to Marble Hall but satellite police station in mean time.(priority 8)
Ward 9	Satellite police station required in the ward to fall under Marble Hall jurisdiction.(priority 13)
Ward 10	1. Victim empowerment center need proper structure.2. Mobile police station Mamphokgo & Magatle.(priority 8)
Ward 11	No need indicated
Ward 12	Satellite police station required at Mabitsi B – place at Thusong center.(priority 15)
Ward 13	Form CPF for crime prevention.(priority 10)
Ward 14	No need indicated
Ward 15	1. Need Upgrading of Elandsraal Police Station2. Needvictim support center.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

he challenges in respect of above are 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.

6.Sports, Arts and Culture

6.1 Sports and Recreation

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

6.2 Backlog – Ward visits : September 2013

Ward 1	Malebitsa stadium phase 3(priority 9)
Ward 2	Sports/Recreation center required on the land available between Keerom and Uitvlugt(priority 8)
Ward 3	1.Multi-purposecenter within the ward.2.Mini stadium at Kloppe (Priority 9)
Ward 4	1.Indoor sports center 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 4)
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. Ministadium required for the ward.2.Need upgrade of all sports fields,fencing,facilities for indigenous games and baseball. 3.Establishment of museum to be considered(Look at possibility to establish at Schuinsdraai nature reserve).(priority 6)
Ward 10	1.Community hall/recreation centers 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 center required for Mabitsi B.2.All villages with pay points 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

7 Community Centres

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

Ward	Community Hall	Multi-Purpose Center	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	0
9	1	0	1
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

7.1 Backlog – Ward visits : September 2013

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 center (Priority 18)
Ward 4	Thusong centre at Matlerekeng require offices inside existing building
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 centers 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 center 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

8 Post Offices and Telecommunication Services

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 Uitvlugt.Post Office in Dennilton

Ward	Location	Facility/Service
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	
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

8.1 Backlog – Ward visits :September 2013

Ward 1	Vodacom tower is there, it needs to be finished, connected.(priority 11)
Ward 2	1.Uitvlugt – increase boxes .2.Vodacom tower at Uitvlugt and Rathoke.3.Furniture required at tribal office.(priority 12)
Ward 3	Klopper require Fully fledged Post office. Keerom and Spitspunt require 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/Cell C reception upgrade required for ward. 2. E tv 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/Cell 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/Cell 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/MNT/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 cellphone reception

9 Cemeteries and Cremation

The table below indicates the cemeteries and backlog ward visit September 2013

Ward 1	Fencing of cemeteries and new cemeteries required (priority 10)
Ward 2	Cemeteries require upgrading and fencing.Ga Botha to be prioritized(priority 7)
Ward 3	Cemeteries require upgrading and fencing at Spitspunt require toilets and Kloppe caretaker house.(priority 16)
Ward 4	Fencing, water, cleaning & grounds manrequired 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 5)
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, waterand 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, toiletsand formalization.4.Cemetry required at Letebejane ext.(priority 8)

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

2. Key Economic Sectors

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

Employment Sector	Percentage
Employed	25,8%
Unemployed	18,2%
Discouraged Work Seeker	7,4%
Not Economically Active	48,6%

Census 2011

3. Development Corridors

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

4. Local Economic Development Projects

DTI approved a project for organic farming amounting to R25 040 000 to be implemented over a period of 3 years. 10 Co-operatives with farms have been identified for implementation of the project and the total grant has been spent .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 : September 2013

Ward 1	Require income generating projects.(priority 4)
Ward 2	1.Mahlomola HBC at Uitvlugt require office,electricity,water and funds. 2.Itsoseng environmental cleaning at Uitvlugt for recycling require office and funds..(priority13)
Ward 3	1. Kopananghydro phonic farmingat Keeromrequires water and borehole. 2. Tshitele Todi beekeeping at Keerom requires 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 Matlereke. 2. Satellite bank required at Matlereke. 3. Irrigation system required for agriculture projects. 4. Proper structure required for dipping of animals. 5. Rebone bakery, Tsosang 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 needs 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	Jobs and training required.Renovation Bareki office(priority 13)
Ward 7	Logistic hub to be established if still being viable, consideration would have to be given to re-establishing a rail line into Marble Hall.(priority 17)
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 Cllr Apr 12)

Ward 10	<ol style="list-style-type: none"> 1. Desilting of the dam at Mamphokgo. (Priority 2). 2. Ikageng Mamphokgo needs funding. 3. Baloyko Farmers Youth 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	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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.(priority 10)

	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. Agriculture). 2. Communal farming land to be established at Mohlotsi 440 h/aand 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. 6. Grazing camps for cattle required in each village. 7.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 2011 census, agriculture is the largest contributor to employment, followed by the public sector, private households, wholesale and trade.The local conditions (business environment) in which the local business operate from provides comparative advantage and disadvantages, favoring certain types of industry sectors. The municipality boasts a pleasant climate, particularly suitable for table grapes and citrus. Fertile soils, large dams and irrigation provide comparative advantage for production of a variety of crops and livestock.Municipality has limited mineral deposits, mainly marble and lime. The best natural tourism attractions are the Flag Boshielo Dam and the adjacent Schuinsdraai Nature Reserve, which are not yet utilized or developed as major tourist attractions.The municipality has well serviced transport routes in comparison to the rest of the provincethe 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. Job Creation

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

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

9. 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, is inadequate to provide the platform that is required for accelerated economic growth and job creation.LED strategy was approved on 25 June 2008 and a proposal to improve the rate of economic development and the quality of life of the citizens of Marble Hall Municipality isService Delivery Improvements, Horticulture Cluster Promotion, Meat Cluster Promotion, Tourism Cluster Development and Informal Economy Support.

Economic development projects can be established as follows:

1. Ecotourism - Schuinsdraai Nature Reserve/ Flag Boshielo: Community land Kgoshi Matlatla
2. Industries – Marble Hall town: Council owned land
3. Organic farming – R25m received from DTI over 3 years – 10 farms established and 127 permanent jobs created – need funding to make farms viable

10. SWOT analysis

KPA 3 Local Economic Development

Department	Issues/ Services Delivery	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

CHAPTER 4 – INFRASTRUCTURE AND SERVICE ANALYSIS

4.1 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 Moutsé 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

4.1.1 Community needs – Ward visits : September 2013

Ward 1	1. Reticulation of two villages..2.Revitalization of boreholes(priority 1)
Ward 2	1.There are 3 Jo-jo tanks per village required .2.Uitvlugt – 2 boreholes require pumps.(priority 1)
Ward 3	1. There are 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 built in the ward. 2. Maintenance team required to clean all valves. 3. Water board required to maintain bulk pipes. 4. House connections required at Matlereken 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. There are 16 people next to a clinic who have no water. 4.Reservoir required.(priority 2)
Ward 6	1.Bulk water – running water 2. Irrigation – 6 boreholes 3 Mokgwaneng. 3. Three boreholes to be fixed at Tshikanoshi.(priority1)
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)
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 Mamphokgo & 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 Serithing. 2. Boreholes to be revitalized – Mabitsi'B"(4), Vaalbank (2), Motwaneng (2), Ngwalemong A & B (4) Hlopa (2), Serithing (2). 3. Completion of Makgatle bulk .(priority 1)
Ward 13	1. Frishgewaagd/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>Ga-mmela, Moomane, Gamasha, Manotoloaneng new stand, Ga-Reagopola, Mathukhuthela 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>Mathukathela B</u> – 1 situated next to Mogaladi river(excellent condition) <u>Disanyane</u> – 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 consumption3. Repair broken pipes.4. Request Sekhukhune district municipality to meet with community to explain water situation. (priority 2)
Ward 15	1. Elandskraal need dedicated water pump to be installing for Flag Boshielo (Arabie) West.2. Meters to be repaired and serviced regularly 3. Elandskraal need additional water stop valves to each block will reduce shortage of water to all blocks when the problem is base at one block.4. Elandskraal needs cost recovery Campaign.(priority 1)
Ward 16	1. House connections required for all villages including Ditholong new extension except ,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?). 4. Water required at all cemeteries 5. Water required at Boskop. (priority 1)
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4.2 .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, Elandsdraal, Leeuwfontein	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)

4.2.1 Community needs – Ward visits : September 2013

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	VIP toilets required Kloppe (900),Spitspunt(700) and Keerom (40) –List submitted to Sekhukhune.(priority 11)
Ward 4	1.Toilets VIP required for ward(1100)(priority 15)
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.(priority 10)
Ward 7	1M/Hall wastewater plant to be upgraded to allow for additional capacity as the town grows. 2.Upgrade sanitation at extension 6. 3.District health bylaws to be enforced by health officers to inspect factories.(priority 6)
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 being 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.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)

4.3 .Electricity

The municipality provide electricity reticulation in Marble Hall town and community lights in rural area.ESKOM provide electricity reticulation outside Marble Hall town

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 1100 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

4.3.1 Community needs – Ward visits : September 2013

Ward 1	1. Apollo lights – Malebitsa 4 one at cemetery and Driefontein needs 3.
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	2.Extension connections (priority 3)
Ward 2	1. There needs to be 1 Apollo lights required at Uitvlucht 8 and Rathoke.100 connections for both villages for next 5 years.(priority 5)
Ward 3	2. There needs to be Apollo lights required at Kloppe(12) and Keerom(8) 2.100 connections for each village 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 required at Rathoke (20) and Matlerekeng (10). 2.Connections next 5 years – Matlerekeng 200 & Rathoke 250 (priority9)
Ward 5	1. Require 15 more appolo lights. 2.150 connections required for ward. 3.1000 connections required for the next 5 years 4. New tribal office requires 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), Barek(8) and Mokgwaneng(8). 3. Matlal-Ramoshebo Require 15 more appolo lights,150 connections(priority 8)
Ward 7	No need indicated
Ward 8	1. 7 high mast lights required 3 at Leeuwfontein extension and zone D 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 is 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 – Apollo lights to be energized.. 3. Rakgwadirequires 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. Gareagapolaneeds electricity – 200 households including new stands of Manotolwaneng. 2. Manotolwaneng new stands require 31 connections.

	3. Mathukhutela B requires 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 Apollo lights(priority 3)
Ward 14	1. Regaerequires 270 connections. 2. Ditchoeungrequires 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.Upgrading 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)

4.4 .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.

4.4.1 Community needs – Ward visits : September 2013

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	1. There are 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 9)
Ward 7	1. 500 RDP housing urgently required – Consult with Housing development agency to visit the municipality urgently to evaluate application to purchase land for RDP houses (priority 1) It is noted that 66 units has been allocated for Marble Hall town
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. There are 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. There are 50 units required per village. 2.There are 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)

4.5 .Waste and Refuse Removal

PLANNED INTERVENTIONS	Backlog	Progress Made	Key Challenges	Interventions
DLGH to assist the municipality in sourcing funds for operation and maintenance of landfill site. DLGH and LEDET to assist in Education and Awareness campaign on refuse removal.	28540 households require refuse removal service	There are 33326 household of which 4786 are served	Lack of funds and non-paymentfor service at Leeuwfontein and Elandskraal	District and LEDET to return the environmental health function to the municipality.

4.5.1 Community needs – Ward visits : September 2013

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 12)
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	Refuse containers 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)

4.6 . 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 storm water 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. Road master plan has been compiled to to classification of road network in the municipality. The challenges are to purchase road maintenance equipment to grade roads.

4.6.1 Community needs – Ward visits : September 2013

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 Uitvlucht. This is urgently required. 2. Access roads to be maintained. 3. Internal roads to be paved. 4. Incomplete paved road at Rathoke. 5. Regular scrapping of the roads (priority 3)
Ward 3	1. Tar road required from Tshikanoshi to Uitvlucht. This is urgently required. 2. Access roads to be maintained 3. Tar road – Driefontein to Spitspunt to Tshikanoshi. 4. Speed humps on tar road at Keerom. 5. Road from Keerom, Doornlaagte to Tshikanoshi to be tarred. 6. Keerom tar road – pavement maintenance. 7. 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 towards 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. Storm water control required next to tar road before bridge. 2. More speed humps required and community to be consulted for the placing thereof. 3. Access roads to be upgraded with paving (EPWP) including to schools and graveyards. 4. Road from Matlala to Kgomotlou requires 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 Tshikanoshi 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, Akasia and Japonica streets (priority 3)
Ward 8	1. Include all internal streets on the design for phase 3 and carry over the remaining 1 km from phase 2 to phase 3 becomes 3.5km 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. 5. Street by street to be graded. 6. Land care - Soil erosion at Moganyaka South and North-reconstruction material required to fill erosion. 7. 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 Mamphokgo at primary school and new road to Maserumele 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 requires 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. There are 2 Low level bridges required between Vaalbank and Mabitsi B.11. Access road from Hlopha to Mmakgatle (12). 12. Access road from Hlopha 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	1. Road from Arabie to Phokwane to be tarred (Request district to assist with graders to scrape every second week).2. Access roads and internal streets to be graded/upgraded.3. Low level bridge at Manotolwaneng.4. Bridge required at Frischgewaagd.5. Bridge required at Ga-Masha to cemetery. 6. Bridge required between Frischgewaagd and Disanyane (Motselope river).7. Gareagapola bridge required in middle of village where river is running. 8.Disanyane bridge required in middle of village where river is running.(priority 5)
Ward 14	1. Paving, storm water and speed humps 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 storm water at Regae. 3 New storm water 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 requires 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 Tsima's Shop to Maroka.3. Morarela storm water drainage at Morarela from Reservoir.4. Elandskraal Storm water drainage at Elandskraal block Six @ Makola and Mashego streets.5.Elandskraal Paving from Kalakeng Primary to Computer Sports Ground.6. Elandskraal Paving from Lepelle to disco. 7. Elandskraal Water drainage needed at Z.C.C to main paving.8. Elandskraal Maintenance of disco to Lepelle 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 @ Elandskraal 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 grading MTS 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 Apel 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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4.7 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 current taxi and Bus 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 provides 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.

4.7.1 Community needs – Ward visits : September 2013

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 7)
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

4.8 Free Basic Services

Indigent policy was reviewed by Council on 28 February 2013 which makes provision that an indigent is defined as the total income of all occupants is not more than R2500.00 per household. Indigent register was compiled in 2012.

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-R67 085 /month vat inclusive being paid out.

2. Water

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

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.

4.9 SWOT analysis

KPA 2 Service delivery and Infrastructure Development

Department	Issues/ Services Delivery	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 equipment's, Insufficient funds for purchasing of new equipment's	New plant and machinery budgeted and to be procured in the next financial year 2013-2014
	Electricity	Lack of funding for maintenance. ESKOM not	SCM division to fast track the process of

		providing quotations & supplies. SCM taking too long. No stock in stores. Ownership of facilities. Poor fleet maintenance	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 of services not yet complete pending district function	DEAT willing to allocate budget and assist
	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

CHAPTER 5 – FINANCIAL ANALYSIS

BACKGROUND

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

5.1.Financial Management Policies

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

1.1.Credit and Debt Control Collection Procedures/ Policies

Credit control and Debt collection policy reviewed by the Council on 29 May 2014. 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 acut-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 is connected before the end of the third working day of the first week. This action occurs without any prior notice. Reconnection fees are payable in terms of council's tariff of charges on payment of outstanding account is paid.

1.2 Supply Chain Management Policy

Supply chain management division established and SCM policy reviewed on 29 May 2014. In terms of policy three Bid committees have 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.

1.3 Asset Management Policy

Asset management policy adopted by council on 29 May 2014. The fixed asset register converted to GAMAP/GRAP format.

1.4 Revenue Management Policy

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

1.5 Tariffs Policy

The municipalities' tariff policies provide a broad framework within which the Council can determine fair, transparent and affordable charges that also promote sustainable service delivery. The policies envisaged to be complied for ease of administration of the next two years.

1.6 Travel and Subsistence Policy

The purpose of this policy is to reimburse the necessary extra costs of meals, accommodation and travel arising as results of official duties away from home.

5.2 Financial Sources of The Municipality

1.1 Grants and Subsidies

- The allocation for 2014/15 is MIG R31070 000 ,Equitable Share R95 427 000.00 ,FMG Grant R 1 600 000, and MSIG R934 000 and was utilized for the following projects:

Section Responsible	IDP Link	Projects	Ward Number	Funding Source	Budget 2014/2015
Technical services	Roads and Storm Water	Upgrading of road Matilu to Puleng	11	Council/MIG	15 000 000
Technical services	Roads and Storm Water	Elandskraal internal streets	15	Council/MIG	10 000 000
Technical services	Roads and Storm Water	Letebejane & Ditholong internal road	16	Council/MIG	5 292 000
Financial services	Financial management	Revenue enhancement	All	Council MSIG	640 000
Financial services	Financial management	Upgrade and maintenance of financial management systems	All	Council MSIG	294 000

1.2 Investments

- Investment policy was adopted by council on 29 May 2014.
- 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 report reflecting information on the Council's investment portfolio, including the type of investment, interest rates, period of investment and a summary of the exposures to particular financial institutions. The CFO must submit once a year a certificate of compliance that no gifts, commission or other consideration was received for investments made.
- The CFO must keep an investment register for all investments made.

1.3 Audits

- Audit made by the staff of the Auditor General after the financial statements have been compiled by 31 August 2013.
- The audit on the financial statements for 2012/13 has been completed and a disclaimer was received from the Auditor General.

1.4 Budget and Treasury

- Cash flow budget has been compiled and form part of the budget for 2014/15.
- Objectives of 2014/15 budget was to divide budget into following programs;

Description	Budget 2014/15
	Rands
Property Rates	15 204 926.44
Service charges	46 905 863.21
Transfers Recognised – Operational Grants	95 427 000.00
Transfers Recognised – Capital Grants	31 070 000.00
Investment revenue	3 813 255.51
Other Revenue	31 073 088.77
Total Revenue	223 494 133.93

- Figures on the below diagram are for 2013/14 is;

Operational	R163 230 000
Capital	R40 685 000
MIG	R26 000 000
Grants	R79589 000
Rates and Taxes	R14 237 000

5.3Ephraim Mogale Local Municipality Financial Budget 2014/2015:R243 006 141

REPORT OF THE MAYOR

PURPOSE

The purpose of the item is for Council to consider the MTREF for 2014/2015-2016/2017 as required by Chapter 4 of the Municipal Finance Management Act no 56 of 2003.

BACKGROUND

The budget outlined as annexure A and B was prepared in consultation with all departments in the municipality as well as informed by the following documents;

- Circular 48, 51, 58, 59, 66 and 67, 70, 71,72 of National Treasury
- Division of Revenue Act

Revenue

The municipality has succeeded in most of the service to maintain tariff increases within the growth limits set by the National Treasury in line with the inflation target of the Reserve Bank of 6.80 per cent. However, the electricity increases are as per NERSA guidelines and were approved at 7.39 per cent. The municipality has at the same time prepared the electricity tariffs in order to comply with NERSA requirements for inclining block tariffs which resulted in an average increase of 7.36% for the 2014/2015 financial year. The inclining block tariff is meant to achieve cross subsidization in order to benefit poor or low income customers and less consuming customers.

The tariff increases are reflected in the table below:

Services	% Tariff increase
Property rates	6.8%

Electricity	7.39%
Refuse removal	6.8%
Sundry	6.8%

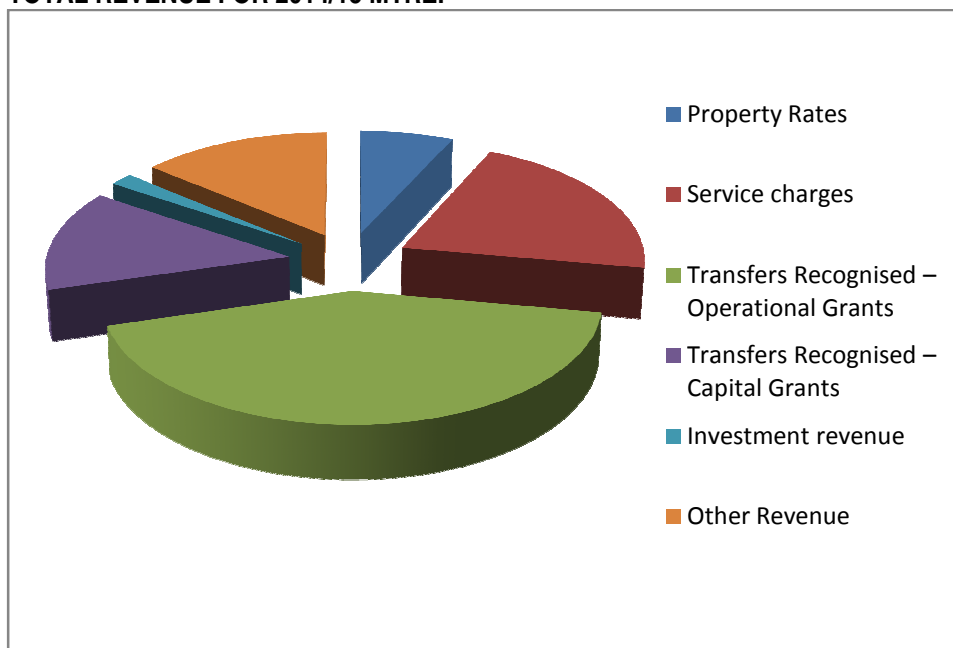
Trends in major sources of own revenue

- Revenue from own sources, which is total revenue excluding transfers represents 43.4% of total revenue in 2014/2015. This has reduced in comparison with the previous financial year and indicates that the municipality is still largely dependent on government grants. Total transfers from National Treasury represent a total of 56.60% of the municipal revenue in 2014/15.
- Electricity and property rates remain the major source of own revenue for the municipality.
- Service charges revenue contributes an entire 48.36% of own revenue over the medium term period as per **Table A1 Budget Summary** in Annexure A, and represent an average increase of 7.36% from prior year as a result of inclining block tariff application on electricity increases.

Total revenue of R 223 494 133.93 has been budgeted for in the 2014/15 financial year which is an average increase of 10.94% from 2013/2014 so as to enable the municipality to fund its operating and capital expenditure:

Description	Budget 2014/15
	Rands
Property Rates	15 204 926.44
Service charges	46 905 863.21
Transfers Recognised – Operational Grants	95 427 000.00
Transfers Recognised – Capital Grants	31 070 000.00
Investment revenue	3 813 255.51
Other Revenue	31 073 088.77
Total Revenue	223 494 133.93

TOTAL REVENUE FOR 2014/15 MTREF



Other revenue consists of all other revenue sources of the municipality that are not main sources such as , hiring of facilities, traffic revenue, etc.

Expenditure

Total expenditure of R 234 914 679.55 has been provided for in the 2013/14 MTREF. Allocations of R71 685 000 will be used for capital expenditure whereas the difference of R163 229 679.60 will be allocated for the municipal operations.

Employee related costs

An increase of 6.9% has been provided in the 2013/14 financial year. A number of vacancies that were identified in the 2012/13 MTREF were not filled due to non-evaluation of unfilled position and related challenges on benchmarking for those positions. These posts are marked as vacant on the organogram. In the 2013/14 we have therefore budgeted for expenditure on ensuring that positions are evaluated and benchmarked to be filled in the 2014/15 financial year.

Additional allocation has been provided for additional provision of interns in the Strategic Planning Unit and Internal Audit division.

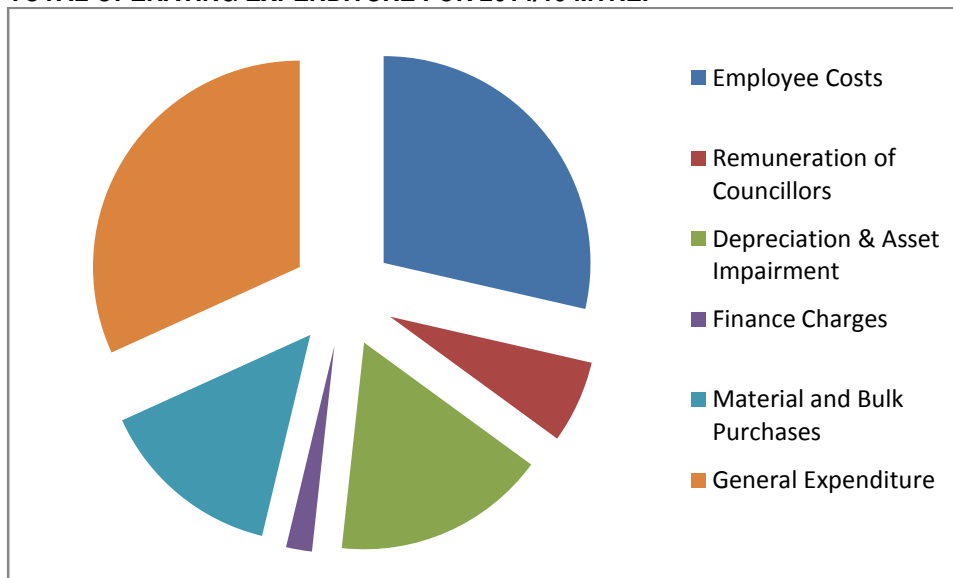
General Expenditure

The current CPIX increase outlined within circular 67 to be utilized by municipalities in the estimation of their expenditure for 2013/14 is approximately 6%. General expenditure vote's increases within the budget follow the 6% increase guide using twelve months actual expenditure trends for the 2012/13 financial year as a basis.

Operating expenditure is budgeted as follows:

Operational Expenditure Description	2014/15	2015/16	2016/17
	R'000	R'000	R'000
Employee Costs	47 115	49 941	53 138
Remuneration of Councillors	10 656	11 338	12 063
Depreciation & Asset Impairment	27 500	27 000	26 773
Finance Charges	3 360	5 205	80
Material and Bulk Purchases	23 828	25 258	26 773
General Expenditure	60 680	31 756	32 165
	R173 139	R125 240	R150992

TOTAL OPERATING EXPENDITURE FOR 2014/15 MTREF



- Operating expenditure has decreased by an average of 2.16% from 2013/14 to 2014/15. This is mainly due to the effect of zero based budgeting coupled with activity based budgeting on operational expenses. A number of cost containment measures were implemented on operational expenses as a result of MFMA Circular 58, 66, 67 and 70.

- Employee related costs represent 29.43% of the operational expenditure over the MTREF. The 29.43% is expected to grow significantly towards the ceiling provided when all vacant positions are filled in the 2014/15 financial year. Therefore strict principles of sound financial management were applied to ensure that there is sustainability of the municipality over the medium to long term.

Capital Expenditure is as follows:

Internally Funded Projects:-

PROJECT	BUDGET 2014/2015	Ward
Corporate Services		
Fire Detectors	250 000	7
10 clocking machines	150 000	
Purchase and install fixed projectors and remote controlled screen in the Council chamber, the community hall and satellite offices	350 000	all
Transfer of old files to Archive repository	300 000	7
Installation of network cable and linking of offices	100 000	7
TOTAL CORPORATE SERVICES	1 150 000	
Community Services		
Machinery and equipment (solid waste)	6 245 000	all
Extension of building (landfill)	120 000	7
Landscaping Marble Hall town	2 500 000	7
Machinery and equipment (parks)	1 400 320	all
Infrastructure for new cemetery Marble Hall	250 000	7
TOTAL COMMUNITY SERVICES	10 515 320	
Technical Services		
Mohlalaotwane internal street (Planning and designs)	1 300 000	11
Leeuwfontein extension highmast	1 200 000	8
Elandskraal highmast	2 000 000	15
Driefontein Community Hall	3 200 000	1
New LDV	350 000	7
Rehabilitation of M/Hall Total garage road	4 500 000	7
Upgrading of Leeuwfontein internal streets	7 500 000	8
Moomane Community Hall	3 450 000	13
Makgatle A & B phase 2 road	5 450 000	10

Mogalatsane/Phetwane Internal Road	9 500 000	16
Matlala Ramoshebo Highmast	1 300 000	
Dichoueng Internal road (Planning and design)	1 200 000	14
TOTAL	40 950 000	
TOTAL INTERNALLY FUNDED	52 615 320	

MIG Funded Projects:

Project Description	2014/15 Budget	Ward
Upgrading of road and stormwater Matilu	9 500 000	11
Upgrading of road and stormwater Puleng	9 500 000	11
Elandskraal internal streets	10 000 000	15
Letebejane & Ditholong internal road(Planning and designs)	1 292 000	16
TOTAL MIG FUNDED	30 292 000	

Total capital 2014/2015: R83 807 320

Capital expenditure has grown with an overall increase of 14% from 2013/14 budget. A portion of the Municipal Infrastructure grant has been allocated to operational expenditure. A total of R31 070 000 will be recognized as transfers from National Treasury and R30 292 000 of the allocation is allocated to capital projects. We trust that the council, noting that this is a widely consulted budget, will hit the ground running in terms of implementation thereof.

RECOMMEND TO RESOLVE

1. That Council approves the budget of Ephraim Mogale Local Municipality for the financial year 2014/15 and indicative allocations for the two projected outer years of 2015/16 and 2016/17, as well as multiyear and single year appropriations, be considered as set out in new budget and reporting regulations, attached as **Annexure A** to the budget document:-
 - Budgeted Financial Performance (revenue and expenditure by standard classification)
 - Budgeted Financial Performance (revenue and expenditure by municipal vote)
 - Budgeted Financial Performance (revenue by source and expenditure per type)
 - Multiyear and single year capital appropriations by municipal vote; standard classification and associated funding source;

2. That Council approves the Medium Term Revenue and Expenditure Framework consisting of operational and capital budget for 2014/15 -2015/16 and 2016/17. The Operational expenditure be incurred according to the schedule below:-

Operational Expenditure Description	2014/15	2015/16	2016/17
	R'000	R'000	R'000
Employee Costs	47 115	49 941	53 138
Remuneration of Councillors	10 656	11 338	12 063
Depreciation & Asset Impairment	27 500	27 000	26 773
Finance Charges	3 360	5 205	80
Material and Bulk Purchases	23 828	25 258	26 773
General Expenditure	52 390	67 574	48 042
	R163 230	R168 436	R178 038

3. That Council approves the tariff in terms of Section 24(2)(c)(i) and (ii) of the Municipal Finance Management Act, 56 of 2003, Section 74 and 75A of the Local Government: Municipal System Act, 32 of 2000, as amended and the Municipal Property rates Act 6 of 2004, as well as NERSA regulations; the tariff for the supply of electricity, waste removal services, sundry and property rates as set out below be considered for implementation with effect from 1 July 2014:-

Services	% Tariff increase
Property rates	6.8%
Electricity	7.39%
Refuse removal	6.8%
Sundry	6.8%

4. That Council approves the following budget related policies and by laws as set out in **Annexure B**:

- Budget Policy
- Grants, Donations, Sponsorship and Gifts Policy
- Tariff and Sundry Charge Policy
- Tariffs By-Laws
- Property Rates Policy
- Property Rates by-Law
- Virement Policy
- Credit Control and Debt Collection Policy
- Credit Control and Debt Collection By-Law

- Inventory Policy
- Investment Policy
- Cell Phone Policy
- Overtime and Standby Policy
- Acting Allowance Policy
- Transport Allowance Policy
- Travel and Subsistence Policy
- Supply Chain Management Policy

- 5 That Council approves the proposed organisational structure as set out on pages 351-357.
- 6 That Council approves the Integrated Development Plan for 2014/2015 as set out on pages 358-541
- 7 That the Acting Municipal Manager implements the decision [of](#) Council accordingly

5.4 SWOT Analysis

KPA 5 Municipal Financial Viability

Department	Issues/ Services Delivery	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.

CHAPTER 6 – GOOD GOVERNANCE AND PUBLIC PARTICIPATION

BACKGROUND

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

6.1 Relationship with Traditional Leaders

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

6.2 Municipal Council Functionality

- Council

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

- Office of the Speaker

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

- Office of the Mayor

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

- Communication

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

- 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.

- Community Development Workers

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

- 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.

- 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.

- 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 center and recreation facilities for the youth.

6.3 Outline of Municipal Outcomes as per Government

6.3.1 Role of Local Government

MFMA circular 54 Annexure A – 12 Outcomes of government

2. (Outcome 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 Fundza Lushaka bursary recipients from 9300 to 18 100 over the 2011MTEF ☐ 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 math's 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

3. (Outcome 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-to child transmission	☐ 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

	☐School health promotion increase school visits by nurses from 5% to 20% ☐Enhance TB treatment	by providing clean water, sanitation and waste removal services
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4. (Outcome 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

5. (Outcome 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	☐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	☐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

6. Implement expanded public works programme	<ul style="list-style-type: none"> ▣ Reserve accumulation ▣ Enterprise financing support ▣ New phase of public works programme 	at municipal level <ul style="list-style-type: none"> ▣ 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
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6. (Outcome 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 high level learning programmes 3. Increase access to occupation specific 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 centers excellence, and bursaries and research funding ▣ Science council applied research programmes 	<ul style="list-style-type: none"> ▣ Develop and extend intern and work experience programmes in municipalities ▣ Link municipal procurement to skills development initiatives

7. (Outcome 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	<ul style="list-style-type: none"> ▣ An integrated energy plan and successful independent power producers 	<ul style="list-style-type: none"> ▣ Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting

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	❑ 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	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
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8. (Outcome 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	❑ 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%	❑ 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

9. (Outcome 8) Sustainable Human Settlements and Improved Quality of household life

Outputs	Key spending programmes (National)	Role of Local Government
1. Accelerate housing delivery	❑ Increase housing units built from	❑ Cities must prepare to be accredited for the

2. Accelerate housing delivery 3. Improve property market 4. More efficient land utilisation and release of state-owned land	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%	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
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10. (Outcome 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	☐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 ☐Neighborhood development partnership grant ☐Increase urban densities ☐Informal settlements upgrades	☐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. (Outcome 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	□ 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 (reduced deforestation to <5% of woodlands) □ Biodiversity and conservation (increase land under conservation from 6% to 9%)	□ 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

8. (Outcome 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	□ International cooperation: proposed establishment of the South African Development Partnership Agency □ Defense: 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	□ 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

9. (Outcome 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	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	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

6.4 SWOT analysis

7. KPA 4 Good Governance

Department	Issues/ Services Delivery	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.

CHAPTER 7 – MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

BACKGROUND

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

7.1 Institutional Analysis

7.1.1 Institutional Structure

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

7.1.2 Political Structure

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

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

7.1.3 Detailed Institutional Structure (Organogram)

The following organogram was approved by council on 29 May 2014 and is aligned to the powers and functions of the municipality :

EPHRAIM MOGALE LOCAL MUNICIPALITY
Municipal Council



OFFICE OF THE MAYOR
1 x Manager (TG 15) 1
x Secretary (TG 7) 1
Senior Clerk Special Programs (TG10) 2 x
Mayoral Drivers (TG5)

EXCO

PORTFOLIO COMMITTEES

OFFICE OF THE MUNICIPAL MANAGER
Municipal Manager
1 x Executive Secretary (TG7)



Internal Audit & Risks Management
1 x Chief Internal Audit (TG 14)
1 x Internal Audit (TG11)
1 x Risk Management Officer (TG11)
1 x Security Management Officer (TG11)

Communication & Events Management
1 x PRO (TG11)
1 x Communication and Events Officer (TG11)

Legal Services
1 x Legal Manager (TG15) 1 x Legal Officer (TG11) 1 x Admin Officer (TG10)

Council Support
1 x Council Manager (Secretariat) TG15 2 x Committee Clerk (TG6)
4 x Ward Liaison Officer (TG7)

OFFICE OF MUNICIPAL MANAGER

Corporate Services

1 x Director
1 x Secretary (TG6)

Administration
Division
Human Resource
Division
Information
Communication
Technology Division

**Community
Services**

1 x Director
1 x Secretary (TG6)

Social Services
Traffic & Licensing
Services

**Infrastructure
Services**

1 x Director
1 x Secretary (TG6)

Civil Services Division
Project Management
Division
Electrical Services
Division

**Planning &
Economic
Development**

1 x Director
1 x Secretary (TG6)

Integrated Planning &
Performance Management
Town Planning Local
Economic Development &
Tourism

Budget & Treasury

1 x Director
1 x Secretary (TG6)

Income Division
Expenditure Division
Budget Services
Supply Chain
Management

DEPARTMENT: CORPORATE SERVICES

1 x Director
1 x Secretary (TG6)

ADMINISTRATION

1 x Manager (TG 15)
1 x Chief Admin Officer (TG 14)
1 x Principle Record Clerk (TG7)
1 x Records Clerk (TG 6)
1 x Registry Clerk (TG6)
1 x Assistant Records Clerk (TG5)
2 x Receptionist TG 5)

HUMAN RESOURCE

1 x HR Manager (TG15)
1 x HR Officer (TG11)
1 x EWP Officer (TG 11)
1 x Skills Dev. Facilitator (TG11)
1 x OHS Officer (TG11)
1 x Labour Relations Officer (TG11)
2 x Personnel Clerk

**INFORMATION
COMMUNICATION
TECNOLOGY (ICT)**

1 x Manager ICT (TG15)
1 x IT Officer (TG11)
2 x IT Technician (TG10)

SATELLITES OFFICES

1 x Administrator (Zamekomst, Leeufontein & Elandskraal) (TG11)
3 x Receptionist

DEPARTMENT: COMMUNITY SERVICES

1 x Director

1 x Secretary (TG6)

**TRAFFIC & LICENSING
SERVICES**

1 x Manager

Law Enforcement

1 x Superintendent Law
Enforcement (TG11)
6 x Traffic Officer
(TG9)

Licensing Services

1 x Chief Licensing Officer
(TG11) 2 x Management Rep (TG
10) 1xBusiness Licensing
Officer (TG10) 1xSenior Licensing
Officer (TG6) 6xDriver
Licensing Examiner (TG10)
2xVehicle Examiner (TG10)
4xeNatis Clerk (TG5)
1x Customer Care Clerk (TG5)
1 x Admin Clerk (TG6)
1x Pit Assistant (TG3)

SOCIAL SERVICES

1 x Manager

**Solid Waste
Services**

1xSuperitenden
t
1xForeman
Landfill
1xHeavy Plant
Oper 5xTruck
Drivers
3xTractor
Drivers 10x
Street Cleaners
15xCleaning
Section
12xGeneral
Workers

**Library
Services**

1xLibrarian
1 x Assistant
Librarian

**Parks &
Cemetery**

1Suprerident
2 Artisan
4Tractor Drivers
25 General

**Sports, Arts
& Culture**

2 Sports,
Arts &
Culture
Officer

HIV/AIDS

1
HIV/AIDS
Program
Coordinator

PLANNING AND ECONOMIC DEVELOPMENT
1 x Director
1 x Secretary (TG6)



IDP, MONITORING & EVALUATION
1 x Manager (TG15)
1 x IDP, M& E Coordinator (TG11)

TOWN PLANNING
1 x Manager (TG15)
1 x Town Planner (TG11)
1 x Land Use Management Officer (TG11)

LOCAL ECONOMIC DEVELOPMENT & TOURISM
1 x Manager (TG15)
1 x LED & Tourism Officer (TG11)

INFRASTRUCTURE SERVICES

1 x Director
1 x Secretary (TG6)

Division: Civil Services

1 x Manager (TG15)

Division: Project Management

1 x Manager (TG15)
2 x Technician (TG11)
1 x Administration Officer (TG10)

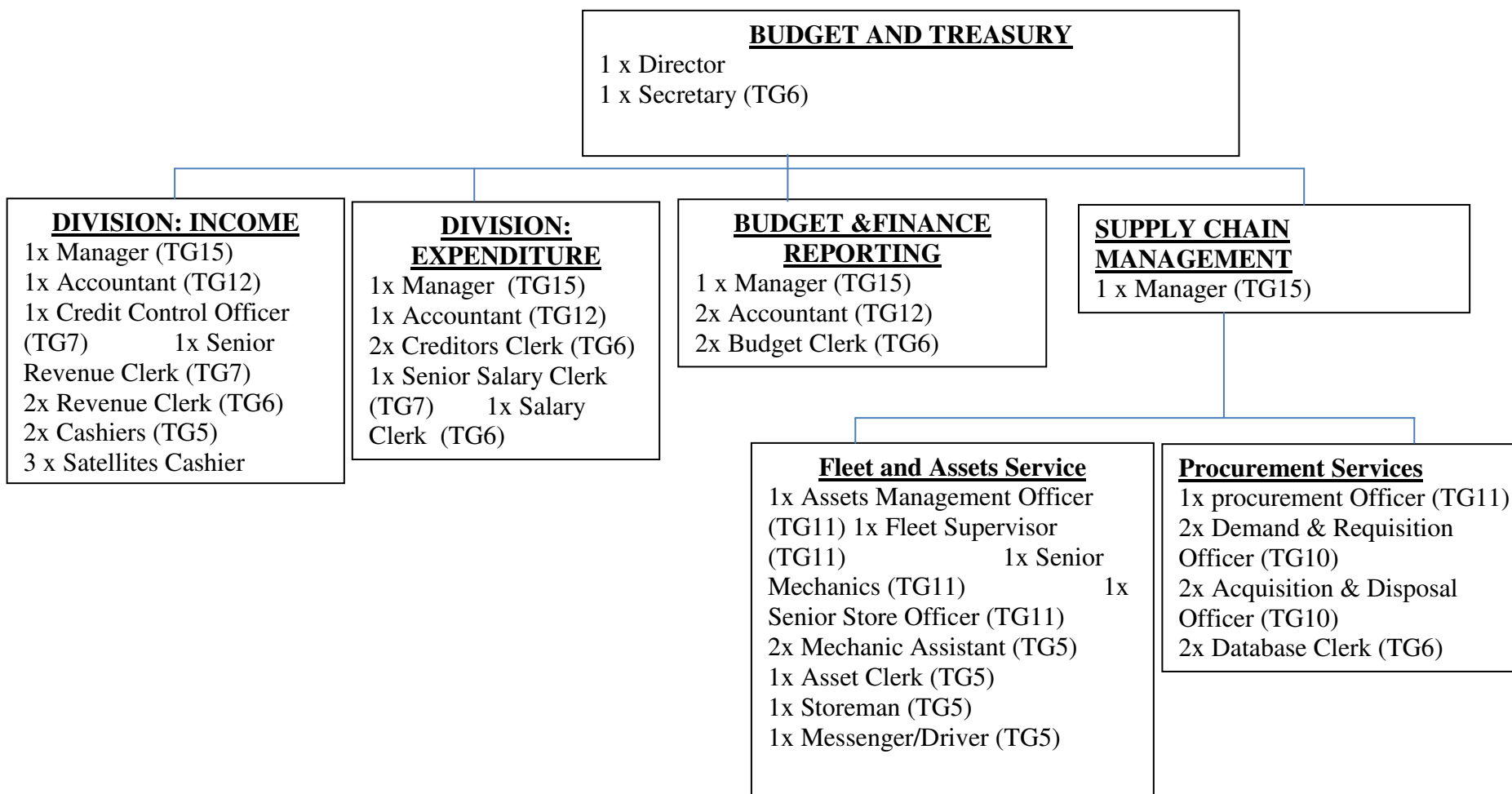
Division: Electrical Services

1 x Manager (TG15)
1 x Superintended (TG11)
2 x Artisan (TG6)
2 x Handyman (TG6)
2 x Artisan Assistant (TG5)
4 General Worker (TG2)

Building Services

1 x Building Inspector (TG11)
2 x Handyman (TG6)
1 x Caretaker (TG5)

Roads & Storm Water
1 x Foreman (TG10)
4 x Artisan (TG5)
1 Road Sign & Marking Officer (TG4)
4TLB Operator (TG6)
4Grader Operator (TG5)
6Truck/Tipper Driver (TG6)
21 General Workers (TG2)



7.1.4 Staff Component

The municipality has been organized in the following institutional components;

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

7.1.5 Human Resource Policies

Travelling and subsistence allowances policy and Cell phone policy was revised as a retention method for scarce skills.

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

7.6.1.1 OPMS

The draft Service Delivery Budget Implementation Plan (SDBIP) will be submitted to the Mayor not later than 14 days after approval of the budget and it will be aligned with the budget and IDP

7.1.6.2 Performance Management System (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 2014/15. PMS evaluation panel has been established and received training from COGSTA. Audit committee has been appointed on 26 February 2014 and quarterly review conducted during 2014/15.

7.1.7 Administrative Structure

Posts on approved organogram – 254

Posts filled – 211: Gender 149– Male, 62 - Female

Vacancies – 43

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

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

7.1.8 Employment Equity Plan

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

7.1.9 Skills Needs

The skills needs are covered in the skills development plan.

7.2 SWOT analysis

KPA 6 Municipal Transformation & Institutional Development

Department	Issues/ Services Delivery	Challenges	Opportunity
Corporate Services	Human Resources and Development Administration personnel related issues. Industrial relations	Training plans for individual staff contained in the Workplace Skills Plan (WSP), inadequate personnel, non-evaluation of critical posts, poor coordination of Training, In service training policy (just develop the policy which will be implemented).	Good Governance, Local Economic Development (LED) , Services Delivery
	Manage occupational health & safety matters	No OHS committee, budget not used (there is OHS Committee which meet once quarterly and the budget is maintenance of Fire Extinguisher, , medical susvelance for hazard workers)	
	Manage & provision of IT service	Monitoring of backup(backup register),remote backup.(The municipality has routine daily backup and offside remote backup daily)	IT officer and two interns appointed
	Manage PMS i.r.o. employees	Lack of individual employee work plan, 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

CHAPTER 8 – DEVELOPMENTAL STRATEGIES

8.1 Strategic objectives

The Department of Local Government and Housing has identified Key Performance Areas (KPAs) whereby the Strategic Agenda can be implemented and monitored. It is very critical for the municipality to link its strategic objectives to the Strategic Agenda of National Government. The table below indicates in detail the linkages between the strategic objectives of the municipality and the five Key Performance Areas as stipulated by the Department of Local Government and Housing;

DPLG KPA	OUTPUTS (OUTCOMES 9)	STRATEGIC OBJECTIVES
Municipal Transformation and Organisational Development	Differentiate approach to municipal financing, planning and support	Plan for the future, develop and retain skilled capacitated workforce
Basic Services and Infrastructure Development	<ul style="list-style-type: none"> Improved access to basic services Support for human settlements 	Improve Community well-being through accelerated service delivery House the nation and build integrated human settlement
LED	Implementation of community work programme	Grow the economy and provide livelihood support Develop partnerships
Municipal Financial Viability and Management	Improve municipal financial and administrative capability	<ul style="list-style-type: none"> Become financially viable Develop, retain skilled and capacitated workforce
Good Governance and Public Participation	<ul style="list-style-type: none"> Refine ward committee model to deepen democracy Single co-ordination window 	<ul style="list-style-type: none"> Effective and efficient community involvement Improve inter-governmental function

8.2 Prioritization

Following strategies have been developed at a workshop held on 12 February 2014 to meet the municipality's development challenges and are arranged in KeyPerformance areas (KPA's) starting with Service delivery and infrastructure development

KPA 1 Service Delivery and Infrastructure Development

Challenges	Key development priorities	Strategies to achieve objectives
<ul style="list-style-type: none"> <u>ELECTRICITY</u> 1. Back log of 900 households still in need of electricity 2. Electricity interruptions in Eskom supply areas 3. Public Lighting 4. Aging electricity infrastructure in town (council holds license) 5. Insufficient capacity of electricity network. 6. Insufficient vending points in Eskom areas <u>ROADS AND STORMWATER</u> 1. Lack of Storm water drainage in M/Hall and entire municipal area (plus low level bridges) 2. Poor maintenance of gravel roads and paved roads. 3. Insufficient road markings, signage's to indicate animals pass, wider footpaths for animals and pedestrians, speed humps 4. Insufficient funds to upgrade roads 	<ul style="list-style-type: none"> 1 To accelerate electrification schedule/programme 2 Uninterrupted quality of electricity supply 3 To provide sufficient lighting to enhance safety and security 4 To ensure uninterrupted quality electrical supply 5 To provide sufficient capacity to enable growth and development 6 To identify affected areas 1 To construct storm water and drainage in the entire municipality 2 To develop roads and maintenance plan 3 To construct road marking and signage 	<ul style="list-style-type: none"> 1 Engage Eskom to adhere to electrification schedule/programme 1 Engage Eskom to increase annual connection to 600 households 2 Engage Eskom to strengthen capacity and proper maintenance 3 Installation of public (high mast) lights 4 Refurbish and replace aging electricity infrastructure as well as proper maintenance 5 Strengthening of electricity network 6 Engage Eskom to increase number of vending locations 1 Source funds to construct storm water and drainage as well as proper maintenance 2 Ensure proper maintenance of roads and storm water.

<p>5. Poor road conditions in relation to district and provincial roads</p> <p>6. Insufficient machinery and equipment</p>	<p>4 To improve performance on conditional grants</p> <p>5 To ensure maintenance and upgrading of provincial and district roads</p> <p>6 To increase machinery and equipment's</p>	<p>3 Ensure proper maintenance and provision of road markings and signage</p> <p>4 Upgrading of municipal roads</p> <p>5 Engage the province to maintain and upgrade provincial roads</p> <p>5 Source funds to purchase machinery and equipment's.</p>
<p>7.To promote a safe, clean sustainable and well managed environment in line with the Waste Management Plan.</p> <p>8.Outdated EMF/EMP</p> <p>9.Licencing of land Fill Sites</p>	<p>Compliance of council with NEMA and council's Integrated environmental plan</p>	<p>-Undertake development and implementation policies and by-laws</p> <p>-Undertake to provide an efficient refuse removal service in Marble Hall and Leeuwnfontein and develop a plan to extend the service to Elandsdraal, Matlerekeng and other areas</p> <p>-Proper disposal of collected waste at registered waste site</p> <p>8. Review EMF and align to SDF, NEMA Act</p> <p>9. Proper Maintenance of land fill sites and to align to licensing conditions</p>
<p>Implementation of current 'Limpopo Provincial HIV/AIDS Co-ordination Framework'</p>		<p>1.Undertake to develop and implement an HIV/AIDS strategy for all wards</p> <p>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</p>
<p>To develop a SLA with Sekhukhune district municipality in respect of disasters</p>	<p>Develop SLA</p>	<p>Engage GSDM to develop SLA for approval be Council</p>
<p>To promote a safe sustainable and well managed public transport system with the Integrated Development Plan of the Municipality.</p> <p>No existing ITP (Integrated</p>	<p>Compliance of council with Land Transport Act</p>	<p>-Engage GSDM to develop public transport plan.</p> <p>-Engage with private owner of taxi rank in marble hall for council to take over facility.</p> <p>Formulate a ITP Plan for EMLM</p>

Transportation Plan)		
To co-ordinate the provision of adequate quality of housing in the municipal area	To co-ordinate the provision of housing	1.Engage with COGHSTA for the provision of housing 2.Obtain beneficiary list from residents for the need of housing and forward to COGHSTA

KPA 2 Economic Development

Challenges	Key development priorities	Strategies to achieve objectives
<ul style="list-style-type: none"> • LED <ol style="list-style-type: none"> 1. No capacity human resource capacity 2. Outdated LED strategy 3. No support structure to LED projects (weak co- operatives) 4. Gross GDP of the municipality is dropping 5. Co-operatives are absent 6. Unemployment rate high 	<ol style="list-style-type: none"> 3. Non functionality of LED structures 4. Provide factual information of GDP growth form STATS SA 	<ol style="list-style-type: none"> 1. Ensure Human resource capacity to drive economic division 2. Review LED Strategy 3. Establishment of LED support structures
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	<ol style="list-style-type: none"> 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 multiyear 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 2014. 2.Undertake to prepare and submit draft budget to the Municipal Manager for discussion with management and thereafter the finance portfolio committee 3. CFO undertakes to prepare the budget process in line with GRAP principles and Treasury Regulations. 4. Budget process be communicated and implemented. e) Ensure budget is adopted by end of May 2015.
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 3weeks 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"> 1. Undertake 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
To Develop Municipal Institutional Plans	<ul style="list-style-type: none"> • Uncoordinated Municipal Transformation and Institutional Programs. 	<ul style="list-style-type: none"> • Review plans to address the following: <ul style="list-style-type: none"> - Employment Equity Plan. - Retention Strategy. - Succession Plan. - Recruitment Plan. - Employee Assistant Program. - Develop a strategic mechanism to fully enforce implementation of Work Skills Plan in line with personal development plans.
To develop and implement an EEP for the Council.	<ul style="list-style-type: none"> • Applicants not disclosing their status of disability when applying. 	<ul style="list-style-type: none"> • Municipal adverts must state that people living with disability are encouraged to apply. • Develop an application form for vacancies. • Identify positions that may be reserved for people living with disabilities.
To ensure evaluation of post	Inability to fill positions that are not evaluated.	<ul style="list-style-type: none"> • Approach a service provider approved by SALGA to assist in the finalisation of Job Evaluation.

KPA 5 Good Governance

High level objectives	Key development priorities	Strategies to achieve objectives
<ul style="list-style-type: none"> • PMS <ol style="list-style-type: none"> 1. Non-existent PMS (no evaluations), no implementation 		<ol style="list-style-type: none"> 1. Capacitate PMS office- Recruitment to appointment of the critical positions (MM, Director PED ect.)
<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 	Annual IDP Review	<ol style="list-style-type: none"> 1. Undertake to draft process plan 2. Undertake the draft mini ward level IDP for the 16 wards 3. Public participation in IDP process (process plan 4.Undertake to prepare document for approval by 31 May 2013

To enforce risk management principles.		<ul style="list-style-type: none"> No dedicated personnel to deal with risk management matters. 	<ul style="list-style-type: none"> Appoint risk management personnel.
allocated)			
<ul style="list-style-type: none"> o 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 	1.Ensure publication of Municipal events and community news from various wards within the municipality 2.Create opportunities for local citizenry in the issuing of comments, letters and other means of information sharing 3.Promote healthy and sound media relations between the Municipality and the public	1.Undertake to publish and circulate quarterly newsletter 2. Undertake to Implement communication strategy which include good governance, public participation and strategies of the municipality with other spheres of government. 3.Undertake to mobilise public confidence in the understanding of the Municipality's role in the community	
Coordinate performance of the institution and management in line with powers and functions	To implement the PMS framework	1.Undertake compilation PMS review framework 2.Undertake compilation of organizational performance plan in line with powers and functions 3.Undertake compilation of performance agreements and plans for unit managers 4.Ensure submission of organizational performance reports 5.Undertake visiting projects to verify performance evidence 6.Ensure submission of performance reports to evaluation panel and Audit committee for evaluation. 7,Ensure coordination of compilation of annual report for submission to council 8.Ensure submission of annual report to oversight committee and council	

	<ul style="list-style-type: none"> • Lack of staff in internal audit. • None implementation of Internal Audit findings. 	<ul style="list-style-type: none"> • Appoint additional personnel in Internal Audit. • Incorporate Audit findings in the performance agreement of Directors.
To promote effective and efficient communication both internally and externally.	<ul style="list-style-type: none"> • Lack of skilled human capital in the Communication section. 	<ul style="list-style-type: none"> • Create a full Communication division, with appropriately skilled personnel. • Revive editorial committee to look in the content of the newsletter. • Review communication strategy. • Create a full communication division.
To afford the community with an opportunity of taking part in municipal programs and giving inputs.	<ul style="list-style-type: none"> • None adherence to approved public participation program. 	<ul style="list-style-type: none"> • Assign Directors to wards to ensure that support is given to the public participation programs. • Implement the new model and move Council support to the Speaker' office. • Develop ward committee reporting systems.
To ensure effective Record Management	<ul style="list-style-type: none"> • Lack of office space. 	<ul style="list-style-type: none"> • Get approval for additional office space to archive closed files.
To have proper and stable ICT connectivity with Satellite offices.	<ul style="list-style-type: none"> • No ICT connections to Satellite offices 	<ul style="list-style-type: none"> • Engage service provider with the view of extending network connectivity to the Satellite offices.
To mitigate Fraud and Corruption activities.	<ul style="list-style-type: none"> • No policy in place regarding fraud and corruption. 	<ul style="list-style-type: none"> • Develop plan and policy to minimize fraud and corruption activities.
To ensure adherence to legal framework	<ul style="list-style-type: none"> • Only a Legal Advisor is appointed. 	<ul style="list-style-type: none"> • Appoint additional personnel in legal section.
To promote customer care	<ul style="list-style-type: none"> • No help desk. • Inability to gauge client satisfaction. 	<ul style="list-style-type: none"> • Establish a help desk. • Develop customer survey tool. • Develop complaint procedure. • Develop complaint/compliment register.

KPA6 Spatial Rationale

Challenges	Key development priorities	Strategies to achieve objectives
<ul style="list-style-type: none"> TOWN PLANNING CHALLENGES <ol style="list-style-type: none"> 1. Sparsely located settlements(villages) not close to amenities 2. (SDF 2006) Outdated Spatial Development Framework, Precinct Plans 3. No applicable Land Use Management Scheme 4. Communication break down between tribal authorities (head men) and the municipal 5. Unregulated settlement through land distribution by tribal authorities 6. The need for the upgrading of the current town planning scheme (M/Hall TPS,2001) 7. Need for assistance from province on tenure upgrading 8. Planning department under-capacitated 9. No township registers for proclaimed townships. 		<p>Review SDF and develop LUMS</p> <p>There is a need of engagement between the council and tribal authorities</p>

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
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8.3 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	2014-2015

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	2014-2015
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	2014-2015
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	2014-2015
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	2014-2015
Waste Management and Refuse Removal	Provide a safe, effective and economical waste management and refuse disposal system	% households satisfaction index	Better quality of life	2014-2015
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	2014-2015
Housing	Ensure that the housing need of people in the municipal area is met	Number of households with basic housing	Better quality of life	2014-2015
Cemeteries	Provide safe, appropriate and accessible burial space/cemetery space in the municipal area	Number of complaints from bereaved families	Better quality of life	2014-2015
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	2014-2015
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	2014/2015

Social Welfare	Ensure improved living standards and promote humane living conditions for every member of society	% of households satisfaction index	Better quality of life	2014/2015
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	2014/2015
Safety and Security	Ensure a safe, secure and humane environment for inhabitants of the municipality	% reduction in crime statistics	Better quality of life	2014/2015
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	2014/2015
Arts and Culture	Social and cultural integration as well as conservation of important cultural and historic sites		Better quality of life	2014/2015
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	2014/2015

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	2014/2015

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	2014-2015
Performance Management Systems	Develop appropriate key performance indicators	Number of KPIs used for reporting the IDP	According standards	2014-2015

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%	2014-2015

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	2014-2015
Staff Component and Appointments	Appoint employees to all vacant posts	Number reduction in vacancy rate	15 employees	2014-2015
Organisational Infrastructure	Implement and upgrade the computer system	Uptime availability and function of the system	98% uptime and running of the sys.	2014-2015
Marketing and Corporate Image	Promote and improve the corporate image of the municipality	% of stakeholder satisfaction index	Establish baseline	2014-2015

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%	2014-2015

8.4 Municipal Strategies and Turn Around strategies

The following turnaround 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 2014

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 2014. Municipality to improve the quality at the households by 30 April 2014.	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 2014	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 Services in Ephraim Mogale

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
							Local Municipality District to establish a new sewerage system to cater for the new extension 6 and 1 new school by 2014
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 2014	<ul style="list-style-type: none"> • Backlog now 758 and Eskom completed connections at Leeuwnfontein. 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. Struggle to get suitable instruments for quality recording in villages 			<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 2014. • Technical advise requested on QOS system.
Access to basic (or higher) refuse removal and solid waste		Nr of households with access to basic (or higher) refuse removal	DLGH to assist the municipality in sourcing funds for operation and	Containers placed at Tribal Office and Primary school in Moganyka			District and LEDET to return the environmental health function to

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
disposal			<p>maintenance of landfill site by 01 July 2014.</p> <p>DLGH and LEDET to assist in Education and Awareness campaign on refuse removal by 30 May 2014.</p>	<p>Service is rendered in Elandskraal , Mokganyaka , Leeufontein</p> <p>None from DLGH AND LEDET</p>			the municipality by 2014.
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 2014.</p> <p>Approach OTP, DLGH and DoRT to</p>	583km of the gravel roads graded 529m ² of surfaced road repaired Master plan budget 2013	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 2013-2014</p> <p>Approach OTP, DLGH and DoRT to assist with the maintenance of N11road by September 2014</p>

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
			<p>assist with the maintenance of N11 road by September 2013 .</p> <p>Municipality to look at alternative ways of maintaining gravel roads (DoRT) by 30 June 2014.</p>	The DoRT has also started an initiative called the Community home based routine maintenance programme .This pilot project has started with our Tsimanyane cost centre ,it is progressing well			<p>The Dort or DLGH to help the Municipality with funding to 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	N/A				

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
		provided with water					
		Nr of households in informal settlements provided with sanitation	N/A				
		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	10%	0-increase this quarter			

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
		municipality as a % of projected revenue target.					
		% of budgeted revenue for property rates collected (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004))	Revenue budget is R153 643 260 Rates budget is R12 954 000 which is 7.1% of budgeted revenue	R151 114 751 collected from budgeted revenue which is 98 % .R7 021 147 collected from 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			

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
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 capital expenditure	Budget R20 226 000	Spent R9 955 012 which is 49% of planned capital 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 31May 2014				
		Timeous adoption of budget	Approve by 31May 2014				

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
		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 2013	Annual financial statements compiled and submitted to AG on 31 August 2013			
		Timeous submission of annual reports	To submit annual report to council by 31 January 2014	Annual report for 2012/13 to be submitted to council on 31 January 2014			
		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		Functional	A transparent	Policy reviewed on 31			

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
corruption		supply chain management system	municipal supply chain management system	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			
		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			

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
		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 still functional in wards where the CWP is implemented	24 cooperatives established	Cooperatives functional in 9 wards			
		LED strategy adopted	To adopt reviewed LED	LED strategy reviewed in 2008. Will review in 2013/14			
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			

8.5 Summary of Turnaround strategy

9 Commission	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 the district in the supply of water for Ward 1-6 by 30 April 2014 District to upgrade sewerage works in Marble Hall to cater for the new extension 6 and 1 new school by 2013. District to Maintain sewerage plants in marble hall town, Elandsdraal, Leeuwfontein by 01 July 2014. DLGH review housing project management model to include role of municipality in Planning, implementation, and M&E of projects by 2014. DLGH to fast track the finalisation of uncompleted houses by 30 June 2013. DoE to increase the allocation of electricity connections from 400 to 600 units per year by 01 July 2013. Engage Eskom to improve quality of supply by 2013. Engage District, DLGH and DoRT to assist in funding the development of the Integrated Road Master Plan by 30 December 2010. DLGH to assist the municipality in sourcing funds for operation and maintenance of landfill site by 01 July 2013. DLGH and LEDET to assist in Education and Awareness campaign on refuse removal by 30 May 2014. Engage DoRT on the review of the shares of revenue by 2013 i.r.o. Traffic services Engage DoRT on the review of the possibility of getting shares per driver licence card issued by 2013. DSAC to establish Libraries in three satellite offices:

			<p>Elandkral, Zamenkomst ,and Leeuwfontein by December 2013.</p> <p>Municipality and DSAC to provide Education and awareness on the use of library by December 2013.</p> <p>DSAC Update the material in the library in town : Reference books, in all languages, and for disabled by December 2013.</p> <p>Engage SAPS to align police station boundaries with those of the municipality by August 2013.</p>
FINANCIAL VIABILITY	<p>Revenue enhancement strategy to be reviewed.(adopted in 2005)</p> <p>In adequate municipal capacity in order to implement IDP (staff)</p> <p>Inefficient financial systems.</p> <p>No Risk unit management in place.</p>	<p>To review and implement revenue enhancement strategy to enhance revenue collection.</p> <p>To upgrade the server of current financial system for optimal utilization.</p> <p>To establish Risk management unit for good governance and financial accountability.</p>	<p>Payment of assessment rate by the relevant sector departments on time.</p> <p>Clear reporting lines and formats by Provincial Treasury.</p> <p>Clear service level agreements for Water between the Municipality and SDM.</p> <p>DLGH to assist with the replacement of the financial system.</p>
LED & PLANNING	<p>Lack of capacity in the planning and LED unit.</p> <p>Lack of access of land for development. Lack of SMME and Cooperative Strategy.</p>	<p>To capacitate the planning unit in order to ensure its maximum functionality.</p> <p>To acquire strategic land for economic development.</p> <p>To capacitate and support SMMEs and Cooperatives in order for self sustainability.</p>	<p>Deployment of Town Planner by DLGH/DBSA.</p> <p>Lift moratorium on the sale of council land in industrial area in Marble Hall.</p> <p>Intervention by the Department of Rural Development to unlock community land for development.</p>

CHAPTER 9 – PROJECTS PHASE and BUDGET SUMMARY

9.1 Municipal Projects

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 22 bridges to be build(Ward 11-1,Ward 12 -10,Ward 13 – 6,Ward 14 – 2,Ward 15 – 1 & Ward 16 – 2)
Clinic	Malebitsa complete clinic,Mokgwaneng,Rathoke 24hr,(Keerom – staff,medicine, budget upgrade) Matlala- Ramoshebo – 24hr,Marble Hall - 24hr,Manapyane,Moganyaka south,Ward 10, Mamphogko,Ngwalemong”A”,Gareagapola,,Mogalatsane, Dichoeung, Moomane, Matlerekeng 24hr, Rathoke(upgrade 24hr), and Regae (nurses home)
Mobile	Uitlugt,Manapyane, 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- Mamphokgo , Home base structure – Regae, shelters for pay points in all villages and Disability centre -Serething,Orphanage and Old Age Centre @ Morarela and Mbuzini
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 6&15 and Circuit building – Tsimanyane,Technicon Ward 9 and ABET centre Ward 15
Local Economic Development	Horticulture – Marketing ,emerging farming development,Organic farming Informal economy – Establishment of support system
Spatial planning	LUMS implementation

Proposed - Capital expenditure is as follows:

9.1.1Internally Funded projects:

PROJECT	BUDGET 2014/2015	Ward
Corporate Services		
Fire Detectors	250 000	7

10 New clocking System	150 000	4,7,8&15
Purchase and install fixed projectors and remote controlled screen in the Council chamber,the community hall and satellite offices	350 000	All
Transfer of old files to Archive respository	300 000	7
Installation of network cable and linking of offices	100 000	7
TOTAL CORPORATE SERVICES	1 150 000	
Community Services		
Machinery and equipment (solid waste)	6 245 000	All
Extension of building (landfill)	120 000	7
Landscaping Marble Hall town	2 500 000	7
Machinery and equipment (parks)	1 400 320	All
Infrastructure for new cemetery Marble Hall	250 000	7
TOTAL COMMUNITY SERVICES	10 515 320	
Technical Services		
Mohlalaotwane internal street(Planning and designs)	1 300 000	11
Leeuwfontein extension highmast	1 200 000	8
Elandskraal highmast	2 000 000	15
Driefontein Community Hall	3 200 000	1
New LDV	350 000	7
Rehabilitation of M/Hall Total garage road	4500 000	7
Upgrading of Leeuwfontein internal streets	7 500 000	8
Moomane Community Hall	3 450 000	13
Makgatle A & B phase 2 road	5 450 000	10
Mogalatsane/Phetwane Internal Road	9 500 000	16
Matlala Ramoshebo highmast	1 300 000	5
Dichoueng internal road (Planning and design)	1 200 000	14
TOTAL	40 950 000	
TOTAL INTERNALLY FUNDED	52 615 320	

MIG Funded Projects:

Project Description	2014/15 Budget	Ward
Upgrading of road and stormwater Matilu	9 500 000	11
Upgrading of road and stormwater Puleng	9 500 000	11
Elandskraal internal streets	10 000 000	15
Letebejane & Ditholong internal road(Planning and designs)	1 292 000	16
TOTAL MIG FUNDED	30 292 000	

9.1.2 Proposed Total capital projects for 2014/2015: R82 907 320

Capital expenditure has grown with an overall increase of 15.65% from 2013/14 budget. A portion of the Municipal Infrastructure grant has been allocated to operational expenditure. A total of R126 497 000 will be recognized as transfers from National Treasury and R30 292 000 of the allocation is allocated to capital projects. We trust that the council, noting that this is a widely consulted budget, will hit the ground running in terms of implementation thereof.

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

KPA 1 Municipal Transformation and Organisational Development

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	Conducting Quarterly Internal Audit Engagements	Marble Hall	EPMLM communities	No. of reports submitted timeously to Audit Committee per Annual Audit Plan	2014/2015 22 Internal Audits Reports	30 June 2015	nil	EPMLM	EPMLM
28002	Quarterly SDBIP Performance Reports and AC Progress reports	Marble Hall	EPMLM communities	No. of performance reports submitted to EXCO every quarter within	2014/2015 4 Quarterly Performance Report	30 June 2015	nil	EPMLM	EPMLM
28003	2014/2015 Internal	Marble Hall	EPMLM	To provide an	% internal audit	30 June	nil	EPMLM	EPMLM

	Audit Charter		communities	independent objective internal audit assurance.	charter reviewed.	2015			
28004	Conduct risk assessment and review.	Marble Hall	EPMLM communities	To provide an independent objective internal audit assurance.	% risk register developed	30 June 2015	nil	EPMLM	EPMLM
28005	Conduct risk assessment and review.	Marble Hall	EPMLM communities	To provide an independent objective internal audit assurance	% risk register monitored implemented	30 June 2015	0	EPMLM	EPMLM
28006	Review policy on risk assessment	Marble Hall	EPMLM communities	To provide an independent objective internal audit assurance.	%risk management policy reviewed	30 June 2015	0	EPMLM	EPMLM
28007	Review fraud prevention policy.	Marble Hall	EPMLM communities	To provide an independent objective internal audit assurance.To curb fraud & corruption activities.	% Fraud prevention policy reviewed	30 June 2015	nil	EPMLM	EPMLM
				To mount whistle blowing box in Admin Building	Whistle blowing box mounted	30 June 2015	nil	EPMLM	EPMLM

Priority Issue/Programme 2: <u>Training and Skills Development</u>									
Programme Objective: <i>Improve employee skills and competencies</i>					Target for the Year: <i>25% of employees</i>				
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation	Source of Funding	Implementing Agency
21004	Skills Development	EPMLM	EPMLM community	Improve employee skills and competencies	No of Training Committee meetings facilitated	30 June 2015	0	EPMLM	EPMLM
					Number of staff trained		R551 655	Council Vote 510/260720	
					Number of staff bursary facilitated for allocation		R233200	Council Vote 510/306021	
					Number of community bursary facilitated for allocation		R689 000	Council Vote 510/306020	
					Number of community members trained,		0		
					Number of Councilors trained		R289 380	505/260720	

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	Development of Job Descriptions.	EPMLM	EPMLM communities	Lead, direct and manage staff within Department so that they are able to meet their objectives.	Number of Job Descriptions developed.	30 June 2015	0	EPMLM	EPMLM
22002	Compliance with Employment Equity	EPMLM	EPMLM communities	Develop and implement an	Quarterly report on implementation of	30 June 2015	0	EPMLM	EPMLM

	Act 55/1998			Employment Equity Plan for the Council and promote adherence to the plan in the Corporate Services Department	Employment Equity Plan				
22003	Develop policy on Employee Assistance Programme (EAP)	EPMLM	EPMLM communities	Improve employee skills and competencies To promote employee health and wellness	Number of EAP policies developed and submitted for approval	30 June 2015	0	EPMLM	EPMLM
					No of OHS committee meetings facilitated	30 June 2015	R 2 179	EPMLM Vote 510/260721	EPMLM
22007	Leave Management and taking of Clocking data	EPMLM	EPMLM communities	Improve employee skills and competencies (revise the objective to include staff management)	Number of leave reports.	30 June 2015	R 130 079	EPMLM Vote 510/260721	EPMLM
22005	Compliance with bargaining agreement	EPMLM	EPMLM communities	To have sound labour relations between the employer and its staff.	% Local Labour Forum functional	30 June 2015	0	EPMLM	EPMLM
					No of Local Labour Forum's meetings facilitated				
22010	Fill vacancies	EPMLM	EPMLM communities	Appoint staff To attract and retain competent staff	No of vacancies processed for filling	30 June 2015	nil	EPMLM	EPMLM

Priority Issue/Programme 4: <i>Organisational development, Infrastructure and Assets</i>									
Programme Objective: Institutional arrangements and office space					Target for the Year: <i>98% uptime and running of the systems</i>				
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation	Source of Funding	Implementing Agency
23009	Housing	Marble Hall	EPMLM communities	To Development & implementation of Maintenance Plan	Maintenance Plan Developed	30 June 2015	0	EPMLM	EPMLM
				To Maintain municipal buildings in a good condition.	Number of municipal buildings maintained	30 June 2015	R1 064 012	EPMLM Vote 625/235030 625/235021 625/235020	EPMLM
23006	End-user support.	Marble Hall	EPMLM communities	To ensure that all ICT queries are handled and resolved.	Number of queries handled and resolved.	30 June 2015	R1 680 768,	EPMLM Vote 500/260430	EPMLM
	Disaster recovery and Business Continuity.	Marble Hall	EPMLM communities	To ensure business continuity in the event of disaster.	% of successful backup completed.				
	Renewal of ICT Licenses	Marble Hall	EPMLM communities	To ensure compliance with ICT legislations and protection of ICT systems from intrusion.	Renewal of the following ICT licenses: - Microsoft. (3 Q) - Antivirus NOD32. (2 Q) - Firewall. (4 Q)				
	ICT infrastructure maintenance	Marble Hall	EPMLM communities	To ensure digital communication between all municipal offices.	% of uptime maintained.				
23008	Assist with the uploading of information on the website.	Marble Hall	EPMLM communities	To enhance virtual interactive organization.	Uploaded information on the website.	30 June 2015	0	EPMLM	EPMLM

23010	Install finger print clocking system.	Marble Hall	EPMLM communities	To ensure linked finger print clocking system at identified sites.	Install 9 fingerprint clocking system installed.	30 June 2015	R150 000	EPMLM Vote 500/235	EPMLM
23011	Purchase ICT network cables, equipment and accessories	Marble Hall	EPMLM communities	To ensure reliable hardware in the institution.	Installed ICT hardware and equipment.	30 June 2015	R100 000	EPMLM Vote 500/235131	EPMLM
23012	Purchase and install fixed remote controlled projectors in the Council Chamber, Marble Hall Community Hall and Satellite office.	Marble Hall	EPMLM communities	To enhance interactive engagements during presentations with and by stakeholders.	Installed fixed remote controlled projectors in the Council Chamber, Marble Hall Community Hall and Satellite office.	30 June 2015	R350 000	EPMLM Vote 500/305052	EPMLM
23023	Compliance with legislation, policies and by laws.	Marble Hall	EPMLM communities	To provide support on compliance documents	% of policies developed and submitted to requesting departments	30 June 2015	R1 412 203	EPMLM 505/260450	EPMLM
	Institutional legal compliance.	Marble Hall	EPMLM communities	To provide support on the development of By-laws	% of By-laws reviewed and submitted to requesting department.				
	Support development of Service Level Agreements.	Marble Hall	EPMLM communities	To safeguard the interest of the Municipalities on the implementation of projects	% SLA entered into by parties and submitted to requesting department.				
	Update contract register	Marble Hall	EPMLM communities	Minimize risk of extension of contracts	% of updated contract register				
	Compile a municipal code on by laws and policies	Marble Hall	EPMLM communities	To comply with legislative requirements	Number of municipal code developed				
	Generate report on legal queries	Marble Hall	EPMLM communities	To comply with PAJA and PAIA	% of queries received and resolved.				

	Compilation of litigation register	Marble Hall	EPMLM communities	To provide progress on the status of cases against the Municipal and third parties.	% of cases against the Municipality and third parties				
23018	Records Management	Marble Hall	EPMLM communities	To safeguard records and related data for future reference i.t.o. NARSA Act.	% of mail received and filed.	30 June 2015	R 300 000	EPMLM 500/305053	EPMLM
	Archives.	Marble Hall	EPMLM communities	To safeguard records for future reference by storing them off - site i.t.o. NARSA Act.	% of records filed off-site				
	Monitoring and processing mail received.	Marble Hall	EPMLM communities	To ensure that compliance with legislations (PAJA) and principles of Batho Pele.	% mail processed.				
23022	Install Fire Detectors	Marble Hall	EPMLM communities	To safeguard records against fire.	Installed fire detectors.	30 June 2015	R250 000	EPMLM 500/305051	EPMLM
23023	Legislative updates	Marble Hall	EPMLM communities	To comply with legislative requirements.	% of legislations update received.	30 June 2015	R83735.73	EPMLM Vote 500/260002	EPMLM
23024	Customer care	Marble Hall	EPMLM communities	To promote a functional Customer Care Service that is aligned to Batho Pele Principles.	Number of service charters developed and submitted for approval	30 June 2015	0	EPMLM	EPMLM

23025	Customer satisfaction survey	Marble Hall	EPMLM communities	To determine customer satisfaction on the services rendered by the Municipality	Number of survey conducted	30 June 2015	0	EPMLM	EPMLM
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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
30001	Production of newsletters and press releases	Marble Hall	EPMLM communities	To have a well-coordinated communication and good relations with the public.	Number of newsletters produced	30 June 2015	?	EPMLM Vote 450/260021	EPMLM
30002	Convene/conduct mayoral outreach program	Marble Hall	EPMLM communities	To have a well-coordinated communication and good relations with the public.	Number of mayoral outreach programmes facilitated.	30 June 2015	R291 725	EPMLM Vote no. 505/260725	EPMLM
					Number of Ward Committee meetings facilitated.				
30003	Development Indigent Register	Marble Hall	EPMLM communities	To have a well-coordinated communication and good relations with the public.	No of indigent registers compiled and submitted for approval	30 June 2015	0	EPMLM	EPMLM
					No of beneficiaries provided with free basic electricity		R707 631	EPMLM vote 260260245	
30004	Council & Committee Schedule of meetings.	Marble Hall	EPMLM communities	To ensure optimum functionality of Council and its committees	Number of council meetings facilitated	30 June 2015	0	EPMLM	EPMLM
					Number of Exco meetings facilitated.				
30005	Mayoral programs for special needs people	Marble Hall	EPMLM communities	To enhance encourage the Aged & Disabled in participation in municipal programs.	Number of programs implemented by the council.	30 June 2015	R54 748	EPMLM Vote no. 505260490	EPMLM

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	Performance Management Systems	EPMLM	EPMLM communities	Develop appropriate key performance indicators.To ensure proper implementation,monitoring , measurement and review of performance. To ensure Compliance with Statutory Requirements with regard to Performance Management	% of performance management system framework reviewed	30 June 2015	R40 000 760/260146	EPMLM	EPMLM
					Number of Organizational performance reports submitted on time.	30 June 2015		EPMLM	EPMLM
					Number of performance assessments for senior managers	30 June 2015		EPMLM	EPMLM
					Number of performance plan of Organization(SDBIP)	30 June 2015		EPMLM	EPMLM
					Number of performance agreements and plans compiled for senior and Divisional Managers	30 June 2015		EPMLM	EPMLM

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
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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
4008	Transformer maintenance (500 000)	• Marble Hall	Marble Hall	Provide affordable and reliable electricity to urban and rural areas in the municipality	Percentage transformers maintained	2014/15	R 3 600 000	EPMLM Vote 260/235110	EPMLM
4011	Substation upgrade (1 250 000)	• Marble Hall	Marble Hall	Provide affordable and reliable electricity to urban and rural areas in the municipality	Number of panels (circuit breakers) upgraded.				
4014	Replace Minisubstation (400 000)	• Marble Hall	Marble Hall	To ensure reliable & safe supply and to prolong life of equipment according to NERSA license conditions.	Number of mini substations upgraded				
4024	REPLACE 10 METER KIOSKS	• Marble Hall	Marble Hall	Provide affordable and reliable electricity to	Number of kiosks replaced				

	(200 000)			urban and rural areas in the municipality					
4025	REPLAVE 11KV CABLE ERF 644 TO 749	• Marble Hall	Marble Hall	Provide affordable and reliable electricity to urban and rural areas in the municipality	Meter cable replaced				
4015	Purchase light delivery vehicle	• Marble Hall	Marble Hall	Provide affordable and reliable electricity to urban and rural areas in the municipality	Number of project plans for purchase of LDV with toolbox canopy developed and submitted		R350 000	EPMLM 260/305068	
4016	PUBLIC LIGHTING MAINTENANCE - Streetlights	EPMLM	EPMLM	Provide and maintain public lighting for public safety	% of street lights repaired and maintained .	2014/15	R 346 040	EPMLM Capital Vote 260/235150	EPMLM
4017	PUBLIC LIGHTING MAINTENANCE- Mast lights	EPMLM	EPMLM	Provide and maintain public lighting for public safety	% of high mast lights repaired and maintained				
4022	Elandskraal high mast	Elandskraal	Elandskraal	Provide and maintain public lighting for public safety	Number of high mast lights installed and commissioned..	2014/15	2 000 000	EPMLM Capital 260/305106	EPMLM
4023	Matala Ramoshebo highmast	Matlala Ramoshebo	Matlala Ramoshebo	Provide and maintain public lighting for public safety	Number of high mast lights installed and commissioned..	2014/15	1 300 000	EPMLM Capital 260/305112	EPMLM

4020	Leeuwnfontein extension Highmast	Leeuwnfontein extension	Leeuwnfontein extension	Provide and maintain public lighting for public safety	Number of high mast lights installed and commissioned..	2014/15	1 200 000	EPMLM Capital Vote 260/305135	EPMLM

Priority Issue/Programme 4: <u>Roads and Stormwater</u>									
Programme Objective: <i>Provide safe and appropriate road and storm water networks in the municipal areas</i>					Target for the Year: <i>1500KMs of safe road and storm water network</i>				
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	Provide safe and appropriate road and storm water networks in the municipal areas	Km of roads to graded	2014/15	R2 024 577	EPMLM Vote no 650/235170	EPMLM
				Provide safe and appropriate road and storm water networks in the municipal areas	m ² of base and surface patches repaired	2014/15			
				Provide safe and appropriate road and storm water networks in the municipal areas	Km of storm-water drain and channel cleaned	2014/15			
				Provide safe and appropriate road and storm water networks in the municipal areas	Km of tarred roads marked	2014/15	R194 417	EPMLM Vote no 650/235200	EPMLM
5001	Capital internal Upgrading of roads and stormwater	EPMLM	EPMLM	Rehabilitation of second street M/Hall town	Km of road rehabilitated	2014/15	4 500 000	EPMLM Vote no 650/305138	EPMLM
				Rehabilitation of Leeuwnfontein internal	Km of road rehabilitated	2014/15	7 500 000	EPMLM Vote no 650/305136	EPMLM

				streets					
				Mohlalautwane internal street(planning & design)	Km street planned & designed	2014/15	1300 000	EPMLM Vote no 650/305	EPMLM
				Mogalatsane/Phetwan e internal road	Km street constructed	2014/15	9500 000	EPMLM Vote no 650/305	EPMLM
				Makgatle A & B Phase 2 internal road	Km street constructed	2014/15	5 450 000	EPMLM Vote no 650/305133	EPMLM
				Ditchoueng internal road (planning & design)	Km street planned and designed	2014/15	12000 000	EPMLM Vote no 650/305	EPMLM
5019	Municipal Infrastructure Grant – Upgrading of roads and stormwater	EPMLM	EPMLM	Upgrading of road and stormwater Matilu	Km of roads constructed	30 June 2015	9500 000	Council/ Vote <u>650305141</u>	EPMLM
				Upgrading of road and stormwater Puleng	Km of roads constructed	30 June 2015	9500 000	Council/ Vote <u>650305</u>	EPMLM
				Elandskraal internal streets	Km of roads constructed	30 June 2015	10 000 000	Council/ Vote <u>650305137</u>	EPMLM
				Letebejane & Ditholong internal road(planning & design)	Km of roads planned and designed	30 June 2015	1 292 000	Council/ Vote <u>650305131</u>	EPMLM

Priority Issue/Programme 5: Machinery and plant									
Programme Objective: <i>Provide safe and appropriate road and storm water networks in the municipal areas</i>					Target for the Year: <i>1500KMs of safe road and storm water network</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 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	Waste management	• EPMLM	EPMLM	To collect and dispose of waste	Number of refuse collection trips	30 June 2015	R 949 570	Council Vote no 360/260810	EPMLM
1270	Landfill site maintenance.To comply with the landfill site licence	• EPMLM	EPMLM	Provide a safe effective and economical waste management and refuse disposal system	Number of project plan developed and submitted foe annual rehabilitation of landfill site	30 June 2015	R 200 297	EPMLM Vote no 360/ 235221	EPMLM
1271	Machinery and Equipment for solid waste	• EPMLM	EPMLM	Provide a safe effective and economical waste management and refuse disposal system	Number of project plan developed and submitted for purchase of 15m3 refuse compactor unit truck.Refuse rol on roll off refuse container truck with LR 9 hook 12 x 15m3 refuse containers. 100x240 l refuse bins & second hand dozer	30 June 2015	R6 245.000	EPMLM Vote no 360/305070	EPMLM

					landfill				
1272	Extension of building (Landfill)	<ul style="list-style-type: none"> EPMLM 	EPMLM	Provide a safe effective and economical waste management and refuse disposal system	Number of project plans developed	30 June 2015	R120 .000	EPMLM Vote no 360/305	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
		<ul style="list-style-type: none"> 							

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

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: < 1 family with a complaint				
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation	Source of Funding	Implementing Agency
9001	Infrastructure for new cemetery Marble Hall	EPMLM	EPMLM Community	Provide safe appropriate and accessible burial space in cemetery	Number of project plan developed and submitted for infrastructure at the new cemetery in town	30 June 2015	R 250,000	EPMLM vote 425/305111	EPMLM `
	Fencing of cemeteries	EPMLM	EPMLM Community	Provide safe appropriate and accessible burial space in cemetery	Number of project plan developed and submitted for fencing of 5 cemeteries	30 June 2015	R 624 000	EPMLM 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: 2 Communication infrastructure projects				
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
13022	Awareness campaigns	EPMLM	EPMLM	Minimized HIV/AIDS prevention by hosting campaigns	Number of Awareness campaign	30 June 2014	R 31 800	EPMLM Vote 405/260840	EPMLM

					Number of LAC meetings held				
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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: <i>10% increase in the household satisfaction index</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 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: <i>350 Learners and 700 scholars</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 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: <i>10% reduction</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 15: <u>Sports ,Parks, Community Halls and Recreation</u>									
Programme Objective: <i>Ensure accessibility to Sport ,Parks and Recreation facilities for all the inhabitants of the municipal area</i>					Target for the Year: <i>30000 inhabitants attending major sporting and recreational events</i>				
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation	Source of Funding	Implementing Agency
17000	Landscaping Marble Hall town	• EPMLM	EPMLM	To beautify and green the municipal open areas by planting trees, flowers and landscaping	Number of project plans developed and submitted for landscaping of the town entrance	30 June 2015	R2500 000	EPMLM Vote no 425/305071	EPMLM
17018	Parks Management	• EPMLM	EPMLM	To cut and clean open spaces	Number of open spaces cut and cleaned	30 June 2015	R37257 R126 672	EPMLM 425/305071 425/260/810	EPMLM
17001	Machinery and Equipment Parks	• EPMLM	EPMLM	Provide equipment for parks	Number of project plan developed and submitted for purchase of Toyota LDV with canopy. 10 brush cutters. 2 chain saws. 4 pole pruners. 3 electrical mowers. Small TLB& replace 1977 Ford tractor	30 June 2015	R1 400.320	EPMLM Vote no 425/305070	EPMLM
17003	Implementation Sports & recreation strategy	• EPMLM	EPMLM	Ensure accessibility to sport and recreation facilities for all the inhabitants of the municipal area	Number of sports and recreation events developed and implemented	30 June 2015	R 6 457 R63 600	Council Vote <u>375260476</u> and <u>335/260732</u>	EPMLM

17014	Moomane community hall	Moomane	Moomane	Moomanecommunity hall	Number community halls to be constructed	2014/15	3 450 000	Council capital internal 625/305088	EPMLM
17015	Driefontein community hall	Driefontein	Driefontein	Driefontein community hall	Number community halls to be constructed	2014/15	3200 000	Council capital internal 625/305081	EPMLM

Priority Issue/Programme 16: <u>Environmental Management</u>									
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

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: <i>3% GDP for the area</i>				
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation	Source of Funding	Implementing Agency
12041	Reporting on support provided to cooperative clusters: Horticulture; Red meat; Tourism; Informal economic.	EPMLM	EPMLM communities	Ensure economic growth in all sectors of the economy in order to curb unemployment and related negative issues	Number of cooperatives supported	30 June 2015	R 133 519	EPMLM Vote 760/260380	EPMLM
12132	Review LED strategy	EPMLM	EPMLM	To review LED strategy	% LED strategy reviewed				
12134	LED forum	EPMLM	EPMLM	To foster intergovernmental relations with regard to LED issues	Number of LED forum meetings				
12133	EPWP	EPMLM	EPMLM	Creating of job opportunity and poverty alleviation	Number of Full time equivalent work opportunities created	30 June 2015	R1 279 000	EPMLM Vote 948/701112	EPMLM

Priority Issue/Programme 12: <i>Financial Management</i>									
Programme Objective: <i>Improve debtor collection</i>					Target for the Year: <i>2% and below 8%</i>				
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period		Source of Funding	Implementing Agency
26002	Compilation of Annual financial statements based on standards of GRAP and MFMA.	EPMLM	EPMLM communities	To ensure submission of AFS within the prescribed MFMA time frames	Actual submission of AFS	30 June 2015	R374 7936 R945 094	EPMLM Vote 775/2601158 775/260430	EPMLM
26003	Maximize revenue collection	EPMLM	EPMLM communities	To implement revenue collection in areas outside marble hall	% Improvement in internally generated revenue and collection				
26005	Improved audit report	EPMLM	EPMLM communities	To ensure that the 2013_14 audit opinion has improved	Improved audit report/outcome				
26001	Compile GRAP compliant asset register	EPMLM	EPMLM communities	To ensure compilation of a GRAP Compliant fixed asset register	% GRAP compliant asset register compiled	30 June 2015	R1 688 073	EPMLM Vote 775/260780	EPMLM
26006	Financial management grant	EPMLM	EPMLM communities	To ensure expenditure of Financial management grant	% Expenditure on Financial Management Grant	30 June 2015	R 1 600 000	EPMLM Vote 775/260441	EPMLM
26012	SCM processes implemented	EPMLM	EPMLM communities	To ensure the efficient and effective functional procurement/SCM processes	% SCM processes implemented	30 June 2015	0	EPMLM	EPMLM
26007	Compile annual budget for 2015_16.	EPMLM	EPMLM communities	To ensure compilation of Annual budget in terms of MFMA and Regulations..	% Budget developed and submitted for approval	30 June 2015	0	EPMLM	EPMLM

26008	Implement and Monitor 2014_15 budget	EPMLM	EPMLM communities	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.	% adjustment budget prepared and submitted for approval by the legislative deadline	30 June 2015	0	EPMLM	EPMLM
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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	IDP Review	<ul style="list-style-type: none"> EPMLM 	EPMLM communities	Implementation of the Batho Pele Principles. To ensure an Integrated Development Plan is in place.	% of Final IDP processed for approval.	2014/15	R 250 000	EPMLM Vote 760/260025	EPMLM
1246	IDP representative forum.	<ul style="list-style-type: none"> EPMLM 	EPMLM communities	To foster intergovernmental relations with regard to Integrated Development Plan issues.	Number of IDP representative forum and LED forum meetings	2014/15			

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	Compliance with Town Planning Scheme regulations	• EPMLM	EPMLM communities	% of applications processed for approval within 60 working days	50% approved within timeframe	30 June 2015	0	EPMLM	EPMLM
1245	Land Use Management(LUS) system	• EPMLM	EPMLM communities	Ensure lawful security of tenure	Number of draft by-laws on LUS system developed and submitted for gazetting.	30 June 2015	0	EPMLM	EPMLM
1246	Compliance with National Building Regulations	• EPMLM	EPMLM communities	Ensure lawful security of tenure	% of building plans approved within 5 working days	30 June 2015	0	EPMLM	EPMLM

9.2 District Projects

SEKHUKHUNE INFRASTRUCTURE PROJECTS

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT WATER AND SANITATION

KEY PERFORMANCE AREA: Access to basic services and infrastructural development			
Project	Budget		
	2014/15	2015/16	2016/17
Marble Hall Town: Upgrade bulk outfall sewer (Feasibility Study)	2000000		
Upgrading Bulk Sewer System in Marblehall town	1000000		
MWIG Projects	10578000	14455000	15221000
Ephraim Mohale - Implement WCDM and Cost Recovery (All villages)	2000000	10455000	10000000
Flag Boshielo RWS Interventions Ephraim Mohale - Investigate extension requirements and refurbishment of pumpstation (Greenside, Motseleope, Frischgewaagd, Mathukuthela, Ga-Reagopola)	3000000		
Ephraim Mohale - Implementation of Ground Water Management Programme (48h test, quality tests, installation of meters, repair of control panels, drill and test, rehabilitate)	2000000	2000000	5221000

KEY PERFORMANCE AREA: Access to basic services and infrastructural development			
Project	Budget		
	2014/15	2015/16	2016/17
MIOG Ephraim Mogale VIP Backlog Programme -CO	10000000		
Ephraim Mogale VIP Backlog Programme (Phase 2)	21696000	29411000	43514000
Extention of water reticulation for villages served by Moutse West Sub Scheme (Makgwaneng, Kloppe (Doornlaagte) & Keerom)	4000000	6000000	
Eradication of water supply backlog in reticulation for Moganyaka - Leeuwfontein Villages (Mooisriver, Moganyaka, Mamphokgo, Puleng A, Makhutso)	4000000	6100000	
Marble Hall Town: Upgrade WWTW (Effluent)	13000000		

9.3 Sector Department Projects

1 Department Economic development Environment and Tourism

Project name	Program name	Project description/ type of structure	Municipality	Project duration		Total budget	Expenditure to date	MTEF forwarded estimates		Current status
				Start date	Finish date		MTEF 2012/13	MTEF 2013/14	MTEF 2014/15	
	Tourism Transformation and Community Empowerment.	Capacity building on Food Safety Assurer ,Service Excellence and BEE compliance. Community empowerment and Awareness on schools programs, Career Expo, Tourism Safety. SMME empowerment which include Exhibition and Marketing eg Marula Festival.	All municipalities in the province	April 2014	March 2015					Learners to be trained as food assurer recruited from FET colleges. Two workshops for SMME on Service Excellence conducted . Career Expo and SMME Exhibition and Marketing to be conducted during Marula Festival.

Schuinsdraai Nature reserve	Monitor the development and maintenance of infrastructure within government reserves.	Accommodation (lodge & caravan park), game viewing, conferencing, fishing, water sport and picnicking.	Ephraim Mogale Local municipality	April 2014	March 2015	LTA budget				Operational
	Tree planting	planting of trees to support Greening Limpopo	All municipal areas		September 2014	R170 000				Trees identified
	Greenest Municipality Competition	Assist municipalities to implement Green economy plan	All municipalities	August 2014	October 2014	R50 000				2014 /2015 plan developed
	Environmental Awareness	Run awareness campaigns and capacity building programmes	All municipal areas	May 2014	Feb 2015	R500 000				5 awareness days identified to be celebrated
Climate change	sustainable resources use	support municipalities to implement climate change toolkit	All municipalities	2014	2015					planning phase
Youth in waste jobs	working on waste	appoint youth to support municipalities to implement waste management programmes	All municipalities	2014	2015					adverts of posts out and project advisory committee formed

2. Health

Project name	Programme name	Project description/type of structure	Municipality	Project duration		Total Budget	Expenditure to date	MTEF Forwarded estimates		Current status/ Comments
				Start date	Finish date		METF 2012/13	MTEF 2013/14	MTEF 2014/15	
2.2.Matlala Hospital	Health Facility	OPD,X-Ray, Casualty & Pharmacy-Enabling	Ephraim Mogale	Jun 2011	May 2013	23 401	12 308	4 000	7 093	Construction
5.3.Matlala EMS	Health Facility	Civil work, Standby generator & carports	Ephraim Mogale	Nov 2014	Mar 2015	8 000	0		8 000	Design
6.5.Vlaakplaas Clinic	Health Facility	New Clinic	Ephraim Mogale	May 2011	Sep 2013	20 079	14 716	5 363		Construction

3. Education

Project name	Budget Program Name	Total Project Cost	MTEF 2 2014/15 (R'000)	MTEF 3 2015/16 (R'000)	MTEF 4 2016/17 (R'000)
Maswi - A - Nape Primary (Mamphokgo's offshoot)	Build 8 classrooms, and nutrition centre. Budget from Public works	6615	9 178 491	415	-
Nyaane Primary	Received from Public works		10 360 332		
Matabane Primary	Replace the roof of 5 clsm block and do general renovations. Renovate 2x5 clsm block. Build nutrition	6038	3750	288	4 155
Tshwaane Primary	Build 4 clsrms, Nutrition Centre. Renovate 1 x 4 classroom block. Demolish 1 x 4 dilapidated clsm block.	5565	2000	265	

4 AGRICULTURE

LDA Infrastructure proposed projects for 2013/14

Project names	Project description	Estimated budget
Bareki	Repair Poultry houses	R200 000

5. Department of Roads and Transport

No.	Project Name	Municipality / Region	Type of Infrastructure	Project Duration		Source of Funding	Total Available
				Date: Start	Date: Finish		2014/15
R thousands							
1. New and replacement assets							
63	D2919, D2922, D2900 Zamenkost to Uitvlugt to Doornlaagte to Tshikanosi (Leeuwkuil)	Sekhukhune	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	
67	Upgrading of road (gravel to tar) from Tompi Seleka to Mogaladi and from GaMatlala to GaMmela to Tsimanyane to Kromdraai: Access to villages of Mogaladi and Mamooone and schools and GaMatlala hospital from road D4100.	Sekhukhune	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	
74	Philadelphia Hospital to Marble Hall (D1948P)	Sekhukhune	Road - Tarred	01/04/2014	31/03/2015	Provincial roads maintenance	

						grant	
15	Household Routine Maintenance at Ephraim Mogale Municipality	Sekhukhune	Road - Tarred	01/04/2014	31/03/2015	Provincial roads maintenance grant	

9.4. Parastatelsand State Owned Enterprises Projects

CONFIRMATION OF 2013-14 PROJECTS DEFERRED TO 2014-15 FINANCIAL YEAR

Eskom hereby inform Ephraim Mogale Local Municipality of the below projects that were part of the 2013-2014 financial year but now deferred to 2014-15 due to budget contrains.

Province	District Council	Municipality Code & Name	Project Name	Budget (Incl. VAT)	No. of Conn
LIMPOPO	DC47Greater Sekhukhune	LIM471Ephraim Mogale	Vaalbank	R440,000.00	20
LIMPOPO	DC47Greater Sekhukhune	LIM471Ephraim Mogale	Mmotwaneng	R308,000.00	14
LIMPOPO	DC47Greater Sekhukhune	LIM471Ephraim Mogale	Toitskraal Agrcicultural Holding	R220,000.00	10
LIMPOPO	DC47Greater Sekhukhune	LIM471Ephraim Mogale	Rathoke	R1,282,500.00	95
LIMPOPO	DC47Greater Sekhukhune	LIM471Ephraim Mogale	Phetwane	R283,500.00	21

ESKOM are still going to finalize the detailed designs for the current financial year and are planning to start with the execution in May 2014.

CHAPTER 10 - INTEGRATION PHASE

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

10.1 Organisational Performance Management System

The Performance Management System (PMS) for the Municipality was reviewed and approved by Council on 25 November 2010.

Performance agreements have been signed by managers for 2013/14 and agreements for 2014/15 will be signed during July 2014. Internal audit plan for 2014/15 will be compiled during July 2014 and will be approved by Audit committee thereafter which will include audit of performance review.

10.2 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, Manapyan, Moganyaka and Mamphokgo should take place, to enable the establishment of one cohesive development area, namely the Leeuwnfontein Municipal Growth Point.

Elandskraal – Hinlopen area Municipal Growth Point

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

Regae – Dichoeng area Individual Municipal Growth Point

Regae and Dichoeng has been approved as an individual Municipal Growth Point with corridor development between Elandsdraal and Dichoeng 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 – Malebitsais 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 Dichoeng in the north. It is thus important to expedite the upgrade of road D3600 between Elandsdraal and Dichoeng, 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 Tubatse Municipality, as well as provide linkage with the north/south corridor.

5.6 Integrated LED Programme/Strategy

10.3 Local Economic Development

LED strategy and plan was approved by Council on 25 June 2008 to improve the rate of economic development and the quality of life of the citizens of Ephraim Mogale Local Municipality. The strategy and plan identified the following focal areas for local economic development in the municipality, namely, is Service Delivery Improvement, 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.

10.4 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.

10.5 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

10.6 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 .

10.7 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

10.8 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.

10.9 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.

10.10 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 2014/15 financial year.

10.11 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.

10.12 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.

10.13 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 2014/15 financial year.

10.14 Municipal infrastructure investment framework (MIIF)

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

10.15 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.

10.16 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) .

11.17 Financial plan

Five year financial plan has been compiled and form part of the Budget document for 2014/15 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.

10.18 Audit action plan

The municipality received and disclaimer audit report on the financial statements for 2012/13. 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.

10.19 Internal Audit Committee

Internal audit committee has been established and new members was appointed by Council on 26February 2014 as per council resolution S C11/03/2014

10.20 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.

10.21 HR strategy

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

10.22 Workplace skills plan

Workplace skills plan has been compiled which addresses scarce skills

10.23 Succession plan

Succession plan has been compiled for key positions

10.24 IGR structures

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

10.25 EPWP

180 Jobs have been created through expanded public works program in 2013/14 and the target for 2014/15 is 200 jobs

10.26 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

10.27 Oversight committee

Oversight committee has been established and oversight report for annual report for 2013/14 has been tabled at council on 31 March 2014(OC3/20/2014)

10.28 Internal Audit Function

Internal audit division is in place which is headed by the Chief Internal Auditor who reports directly to the Municipal Manager

10.29 Council committees

Five portfolio committees namely, Infrastructure, Corporate, Community, Budget and treasury and Planning and economic development, Local labor forum has been established

10.30 Supply chain Committees

Bid committees have been established for specifications, evaluation and adjudication

10.31 Complaints management system

Complaints is handled by Directors of the 5 units

10.32 Employment equity plan

Employment equity plan is in place

CHAPTER 11 - ADOPTION

11.1 ADOPTION

IDP for 2014/15 was adopted by Council on 29th May 2014 by resolution number SC14/01/2014

Signed on 29 May 2014

M Y Mmakola
Mayor

K N Kekana
Speaker