

# EPHRAIM MOGALE LOCAL MUNICIPALITY



**Ephraim Mogale Local Municipality**

**INTEGRATED DEVELOPMENT PLAN**

**2011/16 FINAL**

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## 1. ABBREVIATIONS

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

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



## 2. FOREWORD OF MAYOR

The municipality had developed its 5 year Integrated Development Plan for 2006-2011 in May 2006 and is now undertaking the IDP for 5 year period for the new council for 2011 – 2016 .

The Council at a strategic planning exercise held on 8-9 February 2011 taking in consideration outcome 9 of MFMA circular 54 of 10 December 2010 amended its vision namely “VIALE AND SUSTAINABLE MUNICIPALITY THAT PROVIDES QUALITY SERVICES AND ENHANCE ECONOMIC GROWTH”.

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 progress forms part of this IDP.

It is expected of 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.

Projects that were implemented and completed are Leeuwfontein Internal Streets, Rathoke/ Matlerekeng Road, Leeuwfontein taxi rank, fencing of two cemeteries and 484 houses.

Projects that are in planning, tender phase are Building of bridge :Manotlwaneng, building bridge: Mathukuthela, Moganyaka access roads, Keerom /Uitvlugt roads, Marble Hall stormwater, Klopper community hall, Vaal bank internal roads and Malebitsa internal streets.

During March 2011 the municipality embarked on community consultation to present the IDP and budget for 2011/16 when all 14 wards were visited and needs identified for inclusion in the IDP.

I want to thank the members of the Executive Committee, Councilors, Officials, all Stakeholders and the members of the community for their unwavering support in working together to ensure better life for all.

Mayor  
M Y MMAKOLA

## CHAPTER 1

### 3. EXECUTIVE SUMMARY

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

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

The Municipality was established soon after the elections in December 2000 in terms of section 12 notice no.302 dated 1 October 2000.The municipality was a cross boundary municipality which comprises of 16 villages, Marble Hall town and farming areas in Mpumalanga and 2 Townships and 47 villages in Limpopo.The municipality has been incorporated in Limpopo province in accordance with proclamation no.422 dated 27 December 2005.

The municipality have 32 Councilors and 16 wards and 53316 registered voters.The extent of the municipality is 1911.07km<sup>2</sup>

#### 3.1 Location of Municipality

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

#### 3.2 Key challenges and opportunities

##### KPA 1 Spatial Rationale

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

KPA 2 Service delivery and infrastructure development

<b>Department</b>	<b>Issues/ Services Delivery</b>	<b>Challenges</b>	<b>Opportunity</b>
Technical services	Provision of water & purification services	Ageing infrastructure. Process of transferring staff to GSDM too slow.	District is currently developing bulk services plans in Moutse area. GSDM in the process of replacing the asbestos pipes in town. Plans for transferring of staff already in place.the process will be completed by the 30th June 2010.
	Water tanks	Legal issues on registration of water tanks	
	Provision of roads & maintenance	Obsolete and shortage of equipments, Insufficient funds for purchasing of new equipments	Additional equipments to be purchased in the next financial year
	Electricity	Shortage of material at stores. Delays in purchasing of material by SCM	SCM division to fast track the process of purchasing stores material
	Provision of free basic electricity to indigents in municipal area.	Transformer numbers. Approval for new doc. Budget. Criteria in policy. Non –collectors	Assistance with transformer numbers. Revise budget. Revise policy. De-configure 6mnths non collection.
	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	DEAT willing to allocate budget and assist

		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	
	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 manage disaster management. Lack of warm bodies and inadequate budget and office space. Poor monitoring of the service No SLA between GMHM and GSDM	District assistance
	Youth, gender& disability	Lack of warm bodies,	

	programmes	office space and budget	
	Library services	Insufficient of tertiary institution books, budget and staff	
	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 GMHM	
	Hawkers and business trading licences	No supervision and not designated as trading licence authority	Support of the stakeholders

KPA 3 Local economic development

<b>Department</b>	<b>Issues/ Services Delivery</b>	<b>Challenges</b>	<b>Opportunity</b>
Strategic Planning	Plan manage and manage the implementation of LED	Lack of monitoring of implementation of LED. Insufficient staff	Employment and Funding future growth of LED projects

KPA 4 Good governance

<b>Department</b>	<b>Issues/ Delivery</b>	<b>Services</b>	<b>Challenges</b>	<b>Opportunity</b>
Corporate Services	Provision logistic & administration support services		Ineffective local labour forum,lack of council resolution register,late submission of items for agenda,insufficient utilization of drivers,ineffective portfolio committees,	
	Job Evaluation		Delay by GSDM to finalize District J.E. Committee establishment	Respective Unit of the GSDM commenced with local municipalities coordination work
	Fleet management		Inadequate fleet control & monitoring	Trip authorization for every official vehicle and return of vehicle-keys to Records section after each trip.

KPA 5 Municipal financial viability

<b>Department</b>	<b>Issues/ Delivery</b>	<b>Services</b>	<b>Challenges</b>	<b>Opportunity</b>
Finance	Revenue enhancement		Most people in the rural communities are not paying their rates accounts and in some instances community members have been sighted saying that their councilor told them not to pay and this	Councilors should embark on awareness campaigns during their meetings with community members and encourage them to pay as part of their community work.

		contributes to the non recovery of debts regardless of efforts made by administration	
	Updating indigent register	Unavailability of councilors during the registration process due to certain commitments often delays the process	Commitment required from all councilors and a pledge to avail themselves when needed in order to fast tract this process.

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 not in place,inadequate personnel,lack of coordination of training(no person responsible for training),inadequate implementation of policies(no monitoring).In service training policy.	Good Governance, Local Economic Development (LED) , Services Delivery
	Manage occupational health & safety matters	No OHS committee,budget not used	

	Manage & provision of IT service	Monitoring of backup(backup register),remote backup.	
	Manage PMS i.r.o.employees	Lack of individual employee workplan,lack of official responsible for monitoring of PMS-employee	Service provider appointed by GSDM to review framework and to cascade PMS to other staff. LED officer receiving training on PMS.

### 3.3 Priority Strategies

#### KPA 1 Spatial Rationale

Priority strategy	Objective	Outcome	Target	Period
<b>Land Ownership and Land Use Management</b>	Ensure lawful security of tenure	% of land security tenure	Better quality of life	2011-2015

#### KPA2 Service delivery and Infrastructure and services

Priority strategy	Objective	Outcome	Target	Period
<b>Water Infrastructure and Services</b>	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	2011-2015
<b>Sanitation</b>	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	2011-2015
Priority strategy	Objective	Outcome	Target	Period
<b>Electrification of</b>	Provide affordable and reliable electricity	% of households with	Better quality of life	2011-2015

<b>Households</b>	to urban and rural areas in the municipality	affordable and reliable electricity		
<b>Roads and Storm Water</b>	Provide safe and appropriate road and storm water networks in the municipal areas	Improved accessibility and safe roads between areas	Better quality of life	2011-2015
<b>Waste Management and Refuse Removal</b>	Provide a safe, effective and economical waste management and refuse disposal system	% households satisfaction index	Better quality of life	2011-2015
<b>Transport</b>	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	2011-2015
<b>Housing</b>	Ensure that the housing need of people in the municipal area is met	Number of households with basic housing	Better quality of life	2011-2015
<b>Cemeteries</b>	Provide safe, appropriate and accessible burial space/cemetery space in the municipal area	Number of complaints from bereaved families	Better quality of life	2011-2015
<b>Post and Telecommunication</b>	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	2011-2015
<b>Health</b>	Promote the development of a healthy community and an effective healthcare environment	<ul style="list-style-type: none"> <li>▪ Number reduction in cases of deadly diseases</li> <li>▪ Change in community behaviour</li> </ul>	< 15 cases a month	2010/2015
<b>Social Welfare</b>	Ensure improved living standards and promote humane living conditions for every member of society	% of households satisfaction index	Better quality of life	2011/2015
<b>Education</b>	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	2011/2015
<b>Safety and Security</b>	Ensure a safe, secure and humane environment for inhabitants of the municipality	% reduction in crime statistics	Better quality of life	2011/2015
<b>Sports and Recreation</b>	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	2011/2015

<b>Arts and Culture</b>	Social and cultural integration as well as conservation of important cultural and historic sites		Better quality of life	2011/2015
<b>Emergency Services</b>	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	2011/2015
<b>Environmental Management</b>	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	2011/2015

#### KPA 3 Local Economic Development

<b>Priority strategy</b>	<b>Objective</b>	<b>Outcome</b>	<b>Target</b>	<b>Period</b>
<b>Local Economic Development</b>	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	2011/2015

#### KPA 4 Good Governance and Public Participation

<b>Priority strategy</b>	<b>Objective</b>	<b>Outcome</b>	<b>Target</b>	<b>Period</b>
<b>Service Delivery Standards (Batho Pele)</b>	Implementation of the Batho Pele Principles	Compliance with customer standards	100% compliance and customer satisfaction	2011-2015
<b>Performance Management Systems</b>	Develop appropriate key performance indicators	Number of KPIs used for reporting the IDP	Accordinging standards	2011-2015

#### KPA 5 Financial Viability

<b>Priority strategy</b>	<b>Objective</b>	<b>Outcome</b>	<b>Target</b>	<b>Period</b>
<b>Financial Management</b>	Improve debtor collection	Improved financial rating of the municipality	2% and below 8%	2011-2015

### KPA 6 Municipal Transformation and Organisational Development

Priority strategy	Objective	Outcome	Target	Period
<b>Training and Skills Development</b>	Improve employee skills and competencies	% of performing employees contributing to productivity	75% of employees	2011-2015
<b>Staff Component and Appointments</b>	Appoint employees to all vacant posts	Number reduction in vacancy rate	15 employees at management level	2011-2015
<b>Organisational Infrastructure</b>	Implement and upgrade the computer system	Uptime availability and function of the system	98% uptime and running of the sys.	2011-2015
<b>Marketing and Corporate Image</b>	Promote and improve the corporate image of the municipality	% of stakeholder satisfaction index	Establish baseline	2011-2015

### HIV/AIDS

Priority strategy	Objective	Outcome	Target	Period
To provide support services to communities on HIV/AIDS awareness	Appointment of HIV/AIDS coordinator	Appointed coordinator	100%	2011-2015
Provide programmes on HIV/AIDS prevention	Minimized HIV/AIDS prevention by hosting campaigns	Programmes led by Community Services Manager	100%	2011-2015

3.4 Legal Framework

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

3.5 Role of Local Government

MFMA circular 54 Annexure A – 12 Outcomes of government

1. Improve the quality of basic education

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

2. Improve health and life expectancy

Outputs	Key spending programmes(National)	Role of Local Government
1. Increase life expectancy to 58 for males and 60 for females 2. Reduce maternal and child mortality rates to 30-40 per 1 000 births 3. Combat HIV/Aids and TB 4. Strengthen health services effectiveness	Revitalise primary health care ☐ Increase early antenatal visits to 50% ☐ Increase vaccine coverage ☐ Improve hospital and clinic infrastructure ☐ Accredite health facilities ☐ Extend coverage of new child vaccines	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

	<ul style="list-style-type: none"> <li>▣ Expand HIV prevention and treatment</li> <li>▣ Increase prevention of mother-to-child transmission</li> <li>▣ School health promotion increase school visits by nurses from 5% to 20%</li> <li>▣ Enhance TB treatment</li> </ul>	improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services
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3. All people in South Africa protected and feel safe

<b>Outputs</b>	<b>Key spending programmes(National)</b>	<b>Role of Local Government</b>
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	<ul style="list-style-type: none"> <li>▣ Increase police personnel</li> <li>▣ Establish tactical response teams in provinces</li> <li>▣ Upgrade IT infrastructure in correctional facilities</li> <li>▣ ICT renewal in justice cluster</li> <li>▣ Occupation-specific dispensation for legal professionals</li> <li>▣ Deploy SANDF soldiers to South Africa's borders</li> </ul>	<ul style="list-style-type: none"> <li>▣ Facilitate the development of safer communities through better planning and enforcement of municipal by-laws</li> <li>▣ Direct the traffic control function towards policing high risk violations – rather than revenue collection</li> <li>▣ Metro police services should contribute by:               <ul style="list-style-type: none"> <li>▣ Increasing police personnel</li> <li>▣ Improving collaboration with SAPS</li> <li>▣ Ensuring rapid response to reported crimes</li> </ul> </li> </ul>

4. Decent employment through inclusive economic growth

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

5. A skilled and capable workforce to support inclusive growth

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

	<ul style="list-style-type: none"> <li>▫ National Research Foundation centres excellence, and bursaries and research funding</li> <li>▫ Science council applied research programmes</li> </ul>	
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6. An efficient, competitive and responsive economic infrastructure network

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

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

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

8. Sustainable human settlements and improved quality of household life

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

	☐ Electricity - 81% to 92%	
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9. A response and, accountable, effective and efficient local government system

<b>Outputs</b>	<b>Key spending programmes(National)</b>	<b>Role of Local Government</b>
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 ☐ Neighbourhood 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. Protection and enhancement of environmental assets and natural resources

<b>Outputs</b>	<b>Key spending programmes(National)</b>	<b>Role of Local Government</b>
1. Enhance quality and quantity of water resources 2. Reduce greenhouse gas emissions; mitigate climate change impacts; improve air quality 3. Sustainable environment management	☐ National water resource infrastructure programme ☐ reduce water losses from 30% to 15% by 2014 ☐ Expanded public works environmental programmes ☐ 100 wetlands rehabilitated a year	☐ Develop and implement water management plans to reduce water losses ☐ Ensure effective maintenance and rehabilitation of infrastructure ☐ Run water and electricity saving awareness campaigns

4. Protect biodiversity	<ul style="list-style-type: none"> <li>▫ Forestry management (reduce deforestation to &lt;5% of woodlands)</li> <li>▫ Biodiversity and conservation (increase land under conservation from 6% to 9%)</li> </ul>	<ul style="list-style-type: none"> <li>▫ Ensure proper management of municipal commonage and urban open spaces</li> <li>▫ Ensure development does not take place on wetlands</li> </ul>
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11. A better South Africa, a better and safer Africa and world

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

12. A development-orientated public service and inclusive citizenship

<b>Outputs</b>	<b>Key spending programmes(National)</b>	<b>Role of Local Government</b>
1. Improve government performance 2. Government-wide performance monitoring and evaluation	<ul style="list-style-type: none"> <li>▫ Performance monitoring and evaluation:</li> <li>▫ Oversight of delivery agreements</li> </ul>	<ul style="list-style-type: none"> <li>▫ Continue to develop performance monitoring and management systems</li> </ul>

<p>3. Conduct comprehensive expenditure review  4. Information campaign on constitutional rights and responsibilities  5. Celebrate cultural diversity</p>	<ul style="list-style-type: none"> <li>▫ Statistics SA: Census 2011 – reduce undercount</li> <li>▫ Chapter 9 institutions and civil society: programme to promote constitutional rights</li> <li>▫ Arts &amp; Culture: promote national symbols and heritage</li> <li>▫ Sport &amp; Recreation: support mass participation and school sport programmes</li> </ul>	<ul style="list-style-type: none"> <li>▫ Comply with legal financial reporting requirements</li> <li>▫ Review municipal expenditures to eliminate wastage</li> <li>▫ Ensure councils behave in ways to restore community trust in local government</li> </ul>
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3.6 Objectives of Local Government

1. To provide democratic and accountable government for local communities.
2. To ensure the provision of services to communities in a sustainable manner.
3. To promote social and economic development.
4. To promote a safe and healthy environment.
5. To encourage the involvement of communities and community organizations in the matter of local government.

3.7 Integrated Development Planning Perspective in terms of alignment within the framework of District IDP, LGDS, and NSDP

The process plan of the municipality is integrated with the framework of the district in that it has been aligned therewith.

The Limpopo Growth and Development Strategy (LGDS) 2005 is aimed at enhancing the competitive advantages of the province and the objectives thereof is included in the municipality's LED strategy.

The National Spatial Development Perspective (NSDP) is the primary spatial lens through which policymakers view socio-economic development in the country as a whole and the plan and 5 principles that steer national infrastructure investment and development decisions is covered in the Spatial Development framework of the municipality.

3.8 IDP/Budget Review Structures and processes

3.8.1 IDP/Budget Review Structures

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

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

### 3.8.2 IDP Budget Review Processes

The table below indicates the process that will be followed to compile the Budget and IDP for 2011/16.

<b>Phases</b>	<b>Activity</b>	<b>Outputs</b>	<b>Role Players</b>	<b>Tools/Methodology</b>	<b>Time Frame</b>
Preparatory	Management Meeting Discuss IDP Review and Budget Process	IDP Review and Budget Process Plan	IDP Manager Municipal Manager Departmental Heads	Meeting	22 Aug 10
Analysis	*Status Quo report *Identification of opportunities and constraints *Strategy Development *Implementation plan	Visit to 14 wards	IDP Manager Unit Managers PRO Ward Committees	Interviews Questionnaires Meetings Desktop	1 Aug – 31 Aug 2010
	1 <sup>st</sup> IDP Representative forum	Presentation of analysis phase	All Stakeholders	Meeting	30 November 2010
Strategies	Performance and IDP Status Quo Report	Assessment of organizational achievements, problems opportunities and constraints. Consolidation of information from Ward Development plans Recommendations on future plans	Municipal Manager IDP Manager	Interview Desktop	30 Nov 2010
	Strategic Planning Session	Institutional challenges and SWOT analysis	Municipal Manager IDP Manager Departmental Heads	Working session	8-9 February 2011
	Strategic Planning Session	Priority issues & development of KPA's & KPI's	Municipal Manager IDP Manager Departmental Heads Councillors	Working session	8-9 February 2011

<b>Phases</b>	<b>Activity</b>	<b>Outputs</b>	<b>Role Players</b>	<b>Tools/Methodology</b>	<b>Time Frame</b>
Projects	Strategic Planning Session	Projects which have funding & wish list which have no funding	Municipal Manager IDP Manager Departmental Heads	Working session	8-9 February 2011
Integration	Drafting of Annual Departmental/Operational Plans and Departmental budgets	Programmes reflective of :- -Projects/programmes -Objectives -KPI's and Targets -Cost Estimates -Implementation plan	Departmental Heads Relevant organs of state	-Planning sessions with staff -Planning sessions with officials from various organs of state -Desktop	8-9 Feb 2011
	Annual Municipal Business plan (consolidation of Departmental plans)	Consolidated Draft IDP and Budget	IDP Manager Chief Financial Officer	Desktop	8-9 February 2011
	Strategic Planning Session	Discuss draft IDP which include annual business/operational plans	Departmental Heads Divisional Managers	Meeting	8-9 February 2011
	1 <sup>st</sup> 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	23 February 2011
	2 <sup>nd</sup> IDP Representative forum	Tabling of the 1 <sup>st</sup> draft IDP to stakeholders . Stakeholders comments/inputs	Stakeholders	Meeting	24 February 2011

Phases	Activity	Outputs	Role Players	Tools/Methodology	Time Frame
	1 <sup>st</sup> Draft IDP and draft Budget to Executive Committee	Political Assessment and recommendations of draft IDP and Budget	Mayor Executive Committee Management	Meeting	25 February 2011
	1 <sup>st</sup> Draft IDP and draft Budget to Council	<ul style="list-style-type: none"> <li>Political assessment and approval of draft Budget and IDP</li> </ul>	All Councillors Management	Meeting	28 February 2011
	Invitation for public comments on the Budget and IDP	<ul style="list-style-type: none"> <li>Stakeholders comments</li> </ul>	-All residents -District Municipality -Stakeholders	Written/oral submissions Public hearings/ Roadshows/Imbizo's	1 March- 28 March 2011
	Development of service delivery and Budget implementation plan	Service delivery and Budget implementation plan	Municipal Manager IDP Manager Heads of departments	Submit final plans to MM/IDPM	4 April 2011
Approval	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	13 April 2011
	Final draft to the Executive committee	Political inputs and recommendations on final draft of the IDP and Budget	Executive Committee	Meeting	18 April 2011
	Final draft to the Council for approval	Council approval of Budget and IDP	All Councillors Management Members of the public	Meeting	20 April 2011
	Development of performance plans and performance agreements	Performance plans and performance agreements	Mayor Municipal Manager	Planning session	3-7 June 2011

Phases	Activity	Outputs	Role Players	Tools/Methodology	Time Frame
	Implementation of IDP, Budget and PMS	Implementation	All staff members	Work	1 Jul 2011-30 Jun 2012
	<u>1<sup>st</sup> Quaterly Review</u> <u>2<sup>nd</sup> Quaterly Review</u> <u>3<sup>rd</sup> Quaterly Review</u> <u>4<sup>th</sup> Quaterly Review</u>	Review Progress against: Meeting of objectives Time frames Expenditure patterns Development impact	Mayor Municipal Manager Departmental Heads	Meeting/Workshop	Mid Oct 2010  Mid Jan 2011 Mid Apr 2011 Mid July 2011
	Annual report	Compile annual report	Municipal Manager Departmental Heads		Mid July 2011

### 3.9 Assessment of previous IDP

In terms of the DLGH, IDP Assessment report (2010/11) the credible status of the IDP for 2010/11 is High and gaps identified in the assessment was included in this document.

## CHAPTER 2 – ANALYSIS PHASE

### 4. SITUATIONAL ANALYSIS

#### 4.1 Demographic Analysis

Population density – 91 people per km<sup>2</sup>, Urban rural population – 11.8% urban and 88.2% rural

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

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

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

#### 4.2 Population

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

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

4	Zamenkomst(Matlerekeng)	3832	697
4	Rathoke(Part)	3330	666
<b>Total</b>		<b>7162</b>	<b>1363</b>
5	Toitskraal Commercial farming	283	51
5	Other farming areas	3912	809
5	Farming areas	3988	825
<b>Total</b>		<b>8183</b>	<b>1685</b>

Ward	Name of village	Population	No of households
6	Matla-a-Ramoshebo(Toitskraal Matlala)	6952	1264
6	Mokgwaneng(Tweefontein Holdings)	1683	306
6	Mamaneng(Witfontein Holdings)	1457	265
6	Matatadibeng(Mahlakodisea)	280	51
6	Tshikanosi(Leeukuil)	2620	476
6	Ditholong	1343	244
6	Toitskraal Agri Holdings(Matswayaneng Kgomotlou)	397	72
<b>Total</b>		<b>14732</b>	<b>2678</b>
7	Marble Hall	3377	965
7	Farming areas	3687	825
7	Moosrivier	300	
<b>Total</b>		<b>7364</b>	<b>1790</b>
8	Leeuwfontein A (Moganyaka)	7590	1380
8	Leeuwfontein A Ext 1 RDP	520	130
<b>Total</b>		<b>8110</b>	<b>1510</b>
9	Moganyaka North(Brakfontein A Kgosing)	1425	259
9	Moganyaka South(Brakfontein B New Stand)	3119	567
9	Manapyane(Leeuwfontein B, Manapsane)	2594	472
<b>Total</b>		<b>7138</b>	<b>1298</b>
10	Makgatle A(Makharankana,Mmakgabe/Klipspruit)	836	152
10	Makgatle B(Makharankana, Mmakgabe/Klipspruit)	1133	206
10	Mamphokgo(Rietvallei)	4015	730

<b>Total</b>		<b>5984</b>	<b>1088</b>
<b>Ward</b>	<b>Name of village</b>	<b>Population</b>	<b>No of households</b>
11	Ragaphela(Rakgwadi, Mohlalaotwane/Vooruitsig)	6050	1100
11	Moeding(Welgelegen,Saliesloof)	1203	219
11	Selebaneng(Ramoroke)	314	57
11	Puleng(Paardenzoek)	328	60
11	Puleng B(Masanteng, Paardenzoek)	219	40
11	Matilu(Klipkloof)	469	85
11	Goru(Makhutse)	300	55
11	Ga-Matlala	3296	599
11	Makhutso	500	91
<b>Total</b>		<b>12679</b>	<b>2306</b>
12	Legolaneng(part)	275	50
12	Mabitsi A(Goedetrouw)	800	145
12	Mabitsi B(Goedetrouw)	1700	309
10	Ngwalemong A(Buffelskloof)	1287	234
12	Ngwalemong B	550	100
12	Mmakgatle(12),(Ga-Hlopa, Klipspruit)	2300	418
12	Mmotwaneng	2611	475
12	Serithing(Goedetrouw)	1613	293
12	Vaalbank(Goedetrouw)	1446	263
<b>Total</b>		<b>12582</b>	<b>2287</b>

Ward	Name of village	Population	No of households
13	Doornspruit A(Greenside)	2865	521
13	Mohlotsi(Buffelsfontein A)	1100	200
13	Disanyane(Goedgedacht,Motseleope)	2200	400
13	Ga-Masha(Seruleng,Masha)	1305	237
13	Ga-Mmela(Monte Video)	290	53
13	Gareagopola	880	160
13	Manotolwaneng(Ga-Ragopole)	660	120
13	Kgaruththu(Frischgewaagd)	285	52
13	Mathukhuthela A(Goedgedacht)	1177	214
13	Mathukhuthela B(Goedgedacht)	913	166
13	Moomane(Goedehoop)	2833	515
13	Matseding	1584	396
13	Tompi Seleka(Nyakelang, Arabie Agri College)	1173	20
<b>Total</b>		<b>17265</b>	<b>3054</b>
14	Dichoeung(Doorpoort)	4650	845
14	Regae(Van der Merwes Kraal,Tsantsabela)	11000	2000
<b>Total</b>		<b>15650</b>	<b>2845</b>
15	Elandskraal A(Sevenstad)	12000	2182
15	Elandskraal A Ext 1		
15	Weltevreden(Mbuzin)	2488	452
15	Hinlopen(Morarela)	2000	364
<b>Total</b>		<b>16488</b>	<b>2998</b>

Ward	Name of village	Population	No of households
16	Rooibokkop		
16	Ditholong(Lolamontes)	2420	440
16	Mogalatsana(Coetzeesdraai)	1211	220
16	Phetwane(Hindostan)	889	162
16	Tsimanyane North(Goevertrouwen)	1577	287
16	Tsimanyane South(Mooihoek)	1300	236
16	Tsimanyane Ext(Mashemong)		
<b>Total</b>		<b>7397</b>	<b>1345</b>
<b>Grand Total</b>		<b>174375</b>	<b>32304</b>

#### 4.3 Focus Groups

Five Traditional leaders are situated in the municipality

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

Number of children under the age of 15 = 90675

Number of pensioners over age of 65 = 17438  
108113

#### 4.4 Income and Employment (development challenges)

##### 1. Unemployment Rate in Ephraim Mogale Local Municipality

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

Source: Global Insight, 2008

##### 2. Employment and occupation sectors

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

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

INCOME GROUP	2005	2006	SHIFT%
R0-R2,400	2,575	2,769	7.5
R2,401-R6000	3,788	3,848	1.6
R6,001-R12,000	3,937	3,806	-3.3

R12,001-R18,000	5,734	5,638	-1.7
R18,001-R30,000	4,773	4,801	0.6
R30,001-R42,000	3,446	3,506	1.7
R42,001-R54,000	2,386	2,500	4.8
R54,001-R72,000	1,956	2,101	7.4
R72,001-R96,000	1,612	1,761	9.3
R96,001-R132,000	1,234	1,364	10.5
R132,001-R192,000	957	1,065	11.4
R192,001-R360,000	659	761	15.4
+R360,000	457	545	19.3
<b>Total</b>	<b>33,514</b>	<b>34,465</b>	<b>2.8</b>

Source: Global Insight, 2008

## 5. INFRASTRUCTURE AND BASIC SERVICES ANALYSIS

### 5.1 Water

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

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

Ikangala Water Board for Moutse west for Ward 1 – 4, ptn 5 & 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 – 3 & 6.

PLANNED INTERVENTIONS	Backlog	Progress Made	Key Challenges	Interventions
District to return the WSA status . 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	There are 32304 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 in Mashimong, Makgtle (Ten) Engage the district in the supply of water for Ward 1-4 Expedite the retention of the water service providers

5.1.1.Community needs – Ward visits : August 2010

Ward 1	1.Bulk water supply from canal at Toitskraal and reservoir steel tank at Spitspunt 2.Valves open/close at Spitspunt, Malebitsa and Driefontein by maintenance team 3.Reticulation Spitspunt extension
Ward 2	1.Bulk water – running water.2.Irrigation – 4 boreholes 3 Mokgwaneng.3. Three boreholes to be fixed at Tshikanoshi
Ward 3	1.3 Jo-jo tanks per village required 2.Uitvlugt – 2 boreholes require pumps.3.Keerom – test borehole used by
Ward 4	1.Bulk water required from Loskop dam and reservoir to be build in the ward. 2.Maintenance team required to clean all valves. 3.Water board required to maintain bulk pipes. 4House connections required at Matlerekeng and Rathoke and extension for new stands. 5.Electricity required for six boreholes – check with GSDM who can supply generators. 6.Pre-paid required for each borehole
Ward 5	1.Pipeline for extension at Thabaneng to be place on ground as ground is hard 2.Motoneng section steep hill need valve after section and before to let water through 3.16 people next to clinic have no water
Ward 6	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 6.Increase the dameter of the water supply from the rear of the Spar building, that supplies water for road island 4,5 and 6 from a 25mm pipe to a50mm supply line. 7.Increase the diameter of the water supply of water connections running on the left hand side of Railway street from a 25mm to a 50mm water supply. 8.Install water pressure pump to increase the water pressure throughout the town and industrial are
Ward 7	Water debt to be cancelled
Ward 8	1.Reservoir required for Manapyane extension.2.Yard connections required in all 3 villages.3.Communal meter system not functional. 4.No RDP in some streets.5.Manapyane has no water connections(RDP 200m).6.Require reticulation in all 3 villages. 7.GSDM to enforce bylaws i.r.o. illegal connections.8.Require more vendors to sell coupons- Manapyane cashier
Ward 9	Yard connections for Mamphogo & Makgatle required 70% of homesteads on hill might need reservoir and pump

Ward 10	1.Yard connections required for the ward.2. Boreholes to be revitalized – Mabitsi”B”(3),Vaalbank(2),Motwaneng(2), Greenside(2)Ngwalemong(4),Klopper(1)Serething(2)
Ward 11	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: <b><u>Gammela,Moomane,Gamasha,Manotoloaneng new stand,Ga-Ragepola,Mthukhuthela A, Frischgewaght &amp; Thabantsho</u></b> and two for <b><u>Moshwatata</u></b> 6.The following villages have boreholes: <b><u>Manotoloaneng</u></b> – 2 situated next to city rovers football ground(equipped but not functioning), water office(vandalized) <b><u>Mathukathela B</u></b> – 1 situated next to Mogaladi river(excellent condition) <b><u>Disanyane</u></b> – 1 situated next to last bus stop(equipped but not functioning)Hand pump need repairs <b><u>Mohlalaotwane</u></b> – 5 situated at Ngwanamashile sch(not equipped),next to Mohthi Mmemeloe (not equiped) next to maize co-operative(functional),next Skabate(not equiped) and Manase Nghoshi( not equiped) <b><u>Mohlalaotwane new stand</u></b> – 5 situated beyond Mr Kgopu Tso(no equipment)next to Mr Seje house(equipped but not functioning)next to Makdi Matlala(no equipment)next to Matjedi sch(no equipment)next to Mr Matogkoma(no equipment)
Ward 12	1.House connections required for all villages including Ditholong new extension except Matseding, Mohlotsi, Mooihoek, Ditholong and Tsimanyane.2.Pipes required at Letebejane ext part of Mashemong and Mogalatsane ext and part Ditholong. 3.Matseding water pipes are broken and water are being wasted.4.Office to be established at Matseding to buy water 5.Water required at Taxi rank at Tsimanyane(main pipe to RDP houses-how to connect?).6.Water required at all cemeteries
Ward 13	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 <b>COST RECOVERY</b> Campaign. 5.the issue of water at Elandskraal must be on the budget of 2010-2011 not 2011-2015 <b>NB: Community meeting must be held as a matter of urgency before handing the matter of Water and Sanitation issue to the municipality</b>
Ward 14	1.House connections required at new stands at Regae.2.Water meters to be fixed – no payment are made for water consumption

## 5.2 Sanitation

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

PLANNED INTERVENTIONS	Backlog	Progress Made	Key Challenges	Interventions
<p>District to formalise the participation of municipality in the planning, implementation, and M&amp;E</p> <p>District to establish a new sewerage system to cater for the new extension 6 and 1 new school in Marble Hall town</p> <p>District to Maintain plants in marble hall town, eilandskraal, leuwfontein</p>	<p>To provide sanitation to 29169 households to RDP level .Backlog will not be implemented by 2012</p>	<p>There are 32304 households of which 29169 are below RDP standard</p>	<p>Lack of funding Lack of capacity to maintain infrastructure</p>	<p>District to formalise the participation of municipality in the planning, implementation, and M&amp;E by 01 July 2010.</p> <p>District to establish a new sewerage system to cater for the new extension 6 and 1 new school in Marble Hall town</p>

### 5.2.1 Community needs – Ward visits : August 2010

Ward 1	VIP toilets next 5 years – Spitspunt 1000, Malebitsa 3000 and Driefontein 1000
Ward 2	No need indicated
Ward 3	Uitvlugt extension require 798 VIP toilets
Ward 4	VIP toilets required for the ward
Ward 5	VIP toilets required for the ward(ward committee to check the number of households)
Ward 6	<p>1.The need for the M/Hall wastewater plant to be upgraded to allow for additional capacity as the town grows.</p> <p>2.The urgent need to conclude a contract with an interested party to utilise the excess effluent from the plant, a matter that now has been</p>

	<p>outstanding since Jan 2008.</p> <p>3. The need for the remaining manholes through out town and the industrial area need to be covered a programme, which is outstanding now for some years.</p> <p>4. The need for additional public toilets in town and the industrial area is required.</p>
Ward 7	Toilets for internal houses RDP project required
Ward 8	<p>1.Ceptic tank at Manapyane hall require to be drained.2.VIP toilets required for the ward.Pit holes need to be drained.</p> <p>3.Water borne toilets required at Leeuwfontein RDP.</p> <p>4.Move sewerage ponds at Leeuwfontein over road as sewerage are seeping into houses.</p>
Ward 9	VIP toilets required for all villages
Ward 10	VIP toilets required for all villages except Goru but not all houses.To do research.
Ward 11	VIP toilets required in all villages
Ward 12	<p>1.Water borne system required at Tsimanyane,Mashemong and Mooihoek</p> <p>2.Flush toilets required for all other villages but VIP toilets in mean time</p>
Ward 13	<p>1.Toilets are needed @ Pay Point for Morarela and Mbuzini.2.Sewer Infrastructure Network at Morarela and Mbuzini</p> <p>3.proper need for water borne toilets at Elandskraal</p>
Ward 14	Regae require water borne sewerage system

### 5.3 Electricity

PLANNED INTERVENTIONS	Backlog	Progress Made	Key Challenges	Interventions
<p>Total number of households served against total number of households</p> <p>Total number of households remaining to be served.</p>	<p>To provide 1608 connections.</p> <p>All households will not have access to electricity by 2010 if ESKOM do not provide funds for backlog</p>	<p>There are 32304 households and 30715 are served</p>	<p>Lack of funds</p> <p>Eskom is service provider outside Marble Hall and have to rely on them to improve infrastructure</p>	<p>449 connection on list of Eskom for 2010/11</p>

#### 5.3.1 Community needs – Ward visits : August 2010

Ward 1	1.Appolo lights – Malebitsa 8 one at cemetery,Spitspunt 4 and Driefontein 3.2.House connections – 800 next 5 years
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Ward 2	1.New connections required for Doornlaagte(70) , Doornlaagte ext 50 Tshikanosi(50)Toitskraal agri holdings(10)Mamaneng/Mogwaneng area(Bareki)(580).2.High mast lights required for Doornlaagte , Tshikanosi(8 each) , Bareki(8)
Ward 3	1Apollo lights required at Uitvlugt(8) and Keerom(6).2.100 connections for both villages for next 5 years
Ward 4	1.High mast lights.reuired at Rathoke (20) and Matlerekeng(10) . 2.Connections next 5 years – Matlerekeng 200 & Rathoke 250
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 require electricity urgently.5.Connections required at compounds on farms.
Ward 6	1. In view of the excessive ongoing problems being experienced, by the residence relating to the payment of the electrical accounts, it is proposed that an sms system be installed immediately to sms the resident at a fee, advising them that their account was outstanding. This will eliminate the costs and reversal thereof, of charges incorrectly debited against the consumer, as well as the wasted manpower of the municipality to disconnect and reconnect the power, a problem which the municipality is allowing to continue without resolving the matter. 2.The need to complete the power supply from the main board to the individual units at the hawker stall is in need of attention. 3.Consideration of metered power points to farms for labourers housing both existing and yet to be built should be considered either through Eskom or the Municipality for implementation.
Ward 7	3 high mast lights required at Leeuwfontein extension
Ward 8	1.Manapyane south and Moganyaka south require 100 connections(far from pole).Check existing boundary. 2.Moganyaka north/south require vending machine 3.Cables on poles are low i.r.o house built at Manapyane ext. next to sewerage works and built over water pipe 4.Eskom satellite office be established to address faults or be serviced by Marble Hall.5.Appolo lights required for all villages. 6.Generators required when lights are out..7.Eskom prepaid to be changed to slip box.8.FBE required for indingents
Ward 9	1.Makgatle extension-need 120 connections(cables/poles to be provided by municipality)Eskom will provide meters and boxes. 2.Mamphokgo-100 connections not complete.3.Mamphokgo-appolo lights required for north&south(3 each) 4.Appolo lights required at Moeding – one remaining.5. Mmakgatle A & B require 3 appolo lights each 6.Puleng A require 2 appolo lights and Puleng B(1).7.Matilu require 2 appolo lights.8.Vending station required at Moeding and Matilu 9.Upgrade of electricity reticulation needed (plenty power failures)
Ward 10	20 connections required at Mabitsi B ext,25 at Motwaneng ext,35 at Seretheng ext and 30 at Vaalbank ext,10 at Nkwalemong “A”& 5 at”B”,40 atVaalbank,2 at Mmakgatle,7 at Makhutso and 50 at Manotolwaneng
Ward 11	1.Gareagapola need electricity – 200 households including new stands of Manotolwaneng 2.Manotolwaneng new stands require 31 connections. 3.Mathukhutela B require 20 connections(list given to J Durie)some areas poles were not installed. 4.Moomane new stands require 20 connections 4 connections are outside existing line 5.Ga-Masha require 16 connection which were left as they are far from existing line(maybe require transformer) 6.Rakgwadi require 8 connections(check list some out of line) and require 10 high mast lights
Ward 12	1.3200 connections required for the ward.2.Appolo lights required for each village

Ward 13	<ol style="list-style-type: none"> <li>1. Need for high Mast Lights at Elandskraal, Morarela and Mbuzini.</li> <li>2. Elandskraal Extension and Kubela ( New Township Establishment) need 2500 household connection.</li> <li>3. Morarela needs 15 household connections.</li> <li>4. Electricity connection needed to be installed at the Stadium</li> <li>5. Design of Stadium Electrical Lights</li> <li>6. Eskom should inform the community before coming to check for the meter boxes and blackout notice.</li> <li>7. Upgrading of lights at focus Soccer Ground, Basket Ball &amp; Netball</li> </ol>
Ward 14	<ol style="list-style-type: none"> <li>1. Regae require 270 connections.</li> <li>2. Ditchoeung require 80 connections.</li> <li>3. High mast lights required – Regae(5) and Ditchoeung(12)</li> <li>4. Maintenance by Eskom not good. Register complaint with customer care but are not followed up.</li> <li>5. Substation required to prevent electricity to go off.</li> </ol>

#### 5.4 Housing

The backlog is 8195 units for the 14 wards. The challenges is to obtain beneficiary lists and for DLGH to allocate units to the municipality. 700 units was allocated to the municipality during 2010/11 financial year.

##### 5.4.1 Community needs – Ward visits : August 2010

Ward 1	1. Backlog 3 slabs Malebitsa. 2. Housing next 5 years – Malebitsa 400, Driefontein 350 and Spitspunt 350
Ward 2	Housing required for the next 5 years : Doornlaagte – 150 , Leeukuil – 150, Mokgwaneng – 60, Mamaneng – 60, Matadibeng - 60
Ward 3	1. 2010/11 – 50 units per village required. 2. Housing required for next 5 years is Uitvlugt(300), Keerom(200)
Ward 4	Housing required for next 5 years: Rathoke(800), Matlerekeng(400)
Ward 5	Housing required for next 5 years – Matlala (1000) and Toitskraal (20)
Ward 6	<ol style="list-style-type: none"> <li>1. Urgent application be made for 500 RDP housing at extension 6 phase 3.</li> <li>2. The 496 sites not developed yet in extension six be considered for development of RDP housing-meeting be arranged with the developer</li> </ol>
Ward 7	No need indicated
Ward 8	<ol style="list-style-type: none"> <li>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.</li> <li>2. 50 units at Manapyane to be completed</li> <li>3. Township establishment for RDP housing at Leewfontein to be checked to establish if Kgoshi handed over the land</li> </ol>
Ward 9	1. 500 units required for the ward for the next 5 years. 2. Housing required for 2011/12 – Makgatle(100) & Mamphokgo(300)
Ward 10	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 , Kloppe(2), Greenside(20), Makgatle(10)
Ward 11	1. 50 units required per village. 2. 80 units required at Manotoloaneng

Ward 12	75 houses required per village for next 5 years
Ward 13	Need for housing @ Elandskraal Proper and Extension, Morarela and Mbuzini
Ward 14	1.Bulk services required for new section at Regae 2.New houses required for Ditchoeng(300) and Regae(500) for next 5 years

#### 5.5 Waste and Refuse Removal

PLANNED INTERVENTIONS	Backlog	Progress Made	Key Challenges	Interventions
<p>DLGH to assist the municipality in sourcing funds for operation and maintenance of landfill site .</p> <p>DLGH and LEDET to assist in Education and Awareness campaign on refuse removal.</p> <p>To service Leeufontein properly when the new vehicles are delivered .</p>	29959 households require refuse removal service	There are 32304 household of which 2345 are served	Lack of funds and non payment for service at Leeufontein	District and LEDET to return the environmental health function to the municipality.

##### 5.5.1 Community needs – Ward visits : August 2010

Ward 1	No need indicated
Ward 2	No need indicated
Ward 3	Refuse containers required for both villages
Ward 4	Refuse dump site required
Ward 5	Refuse containers requires

Ward 6	<p>1.Big amount of plastic bags are placed next to most bins in M/hall, need extra bins to be allocated in the Central Business District.</p> <p>2.The turnaround time for maintenance on refuse equipment is chronic and slow and is in need of urgent attention, many times in the recent past equipment standing for months awaiting repair.3.There is an urgent need for this facility to be operated according to the permit issued by DWAF and its conditions for the use of this facility.</p> <p>4.The need for recycling bins to be made available for the public to use, which in turn could create employment for a number of residences, needs urgent consideration and implementation.These bins could accommodate the following products: Glass,Plastic, Wood,Cardboard, Tin cans, Aluminium waste and Paper</p> <p>5. The Municipality to engage an urgent consultation with oil recycling companies to legislate and capture all the used oil being dispensed by various companies in town into the storm water system an example being the taxi rank. We seek legislation that all used oil is drummed and recycles by an authorised agent</p>
Ward 7	Six refuse bulk bins and dumping site required
Ward 8	<p>1.Require refuse containers at Tribal authority office in Moganyaka North/South and at the community hall at Manapyane.</p> <p>2.Require dust bins at all schools.3.Require refuse containers</p>
Ward 9	No need indicated
Ward 10	No need indicated
Ward 11	No need indicated
Ward 12	Refuse removal required in each village and at schools(Provide bulk bins and refuse bags)
Ward 13	1.Need for fencing of Elandsraal Waste Dumping Site. 2.Need for Bulk Refuse for all villages
Ward 14	Dumpsite and refuse collection required at Regae

## 5.6 Roads and Storm water Drainage

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

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

Backlog is 404km internal roads to be graded and storm water to be built in all villages. The challenges is to purchase road maintenance equipment to grade roads.

### 5.6.1 Community needs – Ward visits : August 2010

Ward 1	1.Tar road – Driefontein to Spitspunt to Tshikanoshi.2.Tar road – Driefontein to Malebitsa to Nutfield.3.Grading internal roads 4.Stormwater control
Ward 2	1.Road from Tshikanosi to Malebitsa to be tarred.2.Internal roads to be graded in ward. 3.Tar road required from Maklerekeng road to Ramokgelesane.4.Tar road required from Mokgwaneng to Ramokgelesane.5.Road from Tshikanosi to Keerom to be tarred
Ward 3	1.Tar road required from Tshikanoshi to Uitvlugt.This is urgently required.2.Access roads to be maintained
Ward 4	1.Stormwater control system required at Matlerekeng and Rathoke.2.Expanded public work program required for tarring road passing Moremoso-road to new stand.3.Inner road required to be tarred to RDP to Ramokgeletsane.4.Main bus route to be tarred in both villages. 6.Main road at RDP to be paved – woman project.
Ward 5	1.Stormwater control required next to tar road befor bridge.2.More speed humps required and community to be consulted for the placing thereof.3.Acess roads to be upgraded with paving(EPWP) including to schools and graveyards .4.Road from Matlala to Kgomotlou require bridge.5.Access road to new tribal office to be paved(EPWP)
Ward 6	1.N11 trough town proposed widening to 4 lane highway- In view of the heavy congestion of traffic through town, the Sakekamer is preparing a presentation to re-design the entrance to M/Hall from G/Dal, which will propose a four-line highway to accommodate the increased traffic flow apart from other proposals.2.The Urgent need for speed humps to be placed in Akasia Street to slow down the traffic. 3. The need for a robot to control the pedestrian traffic crossing the road N11 from the Wingrin Centre - the present pedestrian crossing is illegal.4. 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.5. The urgent repair and resurfacing of industrial road in front of Obaro is urgently needed, and the extension of this road to join the N11 behind OBARO should be considered to accommodate traffic from the N11. 6. A programme of continues resealing the roads within Marble Hall should be ongoing to avoid further deterioration especially before the

	<p>coming rainy season. 7. Misspelled and missing street names need to be audited and corrected when necessary, which includes extension six.8. The repair of the many damaged catch pits for stormwater through out town and the industrial area</p> <p>9. The need for an audit / inspection of all road signs in and around M/Hall and where they are found to be damaged, faded or missing they should be replaced as required.</p>
Ward 7	1.Paving all internal roads phase 2 & 3.2.Speed humps required on main road
Ward 8	<p>1. Speed humps required on main road opposite church Moganyaka south and traffic officers required to do speed checks.</p> <p>2.Pedestrian crossing required at Moganyaka North and South.3.Bridge required between Moganyaka south and north and Manapyane and Manapyane ext..3.Main road from clinic to Moshate to cemetery to be tarred/paved.4.Street by street to be graded.</p> <p>5.Soil erosion at Moganyaka South and North-reconstruction material required to fill erosion. 6. Drainage required at main road at Moganyaka South/North caused by wetlands</p>
Ward 9	<p>1.Access roads in all villages to be upgraded .2.Storm water drains required at Mamphogo.3.Road from Moeding to Tafelkop to be tarred.</p> <p>4.Regravel/grade all access roads and build storm water drains.5.Road to Boshhoek to be maintained.6.Stormwater control required in all villages.7.Road Makgatle A &amp; B main access road to be paved approx. 6km(busses) as well as access road and bridge to cemetery.</p> <p>8.Puleng/Matilu road to be upgraded-link between villages(busses fromMotetema) to be maintained at all times.</p> <p>9.Speed humps required on main tar road at Mamphogo at primary school and new road to Mushrumela park</p>
Ward 10	<p>1.Road between Seretheng and Mabitsi B require upgrading and bridge required(low level) urgently.Rock to be blasted</p> <p>2.Upgrading of road from Manotolwaneng via Makutso to Mmatwaneng with bridges required.3.Road from Ditholong to Mohlalaotwaneto be tarred.4.Access roads Chilwaneg, Mmakgatle(10),Vaalbank,Mmatwaneng andMabitsi to be upgraded/graded</p> <p>5.New access roads required from Mmatwaneng/Mabitsi A to Serething.6.Maintenance and grading of internal roads required</p> <p>7.Access road from Ngwalemong B to Makgatle (10) to be tarred.8.Road from Rakgwadi via Seretheng to Ramogwerane require 3 bridges and tarring.9. New grader to be purchased for the ward to grade roads urgently.10.Maintenance of all internal roads in ward required.</p> <p>11.Upgrading road Makutso via Goru to Rakwadi and low level bridge required at Goru.12.Mabitsi A internal roads and Vaalbank -3 year plan MIG.13.Low level bridge required between Vaalbank and Mabitsi "B"</p>
Ward 11	<p>1.Road from Lulubar via hospital to Rakgwadi to Ramogwerane to be tarred.2.Road from Arabie to Pokwane to be tarred(Request district to assist with graders to scrape every second week).3.Acess roads and internal streets to be graded/upgraded.4.Bridge required between Mathukhuthela A &amp; B.5.Low level bridge at Manotolwaneng approved to be followed up(check if district road).6.Bridge required at Frischgewaagd.7.Bridge at Mathukhutela not approved – to be followed up.8.Bridge required at Ga-Masha to cemetery.9.Bridge required between Makhutso and Goru.10.Bridge required between Frischgewaagd and Disanyane(Motselope river).11.Gareagapola bridge required in middle of village where river is running.12.Disanyane bridge required in middle of village where river is running</p>
Ward 12	<p>1.All internal roads require to be maintained.Ditholong require urgent grading.Ditholong/Mogalatsane/Mohlotsi roads need urgent gradingMTS to compile program to be given to ward councilor.2.Streets in villages are in accessable.Letebejane (hand in list from committee at hospital).3.Road from Ditholong via Tsimanyane/Rakgwadi to be tarred(Priority)<u>change financial plan</u></p> <p>4.One main street in each village to be paved.5.Low level bridge required between Mogalatsane and Phetwane</p>

	6.Road signs for cattle to be installed on the road to Appel crossing and fence to be replaced.7.Stormwater required above Ditholong/Letebejane next to hill.8.Low level bridge required between Letebejane and cemetery
Ward 13	1.Morarela Internal street paving from Letsiri to Molatudi bus route.2.Elandskraal Storm water drainage at Elandskraal block six from Tsimas Shop to Maroka .3.Morarela storm water drainage at Morarela from Reservoir .4.Elandskraal Storm water drainage at Elandskraal block Six @ Makola and Mashego streets.5.Elandskraal Paving from Kalekeng Primary to Computer Sports Ground 6.Elandskraal Paving from Iepelle to disco.7.Elandskraal Water drainage needed at Z.C.C to main paving.8.Elandskraal Maintenance of disco to Iepelle high paving.9.Elandskraal Maintenance from sekwati to Kekana.10.Maintenance of all the streets Morarela, Elandskraal and Mbuzini.11.Elandskraal Development of speed humps @ Elandskraal paving.12.Elandskraal Storm water drainage @ Elandskaal block six next to Kgoshi Moroamoche.13.Elandskraal Paving from block four starting from Ga- Matjie to block Six Disco
Ward 14	1. Paving,stormwater and speedhumps of main roads of the two villages required.2.Speed humps required on provincial tar road 3.Tar district road at Dichoeung.4.Internal roads to be maintained including stormwater at Regae.4.New stormwater drains required at Dichoeung.(Beam wall).5.Roads to schools,churches and offices to be paved.6.All streets to be upgraded.7.A storm water drain needed at Regae to direct water away from the sites to the river.(Beam wall).7.Regae require low level bridges in all internal roads 8.Dichoeung internal road require bridge

## 5.7 Transport

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

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

### 5.7.1 Community needs – Ward visits : August 2010

Ward 1	No need indicated
Ward 2	No need indicated
Ward 3	No need indicated
Ward 4	No need indicated
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
Ward 6	1.The need for a parking space for overnight trucks (not necessarily behind the hawker stalls) and is now well overdue and in need of urgent discussion.2.Taxi rank Marble Hall - In view of the fact that the contract between the Municipality and the owners of Wingrin Centre

	is due to expire in the next four years consideration should be given as to whether it would be viable for this facility to be operated by the Municipality. 3.The car wash facility at the taxi rank needs to be closed as it is in complete contradiction of DWAF regulations. 4. The extension and development of the existing airstrip needs consideration and preparation for the increase air traffic and air shows in the future as the town expands. This would include consideration being given for a fuel storage depot on site. 5. The extension of the rail line from Siyabushwa to Marble Hall is in need of consideration in view of the proposed fresh export container depot in Marble Hall to Durban.
Ward 7	No need indicated
Ward 8	1.Mini taxi rank required at Manapyane and Moganyaka north/south.2.Shelters required at new taxi rank at Leeuwfontein and extension of office
Ward 9	Mamphokgo-upgrade taxi rank
Ward 10	No need indicated
Ward 11	No need indicated
Ward 12	No need indicated
Ward 13	Poor workmanship @ Taxi Rank need for Phase Two Taxi Rank, Hawkers Centre and offices
Ward 14	1.New taxi rank required at Regae.2.Bus stop shelters required in both villages

## 5.8 Free Basic Services

Indigent policy was reviewed by Council on 31 May 2010 which makes provision that an indigent is defined as the total income of all occupants is not more than equal than the amount received by one state pensioner. Indigent register in process of compilation and should be completed during 2011. Indigent register being compiled – 9 wards visited.

Registered indigents receive free basic services for the following services:

### 1. Electricity

All registered indigents will receive 50 units of electricity per month free of charge. Unused free electricity units shall not be carried over to the next month. Any meter tampering or dishonesty shall result in the termination of the free service.

Challenge is that 2387 was configured but non active have been de-configured now 2095. Average collection rate 1450/month. 5 villages new roll out more than 6000 applications-188 888/month.

## 2. Water

All registered and approved indigent consumers will receive the first 6 kilolitres of water fully subsidized. Depending on the availability of funds for this purpose, a subsidy, determined at the beginning of every financial year and not more than the applicable tariff for that year, will be applied for the duration of that particular financial year for consumption in excess of 6 kilolitres per month. The amount of the subsidy will be determined and approved as part of the tariff policy applicable for the financial year. Challenge is for all indigents to register on the indigent register and to verify compliance with policy.

## 3. Refuse Removal

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

## 4. Sewerage

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

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

## 5. Site Rental

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

## 6. Property Rates

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

# 6. ECONOMIC, SPATIAL AND ENVIRONMENTAL ANALYSIS

## 6.1 Economic Analysis

### 1. The structure of the economy

The municipality is a major producer of citrus and table grapes. Cotton and vegetable production is also substantial. Cattle ownership among subsistence farmers is significant.

Production areas are scenically attractive and, together with the Flag Boshielo Dam, provide supply side opportunities for tourism development. The Schuinsdraai Nature Reserve, which is adjacent to Flag Boshielo Dam, adds to this opportunity.

Mining activity includes dolomite and dimension stone. Marble Hall town has a very large, but underutilized industrial park. The only manufacturer of note is McCains vegetable processing. Other tenants in the industrial park are mostly distributors and businesses that repair motor vehicles and other equipment.

The local construction industry is very small, but is growing rapidly. Wholesale and retail trade development has always been overshadowed by facilities that are available in the adjacent Groblersdal. A large network of informal traders operates throughout the municipal area.

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

## 2. Key economic sectors

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

GDP per Sector for Greater Marble Hall at current prices for 2006 R'000

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

Source: Global Insight 2008

3. Development corridors

Zamenkomst – Rathoke – Malebitsa is seen as a future development corridor with the main growth point at Rathoke.

In a north/south direction, the main development corridor of the Greater Marble Hall area, is from Marble Hall to be along the N1 in an eastern direction to Leeuwfontein and then in a northern direction along road D4100, to Matseding. Road D4358 and from there along Road D3600 to Elandskraal and ending at Dichoeng in the north.

The main proposed east/west development corridor along Road D4285 (Tsimanyane South, Ragaphela, Mmolwaneng) along a priority link road to link up with settlements (for example Maseremule Park) in the adjacent Greater Tubatse Municipality, as well as provide linkage with the north/south corridor.

4. Local Economic Development Projects (EULED,DPLG DTI)

4.1 The Limpopo LED approved a project amounting to R1 396 887 (R1 257 198) EU grant R139 689 Council contribution) to the municipality under the Local Government support fund to compile a feasibility study and business model for the proposed Marble Hall logistic hub. The business model is completed and implementing entity to be appointed during 2011.

4.2 DTI approved a project for organic farming amounting to R25 040 000 to be implemented over a period of 3 years. Co-operatives with farms have been identified for implementation of the project and the payment received for the first year of R15 159 850 will be spent by 31 March 2011. The project will support more than 400 sustainable jobs and also impact on the livelihood amounting to at least 2800 people

5. LED - Community needs – Ward visits : August 2010

Ward 1	1.Driefontein – Dress making need shelter, Motlisi co-operative need fence and tank.2.Malebitsa – Letihabile need pump for borehole to water vegetables, Kgetolopele need water,tank and fence for (baking & vegetable) . Malebitsa home base care need funding. 3.Tlhakanang project(cleaning) need funding.4.Itosheng business plan submitted-need water ,borehole not working 5.Itereleng garden/refuse removal need funding/ assistance.6.Bambanane at Spitspunt – cotton project,need assistance 7.Cattle at Spitspunt(5000)fencing required for camps and rangers to look after fences(Dept of Forestry
Ward 2	No need indicated
Ward 3	1.Mahlomola HBC at Uitvlugt require office,electricity,water and funds.2.Semunye at Uitvlugt require water and electricity(agr proj). 3.Kopanang hydroponic farming at Keerom require water and borehole.4.Itsoseng environmental cleaning at Uitvlugt for recycling require office and funds.5.Phologang HBC at Keerom require office, electricity and funding.6.Tshitele Todi beekeeping at Keerom require office, water ,electricity and finance .7.Cleaning of dams at Keerom

Ward 4	1.Shopping mall required at Matlerekeng.2.Satelite bank required at Matlerekeng.3.Irrigation system required for agriculture projects. 4.Proper structure required for dipping of animals.5.Rebone bakery,Tsosanang poultry,Somang Ka Matla poultry& Abbato and Khentsane dairy need assistance/toilet.Ward committee identify interest groups to take forward.6.Moutse west co-op need 24hr operation and new pump for petrol,diesel and paraffin.Extend to cater for all farmers for tractors etc.(approach IDT/DBSA/SEDA) request LIBSA to assist with business plan
Ward 5	1.More projects required.2.Funding.training,management and monitoring of existing projects required. 3.Marble Hall town to be developed to create jobs.4.ATM required at KTT tavern Teffo. 5.Shopping complex required next to secondary school.
Ward 6	1.The on going state that the municipality has allowed the hawker stalls in Marble Hall town to deteriorate to, continues to present a problem, and the need for power connections to be reinstalled (after they where vandalised) and sanitation facilities which are non functional and in need of urgent attention. There is also an urgent need to immediately remove the unauthorised stalls now being erected within the complex.2.Replace the imitation thatch roofing of the hawker stalls in Railway street that have blown off. 3. To develop infrastructure near the waters edge in and around the Flag Boshielo Dam to be completed, so as to allow the town to host large fishing competitions presently being hosted in the province of Mpumalanga at the Loskop Dam. 4. The extension of the rail line from Siyabushwa to Marble Hall is in need of consideration in view of the proposed fresh export container depot in Marble Hall to Durban.
Ward 7	Hawkers business stalls.
Ward 8	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.Hlapi-ke-Bophelo pillow co-operative require assistance. 5.Medicine plants project require assistance.6.Home based care project require assistance
Ward 9	1.Ikageng Mamphokgo – Borehole for irrigation and office and toilets required.2.Baloyko FarmersYouth Mamphokgo - Borehole for irrigation and office required.3.Mmakgatle Diphiri land care project – Water for animals and office required. 4.Mantsosa bosego brick project – Water and office required.5.Mamokwale home base care – Office required.6.Mmatilo gardening project – Water and office required.7.Kodumela Trading co-operative(peanut butter) at Puleng require another borehole(present one blocked) and cultivate new bigger site(current field is small & yield less than harvest)
Ward 10	1.Fish and crocodile project to be developed.2.Employment to be created.3.Agricultural development of small scale farmers 4.Financial assistance required for Co-operatives.5.Selebaneng community project(vegetable garden) require water and soil preparation.
Ward 11	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.6.Madisa a Mathamaga Agric Co-operative at Rakgwadi(poultry) require fencing, erection of chicken pans, electricity and water.
Ward 12	1.Irrigation schemes approved to be implemented and fenced (check with Dept.Agr.) 2.Communal farming land to be established at Mohlotsi 440 h/a and underground water and fencing required 3.Dams need to be cleaned for drinking water for cattle. 4.Cattle pen for dipping at Tsimanyane ,Mogalatsane,Letebejane and Mohlotsi to

	be upgraded and Stand for cattle auction to be build.5.Shopping complex required at Matseding.6.Ditholong require farm for cattle but not in ploughing fields.7.Grazing camps for cattle required in each village.8.Phakane garden project at Phetwane require fencing,soil to be tested,water and electricity.
Ward 13	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.Need to establish internet tele centre at Elandskraal
Ward 14	1.Youth development for sustainable jobs.2.Itsosheng gardening –Regae: Need water, tank to store water & toilet.3.Phuthanang brick making – Regae: Need borehole & pump, vehicle, reservoir machinery for brickmaking, shelter for storing bricks & slab.4.Etsosheng Batsofadi-Dichoeung: cultural activities need funding and old age centre.5.Ekageng Bakone Bakery-Dichoeung: Need funds for building, ovens and vehicle.6.Phuthitsoga poultry and vegetables- Regae: Need marketing ,financial skills and borehole.7.Lehlabile Bakery – Regae: Require building, generator and vehicle.8.Momang disabled project vegetables/sewing at Regae require financial assistance 9.Marketing and skills development required for all projects.10.Shopping complex plaza required at Regae to include ATM and filling station,

## 6. Competitive and comparative advantages

The municipality is designated a “provincial growth point” and is regarded as one of Limpopo’s more economically developed local municipalities.

Municipal area makes a significant contribution to the District GGP, mainly from public sector, agriculture, agro-processing, wholesale and retail, trade, services and transport, storage and communication sectors. According to STATS SA 2001 census, agriculture is the largest contributor to employment, followed by the public sector, private households, wholesale and trade.

The local conditions (business environment) in which the local business operate from provides comparative advantage and disadvantages, favouring certain types of industry sectors. The municipality boasts a pleasant climate, particularly suitable for table grapes and citrus. Fertile soils, large dams and irrigation provide comparative advantage for production of a variety of crops and livestock.

Municipality has limited mineral deposits, mainly marble and lime.

The best natural tourism attractions are the Flag Boshielo Dam and the adjacent Schuinsdraai Nature Reserve, which are not yet utilized or developed as major tourist attractions.

The municipality has well serviced transport routes in comparison to the rest of the province

The existing tourism sector has grown around business visitors, a few game lodges and agricultural educational tours.

7. Local constraints to growth

The municipality remains dependent on fiscal allocations from outside the province. The municipality's annual budget is over R 180 million, of which R 127 million is raised within the municipality. Within the municipality 15,664 economically active people are required to support over 100,000 economically un-active people (2001 figures), a statistic that exposes the extent of under-development and dependency.

Land ownership is the single biggest constraint to economic growth in the rural areas. The land issue permeates as a constraint through all sectors - from commercial level investment to undermining the scale and viability of emerging farmers and capital appreciation of property values for everyone living in the area. The current regulatory system creates investment uncertainty and slows or blocks the process of investment.

8. State of local skills

The state of the local skills are indicated in the table below and is based on 33514 economically active persons.

<b>Highest Educational Level</b>	<b>Persons</b>
No Schooling	9383
Some Primary	6367
Complete Primary	2345
Some Secondary	8378
St. 10 (Grade 12)	4021
Higher	2345
<b>Illiteracy Rate</b>	<b>Percentage</b>
All Ages	17.3%

Source: Global Insight, 2008

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

## 9. Job creation

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

Project	Jobs created		
	Men	Woman	Youth
Water reticulation	303	321	426
Mast lights	30	40	55
SLASH(fertilizer)	3	5	2
Brick paving manufacturing	7	8	5
Sports stadiums /community halls	38	45	17
Bakery and piggery	2	8	
Beadmaking jewelery		8	7
Tar roads and storm water	280	310	352
Egg production		20	5

## 10. Conclusion

Marble Hall is a relatively small economy with a predominantly rural character. The general impression is that physical and social infrastructure, as well as service delivery standards, are inadequate to provide the platform that is required for accelerated economic growth and job creation.

LED strategy was approved on 25 June 2008 and proposals to improve the rate of economic development and the quality of life of the citizens of Marble Hall Municipality is Service Delivery Improvements, Horticulture Cluster Promotion, Meat Cluster Promotion ,Tourism Cluster Development and Informal Economy Support.

## 6.2 Spatial Analysis

### 1. Settlement patterns

The configuration of the municipal area and the existing spatial pattern (topography, population distribution, sprawl) together with causal factors (land ownership, established land uses) are impediments to the successful implementation of a Development Strategy to achieve the four developmental outcomes proposed in the White Paper on Local Government.

Restricted access to land by the Municipality due to inhibitive land cost (privately owned land) and statutory deterrents (state – owned land under tribal custodianship) would exacerbate attempts by the Council to orchestrate and encourage the development of a beneficial spatial pattern within the municipal area.

The settlement hierarchy of the municipality is as follows:

- 1.1 First Order Settlements (Growth Points) [GP]  
Growth points are further divided into three categories, viz.  
Provincial growth Point [PGP];  
District Growth Point {DGP}; and  
Municipal growth Point [MGP].
- 1.2 Second order Settlements (Population Concentration points) [PCP]
- 1.3 Third Order Settlements (Local Service Points) [LSP]
- 1.4. Fourth Order Settlements (Village Service Areas) [VSA]
- 1.5 Fifth Order Settlements (Remaining Service Areas) [SS]

## 2. Land use

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

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

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

## 3. Land use management

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

The Flag Boshielo Dam which can provide supply side opportunities for tourism development. The Schuinsdraai Nature Reserve, which is adjacent to Flag Boshielo Dam, adds to this opportunity. Further opportunity is the industrial land available in Marble Hall town which is in ownership of the municipality.

Economic development projects can be established as follows:

1. Eco tourism - Flag Boshielo : Community land Ghoshi Matlatla
2. Industries – Marble Hall town : Council owned land

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

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

Municipality does not have a dedicated workforce of law enforcement.

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

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

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

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

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

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

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

New councillor not properly orientated towards land use management issues.

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

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

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

#### 4. Recent trends

A relatively large municipal land area extending approximately 1 911km<sup>2</sup>;

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

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

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

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

Environmental sensitive areas mainly along stream areas.

5. Land issues may lead to future social tensions

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

### 6.3 Climate and Environmental Analysis

#### 1. Climate

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

#### 2. Geology

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

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

In the west: Shallow to moderately deep sandy-clay loam soils on flat and undulating terrain overlying rocks of the Eccca Group, principally shales and silicified sandstones;

In the east: Deep, black, blocky vertisols of the Springbok Flats;  
Moderate to deep sandy loam soils lining long stretches of the Olifants River valley in its middle reaches.

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

### 3. Topography

To the south-west of the municipal area the Olifants River is located on an open floodplain area and to the north the river is located in a valley surrounded by the Strydpoort Mountains (parallel hills and lowlands).

Strips of erosion can be found in the valleys alongside most of the perennial and non-perennial rivers.

### 4. Water scarcity

#### 4.1 Water

Due to the predominantly rural character of the municipality's area of jurisdiction there is no bulk water provided in most of the villages in Moutse west. Water is provided by means of water tanker trucks and boreholes. Provision has been made for bulk reticulation and cost recovery in Moutse to be implemented in 2011/12 according to water sector program, PGDS targets. One very large impoundment on the Olifants River, the Flag Boshielo (Arabie) Dam, provides water supplies to numerous small towns and settlements in the sub-catchment, as well as large volumes of water for irrigation schemes along both banks of the Olifants River. Nine other medium-sized dams are also located in this sub-catchment and supply water for domestic use and for irrigation. Many of the mines and industries in this sub-catchment, as well as numerous small and large settlements, rely on water supplied from these ten dams, or use local boreholes or direct run-of-river abstraction from perennial rivers and streams. There are also over 500 small farm dams located in this sub-catchment and these trap water for domestic purposes and for limited areas of small-scale irrigation, as well as livestock watering.

#### 4.2 Water pollution

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

- Landfills and solid waste disposal sites at all towns and larger settlements;
- Disposal of liquid (domestic, light and heavy industrial) effluent at all towns;
- Moderate volumes of runoff from towns, as well as all other urbanized areas;
- Non-point domestic effluent from numerous small settlements and farms;
- Minor non-point impact from non-intensive commercial or subsistence agriculture;
- Non-point impact of agricultural return flows from intensive irrigation areas; and
- Litter and domestic garbage discarded alongside the many roads that traverse the sub-catchment.

#### 5. Air quality and pollution

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

#### 6. Surface pollution

Surface pollution is caused by the spraying of crops with pesticides

The challenges for the above is the capacity to prevent pollution

### 7. SOCIAL ANALYSIS

#### 7.1 Education

The following table indicates the education facilities available in the municipality

Available education facilities

Ward	Pre-primary	Primary	Secondary
1	7	4	2
2	7	9	3
3	3	3	2
4	4	3	2
5	2	3	1

6	3	2	
7	3	2	1
8	4	2	1
9	3	5	4
10	6	12	7
11	1	8	5
12	5	6	5
13	3	5	2
14	3	3	2
Total	54	66	38

#### 7.1.1 Education Backlog – Ward visits : August 2010

Ward 1	High school - Spitspunt
Ward 2	Temporary classes for Refiloe ss at Doornlaagte
Ward 3	1.Refiloe high school to be relocated to Keerom/Doornlaagte. 2.Good buildings for pre school education required Keerom(1) and Uitvlugt(1) . 3.Admin blocks required at Metsanangwana PS and Makalakanye PS.
Ward 4	1.New Primary school required at Rathoke new stands.2.New primary school at Matlerekeng(Rooikop) has been completed 3.Fully fledged admin blocks required at all schools.4.Five classrooms and roofing of 3 rooms required at Ramgohu crèche at Rathoke as well as Matlerekeng creche.5.Disaster at Rathoke primary, 2 block classrooms required.6.Ramogohu primary school require 1 block classrooms.7.Mbake school require electric pump for borehole.8.Raphogile H/S require Library and laboritry flushing toilet with borehole.
Ward 5	1.Mashung school require admin block,scholar patrol signs over main road and speed humps on road.(maintenance/infrastructure to be done from budget allocated to school).2.Mahlakodisha school require computer room.(maintenance/infrastructure to be done from budget allocated to school).3.New primary school required next to community hall(technical/tersiary) 4.Creche required –social services(forms to be completed & submitted urgently)
Ward 6	No need indicated
Ward 7	Skills development centre required
Ward 8	1.New primary and high school required at Leeuwfontein RDP.2.3 blocks c/rooms and renovation required at Manokwena sec ,admin block and furniture at Goshetseng prim at Moganyaka north.2.New primary school required at Manapyane ext. and Moganyaka north. 3.Moganyaka north pr sch require 2 blocks for classrooms and water.4.Library,laboritry,paving,lawns,caretaker,cleaing gardens,security renovating and proper toilets required at all schools except the 2 schools mentioned in two above . 5.Fully fledged Technicon for multi skills training required for the ward.6.Bursaries required for school leavers. 7.ELC required at Manpyane

Ward 9	Creches required in all villages
Ward 10	1.ELC /Creche required in ward.2.Dissability centre required.3.Pedestrian crossing at schools required
Ward 11	1.Frischgewaght-primary 1 block c/rms and toilets required.2.Mathukhutela-Kgopolobotse prm.toilets required. 3.Disanyane-Ngwanasenana prm.1 block required.4.Manotolwaneng-Morerichoenyane sec.1 block & toilets required 5.Makwetla sec.toilets required.6.Following schools are not electrified: (1) Gareagopola – Gareagopola (2)Disanyane – Makwetle and Ngwanasenana. (3)Mathukhuthela – Kgopolo-E-Bojse and Mpitsa.7.Manotolwaneng – Nteteleng pr. require toilets.Creche need one block 8.Ga-Masha – Katisa pr. require one block and toilets.9.Rakgwadi – Ngwanamashile sec require one block and toilets 10.Rakgwadi – Rakgoadi pr. require crèche.11.Moomane require toilets and renovation roof 12.Swaranang crèche toilets and one block required.13.Moomane sec require toilets
Ward 12	1.Mohlotsi sch is dilapidated and require renovation.2.New primary sch required at Ditholong/Mooihoek.3.Mooihoek sec sch require additional one block.4.Admin block required at some schools except Letebejane pr sch.5.Libraries and laboritries required at all schools 6.Phetwane-Mogoma Matlala high need upgrade of fence.7.Toilets at all schools are not up to standard and need upgrade. 8.Mogalatsane sec need renovation.9.Tsimanyane pr. require sports field as well as all other schools.10.Tsimanyane circuit require new building.11.Kotole high sch at Ditholong need 1 block c/rooms.12.Secondary school required at Matseding. 13.Primary school Letebejane/Ditholong/Mooihoek crossing change for humps
Ward 13	1. Need for FET College at KOKA SHOPING CENTRE.2.Need for ABET Centre
Ward 14	1.Dichoeung-Lewelery Matlala high: Require 1 admin block, Laboratory , store room, sports ground and library .Primary school need admin block.2.Regae- primary require 10 c/rms, new furniture, strong room for computers, funding for school projects, new site for pre-school and security & high school need admin blocks, roofing renovations and furniture.3.Shilela Creche-Dichoeung: New building to be completed. 4.Two crèches at Regae (Bauba/Hunani Gobetse) require funding.5.New building required for pre-school at Ditchoeung 6.ECD centre's required in both villages .7.Regae – Mohlahlane pr sch need media centre, laboratory, admin block, electricity for one block, sports ground, security guards. borehole for vegetable project, new furniture , trenches for pipes to be dug with TLB and 6 toilets. Structure for pre-sch/creche and fencing.8.Regae – Majatladi sec. need 16 toilets, computer center, sports ground, borehole and security 9.Allschools need renovations

## 7.2 Health and Social Development

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

### 1. Health facilities

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

### 1.1 Backlog – Ward visits : August 2010

Ward 1	Clinic - Malebitsa
Ward 2	Clinic – Mokgwaneng and Doornlaagte
Ward 3	1.Require staff-clerks, medicine and budget at Keerom clinic.2.Require mobile clinic at Uitvlugt.
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
Ward 5	1.24 hr operation of clinic required and nurses home to be extended.2.Need 4 additional professional nurses 3.Security fence to be replaced. Very old.
Ward 6	1.The re-establishment and refurbishing of EMS as contained in the document forwarded to the MEC of the Provincial Treasury by Sakekamer. 2.Require that the present clinic be upgraded, and that the health authorities concentrate on making the rural clinic's operational and not allowing them to go on as they please, with poor service and poor stock levels being the order of the day, hence the result, whereby the non residence come to Marble Hall for service. If this Municipality, has any intention of offering a 24 hour service they will have to locate competent staff to run the facility first, failing which, they will have the same problem being experienced at the new facility at Keerom which was planned as a 24hr facility which stands unused to date due to the lack of competent staff? A prime example of the availability of competent staff can be seen at the old age home in Marble Hall where the present competent staff have all passed retirement age due to the shortage.3. Urgent need for an extension to be made to the M/Hall clinic, to house an ARV clinic. At present the clinic is not suited to offer this facility due to the complete lack of privacy and confidentiality and the lack of the correct ARV medical supplies.At present HIV

	<p>sufferers must go to G/Dal for medical supplies and treatment. It should be noted that the present clinic building is owned by the Municipality, even though the service is offered from it, are that of National Government</p> <p>4. The establishment of an eye clinic operating from the present site of the clinic on a once a month basis initially to service the 70 registered diabetics apart from other eye ailments. At present all eye problems are referred to G/Dal hospital, most of these referral patients at present, due to the excess transport costs involved, ignore the instruction, thus aggravating the problem.</p> <p>5. It has been established that the offices for the two mobile clinics situated in Marble Hall are placed some 42km and 22km away from Marble Hall respectively. Surely common sense suggests that offices should be made available in Marble Hall to avoid these vehicles having to travel excessive mileages so as to allow the staff to complete their work</p>
Ward 7	No need indicated
Ward 8	1. Mobile clinics required at Manapyane, Moganyaka south and Leeuwfontein RDP housing village. 2. Home based care require structure. 3. Drop in centre require structure
Ward 9	Clinics required at Mamphogko, Magatle & Matilu
Ward 10	Clinic required at Ngwalemong "A" and Greenside
Ward 11	Gareagapola require Health centre for 24 hour service
Ward 12	1. New clinic required at Matseding. 2. Structures required for mobile clinics and mobile stop in each village not less than 5km. 3. Mokalatsane need clinic
Ward 13	Need daily Mobile Clinic @ Morarela and Mbuzini
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

## 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	4	2
3	0	0	0	0	0
4	0	0	0	2	2
5	0	0	0	1	1
6	1	0	0	1	3

7	0	0	0	1	1
8	0	0	0	2	2
9	0	0	0	4	0
10	0	0	0	6	0
11	0	0	0	5	0
12	0	0	0	7	0
13	0	0	1	3	2
14	0	0	0	2	2
<b>Total</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>43</b>	<b>16</b>

### 3.1 BACKLOG – Ward visits August 2010

Ward 1	Shelters for pensioners - Driefontein
Ward 2	Facility for day care centre at Doornlaagte required(Phafogang day care centre letter 20/9/10)
Ward 3	1.Pension halls required at Keerom and Uitvlugt to be used as paypoints 2.Home based care – offices, training and funds required for both villages
Ward 4	No need indicated
Ward 5	Home based carrers require offices urgently next to Mashung primary school
Ward 6	No need indicated
Ward 7	No need indicated
Ward 8	1.Paypoint required at Moganyaka south.2.Social security office required in ward(Leeuwfontein).3.Home base care require assistance
Ward 9	Shelters required for pension paypoints
Ward 10	1.Shelters and toilets required in the interim for pension paypoints with Serething to be first. 2.Pension paypoints required for Makhutso and Makgatle. 3. Drop in centre require building and support at Mabitsi”B”
Ward 11	1.Shelters required for paypoints in all villages.2.Ga-Masha and Manotoloaneng(1 at tribal office and 1 at Moshitwa) require paypoints.
Ward 12	1.Paypoints needs structures and toilets,water and chairs(Dept of Health to check old people blood pressure ect. 2.Paypoint required at Matseding
Ward 13	1.Need for Dropping Centre @ Morarela and Mbuzini.2.Need for Orphanage and Old Age Centre @ Morarela and Mbuzini 3.Upgrading of Elandskraal Lethabong Centre.4.Upgrading of Eandskraal Disable Centre.
Ward 14	Old age home and disability centre required at Regae

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

### 7.3 HIV/AIDS

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

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

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

HIV & AIDS are rife, with a prevalence rate of 16.7% in 2006. Limited access to basic services, unemployment, poverty and lack of access to primary health care due to the vastness and rural nature of the Municipality are some of the risk factors that affect the spread of HIV & AIDS.

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

The challenges for the above is to allocate budget for programs

Community needs :

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

The following table indicates the facilities available in respect of police stations in the municipality.  
Police and Magisterial Services Rendered

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

##### 7.4.1 Backlog – Ward visits : August 2010

Ward 1	No need indicated
Ward 2	Bareki Police station
Ward 3	No need indicated
Ward 4	1. Require fully fledged police station that operate 24 hours.2.Traffic signs required i.e.stop etc. 3.Satelite traffic/court required at Matlerekeng 4.Traffic signs required at schools for pedestrian crossing and speed humps and scholar patrols(traffic dept.be requested to assist )
Ward 5	1.CPF to be launched 2.Security from SAPS or security institutions required to patrol area.
Ward 6	1.The need for the urgent refurbishing of the existing fire fighting equipment including the fire tender as per the detailed document forwarded to the MEC for Provincial Treasury, a copy which is available on request. 2. Fire hydrants in Marble Hall town to be serviced/repared where they have been knocked over, painted and recorded by GPS

	reading of their location 3. In view of the development of the Schuinsdraai Nature Reserve the need for land and water policing needs to be considered.
Ward 7	Change police jurisdiction area from Motetema to Marble Hall
Ward 8	Satelite police station required in the ward to fall under Marble Hall jurisdiction
Ward 9	No need indicated
Ward 10	Satelite police station required at Mabitsi B
Ward 11	Form CPF for crime prevention
Ward 12	Police station to be established at Matseding
Ward 13	Need Upgrading of Elandsraal Police Station ( Councillor and IDP Manager must write letter to the M.E.C for safety find about the progress)
Ward 14	No need indicated

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

## 7.5 Sports, Arts and Culture

### 1.Sports and recreation

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

Ward			General status
	Formal	Informal	
1	1	3	Sport & Recreational Facility for Malebitsa completed.
2	0	4	Informal Soccer and Netball fields.Poor quality fields. Insufficient number and variety of sport and recreational facilities.
3	0	2	
4	0	2	
5	0	2	
6	4	0	Mining Sport Club.Golf course.Tennis Courts.Sport fields at Primary School
7	0	3	1 soccer field.1 softball field.1 netball field.1 boxing club.1 music club
8	0	13	6 soccer fields.7 netball fields
9	0	7	7 soccer fields.Netball fields at schools
10	0	10	No formal sport grounds exist
11	0	5	5 Soccer fields.No specific information

12	1	12	11 soccer fields & netball field
13	1	3	New formal facility completed
14	0	4	3 soccer fields & netball field
<b>Total</b>	<b>4</b>	<b>67</b>	

#### 7.5.1 Backlog – Ward visits : August 2010

Ward 1	Malebitsa stadium phase 3
Ward 2	Sports ground outside Mokgwaneng community hall
Ward 3	Sports/Recreation centre required on the land available between Keerom and Uitvlugt
Ward 4	1.Indoor sports centre required at Rathoke.2.Sport facility required at MPCC at Matlerekeng
Ward 5	Grading of sports grounds
Ward 6	1.The need for existing parks, and playgrounds to be upgraded and beautified made serviceable and safe. New parks need to be considered and develop.2.The repair and maintenance of the existing tennis courts is in need of attention.3.With the purpose of maintaining the health of the committee the consideration should be given to the design of a cycle track through town and suburban areas.4.Repair the damaged brick flower beds in government square so as to be able to take new plants.
Ward 7	Multi purpose recreational facility with sports fields required
Ward 8	1.Mini staduim required for the ward.2.Need upgrade of all sports fields,fencing, facilities for indigenous games and base ball 3.Establishment of museum to be considered(Look at possibility to establish at Schuinsdraai nature reserve)
Ward 9	1.Mini stadium required at Mabitsi A.2.Maintenance of sports fields in all villages and schools required
Ward 10	Grading of sports fields required
Ward 11	Grading of sports fields required
Ward 12	1.Every village requires sports fields and upgrading of soccer fields plus associated equipment.2.Sports centre required at Matseding
Ward 13	1.Security needed at Elandskraal Stadium.2.Need for Third Phase of Stadium Upgrading Need for toilets proper, design of pitch lights and additional high mast light @ all pitch grounds.Need for creating grand stand for other sports codes and lights.3.Grading of all COMMUNITY SPORTS GROUNDS (Mbuzini,Morarela and Elandskraal) 4.Need for Elandskraal Recreation Centre
Ward 14	1.School sports grounds to be graded 2.Grader required for soccer fields.3.Staduim and Multi purpose sports centre required at Regae.4.Facilities required for all codes in all villages

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

## 2. Community centers

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

Ward	Community hall	Multi purpose centre	Tribal hall
1	1	0	0
2	2	0	0
3	0	0	0
4	0	0	1
5	1	0	1
6	1	0	0
7	1	1	0
8	1	0	1
9	0	0	0
10	0	0	0
11	0	0	1
12	0	1	0
13	0	1	0
14	1	0	1
<b>Total</b>	<b>8</b>	<b>3</b>	<b>6</b>

### 2.1 Backlog – Ward visits August 2010

Ward 1	Community hall Spitspunt
Ward 2	1.Mokgwaneng completion of Hall – running water, waterborne toilet and equipment 2.Klopper community hall
Ward 3	Renovation of hall at Keerom
Ward 4	No need indicated
Ward 5	No need indicated
Ward 6	No need indicated
Ward 7	Caretaker and security guard required at Community hall

Ward 8	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
Ward 9	No need indicated
Ward 10	1.Library/MPCC required for Mabitsi B.2.All villages with paypoints require Halls in following priority sequence: Selebaneng Serething,Vaalbank,Mmatwaneng, ,Greenside,Mabitsi A and,Ngwalemong-S.A.Social security agents be approached for funding.
Ward 11	Community hall required in all villages
Ward 12	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,Matseding and Phetwane.
Ward 13	No need indicated
Ward 14	1.MPCC required for Regae which include Library.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

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

7.6 Post Offices and communication

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

Ward	Location	Facility/Service
1	Driefontein Spitspunt Malebitsa	No Post Boxes. Collection Point with 800 Post boxes – 520 vacant. Post Office in Dennilton
2	Mmakola	Collection Point with 800 Post boxes – 421 vacant. .Post Office in Dennilton
3	Metsanangwana	Collection Point with 800 Post boxes – 220 vacant..Post Office in Dennilton
4	Rathoke	Postal Agent – Only boxes in Uitvlucht.Post Office in Dennilton
5	Matlala	Collection Point with 800 Post boxes – 490 vacant.Post Office in Dennilton
6	Marble Hall	Main Post Office – service collection points in region.Private Courier services (2 locality stationed)
7	Moganyaka	Post office in Leeuwfontein
8	Manapyane	No local post office in Ward 8. Make use of service in Moganyaka.
9	Mamphokgo	Post Office.No postal service in other villages
10	Serithing Ngwalemong	Post Office boxes Post Office No postal service in other villages
11	Rakgwadi	Post Office.No postal services in other villages.
12	Tsimanyane	Posting service only.No postal service in other villages
13	Elandskraal/Hinlopen	Post Office. Mail Collection Point
14	Dicheoung	Mail Collection Point

7.6.1 Backlog – Ward visits August 2010

Ward 1	Vodacom tower at Malebitsa
Ward 2	No need indicated
Ward 3	1.Uitvlucht – increase post boxes and Keerom require post boxes(nothing at present).2.Vodacom tower at Keerom/Uitvlucht

Ward 4	Post Office required at Matlerekeng
Ward 5	No need indicated
Ward 6	In view of the many queries by residence on various Municipal matters there is a need for a service desk to be installed at the Municipality both personal and phone contacts.
Ward 7	No need indicated
Ward 8	MTN/Cel C reception upgrade required for ward.2.Etv and SABC reception upgrade required at Moganyaka south and north. 3.Telekom landline connections required for schools and households in ward.4.Internet reception required 5.Post boxes required at Moganyaka North/South
Ward 9	1.Mamphokgo-post boxes required.2.Telkom connections required for schools and clinic-there is a main line leading to the hospital.
Ward 10	1.Telkom lines required in all villages for phones-Main line runs from Rakgwadi to Nebo .2.Post office required at Mabitsi B 3.Post boxes required in all villages accept Serithing and Ngwalemong "A" which have boxes. 4.Vodacom/MTN/Cel"C" reception is poor in all villages except Seretheng
Ward 11	1.Vodacom/MTN towers required in ward.2.TV antenna required in the ward.3.Post office required at Moomane 4.Post office required at Manotoloaneng
Ward 12	1.Tower required for vodacom/mtn/cell C at Tsimanyane and cordless telkom.2.House numbers to be placed at Letebejane
Ward 13	Morarela and Mbuzini needs Telkom Public phones
Ward 14	1.3G required at Regae.2.MTN/Cel C poor reception and Telkom phones required at Dichoeung

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

## 8. INSTITUTIONAL ANALYSIS

The municipality has been organized in the following institutional components:

### 8.1 Council

#### 1. Municipal Council

The Council consist of 27 Councilors, 14 ward councilors and 13 PR Councilors. The Council give political guidance to the municipality with regard to policy development

#### 2. Office of the Speaker

Presiding at meetings of the Council

Performing the duties and exercises the powers delegated to the speaker in terms of section 32 of the Structures Act No. 117 of 1998.

Ensuring that Council meets at least quaterly.

Maintaing order during meetings

Ensuring compliance in the Council and Council committees with the code of conduct set out in Schedule 5 of the Structures Act.

Ensuring that Council meetings are conducted in accordance with the rules and orders of the Council

#### 3. Office of the Mayor

Presiding at meetings of Executive committee

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

8.2 Staff Component

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

8.3 Human Resource Policies

Travelling and subsistence allowances policy and Cell phone policy was revised on 31 May 2010

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

8.4.1 OPMS

Performance plan of the municipality for 2011/12

**STRATEGIC THRUST 1: EFFECTIVE FINANCIAL MANAGEMENT**

<b>OBJECTIVES</b>	<b>DATE</b>	<b>KEY PERFORMANCE INDICATOR</b>	<b>PERFORMANCE STATUS</b>	<b>REASON FOR DEVIATION</b>
1.1 Monitor and control the budget of the municipality so that expenditure is in line with Council's requirements and availability of funds	End June 2012	a) All spending occurs within the parameters of the budget. b) Sound financial management c) Highlight any irregularities to H.O D's d) Provide a monthly overview of the budget for each department and the municipality and any issues that need to be taken into consideration		
1.2 Develop a medium term financial framework within which Council can operate.	End June 2012	a) Develop a Five-year financial plan which should be approved by Council. b) Evidence to be provided that the financial plan is linked to the IDP.		

OBJECTIVES	DATE	KEY PERFORMANCE INDICATOR	PERFORMANCE STATUS	REASON FOR DEVIATION
<p>1.3 Develop and implement a budget process and system that allows for public participation and the alignment of the budget to community needs.</p>	<p>End May 2012</p>	<p>a) Budget process plan approved by 31 August 2011.  b) Prepare and submit draft budget to the Municipal Manager for discussion with management and thereafter the finance portfolio committee  c) CFO should prepare the budget process as far as is practically possible in line with GAMAP principles. Prepare a plan that will show what needs to be in place in order to implement GAMAP by 2011/2012 .  d) Budget process should be communicated and implemented. (Evidence to be provided on the implementation of the system).  e) Ensure budget is adopted by end of May 2012.</p>		

OBJECTIVES	DATE	KEY PERFORMANCE INDICATOR	PERFORMANCE STATUS	REASON FOR DEVIATION
1.4 Manage and control budgeting and financial planning so that the strategic direction of Council is reflected in the budget and that the budget is adhered to.	31 May 2012	a)Evidence to provided of public participation (this will be arranged by finance portfolio committee, who will be guided by the development of the budget within timeframes that will lead to the adoption of the budget by 31 May 2012 b)Budget submitted to and approved by Council within required deadlines/format. c)Approved budget should be submitted to National Treasury within 14 days after adoption of the budget d)Preparation and submission of financial statements within required deadlines in the format required by the Auditor General		
1.5 Manage all assets and insurance of Council so that there is adequate cover.	30 June 2012	a)Asset risk management strategy should be developed. b)Develop an asset register		
1.6 Manage and control revenue so that Council receives all money owed to it.	30 June 2012	a)Plan developed ,approved and implemented to improve payment facilities/pay points in conjunction with other service providers. (Progress to be in line with plan). a)Indigents and Credit Control Policies developed and approved		

OBJECTIVES	DATE	KEY PERFORMANCE INDICATOR	PERFORMANCE STATUS	REASON FOR DEVIATION
		<p>by Council. (Progress to be measured against policies).</p> <p>b)A Tariff Policy that differentiates various categories of consumers and areas based on services and affordability to be developed and approved by Council.</p> <p>c)Differentiated rates system to be developed and approved by Council. (Evidence of progress to be provided).</p>		
1.7 Facilitate the process of building capacity in the Finance Department	30 June 2012	<p>a)Appoint interns in consultation with the Manager Corporate Services</p> <p>b)Develop and implement a mentoring programme for the interns</p> <p>c)Appoint a Deputy Chief Financial Officer</p>		
1.8 To identify other sources of revenue which will improve income received by the municipality	30 June 2012	Facilitate the compilation of a comprehensive valuation roll		

**STRATEGIC THRUST 2 : INSTITUTIONAL TRANSFORMATION**

OBJECTIVES	DATE	KEY PERFORMANCE INDICATOR	PERFORMANCE STATUS	REASON FOR DEVIATION
2.1 Develop and implement an Employment Equity Plan for the Council and promote adherence to the plan in the Corporate Services Department	30 June 2012	a)Plan approved by Council.		
2.2 To promote and ensure that capacity is built within the institution and in the community	30 June 2012	a)Coordination of Internship/ volunteer/ mentorship programmes. b)Development of a skills development plan. c)Accessing of funds for skills development from LGWSETA d) Assisting other departments in facilitating access to training for members of the community i.e SETA's and Dept. of Labour .		
2.3 To lead and direct the Human Resources Section so that the HR objectives of Council are achieved.	30 June 2012	a)Develop an institutional development business plan and facilitate its implementation. b)Develop HR policies and plans. c)Facilitate change management d)Develop a policy and programmes around the issue of HIV/AIDS in the workplace e) Purchasing of software that will assist in the management and		

OBJECTIVES	DATE	KEY PERFORMANCE INDICATOR	PERFORMANCE STATUS	REASON FOR DEVIATION
		administration of Human resource related information		
2.4 Lead and direct the Administration Section so that the administration objectives of Council are achieved	30 June 2012	Purchasing of software that will assist in the management, administration and distribution of information		
2.5 Lead and direct the Legal Service Section so that the objectives of Council in this area are achieved.	30 June 2012	Development and review of by-laws.		
2.6 Lead, direct and manage staff within Department so that they are able to meet their objectives.	30 June 2012	All subordinates to have job descriptions which are available for inspection and links to the overall strategic objectives of Department.		

**STRATEGIC THRUST 3 : SUSTAINABLE DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT**

<b>OBJECTIVES</b>	<b>DATE</b>	<b>KEY PERFORMANCE INDICATOR</b>	<b>PERFORMANCE STATUS</b>	<b>REASON FOR DEVIATION</b>
3.1 To promote a safe, clean sustainable and well managed environment in line with the Integrated Development Plan of the Municipality.	End of June 2012	a)develop and implement policies and by-laws b)provide an efficient refuse removal service in Marble Hall and Leeufontein and develop a plan to extend the service to Elandskraal, Matlerekeng and other areas c)Proper disposal of collected waste at registered waste sites		

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

<b>OBJECTIVES</b>	<b>DATE</b>	<b>KEY PERFORMANCE INDICATOR</b>	<b>PERFORMANCE STATUS</b>	<b>REASON FOR DEVIATION</b>
4.1 To strive to provide services to the municipality's customers in an effective and efficient manner	30 June 2012	a)Conduct customer survey to determine service and support satisfaction level : <ul style="list-style-type: none"> <li>❖ Employees</li> <li>❖ Departments</li> <li>❖ Senior Management</li> <li>❖ Labour</li> <li>❖ Political Structures</li> </ul> b)Training, awareness and implementation of BathoPele principles c)Establish suggestion boxes		

**STRATEGIC THRUST 5 : ACCESS TO BASIC SERVICES**

<b>OBJECTIVES</b>	<b>DATE</b>	<b>KEY PERFORMANCE INDICATOR</b>	<b>PERFORMANCE STATUS</b>	<b>REASON FOR DEVIATION</b>
5.1 Prepare and facilitate the implementation of strategic plans for electricity that both inform and are aligned to the Integrated Development Plan	End June 2012	a)Annual electricity plan developed and approved by Council. Plan should compliment plans for municipality's growth b)Plan should be submitted to the District municipality and Eskom for funding c)Facilitate the Provision of free basic electricity d)Facilitate the provision of electricity for the Marble Hall Loskop housing development project		
5.2 Prepare strategic plans for water and sewerage that both inform and are aligned to the Integrated Development Plan of the Municipality.	End June 2012	a)Annual Water and Sanitation project Plan approved by Council and submitted to District municipality for implementation. Plan should compliment plans for the Municipality's growth. b)Progress against plan provided – progress to be on track with approved plan. c) 5-year capital plan aligned to IDP, approved by Council and reviewed annually.		
5.3 Plan in liaison with the District municipality for services that are	End June 2012	a)Facilitate a service level agreement with the District for the provision of water		
<b>OBJECTIVES</b>	<b>DATE</b>	<b>KEY PERFORMANCE INDICATOR</b>	<b>PERFORMANCE STATUS</b>	<b>REASON FOR DEVIATION</b>

within the powers and functions of the district municipality				
5.4 Prepare and implement strategic plans for roads and storm water that both inform and are aligned to the Integrated Development Plan of the Municipality.	End June 2012	<p>a)Annual roads and storm water plan approved by Council. Plan should compliment plans for the Municipality's growth.</p> <ul style="list-style-type: none"> <li>• internal roads</li> <li>• Tarring of existing gravel roads</li> <li>• Progress against plan provided – progress to be on track with approved plan.</li> </ul> <p>b)5-year capital plan aligned to IDP, approved by Council and reviewed annually.</p>		
5.5 Maintain the road assets so that the life cycle costs are optimized and the mobility/access needs of the population are met.	End June 2012	Maintenance of internal tarred roads as part of the urban renewal plan		
5.6 Reduce the infrastructural backlogs to ensure efficient and effective provision of service for improved living conditions.	End June 2012	<p>a)100% of capital budget to be spent.</p> <p>b)Facilitate process of provision of housing and the implementation process</p>		

**STRATEGIC THRUST 6 : PUBLIC SAFETY AND BY-LAW ENFORCEMENT**

OBJECTIVES	DATE	KEY PERFORMANCE INDICATOR	PERFORMANCE STATUS	REASON FOR DEVIATION
6.1 Ensure the enforcement of by-laws and the prosecution of offenders.	End June 2012	Control, regulate and monitor hawkers in town (traffic/health). Identify and allocate sites. Development of infrastructure c)Determination of tariffs and registration of hawkers Develop a database of hawkers info and a plan d)10% of informal traders trained and certified. e)Assessment of which by-laws are necessary to regulate activities in the department of community services		
6.2 To promote a safe and secure environment	End June 2012	a) Undertake an assessment of the status quo in terms of police stations and the problems communities are encountering and the best mechanisms to deal with the problems. b)Facilitate and ensure that Community policing forums are established Develop a crime prevention strategy		
6.3 Regulate and manage traffic, enforce by-laws and educate the public so that safety on the	End June 2012	a)Develop and implement targets for law enforcement to improve service delivery and increase income generated through this exercise for each official.		

<b>OBJECTIVES</b>	<b>DATE</b>	<b>KEY PERFORMANCE INDICATOR</b>	<b>PERFORMANCE STATUS</b>	<b>REASON FOR DEVIATION</b>
road is improved				
6.4 Oversee the management of the Licensing Section and Testing Stations so that efficient and effective license services and testing of vehicles takes place	End June 2012	a)Perform an audit of establishing the testing stations compliance with SABS requirements.		
6.5 Oversee the management of disasters and safety of the residents	End June 2012	a)Facilitate discussions with the District municipality for the development of a Disaster management centre in Marble Hall. b)Investigate the feasibility of establishing an ambulance service and develop a proposal		

#### **STRATEGIC THRUST 7: HOUSING DELIVERY**

<b>OBJECTIVES</b>	<b>DATE</b>	<b>KEY PERFORMANCE INDICATOR</b>	<b>PERFORMANCE STATUS</b>	<b>REASON FOR DEVIATION</b>
7.1 Make provision for the improvement of service delivery of low income housing for low income communities.	End June 2012	a) Evidence to be provided of housing provision for low-income communities.		

**STRATEGIC THRUST 8 : TRANSPORTATION**

<b>OBJECTIVES</b>	<b>DATE</b>	<b>KEY PERFORMANCE INDICATOR</b>	<b>PERFORMANCE STATUS</b>	<b>REASON FOR DEVIATION</b>
8.1 To provide an effective and efficient transport system	End June 2012	a)Identify areas where there is a need to develop taxi and bus ranks and make applications for funding.		

**STRATEGIC THRUST 9 : ECONOMIC GROWTH AND DEVELOPMENT**

<b>OBJECTIVES</b>	<b>DATE</b>	<b>KEY PERFORMANCE INDICATOR</b>	<b>PERFORMANCE STATUS</b>	<b>REASON FOR DEVIATION</b>
. 9.1 To empower and build the capacity of entrepreneurs so that they are able to understand and have an impact on the economic development and growth of this Municipality.	End June 2012	a)Develop a database of information on the economy, skills audit. b)Capacity building and training of entrepreneurs c)Empowerment of farmers through Emerging farmers development programme Evidence provided (in the form of a report) to show interaction with stakeholders i.e. names and positions of people, dates of meetings, meetings initiated by, issues discussed at meetings and outcome of meetings.		
9.2 Facilitate and foster the economic development through planning and increased economic activity in the municipal area	30 June 2012	a)Development of a unique tourism destination (mini national park, Flag Boshielo eco-tourism etc) e)Job creation through capital projects		

<b>OBJECTIVES</b>	<b>DATE</b>	<b>KEY PERFORMANCE INDICATOR</b>	<b>PERFORMANCE STATUS</b>	<b>REASON FOR DEVIATION</b>
9.3 To preserve the heritage and culture of the municipality through promoting eco- tourism	30 May 2012	a)Heritage, culture, heritage sites and cultural sites preservation. b)Development of a cultural village.		

**TRATEGIC THRUST10 : GOOD GOVERNANCE AND BUILDING DEMOCRACY**

<b>OBJECTIVES</b>	<b>DATE</b>	<b>KEY PERFORMANCE INDICATOR</b>	<b>PERFORMANCE STATUS</b>	<b>REASON FOR DEVIATION</b>
10.1 To promote effective and efficient communication both internally and externally	30 June 2012	a)Implementation of the communication strategy.		
. 10.2 To ensure that there is effective and meaningful public participation by communities in Council programmes and activities	30 June 2012	a)Provide institutional support to ward committees b)Outreach programme by the Mayor		

<b>OBJECTIVES</b>	<b>DATE</b>	<b>KEY PERFORMANCE INDICATOR</b>	<b>PERFORMANCE STATUS</b>	<b>REASON FOR DEVIATION</b>
10.3 Develop an IDP that ensures the activities of the municipality and its resource allocation are aligned to political priorities and community needs taking into account human resource and financial constraints	30 June 2012	Evidence to be provided of public participation and communication of the process to stakeholders e.g. publicity of information in the media, guidelines for councillors and staff, etc.		

**STRATEGIC THRUST 11 : STRATEGIC MANAGEMENT**

<b>OBJECTIVES</b>	<b>DATE</b>	<b>KEY PERFORMANCE INDICATOR</b>	<b>PERFORMANCE STATUS</b>	<b>REASON FOR DEVIATION</b>
11.1 Develop an IDP that ensures the activities of the municipality and its resource allocation are aligned to political priorities and community needs taking into account human resource and financial constraints	30 June 2012	<ul style="list-style-type: none"> <li>a)Planning process approved by Council.</li> <li>b)Evidence to be provided of education /support given to councilors and ward committee members during the planning process e.g. Councilors training programmes, etc.</li> <li>c)Development of Ward level IDP</li> <li>d)Facilitating the drafting of Annual municipal and Departmental business plans</li> </ul>		

**STRATEGIC THRUST 12 : FIGHTING POVERTY AND PROMOTING HUMAN DEVELOPMENT**

<b>OBJECTIVES</b>	<b>DATE</b>	<b>KEY PERFORMANCE INDICATOR</b>	<b>PERFORMANCE STATUS</b>	<b>REASON FOR DEVIATION</b>
12.1 Lead and direct the Community Services for the Municipality so that the key strategic objectives in relation to Welfare are achieved.	End June 2012	a)Initiate and facilitate food security projects in each ward. b)Facilitate the provision of shelter, sanitation, water and safety at pension pay points		

**STRATEGIC THRUST 13 : HIV/AIDS PREVENTION AND MANAGEMENT**

<b>OBJECTIVES</b>	<b>DATE</b>	<b>KEY PERFORMANCE INDICATOR</b>	<b>PERFORMANCE STATUS</b>	<b>REASON FOR DEVIATION</b>
.13.1 Lead and direct the Community services for the Municipality so that the key strategic objectives in relation to Health are achieved	End June 2012	a)Develop and implement an HIV/AIDS strategy b)Coordinate the activities of NGO's, CBO's and other interest groups so that there is an integrated approach in dealing with HIV/AIDS and other social issues		

#### 8.4.2 PMS

The Performance Management System (PMS) for the Municipality was reviewed and approved by Exco on 8 October 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 2010/11. Performance agreements for 2011/12 will be approved by Council during June 2011. PMS evaluation panel has been established. Audit committee has been appointed on 26 November 2009 and quarterly review conducted during 2010/11.

#### 8.5 Administrative Structure

1. Posts approved – 238

2. Vacancies – 18

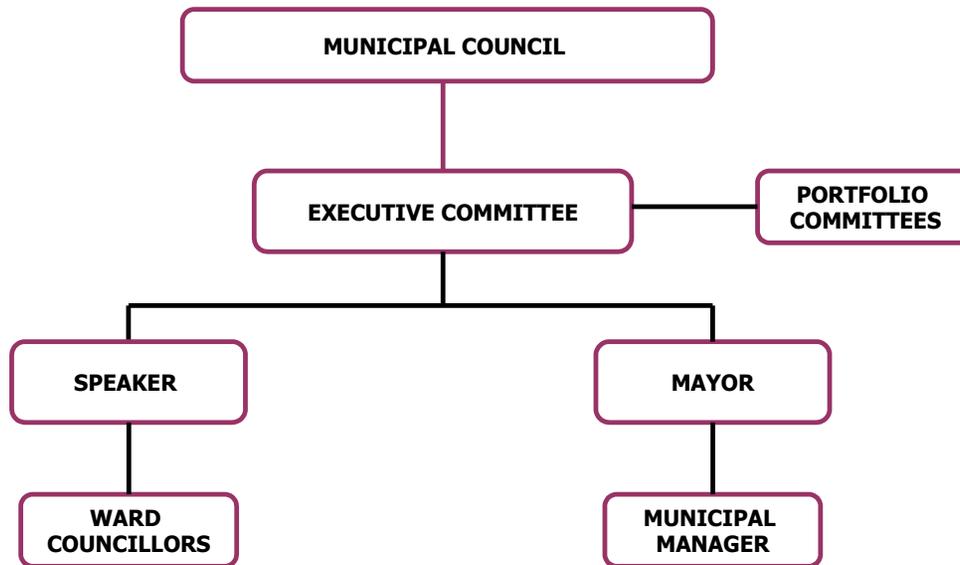
3. Plans – Adverts for vacancies for critical posts placed during the year.

4. Challenges – The non-availability of funds for other vacancies.

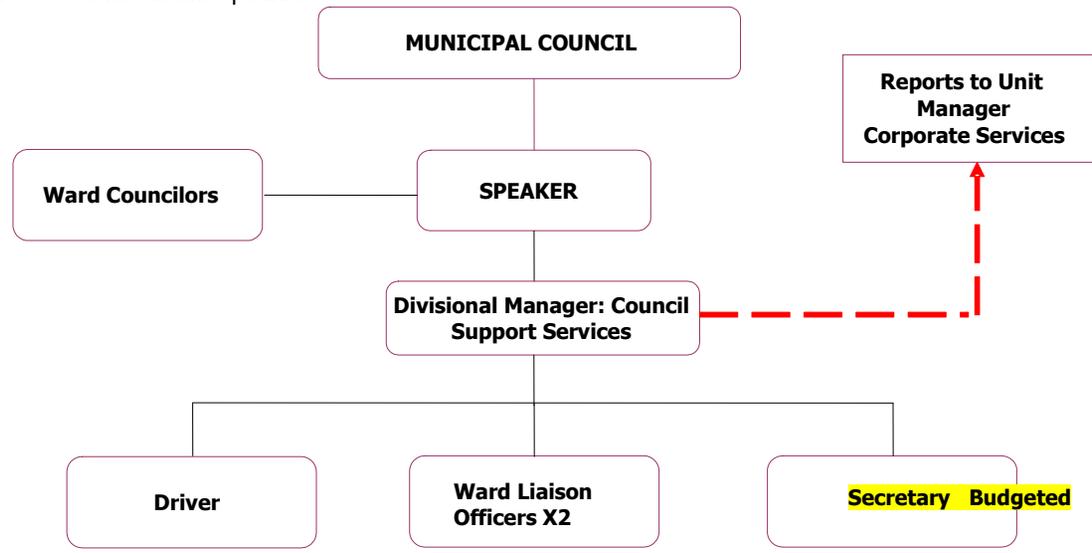
8.6 Organogram

The following organogram was reviewed by council on 31 May 2010 and is aligned to the powers and functions of the municipality as set out under paragraph 10.1:

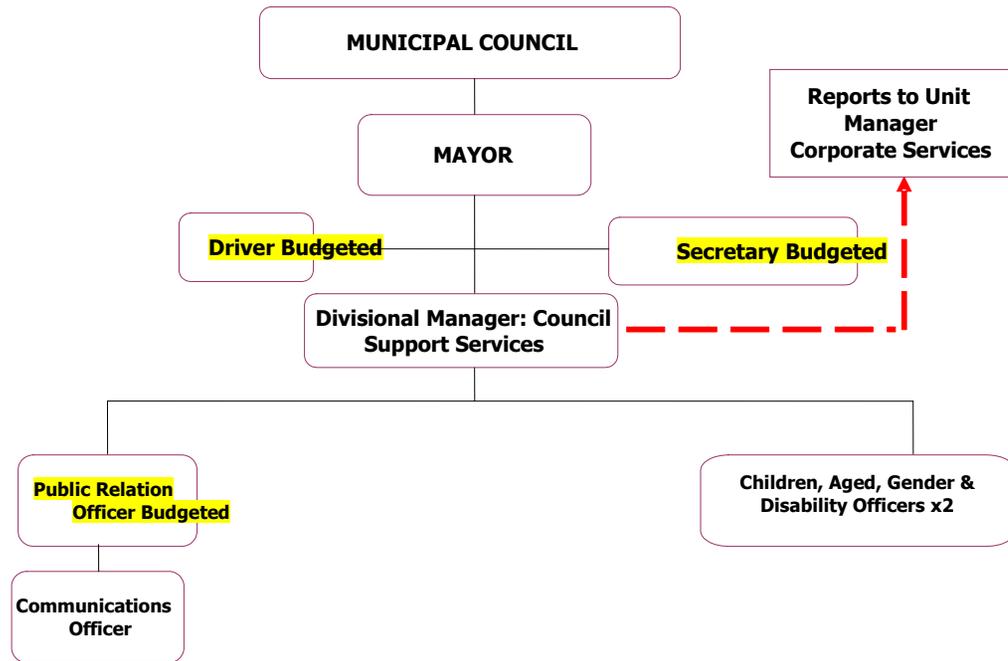
1. Municipal Council



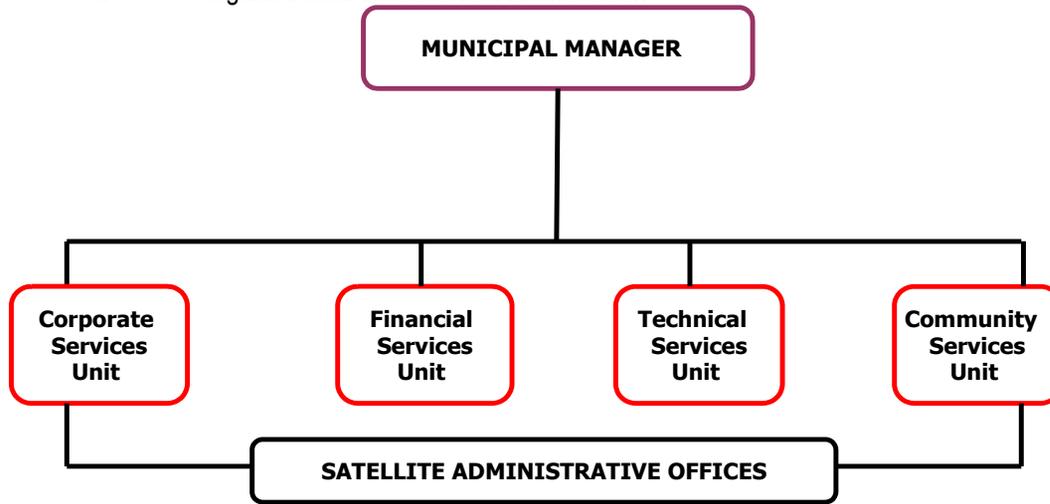
2. Office of the Speaker



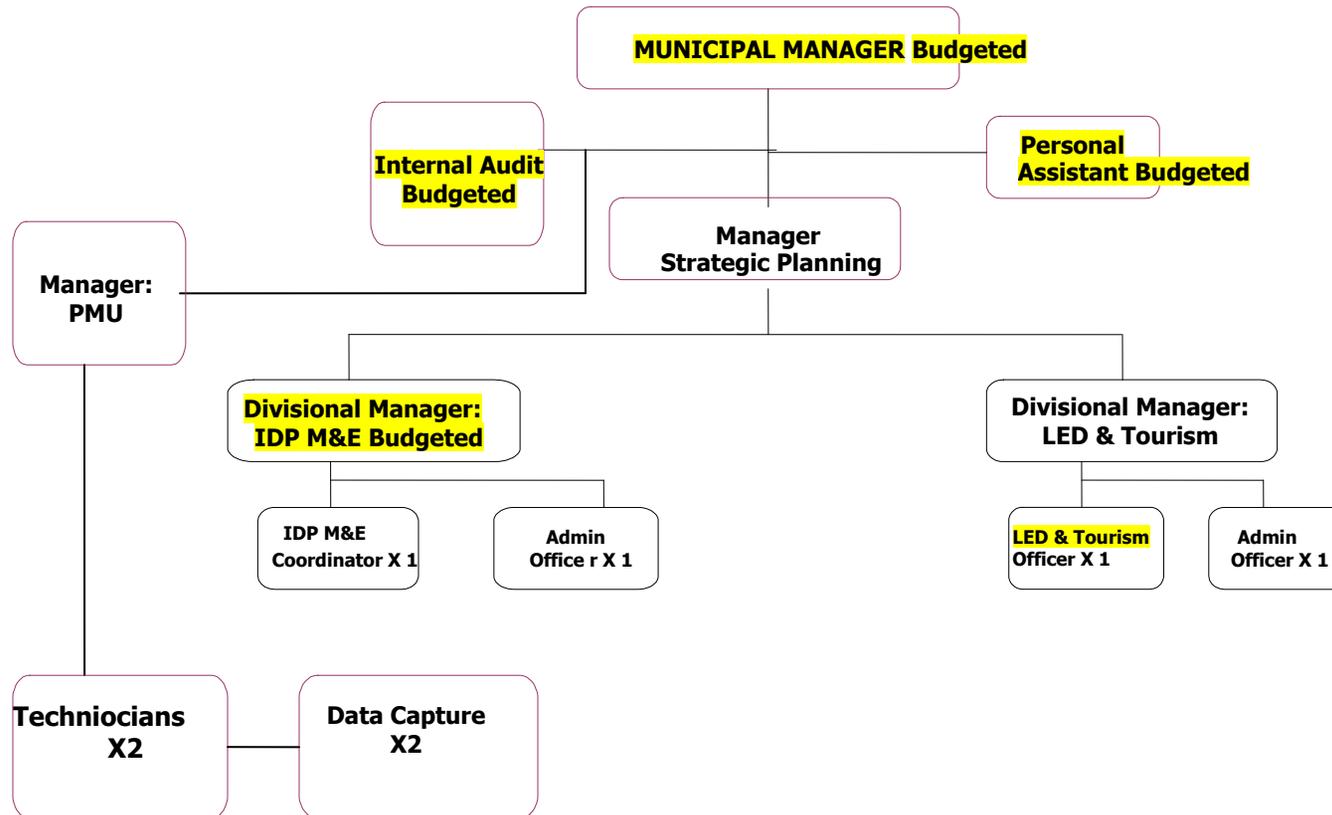
3. Office of the Mayor



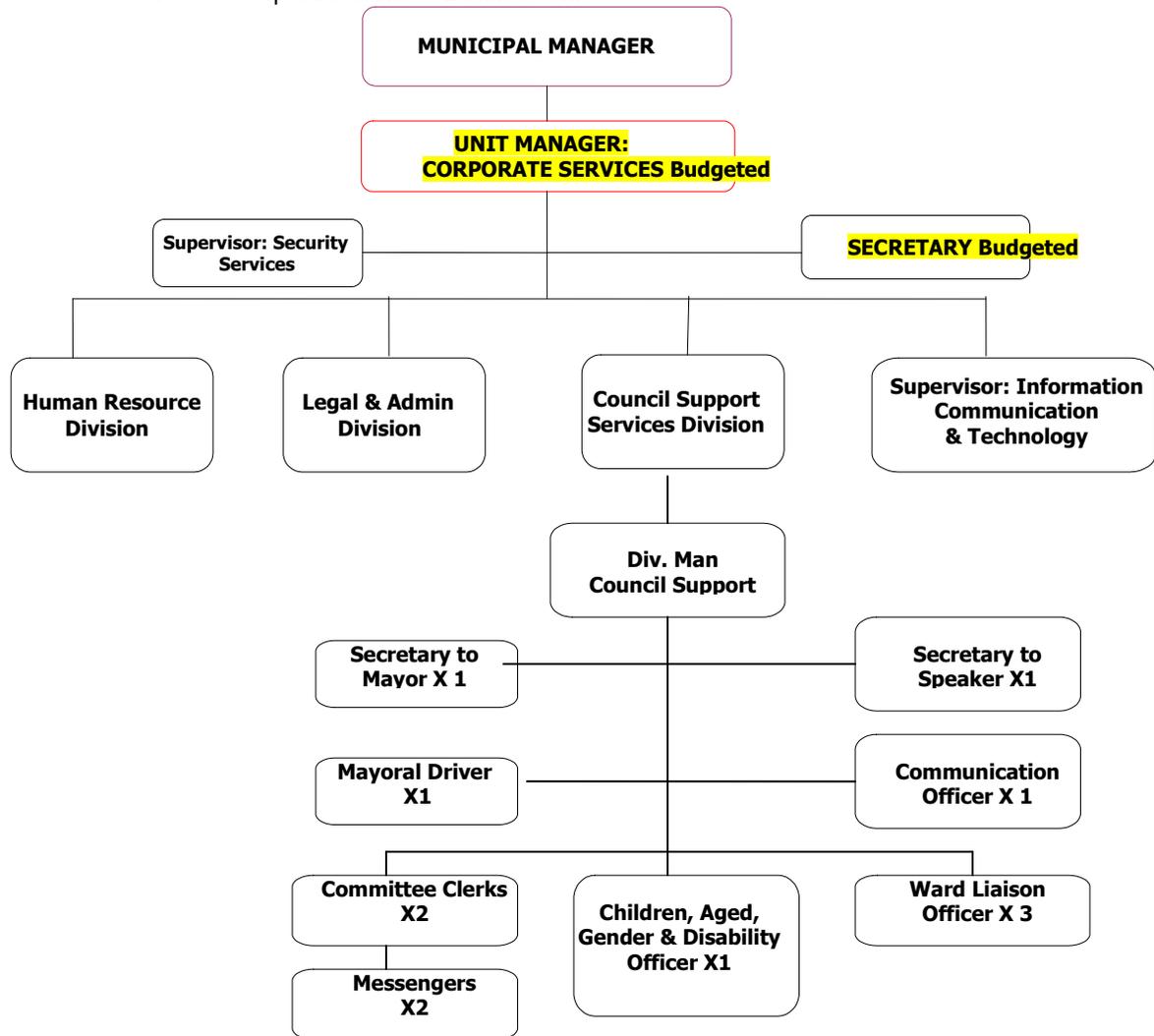
4. Organisational structure for Administration



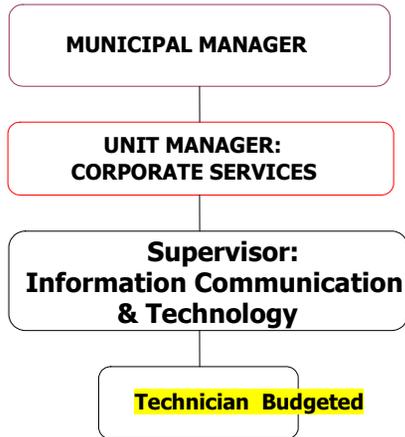
5. Office of the Municipal Manager



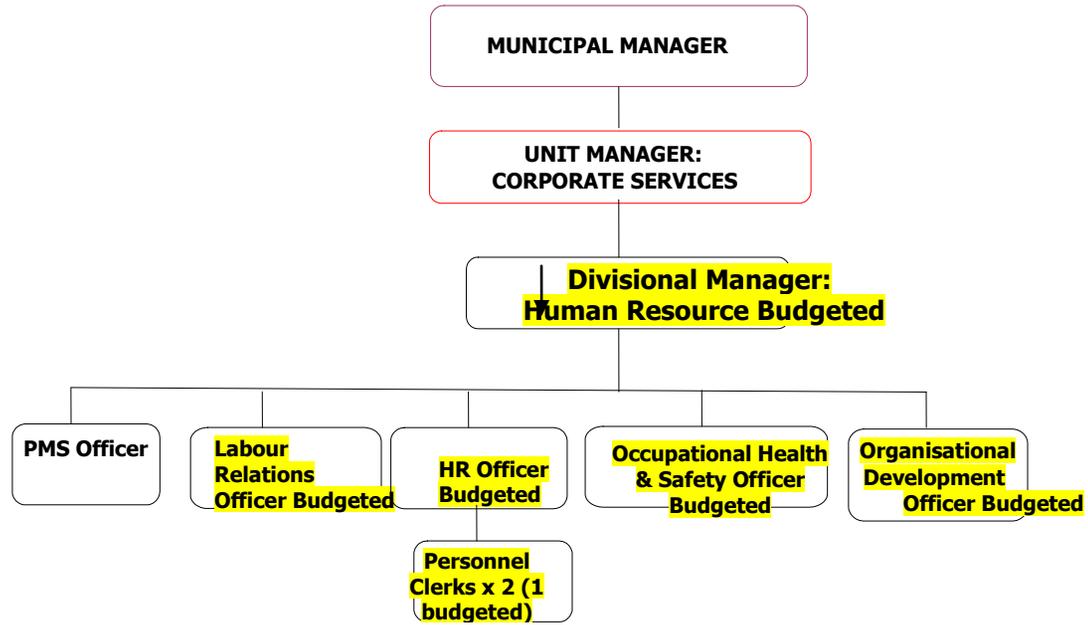
6. Corporate Services Business Unit



6.1 Information Communication and Technology Division

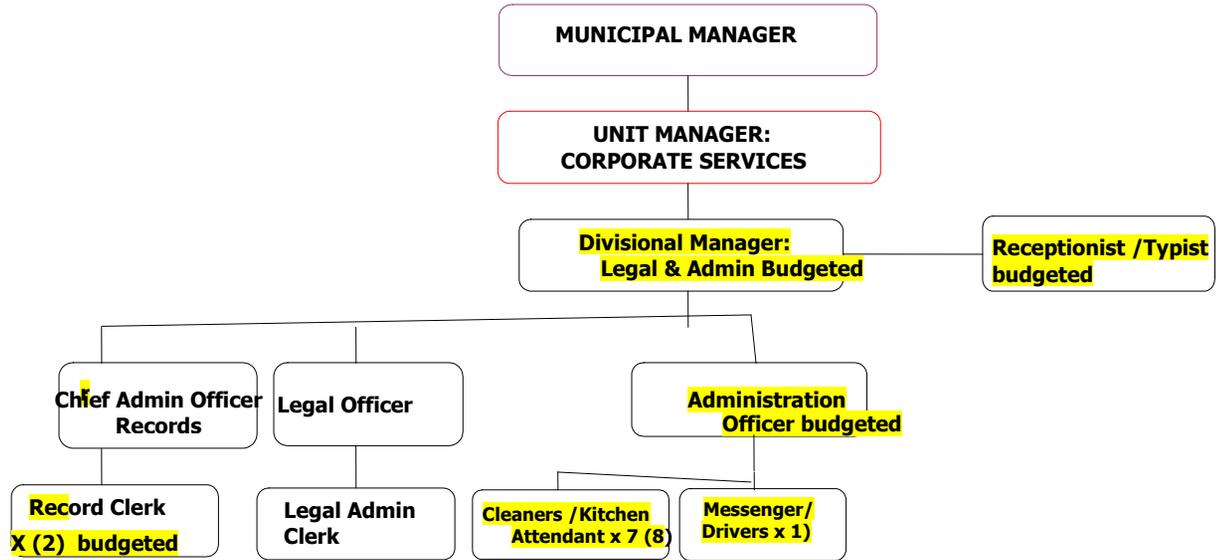


6.2 Human Resource Division

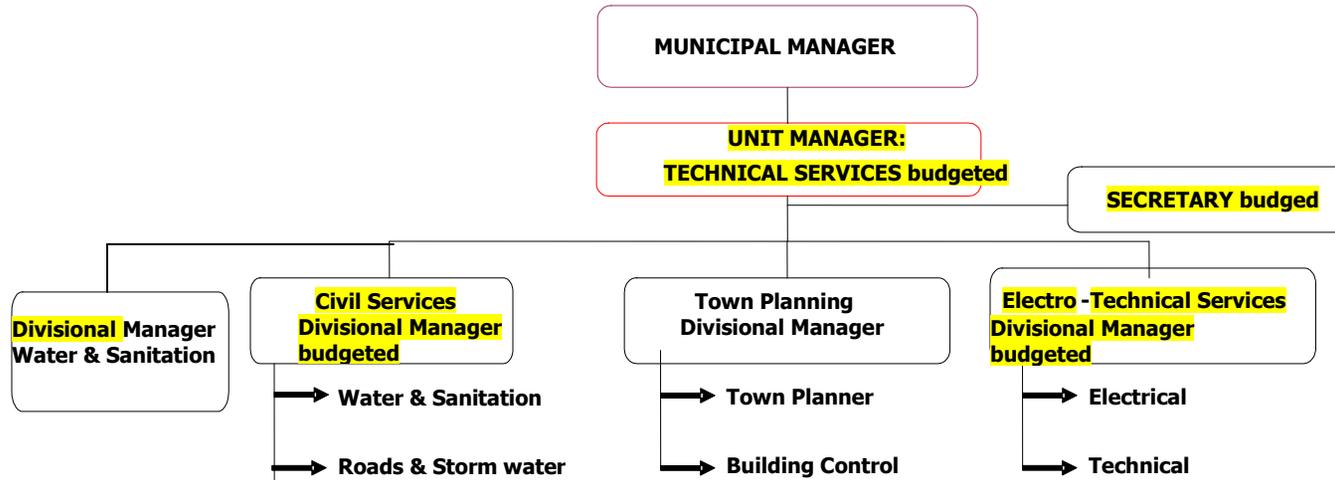


6.3

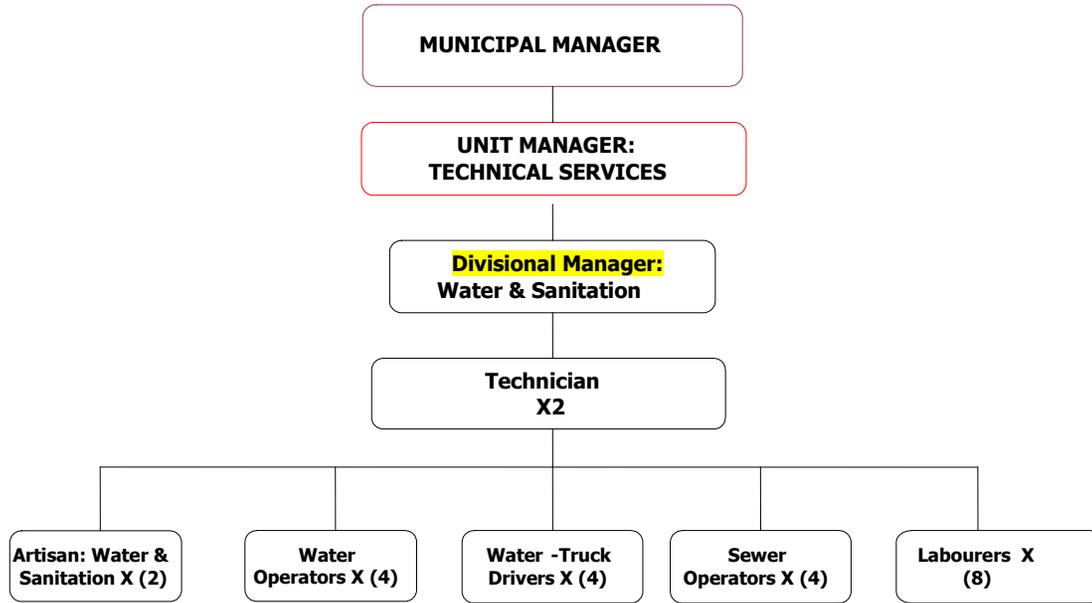
Legal and Administration



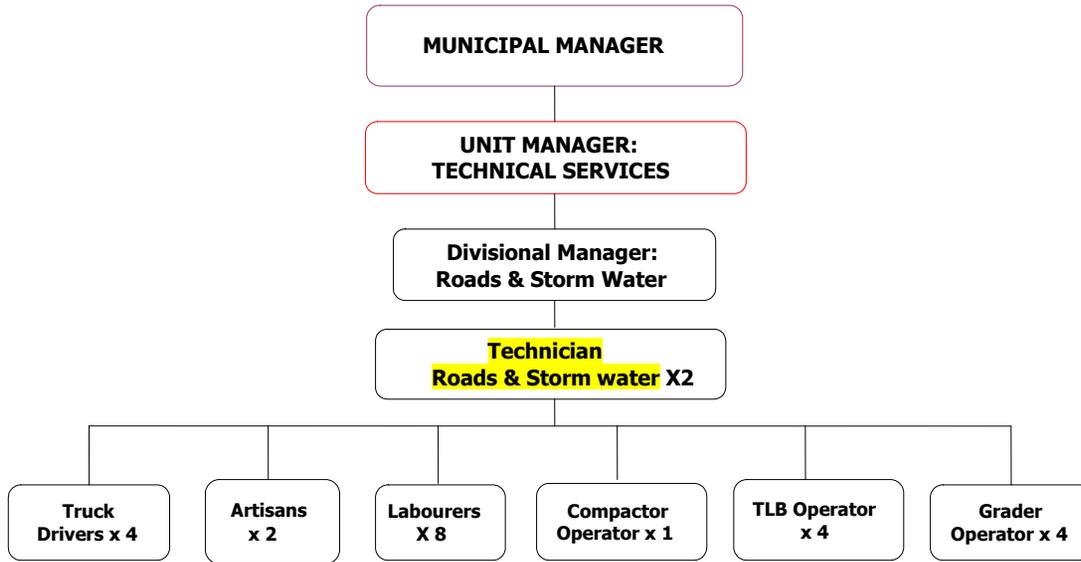
7. Technical Services Business Unit



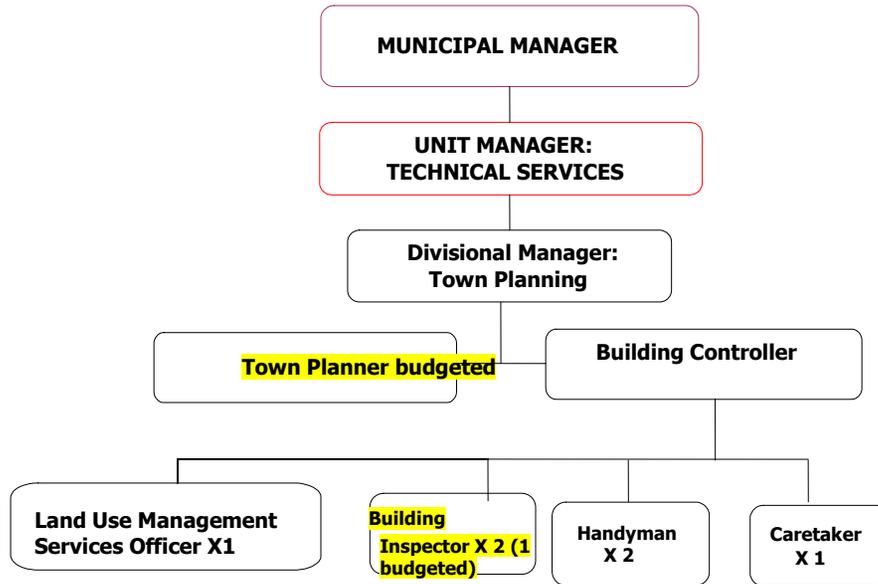
7.1 Water and Sanitation Division



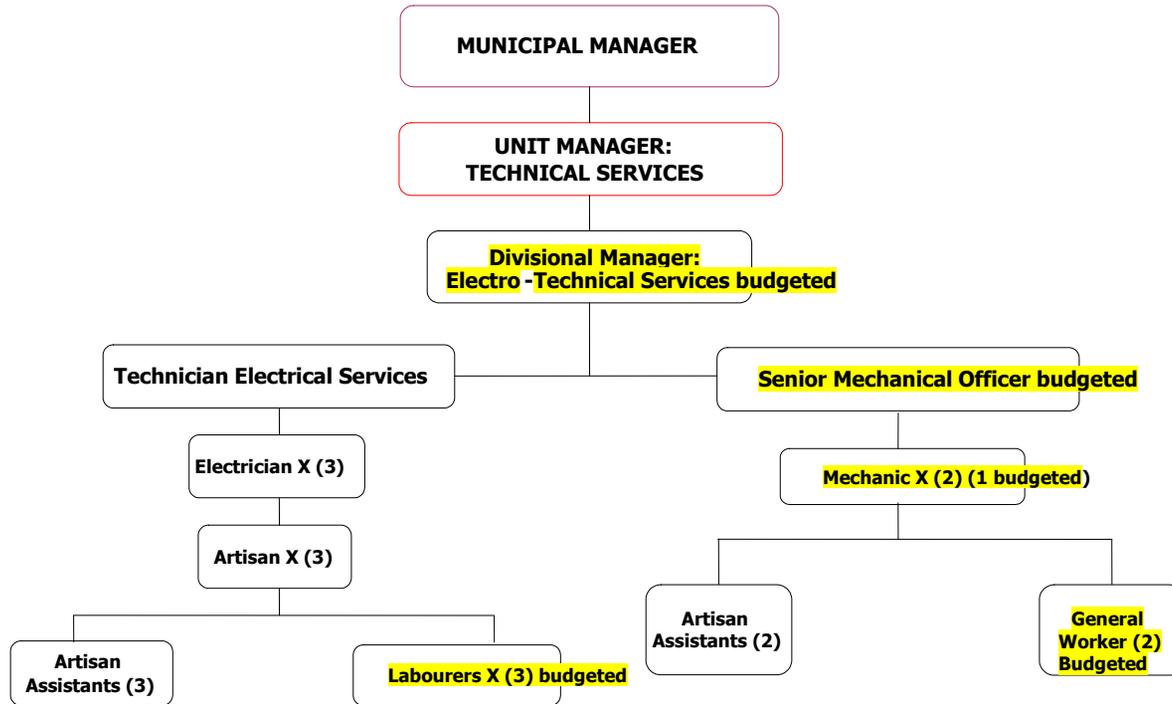
7.2 Roads and Storm water division



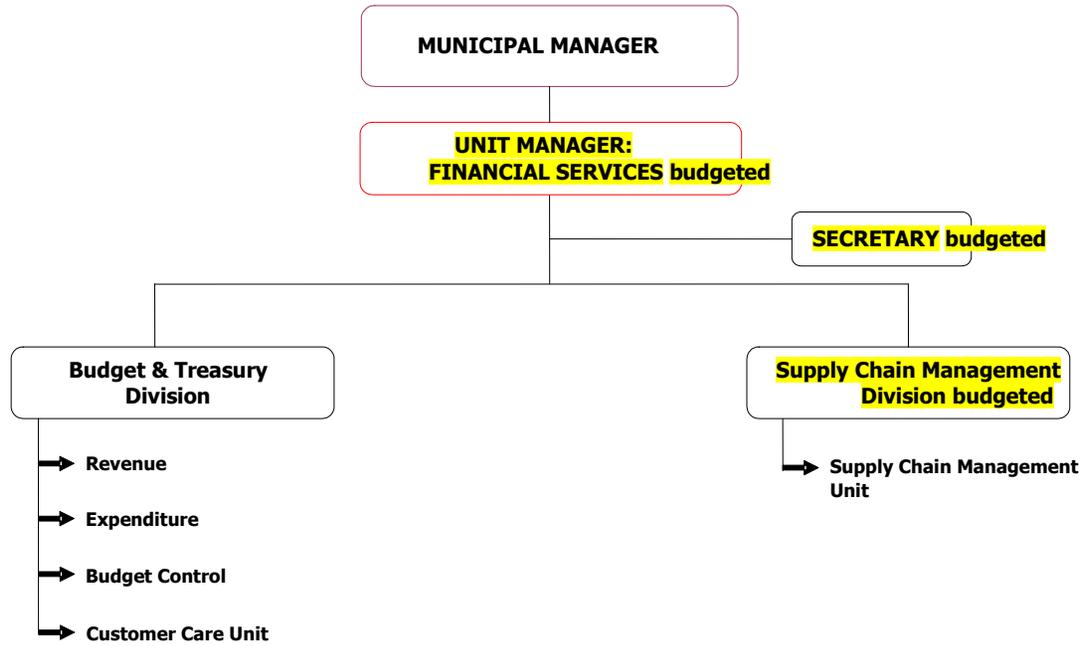
7.3 Town Planning Division



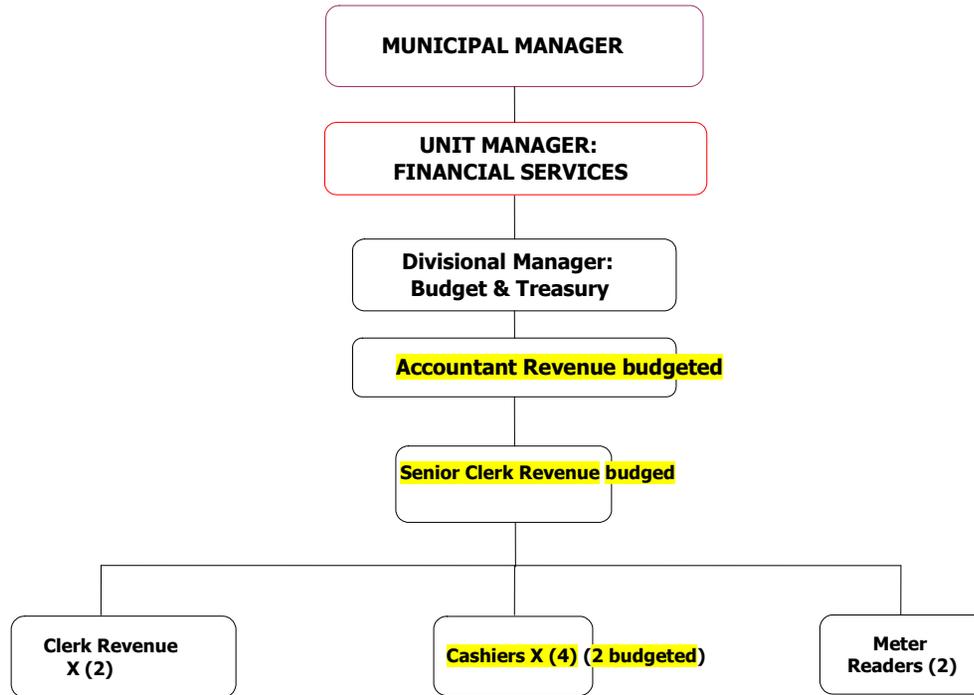
7.4 Electro-technical Services Division



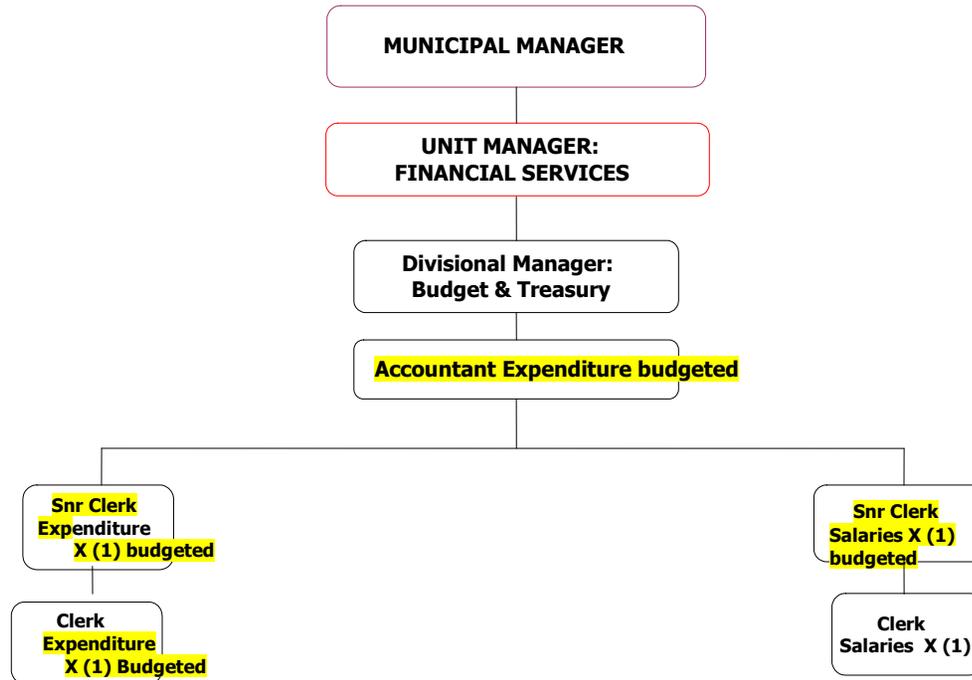
8. Financial Services Business Unit



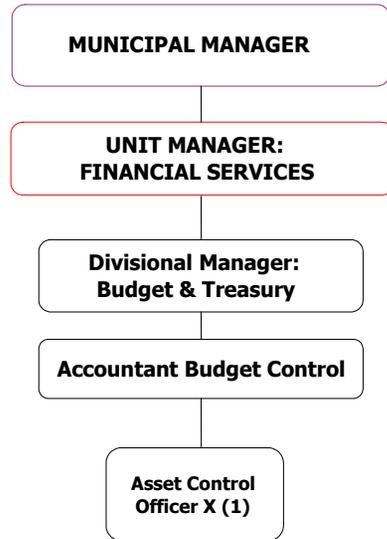
8.1 Budget and Treasury : Revenue



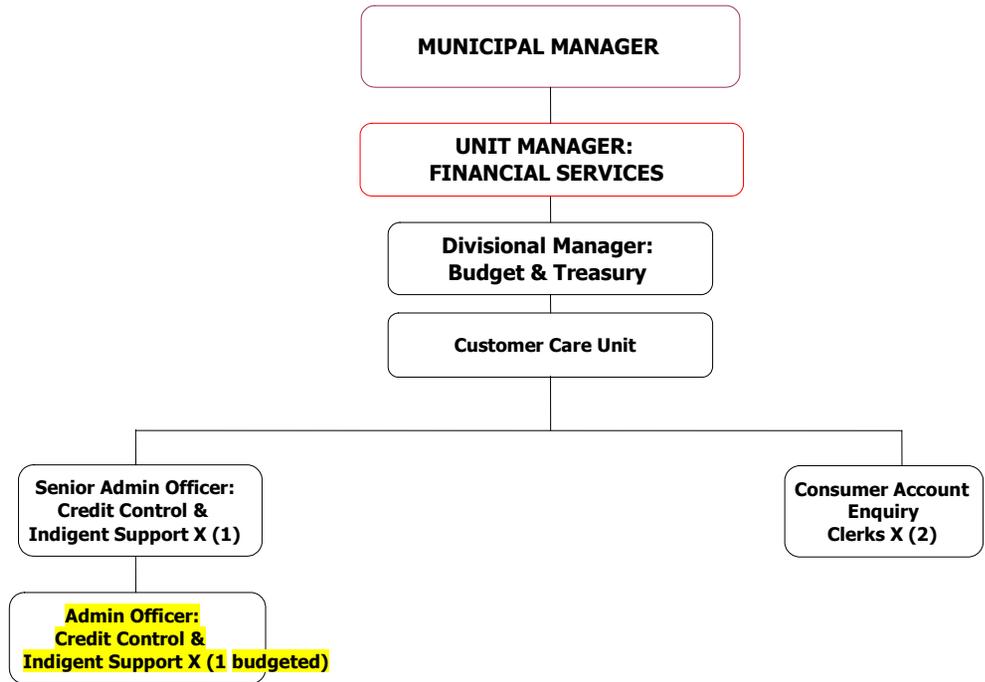
8.2 Budget and Treasury : Expenditure



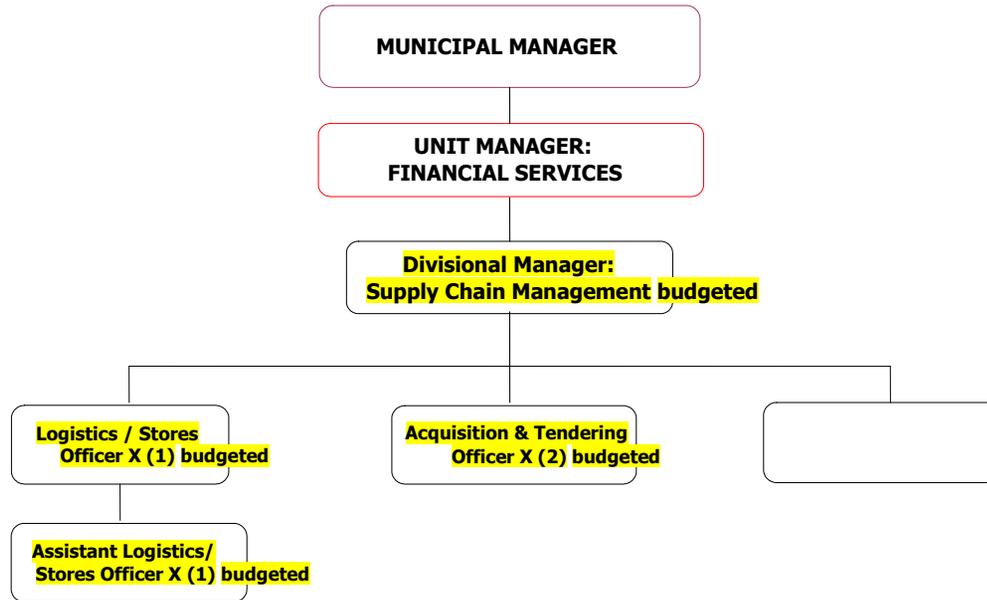
8.3 Budget and Treasury : Budget Control Division



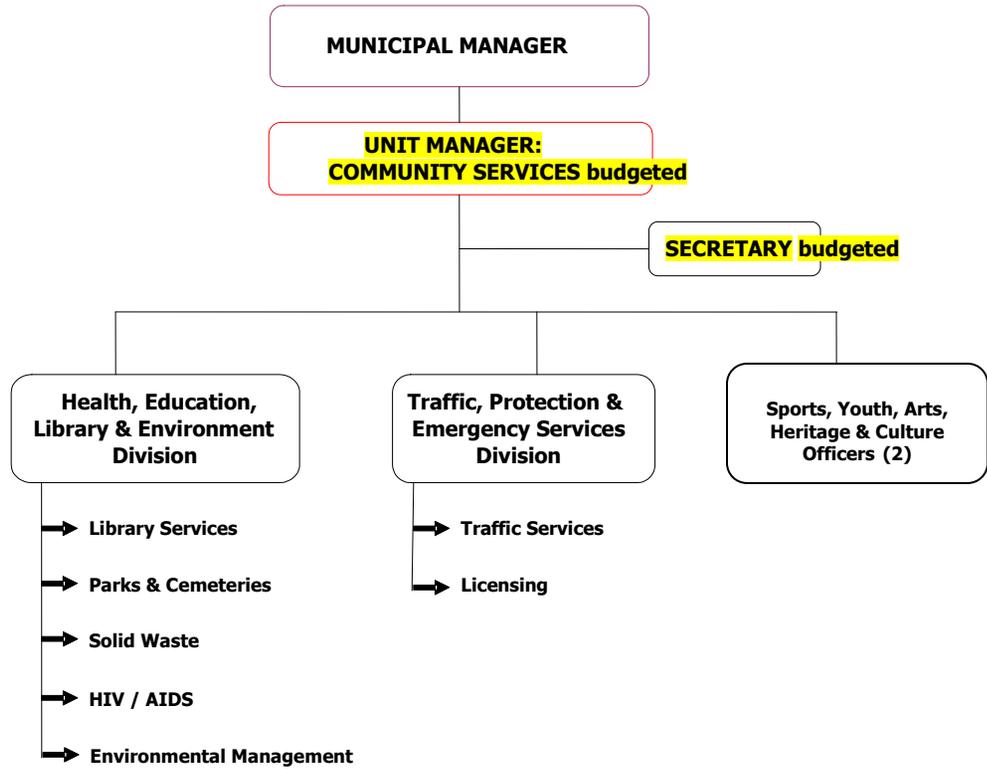
8.4 Financial Management : Customer Care Management Unit



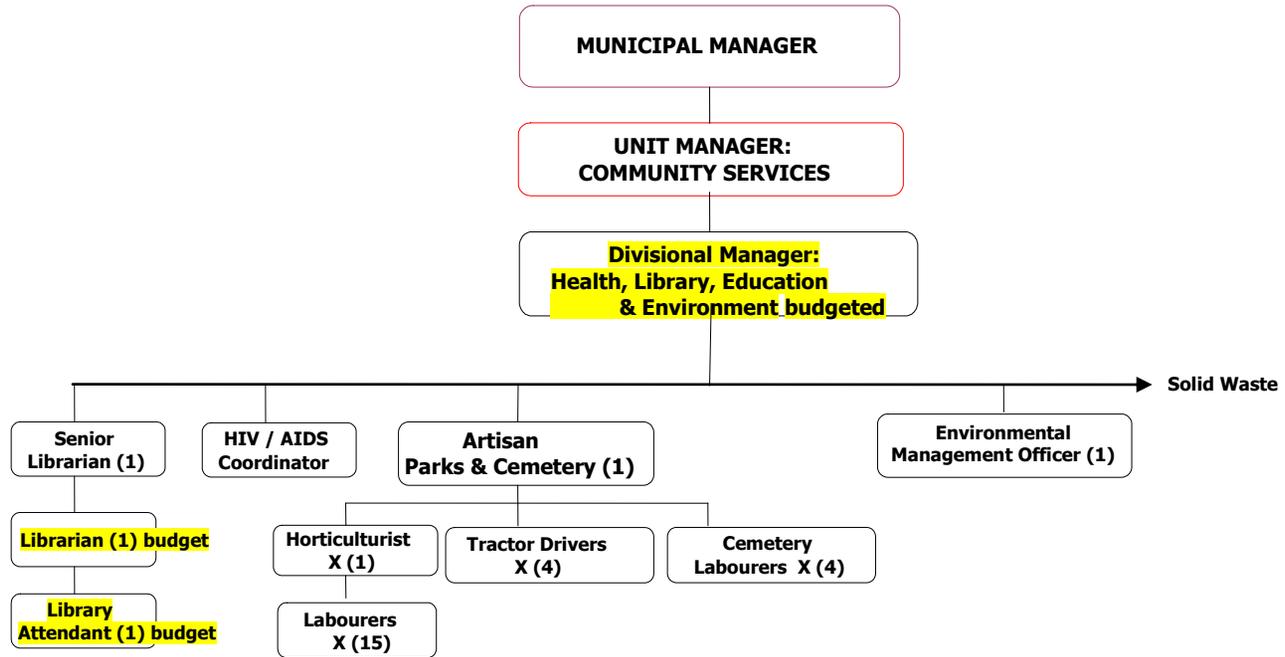
8.5 Supply Chain Management Unit



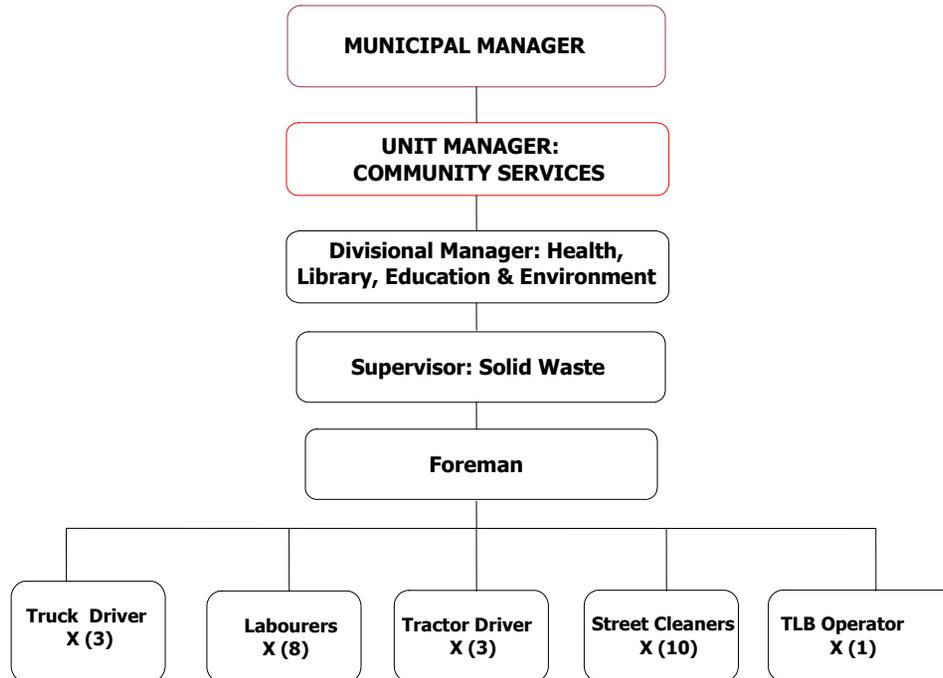
9. Community Services Business Unit



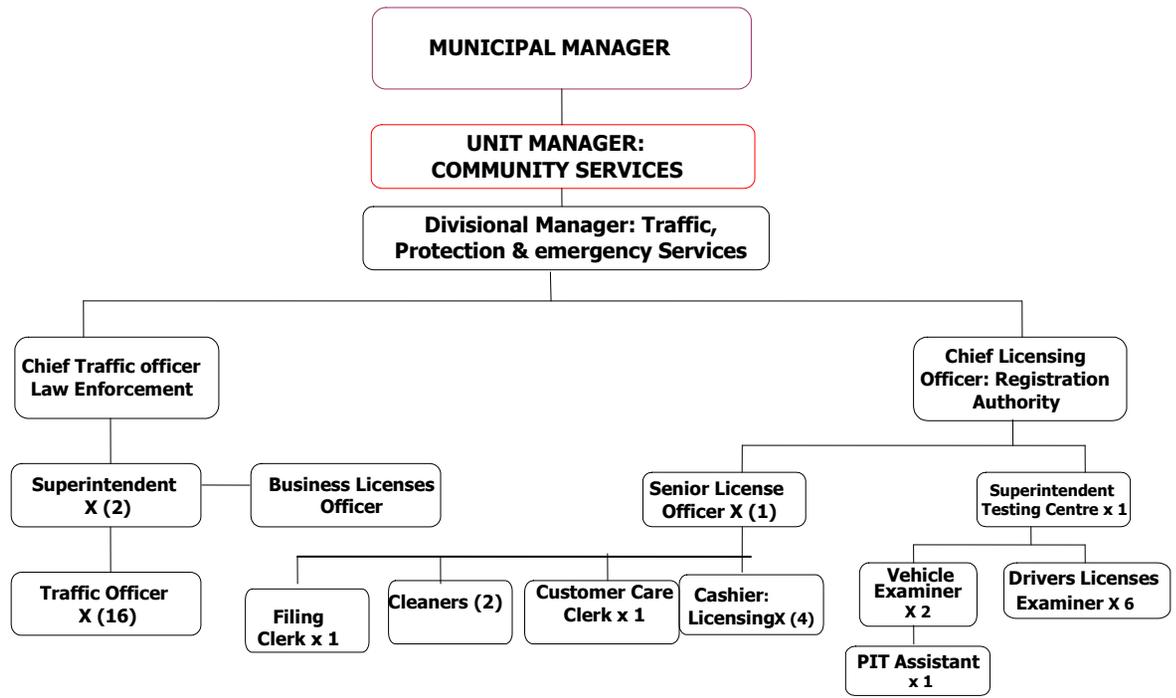
9.1 Health, Library, Education and Environment Division

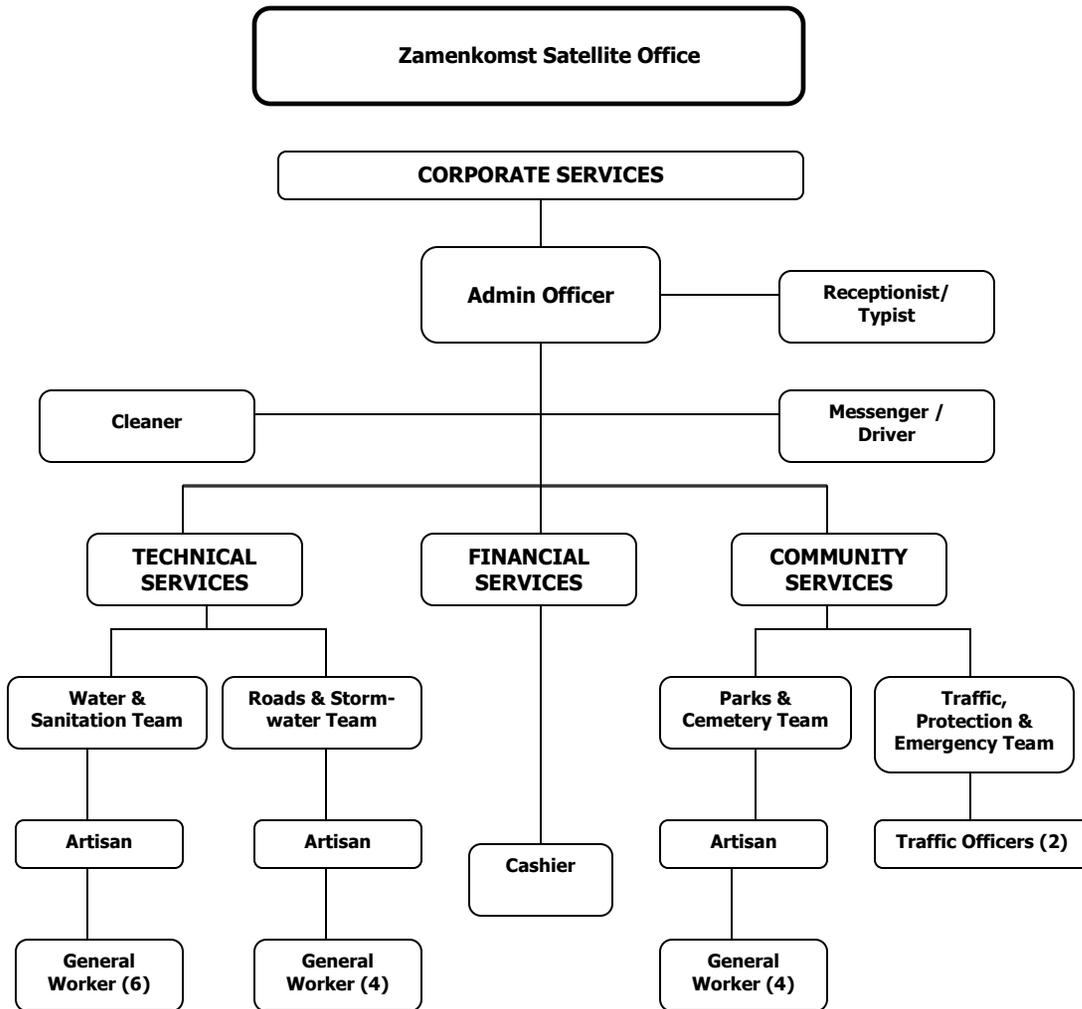


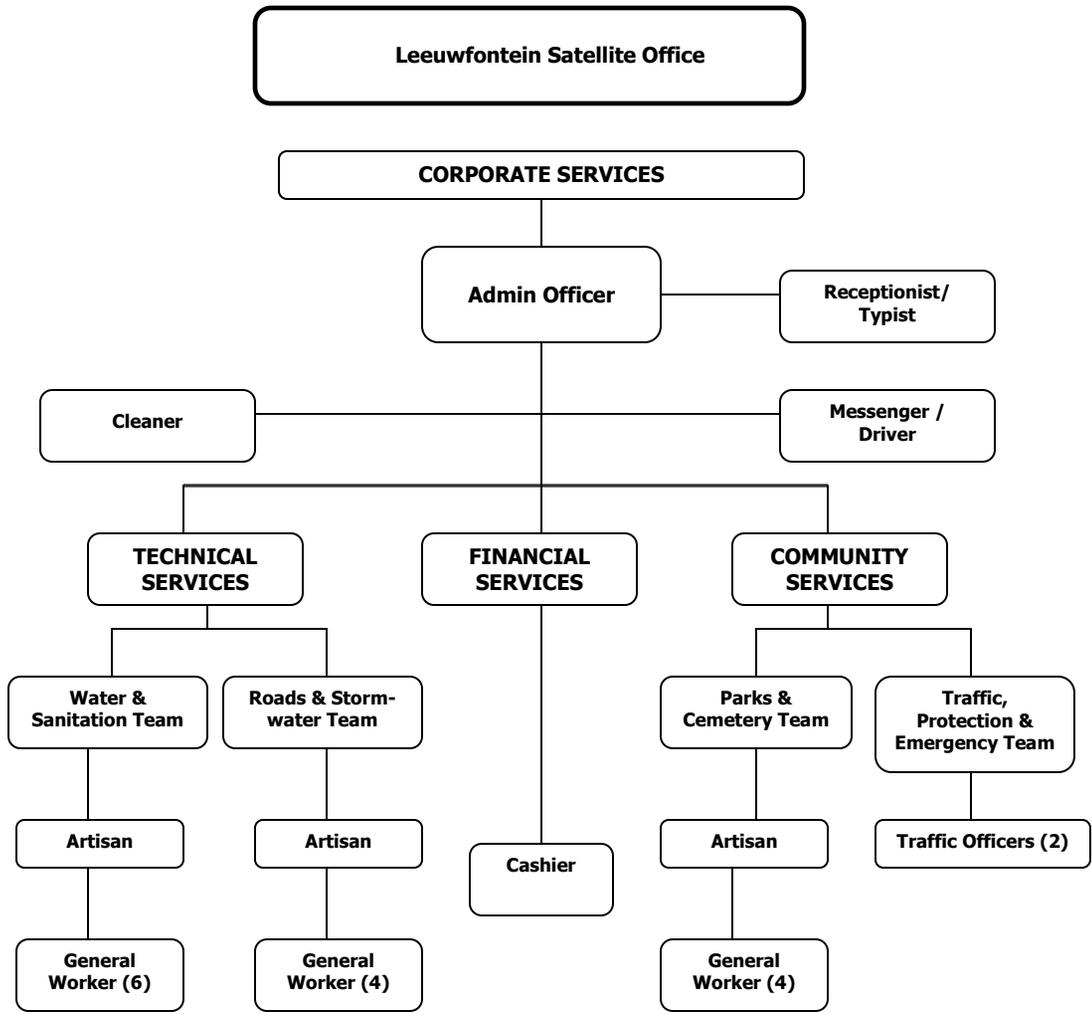
9.2 Solid Waste

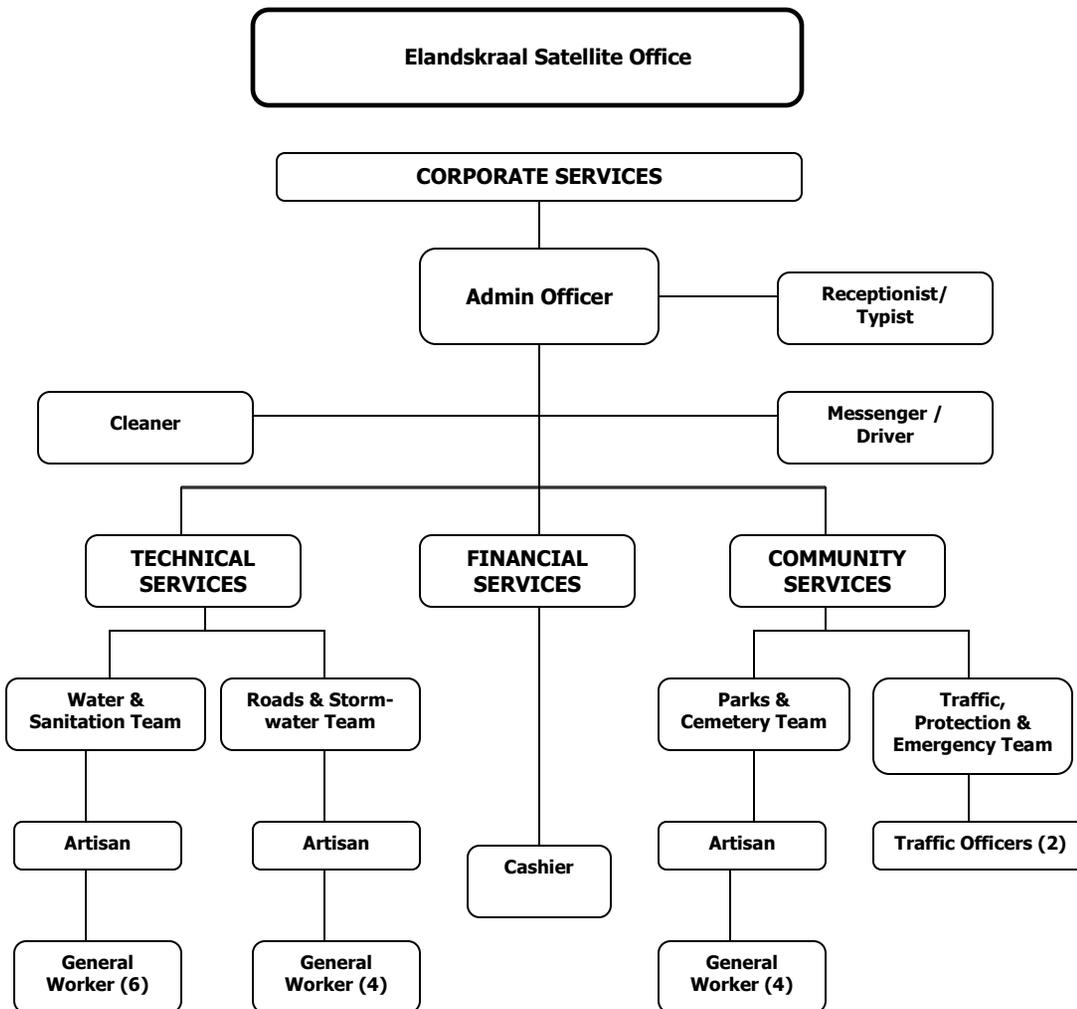


9.3 Traffic, Protection and Emergency Services Division









8.7 Employment equity

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

8.8 Skills needs

The skills needs are covered in the skills development plan.

9. FINANCIAL VIABILITY AND MANAGEMENT

9.1 Grants and Subsidies

The allocation for 2010/11 is MIG R 14 800 000 ,Equitable Share R52 272 000, FMG R1 000 000, Organic farming (DTI) R15 159 850 and MSIG R750 000 and was utilized for the following projects:

<b>Section Responsible</b>	<b>IDP Link</b>	<b>Projects</b>	<b>Ward Number</b>	<b>Funding Source</b>	<b>Budget 2010/2011</b>
Technical services	Roads and stormwater	Tar R29 from Matlerekeng to Rathoke	4	Council/MIG Vote 850/305060	5 200 000
Technical services	Roads and stormwater	Rehabilitation of Leeufontein Internal Roads Phase 1	71	Council/MIG Vote 850/305056	4 694 920
Technical services	Roads and stormwater	Mathukuthela Bridge	11	Council/MIG Vote 850/305061	850 000
Technical services	Roads and stormwater	Manotolwaneng Bridge	11	Council/MIG Vote 850/305062	554 245
Technical services	Roads and stormwater	Marble Hall Bulk Stormwater		Council/MIG	640 000

<b>Section Responsible</b>	<b>IDP Link</b>	<b>Projects</b>	<b>Ward Number</b>	<b>Funding Source</b>	<b>Budget 2010/2011</b>
Technical services	Roads and stormwater	Malebitsa internal roads	1	Council/MIG Vote 850/305075	640 000
Technical services	Roads and stormwater	Keerom/Uitvlug road	2	Council/MIG Vote 850/305065	640 000
Technical services	Roads and stormwater	Moganyaka access road	8	Council/MIG Vote 850/305064	640 000
Technical services	Roads and stormwater	Vaalbank internal road	10	Council/MIG Vote 850/305076	600 000
Technical services					

<b>Section Responsible</b>	<b>IDP Link</b>	<b>Projects</b>	<b>Ward Number</b>	<b>Funding Source</b>	<b>Budget 2010/2011</b>
Strategic Planning	LED & Job creation	Organic farming	All	DTI Vote760/260154	15 159 850
Financial services	Financial management	Financial viability special projects	All	Council MSIG Vote775/260115	150 000
Financial Services	Financial management	MFMA reporting and AFS audit action plans	All	Council MSIG Vote775/260780	350 000
Corporate Services	Good Governance and public participation	Functioning of ward committee	All	Council MSIG Vote505/260641	250 000(MSIG)

## 9.2 Credit and Debt Control

Credit control and Debt collection policy reviewed by the council on 31 May 2010.

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 25<sup>th</sup> of the month are being placed on a cut-off list and handed to the parties liable for the disconnection of services, on the first day of each week and the services of all accounts highlighted for disconnection are disconnected before the end of the third working day of the first week. This action occurs without any prior notice. Reconnection fees are payable in terms of council's tariff of charges on payment of outstanding account is paid.

## 9.3 Investments

Investment policy was adopted by council.

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

On a quarterly basis the Chief Financial Officer submit to council a report reflecting information on the council's investment portfolio, including the type of investment, interest rates, period of investment and a summary of the exposures to particular financial institutions. The CFO must submit once a year a certificate of compliance that no gifts, commission or other consideration was received for investments made.

The CFO must keep a investment register for all investments made

## 9.4 Audits

Audits are made by the staff of the Auditor General as soon as the financial statements have been compiled at the end of August of each year.

The audit on the financial statements for 2009/10 has been completed and an unqualified opinion was received from the Auditor General for the previous year.

## 9.5 Budget and Treasury

1.Cash flow budget has been compiled and form part of the budget for 2010/11.

2.Objectives of 2010/11 budget was to divide budget into following programs:

- 1.1 Operational – R127 813 744
- 1.2 Capital – R16 399 000
- 1.3 MIG – R14 800 000
- 1.4 Grants – R68 881 000
- 1.5 Rates and Taxes – R9 902 500

3.Figures on the above for 2009/10 is:

- 1.1 Operational – R108 471 796
- 1.2 Capital – R 16 443 900
- 1.3 MIG – R12 000
- 1.4 Grants – R42 737 000
- 1.5 Rates and Taxes – R7 800 000

## 9.6 Revenue Management

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

## 9.7 Supply Chain Management

Supply chain management division established and SCM policy reviewed on 31 May 2010.

In terms of policy three Bid committees has been established namely, Bid specification committee, Bid evaluation committee and Bid adjudication committee.

## 9.8 Asset Management

Asset management policy adopted by council on 31 May 2010.

The fixed asset register converted to GAMAP/GRAP format.

10. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

10.1 Powers and Functions

Function	Municipal Authority	District Authority	Remarks
1.Air 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(see remarks)	Yes	Provide function on behalf of district
6.Local tourism	Yes		
7.Municipal airport	Yes		
8.Municipal planning	Yes		
9.Municipal Health Service	No(see remarks)		Provide function on behalf of GSDM
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(see remarks)	Yes	Provide function on behalf of District for Marble Hall town, Leeuwfontein and Zamenkomst
15.Sanitation	No(see remarks)	Yes	Provide function on behalf of District for Marble Hall town, Leeuwfontein and Zamenkomst
16.Beaches and amusement facilities	Yes		
17.Billboards and the display of advertisements in public places	Yes		
18.Cemeteries, 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		
36.Street trading	Yes		
37.Street lighting	Yes		
38.Traffic and parking	Yes		
39.Registration authority	Yes		

## 10.2 Communication

Newsletters are published on a quarterly basis in terms of one of the projects which are included in the SDBIP of Corporate services manager, the key objective being to promote, market and inform constituencies about activities within the Municipality.

### 10.3 Ward Committees

Fourteen 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. After municipal election two additional ward committees to be established as number of wards have been increased to sixteen in terms of demarcation board ward delimitations.

Ward committees consist of 10 members each and each member have a specific portfolio i.e. water, roads, IDP, LED etc. The ward committees participate in the meetings when the wards are visited when reviewing the IDP to give input on community issues.

### 10.4 Community Development Workers

Seventeen community development workers have been deployed to the 14 wards of the municipality and report to the Speakers office

### 10.5 Traditional Leadership

There are five traditional leaders within the municipal area .

The traditional leaders are consulted in regard to all local governance matters and are invited to all Council and IDP representative meetings.

The relationship between the council and the traditional leaders are sound.

### 10.6 Intergovernmental Relations

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

Sector departments are part of the District IDP representative forum where their plans and programs for the IDP's of the District and municipalities within the district are given.

### 10.7 Audit, anti-corruption and risk management

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

10.8 Special focus groups

Disability, Youth and Gender desk has been established in the municipality and there programs are coordinated through the Mayor's office. Reading facilities have been established for the blind at the Marble Hall library.  
The needs of these groups include disability centre and recreation facilities for the youth.

11. SWOT ANALYSIS

KPA 1 Service delivery and infrastructure development

Department	Issues/ Services Delivery	Strength	Weakness	Opportunity	Threats
Technical services	Provision of water & purification services	Water works upgraded	Ageing infrastructure. Process of transferring staff to GSDM too slow.	District is currently developing bulk services studies in Montse area. SDM in the process of replacing the asbestos pipes in town. Plans for transferring of staff already in place.the process will be completed by the 30th June 2010.	Different water tariffs -Water authority lies with Greater Sakhukhune district municipality and limited decision making at local level.

	Water works		Marble Hall water works needs to be refurbished and new reservoir and dams not commissioned	District in process of upgrading Marble Hall water purification works	
	Provision of roads & maintenance		Insufficient & old plant equipment then render them insufficient	Un-economic equipment to be auctioned	On-going roads deterioration of the municipality
	Provision of sewerage			GSDM appointed the consultant to upgrade the Marble Hall sewerage plant and sewerage ponds at Leeuwfontein	Water authority lies with GSDM
Community Services	Environmental services	Environment plan/strategy & implementation plan in place	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	Control over service process not finished
	Traffic services	Committed few staff	Need extra warm	Ongoing training by	Non-alignment of

	and Law enforcement	and learnership opportunities New vehicles and equipment	bodies and office space	provincial department	boundaries as per magistrate and South African Police Services
	Sport & creation, arts& culture and heritage sites	Heritage project in place and sport programmes	Lack of office equipment	On-going training and assistance by provincial department	No mandate or control and budget
	Cleaning services	Licensed refuse tip site in place and collection of refuse in Marble Hall, Leeufontien and Elandskraal and hope to extend to other areas	Non payment by community Old fleet and no fleet management Lack of operational and warm bodies	Funding from GSDM	Programmes from national not aligned or implemented at local level.
	Registration Authority	Adequate equipment	Lack of capacity and warm bodies	Provincial assistance	Closure by SABS vehicle inspectors for non-compliance
	Disaster and Emergency services	Approved disaster management plan	District manage disaster management. Lack of warm bodies and inadequate budget and office space. Poor monitoring of the service No SLA between municipality and GSDM	District assistance	Fragmented service Lack of control
	Youth, gender& disability programmes	Internship programmes in place.	Lack of warm bodies, office space and budget		No control or mandate

	Library services	Recruitment plan of staff in place and well resourced library	Insufficient of tertiary institution books, budget and staff		
	Security services	Private security company has been appointed for high risk areas	Lack of good security management, plan, poor access control and locking of offices after hours Inadequate control of alarm system and supervision		No control
	Parks and recreational facilities	Landscape in place	Lack of warm bodies No budget to extend service to other areas of EPMLM		No control
	Hawkers and business trading licences	Hawkers management plan in place. Formal stalls build and database of beneficiaries and associates in place	No supervision and not designated as trading licence authority	Support of the stakeholders	No control

KPA 2 Local economic development

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

KPA 3 Municipal financial viability

<b>Department</b>	<b>Issues/ Services Delivery</b>	<b>Strength</b>	<b>Weakness</b>	<b>Opportunity</b>	<b>Threats</b>
Finance	Revenue enhancement	Implementation of credit control policy in place	Most people in the rural communities are not paying their rates accounts .	Councilors should embark on awareness campaigns during their meetings with community members and encourage them to pay as part of their community work. Revenue enhancement strategy implementation	Some instances community members have been sighted saying that their councilor told them not to pay and this contributes to the non recovery of debts regardless of efforts made by administration. Lack of support from councilors persuade communities to pay for rates and services
	Financial management and budget control	Compliance with MFMA budget regulations	Lack of staff in key positions	Good financial management	Revenue are not collected from entire municipality Interference in the filling of positions from politicians Lack of proper delegation of authority to unit managers on recruitment

KPA 4 Municipal transformation & Institutional development

Department	Issues/ Services Delivery	Strength	Weakness	Opportunity	Threats
Corporate Services					
	Human Resources and Development Administration personnel related issues. Industrial relations	Organogram reviewed on 29 May 2009	Training plans for individual staff not in place,inadequate personnel, lack of coordination of training,inadequate implementation of policies(no monitoring).In service training policy.	Good Governance, Local Economic Development (LED) , Services Delivery	Foreign organisation to absorb them
	Manage occupational health & safety matters	Labour officer arranging committees	No OHS committee,budget not used	Safety committee in place	
	Manage & provision of IT service	IT system upgraded,backup information kept(downloaded daily from network).Draft IT policy in place.IT officer appointed.	Monitoring of backup(backup register),remote backup.	Web site designed	

	Manage PMS i.r.o.employees	System is in place	Lack of individual employee workplan,lack of official responsible for monitoring of PMS-employee	GSDM appointed service provider to review framework and cascade PMS to post levels 1 & 2	Unproductive staff
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KPA 5 Good governance

Department	Issues/ Services Delivery	Strength	Weakness	Opportunity	Threats
Corporate Services	Legal advisory and corporate governance	Legal advisory firms appointed(2),draft bylaws in place. With new database will	Lack of legal services advisory panel, lack of contract management system, uncoordinated management of requests for legal service by departments	Identification of competent legal firm	Lawsuit
	Provision logistic & administration support services	Ward committees established,budget available for ward committee operations,extra person in PRO's office to assist with ward committee co-ordination, communication strategy, newsletter and	Ineffective local labour forum,lack of council resolution register,late submission of items for agenda,insufficient utilization of drivers,ineffective portfolio committees,		

		draft public participation policy in place,electronic administration in place(filing)and staff trained to use system,Council agenda's compiled. Council programme in place(portfolio,E xco & Council)			

KPA6 Spatial Rationale

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

## **CHAPTER 3 – STRATEGIES PHASE**

### 12. DEVELOPMENT STRATEGIES

#### 12.1 Municipality Vision

The vision was amended at a strategic planning workshop on 8-9 February 2011 as follows:

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

#### 12.2 Municipality Mission

The mission was amended at a strategic planning exercise on 8-9 February 2011 as follows:

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

#### 12.3 Core values of the municipality

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

12.4 Strategies

12.4.1 **MUNICIPAL TURN AROUND STRATEGY**

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

*Quarterly progress report for period ending 31 December 2010*

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
Access to basic (or higher) water	Out of 32304 households, 290830 have access, and the backlog is 11474.	Nr of households with access to basic (or higher) levels of water	Engage District to return the WSA status by 30 June 2010. District to fast track the completion of retention dam and reservoir by December 2010 . District to improve the quality at the reservoir by 30 April 2010. Municipality to improve the quality at the households by 30 April 2010.	District to report			District to complete uncompleted infrastructure projects in Mashimong, Makgtle (Ten) by December 2010.  Engage the district in the supply of water for Ward 1-4 by 30 April 2010.  Expedite the retention of the water service providers by end of April 2010

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
			Expedite the retention of the water service providers by end of April 2010				
Access to basic (or higher) sanitation	Out of 32304, backlog is 25482.	Nr of households with access to basic (or higher) sanitation	<p>District to formalise the participation of municipality in the planning, implementation, and M&amp;E by 01 July 2010.</p> <p>District to establish a new sewerage system to cater for the new extension 6 and 1 new school by 2011</p> <p>District to Maintain plants in marble hall town, eilandskraal, leuwfontein by 01 July 2010</p>	District to report			<p>District to formalise the participation of municipality in the planning, implementation, and M&amp;E by 01 July 2010.</p> <p>District to establish a new sewerage system to cater for the new extension 6 and 1 new school by 2011</p>

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
Access to basic (or higher) Electricity	Out of 32304, 30556 are connected and 1620 is the backlog	Nr of households with access to basic (or higher) electricity	DoE to increase the allocation from 400 to 600 units per year by 01 July	<ul style="list-style-type: none"> <li>Backlog now 1620 and Eskom plan to complete all projects that was on list before end of May 2011 except two (Mamphokgo and Matlerekeng) who will be completed before end of June 2011. There will be additional post connections.</li> <li>Provision was made in budget for transformer maintenance. Oil testing was done. Tender must be advertised.</li> <li>2 Positions was advertised but no appointments.</li> </ul> <p>Struggle to get suitable instruments for quality recording in villages</p>	<ul style="list-style-type: none"> <li>Incorrect data from Councillors.</li> <li>Poor ESKOM performance</li> <li>No progress in HR.</li> <li>SCM very slow.</li> </ul> <p>Availability of independent remote metering of QOS.</p>	<ul style="list-style-type: none"> <li>Include only name list verified by Councillor in IDP</li> <li>Continues pressure on ESKOM.</li> <li>Request HR to speed up process.</li> <li>Request SCM to speed up process.</li> <li>Request SCM to re-stock stores and update items needed.</li> <li>Advertisements in Sowetan deliver poor results.</li> <li>Update database and ensure notification of registered suppliers – tenders &amp; quotes.</li> </ul> <p>Invitations for</p>	<ul style="list-style-type: none"> <li>Support from Councillors and IDP manager.</li> <li>Pressure from MM on ESKOM and DoE at forum.</li> <li>Engage Eskom to look at quality of supply by 2011.</li> <li>Technical advise requested on QOS system.</li> <li>MM to give direction to HR and SCM to improve.</li> </ul>

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
						specialised work.	
Access to basic (or higher) refuse removal and solid waste disposal	Out of 32304, 2345 are serviced and the backlog is 29959.	Nr of households with access to basic (or higher) refuse removal	DLGH to assist the municipality in sourcing funds for operation and maintenance of landfill site by 01 July 2010.  DLGH and LEDET to assist in Education and Awareness campaign on refuse removal by 30 May 2010.	Leeufontein is serviced 2 new vehicles delivered October 2010.  None from DLGH AND LEDET			District and LEDET to return the environmental health function to the municipality by 2011.
Access to municipal roads	The total KM of roads is 451km, 63km tarred, and gravel is <b><u>388 km</u></b>	Km of new municipal roads constructed	Engage District, DLGH and DoRT to assist in funding the development of the Integrated Road Master Plan by 30 December 2010.  Approach OTP, DLGH and DoRT to assist with the maintenance of N11road by September 2010 .	The engagement process started before end of October 2010. Have already emailed the TOR to the coordinator at the Department of local Government and Housing waiting for response  Contacted Mr Issa	NONE	NONE	Engage District, DLGH and DoRT to assist in funding the development of the Integrated Road Master Plan by 30 December 2010.  Approach OTP, DLGH and DoRT to assist with the maintenance of N11road by September 2010

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
			<p>Municipality to look at alternative ways of maintaining gravel roads (DoRT) by 30 June 2010.</p>	<p>from NRA in Pretoria ,indicated that at the moment they do not have any money or reserves but we should start again towards the end of the financial year maybe we will succeed to something when they start with their budgeting process</p> <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>			<p>The Dort or DLGH to help the Municipality with funding to purchase more and better equipment</p>

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
Access to free basic water	13973	Nr of households with access to free basic water	13973	13973			
Access to free basic electricity	2095	Nr of households with access to free basic electricity	2095 configured	1450 collecting			
Housing (Formalisation of informal settlement)	2830houses built, Waiting list is at 200,	Nr of houses built	DLGH to fast track the finalisation of uncompleted houses by 30 April 2010. Municipality to engage Traditional Leaders on the proper management of land. Engage Moganyaka traditional authority on land invasion at Leeuwfontein by end of May 2010	484 houses completed			
		Nr of households in	N/A				

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
		informal settlements 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	N/A				
Repairs and maintenance		Service delivery Interruptions per type of service (time per month) and nr of households affected	District to report				

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
Revenue management	Revenue enhancement strategy adopted in 2005 to be reviewed	Monthly collection rate on billings	99 % in town Advertisement for the appointment of the service provider April 2010  Appoint service provider by May 2010  Development of the review of revenue enhancement strategy August 2010	80% collection rate in town			
		Percentage growth in revenue collected by the municipality as a % of projected revenue target.	10%	0-increase this quarter due to December holidays.			
		% of budgeted revenue for property rates collected (Implementation of the Municipal	Revenue budget is R127 813 744 Rates budget is R9 652 500 which is 7.6% of budgeted revenue	R944,257 collected which is 10% of budgeted rates revenue			

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
		Property Rates Act, 2004 (Act no. 6 of 2004))					
		Grants as a % of revenue received	Revenue budget is R127 813 744 Grants is R68 881 000 which is 54% of budgeted revenue	R19,700,975 received which is 15% of budgeted revenue			
Debt management		R debtors outstanding as a % of own revenue	50% reduction on outstanding debtors	8% collected			
		% of debt over 90 days	80% collection of recoverable handed over debts from the debtors' book.	30% collected			
		Debt collected as a percentage of money owed to the municipality	80% collection of recoverable handed over debts from the debtors' book.	30% collected			
Expenditure Management		Monthly operational expenditure as a	Budget expenditure for 3 months is R31 796	Actual expenditure for 3 months is R29,016,246			

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
		percentage of planned expenditure	856				
		Monthly capital expenditure as a % of planned capital expenditure	Budget R20 226 000	Spent R8,436,326			
		% of operational budget spent on repairs and maintenance	5% of operational Budget is for repairs and maintenance (R6 622 675 of R127 187 425)	2% Spent R 144,245 of R6 622 675 budget			
		Monthly Repairs and maintenance expenditure (Rands)	Budget R6 622 675	R144,245 spent			
		MIG expenditure a % of annual allocation	Annual allocation is R14 800 000	45% spent (R7,564,558)			
Unqualified		Audit opinion	Unqualified	AG audit in process			

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
audit							
Integrated development planning		Timeous adoption of IDP	Approve by 31 May 2011	Analysis phase completed and approved by IDP representative forum on 30 November 2010			
		Timeous adoption of budget	Approve by 31 May 2011	Process plan approved on 25 November 2010			
		Timeous adoption of SDBIP	Approve by 31 May 2011	Process plan approved on 25 November 2010			
		Reliable and credible IDPs	Compile reliable and credible IDP	Process plan approved on 25 November 2010			
Administration		Timeous submission of annual financial statements	Compile annual final statements by 31 August 2010	Annual financial statements compiled and submitted to AG on 31 August 2010			
		Timeous submission of annual reports	To submit annual report to council by 31 January 2011	Draft annual performance info included in financial statements handed to AG on 31 August 2010			
		Updated and credible asset	Quarterly assets verification	-Quarterly assets verification done.			

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
		register	reports 75% disposal of obsolete stock	-Auction procurement			
		Functional OPMS	Review PMS framework	Reviewed PMS approved on 25 November 2010			
Administration		Updated and credible indigent registers	Updated indigent register	9 wards registered			
		Financial controls applied to ensure usage is monitored / limited to indigent policy	To ensure accessibility of free basic services to the community	2095 configured for FBE 1450 Collecting			
Reduced corruption		Functional supply chain management system	A transparent municipal supply chain management system	Policy reviewed on 31 May 10			
		Anti-corruption strategy implemented by target date	Anti-corruption strategy compiled by July 2010	Strategy drafted to be submitted to Council during October 2010 for approval			

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
Labour relations		% of critical posts filled	To fill 238 approved posts	218 posts filled 17 posts advertised on 31 Aug 10			
		% of critical posts with signed performance agreements	100 % of section 57 managers to sign performance agreements				
		Level of functionality of Local Labour Forum (LLF)	To have sound relations between management, unions and staff n by number of LLF meetings held	One meeting 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 14 wards	6 ward committee meetings held in each of the 14 wards			
		Number of	To hold 1 meeting every month for	6 meetings held per 14 wards			

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
		community meetings held	each of the 14 wards				
Enabling environment for growth and development		Nr of job opportunities created through the CWP	To create 750 temporary jobs through labor intensive projects	100 temporary jobs created			
		Number of wards per municipality implementing the CWP	To implement CWP in 7 wards	Implemented in 3 wards			
		Nr of cooperatives established and still functional in wards where the CWP is implemented	24 cooperatives established	Cooperatives functional in 6 wards			
		LED strategy adopted	To adopt reviewed LED	LED strategy reviewed in 2008. Attended meeting at Phalaborwa on 10-15 October 2010 with Provincial LED			

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
				office to review strategies			
Enabling environment for growth and development		LED strategy and plans are aligned with PGDS	To align LED strategy with PGDS	Reviewed LED aligned to PGDS			

12.4.2 SUMMARY OF TURN AROUND STRATEGY

Commision	Problem Statement	Strategic Objectives	INTERVENTIONS BY SECTOR DEPARTMENTS
<b>Institutional transformation and good governance</b>	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.
<b>Service Delivery and Infrastructure Planning</b>	The current powers and functions limits effective water and sanitation management, revenue enhancement, and accountability. The current institutional capacity limits maximum infrastructure development and service delivery.	To acquire WSA for improved basic service delivery. To strengthen institutional capacity for infrastructure development.	Engage District to return the WSA status by 30 June 2010 . District to fast track the completion of retention dam and reservoir by December 2010 . District to improve the quality at the reservoir by 30 April 2010. District to complete uncompleted infrastructure projects in Mashimong, Makgtle (Ten) by December 2010. Engage the district in the supply of water for Ward 1-4 by 30 April 2010 District to formalise the participation of municipality in the planning, implementation, and M&E by 01 July 2010. District to upgrade sewerage works in Marble Hall to cater for the new extension 6 and 1 new school by 2011. District to Maintain sewerage plants in marble hall town, Elandskraal, Leeuwfontein by 01 July 2010. DLGH review housing project management model to include role of municipality in Planning, implementation, and M&E of projects by 2011. DLGH to fast track the finalisation of uncompleted houses by 30 April 2010. DoE to increase the allocation of electricity connections from 400 to 600 units per year by 01 July 2010. Engage Eskom to improve quality of supply by 2011.

			<p>Engage District, DLGH and DoRT to assist in funding the development of the Integrated Road Master Plan by 30 December 2010.</p> <p>Approach OTP, DLGH and DoRT to assist with the maintenance of N11 road by September 2010 .</p> <p>DLGH to assist the municipality in sourcing funds for operation and maintenance of landfill site by 01 July 2010.</p> <p>DLGH and LEDET to assist in Education and Awareness campaign on refuse removal by 30 May 2010.</p> <p>District and LEDET to return the environmental health function to the municipality by 2011.</p> <p>Engage DoRT on the review of the shares of revenue by 2011 i.r.o. Traffic services</p> <p>Engage DoRT on the review of the possibility of getting shares per driver licence card issued by 2011.</p> <p>DSAC to establish Libraries in three satellite offices: eLandkral, Zemenkop, and Leuwfontein by December 2010.</p> <p>Municipality and DSAC to provide Education and awareness on the use of library by December 2010.</p> <p>DSAC Update the material in the library in town : Reference books, in all languages, and for disabled by December 2010.</p> <p>Engage SAPS to align police station boundaries with those of the municipality by August 2010.</p>
<b>FINANCIAL VIABILITY</b>	<p>Revenue enhancement strategy to be reviewed.(adopted in 2005)</p> <p>Inadequate 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>

<b>LED &amp; PLANNING</b>	Lack of capacity in the planning and LED unit. Lack of access of land for development. Lack of SMME and Cooperative Strategy.	To capacitate the planning unit in order to ensure its maximum functionality. To acquire strategic land for economic development. To capacitate and support SMMEs and Cooperatives in order for self sustainability.	Deployment of Town Planner by DLGH/DBSA. Assistance by TIL on the development of Marketing and Investment strategy. Intervention by the Department of Rural Development to unlock community land for development.
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12.4.3 Following strategies have been developed to meet the municipality's development challenges and are arranged in Key Performance areas(KPA's) starting with Service delivery and infrastructure development :

KPA 1 Service delivery and infrastructure development

<b>High level strategic objectives</b>	<b>Key development priorities</b>	<b>Strategies to achieve objectives</b>
Adequate quality and quantity of affordable water available to all consumers in the municipal area	Provision of potable water at Marble Hall, Leeuwfontein and Zamenkomst	<ol style="list-style-type: none"> <li>1.Engage GSDM to sign Service level agreement for provision of water.</li> <li>2.Undertake to improve access to sustainable and affordable water.</li> <li>3.Undertake to maintain, extend and upgrade municipal water assets.</li> <li>4.Undertake to provide cost-effective and sustainable water.</li> <li>5.Undertake to provide free basic water to indigent households.</li> <li>6.Ensure that all households have water by 2012 subject to funds being provided by GSDM .</li> </ol>
Provide an adequate and appropriate sewer systems/systems for the urban part of the municipality as well as appropriate measures for the rural conditions	Provision of sanitation at Marble Hall, Leeuwfontein and Zamenkomst	<ol style="list-style-type: none"> <li>1.Engage GSDM to sign Service level agreement for provision of sanitation</li> <li>2.Undertake to improve access to sustainable and affordable sanitation.</li> <li>3.Undertake to maintain, extend and upgrade municipal sanitation assets.</li> <li>4.Undertake to provide cost-effective and sustainable water.</li> <li>5.Undertake to provide free basic sanitation to indigent households.</li> <li>6.Ensure that all households have sanitation by 2012 subject to funds being provided by GSDM .</li> </ol>

<p>Provide affordable and reliable electricity to urban and rural areas in the municipality</p>	<ol style="list-style-type: none"> <li>1.Provision of Bulk Electricity supply &amp; Increase of capacity</li> <li>2.Electricity Ring fencing</li> <li>3.Mabitsa High Mast lights(1)</li> <li>4.Matlerekeng and Rathoke Public lights(4)</li> <li>5.Matla Ramoshebo high mast lights(5)</li> <li>6.Marble Hall high mast lighting cluster(6)</li> <li>7.Moganyaka South High Mast Lights(8)</li> <li>8.Mohlalaotwane high mast lights(11)</li> <li>9.Dichoeung high mast lights(14)</li> </ol>	<ol style="list-style-type: none"> <li>1. Undertake Increasing electricity in Marble Hall town</li> <li>2. Undertake separation electrical services from municipal services</li> <li>3.Undertake Construction of high mast lights.</li> <li>4.Engage with ESKOM to connect 697 households with electricity in 24 villages</li> <li>4.Undertake to provide cost-effective and sustainable electricity infrastructure.</li> <li>5.Undertake to improve access to sustainable and affordable electricity services.</li> <li>3.Undertake to maintain, extend and upgrade municipal electricity assets.</li> <li>4.Ensure that all households have access to electricity by 2012 subject to provision of funds by ESKOM.</li> </ol>
<p>Ensure that the sports and recreation need of people in the municipal area is met</p>	<ol style="list-style-type: none"> <li>1.Spitspunt community hall(1)</li> <li>2.Doornlaagte community hall(2)</li> <li>3.Mokgoaneng community hall refurbishment(2)</li> <li>4.Keerom community hall(3)</li> <li>5.Leeuwfontein sports field(7)</li> <li>6.Phetwane community hall(12)</li> <li>7.Letebejane community hall(12)</li> <li>8.Morarela community hall(13)</li> <li>9.Regae MPCC(14)</li> </ol>	<p>Undertake construction of community halls, sports field and MPCC</p>

<p>Provide safe and appropriate road and storm water networks in the municipal areas</p>	<ol style="list-style-type: none"> <li>1.Uitvlugt internal roads(3)</li> <li>2.Rathoke internal roads(4)</li> <li>3.MatlalaRamoshebo to Matswayaneng low level bridge(5)</li> <li>4.Leeuwfontein internal roads(7)</li> <li>5.Moganyaka internal roads(8)</li> <li>6.Moeding A internal roads(9)</li> <li>7.Makgatle internal roads(9)</li> <li>8.Mabitsi A internal roads(10)</li> <li>9.Vaalbank internal roads(10)</li> <li>11.Mohlalaotwane internal roads(11)</li> <li>12.Elandskraal internal roads(13)</li> </ol>	<ol style="list-style-type: none"> <li>1.Undertake construction of paved roads bridges,and bulk storm water.</li> <li>2.Undertake to provide cost-effective and sustainable municipal roads and stormwater.</li> <li>3.Undertake to improve access to viable and sustainable municipal roads and stormwater.</li> <li>4.Undertake to extend and upgrade the municipal roads and stormwater.</li> <li>5.Undertake to promote environmental sound practices and employment creation in the provision of storm water infrastructure.</li> </ol>
<p>To promote a safe, clean sustainable and well managed environment in line with the Waste Management plan, Integrated Development Plan and Environmental Management plan of the Municipality.</p>	<p>Compliance of council with NEMA and council's Integrated environmental plan</p>	<ol style="list-style-type: none"> <li>1.Undertake development and implementation policies and by-laws</li> <li>2.Undertake to provide an efficient refuse removal service in Marble Hall and Leeuwfontein and develop a plan to extend the service to Elandskraal, Matlerekeng and other areas</li> <li>3.Proper disposal of collected waste at registered waste sites</li> </ol>
<p>Lead and direct the Community services for the Municipality so that the key strategic objectives in relation to Health are achieved</p>	<p>Provide programmes on HIV/AIDS prevention</p>	<ol style="list-style-type: none"> <li>1.Undertake to develop and implement an HIV/AIDS strategy</li> <li>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</li> </ol>
<p>To develop a SLA with Sekhukhune district municipality in respect of</p>	<p>Develop SLA</p>	<p>Engage GSDM to develop SLA for approval be Council</p>

disasters		
To promote a safe sustainable and well managed public transport system with the Integrated Development Plan of the Municipality.	Compliance of council with Land Transport Act	<ol style="list-style-type: none"> <li>1.Engage GSDM to develop public transport plan.</li> <li>2.Engage with private owner of taxi rank in marble hall for council to take over facility.</li> <li>3.Undertake process to establish taxi rank at Leeuwfontein</li> </ol>

KPA 2 Local economic development

<b>High level objectives</b>	<b>Key development priorities</b>	<b>Strategies to achieve objectives</b>
Facilitate and foster the economic development through planning and increased economic activity in the municipal area	<ol style="list-style-type: none"> <li>1.Development of a unique tourism destination (mini national park, Flag Boshielo eco-tourism etc)</li> <li>2.Job creation through capital projects</li> </ol>	<ol style="list-style-type: none"> <li>1.Engage stakeholders who have interest in development together for business expansion and retention</li> <li>2.Undertake development of business plan</li> <li>3.Undertake sourcing funds - involvement of tourism/parks boards required</li> <li>4.Ensure to include capital projects that can be labour intensive</li> <li>5.Ensure that the designs of contracts are labour intensive and monitoring of number of jobs created</li> <li>6. Negotiate with the District to use municipal terms of reference in relation to Labour intensive projects</li> <li>7.Promote PPP and community partnership in building the community</li> <li>8.Enhance cluster sector competitiveness</li> <li>9. Promote inter-governmental dialogue to agree on shared priorities and collective economic interventions and attract the private sector and non-governmental sector with incentives</li> <li>10.Undertake compilation of marketing investment strategy</li> <li>11.Align municipal LED efforts with the district, provincial and national LED objectives on infrastructure and skills development,</li> </ol>

KPA 3 Municipal financial viability

<b>High level objectives</b>	<b>Key development priorities</b>	<b>Strategies to achieve objectives</b>
Maximize revenue collection in all areas outside Marble Hall	Revenue collection outside Marble Hall	<ol style="list-style-type: none"> <li>1.Undertake Implementation of revenue enhancement strategy</li> <li>2.Raise awareness concerning payment for services</li> <li>3.Ensure proper financial management and investment of council resources</li> </ol>
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"> <li>1.Approved budget timetable</li> <li>2.Accurate, credible and approved multi year budget</li> <li>3.Monthly budget reports in accordance with legislation</li> <li>4.Efficient management of approved budget and timeous identification of red lights</li> </ol>	<ol style="list-style-type: none"> <li>1.Undertake to prepare budget process plan for approval by 31 August 2010.</li> <li>2.Undertake to prepare and submit draft budget to the Municipal Manager for discussion with management and thereafter the finance portfolio committee</li> <li>3.CFO undertake to prepare the budget process in line with GAMAP principles.</li> <li>4.Budget process be communicated and implemented.</li> <li>e) Ensure budget is adopted by end of May 2011.</li> </ol>
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"> <li>1.Undertake to facilitate of workshop with staff ,councilors and contractors</li> <li>2.Undertake to hold SCM committee meetings within 3 weeks of closure date of tender</li> <li>3.Include subcontracting clause in established company's appointment letter .</li> <li>4.Undertke to register of all local contractors on data base</li> </ol>
To ensure sustainability of clean audit report	Sustain clean audit report	<ol style="list-style-type: none"> <li>1Undertake to compile all financial reports as prescribed by MFMA</li> <li>2.Include progress on implementation of audit action plan in all monthly management meetings.</li> </ol>

KPA 4 Municipal transformation & Institutional development

High level objectives	Key development priorities	Strategies to achieve objectives
Develop and implement an Employment Equity Plan for the Council and promote adherence to the plan in the Corporate Services Department	Entrench employment equity through gender, disability and youth programmes streamlining within the workplace	Undertake to prepare plan in compliance with labour legislation Undertake to draw programmes and methods through which the objectives can be attained
Human Resources and Development Administration personnel related issues. Industrial relations	Ensure compliance with legislation on Hr issues and all policies	<ol style="list-style-type: none"> <li>1.Undertake to develop an institutional development business plan and facilitate its implementation.</li> <li>2.Undertake to develop HR policies and plans.</li> <li>3.Undertake to facilitate change management</li> <li>4.Undertake to develop a policy and programmes around the issue of HIV/AIDS in the workplace</li> <li>5. Undertake the purchasing of software that will assist in the management and administration of Human resource related information</li> </ol>

KPA 5 Good governance

<b>High level objectives</b>	<b>Key development priorities</b>	<b>Strategies to achieve objectives</b>
To ensure that all priority projects in the IDP are implemented for each financial year (for which funds have been allocated)	Annual IDP Review	<ol style="list-style-type: none"> <li>1. Undertake to draft process plan</li> <li>2. Undertake the draft mini ward level IDP for the 14 wards</li> <li>3. Public participation in IDP process (process plan)</li> <li>4. Undertake to prepare document for approval by 29 May 2010</li> </ol>
To ensure skills development for all staff	Implement skills development program	Undertake to have all employees undergo job-related training
To ensure compliance with EE act	Implement EE act	Undertake compliance with EE act to introduce Gender, Disability & Race Equity in all staff categories
To promote effective and efficient communication both internally and externally	<ol style="list-style-type: none"> <li>1. Ensure publication of Municipal events and community news from various wards within the municipality</li> <li>2. Create opportunities for local citizenry in the issuing of comments, letters and other means of information sharing</li> <li>3. Promote healthy and sound media relations between the Municipality and the public</li> </ol>	<ol style="list-style-type: none"> <li>1. Undertake to publish and circulate quarterly newsletter</li> <li>2. Undertake to Implement communication strategy which include good governance, public participation and strategies of the municipality with other spheres of government.</li> <li>3. Undertake to mobilise public confidence in the understanding of the Municipality's role in the community</li> </ol>
Coordinate performance of the institution and management in line with powers and functions	To implement the PMS framework	<ol style="list-style-type: none"> <li>1. Undertake compilation PMS review framework</li> <li>2. Undertake compilation of organizational performance plan in line with powers and functions</li> <li>3. Undertake compilation of performance agreements and plans for unit managers</li> </ol>

		<p>4.Ensure submission of organizational performance reports</p> <p>5.Undertake visiting projects to verify performance evidence</p> <p>6.Ensure submission of performance reports to evaluation panel and Audit committee for evaluation.</p> <p>7,Ensure coordination of compilation of annual report for submission to council</p> <p>8.Ensure submission of annual report to oversight committee and council</p>
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KPA6 Spatial Rationale

<b>High level objectives</b>	<b>Key development priorities</b>	<b>Strategies to achieve objectives</b>
Ensure lawful security of tenure	Land use management	Undertake drafting of land use management system
Develop, gain approval for and implement a spatial development framework	Review of SDF	<p>1.Ensure to engage service provider to review SDF.</p> <p>2.Undertake drafting in liaison with community.</p> <p>3.Ensure draft is approved by Council I.</p>

## CHAPTER 4 – PROJECTS PHASE

### 13. MUNICIPAL PROJECTS

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

<b>PRIORITY ISSUE</b>	<b>COMMUNITY NEED</b>
Water	16576 RDP level
Sanitation	29169 VIP toilets
Electricity	1608 connections
Housing	8195 RDP houses
Roads and storm water	404km internal roads to be graded including provision of stormwater, 40km roads to be paved and 21 bridges to be build
Clinic	Malebitsa, Mokgwaneng, Doornlaagte, Mamphogko, Magatle, Matilu, Ngwalemong" A" , Greenside, Gareagapola, Matsedeng, Mogalatsane and Dichoeung
Schools	4 Secondary, 8 Primary, 11 Admin blocks, 23 block class rooms, 8 Pre-schools, 10 creches, 25 schools - toilets, 7 schools- renovation and 14 schools – Libraries/laboritries
Local Economic Development	Investment and Marketing strategy Tourism - Eco Tourism Flag Boshielo and conservancy and educational tourism Meat – Productivity improvements in livestock Horticulture – Marketing ,emerging farming development and Logistic Hub Informal economy – Establishment of support system
Spatial planning	LUMS implementation

**MIG PROJECTS APPROVED BUDGET FOR 2011/12**

<b>Item No</b>	<b>PROJECT</b>	<b>MIG APPROVED BUDGET</b>	<b>REQUIRED BUDGET</b>
1	Mathukuthela Low Bridge	R 2,500,000.00	R 2,300,587.00
2	Manotlwaneng Low Bridge	R 2,500,000.00	R 2,288,987.50
3	Mokgwaneng Community Hall	R 400,000.00	R 400,000.00
4	Vaalbank Access Road	R 7,000,000.00	R 588,000.00
5	Moganyaka access road	R 21,000,000.00	R 1,764,000.00
6	Malebitsa Internal Roads	R 14,000,000.00	R 1,176,000.00
7	Klopper Community Hall	R 4,500,000.00	R 4,500,000.00
8	Marblehall Stormwater Phase II.	R 4,000,000.00	R 4,000,000.00
9	Rathoke Internal Roads	R 30,030,839.21	R -
10	Leeuwfontein Internal Roads	R 18,500,000.00	R -
11	Project Management Unit	R 726,683.27	R 726,683.27
<b>TOTAL</b>			R 17,744,257.77

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

Priority Issue/Programme 1: <u>Water Infrastructure</u>									
Programme Objective: Adequate quality and quantity of affordable water available to all consumers in the municipal area in terms of the Water Sector Plan					Target for the Year: 20% of the total households in the municipal area				
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation	Source of Funding	Implementing Agency
2075	Water	<ul style="list-style-type: none"> <li>Marble Hall Leeuwfontein</li> <li>Matlerekeng</li> </ul>	Marble Hall Leeuwfontein Matlerekeng	To provide water services as per SLA	Free access to potable water facilities	2011/12	SDM	SDM	SDM
2074	Water services network maintenance	<ul style="list-style-type: none"> <li>Marble Hall Leeuwfontein</li> <li>Matlerekeng</li> </ul>	Marble Hall Leeuwfontein Matlerekeng	To ensure systematic provision of maintenance services	To maintain infrastructure	2011/12	SDM	SDM	SDM
2006	Moutse Bulk water supply & cost recovery	<ul style="list-style-type: none"> <li>Moutse</li> </ul>	Moutse	To compile the water feasibility study such that the water source, storage, supply and distribution can be determined	To provide potable water to minimum of basic level of service and plan for intermediate and full services	2011/12	5 000 000	SDM	SDM
2076	Cost Recovery ( WDM Project) Flag-Boshielo Scheme	<ul style="list-style-type: none"> <li>EPMLM</li> </ul>	EPMLM	To supply water	To supply water	2011/12	5 625 631	SDM	SDM
2077	Installation of flow control valves at 91 Reservoirs (WCM) and Extension of Flag Boshielo WTW to 25MI/d	<ul style="list-style-type: none"> <li>EPMLM</li> </ul>	EPMLM	To supply water	To supply water	2011/12	5,460,000	SDM	SDM

2078	Flag Boshielo WTW Package Plant	• EPMLM	EPMLM	To supply water	To supply water	2011/12	7,000,000	SDM	SDM
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Priority Issue/Programme 2: <u>Sanitation</u>									
Programme Objective: 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: 30% 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
3030	Sanitation	<ul style="list-style-type: none"> <li>Marble Hall Leeuwfontein</li> <li>Matlerekeng</li> </ul>	Marble Hall Leeuwfontein Matlerekeng	To provide sanitation services as per SLA	Free access to potable sanitation facilities	2011/12	SDM	SDM	SDM
3029	Sanitation services network maintenance	<ul style="list-style-type: none"> <li>Marble Hall</li> <li>Leeuwfontein</li> <li>Matlerekeng</li> </ul>	Marble Hall Leeuwfontein Matlerekeng	To ensure systematic provision of maintenance services	To maintain infrastructure	2011/12	SDM	SDM	SDM
3031	Sanitation Moutse (Rathoke, Matlala-Ramoshebo & Uitvlugte)	<ul style="list-style-type: none"> <li>Moutse (Rathoke, Matlala-Ramoshebo &amp; Uitvlugte)</li> </ul>	Moutse (Rathoke, Matlala-Ramoshebo & Uitvlugte)	To supply sanitation to basic level of service	To supply sanitation to basic level of service	2011/12	5 400 000	SDM	SDM

Priority Issue/Programme 3: <u>Electricity</u>									
Programme Objective: Provide affordable and reliable electricity to urban and rural areas in the municipality					Target for the Year: 30% of total households with electricity in the municipal area				
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation	Source of Funding	Implementing Agency
4072	Free basic electricity	<ul style="list-style-type: none"> <li>Marble Hall</li> </ul>	EPMLM community	To provide FBE to beneficiary as mandated by Government	To supply FBE to indigent customers that apply and is registered and approved as beneficiaries 1.Registration 2.Revise policy 3.Submit to ESKOM 4.Public awareness	2011/12	1 750 000	EPMLM Vote 260260245	EPMLM
4008	Machinery and equipment	<ul style="list-style-type: none"> <li>Marble Hall</li> </ul>	Marble Hall	To prolong life of equipment and increase safety & reliability according to NERSA license conditions	Compliance with NERSA license. Compliance with Insurance Reliable service Prolonged life Increased value of asset.	2011/12	35 000	EPMLM Vote 260/235090	EPMLM
4011	Bulk supply to EXT 6	<ul style="list-style-type: none"> <li>Marble Hall</li> </ul>	Marble Hall	To ensure reliable and safe supply by installing a ring feed to Ext 6 phase 3 and upgrading of Ext 2 LT	Number of ring main feed to be installed	2011/12	300 000	EPMLM Vote 260/235110	EPMLM
4012	Network maintenance Public lighting	<ul style="list-style-type: none"> <li>GMHM</li> </ul>	GMHM	To supply effective and sufficient electricity to the areas with public lighting	Well managed and maintained facilities	2011/12	500 000	EPMLM Vote 260/235150	EPMLM

4014	Machinery & equipment	• EPMLM	EPMLM	Machinery & equipment	Machinery & equipment	2011/12	53 000	EPMLM Vote 260/235090	EPMLM
4006	Mamphokgo	• Mamphokgo	Mamphokgo community	To install bulk electricity supply and network	To connect 111 households and energize	2011/2012	1 443 000	Eskom	EPMLM ESKOM
4052	Matlerekeng	• Matlerekeng	Matlerekeng community	To install bulk electricity supply and network	To connect 160 households and energize	2011/2012	1 422 468	Eskom	EPMLM ESKOM
4073	Makgatle A	Makgatle A	Makgatle A	To install bulk electricity supply and network	To provide 87 house connections	2011/2012	1,444,878	Eskom	EPMLM ESKOM
4074	Malebitsa	Malebitsa	Malebitsa	To install bulk electricity supply and network	To provide 121 house connections	2011/2012	1,090,590	Eskom	EPMLM ESKOM
4075	Matlala -A- Ramoshebo	Matlala -A- Ramoshebo	Matlala -A- Ramoshebo	To install bulk electricity supply and network	To provide 22 house connections	2011/2012	330,000	Eskom	EPMLM ESKOM
4076	Arial platform	Marble Hall	EPMLM	To purchase aerial platform	Aerial platform	2011/12	570 000	EPMLM Capital Vote 260/305010	EPMLM
4077	Remote metering	Marble Hall	EPMLM	To purchase remote metering	Remote metering	2011/12	200 000	EPMLM Capital Vote 260/305	EPMLM

Priority Issue/Programme 4: <u>Roads and Stormwater</u>									
Programme Objective: Provide safe and appropriate road and storm water networks in the municipal areas					Target for the Year: 1500KMs of safe road and storm water network				
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation	Source of Funding	Implementing Agency
5027	Tar R29 from Matlerekeng to Rathoke	<ul style="list-style-type: none"> <li>Matlerekeng</li> <li>Rathoke</li> </ul>	Matlerekeng Rathoke community	To tar R29 from Matlerekeng to Rathoke	To tar R29 from Matlerekeng to Rathoke	30 June 2012	12,500,000	SDM	SDM
5082	Mathukuthela Bridge	Mathukuthela	Mathukuthela	To improve accessibility of other portion of the area	Complete and functional low level bridge	30 June 2012	2,300,587	Council/MIG Vote 850/305061	EPMLM
5083	Manotolwaneng Bridge	<ul style="list-style-type: none"> <li>Manotolwaneng</li> </ul>	Manotolwaneng	To improve accessibility of other portion of the area	Complete and functional low level bridge	30 June 2012	2,288,987	Council/MIG Vote 850/305062	EPMLM
5084	Marble Hall Bulk Stormwater Phase 2	<ul style="list-style-type: none"> <li>Marble Hall</li> <li>Marble Hall</li> </ul>	Marble Hall	To control the stormwater drainage efficiently	Complete and functional stormwater drainage	30 June 2012	4,000,000	Council/MIG	EPMLM
5080	Tompi Seleka / Kromdraai to Mogaladi D4370	Ward 12	Ward 12 community	Upgrading of road from gravel to tar	To tar 25km road	30 June 2012	66 000 000	Road agency Limpopo	RAL
5019	Malebitsa internal roads	Malebitsa	Malebitsa	Upgrading of internal roads	To upgrade internal roads	30 June 2012	1,176,000	Council/MIG Vote 850/305075	EPMLM
5074	Keerom/Uitvlug road	Keerom Uitvlugt	Keerom Uitvlugt	Upgrading of road from gravel to tar	To tar link road	30 June 2012	RAL	RAL	RAL
5018	Moganyaka access road	Moganyaka	Moganyaka	Upgrading of access road	To upgrade access road	30 June 2012	1,764,000	Council/MIG Vote 850/305064	EPMLM

5047	Vaalbank internal road	Vaalbank	Vaalbank	Upgrading of access road	To upgrade access road	30 June 2012	588,000	Council/MIG Vote 850/305076	EPMLM
5086	D2535-Road Rehabilitation (Including Widening)		EPMLM	D2535 - Road Rehabilitation (Including Widening) -LDRT	To rehabilitate and widen D2535 road	30 June 2012	7 500 000	RAL	RAL
5087	D4285 -Ga-Matlala / Ragaphela to Tsimanyane to Kromdraai	Ward 10,11 & 12	Ward 10,11 & 12	D4285 - Upgrading (gravel to bituminous / tar surface)	To upgrade road from gravel to tar	30 June 2012	48 900 000	RAL	RAL
5088	D2900 to Zamerkost to Uitvlugt to Doornlaagte to Tshikanosi (Leeuwkuil)	Ward 2& 3	Ward 2& 3	D2664, D2919, D2922, D2919 - Upgrading (gravel to tar)	To upgrade road from gravel to tar	30 June 2012	21 500 000	RAL	RAL
5089	Malebitsa to Driefontein access road	Malebitsa Driefontein	Malebitsa Driefontein	To provide improved mobility and accessibility	To provide improved mobility and accessibility	30 June 2012	15,000,000	SDM	SDM
5090	Tshikanoshi to Malebitsa Access Road	Tshikanoshi Malebitsa	Tshikanoshi Malebitsa	To provide improved mobility and accessibility	To provide improved mobility and accessibility	30 June 2012	20,000,000	SDM	SDM
5091	Purchasing of the TLB	EPMLM	EPMLM	Purchasing of the TLB	Number of TLB to be purchased	30 June 2012	780 000	EPMLM Capital vote 650/305070	EPMLM
5092	Purchasing of	EPMLM	EPMLM	Purchasing of	Number of	30 June 2012	1 000 000	EPMLM Capital vote	EPMLM

	the Bomag roller(Construction)			the Bomag roller(Construction)	Bomag roller to be purchased			650/305070	
5093	Purchasing of the Low bed truck	EPMLM	EPMLM	Purchasing of the Low bed truck	Number of trucks to be purchased	30 June 2012	1 800 000	EPMLM Capital vote 650/305070	EPMLM
5094	Purchasing of a 2 Tipper truck	EPMLM	EPMLM	Purchasing of a 2 Tipper truck	Number of Tipper Truck to be purchased	30 June 2012	1 400 000	EPMLM Capital vote 650/305070	EPMLM
5095	Purchasing of 1 number of LDV'S	EPMLM	EPMLM	Purchasing of 1 number of LDV'S	Number of vehicle to be purchased	30 June 2012	300 000	EPMLM Capital vote 650/305070	EPMLM

Priority Issue/Programme 5: <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	To install street refuse bins in Marble Hall	<ul style="list-style-type: none"> <li>Marble Hall</li> </ul>	EPMLM	To ensure efficient waste management systems by implementing the solid waste implementation plan and to continuously improve the systems	Effective facilities for dumping of collected waste and littering of waste in streets	30 June 2012	150 000	EPMLM Capital vote 360/305070	EPMLM
1270	Solid waste	<ul style="list-style-type: none"> <li>Marble Hall</li> </ul>	Leeufontein RDP , Mokganyaka	Expand refuse removal services to Leeufontein RDP , Mokganyaka	Serviced areas of Leeufontein RDP, Mokganyaka	30 June 2012	250 000	EPMLM Capital Vote 360/305071	EPMLM

Priority Issue/Programme 6: <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
5085	Weighbridge	Marble Hall	EPMLM	Rathoke Construction of weighbridge - LDRT	To construct weighbridge	30 June 2012	4 100 000	LDRT	LDRT



Priority Issue/Programme 7: <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
8001		•		To build 60 RDP houses		30 June 2012	DLGH	DLGH	DLGH
8002		•		To build 50 RDP houses		30 June 2012	DLGH	DLGH	DLGH
8003				To build 175 RDP houses		30 June 2012	DLGH	DLGH	DLGH

Priority Issue/Programme 8: <u>Cemeteries</u>									
Programme Objective: <i>Provide safe, appropriate and accessible burial space/cemetery space in the municipal area</i>					Target for the Year: <i>&lt; 1 family with a complaint</i>				
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation	Source of Funding	Implementing Agency
9001	Fencing of cemeteries	EPMLM	EPMLM Community	To fence two cemeteries	Two cemeteries fenced	30 June 2012	550 000	EPMLM vote 425/260799	EPMLM
9002	New cemetery in Marble Hall town	• Marble Hall	EPMLM Community	To establish new cemetery in Marble Hall town	New cemetery	30 June 2012	1 000 000	EPMLM Capital vote 425/305111	EPMLM

Priority Issue/Programme 9: <u>Posts and Telecommunications</u>									
Programme Objective: To ensure that a basic communication infrastructure is within reach of all the inhabitants in the municipal area					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 10: <u>Land Ownership and Land Use Management</u>									
Programme Objective: Ensure lawful security of tenure					Target for the Year: 100% compliance of land tenure legislation				
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation	Source of Funding	Implementing Agency
1242	Annual update and revision of IDP(2010/11)	<ul style="list-style-type: none"> <li>GMHM</li> </ul>	EPMLM communities	To compile IDP revision for 2009/10	Compilation of IDP revision	31 May 2012	100 000	EPMLM Vote 760/260025	EPMLM

Priority Issue/Programme 11: <u>Local Economic Development and Job Creation</u>									
Programme Objective: Ensure economic growth in all sectors of the economy in order to curb unemployment and related negative issues					Target for the Year: 3% GDP for the area				
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation	Source of Funding	Implementing Agency
12107	Moganyaka grape	Moganyaka	Moganyaka community	Construction of a Pack house	To construct pack house	2011/12	1 500 000	LDA	LDA
12041	Special Projects	EPMLM	EPMLM communities	To Implement projects emanating from EU LED/Urban renewal strategies	Implementing projects emanating from LED/Urban renewal strategies.EU funded projects	30 June 2012	200 000	EPMLM Vote 760/260150	EPMLM
1308	Schuinsdraai Nature Reserve Development	Schuinsdraai	EPMLM communities	Develop tourist accommodation	To develop tourist accommodation	30 June 2012	19 178 000	DEAT	DEAT

12110	Tompi Seleka Rehabilitation of Bulk water supply	Tompi Seleka	Tompi Seleka	Rehabilitation of bulk water supply	To rehabilitate bulk water supply	2011/12	100 000	LDA	LDA
12112	Roodewal Rehabilitation of irrigation Scheme	Roodewal	Roodewal	Rehabilitation of irrigation Scheme	To rehabilitate irrigation scheme	2011/12	400 000	LDA	LDA
12111	Organic farming cluster	EPMLM	EPMLM	Create 15 organic farms	To create 15 organic farms	2011/12	5 579 150	DTI	EPMLM
12112	Kopano Disable	EPMLM	EPMLM	Sprinkler and centre pivot irrigation for 26,7 ha	Sprinkler and centre pivot irrigation for 26,7 ha	2011/12	2,000,000	LDA	LDA
12113	Sekhukhune Poultry Projects	EPMLM	EPMLM	Fetakgomo/ Ephraim Mogale 9x1000 capacity broiler houses	Fetakgomo/ Ephraim Mogale 9x1000 capacity broiler houses	2011/12	1,500,000	LDA	LDA
12114	Mabodibeng	EPMLM	EPMLM	Fencing. Borehole drilling & equipping. Cold room. Pasturizing unit.	Fencing. Borehole drilling & equipping. Cold room. Pasturizing unit.	2011/12	450,000	LDA	LDA
12115	Cattle handling facilities	EPMLM	EPMLM	Construction of a basic cattle handling facility	Construction of a basic cattle handling facility	2011/12	60,000	LDA	LDA
12116	Cattle handling facilities	EPMLM	EPMLM	Construction of a basic cattle	Construction of a basic cattle handling	2011/12	60,000	LDA	LDA

				handling facility	facility				
12117	Cattle handling facilities	EPMLM	EPMLM	Construction of a basic cattle handling facility	Construction of a basic cattle handling facility	2011/12	60,000	LDA	LDA
12118	Elandskraal Block C & E	Elandskraal	Elandskraal	Rehabilitation of irrigation Scheme	Rehabilitation of irrigation Scheme	2011/12	2 375 000	LDA	LDA
12119	Tompi Seleka Bio-diesel	EPMLM	Tompi Seleka	Bio-diesel plant	Bio-diesel plant	2011/12	7 600 000	LDA	LDA
12120	Marketing and Investment strategy	EPMLM	EPMLM	To entice investors to Marble Hall and Industrial investors retention	To entice investors to Marble Hall and Industrial investors retention	2011/12	NIL	EPMLM	EPMLM
12121	Eco tourism Flag Boshielo dam nature reserve development	EPMLM	EPMLM	Develop a unique eco-tourism destination	Develop a unique eco-tourism destination	2011/12	NIL	EPMLM	EPMLM
12122	Horticulture cluster	EPMLM	EPMLM	To improve the competitiveness of horticulture cluster by obtaining funds to assist viable emerging businesses	To improve the competitiveness of horticulture cluster by obtaining funds to assist viable emerging businesses	2011/12	NIL	EPMLM	EPMLM
12123	Red meat cluster	EPMLM	EPMLM	To improve the competitiveness of red meat cluster by obtaining funds to assist emerging businesses	To improve the competitiveness of red meat cluster by obtaining funds to assist emerging businesses	2011/12	NIL	EPMLM	EPMLM
12124	Tourism cluster	EPMLM	EPMLM	Promote economic growth in the tourism industry by establishing information centre	Promote economic growth in the tourism industry by establishing information centre	2011/12	NIL	EPMLM	EPMLM

12125	Informal economic cluster	EPMLM	EPMLM	Promote economic growth in the informal industry by training traders	Promote economic growth in the informal industry by training traders	2011/12	10 000	EPMLM 760/260150	EPMLM
12126	Logistic Hub	EPMLM	EPMLM	Establish logistic hub	Establish logistic hub	2011/12			
12127	Marble Hall festival	EPMLM	EPMLM	Develop tourism in the municipality by attracting tourists and possible investors to the area by showcasing our natural resources and products	Develop tourism in the municipality by attracting tourists and possible investors to the area by showcasing our natural resources and products	2011/12	20 000	EPMLM 760/260150	EPMLM
12128	Coordinate effective use of the local business support center	EPMLM	EPMLM	Access to information, advice and assistance regarding LED related matters	Access to information, advice and assistance regarding LED related matters	2011/12	NIL	EPMLM	EPMLM
12129	Fundraising	EPMLM	EPMLM	Increase available funds by 5% for implementation of projects	Increase available funds by 5% for implementation of projects	2011/12	NIL	EPMLM	EPMLM
12130	Coordination of the drafting of sector plans	EPMLM	EPMLM	Review SDF and LED strategy	Review SDF and LED strategy	2011/12	NIL	EPMLM	EPMLM
12131	Urban renewal strategy	EPMLM	EPMLM	Promote economic growth by market linkages	Promote economic growth by market linkages	2011/12	NIL	EPMLM	EPMLM
12132	Review LED strategy	EPMLM	EPMLM	To review LED strategy	Number of strategy review	2011/12	NIL	EPMLM	EPMLM

Priority Issue/Programme 12: <u>Health</u>									
Programme Objective: <i>Promote the development of a healthy community and an effective healthcare environment</i>					Target for the Year: < 15 cases a month				
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation	Source of Funding	Implementing Agency
13019	Occupational Health Safety	EPMLM	GMHM community	To ensure the compliance of the workplace to the OH&SA and regulations	OHS compliant facilities, trained officials and working committees, safer workplace and monitoring reporting	30 June 2012		EPMLM Vote 510/260730	EPMLM
13022	Provide programmes on HIV/AIDS	EPMLM	GMHM	To provide programmes on HIV/AIDS	Successful campaigns, Interaction with affected people and provision of support	30 June 2012		EPMLM Vote 375/260560	EPMLM
13023	Matlala EMS	Tsimanyane	EPMLM	Ambulance base	Ambulance base	30 June 2012	5 100 000	DOH	SAKHIWO HS
13024	Matlala Boiler Replacement	Tsimanyane	EPMLM	Hospital – District	Hospital – District	30 June 2012	500 000	DOH	SAKHIWO HS
13035	Matlala Hospital	Tsimanyane	EPMLM	Accommodation	Accommodation	30 June 2012	307 000	DOH	SAKHIWO HS

Priority Issue/Programme 13: <u>Social Welfare</u>									
Programme Objective: <i>Ensure improved living standards and promote humane living conditions for every member of society</i>					Target for the Year: 10% increase in the household satisfaction index				
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation	Source of Funding	Implementing Agency
14019	Bakone Disabled Care centre	Serething	Serething	Establish disabled care centre	To establish disabled care centre	30 June 2012	Lottery fund	Lottery	Lottery

Priority Issue/Programme 14: <u>Education</u>									
Programme Objective: <i>Promote the provision of effective education to all learners and equip people to lead a meaningful life</i>					Target for the Year: 350 Learners and 700 scholars				
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation	Source of Funding	Implementing Agency
15002	Marble Hall Secondary School	<ul style="list-style-type: none"> <li>Marble Hall</li> </ul>	Marble Hall community	New Secondary School - Public ordinary schools	New Secondary School - Public ordinary schools	2011-12	10 805 000	DOE	DPW

Priority Issue/Programme 15: <u>Safety and Security</u>									
Programme Objective: <i>Ensure a safe, secure and humane environment for inhabitants of the municipality</i>					Target for the Year: 10% reduction				
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation	Source of Funding	Implementing Agency

Priority Issue/Programme 16: <u>Sports and Recreation</u>									
Programme Objective: <i>Ensure accessibility to Sport and Recreation facilities for all the inhabitants of the municipal area</i>					Target for the Year: 30000 inhabitants attending major sporting and recreational events				
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation	Source of Funding	Implementing Agency
17010	Purchase equipment for maintenance of parks and sports fields	EPMLM	EPMLM communities	To ensure the development of new facilities and the maintenance of existing parks/grounds and the beautification of the town	Purchase and distribution of equipment and proper maintained parks, open spaces and sports grounds	30 June 2011	21 200	EPMLM Vote 425/260170	EPMLM
17012	Parks	EPMLM	EPMLM communities	Greening of the municipality –	250 trees planted	30 June 2012	150 000	EPMLM Capital	EPMLM

				biodiversity conservation				Vote 425/305070	
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Priority Issue/Programme 19: <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	Period	Budget Allocation	Source of Funding	Implementing Agency

<b>Priority Issue/Programme 20: <u>Training and Skills Development</u></b>									
<b>Programme Objective: <i>Improve employee skills and competencies</i></b>					<b>Target for the Year: <i>25% of employees</i></b>				
<b>Project ID</b>	<b>Project Name</b>	<b>Project Location</b>	<b>Project Beneficiaries</b>	<b>Project Objective</b>	<b>Key Performance Indicator</b>	<b>Period</b>	<b>Budget Allocation</b>	<b>Source of Funding</b>	<b>Implementing Agency</b>
21004	Bursary fund staff	EPMLM	EPMLM community	To provide bursaries to staff	To provide bursaries to staff	30 June 2012		Council Vote	EPMLM
21005	Bursary fund COMMUNITY	EPMLM	EPMLM community	To provide bursaries to community	To provide bursaries to community	30 June 2012		Council Vote	EPMLM

<b>Priority Issue/Programme 21: <u>Staff Component and Appointments</u></b>									
<b>Programme Objective: <i>Appoint employees to all vacant posts</i></b>					<b>Target for the Year: <i>15 employees at management level</i></b>				
<b>Project ID</b>	<b>Project Name</b>	<b>Project Location</b>	<b>Project Beneficiaries</b>	<b>Project Objective</b>	<b>Key Performance Indicator</b>	<b>Period</b>	<b>Budget Allocation</b>	<b>Source of Funding</b>	<b>Implementing Agency</b>
22000	Appointments of new staff in accordance with vacancies on organigram	Marble Hall	GMHM communities	To fill vacancies on organigram	Filling of vacancies on organigram	30 June 2012		EPMLM	EPMLM

<b>Priority Issue/Programme 22: <u>Organisational Infrastructure and Assets</u></b>									
<b>Programme Objective: <i>Institutional arrangements and office space</i></b>					<b>Target for the Year: <i>98% uptime and running of the systems</i></b>				
<b>Project ID</b>	<b>Project Name</b>	<b>Project Location</b>	<b>Project Beneficiaries</b>	<b>Project Objective</b>	<b>Key Performance Indicator</b>	<b>Period</b>	<b>Budget Allocation</b>	<b>Source of Funding</b>	<b>Implementing Agency</b>
23003	Office Furniture & equipment	Marble Hall	EPMLM communities	To purchase furniture & equipment	Purchasing of furniture & equipment	30 June 2012	800 000	EPMLM Capital Vote 500/ 305050	EPMLM
23005	Municipal buildings	Marble Hall	EPMLM communities	To extend offices	To extend offices	30 June 2012	880 000	EPMLM Capital vote 625/305054	EPMLM

23009	Maintenance of all municipal buildings and facilities	Marble Hall	EPMLM communities	To improve conditions of municipal buildings	Sustainable municipal buildings	30 June 2012	R350 000	EPMLM Vote 625/235030	EPMLM
23006	Programing	Marble Hall	EPMLM communities	Check licensing and agreements on ICT	Fully functional ICT work environment Digital and electronic record keeping and archives	30 June 2012		EPMLM Vote 500/260430	EPMLM
23011	Vehicle corporate services	Marble Hall	EPMLM communities	To purchase new vehicle	Purchasing of new vehicle	30 June 2012		EPMLM Capital Vote 450/305001	EPMLM
23012	Vehicle Finance services	Marble Hall	EPMLM communities	To purchase new vehicle	Purchasing of new vehicle	30 June 2012		EPMLM Capital Vote 775/305071	EPMLM
23013	Vehicle Traffic services	Marble Hall	EPMLM communities	To purchase new vehicle	Purchasing of new vehicle	30 June 2012		EPMLM Capital Vote 225/305903	EPMLM
23014	Airconditioners	Marble Hall	EPMLM communities	To purchase air conditioners	Purchasing of air conditioners	30 June 2012		EPMLM Capital Vote 625/305067	EPMLM
23015	Project Management Unit	Marble Hall	EPMLM communities			30 June 2012		EPMLM Vote 625/305067	EPMLM
23016	Rehabilitation of admin block	Marble Hall	EPMLM communities	To rehabilitate admin block	To rehabilitate admin block	30 June 2012	600 000	EPMLM Capital Vote 625/305	EPMLM
23017	Rehabilitation of municipal hall	Marble Hall	EPMLM communities	To rehabilitate municipal hall	To rehabilitate municipal hall	30 June 2012	400 000	EPMLM Capital Vote 625/305	EPMLM

23018	Traffic guard house	Marble Hall	EPMLM communities	To build guard house	To build guard house	30 June 2012	150 000	EPMLM Capital Vote 220/305022	EPMLM
23019	Upgrading of hawker stalls	Marble Hall	EPMLM communities	To upgrade hawker stalls	To upgrade hawker stalls	30 June 2012	350 000	EPMLM Capital Vote 225/305	EPMLM
23020	Doornlaagte /Klopper community hall	<ul style="list-style-type: none"> <li>Doornlaagte</li> </ul>	Doornlaagte community	To build community hall	To build community hall	30 June 2012	3 500 000	EPMLM Capital vote/MIG Vote 625/305077	EPMLM
23021	Mokgwaneng Community Hall	<ul style="list-style-type: none"> <li>Mokgwaneng</li> </ul>	Mokgwaneng community	Renovate community hall	To renovate community hall	30 June 2012	550 000	EPMLM Capital/MIG Vote 625/305051	EPMLM

Priority Issue/Programme 24: <u>Service Delivery Standards (Batho Pele)</u>									
Programme Objective: <i>Implementation of the Batho Pele Principles</i>					Target for the Year: <i>100% compliance and customer satisfaction</i>				
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation	Source of Funding	Implementing Agency
24000	Batho Pele	Marble Hall	EPMLM community	Promote public awareness on customer Care relations	Implementable Service Standards	30 June 2012		EPMLM 510/260472	EPMLM
24001	Corporate newsletter and related publications	Marble Hall	EPMLM community	Ensure publication of Municipal events and community news from various wards within the municipality Create opportunities for local citizenry in the issuing of comments, letters and	Number of newsletters issued	30 June 2012		EPMLM Vote 450/2600 21	EPMLM

				other means of information sharing Promote healthy and sound media relations between the Municipality and the public					
24002	Internal Communication	Marble Hall	EPMLM community	To optimize public's access to Council information through the remote electronic media platforms	To optimize public's access to Council information through the remote electronic media platforms	30 June 2012	NIL	EPMLM	EPMLM

24003	Development of Administrative Services	Marble Hall	EPMLM community	To optimize coordination and coherence of Council messages	To optimize coordination and coherence of Council messages	30 June 2012	NIL	EPMLM	EPMLM
				To enhance accessibility of Council information through use of relevant indigenous languages	To enhance accessibility of Council information through use of relevant indigenous languages	30 June 2012	NIL	EPMLM	EPMLM
				Develop an effective and efficient event management strategy	Develop an effective and efficient event management strategy	30 June 2012	NIL	EPMLM	EPMLM

Priority Issue/Programme 25: <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	Project Name	Project Location	Project	Project Objective	Key Performance	Period	Budget	Source of	Implementing

ID			Beneficiaries		Indicator		Allocation	Funding	Agency
25001	PMS	EPMLM	EPMLM communities	Cascade PMS to other staff	PMS cascaded to other staff	30 June 2012		EPMLM Vote 750/260146	EPMLM

Priority Issue/Programme 26: <u>Financial Management</u>									
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	Budget Allocation	Source of Funding	Implementing Agency
26001	Revenue enhancement strategy implementation	EPMLM	EPMLM communities	To maximize the collection of revenue	% increase in revenue collected.	30 June 2012	300 000	EPMLM Vote 775/260714	EPMLM
26002	Programming	EPMLM	EPMLM communities	Programming	Programming	30 June 2012	920 000	EPMLM Vote 775/260430	EPMLM
26004	Compile GRAP compliant asset register	EPMLM	EPMLM communities	To ensure compliance with GRAP standards	% GRAP compliant asset register compiled	30 June 2012	1 800 000	EPMLM Vote 775/260780	EPMLM
26005	Review indigent register	EPMLM	EPMLM communities	To ensure accessibility of free basic services to the community	% review of indigent register	30 June 2012	50 000	EPMLM Vote 775/260713	EPMLM
26006	Appoint finance interns	EPMLM	EPMLM communities	To ensure compliance with National Treasury's budget reforms	Number of interns appointed	30 June 2012	500 000	EPMLM Vote 775/	EPMLM
26007	Conduct feasibility study on new financial system	EPMLM	EPMLM communities	To ensure proper accounting of transactions	% feasibility study conducted on new financial system	30 June 2012	300 000	EPMLM Vote 775/	EPMLM
26008	Conduct half yearly asset verifications	EPMLM	EPMLM communities	To improve the management of Assets	Number of assets verifications conducted	30 June 2012	500 000	EPMLM Vote 775/	EPMLM
26009	Compilation of general valuation and supplementary valuation roll.	EPMLM	EPMLM communities	To compile a supplementary valuation roll in compliance with the	% of Supplementary valuation roll compiled.	30 June 2012	1 279 860	EPMLM Vote 775/	EPMLM

				MPRA					
26010	Compile financial statements in terms of Gamap/Grap format.	EPMLM	EPMLM communities	To ensure compliance with GRAP standards	% compilation of GRAP compliant 2010/2011 Annual Financial Statements	30 June 2012	700 000	EPMLM Vote 775/	EPMLM
26011	Clear audit queries	EPMLM	EPMLM communities	To improve compliance with financial management regulations	% development and implementation of audit Action plan to address audit queries for 2010/2011.	30 June 2012	50 000	EPMLM Vote 775/	EPMLM
26012	Compile budget for 2012/2013 MTREF	EPMLM	EPMLM communities	To comply with the MFMA with regards to budget and reporting requirements.	Number of budget Community participation programmes conducted.	30 June 2012	217 300	EPMLM Vote 775/	EPMLM

Priority Issue/Programme 27: <u>Fleet Management</u>									
Programme Objective: <i>Improve vehicle management</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
27001	Vehicle tracking and control	Marble Hall	EPMLM communities	To manage and control utilization of municipal vehicle fleet	Effective use of vehicles and reduce abuse	30 June 2012		EPMLM Vote 640/260816	EPMLM

Priority Issue/Programme 28: Internal Audit									
Programme Objective: <i>Improve internal controls</i>					Target for the Year: 5% vehicle replacement				
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation	Source of Funding	Implementing Agency
28001	Quarterly Internal Audit Engagements	Marble Hall	EPMLM communities	To provide an independent objective assurance	To provide an independent objective assurance	30 June 2012	nil	EPMLM	EPMLM
28002	Quarterly SDBIP Performance Reports and AC Progress reports	Marble Hall	EPMLM communities	To ensure accountability	To ensure accountability	30 June 2012	nil	EPMLM	EPMLM
28003	2011/2012 Internal Audit	Marble Hall	EPMLM communities	Define and set out the nature,	Define and set out the nature,	30 June 2012	nil	EPMLM	EPMLM

	Charter			role purpose and responsibilities and authority of IA within EMLM	role purpose and responsibilities and authority of IA within EMLM				
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28004	To facilitate risk assessment and review : - Risk management Strategy - Risk management policy - Fraud Prevention Plan - Fraud Response Plan - Whistle-blowing policy	Marble Hall	EPMLM communities	To help management to prioritise the identified risks. This enables management to spend more time, effort and resources to manage risks of higher priority than risks with a lower priority.	To help management to prioritise the identified risks. This enables management to spend more time, effort and resources to manage risks of higher priority than risks with a lower priority.	30 June 2012	nil	EPMLM	EPMLM
28005	Reporting to Audit	Marble Hall	EPMLM communities	To report to Audit	To report to Audit	30 June 2012	50 000	EPMLM	EPMLM

	Committee quarterly.			Committee on Activities of Internal Audit.	Committee on Activities of Internal Audit.				
28006	Appoint internal auditor	Marble Hall	EPMLM communities	To increase the scope of internal audit through appointment of competent staff	To increase the scope of internal audit through appointment of competent staff	30 June 2012	167 000	EPMLM	EPMLM

Priority Issue/Programme 29:Special focus groups and Special programs									
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
29001	Development programme and advocacy for the disables.	Marble Hall	EPMLM communities	To develop and implement Disability Development Programmes	To develop and implement Disability Development Programmes	30 June 2012	nil	EPMLM	EPMLM
29002	Training programme for people with disability e.g. approach towards business.	Marble Hall	EPMLM communities	To develop and empower disability people with business skills programmes offered by Libsa (Forum)	To develop and empower disability people with business skills programmes offered by Libsa (Forum)	30 June 2012	nil	EPMLM	EPMLM
29003	Aged Development	Marble Hall	EPMLM communities	To develop and	To develop and	30 June 2012	nil	EPMLM	EPMLM

	t Programme and advocacy			implement development programmes for he Aged which help to give meaning for the aged life.	implement development programmes for he Aged which help to give meaning for the aged life.				
29004	Youth developmen t program and Advocacy	Marble Hall	EPMLM communities	To develop and implement Youth development programs	To develop and implement Youth development programs	30 June 2012	nil	EPMLM	EPMLM

29005	Woman and Gender development program and advocacy	Marble Hall	EPMLM communities	To develop and implement Woman and Gender development programme	To develop and implement Woman and Gender development programme	30 June 2012	nil	EPMLM	EPMLM
29006	Childrens development program and advocacy	Marble Hall	EPMLM communities	To develop and implement Childrens development program	To develop and implement Childrens development program	30 June 2012	nil	EPMLM	EPMLM
29007	Geographic name change program	Marble Hall	EPMLM communities	To develop and implement program for geographic name change	To develop and implement program for geographic name change	30 June 2012	nil	EPMLM	EPMLM
29008	Ward	Marble Hall	EPMLM	To develop	To develop	30 June 2012	nil	EPMLM	EPMLM

	committee program		communities	and implement program for ward committees	and implement program for ward committees				
29009	Traditional leaders support	Marble Hall	EPMLM communities	To develop and implement program for Traditional leaders	To develop and implement program for Traditional leaders	30 June 2012	nil	EPMLM	EPMLM
29010	Civic Courtesey	Marble Hall	EPMLM communities	To successfully host Mayoral guests	To successfully host Mayoral guests	30 June 2012	nil	EPMLM	EPMLM

Priority Issue/Programme 30: Council support									
Programme Objective: <i>Improve development of special programs</i>					Target for the Year: 5% vehicle replacement				
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation	Source of Funding	Implementing Agency
30000	Intergovernmental relations	Marble Hall	EPMLM communities	To have good relations with other government bodies.	Number of meetings held with such bodies, Established revived local IGR forum.	30 June 2012	nil	EPMLM	EPMLM
30001	Public Participation	Marble Hall	EPMLM communities	To afford the community with an opportunity of taking part in municipal programmes and giving inputs.	Number of consultative meetings held, Number of mayoral outreach programmes held, Number of	30 June 2012	nil	EPMLM	EPMLM

					ward & Ward Committee meetings held.				
30002	Communication, Media Relations and Reporting.	Marble Hall	EPMLM communities	To have a well coordinated communication and good relations with the public.	Approved revised Communication policy, Number of reports developed.	30 June 2012	nil	EPMLM	EPMLM
30003	Handling Presidential Hotline queries	Marble Hall	EPMLM communities	To expedite service delivery and enhance customer care.	Number of community members assisted, Number of queries handled.	30 June 2012	nil	EPMLM	EPMLM
30004	Record of articles and	Marble Hall	EPMLM communities	To keep record of	Number of articles &	30 June 2012	nil	EPMLM	EPMLM

	press releases.			articles & press releases pertaining to the municipality for future references.	press releases kept in record, Number of record files opened.				
30005	Reviewal of Delegation of Powers between political and administration functionality	Marble Hall	EPMLM communities	To ensure optimum functionality of Council, its committees and staff	Approved reviewed Delegation of Powers document.	30 June 2012	nil	EPMLM	EPMLM
30006	Revival of HIV/AIDS Council	Marble Hall	EPMLM communities	To give special attention to HIV/AIDS programmes in order to alleviate the	Number of meetings held by the council, Number of awareness	30 June 2012	nil	EPMLM	EPMLM

				pandemic's impact on communities.	campaigns conducted.				
30007	Revival of the Aged & Disability council	Marble Hall	EPMLM communities	To give special attention to disability programmes in order to alleviate the pandemic's impact on communities.	Number of meetings held by the council.	30 June 2012	nil	EPMLM	EPMLM
30008	Revival of Youth, Sport & Recreation council	Marble Hall	EPMLM communities	To give special attention to youth,sports & recreation programmes in order to alleviate the pandemic's impact on communities.	Number of meetings held by the council.	30 June 2012	nil	EPMLM	EPMLM

20009	Traditional Leaders	Marble Hall	EPMLM communities	To enhance municipal relations with Traditional leaders & to encourage their participation in municipal programmes.	Number of consultative meetings held with them, Number of council meetings they attended	30 June 2012	nil	EPMLM	EPMLM
20010	Traditional Healers	Marble Hall	EPMLM communities	To enhance municipal relations with Traditional healers & to encourage their participation in municipal programmes.	Number of consultative meetings held with them.	30 June 2012	nil	EPMLM	EPMLM
20011	Early Child Development (ECD)	Marble Hall	EPMLM communities	To afford children & stakeholders with an	Number of consultative meetings held, Number	30 June 2012	nil	EPMLM	EPMLM

				opportunity for developing children from early stages.	of children taking part in the programme, Number of established ECD centres.				
20012	Gender-based programmes & Moral Regeneration	Marble Hall	EPMLM communities	To develop a Framework & to discourage gender-based conflicts & violence, and to establish a committee.	Number of consultative meetings held, Approved Framework,	30 June 2012	nil	EPMLM	EPMLM

14. DISTRICT PROJECTS

14.1 DEPARTMENT OF WATER AFFAIRS : WATER AND SANITATION

No.	Project name	Project discription	Overall budget (Rm)	Planning and design	Period of implementation			Budget
					2011/2012	2012/2013	2012/2013	
301	Moutse West BWS & Reticulation & Cost Recovery: (MIG/LP0346/w/05/07)	SDM 41 - Moutse West BWS & Reticulation & Cost Recovery: (MIG/LP0346/w/05/07)	10.0	Feasibility	5.0			

14.2 SEKHUKHUNE INFRASTRUCTURE AND WATER SERVICES

KPA	PROGRAMME	PROJECT NO	PROJECTS	STATUS	TOTAL BUDGET	BUDGET 2011/12	BUDGET 2012/13	BUDGET 2013/14
Water Infrastructure	MIG and District Infrastructure Development Programme	IWS053/11-12	Cost Recovery ( WDM Project) Flag-Boshielo Scheme	New	<b>R 20,000, 000.00</b>	R 5 625 631	R 14 374 369	0.00
		IWS013/11-12	Installation of flow control valves at 91 Reservoirs (WCM) and Extension of Flag Boshielo WTW to 25MI/d	New	<b>R46,260,000.00</b>	R 5,460,000.00	R 40,800,000.00	0.00
		IWS015/11-12	Flag Boshielo WTW Package Plant	New	<b>R7,000,000.00</b>	R 7,000,000.00	0.00	0.00
Sanitation	MIG and District Infrastructure Development Programme	IWS001/11-12	Moutse (Rathoke, Matlala-Ramoshebo & Uitvlugte)	Design	<b>R 10,400, 000.00</b>	R 5,400,000.00	R5,000,000.00	0.00
Roads	MIG and District Infrastructure Development Programme	IWS010/11-12	Matlelerenkeng to Rathoke Road (Phase3)	Ongoing	<b>R22,500,000.00</b>	R 12,500,000.00	R10,000,00.00	0.00

KPA	PROGRAMME	PROJECT NO	PROJECTS	STATUS	TOTAL BUDGET	BUDGET 2011/12	BUDGET 2012/13	BUDGET 2013/14
Roads	MIG and District Infrastructure Development Programme	IWS011/11-12	Malebitsa to Driefontein access road	Ongoing	<b>R32,500,000.00</b>	R 15,000,000.00	R17,500,000.00	0.00
	MIG and District Infrastructure Development Programm	IWS012/11-12	Tshikanoshi to Malebitsa Access Road	Ongoing	<b>R50,000,000.00</b>	R 20,000,000.00	R 20,000,000.00	R 10,000,000.00

15. SECTOR DEPARTMENT PROJECTS

15.1 DEPARTMENT OF ROADS AND TRANSPORT – INFRASTRUCTURE PROJECTS

No	Project Name	Project description	Planning & Design F/Y		Overall Budget	Implementing period and budget		
			F/Y	Budget		2011/12	2012/13	2013/14
5	Weighbridge	Rathoke Construction of weighbridge - LDRT			R16m	R4.1m		
22	Road Rehabilitation (Including Widening)	D2535 - Road Rehabilitation (Including Widening) -LDRT	2011/2012	R7.5m	R75.5m		R31 725 000	R35 775 000
23	Ga-Matlala / Ragaphela to Tsimanyane to Kromdraai	D4285 - Upgrading (gravel to bituminous / tar surface) - RAL			R48.9m	R48.9m		
29	D2900 to Zamerkost to Uitvlugt to Doornlaagte to Tshikanosi (Leeuwkuil)	D2664, D2919, D2922, D2919 - Upgrading (gravel to tar)			R57.5m	R21.5m	R36m	
34	Tompi Seleka / Kromdraai to Mogaladi	Makhuduthamaga / Ephraim Mogale - D4370 Upgrading (Gravel to tar) RAL			R83m	R66m	R17m	

15.2 Limpopo Department of Agriculture – Infrastructure projects 2011/12

No.	Project Name	Project description/type of structure	Overall Budget	Planning and Design		Implementation period and Budget R thousand			
				FY	Budget	2011/12	2012/13	2013/14	
5	Kopano Disable	Sprinkler and centre pivot irrigation for 26,7 ha	2,000,000			2,000,000			
6	Sekhukhune Poultry Projects	Fetakgomo/ Ephraim Mogale 9x1000 capacity broiler houses	1,500,000			1,500,000			
9	Rahlagane Table Grapes	Construction of a Pack house	1,500,000			1,500,000			
16	Mabodibeng	Fencing. Borehole drilling & equipping. Cold room. Pasturizing unit.	450,000			450,000			
31	Cattle handling facilities	Construction of a basic cattle handling facility	60,000			60,000			
32	Cattle handling facilities	Construction of a basic cattle handling facility	60,000			60,000			
33	Cattle handling facilities	Construction of a basic cattle handling facility	60,000			60,000			
46	Tompji Seleka	Rehabilitation of Bulk water supply	2,000,000			100,000			
47	Roodewal	Rehabilitation of irrigation Scheme	4,400,000	2011/12	400,000				
48	Elandskraal Block C & E	Rehabilitation of irrigation Scheme	2,750,000			2,375,000	125,000		

52	Tomp Seleka Bio-diesel	Bio-diesel plant	8,800,000			7,600,000	400,000		
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15.3 Department of education infrastructure plan mtef budget v22a

No.	Project name	Project description	Total project cost	Planning and design		MTEF Forward estimates				
				F/Y	Budget	2011/12	2012/13	2013/14	2014/15	2015/16
	Marble Hall Secondary School	New Secondary School - Public ordinary schools	41,630,000			10,805,000				

15.4 Health Infrastructure Projects

No	Project name	Project description	Implementing agent	Total project cost	Plan & design		Implementation period and budget		
					F/y	Budget	2011/12		
	Matlala EMS	Ambulance base	SAKHIWO HS	5,700			5,100		
	Matlala Boiler Replacement	Hospital – District	SAKHIWO HS	10,340			500		
	Matlala Hospital	Accommodation	SAKHIWO HS	6,532			307		

15.5 Housing – Sekhukhune District Municipality

Local Municipality	Allocation
Ephraim Mogale	60
Ephraim Mogale	50
Ephraim Mogale	175

16. PARASTATELS AND STATE OWNED ENTERPRISES PROJECTS

16.1 ESKOM Electrification Plan 2011/12

<b>Project Name</b>	<b>TOTAL Planned CAPEX</b>	<b>TOTAL Planned Connections</b>
Mamphokgo	R1 443 000.00	111
Matlerekeng	R1 422 468.00	160
Makgatlle A	R1,444,878.00	87
Malebitsa	R1,090,590.00	121
Matlala -A- Ramoshebo	R330,000.00	22

16.2 DTI

<b>PROJECT</b>	<b>BUDGET 2010/11</b>	<b>BUDGET 2011/12</b>	<b>BUDGET 2012/13</b>
Organic farming cluster	15 159 850	5 579 150	4 301 000

16.3 LEDET

<b>PROJECT</b>	<b>BUDGET</b>	<b>IMPLEMENTER</b>	<b>Responsible Person</b>
Schuinsdraai Nature Reserve	R25 million	LEDET & LTP	Moses Ngobeni And Fixon Hlungwane

## CHAPTER 5 – INTEGRATION PHASE

### 17. INTEGRATION

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

#### 17.1 Organisational Performance Management System

The Performance Management System (PMS) for the Municipality was compiled and approved by Council on 28 October 2004. Service provider has been appointed by GSDM in October 2009 to review the framework and to cascade PMS to post levels 2 & 3.

Performance agreements has been signed by managers for 2009/10 and agreements for 2010/11 will be approved by Council during June 2010. Internal audit plan for 2010/11 will be compiled during June 2010 and will be approved by Audit committee thereafter which will include audit of performance review.

#### 17.2 Integrated Spatial Development Framework

The spatial development principles relevant to the Greater Marble Hall Spatial Development Framework, 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.

#### Leeuwfontein – Moganyaka Area Municipal Growth Point

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

#### Elandskraal – Hinlopen area Municipal Growth Point

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

#### Regae – Dichoeng area Individual Municipal Growth Point

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

#### Rathoke-, Uitvlucht-, Keerom-, Zamenkomst Area Municipal Growth Point

Rathoke/Uitvlucht/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/Uitvlucht Municipal Growth Point

#### Ditholong-, Letebejane, Tsimanyane Area Population Concentration Point

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

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

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

#### Proposed Corridor Development

- (1) Zamenkomst – Rathoke – Malebitsa is seen as a future development corridor with the main growth point at Rathoke
- (2) In a north/south direction, the main development corridor of the Greater Marble Hall area, is from Marble Hall to be along the N1 in an eastern direction to Leeuwfontein and then in a northern direction along road D4100, to Matseding. Road D4358 and from there along Road D3600 to Elandskraal and ending at Dichoeng in the north. It is thus important to expedite the upgrade of road D3600 between Elandskraal 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

### 17.3 Local Economic Development

LED strategy and plan was approved on 25 June 2008 and proposals to improve the rate of economic development and the quality of life of the citizens of Marble Hall Municipality is Service Delivery Improvements, Horticulture Cluster Promotion, Meat Cluster Promotion, Tourism Cluster Development and Informal Economy Support. The strategy responds to economic constraints of the municipality and is aligned to key planning documents of the NSDP, PGDS etc.

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

### 17.4 Integrated HIV/AIDS Programme

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

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

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

## 17.5 Integrated Poverty Reduction and Gender Equity Programme

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

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

Unemployment is high due to the following:

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

The implications of this socio-economic status are that:

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

The gender equity plan has been compiled

## 17.6 Disaster Management Plan

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

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

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

#### 17.7 Water Services Development Plan

The Sekhukhune District Municipality compiled a Water Services Development Plan on behalf of the Greater Marble Hall Municipalities' area. 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 municipality provide water services on behalf of GSDM for Marble Hall town, Leeuwfontein and Matlerekeng. Lephele North water and GSDM provide water services to other villages in the municipality.

#### 17.8 Integrated Waste Management

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

To ensure efficient waste management systems a solid waste implementation plan has been compiled to improve waste disposal and the management of the waste disposal site.

#### 17.9 Integrated Environmental Management Programme

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

#### 17.10 Integrated Transport Plan

The municipality is a transport authority. The compilation of an Integrated Transport Plan was identified as a high priority project for the Public Transport sector. This plan should be integrated with the provincial and district plans. Financial and technical assistance need to be offered by the Department of Transport to compile this plan in the 2010/11 financial year.

#### 17.11 Land Use Management System

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

#### 17.12 Electricity – Energy master plan

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

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

#### 17.13 Roads master plan

Roads and storm water sector plan have been compiled which include investment plan for infrastructure. Roads master plan which include district, provincial and national roads to be compiled in liaison with GSDM, Provincial and National roads departments in 2010/11 financial year.

#### 17.14 Municipal infrastructure investment framework (MIIF)

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

#### 17.15 Public participation/Communication system

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

#### 17.16 Risk management strategy and Anti-corruption strategy

Risk management and Anti-corruption strategies compiled.

#### 17.7 Five year financial plan

Five year financial plan has been compiled and form part of the Budget document for 2011/12 compiled in terms of the MFMA which address the financial challenges highlighted and prioritised in the analysis phase and meet the minimum and required standard.

#### 17.8 Audit action plan

The municipality received an unqualified audit report on the financial statements for 2008/9. Audit action plan has been compiled to address matters with emphasis. The comments from the Auditor – General are seriously addressed in the audit action plan.

#### 17.9 Internal Audit Committee

Internal audit committee has been established on 26 November 2009 as per council resolution C2/15/2009

#### 17.10 Institutional plan

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

#### 17.11 HR strategy

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

#### 17.12 Workplace skills plan

Workplace skills plan has been compiled which addresses scarce skills

#### 17.13 Succession plan

Succession plan has been compiled for key positions

#### 17.14 IGR structures

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

## **CHAPTER 6 - ADOPTION**

### 18. ADOPTION

IDP for 2011/12 – 15/16 was adopted by Council on \_\_\_\_\_ by resolution number \_\_\_\_\_ .