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| EPHRAIM MOGALE LOCAL MUNICIPALITY | **INTEGRATED DEVELOPMENT PLAN**  **2017/18** |

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**ACRONYMS**

CBO: Community Base Organizations

COGTA: Corporative Governance and Traditional Affairs

COGHSTA Corporative Government Human Settlements and Traditional Affairs

CFO: Chief Financial Officer

CMRA: Centre for Municipal Research & Advice

CPF: Community Policing Forum

CSF: Community Safety Forum

EU: European Union

EXCO: Executive Committee

EPMLM: Ephraim Mogale Local Municipality

EPWP: Expanded Public Works Programme

FMG: Finance Management Grant

GAMAP/GRAP: Generally Accepted Municipal Accounting Practice Generally Recognized Accounting Practice

SDM: Sekhukhune District Municipality

HIV/AIDS Human Immune Virus Acquired Immune Deficiency Syndrome

HOD’S: Head of Departments

IDP: Integrated Development Plan

ICT: Information Communication Technology

LGWSETA: Local Government Water Sector Education Training Authority

KPA: Key Performance Area

KPI: Key Performance Indicator

LED: Local Economic Development

LDP: Limpopo Development Plan

LNW: Lepelle North Water

LUMS: Land Use Management System

MFMA: Municipal Finance Management Act

MIG: Municipal Infrastructure Grant

MSCOA: Municipal Standards Chart of Accounts

MSIG: Municipal Systems Improvement Grant

MTAS: Municipal Turn-Around Strategy

NGO: Non-Governmental Organizations

NDP: National Development Plan

OHS: Occupational Health & Safety

OPMS: Organizational Performance Management System

PGDS: Provincial Growth & Development Strategy

PMS: Performance Management System

PR: Proportional Representative

PRO: Public Relations Officer

RDP: Reconstruction & Development Program

SABS: South African Bureau of Standards

SCM: Supply Chain Management

SDBIP: Service Delivery Budget Implementation Plan

SDF: Spatial Development Framework

SETA: Sector Education Training Authority

SLA: Service Level Agreement

SPLUMA: Spatial Planning Land Use Management Act

SWOT: Strength Weakness Opportunity Threats

TLC: Transitional Local Council

TRC: Transitional Regional Council

VIP: Ventilated Improved Pit latrine

WTW: Water Treatment Works

WWTW: Waste Water Treatment Works

***VISION, MISSION & VALUES***

**a) VISION**

Vision and Mission statements are the starting points for strategy development. As a rule, vision and mission are determined early on in the strategic planning process. There is an on-going debate about which begets which...does mission stem from vision? Does vision evolve from mission? Is it an iterative process? In fact, vision is that igniting spark that can inspire and energise people to do better. The focus of a vision is to reach out hungrily for the future and drag it into the present. To quote Tom Peters, "Developing a vision and living it vigorously are essential elements of leadership". The latest trend in many organisations is to apply the "VIP" approach i.e. "Vision Integrated Performance."

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

**“Agricultural Hub of choice”**

At the recent Strategic Planning Workshop held during the 26th-27th January 2017, the political and administrative delegates attending the session reviewed the Vision statement crafted the previous year and unanimously agreed that is was not truly reflective of the municipals vision.

This new Vision statement will articulate the future destination of the Ephraim Mogale Local municipality for the next 20 years and beyond.

**b) VISION 2030**

A viable and sustainable municipality that provides quality services and enhance socio-economic growth by 2030.

Ephraim Mogale local municipalities long term vision 2030. The vision strives to put more emphasis on projects gearing towards an environmentally sustainable community. The encouragement of active citizens, ensure quality services and enhance economic growth.

**c) MISSION**

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

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

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

**d) VALUES**

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

The key fact about culture stands out, namely organisational value systems impact the way the organisation progresses and poses the following questions: What is important to our organisation? How are decisions made? Who is in charge? How do I relate to other employees and groups within our organisation? What behaviour is rewarded and recognised? What is compensation based upon? These are cardinal questions of which if answered honestly will define the culture of the organisation.

In the process of crafting new Vision and Mission statements the opportunity is taken to review the existing value system of Ephraim Mogale Local Municipality and it was agreed by all delegates to amend the current values from seven (7) to five (5), which are now reflected as follows:

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

**FOREWORD BY THE MAYOR**

The 2016 Local Government elections have past and as a municipality we have entered a new era with a new political leadership. The Municipal Systems Act (No 32 of 2000) compels all municipal Councils to develop and adopt Integrated Development Plan (IDP) which has to be reviewed annually, it is included in the period 2016 to 2021. During the said strategic review, the municipality has further reviewed its vision and mission. This document will be used as long term developmental plan which came as a result of highly consultation with communities and stakeholders and comments by individuals who are all interested in the general development, growth and making a better life for the community of Ephraim Mogale Local Municipality.

As required by Chapter4 of Local Government: Municipal System Act 32 of 2000, community members gave the municipality inputs of their developmental needs within its areas and the prioritisation thereof. This is part of legislative requirement to engage in community participation in the operations and administration for local government were communities and the lessons drawn from the public participation processes has encouraged the municipality positively. The communities has challenged us to strengthen link between the IDP and the Budget in order to achieve the objectives of our municipality.

The document is in line with the needs and demand to improve and better the life of the communities it put emphasis and priorities on the improvement of the life of communities through the development of infrastructure in line with the National Development Plan (NDP) and Limpopo Development Plan (LDP).

Our sincere gratitude goes to Executive Committee Members, Councillors, Traditional Leaders (Magoshi) officials and all stakeholders and members of the communities who participated and gave unwavering support in working together in ensuring a better life for all and making sure that we have viable and sustainable municipality that provides quality service and enhance economic growth. The municipality further noted with great appreciations the fact that our communities are appreciating and taking care of facilities and other commodities provided to them by the municipality and other spheres of government.

**EXECUTIVE SUMMARY OF THE MUNICIPAL MANAGER**



The IDP has to be reviewed annually in order to:

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

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

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

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

*Figure 1*

**Key Elements to be addressed during this Process**

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

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

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

**Strategic Objectives**

Department of Cooperative Governance Human Settlements and Traditional Affairs has identified Key Performance Areas (KPAs) whereby the Strategic Agenda can be implemented and monitored. Of critical natural for the Municipality will be to link its strategic objectives to the Strategic Agenda of National Government.

The table below provides the detail whereby the strategic objectives of the municipality can be to the 6 Key Performance Areas as stipulated by the Department of Cooperative Governance and Traditional Affairs

| KPA | Outputs(outcome9) | EPMLM strategic objectives |
| --- | --- | --- |
| KPA 1: Spatial Rationale | * Actions supportive of the human settlement outcomes | * Plan for the future and promote integrated human settlement and agrarian reform |
| KPA 2: Basic Services and Infrastructure Development | * Improved access to basic services * Support for human settlements | * Improve community well-being through provision of accelerated basic service delivery * Improved social well-being |
| KPA 3: Local Economic Development | * Implementation of community work programme | * Grow the economy and provide livelihood support |
| KPA 4: Municipal Transformation and Organizational Development | * Differentiate approach to municipal financing, planning and support | Develop and retain skilled and capacitated workforce |
| KPA 5: Municipal Financial Viability | * Improve municipal and financial and administrative capability | * Become financially viable |
| KPA 6: Good Governance and Public Participation | * Refine ward committee model to deepen democracy * Single coordination window | * Sound Governance through effective oversight |

# CHAPTER 1 – THE PLANNING FRAMEWORK

* 1. **Introduction**

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

* 1. **Legislative background and policy imperative**

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

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

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

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

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

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

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

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

**1.2.1 Framing the 2016/2021 IDP**

The 2016/21 IDP was prepared within the legal and policy requirements , opportunities provided and challenges posed by the local, provincial and national context.

**1.2.2 The National Planning Context**

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

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

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

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

**The National Development Plan focuses amongst others on the following;**

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

**The Local Government Back To Basics Strategy**

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

**1. Basic Service: Creating conditions for decent living**

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

**2. Good governance**

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

**3. Public Participation: Putting people first**

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

**4. Sound financial management**

* All municipalities must have a functional financial management system which includes rigorous internal controls.
* Cut wasteful expenditure.
* Supply Chain structures and controls must be in place according to regulations and with appropriate oversight.
* All Budgets to be cash backed.
* Ensure that Post Audit Action Plans are addressed.
* Act decisively against fraud and corruption.
* Conduct campaigns on “culture of payment for services” led by Councillors.
* Conduct campaigns against “illegal connections, cable theft, manhole covers” etc.

**5. Building capable institutions and Administrations**

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

**1.2.3. Limpopo Provincial Government Strategic Objectives**

The Limpopo Development Plan (LDP) is an official directive for development planning in the Province of Limpopo for the planning periods **2015- 2019.**.The thrust of the plan is to identify the areas of economic significance or unlock competitive sectors of development, **with five specific objectives reassembled below:**

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

**1.2.4 The Local Planning Context**

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

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

The 2016/21 Ephraim Mogale Local Municipality IDP is a continuation of the drive towards the alleviation of poverty over a short term and eliminating of endemic poverty over the longer period. This IDP also focuses on the Presidential call around the alignment of the National Development Perspective (NDP), Provincial Employment Growth and Development Plan (LDP) and the Municipalities IDPs.

At the core of the 2016/21 IDP is the challenge and commitment to;

(1) Deepen local democracy,

(2) enhance political and economic leadership,

(3) Accelerate service delivery,

(4) build a developmental local government,

(5) ensure that the municipal planning and implementation are done in an integrated manner within all spheres of government.

**1.3 Powers and functions**

| **Function** | **Municipal Authority** | **District Authority** | **Remarks** |
| --- | --- | --- | --- |
| 1.Air Pollution | Yes |  |  |
| 2.Building regulations | Yes |  |  |
| 3.Child care facilities | Yes |  |  |
| 4.Electricity reticulation | Yes for Marble Hall town |  | Eskom reticulate rest of municipality |
| 5.Fire fighting | No | Yes |  |
| 6.Local tourism | Yes |  |  |
| 7.Municipal airport | Yes |  |  |
| 8.Municipal planning | Yes |  |  |
| 9.Municipal Health Service |  | Yes |  |
| 10.Municipal Public Transport | Yes |  | Bus & Taxi rank in private ownership |
| 11.Pontoons & Ferries | Yes |  |  |
| 12.Storm water | Yes |  |  |
| 13.Trading regulations | Yes |  |  |
| 14.Water (potable) |  | Yes |  |
| 15.Sanitation |  | Yes |  |
| 16.Beaches and amusement facilities | Yes |  |  |
| 17.Billboards and the display of advertisements in public places | Yes |  |  |
| 18.Cemetries,funeral parlours and crematoria | Yes |  |  |
| 19.Cleansing | Yes |  |  |
| 20.Control of public nuisance | Yes |  |  |
| 21.Control of undertakings that sell liquor to the public | Yes |  |  |
| 22.Facilities for the accommodation, care and burial of animals | Yes |  |  |
| 23.Fencing and fences | Yes |  |  |
| 24.Licensing of dogs | Yes |  |  |
| 25.Licensing and control of undertakings that sell food to the public | Yes |  |  |
| 26.Local amenities | Yes |  |  |
| 27.Local sports facilities | Yes |  |  |
| 28.Markets | Yes |  |  |
| 29.Municipal Abattoirs | Yes |  |  |
| 30.Municipal parks and recreation | Yes |  |  |
| 31.Municipal roads | Yes |  |  |
| 32.Noise pollution | Yes |  |  |
| 33.Pounds | Yes |  |  |
| 34.Public places | Yes |  |  |
| 35.Refuse removal refuse dumps and solid waste disposal | Yes |  | The land fill site in Marble Hall town is licenced and authorised |
| 36.Street trading | Yes |  |  |
| 37.Street lighting | Yes |  |  |
| 38.Traffic and parking | Yes |  |  |
| 39.Registration authority | Yes |  |  |

**1.4 IDP INSTITUTIONAL MECHANISM**

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

1. **Table 1: IDP STRUCTURES, ROLES and RESPOSIBILITIES**

| **STRUCTURE/STAKEHOLDERS** | **COMPOSITION** | **ROLES AND RESPOSIBILITIES** |
| --- | --- | --- |
| * Council | * All Councillors | * Approves the Process Plan, IDP and Budget |
| * Executive Committee | * Mayor, Portfolio Chairpersons and members of the management Committee | * Mayor Chairs IDP Forum meetings * EXCO decides on the Process Plan and makes recommendation to the council |
| * IDP Steering (Technical) Committee | * Municipal Manger * IDP/PMS Manager * Section 57 Managers * (Infrastructure Services, Budget & Treasury services , Planning & Economic Development, Community services, Corporate services) * Portfolio Committee * Sectional Heads * Communication Officer | * Provide technical expertise and support * Ensure that the annual municipal budget and Service Delivery and Budget Implementation Plan are linked to and based on the IDP |
| * IDP Representative Forum | * Mayor * Executive Committee Members * Councillors * IDP Steering Committee * Traditional Leaders * Ward Committees * Representative of Organised Groups * Sector Departments and Parastatals * Sekhukhune District Municipality | * Review organisational performance, IDP and discuss future plans * Consider and comment on departmental business plans and the draft budget for the identified projects in the business plans * Represent interest of their constituents in the * IDP process * Provide organizational mechanism for discussion, negotiation and decision making amongst stakeholders * Monitor the performance of the planning and * implementation process |
| * Ward Committees and Ward Councillors | * All Ward Councillors | * Link the planning process to their wards * Assist in the organising of public consultation * and participation * Review ward development plans in line with changing circumstances by giving details of village situational analysis and the progress on implementation of projects in each village |

**1.5 IDP PROCESS OVERVIEW: STEPS AND EVENTS**

The IDP/Budget process Plan was approved by Ephraim Mogale Local Municipality Council on 31st August 2016.

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

| **TARGET DATE** | **OUTPUT REQUIRED** | **COORDINATOR** | **STAKEHOLDERS** |
| --- | --- | --- | --- |
| **Planning Phase** | | | |
| 22 July 2016 | Refinement of the draft approved process plan and awareness in accordance with provincial and district. | IDP manager and CFO | MM, Directors and Managers |
| 18 August 2016 | Submission draft Process plan to portfolio committee | IDP Manager | MM, Managers and Directors |
| 23 August 2016 | Submission Draft Process Plan to Exco | Mayor and Exco | Mayor, Exco, MM, and Directors |
| 26 August 2016 | Table the process plan to council | Mayor and Exco | Mayor, Exco, All councillors, MM and Directors. |
| **Analysis phase** | | | |
| 9 – 30 September 2016 | 1. Legal framework Analysis 2. Leadership Guidelines 3. Municipality Technical Development Analysis 4. Community and Stakeholders Development Analysis. 5. Institutional analysis 6. Economic analysis 7. Socio-economic analysis 8. Spatial analysis 9. In-depth analysis and identification of key Development priorities | IDP Office | All wards |
| 07 October 2016 | IDP Technical committee | MM | MM, Directors and Managers |
| 11 October 2016 | IDP Steering Committee | Mayor and Exco | Exco, MM, Directors and Managers |
| 14 October 2016 | IDP rep forum | Mayor and Exco | Mayor, Exco, All Councillors, MM, Directors and Managers |
| 18 October 2016 | Table the analysis phase to portfolio committee | IDP Manager | MM, Directors and Managers |
| 19 October 2016 | Table Analysis Phase to Exco | MM | Mayor, Exco, MM and Directors |
| 20 October 2016 | Table the analysis phase to council | Mayor | Exco and all Councillors |
| **Strategies Phase** | | | |
| 25-28 October 2016 | Departmental Strategic Phase session | IDP manager | All Directors |
| 28-30 November 2016 | Institutional strategic planning session | Mayor and Exco | Mayor, Exco, All councillors MM, directors and Managers |
| 02 December 2016 | IDP Rep Forum | Mayor, Exco | Mayor, MM, and Directors |
| 6 December 2016 | Table the strategic phase to Exco | MM | Mayor, Exco, MM and Directors. |
| 7 December 2016 | Table the strategic Phase to Council | MM | Mayor, Exco and all Councillors, MM and all Directors |
| **Project Phase** | | | |
| 13 December 2016 | IDP/Budget/PMS Technical Committee to consider projects | MM | MM, Directors And Managers |
| 14 December 2016 | IDP/Budget/PMS Steering committee to consider projects | Mayor and Exco | Mayor, Exco, MM, and Directors |
| 15 December 2016 | IDP/Budget/PMS Rep forum | IDP Manager | Mayor, Exco, all councillors, Sector Departments, ward committee and CDW’s. |
| **Integration phase** | | | |
| 13 January 2017 | Audit Committee  **Consider IDP** | IDP Manager | Mayor, MM, and Directors |
| 17 January 2017 | Joint Portfolio Committee  **Consider Draft IDP** | IDP manager | MM, Directors and Managers |
| 24 March 2017 | Draft IDP and Budget Table to Exco | IDP Manager | MM, Directors and Managers |
| 29 March 2017 | Draft IDP and Budget table to Council  **Consider Draft IDP/Budget** | Mayor and Exco | Exco and All Councillors |
| 06 April 2017 | Issue public notice on the tabled 2017/18 Draft IDP/Budget in newspaper and placement of the document on the municipal website. | IDP and Communication | Communities and other stakeholders |
| 07 April 2017 | Submit Draft IDP and Budget to relevant authorities for assessment (CoGHSTA, National & provincial treasuries and direct Municipality)  **10 Days after tabling** | MM and CFO | IDP/ Budget |
| 10-21 April 2017 | Public participation on Draft IDP/Budget in all Clusters | Public Participation, IDP and Budget | Community and Stakeholders |
| **Approval** | | | |
| 26 April 2017 | IDP Technical Committee  **Considering input from Community** | IDP manager | MM, Directors and Managers |
| 02 May 2017 | IDP Steering Committee  **Consider input from the community** | Mayor and Exco | Mayor, Exco, MM and Directors |
| 05 May 2017 | Audit Committee | MM | MM, Directors and Managers |
| 16 May 2017 | Joint Portfolio Committee  **Consider final IDP/Budget** | IDP manager | MM, Directors and Managers |
| 24 May 2017 | Final IDP/Budget to Exco | MM | Mayor, Exco, MM and Directors |
| 26 May 2017 | Final IDP and Budget table to Council  **Consider final IDP/Budget** | IDP Manager | MM, Directors and Managers |
| 01 June 2017 | Issue Public Notice on the adopted 2015/16 IDP/ Budget in newspapers and placement of documents on the municipal website | IDP, Communication | Communities |
| 09 June 2017 | Submit adopted IDP and Budget to relevant Authorities (CoGHSTA, National & provincial treasuries, district Municipality)  **10 Days after adoption** | MM & CFO | IDP/Budget |

**Performance Management Timetable**

| **ACTIVITY** | **SUBMISSION DATES** | **RESPONSIBILITY** | **CO-ORDINATOR** |
| --- | --- | --- | --- |
| Annual Performance Report 2016-2017 | **PMS**  18 July 2016 | All Departments | PMS Section |
| **Internal Audit**  20 July 2016 |
| **Audit Committee**  24 August 2016 |
| **EXCO Lekgotla**  26 August 2016 |
| **Portfolio Committee**  28 August 2016 |
| **EXCO**  29 August 2016 |
| **Council**  31 August 2016 |
| **Submission to CoGHSTA, CoGTA, LPT & NT**  31 August 2016 |
| First Quarter Performance Report 2016-2017 | **PMS**  07 October 2016 | All Departments | PMS Section |
| **Internal Audit**  11 October 2016 |
| **Audit Committee**  14 October 2016 |
| **EXCO Lekgotla**  25 October 2016 |
| **Portfolio Committee**  27 October 2016 |
| **EXCO**  28 October 2016 |
| **Council**  31 October 2016 |
| **Submission to CoGHSTA, CoGTA, LPT & NT**  31 October 2016 |
| Mid-Term Performance Report 2016-2017 | **PMS**  06 January 2017 | All Departments | PMS Section |
| **Internal Audit**  10 January 2017 |
| **Audit Committee**  13 January 2017 |
| **EXCO Lekgotla**  20 January 2017 |
| **Portfolio Committee** |
| EXCO |
| **Council**  January 2017 |
| **Submission to CoGHSTA, CoGTA, LPT & NT**  25 January 2017 |
| Annual Report 2015-2016 & Oversight Report 2015-2016 | **PMS**  01 December 2016 | All Departments | PMS Section |
| **Internal Audit**  10 January 2017 |
| **Audit Committee**  13 January 2017 |
| **EXCO Lekgotla**  20 January 2017 |
| **Portfolio Committee**  23 January 2017 |
| **EXCO**  24 January 2017 |
| **Council**  25 January 2017 |
| **Submission to CoGHSTA, CoGTA, LPT & NT**  25 January 2017 |
| Third Quarter Performance Report 2016-2017 | **PMS**  07 April 2017 | All Departments | PMS Section |
| **Internal Audit**  11 April 2017 |
| **Audit Committee**  19 April 2017 |
| **EXCO Lekgotla**  21 April 2017 |
| **Portfolio Committee**  24 April 2017 |
| EXCO  26 April 2017 |
| **Council**  28 April 2017 |
| **Submission to CoGHSTA, CoGTA, LPT & NT**  02 May 2017 |
| Fourth Quarter Performance Report 2016 -2017 | **PMS**  07 July 2017 | All Departments | PMS Section |
|  | **Internal Audit**  11 July 2017 |  |  |
|  | **Audit Committee**  19 July 2017 |  |  |
|  | **EXCO Lekgotla**  21 July 2017 |  |  |
|  | **Portfolio Committee**  24 July 2017 |  |  |
|  | EXCO  26 July 2017 |  |  |
|  | **Council**  28 July 2017 |  |  |
|  | **Submission to CoGHSTA, CoGTA, LPT & NT**  02 July 2017 |  |  |
| Annual Performance Report 2016-2017 | **PMS**  17 July 2017 |  |  |
|  | **Internal Audit**  20 July 2017 |  |  |
|  | **Audit Committee**  24 August 2017 |  |  |
|  | **EXCO Lekgotla**  26 August 2017 |  |  |
|  | **Portfolio Committee**  27 August 2017 |  |  |
|  | **EXCO**  28 August 2017 |  |  |
|  | **Council**  31 August 2017 |  |  |
|  | **Submission to CoGHSTA, CoGTA, LPT & NT**  31 August 2017 |  |  |

**1.6** **Basis for IDP Review Process**

The preparation and review of the IDP is a continuous process providing a framework for all development planning in the municipality. As such the IDP is not only annually assessed in terms of delivery and the prevailing conditions in the municipality, but also improved upon each and every year. The following aspects informed the 2017/18 IDP Review process:

* Updating baseline information to ensure sound decision-making in addressing service delivery gaps;
* Meeting the national targets in terms of service provisioning;
* Responding to key issues rose in the 2017 State of the Nation and Provincial Addresses focusing on “job creation through massive infrastructure development”.
* Aligning Sector Departments’ strategic plans to the municipality service delivery programmes;
* Strengthening focused Community and stakeholder participation in the IDP processes;
* Meeting targets in terms of the KPAs of the local government strategic agenda;
* Responding to the Community priorities for 2017/18
* Responding to issues raised during the municipality Assessment (SWOT);
* Updating and developing pending sector plans and programmes of the IDP
* Revising the vision, mission, objectives, strategies, programmes and projects; and
* Alignment of IDP, Budget and PMS activities.
* Public Participation took place from 04-13 April 2017 to consider the draft IDP/Budget and the Mayor

considered inputs when presenting the final IDP.

* National Key Priority Areas and the National Outcome
  1. **MEC comments**

|  |  |  |
| --- | --- | --- |
| **2014/2015** | **2015/2016** | **2016/17** |
| **Medium** | **High** | **High** |

# CHAPTER 2 – MUNICIPAL PROFILE

**Description of Municipal Area**

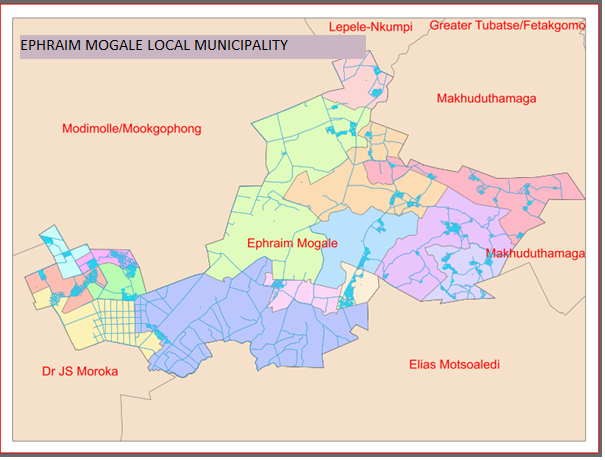
**2.1 Demographic Profile**

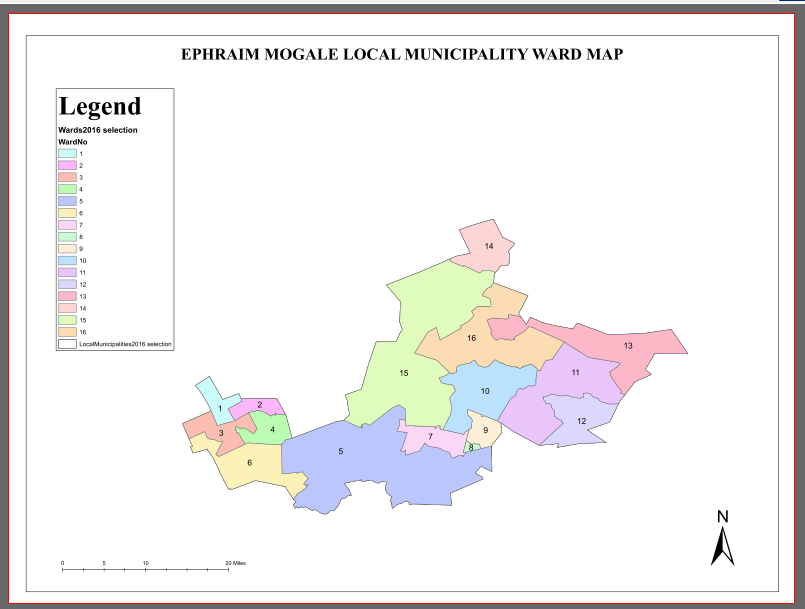
Ephraim Mogale’s population is youthful, with Sepedi being the main language. The following analogy provides an overview of the important demographic Indicators of Ephraim Mogale Local Municipality. It covers the population size, age distribution, unemployment, income generation, educational levels and services backlogs. The socio-economic profile of the Municipality provides an indication of poverty levels, development prospectus and breaks it down from villages to wards. The population size is 127 168. The population in the municipality constitutes 97, 8% black Africans, 1, 6% whites, with other population groups making up the remaining 0, 6%. The sex ratio in the municipality is 88.9, meaning that for every 100 women there are 88 men.

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

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

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



****

**Ward Map**

2.1 Demographic Analysis

2.1.1 Population characteristics

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

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

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

**2.1.1 POPULATION TRENDS AND WARD DISTRIBUTION**

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

*Census 2011*

**2.1.2 Age and Gender Distribution**

|  |  |  |  |
| --- | --- | --- | --- |
| **AGE** | **Male** | **Female** | **Grand Total** |
| 0 – 4 | 8412 | 8146 | 16558 |
| 5 – 9 | 7308 | 6938 | 14246 |
| 10 – 14 | 6795 | 6310 | 13105 |
| 15 – 19 | 7323 | 6802 | 14125 |
| 20 – 24 | 6036 | 5980 | 12016 |
| 25 – 29 | 4434 | 5178 | 9611 |
| 30 – 34 | 3262 | 3941 | 7203 |
| 35 – 39 | 2704 | 3684 | 6388 |
| 40 – 44 | 2326 | 3159 | 5485 |
| 45 – 49 | 2099 | 3028 | 5127 |
| 50 – 54 | 1765 | 2538 | 4304 |
| 55 – 59 | 1548 | 2147 | 3694 |
| 60 – 64 | 1328 | 1877 | 3206 |
| 65 – 69 | 918 | 1766 | 2684 |
| 70 – 74 | 886 | 1324 | 2209 |
| 75 – 79 | 393 | 954 | 1347 |
| 80 – 84 | 333 | 905 | 1238 |
| 85+ | 326 | 755 | 1081 |
| **Grand Total** | **59736** | **67432** | **127168** |

Source: Census 2011

**2.1.3 Number of gender headed households**

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

**2.1.4 Educational Profile**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Village** | **No schooling** | **Some Primary** | **Completed Primary** | **Some Secondary** | **Grade 12 / Std 10** | **Higher** | **Grand Total** |
| Dichoeung | 184 | 426 | 81 | 391 | 122 | 23 | 1227 |
| Marble Hall NU | 2715 | 3611 | 1467 | 4773 | 1497 | 453 | 14516 |
| Tsantsabela | 670 | 1179 | 243 | 1303 | 427 | 21 | 3842 |
| Mbuzini | 142 | 436 | 58 | 298 | 71 | 9 | 1015 |
| Elandskraal | 715 | 1714 | 349 | 1698 | 744 | 177 | 5395 |
| Hinlopen | 122 | 313 | 47 | 233 | 79 | 6 | 799 |
| Morarela | 229 | 409 | 51 | 228 | 38 | 1 | 956 |
| Mogalatsana | 270 | 207 | 34 | 157 | 72 | 11 | 751 |
| Phetwane | 66 | 270 | 49 | 274 | 82 | 36 | 777 |
| Mafisheng | 36 | 239 | 64 | 301 | 106 | 34 | 780 |
| Arabie | 2 | 36 | 4 | 33 | 17 | 76 | 169 |
| Mareleng | 12 | 42 | 3 | 34 | 20 | 2 | 112 |
| Moomane | 105 | 313 | 59 | 333 | 106 | 16 | 931 |
| Mohlotsi | 77 | 228 | 29 | 200 | 92 | 11 | 637 |
| Motselope | 62 | 171 | 23 | 139 | 53 | 1 | 448 |
| Frischgewaagd | 24 | 43 | 1 | 26 | 10 | - | 104 |
| Klipspruit | 29 | 32 | 10 | 37 | 17 | 6 | 131 |
| Gereagopola | 13 | 78 | 12 | 73 | 56 | 9 | 241 |
| GaMasha | 86 | 250 | 27 | 186 | 69 | 7 | 624 |
| Ditholong | 323 | 392 | 66 | 455 | 124 | 36 | 1395 |
| Letebejane | 113 | 432 | 53 | 480 | 170 | 33 | 1280 |
| Matlala | 1 | 8 | 2 | 15 | 17 | 66 | 109 |
| Tsimanyane | 116 | 381 | 61 | 426 | 254 | 155 | 1394 |
| Mooihoek | 149 | 456 | 69 | 390 | 162 | 50 | 1276 |
| Manotolwaneng | 85 | 113 | 25 | 107 | 8 | 23 | 361 |
| Mathukuthela | 53 | 326 | 52 | 230 | 102 | 8 | 771 |
| GaMmela | 6 | 11 | 2 | 18 | 6 | 3 | 46 |
| Makhutso | 38 | 82 | 23 | 60 | 40 | 1 | 244 |
| Goru | 25 | 42 | 13 | 86 | 43 | 19 | 227 |
| GaMakharankana | 333 | 516 | 105 | 516 | 166 | 31 | 1667 |
| Mmakgatle | 70 | 119 | 19 | 113 | 36 | 4 | 363 |
| Mohlalaotoane | 506 | 1074 | 186 | 1125 | 549 | 153 | 3593 |
| Selebaneng | 34 | 67 | 16 | 67 | 24 | 8 | 217 |
| Doornspruit | 92 | 192 | 30 | 154 | 76 | 2 | 546 |
| Malebitsa | 471 | 1229 | 250 | 1094 | 340 | 61 | 3445 |
| Matilo | 80 | 102 | 9 | 123 | 30 | 3 | 347 |
| Driefontein | 302 | 765 | 108 | 622 | 197 | 19 | 2013 |
| Seriteng | 192 | 332 | 74 | 298 | 142 | 25 | 1063 |
| Mamphokgo | 724 | 1442 | 289 | 1616 | 632 | 51 | 4753 |
| Mmotwaneng | 249 | 307 | 61 | 316 | 148 | 31 | 1112 |
| Mabitsi B | 66 | 146 | 27 | 105 | 65 | 13 | 422 |
| Uitvlugt | 769 | 1627 | 246 | 1335 | 278 | 27 | 4283 |
| Rathoke | 740 | 1578 | 286 | 1342 | 505 | 104 | 4554 |
| Mabitsi A | 131 | 503 | 89 | 466 | 155 | 32 | 1375 |
| Vaalbank | 148 | 302 | 47 | 262 | 106 | - | 866 |
| Keerom | - | - | 1 | 2 | 2 | - | 5 |
| Metsanangwana | 551 | 741 | 130 | 691 | 262 | 75 | 2450 |
| Doornlaagte | 227 | 438 | 97 | 418 | 150 | 23 | 1353 |
| Masanteng | 19 | 15 | 5 | 12 | 10 | - | 61 |
| Paardenzoek | 9 | 19 | 5 | 18 | 6 | 1 | 57 |
| Spitspunt | 323 | 944 | 175 | 711 | 185 | 23 | 2361 |
| Moeding | 118 | 226 | 50 | 221 | 98 | 9 | 722 |
| Moganyaka | 382 | 806 | 138 | 914 | 392 | 51 | 2683 |
| Manapsane | 457 | 1521 | 311 | 1688 | 695 | 96 | 4767 |
| Leeufontein | 775 | 1877 | 328 | 2554 | 1248 | 374 | 7157 |
| Phuleng | 38 | 72 | 12 | 101 | 23 | 5 | 253 |
| GaMakgatle | 35 | 92 | 21 | 110 | 57 | 2 | 317 |
| Ngwalemong | 178 | 539 | 79 | 608 | 213 | 24 | 1642 |
| Marble Hall | 159 | 338 | 87 | 572 | 594 | 550 | 2300 |
| GaMakena | 66 | 86 | 33 | 116 | 55 | 4 | 361 |
| Matlerekeng | 615 | 1374 | 280 | 1343 | 453 | 38 | 4103 |
| Tshikanosi | 202 | 585 | 103 | 460 | 166 | 45 | 1561 |
| Matlala Ramoshebo | 549 | 989 | 141 | 1062 | 490 | 48 | 3279 |
| Grand Total | 16077 | 33201 | 6814 | 34141 | 13150 | 3228 | 106610 |

**Source: Census 2011**

**2.1.5 Employment Profile**

Table depicts employment status

|  |  |
| --- | --- |
| Employed | 18345 |
| Unemployed | 12943 |
| Discouraged work-seeker | 5299 |
| Other not economically active | 34572 |
| Age less than 15 years | - |
| Not applicable | 52470 |

**2.1.6 Annual Household Income**

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

**2.1.7 People with Disabilities**

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

*SOURCE: STATSSA 2011*

**CHAPTER 3 – SITUATIONAL ANALYSIS**

**Background**

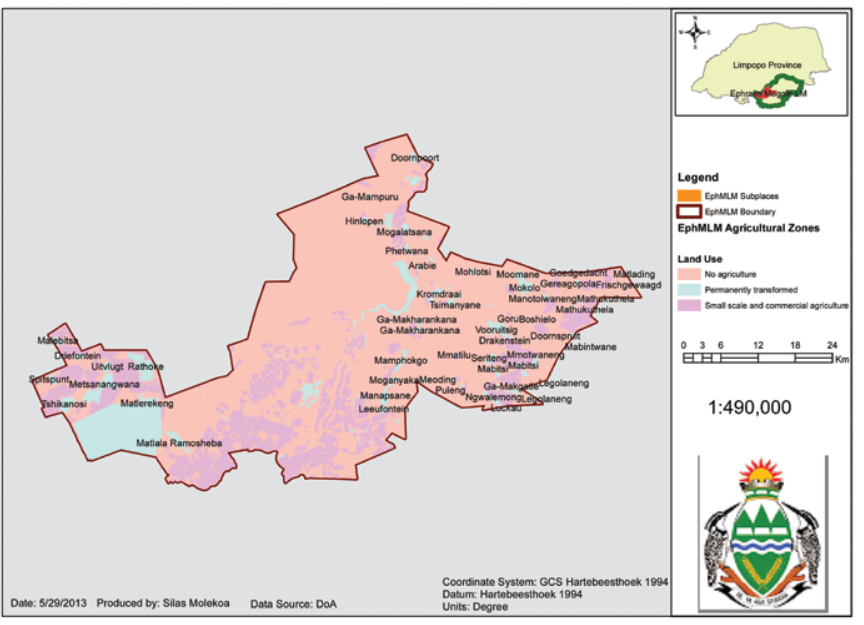
Ephraim Mogale local municipality borders Makhuduthamaga local municipality in the south, Elias Motswaledi local municipality in the east Lepelle Nkumpi local municipality in Capricorn District, Mookgopong local municipality in Waterberg and Mpumalanga’s Dr JS Moroka local municipality. It is situated about 150km from Polokwane, 100km from Mokopane, 160km from Pretoria, and 250km from Mbombela .The municipality is the second smallest of the five local municipalities in the district, constituting 14.4% of the area with 1911.07 square kilometers of the district’s 13 264 square kilometer the area covers 16 wards. Land ownership is mostly traditional and the municipality is predominantly rural with about 56 settlements, most of which are villages.

**3.1 Spatial Rationale**

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

3.1.1 **Settlement Patterns / Hierarchy of Settlements**

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



**3.1.3 The settlement hierarchy of the municipality is as follows**

| **Type** | **Characteristics** | **Areas** |
| --- | --- | --- |
| First Order Settlements (Growth Points) [GP] | It is individual settlements (e.g. towns/villages) or a group of settlements located relatively close to each other where meaningful economic, social and institutional activities, and in most instances a substantial number of people are grouped together. These growth points seem to have a natural growth potential but some do not develop to their optimum potential due to the fact that capital investments are made on an ad hoc basis without any long-term strategy for the growth point and/or the area as a whole. | Marble Hall |
| * Second order Settlements (Population Concentration points) [PCP] | Settlements/deemed as townships however have not yet been proclaimed. | Leeuwfontein, Moganyaka North and South, Mamphokgo North and South, as well as Manapyane(with anestimated 2006 population to which 21555 pop.) forms part of the “Leeuwfontein Population Concentration Point |
| * Third Order Settlements (Local Service Points) [LSP] |  | Ragaphela was identified as a Local Service Point |
| * Fourth Order Settlements (Population concentration point] |  | Ditholong, Letebejane, Tsimanyane area is Population Concentration Point. |

3.1.4 **Land Use Composition and Management tools**

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

Land Use Management scheme determines and regulates the use and development of the land in the municipal area in accordance with Town-planning and Town ordinance (Ordinance no.15 of 1986) and Spatial Land Use Planning Management Act12, 2013.

3.1.5 **Spatial Development Growth Points Areas**

|  |  |  |
| --- | --- | --- |
| Provincial Growth | District Growth | Municipal Growth |
| None | Marble –Hall | Leeuwfontein |
|  |  | Elandskraal |
|  |  | Zamekomst |

3.1.6 **Land Claims and their Socio-Economic Implications**

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

**3.1.7 Illegal Occupation of land/ Informal Settlements**

Marble Hall town has been invade by informal dwellers on the property description Remainder of the farm Loskop Noord 12-JS (direct north-east of Marble Hall town). The municipality in currently engaging the department of public works in possible relocations/evictions of the dwellers. Large areas of land (75%) in Marble Hall is private owned and not easily accessible for development. State-Owned land is mostly under the custodianship of traditional Authorities

**Spatial Challenges**

* Scattered settlements are becoming too costly to provide services.
* Marble Hall which is the economic hub is located far away from the villages and it is not easily accessible by the poor.
* The apartheid residential settlement layout is still very much evident with sprawling rural villages situated in traditional authority areas located far away from employment opportunities, consequently it becomes too costly for people to travel to their working places.
* Large areas of land in Marble Hall are privately owned and not easily accessible for development.
* State-Owned land is mostly under the custodianship of traditional Authorities.

**Opportunities**

Ephraim Mogale is characterized by clearly identifiable land use areas, including: extensive agriculture areas, predominated by the growing of citrus fruit; game reserves and nature reserves, including game lodges; sprawling rural residential villages.

3.1.7 **SWOT Analysis**

KPA 1 Spatial Rationale

|  |  |
| --- | --- |
| **STRENGTHS** | **WEAKNESSES** |
| Planning and economic development | * Land Ownership and Land Use Management * Scattered settlement thus become too cost to provide services. * Marble Hall which is the economic hub is located far away from the village and it is not easily accessible by the poor. * The apartheid residential is still very much evident with sprawling rural villages situated in traditional authority areas located far away from employment opportunities, thus become too costly for people to travel to their working places * Large areas of land in Marble Hall is private owned and not easily accessible for development. * State-Owned land is mostly under the custodianship of traditional Authorities |
| **OPPORTUNITIES** | **THREATS** |
| * Ensure lawful security of tenure * Ephraim Mogale is characterized by clearly identifiable land use areas, including: extensive agriculture areas, predominated by the growing of citrus fruit; game reserves and nature reserves, including game lodges; sprawling rural residential villages | To implement land use management system once in place |

**CHAPTER 4:** **Environmental, Social and Economic Analysis**

4.1. **Environmental Analysis**

**4.1.1 Climate**

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

4.1.2**. LAND FORM**

**Geology**

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

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

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

**Topography**

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

**Water Sources**

**Water**

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

**Overgrazing**

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

**Soil erosion**

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

**Veld fires**

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

**4.1.3 POLLUTION**

**4.1.3.1 Water pollution**

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

* Landfills and uncontrolled solid waste disposal sites at all towns and larger settlements;
* Disposal of liquid (domestic, light and heavy industrial) effluent at all towns;
* Moderate volumes of runoff from towns, as well as all other urbanized areas;
* Non-point domestic effluent from numerous small settlements and farms;
* Minor non-point impact from non-intensive commercial or subsistence agriculture;
* Non-point impact of agricultural return flows from intensive irrigation areas; and
* Litter and domestic garbage discarded alongside the many roads that traverse the sub-catchment.
* Groundwater pollution can be caused by septic tanks and French drains mainly on commercial farms. Pit latrines at settlements and villages can also contaminate ground water especially in Moutse west area were Geo technical conditions are sandy and results in seepage from latrines into groundwater resources.

4.1.3.2 **Air Quality and Pollution**

Air pollution resulting from the use of fire wood, coal and paraffin used for cooking energy purposes impact on air quality (pollution) also on biodiversity (woodcutting) and dust from gravel roads have also been identified as environmental problems (albeit with a lower significance) . Problems regarding mine dust in Marble Hall might lead to respiratory related diseases.

4.1.3.3 **Surface Pollution**

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

**Chemical spills and hazardous accidents**

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

4.1.4 **Other Environmental issues**

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

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

There is no environmental structure coordinating environmental issues in the Municipality but the Sekhukhune District Environmental Forum assists with the coordination of all environmental activities in the District. Main stakeholders are Provincial Environmental departments, District municipality and Local Municipalities

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

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

**4.2 Social Analysis**

**Background**

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

**4.2.1 Integrated and sustainable Human Settlements**

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

* + - 1. **The following chart reflects the type of dwelling**

**4.2.1.2 Housing backlog**

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

**4.2.1.3** **Challenges**

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

**4.2.1.4 Informal Settlement**

Currently there are no informal settlements within the municipality.

4.2.2 **Health and Social Development**

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

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

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

**4.2.2.2. Social Welfare**

**Available Welfare Facilities and Services**

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

**4.2.2.3 Prevalence range of diseases**

The municipality implemented the decentralised response to HIV & AIDS, having joined the CMRA support project in June 2007 as the 7th pilot site. The objectives of the municipality project were: (a) to establish a Local AIDS Committee on HIV & AIDS with a clear objective, mandate and responsibility. The municipality set aside budget for Awareness programme in order to increase the level of awareness to the community related to HIV & AIDS issues, and to advise the municipality on how to establish and/strengthen the ward based multispectral municipal HIV & AIDS platform involving all stakeholders (governmental and non-governmental) in the field of HIV & AIDS.

The municipality sit on the District Aids Council (DAC), which is a body that coordinates and oversee the issues on HIV/AIDS in the entire District. Preparation of departmental action plans on HIV & AIDS has been compiled. There is a good understanding. The LAC had been established and will be reporting directly to the mayor.

The project has already contributed significantly to raising awareness in the municipality with regard to mainstreaming of HIV & AIDS. HIV & AIDS is rife, with a prevalence rate of 18.1% in 2013 in Sekhukhune District. Limited access to basic services, unemployment, poverty and lack of access to primary health care due to the vastness and rural nature of the Municipality are some of the risk factors that affect the spread of HIV & AIDS.

The municipality has appointed one HIV & AIDS Coordinator who will anchor the programme within the municipality and champion HIV &AIDS issues within the municipality. The CMRA Project Coordinator should be working hand-in-hand with the municipal coordinator to impart valuable skills and experience to ensure sustainability. Resources (material and human) should be made available to support the activities of the LAC, and for the municipality to increase on the level of awareness in its communities.

4.2.3 **Safety and Security**

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

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

**Police and Magisterial Services Rendered**

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

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

**4.2.4 Education**

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

4.2.5 **Sports, Arts and Culture**

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

4.2.6 **Post Offices and Telecommunication Services**

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

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

4.2.7 **Cemeteries and Cremation**

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

**4.2.8 Social and Environmental SWOT**

|  |  |
| --- | --- |
| **Strengths** | **Weaknesses** |
| * Most households have access to at least RDP housing standards * Access to social grants and services | * Shortage of some social facilities. |
| **Opportunities** | **Threats** |
| * Intergovernmental relations. | * Service delivery protests |

**4.3 Economic Development Analysis**

**Background**

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

**4.3.1 The Structure of the Economy**

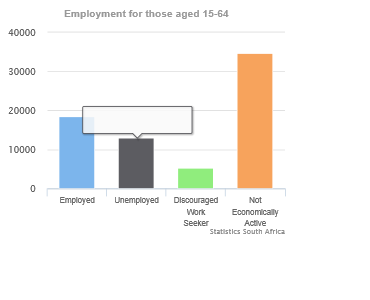
The municipality is a major producer of citrus and table grapes. Cotton and vegetable production is also substantial. Cattle ownership among subsistence farmers is significant. Production areas are scenically attractive and, together with the Flag Boshielo Dam; provide supply side opportunities for tourism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

**4.3.2 Key Economic Sectors**

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

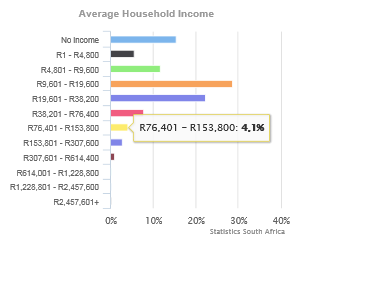
**4.3.2.1 Employment Sectors**

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



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

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



4.3.2.2 **Development Corridors**

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

**4.3.3 Competitive and Comparative Advantages**

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

4.3.3.1 **Local Constraints to Growth**

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

* + - 1. **Job Creation**

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

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

**Economic development projects can be established as follows:**

1. Eco tourism - Schuinsdraai Nature Reserve/ Flag Boshielo: Community land Kgoshi Matlala

2. Industries – Marble Hall town: Council owned land

3. Cotton Cluster Initiative- the cluster consist of 5 primary cooperatives with interest of cotton production. The cluster will plant 575 ha on dry land and 115 under irrigation which will create 29 permanent jobs and more than 500 job opportunities.

4. Development of **Moloto Corridor** will contribute to economic growth

**Policy requirements to support economic development**

**Number of business registration per municipality**

**4.3.4 SWOT analysis**

**KPA 3 Local Economic Development**

|  |  |
| --- | --- |
| **Strength** | **Weaknesses** |
| * LED Cluster committees are active and holding meetings | * Hawker stands (bring in new businesses) * Proper control over existing hawkers and the maintenance of facilities for hawkers |
| **Opportunities** | **Threats** |
| * Growing retail and tourism sectors | * Water shortage |

# CHAPTER 5: BASIC SERVICES

**Background**

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

**5.1 Water and Sanitation Analysis**

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

**5.1.1 WATER SOURCES AND CATCHMENT**

**Water and sanitation provision:**

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

**Water resources:**

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

**5.1.2 Access and Backlogs**

**Water backlog:**

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

**Sanitation provision**

* Sanitation backlog is at 36 % (12 217 households)

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

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

**Source: Census 2016**

**5.1.3 District Initiatives**

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

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

**Access to piped water**

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

Table 4: Access to piped water Ephraim Mogale

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

Source: Census (2011)

**SANITATION**

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

**Status Quo**

**Table 5: Sanitation level in 2016**

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

Source: General Household Survey 2016

Table 6: Breakdown of Sanitation Backlog per Local Municipality A

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

**Source: SDM 3RD QUARTER REPORT**

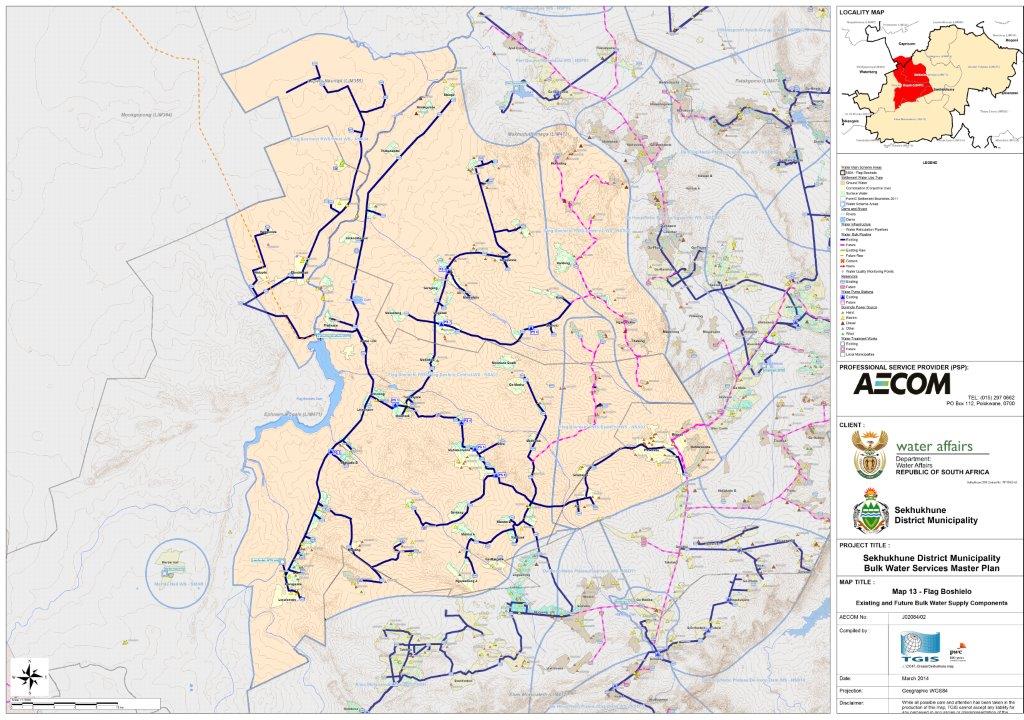
**Type of sanitation**

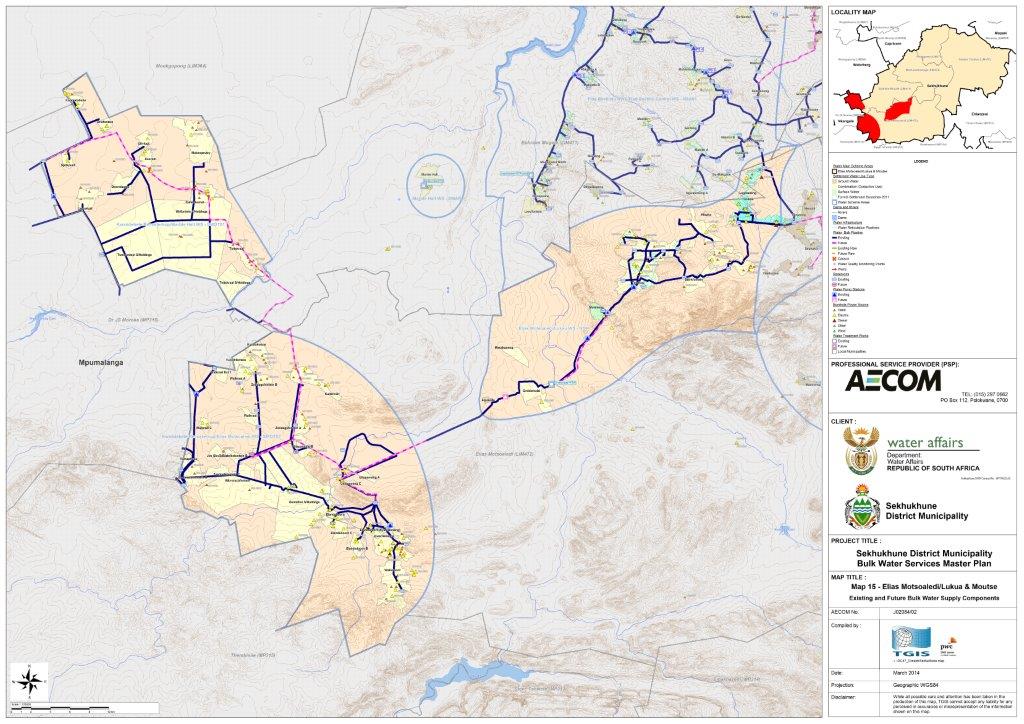
Table 7: Sanitation Type

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **MUNICIPALITY** | **Flush/chemical toilets** | | | **Pit toilets** | | | **Bucket** | | | **No toilets** | | |
| **1996** | **2001** | **2011** | **1996** | **2001** | **2011** | **1996** | **2001** | **2011** | **1996** | **2001** | **2011** |
| **Ephraim Mogale** | 1 708 | 3 758 | 4 067 | 15 789 | 17 162 | 25 328 | 151 | 121 | 611 | 1 892 | 3 147 | 1 677 |

*Source: Census 2011*

**WATER CATCHMENT AND SOURCE IN THE MUNICIPALITY (Flag Boshielo Scheme)**

**

****

**Challenges on Water and sanitation**

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

**5.3 Free Basic Services**

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

Registered indigents receive free basic services for the following services

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

1. **Water**

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

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

1. **Refuse Removal**

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

1. **Sewerage**

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

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

**5.2 Energy and Electricity**

**5.2.1** **Access and Backlogs**

The municipality provide electricity reticulation in Marble Hall town and public lighting in the whole municipal area. ESKOM provide electricity reticulation outside the town of Marble Hall. All the villages in the Municipality have been electrified except for Manthole village (±33 households) that was added to the Municipality at a later stage. The backlog is currently around 3%. In the Municipal license area the service level is 60A and in the ESKOM license area it is at least the basic level of 20A.

**TABLE - Household electricity backlog**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **No. of Households** | **Source of Energy** | **Coverage** | **Backlog** | **% of backlog** |
| 33 936 (2016) | Electricity | 33 027 | 909 | 2.68% |

All residential areas within the municipality will be electrified by 2017. The remaining backlog will be new developments.

Some form of public lighting is provided in 22 areas but normally funding limitations don’t allow for full coverage of the areas. The number mast required will be around 609 to fully cover all areas. (Based on 40meter high mast with 6 x 1kW fittings)

**TABLE – Public lighting backlog**

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

**5.2.2 Sources of Energy**

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

**5.2.3 Alternative Sources of Energy**

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

**Other energy/electricity projects**

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

**5.2.4 Electricity, Energy and public lighting Challenges**

**Electricity and Energy**

* High cost of electricity
* High cost of electrical material
* New developments in villages not structured – increased costs of electrification
* Limited funding from INEP
* Delays in completion of ESKOM projects
* High cost of Solar Equipment and regulations not approved
* Densification
* Old equipment
* Limited budget
* High cost of new ESKOM supply points and very long process
* Operation & Maintenance plan not revised
* Main supply to Municipal license area very close to its limit – no capacity for new developments

**Public lighting**

* High cost of masts
* High cost of LED fittings
* High cost of ESKOM connections
* Long delays in getting ESKOM quotations
* Long delays in construction or installation of supply points by ESKOM
* High cost of electricity
* Limited budget

**5.2.5 Free Basic Electricity Status Quo**

Currently there is no approved beneficiaries in the town of Marble Hall. All the beneficiaries is therefore in areas being service by ESKOM. There is an agreement with ESKOM to distribute FBE on behalf of the Municipality. The current number of beneficiaries register with ESKOM is 1895 of which an average of 1599 collect tokens per month

**5.3 ROADS AND STORMWATER DRAINAGE**

**5.3.1 ACCESS AND BACKLOGS**

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

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

The backlogs are per the Table below

|  |  |  |
| --- | --- | --- |
| **SURFACED ROADS(KM)** | **GRAVEL / DIRT(KM)** | **TOTAL** |
|  |  |  |
| 140.5 km | 1021.5 km | 1162km |
|  |  |  |

**5.3.2 ROADS CLASSIFICATION**

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

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

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

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

| **The RISFSA Road Classification System** | | |
| --- | --- | --- |
| **Road Class** | **Strategic Function** | **Nature of Roads** |
| Primary Distributor | High mobility roads with limited access for rapid movement of large volumes of people, raw materials, manufactured goods, and agricultural produce of national importance | Public Roads: -  Between, through and within regions of national importance;  Between, through and within provincial capitals and key cities; Between, through and within major city nodes, which have significant economic or social road traffic; Between South Africa and adjoining countries which have significant national economic or social interaction; Providing access to major freight and passenger terminals including major ports and airports. |
| Regional Distributor | Relatively high mobility roads with lower levels of access for the movement of large volumes of people, raw materials, manufactured goods, and agricultural produce of regional importance in rural and urban areas | Public roads: -  Between and through centers of provincial importance.  Between provincial capitals, large towns and municipal administration centers.  Between class 1 roads and key centers which have a significant economic, social, tourism or recreational role.  Between South Africa and adjoining countries which carry limited economic or social road traffic. For access to transport hubs of regional importance. |
| District Distributor | Moderate mobility with controlled  higher levels of access for the movement of people, raw materials, manufactured goods, agricultural produce in rural and urban areas of regional importance | Public roads: -  Between centers, towns, and rural residential areas and villages. Between centers, towns and industrial/ farming areas. Between residential areas and local industrial/commercial areas.  Between large residential areas. Which provide linkages between a Class 2 and/or Class 1 routes. Which provide linkage between centers, towns, rural residential, industrial/farming areas and Class 2 or Class 1 routes. |
| District Collector | High levels of access and lower levels of mobility for lower traffic volumes of people, raw materials, manufactured goods, agricultural produce in rural and urban areas of local importance | Public roads: -  Between villages, farming areas and scattered rural settlements and communities, which primarily serve local social services as well as access to markets. Within a commercial, residential, industrial areas. Linking Class 3 roads. |
| Access Roads | High access and very low mobility routes for the movement of people and goods within urban and rural areas. | Public roads:  Within a residential community.  From a Class 3 or 4 to a residential community.  To provide direct access to industries and businesses.  To provide access to specific destinations such as heritage sites, national parks, mines, forests etc. |
| Non-motorized access ways | Public rights of ways for non-motorized transport providing the basic and dedicated movement | Public right of way:  To provide safe access and mobility for pedestrians, cyclists and animal drawn transport.  For social, recreational and economic access. |

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

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

**5.3.3 STATE OF ROADS AND STORMWATER**

**5.3.3.1 ROADS**

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

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

**5.3.3.2 STORMWATER**

Storm water structures were divided into the following three categories:

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

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

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

**5.3.4 ROADS AND STORMWATER CHALLENGES**

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

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

**5.4.1 Access and Backlogs**

Provision of kerbside waste collection service once a week is currently done in Marble Hall (965 Household), Leeuwfontein (1380 Household), Leeuwfontein RDP (725 households), Elandskraal (2182 Households) and 367 Households with communal bins at Schoeman Farms

Total of 5619 households

Total households in municipal area - 32 284

Backlog: 26 665 Households.

**5.4.2 State of waste management**

Disposal is done at one permitted landfill site in Marble Hall. Informal recycling is done on site and at source at the businesses in Marble Hall. Some volunteers are also recycling in Elandskraal and Matlelerekeng. The current Integrated Waste Management Plan is outdated and there is a process to update and formalise the IWMP plan together with operational plans.

* + 1. **State of Landfill Site**

The Landfill site is situated in Marble Hall town. The current airspace will be enough for at least 09 years and closure will then be done thereafter. The site is receiving an estimate of 15600 tons of waste annually. There is no weighbridge at the landfill, waste is estimated per tonnage. Planning and procurement is on the way to install a weighbridge in the 16’17 financial year. The site is permitted and it is classified as a GMB landfill site. There is a proper access road, the site is adequately fenced and some infrastructure like site facility, offices and cloakrooms are available.

Daily compaction of disposed waste is challenging but the site is rehabilitated on an annual basis. Site is open to the public weekdays and Saturdays from 6 am till 6 pm. On Sundays the site is closed. A recent external compliance audit was done as per the WASTE act and permit. During the last compliance audit, the compliance was around 66% with the main challenge the monitoring of groundwater on the site. The groundwater monitoring started in September 2016 and will be done twice per annum as per the permit conditions of the landfill site. Annual Compliance audits are taking place and a Landfill site monitoring committee was established and it is functional. The disposal statistics is also reported monthly on the SA Waste Information system.

* + 1. **Waste Management Challenges**

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

**5.5 Public Transport**

**5.7 Transport**

**5.7.1 Access and Backlogs**

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

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

**5.7.2 State of Public transport**

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

**5.7.3 State of Public Transport facilities.**

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

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

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

**5.7.4 Transport Challenges**

The Municipality is struggling with the transfer of a privately owned Taxi Rank in Marble hall back to the Municipality. The taxi ranks are in the control of the District Municipality hence the municipality is not generating revenue from Taxi Ranks and the Aerodrome. The buses operating in the Municipal areas need to be increased so that it covers the whole Municipal area.

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

**5.8 SWOT analysis**

**KPA 2 Service delivery and Infrastructure Development**

|  |  |
| --- | --- |
| **Strength** | **Weaknesses** |
| * 97% of households have access to electricity * 22 villages have at least some form of public lighting * Enough capacity in license area for current load. * Nearly all Streetlights have energy efficiency fittings. * First mast light project converted to energy LED flood lights * Draft Energy Master Plan developed * Experienced technical staff | * Poor performance of ESKOM on electrification project implementation * Poor performance of ESKOM on new supply quotations and installations. * 34 villages without any public lighting * High ESKOM cost of supplies * Lack of funding for asset replacement and network expansion * No stock in Municipal Stores * Old equipment * Lack of technical training * Accurate backlog data not always submitted * No customer help desk * No job card system * No electrical admin staff * No approved Solar Generation regulations * No tariff study and electricity not ring-fenced * Low household waste collection |
| **Opportunities** | **Threats** |
| * Electrification backlog can be eradicated. * Increase usage of LED fittings based on success of LED project | * Service delivery protests * Unsafe equipment * Frequent equipment breakdowns * Lack of proper co-ordination of water services between the SDM and EPMLM * Environmental challenges with low waste collection. |

**CHAPTER 6 – FINANCIAL ANALYSIS**

**BACKGROUND**

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

**6.1 MUNICIPAL FINANCIAL MANAGEMENT LEGISLATIVE PRESCRIPTS**

**MFMA Act 56 of 2003 seeks to:**

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

**There are five underlying principles in the MFMA**

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

**6**.**1.1 Financial Management Policies**

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

1. **Credit Debt Management Policy** - The implementation of this policy should be based on sound business practices. This includes credit worthiness checks when application for services is made, as well as debt collection through sanctions of warnings, disconnections, evictions and other legal processes.
2. **Supply Chain Management Policy** - The purpose of this manual is to prescribe the policies and procedures relating to Supply Chain Management of the EPRHAIM MOGALE Municipality. The principles of this policy is to give effect to a fair, equitable, transparent, competitive and cost-effective system for the procuring of goods and services, disposing of goods and selecting of contractors in the provision of municipal services.
3. **Budget Policy** - The purpose of this policy is to provide an overview of the procedure for the structural process of Planning and Managing the Budget. The procedures include the development of budgets, including the preparation of the budget, revision, approval, monitoring and evaluation of budgetary performance for a financial year.
4. **Indigent Support Policy** - to provide access and regulate free basic services to all indigent households.
5. **Tariff and Rates Policy** –the purpose of this policy is to determine the tariffs which must be charged for the supply of the two major services, which are: electricity & refuse.
6. **Property Rates Policy** – the purpose of this policy is to assist the municipality to impose rates within a statutory framework which enhances certainty, uniformity and simplicity across the nation and which takes account of historical imbalances and the burden of rates on the poor. It be noted that the municipality is working on final draft.
7. **Investment policy** – this policy prescribes for the management of cash and the investing of municipal money. Travel and Subsistence Policy
8. **Travel and Subsistence** - This policy regulates the re-imbursement of travelling and subsistence cost to officials and councillors attending to official business.
9. **Cell Phone Policy -** The aim of this policy is to: regulate the granting of cell phones allowance to the employees of Ephraim Mogale Local Municipality improve the communication in the workplace and to the public, in order to give a better service.

**6.2 ASSESSMENT OF MUNICIPAL FINANCIAL STATUS**

**6.2.1 Grants and Subsidies**

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



* + 1. **Investments**
* Investment policy was adopted by council on 29 May 2014, the reviewed policy has been submitted for approval with other budget related policies for 2017/18 financial year.
* All investments will be made in line with the investment policy.
* On a quarterly basis the Chief Financial Officer submit to council report reflecting information on the council’s investment portfolio, including the type of investment, interest rates, period of investment and a summary of the exposures to particular financial institutions. The CFO must submit once a year a certificate of compliance that no gifts, commission or other consideration was received for investments made.
* The CFO must keep an investment register for all investments made.
* The municipality is banking with the following institutions:
* Absa - Primary Bank Account
* Fnb - Grants Received
* Nedbank - Investment
  + 1. **Audits**

|  |  |  |
| --- | --- | --- |
| **2014/2015** | **2015/2016** | **2016/2017** |
| Disclaimer | Disclaimer | Qualified |

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

* 1. **Revenue Management**

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

Municipal revenue comprises of own revenue and grants. Own revenue contribute more 47% of total revenue for 2017/2018 financial year. The municipality main sources of revenue are as follows,

- Property Rates;

- Electricity,

- Refuse as well as other income.

The municipal revenue across the board has increased by average of 6.1% in year under review. All the grants revenue is dealt with in terms of the requirement of DORA. The municipality apply indigent policy to cater for the indigent population of Ephraim Mogale Local Municipality.

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

The only municipal service charges the municipality provide to the community is refuse removal. Water and sanitation has now been taken fully over by the District Municipality.

The outstanding debtors amounted to R 65.2 million during 2015/16 audit, the average payment rate is 82%. The municipality is implementing its Debt Management and Credit Control Policy using its own internal capacity and debt collector appointed by the municipality.

* 1. **Revenue sources**

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

The only municipal service charges that municipality provide to the community is refuse removal. Water and sanitation has now been taken fully over by the District Municipality.



**6.5 Debtors Management**

The municipality collect an average of 82% of revenue across the municipality however the challenge has always been the collection of historical debts. Debt collector has currently been appointed to deal with the situation. The municipality has positive liquidity ratio which means the municipality is able to honour its obligation in a period of 90 days without the challenge.

**6.6 Billing**

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

**6.7 Expenditure Management**

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

6.7.1 **Expenditure trend**



There are six key factors that have been taken into consideration in the compilation of the 2017/21 MTREF:

* National Government macro-economic targets;
* The general inflationary outlook and the impact on Municipality’s residents and businesses;
* The impact of municipal cost drivers;
* The increase in prices for bulk electricity
* The increase in the cost of remuneration by 7.6%.
* The 82% average payment rate.

**6.8 Capital Expenditure**



**Total capital expenditure for 2017/2018: R 59 785 000.00**

The Municipal Infrastructure Grant will fund 75% of capital expenditure and 25% will be funded from own in 2017/2018 financial year. Capital budget is highly financed by MIG over the MTREF.

**6.9 Asset and Liability Management**

Municipality has established asset management unit which will be fully functional in 2017/2018 financial year. Currently the unit is a key sub-function within the SCM division.

The unit is responsible to oversee the assets with total value of R860 Million at net book value.

The municipal asset register has the following key components;

1. Investment property

2. Community and infrastructure assets;

3. Movable assets;

4. Finance lease assets;

6. Heritage assets;

8. Land

9. And other assets.

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

In general the community wealth of the municipality amounts to R 941, 5 Million. The total assets amount to R 1 024 889 036 whilst the total liabilities amount to R 941 Million

**6.10 SWOT Analysis**

|  |  |  |
| --- | --- | --- |
| Strengths | | Weakness |
| Ability to collect outstanding debts with limited resources.  Billing and issuing of municipal accounts on time.  Sound cash flow management. | Negative audit opinion.  Lack of manual procedures  Lack of procurement plan | |
| Opportunity | Threat | |
| Billing of property rates  Enhanced communication with consumers.  Increased allocations. | Debts not collected within 3 years shall prescribe.  Loss of revenue for debts not collected within 3 years.  Ineffective implementation of the audit action plan.  Withholding of allocations due to roll overs. | |

# CHAPTER 7 – GOOD GOVERNANCE AND PUBLIC PARTICIPATION

**BACKGROUND**

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

**7.1 Functionality of Municipal Council and Committees**

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

**Council**

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

**Office of the Speaker**

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

**Office of the Mayor**

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

**Communication**

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

**Ward Committees**

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

**7.2 Relationship with Traditional Leaders**

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

**7.3 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, Provincial CFO Forum, Communication Forum and Municipal Manager Forum. Sector departments are part of the District IDP representative forum where their plans and programs for the IDP’s of the District and municipalities within the district are given.

**7.4 STATE OF FINANCIAL ENTITIES**

**7.4.1 Municipal Public Accounts Committee**

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

* + 1. **Audit, Anti-Corruption and Risk management challenges**

For any institution to successfully implement its strategic plan - in our case the IDP - sound financial management is necessary. The previous section (financial viability) indicated the extent of debt management, cash flow, existing sources of revenue and AG’s audit opinion.

Risk management is the identification and evaluation of actual, as well as potential risk areas, as they pertain to the organization. In terms of the MFMA, a Municipality has to develop and implement its risk management strategy as a way of best practice of corporate governance. As Integration Phase shows, Ephraim Mogale has the Fraud Prevention Strategy which includes Fraud and Corruption Prevention Plan, Risk management strategy and Risk management implementation plan.

**7.4.2.1 Internal Audits**

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

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

***Operations***

The Internal Audit Unit conduct its business in compliance with the International Standards of Internal Auditing (ISPPIA) promulgated by Institute of Internal Auditors. Accordingly; the unit has and implements the following enablers’ documents which have been prepared in accordance with the said-standards:

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

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

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

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

Committee.

**7.4.2.2 AUDIT COMMITTEE**

The municipality has appointed an Audit Committee of five external members; appointed according to their skills and expertise. The internal audit unit is in place and is currently staffed with the Chief Internal Auditor and an internal Auditor. The unit is responsible to audit and advice the accounting officer on internal controls and compliance issues

**7.4.2.3 Risk management**

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

• Improper coordination of training.

• Shortage of Staff.

• Ineffective / inefficient structural arrangements (organogram).

• Lack of buy-in from communities.

• Community unrest (strikes).

• Theft and Vandalism of projects

• Poor service delivery.

• Lack of access to developmental land and increased land prices.

• Failure to attend IDP (and LED) meetings by business sector.

• Loss of revenue due to poor debts collection.

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

**7.4.2.4 Supply Chain Committees**

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

**7.4.2.5 Complaints Management System**

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

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

* 1. **State of Community Development Workers**

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

**7.6 Municipal Audit Outcomes**

|  |  |  |  |
| --- | --- | --- | --- |
| **2012/13** | **2013/14** | **2014/15** | **2015/16** |
| Disclaimer | Disclaimer | Disclaimer | Qualified |

**7.7 Public participation**

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

**7.8 Good Governance and Public Participation SWOT Analysis**

|  |  |
| --- | --- |
| Strengths | Weakness |
| 1. Council stability 2. Oversight committee in place 3. Clear roles and responsibilities for Councillors and official 4. Back-to-Basic Reports 5. Participating in IGR | 1. Poor monitoring of implementation of Council resolutions 2. Ineffective of Section 79 Committees 3. Non-compliance with Council Calendar 4. Vacancy of Council Support staff 5. Implementation of illegal governance model 6. Non participation of Wards Committee members in the activities of the municipality |
| Opportunities | Threats |
| 1. Internal & Risk Units 2. Corporation with Traditional Leaders 3. King 3 reports 4. Back-to-Basic support 5. Existence of IGR | 1. Introduction of mSCOA 2. Audit report 3. Public protest |

# CHAPTER 8– MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

**8.1 INSTITUTIONAL ANALYSIS**

**BACKGROUND**

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

**8.2 INSTITUTIONAL STRUCTURE**

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

**8.2.1 POLITICAL STRUCTURE**

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

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

**Portfolio Committee**

|  |  |  |
| --- | --- | --- |
| **Name of Committee** | **Chairperson** | **Support Department** |
| Budget and Treasury | Cllr M Motsepe | Budget and Treasury |
| Economic Development, Spatial planning, IDP &PMS | Cllr L Makola | Planning and Local Economic Development |
| Infrastructure Department | Cllr G Makanyane | Infrastructure |
| Corporate Services | Cllr R Lentsoane | Corporate Services |
| Community Services | Cllr P Jacobs | Community services |

**8.2.2 ADMINISTRATIVE STRUCTURE AND VACANCY RATE**

The municipal manager who is the accounting officer heads the Administration. The total Posts on the approved organogram stand at 254, whereas the posts filled are 216: which amount to 77%. The administrative Governance is as follows:

Municipal Manager- Filled

Chief Financial officer- filled

Director Corporate services- Vacant

Director Infrastructure- Filled

Director Planning and Economic Development- Vacant

Director Community Services- Filled

**8.2.3 Organisational chart (Organogram)**

The following organogram was reviewed by council on 31 March 2015 and is aligned to the powers and functions of the municipality as set out below

THE SPEAKER

EPHRAIM MOGALE LOCAL MUNICIPALITY

CHIEFWHIP

PORTFOLIO COMMITEES

EXCO

MAYOR

OFFICE OF THE MAYOR

OFFICE OF MUNICIPAL MANAGER

INTERNAL AUDITS AND RISK MANAGEMENT

PLANNING & ECONOMIC DEVELOPMENT

BUDGET & TREASURY

INFRASTRUCTURE SERVICES

COMMUNITY SERVICES

CORPORATE SERVICES

Civil Services Divisional

Project Management Division - Electrical Services Division

Social Services

Traffic & Licensing Services

Administration Division

HR Division

Information, Communication and Technology Division

Council Support

3x Satellites Office

Legal Services

IDP/PMS

Town Planning

LED Division

Assert Management

Budget Services Supply Chain Management

Fleet Management

Financial

**8.2.4**  **ORGANISATIONAL STAFFING COMPONENT**

The municipality has been organized in the following institutional components;

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

**8.3 HUMAN RESOURCE SYSTEMS**

* Travelling and subsistence allowances policy and Cell phone policy was revised as a retention method for scarce skills.
* Organizational Performance Management System (OPMS) and Performance Management System (PMS)
* Performance Management System (PMS The Performance Management System (PMS) for the Municipality was reviewed and approved by Council. The framework is in line with CoGTA Local Government performance regulations published on 1 Aug6262ust 2006. Performance agreements have been signed by managers for 2016/17.PMS evaluation panel has been established and received training from CoGHSTA. Audit committee has been appointed on 26 February 2015 and quarterly review conducted during 2016/17
* **Employment Equity Plan Employment** equity plan has been compiled and the challenges are to attract suitable, qualified and competent staff in line with the plan.
* The skills needs are covered in the **skills development plan**.

**8.4 INSTITUTIONAL HIV/AIDS MAINSTREAMING**

HIV/AIDS Mainstreaming is mainly a process by which information with regard to HIV/AIDS is disseminated to others through various means; which include amongst others; workshops; seminars; formal and informal training and the inclusion of the HIV/AIDS programmes in the programmes of the institutions’ departmental programmes with a view of making awareness of that HIV/AIDS pandemic; how to prevent it; how to deal with it if it is there; how to ensure that healthy life continues even if when somebody is infected by it and how should people suffering from it as well as those not yet infected by it conduct themselves. There is a draft HIV/AIDS policy awaiting council approval.

**8.5 COUNCIL SPECIAL PROGRAMS**

**Special Focus Groups**

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

The needs of the special focal groups amongst others are:

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

**8.6 PERFORMANCE MANAGEMENT SYSTEM**

The municipality has a performance management system framework in place. Currently; the framework is been implemented at a level of section 56 managers; and will be cascaded to middle management level in the 2017/18 financial year. All section 56 managers have entered into performance agreement and are been assessed accordingly. The institutional quarterly performance reports are subjected to internal audit for accuracy and reliability. In recent AGSA audit; the municipality obtained a qualified conclusion on PMS audit

**8.7 INFORMATION COMMUNICATION TECHNOLOGY SYSTEM INTERNAL AND EXTERNAL**

Ephraim Mogale Local Municipality has ICT unit in place with the total number of 03 officials. The municipality has about 140 users on the domain which all have access to email & internet. 3 satellite offices which are all interconnected through Telkom VPN & have ip phones connectivity. There is a free Wi-Fi hotspot in the library for the community and there is also a Municipal Website.

**8.8 Municipal Transformation and Organisational SWOT analysis**

|  |  |
| --- | --- |
| **STRENTHS** | **WEAKNESSES** |
| * Enabling Legislation & Policies * Council stability * Effective ICT infrastructure * Sound labour relations * Credible IDP * Enabling Legislation & Policies * Council stability * Effective ICT infrastructure * Sound labour relations * Credible IDP | * Poor record management * Poor internal control * Inability to appoint Section 54A and 56 Senior Manager * In ability appoint youthful staff * Poor of implementation of Council resolution * Non reviewal of policies on time |
| **OPPORTUNITIES** | **THREATS** |
| * Allocation of community bursaries * Available support from provincial departments | * Implementation of mSCOA * Litigations * Inability to offer competitive market related remuneration * Theft & vandalism of municipality assets |

**CHAPTER 9 - PRIORITIZATION**

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

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

**9.1 Priorities of Ephraim Mogale Municipality**

The following are the priorities of the municipality:

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

Priorities, Problem Statement and Objective

| **PRIORITIES** | **PROBLEM STATEMENT** | **OBJECTIVES** |
| --- | --- | --- |
| Water | Water Source | Reach balance between supply and demand |
| Sanitation | Lack of access to basic sanitation | To address backlogs regarding sanitation |
| Electricity | Backlog in terms of extensions | To engage with Eskom |
| Waste removal | Municipality is collecting waste only in four villages and only Marble Hall as a town is paying for the service. | To collect waste on a weekly basis from all the household in a sustainable manner |
| LED | Lack of LED Strategy | To promote local economic development in the municipality in order to create sustainable jobs |
| HIV & AIDS and other diseases | HIV & AIDS is threatening both the community and the workforce | To reduce the prevalence of HIV &AIDS in communities and the workforce. |
| Disaster management | Implementation of a proper structure and plans | To render effective and efficient service to the communities by a quick response to all emergency calls. |
| Roads and storm water | Most roads are gravelled and not maintained | To ensure the existing of planning and budgeting tools for road maintenance |
| Institutional Development | Shortage of personnel in planning and finance | Filling of strategic positions |
| Transport and communication | Lack of other options of public transport other than the taxis | To introduce bus services in communities |
| Environmental management | Role clarification is a challenge and the communities experiences severe environmental effects/problems | To develop and implement an Environmental Management Plan and to determine the role of the local municipalities |
| Safety and security | The rapid increase of crime across the municipal area | To strengthen the CSF in the communities. |
| Education | No local based structure to deal with educational matters | To have a joint planning sessions with the Department at the District wide strategic planning sessions |
| Welfare Services | Only 1 Thusong Centre | To have a joint planning sessions with the Department at the District wide strategic planning sessions |
| Health Services | Only one hospital and 2 health centres  Shortage of recreational facilities | To have a joint planning sessions with the Department at the District wide strategic planning sessions |
| Land use management | Shortage of land for development | Purchase land for development |

**9.2 COMMUNITY PRIORITIES**

| **Focus area** | **Sub-Focus Area** | **Order of Priorities** |
| --- | --- | --- |
| Spatial | Land | Land for development & human settlement in Marble-hall |
| SDF | Review and implementation of SDF |
| Education | 1. Public secondary schools  2. Repairs of storm damaged schools  3. Replacement of old classrooms  4. Extra classrooms  5. Administration blocks  6. Building of circuit offices  7. Establishment of new schools in needy areas  8. Institutions of higher learning  9. Laboratories  10. Libraries  11. ECD’s Centres |
| Housing | 1. RDP houses & repairing of poor workmanship |
| Health | 1. New clinics  2. Additional hospital |
| Safety & security | 1. Additional police stations at strategic areas  2. Satellite stations  3. Visibility of law enforcement areas on communities without stations |
| Community facilities | 1. Community halls  2. Building and maintenance of sports facilities  3. New cemeteries and maintenance of existing cemeteries |
| Economic | Local Economic Development | 1. Job creation  2. Shopping malls  3. Resuscitation of defunct projects  4. Building capacity on SMMEs  5. Exploiting existing and new economic opportunities |

| **Ward** | **Priority** | **Community Needs** |
| --- | --- | --- |
| Ward 1 | Water | 1). Reticulation of two villages. 2). Revitalization of boreholes |
| Roads/Stormwater | 1). Tar road – Driefontein to Spitspunt to Tshikanoshi. 2). Tar road – Driefontein to Malebitsa to Nutfield. 3).Tar internal roads. 4).Stormwater control. 5).Humps in the internal roads |
| Electricity | 1). Appolo lights – Malebitsa 8 one at cemetery and Driefontein 3. 2). Extension connections required in the ward |
| LED | Require income generating projects |
| Community Hall | Community hall Driefontein |
| Sanitation | 1). Waste removal of septic tank at Community Hall. 2).VIP toilets required for the ward |
| Education | Security at schools and Skills development at schools |
| Housing | 1). Backlog 3 slabs Malebitsa. 2).Housing next 5 years – Malebitsa 400 and Driefontein 350 |
| Sports | Malebitsa stadium phase 3 |
| Cemeteries | Fencing of cemeteries and that there new cemeteries |
| Communications | Vodacom tower is there, it needs to be finished, connected. |
| Health | Completion of the Clinic and Security is required – Malebitsa. |
| Social Welfare | 1).Shelters for pensioners – Driefontein. 2). SASSA must have outreach programmes. |
| Transport | Taxi Rank to be constructed |
| Ward d 2 | Water | 1). Jo-jo tanks required-Rathoke 3 and Uitvlugt 5. 2).Uitvlugt and Rathoke– 2 boreholes require pumps. 3.Uitvlugt reticulation replace with PVC –street 1-8 |
| Social Welfare | 1. Home based care – offices, training and funds required for both villages.  2.Libarary and youth organization need offices  3.HBC – training needed  4.Rathoke – upgrading of Tribal offices needed  5. Itsoseng environmental cleaning at Uitvlugt for recycling require office and funds.  6. Dropping Centre need funds |
| Roads/stormwater | 1.Acess roads to be maintained  3.Internal roads to be paved  4. Incomplete tar road at Rathoke need to be completed  5.Regular scrapping of the roads  6.Road from Zamenkomst Rathoke need to be completed  7.Tar road to Kgoshi office  8.Uitvlugt – 2 access roads need pavement |
| Health | Require mobile clinic at Uitvlugt and the Clinic at Rathoke to have staff and work 24 hours. |
| Electricity | 1. 8 Apollo lights required at Uitvlugt and Rathoke  2. 200 connections for both villages for next 5 years.  3.Vendor for cards required |
| Housing | 1. 50 units required for Uitvlugt and Rathoke  2.Housing required for next 5 years is Uitvlugt (1000) and Rathoke |
| Cemeteries | Cemeteries require upgrading and fencing (priority – Ga-Khele and Botha should be prioritized. Planting of trees |
| Sports and recreation | Indoor Sports/Recreation Centre required. All existing sports fields to be maintained. |
| Education | 1. Good buildings for preschool education required at Uitvlugt.  2. 2 Admin blocks required at Makalakanye PS  3. Rekhoditshe shortage of classrooms  4. Primary school at Rathoke new stands is required  5. Ranagohu admin block required |
| Safety and Security | Scholar patrol and speed humps & signs on tar road at all villages. |
| Post Offices and communication | 1.Uitvlugt – increase boxes .2.Vodacom tower at Uitvlugt and Rathoke  2.Furniture required at both Tribal Offices |
| LED | Makeepsvlei greenery project need building |
| Solid Waste | Refuse containers required for both villages |
| Sanitation | 1.Uitvlugt extension require 798 VIP toilets(778 provided) – require 350  2. Maintenance of 500 VIP toilets need to be drained or replaced.  3. 15 incomplete VIPs toilets at Rathoke require completion |
| Community centers | 1.Community library required at Uitvlugt  2.Youth Centre |
| Land ownership and management | More land required for extension of villages - Uitvlugt need 300 sites letter headman community authority 25/2/12 |
| Ward 3 | Water | 1.3 Jo-jo tanks require water supply.  3. Reticulation Spitspunt extension.4.Drinking water at Klopper and Keerom not consistant.5.Revitalizing of boreholes  6.Steel tank at Keerom and Klopper to be connected.7.Maintenance of valves within the ward |
| Roads and stormwater | 1. Tar road required from Tshikanoshi to Uitvlugt.This is urgently required.  2. Acess roads to be maintained  3. Tar road – Driefontein to Spitspunt to Tshikanoshi.  4.Speed humps on tar road at Keerom  5. Road grading in all villages  6. Keerom tar road – pavement maintenance.  7.Keerom tar road - marking and signs |
| Education | 1. Renovation of old Refiloe high school to FET college. 2.Good buildings for preschool education required Keerom(1) and Uitvlugt(1)  3.Admin blocks required at Metsanangwana PS and Makalakanye PS.4.Scholar patrol at Metsanangwan ps school  5.Building of ECD infrastructure and one in process  6.New building for Mmakola p school |
| Sanitation | 1.VIP required Klopper(250) |
| Social services | 1.Pension pay point at Keerom and Spitspunt Community halls require furniture  2.Home based care – offices, training and funds required at Mmakola Sebola  3. Reatlesite drop in centre require funding  3.SASSA facilities at Mmakola Sebola  4.Child Care Centre at Spitspunt |
| Health | 1.Require medicine and budget and upgrade at Keerom clinic  2.Require mobile clinic at Uitvlugt |
| Electricity | 1. 7 Apollo lights required at Spitspunt.  2.100 connections for each villages for next 5 years.3.Electrification of new Community hall at Klopper, New Refilwe high school and Ntshiba high school  3. Electricity at Mmakola Sebola community hall requires to be boosted |
| LED and job creation | 1. Kopanang hydrophonic farming at Keerom require water and borehole.2. Tshitele Todi beekeeping at Keerom require office, water ,electricity and finance.3.Cleaning of dams at Keerom and Spitspunt(go koropa).4.Metsana development forum proclaimed development need assessment or planning.5.Marumo fase livestock project Klopper.6.Youth programmes for job creation |
| Sports and Recreation | 1. Multipurpose Centre/Recreation Centre within the ward  2.Mini stadium at Klopper |
| Traffic Safety | Scholar patrol and speed humps & signs on tar road at Keerom |
| Post and telecommunication | 1. Keerom require slabs for post boxes.  2. Vodacom tower at Keerom and Kloppor. |
| Land ownership and land use management | More land required for extension of villages |
| Housing | 25 units per village required.2.Housing required for next 5 years is 200 per village.3.Incomplete houses at Keerom and Spitspunt  4.Negotiation of beneficiaries not satisfying.5.Outstanding slabs at Spitspunt and Keerom |
| Safety and security | 1.Circuit office or police station  2. Security guards needed at primary/secondary schools, clinics, pay points and community halls |
| Community hall | Community hall at Spitspunt/Keerom and fencing |
| Cemetery | Cemeteries require upgrading and one cemetery not fenced |
| Waste Management | 2 Bulk Refuse container required |
| Thusong | At Thusong centre, departments must come atleast once a month |
| Transport | Bus stop shelters along Keerom/Klopper and Spitspunt main roads |
| Ward 4 | Water | 1. Bulk water required from Loskop dam and reservoir to be built in the ward.  2. Maintenance team required to clean all valves.  3. Water board required to maintain bulk pipes.  4. House connections required at Matlerekeng and Rathoke and extension for new stands.  5. Electricity required for six boreholes – check with GSDM who can supply generators.  6.Pre-paid required for each borehole  7.Two additional boreholes required |
| Roads/stormwater | 1. Phase 2 & 3 – Tar road from Matlerekeng to Rathoke.  2. Stormwater control system required at Matlerekeng and Rathoke.  3. Expanded public work program required for tarring road passing Moremoso-road to new stand.  4. Inner road required to be tarred to RDP to Ramokgeletsane.  5. Main bus route to be tarred in both villages.  6. Main road at RDP to be paved – woman project)  7. Tar road at Rathoke main road towards railway line.  8. Phase 3 for Tar road toward More-o-Moso primary school via ZCC church to main road |
| Safety & Security | 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 ) |
| Health | 1. Clinic at Rathoke require staff for 24 hour service plus toilets.  2. 24 hour clinic/hospice required for Matlerekeng – Uncedo woman development group to be checked  3. Hospice facilities required and funds be allocated by the district .4.Funds required for HIV/AIDS program  5.Office required for Home Based Care |
| Education | 1. New Primary school required at Rathoke new stands.  2. Fully fledged admin blocks required at all schools.  3. Rathoke and Matlerekeng crèche need buildings.  4. Matlerekeng P/S require roofing  5. Mabake school require electric pump for borehole  8. Raphogile H/S require renovations, Library and laboratory flushing toilet with borehole |
| Sports and recreation | 1.Indoor sports Centre required at Rathoke  2.Sport facility required at MPCC at Matlerekeng  3. Sporting codes and grounds required for people with disability |
| Housing | 1. Housing required for next 5 years: Rathoke(1000) and Matlerekeng(800)  2. 401 RDP houses still outstanding |
| LED and job creation | 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 |
| Electricity | 1. Matlerekeng require 10 high mast lights.  2. Rathoke require 20 high mast lights.  3.Connections next 5 years – Matlerekeng 250 & Rathoke 300 |
| Land ownership and land use management | 1. Land required for grazing and dams (cattle/goats).  2.Tribal office required at Matlerekeng and Rathoke |
| Sanitation | 1800 VIP toilets required for the ward |
| Cemeteries | 1.Fencing, toilets, water, cleaning & groundsman  Required for both villages |
| Transport | New Taxi rank at Matlerekeng - Electricity to be pre-paid. |
| Post Office and communication | 1. Post Office required at Matlerekeng  2. Post Office at Rathoke need upgrading and renovation  3. Vodacom/MTN/CellC tower required at Rathoke |
|  | Youth | Establishment of youth centre |
| Ward 5 | Water | 1.Pipeline for extension at Thabaneng to be place on ground as ground is hard  2.Motoneng section steep hill need valve after section and before to let water through  3.16 people next to clinic have no water  4.Reservoir required |
| Electricity | 1. Require 15 more Apollo 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. |
| Education | 1.Libraries required at all schools  2.Renovation of all schools  3.New primary school required at Ga-Matlala |
| Roads & stormwater | 1.Stormwater control required next to tar road before bridge  2. More speed humps required and community to be consulted for the placing thereof.  3. Acess roads to be upgraded with paving (EPWP) including to schools and graveyards.  4. Road from Matlala to Kgomotlou require bridge.  5.Access road to new tribal office to be paved(EPWP)  6.Bus stop shelters required |
| Social Welfare | 1.Home based cares require offices urgently next to Mashung primary school  2.Creches need buildings |
| Transportation | 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 |
| Housing | 1.Housing required for next 5 years – Matlala (1000) and Toitskraal (20) |
| LED | 1.Farms need land for projects  2. Shopping complex required next to secondary school.  3.Mtlaparu need fencing, toilets, access road and high mast lights |
| Cemeteries | Fencing- stop nonsense or palisade, toilets, water, grounds man, storeroom and one new cemetery required in the ward |
| Sports & Recreation | 1.Sports complex  2.Fencing of sports grounds  2.Park next to Elands river |
| Safety & security | 1.CPF to be launched  2. Security from SAPS or security institutions required to patrol area. |
| Sanitation | 1000 VIP toilets required for the ward in current year and 2500 for next 5 years |
| Land ownership and land use management | Electricity and fencing required for new tribal hall |
| Waste Management | Refuse containers requires |
| Ward 6 | Water | 1. Bulk water – running water.2.Irrigation – 4 boreholes 3 Mokgwaneng.3. Three boreholes to be fixed at Tshikanoshi.(priority 1) |
| Roads and stormwater | 1.Road from Tshikanosi to Malebitsa to be tarred.2.Internal roads to be graded in ward.3.Tar road required from Mokgwaneng to Ramokgelesane.4.Road from Tshikanosi to Keerom to be tarred.5.Road from Matlerekeng RDP to Mamaneng to be tarred |
| Safety and Security | Bareki Police station. |
| Sports and recreation | Sports ground outside Mokgwaneng community hall. |
| Cemetries | 1.TLB – dig graves all villages.2.High mast lights at cemeteries and fencing |
| Health | Clinic – Mokgwaneng required application be submitted and land to be identified  Extension of Mamaneng clinic and acess road |
| Electricity | 1.New connections required for Tshikanosi(50)Toitskraal agri holdings(10)Mamaneng/Mogwaneng area (Bareki)(580)  2. High mast lights required for, Tshikanosi (8), Bareki (8) and Mokgwaneng (8)3. Matlal-Ramoshebo Require 15 more Apollo lights,150 connections |
| Social services | 1. Mamaneng - Home based carrers require offices urgently next to Mashung primary school. 2.Creches need buildings |
| Housing | Housing required for the next 5 years: Leeukuil – 150, Mokgwaneng – 60, Mamaneng – 60, Matadibeng – 60, Matlala (1000) and Toitskraal (20). |
| Sanitation | 1000 VIP toilets required for the ward in current year and 2500 for next 5 years. |
| Education | 1.Libraries required at all schools.2.Renovation of all schools.3.New primary school required at Ga-Matlala  4. College required for ward. |
| Solid Waste | Refuse containers requires |
| LED | Jobs and training required. Renovation Bareki office |
| Land use | Title deeds required for land |
|  | | |
| Ward 7 | Roads and stormwater | Built speed humps in this streets; Malva, Corners of Merina and Primula Street, Delphinium Street just before the Stops signs and all speed humps should be built with specs as they are damaging vehicles. |
| LED and Job Creation | Fix hawkers stalls built in railway street and hawkers must be licensed |
| Sanitation | Build more public toilets and must be kept clean all the time |
| Social Welfare | Drug rehab Centre and Pay Points are required |
| Traffic | All sign boards in town should be licensed. |
| Safety and Security | 1). CCTV Cameras should be installed in town to combat crime. 2). Proper policing is needed in Ext 6 during the day. |
| Sports and Recreation | 1). Sports facilities should be upgraded. 2). Artificial soccer field is required |
| Transportation | New Municipal Taxi and Bus Rank is required |
| Ward 8 | Roads and stormwater | 1. Include all internal streets on the design for phase 3.  2.Speed humps required on main road |
| Electricity | 1.7 high mast lights required 3 at Leeuwfontein extension and zone D extension |
| Sanitation | 1. Toilets for internal houses RDP project required as well as Leeuwfontein extension  2. New Toilets at Leeuwfontein due to damaged old toilets |
| Sports and recreation | Multi-purpose recreational facility required –MIG must be spent on sports field upgrading |
| Cemetery | 1.Ablution block, storm water, grave digging, gates and paving on the cemetery driveway required at graveyard  2. Toilets need water supply.  3. Security guard at cemetery required |
| Water | 1.Water debt to be cancelled |
| Waste management and refuse removal | New refuse removal bins at Leeuwfontein(Old Township) and 100 at zone D(RDP) |
| Safety & Security | Change police jurisdiction area from Motetema to Marble Hall. |
| Land use management | Sites for town planning |
| Education | Primary, secondary and ECD at zone D(RDP) |
| Community Hall | Caretaker required |
|  | | |
| Ward 9 | Roads and stormwater | 1. Speed humps required on main road opposite church Moganyaka south and traffic officers required to do speed checks.  2.Pedestrian crossing required at Moganyaka North and South  3. Bridge required between Moganyaka south and north and Manapyane and Manapyane ext.  4. Main road from clinic to Moshate to cemetery to be tarred/paved.  4.Street by street to be graded and regravelled  5. Land care - Soil erosion at Moganyaka South and North-reconstruction material required to fill erosion.  6. Drainage required at main road at New Stand South caused by wetlands – living for water – Manapyane  7.Pedestrian bridge between Moganyanka North and South – priority no 1 |
|  | Waste Management and refuse removal | 1. Require refuse containers at Tribal authority office in Moganyaka North/South and at the community hall at Manapyane.  2.Require dust bins at all schools  3.Require refuse containers  4.Require dumping site  5.Dustbins in the whole ward |
|  | Cemeteries | 1.Proper fencing, water and toilets required for all cemeteries  2.Moganyaka North – Need fence on other side of graves  3.Grade at grave yard |
|  | Water | 1.Reservoir required for Moganyaka extension  2. Yard connections required in all 3 villages.  3. District to enforce bylaws i.r.o. illegal connections. |
|  | Education | 1. 3 blocks c/rooms and renovation required at Ngwanakwena sec, admin block and furniture at Goshetseng prim at Moganyaka north.  2. New primary school required at Manapyane ext. and Moganyaka north.  3. Moganyaka north preschool require 2 blocks for classrooms and water.  4. Library, laboratory, paving, lawns, caretaker, cleaning gardens, security renovating and proper toilets required at all schools except the 2 schools mentioned in two above.  5.Fully fledged Technikon for multi skills training required for the ward  6.Bursaries required for school leavers  7.ELC required at Manpyane – crèches  8.Toilets required at all schools except Ngwanakwena and Montsosa bosego |
|  | LED and job creation | 1. Moganyaka south- Diraolaetse concrete project require training – not functioning at present.  2.Bakery – Phela-o-Phedise require assistance  3.Hlapi ke bohwa co-operative require assistance  4.Tsa Bo Rakgolo medicine plants project require assistance  6.Home based care project require assistance- need for people |
|  | Housing | 1.Housing required for next 5 years is,Moganyaka north(150),Moganyaka south(180)Manapyane(200) and 350 units for the ward for 2014/15  2.50 units at Manapyane to be completed |
|  | Sports and recreation | 1. Manapyane Hall(priority)need furniture urgently,change room,kitchen facilities,fix fence,,toilet upgrade,security,recreation facilities, and cleaning of hall.  2. Mini staduim required for the ward.  3.Need upgrade of all sports fields,fencing,facilities for indigenous games and base ball  4.Establishment of museum to be considered(Look at possibility to establish at local tourism  5.Community hall required at Moganyaka North  6.Mandela Park |
|  | Sanitation | 1.Ceptic tank at Manapyane hall require to be drained  2. VIP toilets required for the ward.Pit holes need to be drained.  3. Move sewerage ponds at Leeuwfontein over road as sewerage are seeping into houses. |
|  | Communication | 1. MTN/Cel C reception upgrade required for ward.  2. Etv and SABC reception upgrade required at Moganyaka south and north.  3.Telekom landline connections required for schools  4.Internet reception required  5.Post boxes required at Moganyaka North/South  6.Fully fledged post office |
|  | Electricity | 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. Apollo 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 indigents |
|  | Health | 1.Mobile clinics required at Manapyane and ,Moganyaka south  2.Home based care require structure  3.Drop in centre require structure |
|  | Social welfare | 1.Paypoint required at Moganyaka south  2.Social security office required in ward(Leeuwfontein)  3.Home base care require assistance  4.Drop in centre need assistance |
|  | Safety and security | Satelite police station required in the ward to fall under Marble Hall jurisdiction |
|  | Land ownership | 1. Site required for residential purposes.  2.Site required for resort and agriculture  3.Require map of land next to river(belong to Kgoshi)  4.Land tenure required – Implement LUMS |
|  | Transportation | 1.Shelters required at new taxi rank at Leeuwfontein and extension of office |
|  | | |
| Ward 10 | Water | 1. Yard connections for Mamphogo & Makgatle required 70% of homesteads on hill might need reservoir and pump  2. Fencing of water containers by LPW  3. Sustainable bulk water supply in the ward  4. rehabilitation of Mamphogo borehole and drilling of 4 new boreholes  5. Extension of pipeline to new stands.  6. Build big reservoir  7.Diesel pump for Boshoek borehole |
| Desilting of dams | Desilting of the dam at Mamphokgo |
| Social welfare | 1.Shelters and toilets required for pension pay points in all villages  2.Proper structure required for disability centre at Mamphokgo – Ramedika  3.Drop in Centre in both villages  4.ECD Centre Boahlakgomo , Maseke crèche and Puleng-Belallakgomo crèche |
| Roads and stormwater | 1.Tarring and maintenance of internal roads and Makgatle A/B and bridge to cemetery between Makgatle A/B  2.Low-level bridge and Speed humps required on main tar road at Mamphogo at primary school and new road to Mushrumula park  3. Regravelling and grading of Boshoek access road  4. Level Bridge crossing in Boshoek.  5. Speed humps required in Mmakgatle, Bolahlakgomo and Mamphogo paving |
| Sports and recreation | 1.Community hall/recreation centres required in all villages  2. All sports fields to be upgraded and maintained |
| LED and job creation | 1.Ikageng Mamphokgo need funding  2. Mmakgatle Diphiri land care project – Water for animals and office required.  3.Mantsosa bosego brick project – Water and office required  4.Mamokwale home base care – Office required  5. Dip for livestock required at Mamphokgo  6. Mamphokgo – land for grazing required.  7.All villages require drinking water for cattle  8. Fetsha-Tlala project in the ward |
| Sanitation | VIP toilets required for all villages |
| Safety & Security | 1.Victim empowerment centre need proper structure  2. Mobile police station Mamphokgo & Magatle |
| Education | 1.Creches required in all villages  2.Upgrading of school sports field  3.Mmaswi a Nape school need grass to be cut - tractors  4.Hututu require new class rooms 6  5.Small children need scholar transport as they walk 3km to school between MakgatlrA/B  6. New primary required at Rest and Peace |
| Housing | 1.600 units required for the ward for the next 5 years.  2.Housing required – Makgatle(100), Boshoek (01) & Mamphokgo(400) |
| Post and communications | 1. Mamphokgo and Mmakgatle-post boxes required  2. Telkom connections required for schools and clinic-there is a main line leading to the hospital.  3. Receiption towers – Vodacom/MTN/Cell C |
| Cemeteries | 1. Fencing and toilets for all cemeteries (Mmakgatle)  2. New Cemeteries at Bolahlakgomo needed urgently |
| Health | Fully fledge Clinic required in the ward |
| Electricity | 1. High mast lights required – Mmakgatle (4) & Mamphogo (6)  2. Electrification of Boshoek and solar panels in the meantime  3. House connection needed in Mmakgtla (9), Bolahlakgomo (44), Thuputleng (7) Ditakaneng (2) |
| Transportation | Mamphokgo-upgrade taxi rank and Makgatle shelters for taxi and busses |
| Library | Library required in ward (Mamphogo and Mmakgatle) |
|  | Waste and Refuse Removal | Bulk waste bin required – Mmakgatle (3) & Mamphogo (4) |
|  | | |
| Ward 11 | Roads and stormwater | 1. Mohlalaotwane to Ramogwerane access road requires tarring.  2. Mohlalaotwane to Goru and Makhutso and Mmotwaneng requires tarring.  3.Paving of the road from Moeding to Mamphokgo road  4. Upgrading of road from Matilu to Puleng A & B  5. Moeding access road tar/paved  6. Mmatilu to Ramogwerane access road requires tarring. |
| Cemeteries | Water, toilets and fencing required in all villages. Require TLB to dig holes and cover up again |
| Water | 1. All schools need water connections – water tanker required to fill the jo-jo tanks at schools except Ngwanamashile.  2. All villages are RDP standard require pipes and a standpipe in each street except Moeding, Puleng A and B and Mmatilu.  3.Boreholes  One borehole each required for the following villages: Gammela, Makhutso, Selebaneng, Rakgwadi new stand, & Thabantsho and two for Moshate o Motala  Mohlalaotwane. Mohlalaotwane new stand – 5 situated beyond Mr Kgopu Tso(no equipment) next to Mr Seje house(equipped but not functioning)next to Makdi Matlala(no equipment)next to Matjedi sch(no equipment)next to Mr Matogkoma(no equipment)  5.Low capacity of water in all villages  6.Extension at Moeding needs water and Rakgwadi |
| Sanitation | VIP toilets required in all villages |
| Housing | 80 RDP houses required in the ward |
| Electricity | 1.Rakgwadi require 8 connections (check list some out of line) and require 10 high mast lights  2.Extension at Makhutso.8.Maintenance of Apollo lights and high mast lights for all villages  3.New extension at Mmatilu and Makhutso  4. High mast lights at Makhutso, Goru, Selebaneng, Puleng A and B and Mmatilu |
| Sports and recreation | Grading of sports fields required |
| Youth | Bursaries/Learnership/Internship available in all departments |
| Community Hall | Community hall required in all villages except Goru and Gammela |
| LED | 1.Cleaning of dams required in all villages  2.Irrigation systems required for crops  3.Revitalization of Goru Irrigation Scheme  4. Emerging farmers and emerging contractors need assistance. |
| Education | 1.Dimo Secondary School needs special attention  2.Rakgwadi – Ngwanamashile sec require one block  3.Rakgwadi – Rakgoadi pr. require crèche  4. Proper structure for ECD at all villages |
| Social Welfare | 1.Shelters required for paypoints in all villages |
| Health | Mobile clinics required in all villages |
| Telecommunications/postoffice | 1. Vodacom/MTN towers required in ward.  2.TV antenna required in the ward  3. Fully fledged Post Office at Rakgwadi  4. Post Boxes at all villages needed |
| Safety and security | 1.Form CPF for crime prevention at all villages  2.Rakgwadi Satellite Police Station to be fully-fledged and requires building, personnel and vehicles |
| Land care and ownership | 1.Field burning, nature conservation and prevention of fires  2.Law enforcement by the green mambas |
| Ward 12 | Water | 1. Hlopa - require 3 jojo tankers, reservoir and extension of pipeline to Hlopa New Stand and control system from Ngwalemong Reservoir to supply Hlopa.  2  . Ngwalemong A new stands requires pipeline extension and 3 jojo tankers.  3. Ngwalemong B require new stands requires pipeline extension.  4. Makgatle require bulk supply.  5. Mabitsi B require huge reservoir, extension of pipeline and supply of water.  6. Vaalbank require extension of bulk supply and 3 jojo tankers.  7. Mmotwaneng requires extension of pipe lines and 2 jojo tanker.  8. Serithing requires connection from old tanker and extension of pipeline in new stand.  Yard connections required for the ward – except Serething  2.Boreholes to be revitalized – Mabitsi B (2), Mabitsi B (1) Vaalbank(2),Motwaneng(4),Ngwalemong A & B(4),Hlopa(2),Serething(2)  4. Maintenance of infrastructure as there is inconsistent supply of water to the whole ward. |
| Roads and stormwater | 1. Road from Mohlalaotwane to Serithing and Mabitsi B require tarring and bridge required (low level.  2. Access roads Tshilwaneg/Luckau, Makgatle  3. Vaalbank,Mmotwaneng and Mabitsi to be upgraded/graded.  4. Maintenance and grading of internal roads required and paving main roads.  5 Access road from Ngwalemong B to Makgatle to be upgraded.  6. Mabitsi A internal require Low level bridges between Vaalbank and Mabitsi B.  7. Access road from Hlopha to Mmakgatle require tarring  8. Access road from Hlopha to Luckau require tarring  9. Access road from Mabitsi “B” to Matilu require bridge.  10. Road between Legolaneng and Vaalbank need upgrading.  11.Access road between Vaalbank and Mmotwaneng require 4 low level bridges  12. Mmakgatle require low level bridge as a matter of urgency.  13. Reinforcement of Mmakgatle low level bridge  14. Ngwalemong access road require tarring. |
| Electricity | 1. Connections required – at Ngwalemong A (10), Mmakgatle (7), Hlopa (7), Mabitsi A (10), Ngwalemong B (15), Mabitsi B (25), Mmotwaneng (8), Serithing (20).  2. High mast lights in all villages |
| Youth | Establishment of youth centre at ward 12 (Mmotwaneng) |
| Health | 1. Fully-fledged Clinic required at Ngwalemong A  2. Mobile clinics to come twice a week  3. Hlopa mobile Clinic |
| LED and job creation | 1. Employment to be created. 2.Agricultural development of small scale farmers  3. Establishment, support and training required for SMME’s and Co-operatives. 4. Hlopa -Ratanang Development centre, Pheladi a Morwasi gardens, Bana ba Makgale Ackeng, Mokopaa a legola poultry and business enterprise. 5. Mabitsi B – Agriculture gardening, Re lema ka kgang, Basadi Banna Cooperative, Moroshadi agricultural cooperative and Thakgalang cooperative. 6. Vaalbank – Ikageng greening enterprises, Ikageng family gardens, Ikageng farmers association, Re ka kgona disabled project, Majakathata community garden and Gogo getters club. 7. Mmotwaneng – Mmotwaneng greenery and Thakudu project. Mmakgatle – Dimakatso txa Mmakgatle cooperative |
| Social Welfare | 1. Shelters and toilets required at all pension paypoints except Vaalbank and Sirithing.  2. Pension paypoints required for Makgatle.  3. Drop in centre require building and support at Mabitsi B.  4. Drop in Center in Ngwalemong and Disability Center.  5. Dropping in center required at Ngwalemong |
| Land ownership and land use management | 1. Dams require desilting in Vaalbank (2), Serithing, Mmotwaneng (3) and Mmakgatle  2.Revitalization of wetlands and after care for the removed alien plant in Mabitsi A and B |
| Arts, Sports culture and recreation | 1. Library required for Mabitsi B.  2. Mini stadium required at Mabitsi A.  3.Maintenance of sports fields in all villages and schools required  4. Mini libraries at all villages |
| Education | 1.ELC /Creche required in ward except Mabitsi A, Vaalbank and Serething 2.Dissabillity centre required at Serething  3.Pedestrian crossing at schools required  4. Renovation of all schools in the ward except Mahlare, Nyane and Manyaku secondary schools. |
| Cemeteries | Fencing, cleaning and formalization of all cemeteries and connection of drinking water except Mmotwaneng. |
| Sanitation | 1. VIP toilets required for all villages except Sirithing and Mabitsi.  2. Ngwalemong A and B, Hlopa, Mmakgatle, and Mmotwaneng therefore only few houses left.  3. 6 Toilets required at Mabitsi B community Hall |
| Housing | 1.Housing required as follows : Priority -  1 Hlopa -10  2Ngwalemong A – 50  3 Ngwalemong B- 50  4 Mabitsi B – 30  5 Vaalbank – 70  6 Mabitsi A – 10  7 Mmotwaneng -20  8 Seritheng – 22  9. Mmakgatle – 15 |
| Post and Telecommunications | 1. Post office required at Mabitsi B  2. Post boxes required in all villages accept Serithing and Ngwalemong A which have boxes.  3.Vodacom/MTN/CellC reception is poor in all villages – Multipurpose network tower needed |
| Safety and Security | 1. Satellite police station required at Ngwalemong  2. Establishment of CPF |
| Refuse removal | 1. Dumping sites required at all villages  2. Identification of dumping sites for the purpose of volunteers. |
| Ward 13 | Water | 1. Frishgewaagd/Gareagopola needs Jojo Tankers as there is no water.  2. Gareagopola needs boreholes.  3. Disanyane/Mathukhutela – installation of system for water provision.  4.All schools need water connections – water tanker required to fill the jo-jo tanks at schools.4.All villages are RDP standard require pipes and a standpipe in each street.5.Mathukutela need house connections.6.All villages need house connections in next 5 years.  7.Boreholes -One borehole each required for the followimg villages: **Moomane,Gamasha,Manotoloaneng new stand,Ga-Ragepola,Mthukhuthela A, Frischgewaght**  6.The following villages have boreholes:  **Manotoloaneng** – 2 situated next to city rovers football ground(equipped but not functioning), water office(vandalized)  **Mathukathela B** – 1 situated next to Mogaladi river(excellent condition)  **Disanyane** – 1 situated next to last bus stop (equipped but not functioning) Hand pump need repairs. |
| Sanitation | 1. Moomane and Mohlosti awaits phase 2 for VIP toilets.  2. Mafisheng still awaits phase 1 for VIP toilets |
| Electricity | 1. Ga-Masha - increasing the capacity of the current transformers  2. High Mast lights required at all villages  3. Manotolaneng require high mast lights.  1Gareagapola need electricity – 200 households including new stands of Manotolwaneng.2.Manotolwaneng new stands require 31 connections.3.Mathukhutela B require 20 connections(list given to J Durie)some areas poles were not installed.4.Moomane new stands require 20 connections 4 connections are outside existing line.5.Ga-Masha require 16 connection which were left as they are far from existing line(maybe require transformer).6.Matseding require appolo lights  -High masts lights at all villages |
| Education | 1. 6 class rooms required at Morutle Primary  2. Katishi Primary require block with 3 classroom as a matter of urgency and tablets for learners  3. Moomane Primary needs toilets as a matter of urgency. |
| Road and stormwater | Paving of road from Katishi primary to main road  Manotolaneng require 5 bridges.  Taring of internal roads from Lesedi to mmotwaneng.  Road from Arabie to Pokwane to be tarred(Request district to assist with graders to scrape every second week).2.Acess roads and internal streets to be graded/upgraded.3.Low level bridge at Manotolwaneng.4.Bridge required at Frischgewaagd.5.Bridge required at Ga-Masha to cemetery.6.Bridge required between Friscgewaagd and Disanyane(Motselope river).7.Gareagapola bridge required in middle of village where river is running.8.Disanyane bridge required in middle of village where river is running  Paved road from Phokwane to Malope via Vleishgwhagt |
| Social services | 1.Mafisheng require paypoints  2. Manotolaneng require paypoint.  3.Shelters required for paypoints in all villages |
| Health | Gareagapola require Health centre for 24 hour service and Clinic at Moomane |
| Telecommunications/  Post Office | 1. Vodacom/CellC/MTN towers required in ward.  2.TV antenna required in ward.3.Post office required at Moomane.4.Post office required at Manotolaneng |
| Community hall | Community hall required in all villages  Moomane Community Hall required to serve as a Thusong Centre |
| Safety and security | Form CPF for crime prevention |
| Land care and ownership | Field burning, nature conservation and prevention of fires |
| Housing | 1.50 units required per village.2.80 units required at Manotoloaneng. |
| Sports and recreation | Grading of sports fields required  Ga-Masha require a sporting ground for disabled people |
| LED | 1.Cleaning of dams required in all villages.2.Irrigation systems required for crops.3.Disanyane dam to be fixed.4.Gamasha require dam for cattle and irrigation.5.Emerging farmers and emerging contractors need assistance |
| Cemeteries | Water, toilets and fencing required in all villages. Require TLB to dig holes and cover up again.  Mafisheng require fencing of cemetery  Manotolwaneng require fencing of cemetery |
| Skills development | SETA’s accredted skills certificate for the community |
|  | | |
| Ward 14 | Road and stormwater | 1. Paving, stormwater and speedhumps of main roads of the two villages required.2.Tar district road at Dichoeung.3.Internal roads to be maintained including stormwater at Regae.4.New stormwater drains required at Ditchoeung.(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).8.Regae require low level bridges in all internal roads.9.Dichoeung internal road require bridge |
| Water | 1. House connections and big reservoir required at new stands at Regae.  2.Water meters to be fixed – no payment are made for water consumption  3.Repair broken pipes  4.Request Sekhukhune district municipality to meet with community to explain water situation |
| Sanitation | Regae require water borne sewerage system |
| Thusong service centre | Thusong service centre including municipal office required at Regae |
| Community hall | 1. Doors, windows and insolation inside roof to be repaired 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  4.Old furniture to be transferred to office in hall of ward councilor |
| Cemeteries | 1. Cleaning, water and toilets required.2. Regae cemetry to be enlarged |
| Electricity | 1.Regae require 270 connections.2.Ditchoeung require 80 connections.3.High mast lights required – Regae(5) and Ditchoeung(2)  4. Maintenance by Eskom not good.Register complaint with customer care but are not followed up.  5.Substation required to prevent electricity to go off  6.Solar system geyser required |
| Health | 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 |
| Housing | 1.Blocked project by MPPG.2.Bulk services required for new section at Regae 3.New houses required for Ditchoeung(300) and Regae(500) for next 5 years |
| LED | 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. |
| Telecommunications/  Post Office | 1.3G required at Regae.2.MTN/Cel C poor reception |
| Transport | 1. New taxi rank required at Regae.2.Bus stop shelters required in both villages. |
| Social services | .Old age home and disability centre required at Regae |
| Education | 1. Dichoeung-Lewelery Matlala high: Require 1 admin block, Laboratory, store room, sports ground and library .Primary school need admin block.2.Shilela Creche-Dichoeung: New building to be completed. 3.Two crèches at Regae (Bauba/Hunani Gobetse) require funding.4.New building required for pre-school at Ditchoeung  5. ECD cenrtre’s required in both villages .6.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-school/creche and fencing.7.Regae – Majatladi sec. need computer center, sports ground, borehole, library and security  8.Allschools need renovations |
| Sports and recreation | 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. |
| Land care and ownership | 1.Land required for farming,commanage grazing & ploughing at Regae.2.Portion of Kleindoornpoort farm to be used for stock farming(used by Kgoshi) and portion for irrigation.3.Emerging farmers-need skills for farming  4. More land required for Balemi irrigation scheme urgently (Kekane is Agricultural officer). |
| Waste management and Refuse removal | Refuse containers required at Regae. |
|  | | |
| Ward 15 | Water | 1.Elandskraal need dedicated water pump to be installing for Flag Boshielo (Arabie) West  2.Meters to be repaired and serviced regularly  3. Elandskraal need additional water stop valves to each block will reduce shortage of water to all blocks when the problem is base at one block.  4. At Elandskraal water should be released on Thursday and Friday.  5. Elandskraal needs COST RECOVERY Campaign.  6. Water supply is needed at Mbuzini. |
| Sanitation | 1.Halls with W/B/ toilets are needed @ Pay Point for Morarela and Mbuzini  2.Sewer Infrastructure Network at Morarela and Mbuzini  3.Proper need for water borne toilets at Elandskraal |
| Electricity | 1.Need for high Mast Lights at Elandskraal, Morarela and Mbuzini  2. Elandskraal Extension and Kaela (New Township Establishment) need 2500 household connection.  3. Morarela needs 60 household connections.  4.Electricity connection needed to be installed at the Stadium  5.Design of Stadium Electrical Lights  6. Eskom should inform the community before coming to check for the meter boxes and blackout notice.  7. Upgrading of lights at focus Soccer Ground, Basket Ball & Netball.  8. Mbuzini needs 40 household connections.  9. Morarela Community Hall need electricity. |
| Roads and stormwater | 1. Morarela Internal street paving from Letsiri to Molatudi bus route.  2.Elandskraal Storm water drainage at Elandskraal block six from Tsima’s Shop to Maroka  3.Morarela storm water drainage at Morarela from Reservoir  4. Elandskraal Storm water drainage at Elandskraal block Six @ Makola and Mashego streets.  5.Elandskraal Paving from Kalekeng Primary to Computer Sports Ground and storm water control  6.Elandskraal Paving from lepelle to disco and access road to SAPS and Satellite  7.Elandskraal Water drainage needed at Z.C.C to main paving  8. Elandskraal Maintenance of disco to lepelle high paving.  9. PA  9. Elandskraal Maintenance from sekwati to Kekana.  10. Maintenance of all the streets Morarela, Elandskraal and Mbuzini.  11.Elandskraal Development of speed humps with signs on main road and at school@ Elandskraal paving  12.Elandskraal Storm water drainage @ Elandskaal block six next to Kgoshi Moroamoche  13.Elandskraal Paving from block four starting from Ga- Matjie to block Six Disco and phase 2 at block 5 at disco  14.Mbuzini access road require bridge and blading and regravelling regularly |
| Waste Mangement and Refuse removal service | 1.Need for fencing of Elandsraal Waste Dumping Site  2.Need for Bulk Refuse for all villages  3.Need for Refuse collection in all villages  4. Need for Cleaning Campaign at Elandskraal, Morarela and Mbuzini. |
| Transport | Poor workmanship at Taxi Rank need for Phase Two Taxi Rank, Hawkers Centre and offices |
| Housing | Need for housing at Elandskraal, Morarela and Mbuzini |
| Cemeteries | 1.Identify central area for cemetery and TLB required for assistance  2.Need palisade fencing and toilets at Elandskaal Cemetery, Morarela(extended area) and Mbuzini |
| Post and Telecommunication | Morarela and Mbuzini needs Telkom Public phones |
| Land ownership and land use management | 1.Make available Immerpan block of farms available livestock farmers  2.Make land available for crop farming at Lepelle River bank  3. Title deeds required at Elandskraal and new stands. |
| LED and job creation | 1.Mbuzini and Morarela revitalizing of boreholes for livestock farmers  2. Need for funding of Elandskraal Irrigation Balimi Scheme (EBIS), Siyaya Dairy Project, Elandskraal Bricks Making, Elandskraal Glassing Project, Kodumela Poultry Project, Morarela project and Mbuzini project. |
| Health | Need daily Mobile Clinic @ Morarela and Mbuzini |
| Social Welfare | 1.Need for Dropping Centre @ Morarela and Mbuzini  2.Need for Orphanage and Old Age Centre @ Morarela and Mbuzini  3.Upgrading of Elandskraal Lethabong Centre  4.Upgrading of Eandskraal Disable Centre |
| Education | 1. Need for FET College at KOKA SHOPING CENTRE  2.Need for ABET Centre  3. Renovations required at kubela.  4. Morarela and Mbuzini require high school |
| Safety & security | 1.Need Upgrading of Elandsraal Police Station  2.Need victum support centre  3. Security at sewage and stadium require supervision. |
| Traffic | Need for extension Municipal Police Traffic services to Ward for visibility and patrolling. |
| Sports and recreation | 1. Security needed at Elandskraal Stadium – sugest move security from Public works yard.  2.Need for Third Phase of Stadium Upgrading  Need for toilets, proper design of pitch lights and additional high mast light @ all pitch grounds.  Need for creating grand stand for other sports codes and lights  3.Grading of all COMMUNITY SPORTS GROUNDS (Mbuzini,Morarela and Elandskraal)  4.Need for Elandskraal Recreation Centre  5.Need community hall at Elandskraal  6. Elandskraal stadium requires running track. |
| Land care | Rehabilitation of grazing camps and protecting of natural trees |
| Fire Fighting | Extension of firefighting service to the ward and installation of fire hydrants |
|  | | |
| Ward 16 | Water | 1.Mashemong – New water extension reticulation, provision of water with tanker, installation of water meters  2.Mooihoek – Repair of water meters  3.Magatsane – Extended water reticulation, Legalize all illegal water connections, High new water connection price fron Sekhukhune  4.Phetwane – High installation price for house connections, extend reticulation to new stands  5.Ditholong – Uneconomical house connections for water, Legalize illegal connections, increase water capacity at Flag Boshielo plant  6.Letebejane – New reservoir for new stands, extend water reticulation to reach new areas, increase water capacity of the plant, high cost of house connections from Sekhukhune district as a matter of urgency  7. Supply of water at Diteneng (Letebejane) as a matter of urgency |
| Sanitation | 1.Letebejane – VIP toilets at extension area  2.Ditholong – Clean full toilets  3.Mooihoek – Clean full toilets  4.Mashemong – Clean empty toilets, VIP toilets for extension area  5. Tsimanyane – Empty full toilets. |
| Electricity | 1.Mogalatsane – House connections for extension areas  2.Mooihoek – Only one household need connection  3. Ditholong- Extension of high mast lights  4.Mashemong- House connection and high mast lights  5. Tsimanyane - Extension of high mast lights |
| Roads | 1.Routine maintenance of internal streets of all villages  2. Maintenance of Ditholong internal streets.  3.Build speed humps at Letebejane main road as a matter of urgency  4. Remove low bridge at Ditholong village from 2017/18 budget to 2016/17 budget as a matter of urgency.  5. Complete the unfinished access road joining Mogalatsane and Phetwane  6. Storm water at Letebejane  7. Maintenance of Mogalatsane access roads  8. Build speed humps at Tsimanyane main road as a matter of urgency |
| Education | 1.Mogalatsane – fix damaged classrooms at high school and primary school as a matter of urgency, 2.Phetwane – New classrooms at Masoganeng  3.Ditholong – New primary school at Ditholong village  4.Mooihoek – New school at or between Mashemong and Mooihoek  5.Mashemong – Extra new classrooms at Tsimanyane primary  6.Extra new classrooms at Napea Ngweto high,  7.Tsimanyane – Extra or additional classrooms at the primary  8.Building of primary school and crèche at Diteneng (Letebejane) |
| LED/Tourism | 1.Mogalatsane – Revive the farm fields/scheme , help new small farmers with development of new schemes/debushing  2.Phetwane – Fence grazing land through EPWP, help with development of new ploughing fields  3.Letebejane – Cattle pen for dipping and Grazing land for subsistence farmers  4.Ditholong – Grazing land for subsistence farmers  5.Mooihoek – Fence all grazing land  6.Mashemong – Cattle pen for dipping at Tsimanyane  7.Tsimanyane – Cattle pen for dipping and revival of the irrigation scheme at Tsimanyane |
| Telecommunication | 1.All Villages - Network tower is needed, poor network reception and proper house numbering be allocated |
| Cemeteries | 1.All villages – Proper fencing of cemetries and digging of graves,  2. Extension and fencing of cemeteries at Ditholong.  3. Development of drive way in new cemetery at Mashemong/Tsimanyane.  4. Fencing of Mogalatsane cemeteries.  5. Fencing of Letebejane cemeteries as a matter of urgency |
| Health | New clinic for Phetwane, Mogalatsane, Matseding and Tompi Seleka |
| Sports | All villages – Upgrading and maintenance of sports fields. |
| Land use | All villages – Replacement of PTO with title deeds and Extension officer must work with ward councilor and the community |
| Halls/MPCC | 1.Urgent need for community hall at Phetwane and Letebejane  2.All villages – Community/Multi-purpose halls required  3.MPCC at Tsimanyane need electrical wiring of three rooms |
| Housing | 1.Consider allocating RDP houses to needy families  2.Completion of unfinished RDP Houses and slabs at Letebejane |
| Refuse removal | Bulk bins at strategic points and schools  Bulk bins at ward 16 as a matter of urgency |
| Social services | Paypoints needs proper structures. |
|  | Safety and Security | Security and protection is needed at ward 16 as a matter of urgency |

**9.3. ALIGNMENT WITH NATIONAL PRIORITIES/STRATEGIES**

**9.3.1 NATIONAL PRIORITY AREAS**

• Creation of decent work and sustainable livelihoods;

• Education

• Health;

• Rural development, food security and land reform; and

• The fight against crime and corruption

**9.3.2 NATIONAL OUTCOMES**

• Improved quality of basic education

• Along and healthy life for all South Africans

• All people in South Africa feel and are safe

Decent employment through inclusive economic growth

• Skilled and capable work force to support inclusive growth path

• An efficient, competitive and responsive economic infrastructure network

• Vibrant, equitable and sustainable rural communities with food security for all

• Sustainable human settlement and improved quality of household life

• A responsive, accountable, effective and efficient local government system

• Environmental assets and natural resources that are well protected and continually enhanced

• Create a better South Africa and contribute to a better and safer Africa and World

• An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship

**The National Development Plan focuses amongst others on the following:**

• The active efforts and participation of all South Africans in their own development

• Redressing the injustices of the past effectively

• Faster economic growth and higher investment and employment

• Raising standards of education, a healthy population and effective social protection

• Strengthening the links between economic and social strategies

• Collaboration between the private and public sector

| **MTSF** | **NDP** | **EPMLM Strategic Objectives** | **OUTCOME 9** |
| --- | --- | --- | --- |
| **Strategic Priority** 1:  Speeding up growth and transforming the economy to create decent work and sustainable livelihoods i.e.  expenditure management | Faster economic growth  and higher investment  and employment | Grow the economy and  provide livelihood support | Implement the community work programme and cooperatives  supported |
| **Strategic Priority** 2:  Massive programme to build economic and social infrastructure i.e. infrastructure investment programme, public transport infrastructure , low-cost and affordable housing, improving provincial and local government capacity, health, education, library, sporting, recreation | Strengthening the links  between economic and  social strategies | Improve community wellbeing  through accelerated  service delivery | Improved access to basic services  Actions supportive to human settlement outcomes |
| **Strategic priority 3:**  Comprehensive rural development strategy linked to land and agrarian reform and food security i.e. land reform policies, agricultural production, rural livelihoods and food security, service delivery, rural transport, revitalization of rural towns, support non-farm economic activities | Redressing the injustices  of the past effectively | Plan for the future | Implement a differentiated approach  to municipal financing, planning and support |
| **Strategic Priority 4**:  Strengthen the skills and human resource base i.e. adequate basic services (water, sanitation, electricity to schools; access to facilities such as libraries, classrooms and laboratories. | Raising standards of  education, a healthy  population and effective  social protection | Improve community wellbeing through accelerated service delivery  House the nation and build integrated human settlement | Improve administrative capacity |
| **Strategic Priority 5:**  Improve the health profile of all South Africans i.e. filling of critical vacant posts, improving the national emergency medical (ambulance) service model, implement Comprehensive Plan for the Treatment, Management and Care of HIV and AIDS | Raising standards of  education, a healthy  population and effective  protection | Effective and efficient  community involvement | Deepen democracy through a refined ward committee model |
| **Strategic Priority 6**:  Intensify the fight against crime and corruption i.e. fight against crime and corruption in the public and private | Raising standards of  education, a healthy  population and effective social protection | Become financial viable | Single window of  coordination |
| **Strategic Priority 7:**  Build cohesive, caring and sustainable communities i.e. development and strengthening of community organizations such as school governing bodies, community policing forum, ward committees, | Collaboration between the private and public sector | Develop partnerships  Improve intergovernmental  function and coordination | Single window of  coordination |
| **Strategic Priority 8:**  Pursuing African advancement and enhanced international co-operation | The active efforts and participation of all South Africans in their own  Development | Effective and efficient  community involvement | Single window of  coordination |
| **Strategic Priority 9:**  Sustainable Resource  Management and use | The active efforts and  participation of all South  Africans in their own  Development | Develop and retain skilled and capacitated workforce To build effective and efficient organization | Implement a differentiated  approach to municipal  financing, planning and  support |
| **Strategic Priority 10**:  Building a developmental state including improvement of public services and strengthening democratic institutions i.e. Improving the capacity and efficacy of the state, improving the delivery and quality of public services, entrenching a culture and practice of efficient, transparent, honest and compassionate public service and building partnership with society and strengthening democratic institutions | Raising standards of  education, a healthy  population and effective social protection | Develop and retain skilled and capacitated workforce | Improve administrative  capacity |

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

# CHAPTER 10 – MUNICIPAL STRATEGIES

**SECTION A: INTRODUCTIONS**

The Ephraim Mogale Local Municipality held its Strategic Planning Lekgotla during the period between the 26th-27th January 2017, to review the current 2016/17 IDP and align the proposed 2017/18 IDP taking cognisance of both the 2015/16 Annual Report and 2016/17 Midyear Performance Report as well as other influencing factors. The purpose of this process was to review and re-align the current strategies to assist the institution in dealing with various service delivery challenges and other related factors. Based on the evaluation of all the relevant analysis input the Ephraim Mogale Local Municipality has developed the following strategies contained within their developmental programmes. This will ensure that all challenges have been prioritised and will be addressed through the appropriate allocation of resources.

According to Section 53 of the Constitution a municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community, and participate in national and provincial development programmes[[1]](#footnote-1).

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

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

Municipalities in South Africa use ***integrated development planning*** as a method to plan future development in their areas and determine the best solutions to achieve sustainable long-term development. An Integrated Development Plan (IDP) is a strategic plan for an area that gives an overall framework for development. A municipal IDP provides a five year strategic programme of actions aimed at setting short--, medium- and long- term strategic and budget priorities. The IDP therefore aligns the resources and the capacity of a municipality to its overall developmental aims and both informs and guides the municipal budget. An IDP is therefore a key instrument which municipalities use to provide vision, leadership and direction to all those involved in the development of a municipal area[[2]](#footnote-2). The IDP enables municipalities to use scarce resources most effectively and efficiently to accelerate service delivery.

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

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

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

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

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

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

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

* Democratic and accountable governance;
* Sustainable services;
* Social and economic development;
* Safe and healthy environment; and
* Encourages community involvement.

Moreover, it is the National Government’s priority area, to ensure a better life for all by providing basic services to all communities, which amongst others includes creating sustainable jobs, poverty alleviation and relevant skills transfer through successful implementation of government programmes and lastly, by encouraging the transformation of community participation and involvement.

It has been shown that where there has been State intervention in the economy through direct public investment in infrastructure, there has been economic growth and more job creation. Therefore, the Ephraim Mogale Local Municipality seeks to position itself to relate directly to the Millennium Development Goals, National Development Plan, National Outcomes, in particular the outputs from Outcome Nine, and the Provincial Employment Growth and Development Plan (PEGDP).

To this end, the Ephraim Mogale Local Municipality will continue to focus on, agriculture and tourism as its primary economic core pillars whilst actively pursuing other economic investment opportunities to optimise its socio-economic priorities aimed at improving the lives of all people of Ephraim Mogale by reducing the unemployment rate within the region.

The preparation and review of the IDP is a continuous process providing a framework for all development planning in the municipality. As such the IDP is not only annually assessed in terms of delivery and the prevailing conditions in the municipality, but enhanced each and every year. The following aspects informed the 2017/22 IDP Review process:

* Updating baseline information to ensure sound decision-making in addressing service delivery gaps;
* Meeting the National targets in terms of service provision;
* Responding to key issues arising from the 2017 State of the Nation and Provincial Addresses focusing on “job creation through massive infrastructure development”.
* Aligning Sector Departments strategic plans to the municipalities service delivery programmes;
* Strengthening focused community and stakeholder participation in the IDP processes;
* Meeting targets in terms of the KPAs (Key Performance Areas) of the local government strategic agenda;
* Responding to the community priorities;
* Responding to issues raised during the municipalities internal assessment (SWOT);
* Revising the vision, mission, objectives, strategies, programmes and projects; and
* Alignment of IDP, Budget and PMS performance management system activities.

**SECTION B: ANALYSIS**

Dan Power (Internationally renowned Strategist) defines and interprets situational analysis as the state of the environment of a person or organisation. A situation analysis provides the context and knowledge for planning. It also describes an organisation's competitive position, operating and financial condition and general state of internal and external affairs.

Situation analysis is defined as a process that examines a situation, its elements, and their relations, and that is intended to provide and maintain a state of situation awareness for the decision maker. Situation analysis develops hypotheses about meaningful relations between entities and events, estimates the organisational structures and intentions of threat entities, assess vulnerabilities of both one's own force and of threat assets and the level of risk posed by specific threats.

**SITUATIONAL ANALYSIS SUMMARY**

Ephraim Mogale Local Municipality is located within the Sekhukhune District Municipality, in Limpopo Province. The municipality on January 21, 2010, was officially declared the Ephraim Mogale Local Municipality, replacing the name Greater Marble Hall Local Municipality by the Member of the Executive of Limpopo Local Government and Housing. Marble Hall was originally known as Marmerhol, meaning Marble Hole, but was changed during the Anglo-Boer War to Marble Hall.

The Ephraim Mogale Local Municipality is a rural town, with rich economic activities with a populations of over 174 375. The municipality is characterised by agriculture economic domination activities as the primary source of agricultural produce. It contributes the primary food production with no secondary or very little individual agricultural activities.

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

**Agriculture**

The municipality is a major producer of citrus and table grapes. Cotton and vegetable production is also substantial. Cattle ownership among subsistence farmers and the agricultural economic sector is the largest employer which employs 31% of the active labour.

Approximately 80% of the land in the Ephraim Mogale Local Municipality is used for agricultural purposes and large area along the Olifants (Lepelle) river is unique agricultural land for agricultural production or activities.

The agricultural economic sector is envisaged to be the main contributors in addressing the Millennium Development Goals. The municipality believes that the majority of job opportunities can be created through the secondary agricultural economic sector of agro-processing, the creations of agricultural corporates and organic farming.

**Mining**

Marble deposits were discovered in the area in 1920 by Christoffel Visagie and family while on a hunting trip from Pretoria. Thereafter the Marble Lime Company was developed to work the deposit in 1929.

The mine today has a well-established milling section for producing powders, and a crushing, washing and screening plant to produce aggregate for the iron and steel industry and for the local construction market.

**Tourism**

Ephraim Mogale Local Municipality is also well known for its outstanding game farms and is strategically located in that it lies as the centre to the appealing Flag Boshielo Dam where numerous exciting water sports can be enjoyed by all as well as an abundance of vibrant birdlife to be discovered

The Ephraim Mogale Local Municipality is the tourism hub of the District and includes several tourist attractions, but not limited to:

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

**Spatial**

A large percentage of land area within the municipal area cannot be utilised for urban development due to the mountainous nature of the terrain. However, this has its advantages in respect of water catchment areas and tourism value. Spatial separations and disparities between towns and townships have caused inefficient provision of basic services and transport costs are very high. These factors hinder the creation of a core urban complex that is necessary for a healthy spatial pattern.

The municipality has high potential agricultural land that must be exploited. In line with the vision, agriculture and tourism will be of high-value factor for the municipality in economic and spatial development.

The increase of informal settlements areas and skewed settlement patterns are functionally inefficient and costly. It has a threat of neutralising development alternatives by reduction of land availability and the challenges associated with relocation of communities once they have established. Land ownership is a further challenge – privately owned land and state-owned land under tribal custodianship exacerbate attempts by the Council to develop a beneficial spatial pattern

As a result of the spatial challenges, huge backlogs in service infrastructure and networks in underdeveloped areas exist that require municipal expenditure far in excess of the revenue currently available. It is therefore necessary that strategies be developed and implemented to counter negative and encourage positive outcomes to ensure that the municipality will be able to deliver on its mandate and achieve its vision.

**SWOT ANALYSIS AND CRITICAL SUCCESS FACTORS**

SWOT analysis is one of the most used forms of business analysis. A SWOT examines and assesses the impacts of internal strengths and weaknesses, and external opportunities and threats. An important part of a SWOT analysis involves listing and evaluating the organisation’s strengths, weaknesses, opportunities, and threats.

During the Strategic Planning Lekgotla held on the 26th-27th January 2017, to review the current 2016/17 IDP a SWOT analysis was conducted. SWOT is an acronym that refers to Strengths, Weaknesses, Opportunities and Threats. Each of these elements is described:

**Strengths**: Strengths are those factors that make an organisation more competitive than its marketplace peers. Strengths are attributes that the organisation has as a distinctive advantage or what resources it has that can be leveraged to its benefit. Strengths are, in effect, resources, capabilities and core competencies that the organisation holds that can be used effectively to achieve its strategic objectives.

**Weaknesses**: A weakness is a limitation, fault, or defect within the organisation that will keep it from achieving its objectives; it is what an organisation does poorly or where it has inferior capabilities or resources as compared to other organisations.

**Opportunities**: Opportunities include any favourable current prospective situation in the organisation’s environment, such as a trend, market, change or overlooked need that supports the demand for a product or service and permits the organisation to enhance its competitive position.

**Threats**: A threat includes any unfavourable situation, trend or impending change in an organisation’s environment that is currently or potentially damaging or threatening to its ability to compete. It may be a barrier, constraint, or anything that might inflict problems, damages, harm or injury to the organisation.

The table below outlines the elements of the recent SWOT analysis conducted at the recent Strategic Planning Lekgotla for the municipality

| **Strengths** | **Weaknesses** |
| --- | --- |
| Council Stability | Non-adherence to organisational plans (i.e. Procurement, recruitment plan, corporate calendar) |
| Sound labour relations | Poor tracking and implementation of resolutions (i.e. Council resolutions, Lekgotla etc.) |
| Credible IDP Document | Lack of procedure manuals & updated policies |
| Financial Viability | Lack of socio-economic development |
| Youthful Personnel | Limited revenue generation (need a strategy) |
|  | Putting strategies that goes beyond our legislative mandate |
| Municipal Policies/Legislation | Erroneous institutional arrangement (political & administration |
| 97% of House have access to electricity | Ineffective communication unit |
| Effective ICT Infrastructure | Elements of poor Work ethics |
| Majority Households have access to RDP Houses |  |
| Public Lighting in some villages | Aging infrastructure |
| Enough electrical capacity in the licence area | Poor administrative support for the ward committees |
| Functional Committees | Operating in management silos |
| Back-to-Basics reports | Formal communication (We don’t write) |
| Participation in IGR | Lack of HIV policy (Wellness) |
|  | Lack of Customer Care resources |
|  | Records and knowledge management |
|  | Insufficient office space |
|  | Current Audit Opinion |
| **Opportunities** | **Threats** |
| Fertile Agricultural Land | Unplanned Settlements/Land |
| Intergovernmental Relations (stakeholder relations e.g. Internships from local government) | Municipal Grading |
| Job Creation through development of N11 & R573 (Moloto Corridor Project) | Litigation |
| Minerals | Absence Disaster Management (Climate Change) |
| Flag Boshielo Dam | Land Tenure Rights (Transferring of settlements to council) |
| Tompi Seleka College of Agriculture | Liquor Trading By-Laws |
| Foster Good Relations with Tribal Authorities | Community Unrests |
| Corporate Social Investment(LED local Stakeholders) | Vandalism of State Properties |
| Agricultural Waste | Increase in Traffic volumes/ Road fatalities with expansion of N11 & R573 |
| Potentiality to increase the inflow of tourists | Migration |
|  | Water Shortage |
|  | Environmental Degradation by Mines (Air, Land &Water) |
|  | Increase in HIV/AIDS |
|  | High mast lights (MIG) |
|  | Access to social grants and services |
|  | Lack of land and poor land use. |

The SWOT analysis will be taken into consideration when reviewing the strategic objectives and developing strategies for programmes to ensure that challenges identified in the SWOT analysis are addressed.

**SECTION C: MUNICIPAL STRATEGIC INTENT**

**INTRODUCTION**

Strategic intent refers to the purpose that the organisation strives for. These may be expressed in terms of a hierarchy of strategic intent or the framework within which an organisation operates, adopts a predetermined direction and attempts to achieve its strategic objectives. The hierarchy of strategic intent covers the vision, mission, value system, strategic objectives, outcomes and targets.

The organisation’s strategic intent is most important and focuses on the organisation’s plans and objectives in its day-to-day business. It is of critical importance to realise that even if the values and strategies are well designed and enunciated, the success would depend upon their implementation by individuals in the organisation, therefore this is a pivotal factor. The strategic intent compels an organisation to reconceptualise its current business practices and articulates how the future would be worth being in the future. In essence the vision and mission statements look into the future more rigorously.

**STRATEGY**

This step in strategy formulation acts as the integration of strategy and operational planning. Strategy is about those broad priorities that are to be pursued in order to achieve the vision and mission. The Strategic Objectives developed in prior years were maintained and their alignment to the outputs of Output 9 and Key Performance Areas as stipulated by the Department of Cooperative Governance and Traditional Affairs, are expressed in the following table:

| KPA | Outputs(outcome9) | EPMLM strategic objectives |
| --- | --- | --- |
| KPA 1: Spatial Rationale | * Actions supportive of the human settlement outcomes | * Plan for the future and promote integrated human settlement and agrarian reform |
| KPA 2: Basic Services and Infrastructure Development | * Improved access to basic services * Support for human settlements | * Improve community well-being through provision of accelerated basic service delivery * Improved social well-being |
| KPA 3: Local Economic Development | * Implementation of community work programme | * Grow the economy and provide livelihood support |
| KPA 4: Municipal Transformation and Organizational Development | * Differentiate approach to municipal financing, planning and support | Develop and retain skilled and capacitated workforce |
| KPA 5: Municipal Financial Viability | * Improve municipal and financial and administrative capability | * Become financially viable |
| KPA 6: Good Governance and Public Participation | * Refine ward committee model to deepen democracy * Single coordination window | * Sound Governance through effective oversight |

These Strategic Objectives serves as the vehicle for effective translation and implementation of manageable strategies, outcomes, programmes.

**STRATEGIC OBJECTIVES**

**INTRODUCTION**

Strategic objectives are equivalent in meaning to high-level outputs for each programme and clearly state what the municipality intends doing (or producing) to achieve its vision. Strategies devised from the strategic objectives relate to careful plans or methods for achieving particular goals. *‘You cannot manage what you do not measure’* is a well-known proverb, therefore indicators and targets were identified to measure the achievement of outcomes and strategies. Proposed projects to be implemented over the next three financial years were identified as well as human resource requirements in order to implement the immediate short term strategies. A summary of the developed strategic objectives and their respective purpose statement and outcome is detailed in the following table.

| Strategic Objective | Objective Statement | Outcome |
| --- | --- | --- |
| Improved social well-being | Provision of services with respect to social, education and recreational needs that are accessible to all communities regardless of age, gender and previously disadvantaged persons | Safe, healthy empowered communities |
| Grow the economy and provide livelihood support | As a result of the high unemployment rate within the municipal area, special emphasis should be placed on local economic development and job creation initiatives and development of partnerships | Enhanced and sustainable local economy |
| Become Financially Viable | Increased revenue generation to ensure sufficient funds are available to invest into projects for the communities. The municipality must be able to pay commitments and have sufficient reserves and investments. The intention is for the municipality to become less grant depended and be in a financial position to fund infrastructure projects from own funds | Increased generation of own revenue and sufficient reserves for investment into communities.  Reduced grant dependency |
| Improve community well-being through provision of accelerated basic service delivery | Implementation of bulk infrastructure to support the provision of basic services to an approved minimum level of standards in a sustainable manner; as per the national guidelines | Improved access to basic services |
| Plan for the future and promote integrated human settlement and agrarian reform | To ensure that municipal development planning is harmoniously used and well managed | Rationally developed and sustainable integrated human settlements |
| Sound Governance through effective oversight | Effective enforcement of internal financial and administrative controls and systems with respect to Audit and Risk and sound relationships between political and administrative structures | Public confidence through an unqualified audit opinion |
| Develop and retain skilled and capacitated workforce | The municipality must attract and retain skilled personnel to inculcate a culture of customer focused, competent staff dedicated to improving service delivery whilst creating a conducive working environment for all its employees | Effective and efficient workforce focused on service delivery |

Ephraim Mogale Local Municipality’s strategic objectives are discussed in more detail in the section that follows. The strategic objectives and programmes are reflected per Key Performance Area (KPA) as well as the respective strategic measurements. The Final Strategic Document will reflect a Strategic Scorecard, referred to as Appendix A.

**STRATEGIC OBJECTIVES AND PROGRAMMES**

The Strategic Objectives and Programmes were developed taking cognisance of the **Vision/Mission** statements as well as other contributing factors of the municipality and are reflected in the following table

| **KPA** | **Strategic Objective** | **Programme** |
| --- | --- | --- |
| KPA 1 Spatial Rationale | Plan for the future and promote integrated human settlement and agrarian reform | Land Use Management |
| Spatial Planning |
| Building Plans Administration |
| Housing |
| KPA 2: Basic Service Delivery And Infrastructure Development | Improve community well-being through provision of accelerated basic service delivery | Electricity |
| Water and Sanitation |
| Roads and Storm Water |
| Waste Management |
| Project Management |
| Community Facilities |
| Maintenance Management |
| Fleet Management |
| Extended Public Works Programme (EPWP) |
| Improved Social Well-being | Environmental Management |
| Sports And Recreation |
| HIV & AIDS and other Diseases |
| Cemeteries |
| Arts and Culture |
| Libraries |
| Safety and Security |
| Parks Management |
| Disaster Management |
| KPA 3: Local Economic Development: | Grow the economy and provide livelihood support | Local Economic Development (LED) |
| Extended Public Works Programme (EPWP) |
| Tourism |
| Institutional Development |
| Workplace Health, Safety & EAP |
| Labour Relations |
| KPA 4: Municipal Transformation and Organizational Development | Develop and retain skilled and capacitated workforce | Public Participation |
| IDP Development |
| Performance Management |
| Customer/ Stakeholder Relationship Management |
| ICT |
| Legal Services |
| Polices |
| By-Laws |
| KPA 5: Municipal Financial Viability and Management | Become Financially Viable | Financial Reporting |
| Financial Accounting (Revenue) |
| Financial Accounting (Expenditure) |
| Financial Management |
| Asset Management |
| Budget Management |
| Supply Chain Management |
| Indigents |
| KPA 6: Good Governance And Public Participation | Sound Governance through effective oversight | Good Governance and Oversight |
| Risk Management |
| Audit |
| By-Laws |

**KPA 1: SPATIAL RATIONALE**

**STRATEGIC OBJECTIVE: PLAN FOR THE FUTURE AND PORMOTE INTERGRATED HUMAN SETTLEMENT AND AGRARIAN REFORM**

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

* Increasing urban population density, while improving the liveability of cities by providing parks and other open spaces and ensuring safety
* Providing more reliable and affordable public transport with better coordination across municipalities and between different modes
* Moving jobs and investment towards dense townships that are on the margins of cities. Building new settlements far from places of work should be discouraged, chiefly through planning and zoning regulations responsive to government policy
* Strong and efficient spatial planning system, well integrated across the spheres of government
* Upgrade all informal settlements on suitable well-located land by 2030
* More people living closer to their places of work
* Better quality public transport
* More jobs in or closer to dense, urban townships

The Limpopo provincial strategy mentions the following regarding rural development, food security and land reform:

* Approximately 40% of the households in Limpopo live in areas that are characterised by extreme poverty and underdevelopment.
* Recognising the diversity of our rural areas, the overall objective is to develop and implement a comprehensive strategy of rural development that will be aimed at improving the quality of life of rural households, enhancing the country’s food security through a broader base of agricultural production, and exploiting the varied economic potential that each region of the country enjoys.

National Outcomes 8 and 10 relates to this goal where sustainable human settlements and improved quality of household life are promoted. It is important to take into consideration environmental assets and natural resources that are well protected and continually enhanced in line with the development of integrated human settlement. The outputs relate to the reversion of the spatial effect of apartheid and to ensure a low carbon economy.

The municipality aims to have formalised integrated human settlements by 2025. This entails the development of residential and business sites, provision of mixed shopping facilities, schools, religious institutions and clinics as well as the development of parks and recreation facilities. New investments and the establishment of industries and enterprises need to be actively progressed to provide the economic growth necessary to diversify the economy of the municipal area. The municipality must create an environment conducive for economic growth through investments in socio-economic infrastructure to trigger local economic growth and forge partnerships with stakeholders to invest in the local economy. This also includes the priority of moving people closer to economic activities and opportunities.

The spatial positioning and related possibilities to link with and benefit from other growing economies around the municipal area should be exploited through extensive marketing and branding of the municipality. The land use management programme must be enforced in order to secure orderly utilisation of land and to prevent disorderly development and that all land use and township establishment applications are thoroughly scrutinised and speedily processed.

The outcome to be achieved through this objective is improved living conditions of communities. This means rationally developed and sustainable integrated human settlements.

Key projects/ initiatives to achieve this strategic objective are the following:

* Development of Spatial Development Framework (SDF)
* Development of Land Use Management Scheme (LUMS)
* Development of Land Use Management By-Laws

The following programmes are linked to the above strategic objective:

* Spatial Planning
* Land Use Management
* Building Plans Administration
* Housing
* Facilities Maintenance Management

**SPATIAL PLANNING:**

|  |  |
| --- | --- |
| Programme/Function | Spatial Planning |
| Programme Objective (SMART) | Spatial planning is an integral component of the IDP process, providing a municipal perspective of spatial challenges and interventions. The different frameworks seek to guide, direct and facilitate both public and private development, investment and growth in a manner that will expand opportunities and contribute towards the visible upliftment of all communities within the municipality and Province as a whole |
| Programme Objective Outcome | Cohesive Spatial planning for the municipality |
| Short Term Strategies (1-2 Yrs.) | * Develop SDF aligned with SPLUMA * Resolve Land objectives related to Magoshi * Evaluate best practices to host the annual “Diturupa” cultural festival * Development of Land Use Management Scheme (LUMS) * Development of Land Use Management By-Laws |
| Medium Term Strategies (3-4 Yrs.) | * To ensure that economic planning and development is guided by the SDF to attract investments by 2021 |
| Long term Strategies (5 Yrs. +) | * To be a viable and sustainable economic development hub |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Indicator | Review EPMLM Spatial Development Framework for adoption by Council by 31 December 2017 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 1 | N/A | 1 | N/A | 1 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Indicator | Review EPMLM Town Planning Scheme by 31 December 2017 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 1 | N/A | 1 | N/A | 1 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Indicator | # of reports in terms of hectares of suitable land identified for both public and commercial development submitted to Council by the 30 June 2018 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 1 | 1 | 1 | 1 | 1 |

**LAND USE MANAGEMENT:**

|  |  |
| --- | --- |
| Programme/Function | Land Use Management |
| Programme Objective (SMART) | To provide a systematic integrated spatial / land development policy |
| Programme Objective Outcome | Developed EPHMLM Land Use Management Plan |
| Short Term Strategies (1-2 Yrs.) | * To develop EPHMLM LUMS by 31 December 2017 * Investigate and re-zone contentious properties to apply correct rate and tax tariffs * Hold Land Use Management awareness campaigns * Formal township establishments * Identification of suitable land for relocation of informal settlements * Identification of suitable land for development and residential purposes * Curb random Land invasions |
| Medium Term Strategies (3-4 Yrs.) | * To promote harmonious and compatible land use patterns |
| Long term Strategies (5 Yrs. +) | * Maintain Short Term Strategies |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Indicator | Develop Land Use Management Scheme by 31 December 2017 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 1 | N/A | 1 | N/A | 1 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Indicator | # of formal townships established by the 30 June 2018 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 1 |  |  |  |  |

**BUILDING PLANS ADMINISTRATION:**

|  |  |
| --- | --- |
| Programme/Function | Building Plans Administration |
| Programme Objective (SMART) | Compliance with National Building Regulations and Building Standard Act 103 0f 1977 |
| Programme Objective Outcome | Increase regularisation of built environment |
| Short Term Strategies (1-2 Yrs.) | * Enforce Building control regulations * Sustainable build environment * Capacitate department * Develop a building plan procedure manual |
| Medium Term Strategies (3-4 Yrs.) | * Maintain Short Term Strategies |
| Long term Strategies (5 Yrs. +) | * Maintain Short Term Strategies |

**HOUSING:**

|  |  |
| --- | --- |
| Programme/Function | Housing |
| Programme Objective (SMART) | Although not a core function this programme focuses on the establishment of sustainable integrated human settlements as well as the identification of areas suitable for settlement development and the sourcing of appropriate funds to secure the land for development. Another priority is the eradication of informal settlements through the proclamation of Formal settlements |
| Programme Objective Outcome | Ensures provision of sustainable integrated human settlements |
| Short Term Strategies (1-2 Yrs.) | * Identification and acquisition of suitable affordable land |
| Medium Term Strategies (3-4 Yrs.) | * Establishment of integrated human settlement developments |
| Long term Strategies (5 Yrs. +) | * Establishment of integrated human settlement developments |

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP.

**FACILITIES MAINTENANCE MANAGEMENT**

|  |  |
| --- | --- |
| Programme/Function | Facilities Maintenance Management |
| Programme Objective (SMART) | To provide and maintain accessible municipal community facilities |
| Programme Objective Outcome | Well maintained and structurally sound facilities |
| Short Term Strategies (1-2 Yrs.) | * Conduct status quo analysis of existing facilities * Secure adequate funding to support maintenance and refurbishment programmes * Maintain facilities at desired levels |
| Medium Term Strategies (3-4 Yrs.) | * Maintain Short-Term Strategies |
| Long term Strategies (5 Yrs. +) | * Maintain Short-Term Strategies |

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP.

**KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

**STRATEGIC OBJECTIVE: IMPROVE COMMUNITY WELL-BEING THROUGH ACCELERATED SERVICE DELIVERY**

The NDP states that to grow faster and in a more inclusive manner, the country needs a higher level of capital spending in general and public investment in particular. The focus is on financing, planning and maintenance of infrastructure. The priorities that are relevant to Ephraim Mogale listed in the NDP are amongst others the following:

* The upgrading of informal settlements
* Public transport infrastructure and systems supported by facilities upgrades to enhance links with road-based services
* The timely development of a number of key new water schemes to supply urban and industrial centres, new irrigation systems
* The establishment of a national water conservation programme with clear targets to improve water use and efficiency
* Accelerated investment in demand-side savings, including technologies such as solar water heating

The NDP targets are:

* All people have access to clean potable water and there is enough water for agriculture, industry
* Reduce water demand in urban areas to 15% below the business-as-usual scenario by 2030
* Proportion of people with access to electricity grid should rise to at least 90% by 2030
* Additional electricity required and at least 20 000 MW of the required capacity should come from renewable sources

National Outcome 6 is: An efficient, competitive and responsive economic infrastructure network with the following outputs:

Output 1: Improving Competition and regulation

Output 2: Ensure reliable generation, distribution and transmission of electricity

Output 3: To ensure the maintenance and strategic expansion of our road and rail network, and the operational efficiency, capacity and competitiveness of our sea ports

Output 4: Maintenance and supply availability of our bulk water infrastructure

Output 5: Communication and information technology

Output 6: Develop a set of operational indicators for each segment

Outcome 9 is: A responsive, accountable, effective and efficient local government system and output 2 refers to:

* Improving access to basic services
* Meet the basic needs of the population

In response to the abovementioned priorities and strategies, the municipality intends to respond, as far as their powers and functions permit in pursuit of the following:

* Maintenance and upgrading of infrastructure
* Infrastructure development
* Quality services in all municipal areas

Significant backlogs exist in terms of basic service delivery, the municipality needs to refurbish its existing ageing infrastructure. It is therefore critical for the municipality to consider the development of infrastructure as well funding options to support the serious investments that is required to refurbish and maintain these assets.

To address the challenge of ageing infrastructure it is of critical importance that the municipality should implement its Infrastructure Master Plan. The plan should assist the municipality to indicate the current state of infrastructure, assist with integrated planning to ensure planning for provision and refurbishment of infrastructure.

The outcome to be achieved through this strategic objective is satisfied community members. This means the provision of quantitative, good quality, sustainable and affordable infrastructure and services to all community members.

Key projects / initiatives to achieve this strategic objective are:

* Develop Infrastructure Master Plan (Roads, Electricity, Water and Sanitation)
* Application to become a Water Authority
* Construction of a new Water reservoir (externally funded)
* Replace transformer – Portion 515
* Replace Ring Main Units with SF6 Circuit Breaker – corner Agaat & Ewoud Malan Streets
* Industrial Substation second supply – Phase 2 (install new 11kV circuit breaker panel in OTK substation)
* Replace mini-substation at Stand 453
* Develop Public Lighting Master Plan
* LED retrofit program
* Construction of roads in Dichoeung / Ngwalemong
* Construction of Mamphokgo Sports Complex.
* Construction of Ext.6 Stormwater
* Upgrading of Letebejane/Ditholong Internal Roads
* Acquisition of project management system
* Develop Fleet Management Plan
* Implementation of GIS

The following programmes are linked to the above strategic objective:

* Water and Sanitation
* Electricity
* Roads and Storm Water
* Community Facilities
* Maintenance Management
* Project Management
* Fleet Management
* Extended Public Works Programme (EPWP)

**WATER AND SANITATION:**

|  |  |
| --- | --- |
| Programme/Function | Water and Sanitation |
| Programme Objective (SMART) | Although not a core function the municipality will provide sustainable uninterrupted supply of quality potable water and sanitation services at the projected minimum service level standard to be defined |
| Programme Objective Outcome | Co-ordinate the eradication of Water and Sanitation backlogs |
| Short Term Strategies (1-2 Yrs.) | * Co-ordinate the development a Water and Sanitation Master Plan * Construct reservoir in liaison with the WSA and DWA * Implement projects from the Water and Sanitation Master Plan in annual SDBIP * Co-ordinate the Improvement of Back to Basics rating |
| Medium Term Strategies (3-4 Yrs.) | * Application to become a Water Authority, SLA with Lepelle Northern Water |
| Long term Strategies (5 Yrs. +) | * Implement Functions and Powers associated with being a Water Authority |

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

A key project for the achievement of this programme is the development of a Water and Sanitation Master Plan

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Indicator | % of households with access to basic levels of Water by 30 Jun 2018 (GKPI) report only | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 1 | 1 | 1 | 1 | 1 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Indicator | % of households with access to basic levels of Sanitation by 30 Jun 2018 (GKPI) report only | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 1 | 1 | 1 | 1 | 1 |

**ELECTRICITY:**

|  |  |
| --- | --- |
| Programme/Function | Electricity |
| Programme Objective (SMART) | To provide all communities with access to sustainable and reliable electricity supply for domestic households and public lighting |
| Programme Objective Outcome | Eradication of Electricity backlogs (909HH) and provision /maintenance of public lighting network |
| Short Term Strategies (1-2 Yrs.) | * Implementation of the Energy Master Plan as per the available budget * Extension and maintenance of public lighting network * Provide Eskom with the statistical data of electrical backlog |
| Medium Term Strategies (3-4 Yrs.) | * Monitor the implementation of the agreed projects by Eskom as per INEP funding * Extend LED light fittings program * Apply for extension of license area authority * Evaluate merit and costs of alternate energy sources such as solar * Introduction of Smart meters * Continue progressing all Short Term Strategies |
| Long term Strategies (5 Yrs. +) | * Continue progressing all Medium Term Strategies |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Indicator | % of households with access to basic levels of electricity by the 30 June 2018(GKPI) | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 98% | 98% | 98% | 98% | 98% |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Indicator | # of Public Lighting Master plans developed by 30th June 2018 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 1 |  |  |  |  |

**ROADS AND STORM WATER:**

|  |  |
| --- | --- |
| Programme/Function | Roads and Storm Water |
| Programme Objective (SMART) | Construct and maintain roads and storm water systems including the sealing of roads that meet the minimum levels of service standards with respect to the establishment and provision of an effective transport infrastructure |
| Programme Objective Outcome | * Ensure that all roads are accessible to stimulate economic activities and provide safe transport infrastructure routes * Ensure 100% spending of MIG funds |
| Short Term Strategies (1-2 Yrs.) | * Ensure 100% spending of MIG funds * Continue with program to upgrade identified Bermuda access roads * Implementation of the Roads and Storm Water Master plan as per the available budget * Implementation of the Roads maintenance plans * Develop procedure manuals for maintenance and upgrading of roads * Capacitate maintenance crews |
| Medium Term Strategies (3-4 Yrs.) | * Maintain Short-Term Strategies |
| Long term Strategies (5 Yrs. +) | * Construction of new roads as prioritised by economic needs |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Indicator | % spending on MIG funding by the 30 June 2018 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 100% | 100% | 100% | 100% | 100% |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Indicator | # of Kms of gravel roads to be constructed in tar by 30 Jun 2018 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 6.35km | 4km | 4.2km | 4.5km | 5km |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Indicator | # of kms of Storm Water to be constructed in Ext 6 by 30 Jun 2018 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 1.24km | 2km | 0 | 0 | 0 |

**PROJECT MANAGEMENT:**

|  |  |
| --- | --- |
| Programme/Function | Project Management |
| Programme Objective (SMART) | Discipline of planning, organising and managing resources to bring about the successful completion of specified projects to achieve goals and objectives |
| Programme Objective Outcome | Effective implementation of all Capital projects within the parameters of budget, time and specification |
| Short Term Strategies (1-2 Yrs.) | * Training on MS Project and relevant programmes (Auto Cad) * Implement a project prioritisation taking cognizance that all projects must be cash backed * Improve monitoring of Capital Project implementation * Project management to encompass total organistion * Acquire and implement GIS |
| Medium Term Strategies (3-4 Yrs.) | * Acquisition of PM system such as Prince 2 |
| Long term Strategies (5 Yrs. +) | * Maintain Short Term Strategies |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Indicator | % of Capital budget spend in terms of new IDP identified projects as per the Capital implementation plan by the 30 June 2018 (GKPI) | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 100% | 100% | 100% | 100% | 100% |

**EXTENDED PUBLIC WORKS PROGRAMME (EPWP)**

|  |  |
| --- | --- |
| Programme/Function | EPWP |
| Programme Objective (SMART) | The establishment and promotion of opportunities that create job opportunities through the mechanism of EPWP, both in Capital labour intensive projects and LED initiatives |
| Programme Objective Outcome | To create job opportunities |
| Short Term Strategies (1-2 Yrs.) | * Centralise coordination and reporting function in Infrastructure * Ensure that the procurement process recognizes the role of awarding tenders to contractors who employ or sub contract work to emerging SMME’s * Establish labour intensive projects such as cleaning, waste re-cycling etc. * Partner through the Corporate Social Investment (CSI) and Social Labour Plan (SLP) programmes to leverage FTE work opportunities |
| Medium Term Strategies (3-4 Yrs.) | * Continue with above |
| Long term Strategies (5 Yrs. +) | * Continue with above |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Indicator | # of EPWP job opportunities provided through EPWP grant by 30 June 2018 (GKPI) | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual |  |  |  |  |  |

**STRATEGIC OBJECTIVE: IMPROVED SOCIAL WELL-BEING**

Improvement of social well-being entails a whole spectrum of services – health, education, libraries, safety and security, including community and road safety. The NDP states that when people feel unsafe it makes it harder for them to develop their capabilities, pursue their personal goals and to take part in social and economic activities. South Africans need to feel safe everywhere and have confidence in the criminal justice system to protect them and to act speedily and effectively when required to do so. By 2030 people should feel safe and have no fear of crime. They should feel safe at home, at school and at work, and they must enjoy an active community life free of fear. Women can walk freely in the street and the children can play safely outside. The police service is a well-resourced professional institution staffed by highly skilled officers who value their works, serve the community, safeguard lives and property without discrimination, protect the peaceful against violence, and respect the rights of all to equality and justice.

On the priority of health care for all, the NDP targets the following:

* Increase average male and female life expectancy at birth to 70 years
* Progressively improve TB prevention and cure
* Reduce maternal, infant and child mortality
* Significantly reduce prevalence of non-communicable chronic diseases
* Reduce injury, accidents and violence by 50 percent from 2010 levels
* Deploy primary healthcare teams provide care to families and communities
* Everyone must have access to an equal standard of care, regardless of their income
* Fill posts with skilled, committed and competent individuals

In improving education, training and innovation, the NDP targets the following:

* All children should have at least two years pre-school education
* About 90% of learners in grades 3, 6 & 9 must achieve 50% or more in the annual national assessments in literacy, maths and science
* Between 80 – 90% of learners should complete 12 years of schooling and or vocational education with at least 80% successfully passing the exit exams
* Eradicate infrastructure backlogs to ensure that all schools meet the minimum standards by 2016
* Expand the college system with a focus on improved quality
* Provide 1 million learning opportunities through Community Education and Training Centres
* Improve the throughput rate to 80% by 2030
* Produce 30 000 artisans per year
* Increase enrolment at universities by at least 70% by 2030
* Increase the number of students eligible to study towards maths- and science-based degrees to 450 000 by 2030
* Increase the percentage of PhD qualified staff in the higher education sector from the current 34% to over 75% by 2030
* Produce more than 100 doctoral graduates per million per year by 2030
* Expand science, technology and innovation outputs by increasing research and development spending by government and through encouraging industry to do so

The Limpopo Provincial Strategy focuses on improved health care and advocates the following: In the current MTSF period the aim is to transform the public health system so as to reduce inequalities in the health system, improve quality of care and public facilities, boost human resources and step up the fight against HIV and AIDS, TB and other communicable diseases as well as lifestyle and other causes of ill health and mortality. The plan includes the phasing in of a National Health Insurance system over the next 5 years and increasing institutional capacities to deliver health system functions and initiate major structural reforms to improve the management of health services at all levels of healthcare delivery, including particularly hospitals.

With regards to access to quality education, the Provincial Strategy states that: Education has enjoyed the largest share of the national budget throughout the past 15 years. This significant investment in building human capital and capabilities has gradually improved the country’s human resource and skills base. However, progress has not been optimal and the achievements have not taken place at the required scale. The objective is to focus on skills and education system towards the delivery of quality outcomes. The focus will be on, amongst others, learner outcomes, early childhood development (ECD), improving schools management and M&E systems and supporting and developing a high quality teaching profession.

Although education is not a function of local government, the municipality does contribute to improving quality of education through the provision of library services and programmes that provide access to research through the internet, reading material and the implementation of programmes that encourage reading and education.

The provision of primary health care is not a municipal competency, but the municipality should support health care facilities with municipal services such as water, sanitation and refuse removal and support awareness programmes in the promotion of healthy living. Provision of safe water and sanitation as well as refuse removal to all communities, also contributes to healthy living conditions of community members.

Another facet of improved social well-being is the protection and upliftment of disadvantaged groups. Social protection is the NDP priority that is being addressed through this goal. The NDP mandates the following objectives:

* Reforming the public service
* Ensure progressively and through multiple avenues that no one lives below a defined minimum social floor.
* All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety.
* Address problems such as hunger, malnutrition and micronutrient deficiencies that affect physical growth and cognitive development, especially among children.
* Address the skills deficit in the social welfare sector.
* Provide income-support to the unemployed through various active labour market initiatives such as public works programmes, training and skills development, and other labour market related incentives.
* Provide income support to the unemployed through various active labour-market initiatives such as public works programmes, training and skills development, and other labour-market related incentives.
* All working individuals should make adequate provision for retirement through mandated savings. The state should provide measures to make pensions safe and sustainable.
* Social protection systems must respond to the growth of temporary and part-time contracts, and the increasing importance of self-employment and establish mechanisms to cover the risks associated with such.
* Create an effective social welfare system that delivers better results for vulnerable groups, with the state playing a larger role compared to now. Civil society should complement government initiatives

The NDP also advocates nation building and social cohesion and makes the following commitment: Our vision is a society where opportunity is not determined by race or birth right; where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa.

It also addresses gender matters by prioritising the promotion of gender equality and to empower women and sets the target to eliminate gender disparity in primary and secondary education.

National Outcomes 2 and 8 want to achieve a long and healthy life for all South Africans as well as sustainable human settlements and improved quality of household life. The outputs and sub-outputs that are aimed to be achieved are:

* Increasing life expectancy
* Combating HIV/AIDS and decreasing the burden of disease from Tuberculosis
* Improve health and social status of the population
* Meet the needs of specific communities, women, elderly, youth, disabled, pensioners and the marginalised
* Provide life skills education to youth and increase the implementation of youth friendly services
* Revitalise primary health care

The outcome to be achieved through this strategic objective relates to ensuring safety of the community, promoting education, health and wellness.

Key projects / initiatives to achieve this strategic objective are:

* Develop integrated waste management plan
* Develop a cost recovery refuse collection model
* Development of a recycling strategy
* Decentralization of registration and licensing of vehicles to Elandskraal
* Provision of a mobile Library for rural areas

The following programmes are linked to this strategic objective:

* Sports and Recreation
* HIV & AIDS and other Diseases
* Cemeteries
* Arts and Culture
* Libraries
* Safety and Security
* Waste Management
* Environmental Management
* Disaster Management
* Parks Management
* Community Facilities Management

**SPORTS AND RECREATION:**

|  |  |
| --- | --- |
| Programme/Function | Sports and Recreation |
| Programme Objective (SMART) | Facilitate promotion of health and well-being of communities |
| Programme Objective Outcome | Healthy communities |
| Short Term Strategies (1-2 Yrs.) | * Establish status quo on existing facilities * Establishing community needs with regard to sporting and recreational facilities in conjunction with ward committees * Develop Business Plan to identify funding sources and prioritise implementation * Utilisation of 15% of MIG funding to support above * Dialogue with local and sector sporting federations, etc. to garner support and funding |
| Medium Term Strategies (3-4 Yrs.) | * Implementation of a Sports and Recreation Business Plan * Maintenance and upgrading of new and existing facilities |
| Long term Strategies (5 Yrs. +) | * Maintenance and upgrading of new and existing facilities |

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2016/17 SDBIP.

**HIV & AIDS AND OTHER DISEASES:**

|  |  |
| --- | --- |
| Programme/Function | HIV & AIDS and other Diseases |
| Programme Objective (SMART) | Coordinate the provision of Health services as facilitated through the Provincial and District offices for the effective control of HIV & AIDS and other STD’s |
| Programme Objective Outcome | Reduce the prevalence of HIV & AIDS and other STD’s |
| Short Term Strategies (1-2 Yrs.) | * Maintain dialogue and implement awareness programs as directed by both Provincial and District municipality initiatives * Maintain dialogue with District and all appropriate sector departments * Finalise Wellness policy * Mainstream internal HIV & AIDS and other STD’s through the municipal Wellness programme |
| Medium Term Strategies (3-4 Yrs.) | * Continue with Short Term strategies |
| Long term Strategies (5 Yrs. +) | * Continue with Short Term strategies |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Indicator | # of quarterly HIV /AIDS awareness campaigns conducted by June 2018 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 4 | 4 | 4 | 4 | 4 |

**CEMETERIES:**

|  |  |
| --- | --- |
| Programme/Function | Cemeteries |
| Programme Objective (SMART) | The establishment and maintenance of cemeteries in accordance with applicable by-laws and legislation |
| Programme Objective Outcome | Community upliftment |
| Short Term Strategies (1-2 Yrs.) | * Conduct cemetery audit to establish status quo * Develop cemetery Master plan * Develop cemetery maintenance plan * Identification of suitable land to establish proposed new cemeteries |
| Medium Term Strategies (3-4 Yrs.) | * Develop land suitable for new cemeteries * Implementation of the Cemetery Master plan * Maintain existing cemeteries |
| Long term Strategies (5 Yrs. +) | * Maintain cemeteries |

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP.

**ARTS AND CULTURE:**

|  |  |
| --- | --- |
| Programme/Function | Arts and Culture |
| Programme Objective (SMART) | Maintain and promote arts and cultural heritage for the benefit of future generations |
| Programme Objective Outcome | Sustainable arts and cultural heritage values |
| Short Term Strategies (1-2 Yrs.) | * Support /promote Arts and Culture events * Commemorate Heritage Day celebration * Develop annual program of events * Promoting craft market * Engage with Provincial Sports, Arts and Culture Department for additional funding |
| Medium Term Strategies (3-4 Yrs.) | * Maintain Short-Term strategies |
| Long term Strategies (5 Yrs. +) | * Maintain Short-Term strategies * Facilitate declaration of heritage site * Develop heritage site as a tourism attraction |

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP.

**LIBRARIES:**

|  |  |
| --- | --- |
| Programme/Function | Libraries |
| Programme Objective (SMART) | To provide ancillary educational support through the provision of library services to create a learning environment for all sectors of the community |
| Programme Objective Outcome | Facilitate promotion of education upliftment within communities |
| Short-Term Strategies (1-2 Yrs.) | * Conduct status quo on existing library facilities * Develop business plan on needs * Dialogue with Provincial Department Sports, Arts and Culture for additional funding * Investigate alternative external funding sources * Maintain adequate stock and supply of suitable reading and reference books * Entering into SLA with Provincial Department Sports, Arts and Culture |
| Medium-Term Strategies (3-4 Yrs.) | * Negotiate with Province for the provision of a mobile Library for rural areas * Maintain adequate stock and supply of suitable reading and reference books |
| Long-term Strategies (5 Yrs. +) | * Maintain adequate stock and supply of suitable reading and reference books |

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP.

**SAFETY AND SECURITY:**

|  |  |
| --- | --- |
| Programme/Function | Safety and Security |
| Programme Objective (SMART) | Facilitate safe and secure neighbourhoods and ensure that all legislated road ordinance and local by-laws are enforced to provide a safe environment for all road users and minimise traffic violations and road accidents traffic law enforcement |
| Programme Objective Outcome | Safe and secure communities |
| Short Term Strategies (1-2 Yrs.) | * Enforcement of all local by-laws * Implement Law enforcement projects to improve the safety and security of the public in general * Conduct a feasibility study with respect to the decentralization of registration and licensing of vehicles to Elandskraal |
| Medium Term Strategies (3-4 Yrs.) | * Implement Law enforcement projects to improve the safety and security of the public in general |
| Long term Strategies (5 Yrs. +) | * Implement Law enforcement projects to improve the safety and security of the public in general |

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP.

**DISASTER MANAGEMENT:**

|  |  |
| --- | --- |
| Programme/Function | Disaster Management |
| Programme Objective (SMART) | To focus on ways and means to prevent and/or mitigate the risks and/or results of disasters and to maximise preparedness for potential emergencies and disasters, thus optimising the safe guarding of life and property |
| Programme Objective Outcome | Mitigate the risks and/or results of disasters |
| Short Term Strategies (1-2 Yrs.) | * Develop a Disaster Management Plan (DMP) * Capacity building of communities |
| Medium Term Strategies (3-4 Yrs.) | * Implementation of the (DMP) * Capacity building of communities |
| Long term Strategies (5 Yrs. +) | * Implementation of the (DMP) |

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP.

**WASTE MANAGEMENT:**

|  |  |
| --- | --- |
| Programme/Function | Waste Management |
| Programme Objective (SMART) | To extend basic waste collection and disposal management system that is environmentally compliant from 3 villages to 4 additional wards by 2018/19, whilst maintaining current refuse collection in Marblehall; Leeuwfontein and Elandskraal |
| Programme Objective Outcome | Serviced households provided weekly with access to a minimum level of basic waste removal service (kerb-side or bulk container) |
| Short Term Strategies (1-2 Yrs.) | * Develop integrated waste management plan * Develop a cost recovery refuse collection model * Development of a recycling strategy domestic and agriculture * Replace old fleet |
| Medium Term Strategies (3-4 Yrs.) | * Implementation of the integrated waste management plan * Implementation of a recycling strategy |
| Long term Strategies (5 Yrs. +) | * Development of satellite landfill site |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Indicator | # of households with access to a minimum level of basic waste removal by 30 June 2018 (once per week) (GKPI) | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | >17.4% |  |  |  |  |

**ENVIRONMENTAL MANAGEMENT:**

|  |  |
| --- | --- |
| Programme/Function | Environmental Management |
| Programme Objective (SMART) | To ensure communities are contributing toward Climate Change and reduction of Carbon footprint |
| Programme Objective Outcome | Environmental friendly community |
| Short Term Strategies (1-2 Yrs.) | * Create an Environmental organizational structure and fill the position * Develop an Environmental Management Framework * Develop Environmental Master Plan * Monitor implementation Waste Management programme * Enforcement of relevant by-laws * Implementation of strict pollution control * Monitoring of water quality, air quality management, noise management * Awareness campaigns on environmental issues * Hosting of events on environmental calendar |
| Medium Term Strategies (3-4 Yrs.) | * Continuation of Short-Term Strategies |
| Long term Strategies (5 Yrs. +) | * Continuation of Short-Term Strategies |

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP

**PARKS MANAGEMENT:**

|  |  |
| --- | --- |
| Programme/Function | Parks Management |
| Programme Objective (SMART) | The establishment and maintenance of parks and recreational facilities in accordance with applicable by-laws and legislation |
| Programme Objective Outcome | Recreational friendly community |
| Short Term Strategies (1-2 Yrs.) | * Monitor implementation Parks Management programme * Enforcement of relevant by-laws * Implementation of landscaping master plan |
| Medium Term Strategies (3-4 Yrs.) | * Continuation of Short-Term Strategies |
| Long term Strategies (5 Yrs. +) | * Continuation of Short-Term Strategies |

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP

**COMMUNITY FACILITIES MANAGEMENT:**

|  |  |
| --- | --- |
| Programme/Function | Community Facilities Management |
| Programme Objective (SMART) | Provision of an effective community facility infrastructure |
| Programme Objective Outcome | Ensure that community facilities are fit for purpose to stimulate social cohesion |
| Short Term Strategies (1-2 Yrs.) | * Conduct study of existing facilities and community needs * Develop Business plan with respect to maintenance and provision of new facilities |
| Medium Term Strategies (3-4 Yrs.) | * Construction of new community facilities as prioritized by backlog * Maintain existing facilities in an operational state |
| Long term Strategies (5 Yrs. +) | * Maintain Short Term Strategies |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Indicator | # No of Sports complex to be constructed by 2018 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 1 | 1 | 1 | 0 | 0 |

The project will be constructed in three (3) phases namely:

Phase 1 (year 1) - Fencing, Main Field, water systems and change rooms

Phase 2 (year 2) - Combi courts, practice fields

Phase 3 (year 3) -Tennis courts, parking and Pavilion

**KPA 3: LOCAL ECONOMIC DEVELOPMENT**

**STRATEGIC OBJECTIVE: GROW THE ECONOMY AND PROVIDE LIVELIHOOD SUPPORT**

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

* Realising an environment for sustainable employment and inclusive economic growth
* Promoting employment in labour-absorbing industries
* Raising exports and competitiveness
* Strengthening government’s capacity to give leadership to economic development
* Mobilising all sectors of society around a national vision

It further aims to achieve the following targets by 2030:

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

The NDP further aims to have an inclusive and integrated rural economy. It is envisaged that by 2030, South Africa’s rural communities should have greater opportunities to participate fully in the economic, social and political life of the country. A million jobs to be created through agricultural development based on effective land reform and the growth of irrigated agriculture and land production. The focus is also on basic services that enable people to develop the capabilities they need to take advantage of economic opportunities throughout the country and so contribute to the development of their communities through remittances and the transfer of skills. Food security and the empowerment of farm workers is also a priority. Industries, tourism and small enterprises should be developed where potential exists.

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

Ephraim Mogale Local Municipality strives towards contributing to the priorities set out in the NDP and National Outcomes through the implementation of this strategic objective.

Ephraim Mogale Local Municipality seeks to compile programmes and formulate policies and by-laws that encourage entrepreneurship and thereby monitor and evaluate performance of the local economy and investment trends. Project specifications need to be developed that they will incorporate labour intensive methods and identify opportunity areas and expose SMMEs to incubation projects which will stimulate development and thereby enhance job creation. Through the aforementioned initiatives the municipality strives to positively reduce the unemployment rate.

Existing policies should be reviewed or new policies developed to become more enabling and focussed on establishment of partnerships and networks that will enhance and expand the SMME value chain.

The outcome to be achieved through this strategic objective is improved economic conditions for the community. This means that the municipality intends to facilitate processes for the creation of a prosperous and poverty free community.

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

* Job Creation through development of N11 & R573 (Moloto Corridor Project)
* Develop Flag Boshielo Dam as a tourism destination

The following programmes are linked to the above strategic objective:

* Local Economic Development (LED)
* Tourism

**LOCAL ECONOMIC DEVELOPMENT:**

|  |  |
| --- | --- |
| Programme/Function | LED |
| Programme Objective (SMART) | To facilitate economic growth and sustainable job creation |
| Programme Objective Outcome | Reduce the level of unemployment |
| Short Term Strategies (1-2 Yrs.) | * Develop an LED Development Plan * Promote investment through hosting of economic forums and events * Development of SMMEs and Cooperatives * Relocation of Hawkers * Develop partnerships, Corporate and Social Responsibility programmes |
| Medium Term Strategies (3-4 Yrs.) | * Maintain Short-Term strategies |
| Long term Strategies (5 Yrs. +) | * Maintain Short-Term strategies |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Indicator | # of LED identified strategic projects implemented by 30 June 2018 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual |  |  |  |  |  |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Indicator | Hosting of a LED Summit by 30 Jun 2018 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 1 | 1 | 1 | 1 | 1 |

**TOURISM**

|  |  |
| --- | --- |
| Programme/Function | Tourism |
| Programme Objective (SMART) | To become a leading tourist destination in the District |
| Programme Objective Outcome | Viable tourist destination |
| Short Term Strategies (1-2 Yrs.) | * Develop Business Plan with respect to increasing the inflow of tourists * Co-Hosting cultural and Heritage events |
| Medium Term Strategies (3-4 Yrs.) | * Develop Flag Boshielo Dam as a tourism destination |
| Long term Strategies (5 Yrs. +) | * Develop Flag Boshielo Dam as a tourism destination |

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP

**KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT**

STRATEGIC OBJECTIVE: DEVELOP AND RETAIN SKILLED AND CAPACITATED WORKFORCE

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

* A state that is capable of playing a developmental and transformative role.
* A public service immersed in the development agenda but insulated from undue political interference
* Staff at all levels has the authority, experience, competence and support they need to do their jobs
* Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system
* Clear governance structures and stable leadership enable state-owned enterprises (SOEs) to achieve their developmental potential

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

* Business processes, systems, decision rights and accountability management
* The institutional capacity and effectiveness of municipalities is increased
* Clean, Responsive and Accountable Administration

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

The outcome to be achieved through this strategic objective is an efficient workforce. This means to leverage the municipality’s staff capacity to drive efficiency and effectiveness.

The following programmes are linked to the above strategic objective:

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

**INSTITUTIONAL DEVELOPMENT:**

|  |  |
| --- | --- |
| Programme/Function | Institutional Development |
| Programme Objective (SMART) | Improved efficiency and effectiveness of the municipal administration by capacitating existing and new staff |
| Programme Objective Outcome | Capacitated, motivated and effective staff |
| Short Term Strategies (1-2 Yrs.) | * Review the organisational structure and ensure alignment to IDP and organisational needs * Address critical shortage of office accommodation * Conduct skills needs audits and align it to the WSP * Address salary discrepancies * Ensure filling of all critical positions * Conduct an employee satisfaction survey * Implement staff motivation measures * Implement employee assistance programme (EAP) * Develop employee retention strategy * Review and update the Employment Equity Plan |
| Medium Term Strategies (3-4 Yrs.) | * Implementation of employment equity targets * Maintain Short Term Strategies |
| Long term Strategies (5 Yrs. +) | * Maintain Short Term Strategies |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Indicator | Review organisational structure and align to the IDP and Budget by 30 June 2018 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 1 | 1 | 1 | 1 | 1 |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Indicator | % of employees from previously disadvantaged groups appointed in the three highest levels of management as per the approved EE plan by the 30 June 2018 (GKPI) | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual |  |  |  |  |  |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Indicator | % of budget spent implementing the Workplace Skills Plan by the 30 Jun 2018 (GKPI) | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 100% | 100% | 100% | 100% | 100% |

**WORKPLACE HEALTH, SAFETY & EAP:**

|  |  |
| --- | --- |
| Programme/Function | Workplace Health and Safety and EAP |
| Programme Objective (SMART) | Occupational health is concerned with the health and safety of employees at work. The aim of the programme is to promote a healthy, safe and legislative compliant work environment, and a healthy, active and productive worker |
| Programme Objective Outcome | To improve the health and safety of the employees in compliance with SHE Act |
| Short-Term Strategies (1-2 Yrs.) | * Appointment of qualified safety officer * Establish status quo in terms of the municipality’s health and safety plan * Development of health and safety policy * Appointment of all Health and Safety legislative posts * Provision for training of above posts * Promote health and safety in the workplace * Provide qualified counselling with respect to the Employment Assistance Programme |
| Medium-Term Strategies (3-4 Yrs.) | * Ensure health and safety programme is sustained * Provide qualified counselling with respect to the Employment Assistance Programme |
| Long-term Strategies (5 Yrs. +) | * Maintain Medium Term Strategies |

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP.

**LABOUR RELATIONS:**

|  |  |
| --- | --- |
| Programme/Function | Labour Relations |
| Programme Objective (SMART) | To ensure fair and equitable labour practices are implemented that are compliant with the Labour Relations Act |
| Programme Objective Outcome | Fair and equitable labour practices |
| Short-Term Strategies (1-2 Yrs.) | * To conduct training workshops on internal labour policies * Follow up on resolutions of quarterly LLF meetings * Ensure implementation of approved labour relation policies and procedures |
| Medium-Term Strategies (3-4 Yrs.) | * Maintain sound and effective labour practices |
| Long-term Strategies (5 Yrs. +) | * Maintain sound and effective labour practices |

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP.

**KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

**STRATEGIC OBJECTIVE: BECOME FINANCIALLY VIABLE**

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

* The average monthly collection rate on billings to rise to 90%
* The percentage of municipalities with debtors more than 50% of own revenue to be reduced from 24% to 12%
* The percentage of municipalities that are overspending on operational expenditure to improve from 8% to 4%
* The percentage of municipalities under-spending on capex to be reduced from 63% to 30%The percentage of municipalities spending less than 5% of operational expenditure on repairs and maintenance to be reduced from 92% to 45%
* Improve national and provincial policy, support and oversight to local government
* The percentage of municipalities that are overspending on OPEX to improve from 8% to 4%
* The percentage of municipalities spending less than 5% of operational expenditure on repairs and maintenance to be reduced from 92% to 45%
* The percentage of municipalities under-spending on capex to be reduced from 63% to 30%

As indicated previously, the NDP states that to grow faster and in a more inclusive manner, the country needs a higher level of capital spending in general and public investment in particular.

The municipality needs to increase revenue generation to ensure sufficient funds are available to invest into projects for the communities. The municipality must be able to pay commitments and have sufficient reserves and investments. The intention is for the municipality to become less grant dependent and be in a financial position to fund infrastructure projects from own funds.

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

* Revenue enhancement strategy

The following programmes are linked to this strategic objectives:

* Financial Reporting
* Financial Accounting (Revenue)
* Financial Accounting (Expenditure)
* Financial Management
* Asset Management
* Budget Management
* Supply Chain Management
* Indigents

**FINANCIAL REPORTING:**

|  |  |
| --- | --- |
| Programme/Function | Financial reporting |
| Programme Objective (SMART) | To ensure submission of credible Annual Financial Statements (AFS) in each financial year as legislated |
| Programme Objective Outcome | Improved compliance and obtain a Clean Audit opinion from the office of the AG |
| Short-Term Strategies (1-2 Yrs.) | * Appoint competent human capital and build in house capacity |
| Medium-Term Strategies (3-4 Yrs.) | * Compile AFS bi-annually |
| Long-term Strategies (5 Yrs. +) | * Maintain Compilation of AFS bi-annually |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Indicator | Draft Annual Financial Statements (AFS) submitted on or before the 28 August 2017 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 1 | 1 | 1 | 1 | 1 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Indicator | # of quarterly section 52(d) MFMA reports submitted to Executive Mayor within legislative timeframes by the the 30 June 2018 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 4 | 4 | 4 | 4 | 4 |

**FINANCIAL ACCOUNTING (REVENUE):**

|  |  |
| --- | --- |
| Programme/Function | Revenue |
| Programme Objective (SMART) | To enhance revenue collection from 86% to 95% by 2021 |
| Programme Objective Outcome | To reduce Grant dependency and maintain a positive cash-flow |
| Short-Term Strategies (1-2 Yrs.) | * Compilation of a Revenue Enhancement Strategy * Investigate and re-zone contentious properties to apply correct rate and tax tariffs * Investigate legality of identified suspect lease agreements with landowners to obtain market related rent * Perform Data Cleansing * Enforce collection of old debts through debt collection services * Enforce collection from municipal employees and Councillors by implementing clause 15 of credit control and debt collection policy. * Enforce collection from Government Sector through participation in IGR Forums * Produce supplementary valuations. * Integrate the GIS with Financial system |
| Medium-Term Strategies (3-4 Yrs.) | * Continue progressing all Short-Term Strategies |
| Long-Term Strategies (5 Yrs. +) | * Continue progressing all Short-Term Strategies |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Indicator | % outstanding service debtors to revenue by the 30 June 2018 (GKPI) | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual |  | 13% | 0w |  |  |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Indicator | % Debt coverage ratio by the 30 June 2018 (GKPI) | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual |  | 191% | 0w |  |  |

**FINANCIAL ACCOUNTING (EXPENDITURE):**

|  |  |
| --- | --- |
| Programme/Function | Expenditure |
| Programme Objective (SMART) | To ensure timeous processing of accurate invoices (within 30 days) |
| Programme Objective Outcome | Sound Financial Liquidity and compliance with section 65 of the MFMA (eradication of fruitless expenditure) |
| Short-Term Strategies (1-2 Yrs.) | * Maintain Invoice register * Centralised submission of invoices to finance |
| Medium-Term Strategies (3-4 Yrs.) | * Continue progressing all Medium-Term Strategies |
| Long-term Strategies (5 Yrs. +) | * Continue progressing all Long-Term Strategies |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Indicator | Cost coverage ratio (GKPI) by the 30 June 2018 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual |  |  |  |  |  |

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

**SUPPLY CHAIN MANAGEMENT:**

|  |  |
| --- | --- |
| Programme/Function | Supply Chain Management |
| Programme Objective (SMART) | To effectively procure goods and services for the organization in a timely and cost effective manner in full compliance to legislative requirements |
| Programme Objective Outcome | Effective and efficient procurement of goods and services and improved compliance to required prescripts |
| Short Term Strategies (1-2 Yrs.) | * Develop and enforce adherence to procurement plan * Introduce Demand management in Stores * Linking of database to the financial system * Develop SCM procedure manual * Appoint alternate members to serve on Bid committees meetings |
| Medium-Term Strategies (3-4 Yrs.) | * Continue progressing all Medium-Term Strategies |
| Long-term Strategies (5 Yrs. +) | * Continue progressing all Long-Term Strategies |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Indicator | Number of SCM quarterly reports submitted to Council by 30 June 2018 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 4 | 4 | 4 | 4 | 4 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Indicator | % of Bids processed in accordance with the procurement plan by 30 June 2018 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 4 | 4 | 4 | 4 | 4 |

**INDIGENTS:**

|  |  |
| --- | --- |
| Programme/Function | Indigents |
| Programme Objective (SMART) | To ensure that all qualifying indigent beneficiaries are registered to obtain free basic services |
| Programme Objective Outcome | Provision of free basic services to all qualifying Indigents |
| Short-Term Strategies (1-2 Yrs.) | * Conduct awareness campaign with respect to indigent benefits * Conduct survey and re-validate the indigent register * Reassess departmental responsibility with respect to this programme |
| Medium-Term Strategies (3-4 Yrs.) | * Review and update Indigent register * Implement a rehabilitation programme to assist existing indigents to become financially self-sustainable |
| Long-term Strategies (5 Yrs. +) | * Maintain Medium-Term Strategies |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Indicator | Percentage of (indigents) households with access to free basic electricity services by the 30 June 2018 (GKPI) | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 100% | 100% | 100% | 100% | 100% |

Key to the successful implementation of this programme is:

* Verification of the validity of the indigent register

**ASSET MANAGEMENT:**

|  |  |
| --- | --- |
| Programme/Function | Asset Management |
| Programme Objective (SMART) | To manage, maintain and safeguard the municipal asset register |
| Programme Objective Outcome | A GRAP Compliant assets register |
| Short-Term Strategies (1-2 Yrs.) | * Establish and capacitate an asset management unit * Training on GRAP updates * Develop Asset management policy |
| Medium-Term Strategies (3-4 Yrs.) | * Maintain GRAP Compliant assets register |
| Long-term Strategies (5 Yrs. +) | * Maintain GRAP Compliant assets register |

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Indicator | Annual submission of the asset verification report to the MM by 30 Sept 2017 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 1 | 1 | 1 | 1 | 1 |

**BUDGET MANAGEMENT:**

|  |  |
| --- | --- |
| Programme/Function | Budget Management |
| Programme Objective (SMART) | The effective management of operational and capital spending patterns in line with budget mandates and projected cash flow requirements |
| Programme Objective Outcome | Financial Liquidity |
| Short-Term Strategies (1-2 Yrs.) | * Implement mSCOA * Develop budget policy * Alignment of budget to IDP * Adherence to approved budget/IDP flow process plan |
| Medium-Term Strategies (3-4 Yrs.) | * Maintain Short-Term strategies |
| Long-term Strategies (5 Yrs. +) | * Maintain Short-Term strategies |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Indicator | Submission of MTRE Budget to Council for approval by the 31 May 2018 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 1 | 1 | 1 | 1 | 1 |

**FLEET MANAGEMENT:**

|  |  |
| --- | --- |
| Programme/Function | Fleet Management |
| Programme Objective (SMART) | To ensure optimum availability of municipal vehicles in a cost effective manner |
| Programme Objective Outcome | Optimum availability of municipal vehicles |
| Short-Term Strategies (1-2 Yrs.) | * Develop Fleet Management/ Maintenance Plan * Transfer function to Infrastructure department * Reduce turnaround time for repairs to one week * Ensure vehicle service cycles are adhered too * Install Fleet tracking monitoring system per vehicle |
| Medium-Term Strategies (3-4 Yrs.) | * Maintain Short-Term Strategies |
| Long-Term Strategies (5 Yrs. +) | * Maintain Short-Term Strategies |

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

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

**KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**STRATEGIC OBJECTIVE: GOOD GOVERNANCE AND OVERSIGHT**

Related to this strategic objective are the following NDP priorities:

* Reforming the public service
* Fighting corruption
* Transforming society and uniting the country

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

High corruption levels frustrate society’s ability to operate fairly and efficiently and the state’s ability to deliver on its development mandate. Political will is essential to combat the scourge of corruption. The fight against corruption has to be fought on three fronts: deterrence, prevention and education. Deterrence helps people understand that they are likely to be caught and punished. Prevention is about systems (information, audit and so on) to make it hard to engage in corrupt acts. The social dimension of corruption can only be tackled by focussing on values, through education. International experience shows that with political will and sustained application of the right strategies, corruption can be significantly reduced and public trust restored.

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

* Business processes, systems, decision rights and accountability management
* The institutional capacity and effectiveness of municipalities is increased
* Clean, Responsive and Accountable Administration

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

The outcome to be achieved through this strategic objective is public confidence through an unqualified audit opinion. This is an organisation that practices responsible, accountable, effective and efficient corporate governance.

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

* Email Server Upgrade
* Develop ICT Master System Plan
* Procure automated performance management system

Programmes linked to this strategic goal are:

* Audit
* Risk Management
* IDP Development
* Performance Management
* ICT
* Good Governance and Oversight
* Legal Services
* Policies
* By-laws
* Customer / Stakeholder Management
* Public Participation

**AUDIT:**

|  |  |
| --- | --- |
| Programme/Function | Audit |
| Programme Objective (SMART) | Internal auditing is a catalyst for improving an organization's governance, risk management and management controls by providing insight and recommendations based on analyses and assessments of data and internal business processes |
| Programme Objective Outcome | To provide oversight and sound governance within the Institutions administrative and financial processes |
| Short-Term Strategies (1-2 Yrs.) | * Capacitate Internal Audit unit * Implement Internal Audit and Auditor General’s recommendations * Annual review of Internal Audit Charter * Coordination of Audit committee meetings and other assurance providers |
| Medium-Term Strategies (3-4 Yrs.) | * Maintain Short-Term Strategies |
| Long-term Strategies (5 Yrs. +) | * Maintain Short-Term Strategies |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Indicator | % of auditor general matters resolved as per the approved Audit Action plan by 30 June 2018 (Total organisation) | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 100% | 100% | 100% | 100% | 100% |

**RISK MANAGEMENT:**

|  |  |
| --- | --- |
| Programme/Function | Risk Management |
| Programme Objective (SMART) | To render effective and value-add enterprise risk management services and build a corporate environment that is zero tolerant to fraud and corruption |
| Programme Objective Outcome (1) | * To have a Risk Management system at optimum maturity level by 2021 * Risk Management fully embedded in municipal operations * Effective and Efficient internal control system * An accountable and transparent administration * A fraud deterrent internal control system * Reduced financial loss |
| Short-Term Strategies (1-2 Yrs.) | * Effective implementation of Risk based audit plan * Training of Risk committee members and departmental Risk champions * Effective, efficient and value adding risk management committee * Awareness campaigns on risk management activities * Create awareness on whistle blowing. * Develop Consequence management procedure manual (With legal services) |
| Medium-Term Strategies (3-4 Yrs.) | * Maintain Short-Term Strategies |
| Long-Term Strategies (5 Yrs. +) | * Maintain Short-Term Strategies |

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

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Indicator | % execution of activities outlined in the Anti-fraud and corruption activity within prescribed timeframes per quarter by the 30 June 2018 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 100% | 100% | 100% | 100% | 100% |

**LEGAL SERVICES:**

|  |  |
| --- | --- |
| Programme/Function | Legal Services |
| Programme Objective (SMART) | To provide legal support to all departments and mitigation of legal risks |
| Programme Objective Outcome | Compliance to all applicable legislation and ensure that all formal contracts, lease agreements are drawn up as prescribed |
| Short-Term Strategies (1-2 Yrs.) | * Ensure all municipal activities are legally compliant * Ensure timelines with respect to processing of legal documents are adhered to * Investigate legality of identified suspect lease agreements with landowners |
| Medium-Term Strategies (3-4 Yrs.) | * Maintain Short-Term Strategies |
| Long-term Strategies (5 Yrs. +) | * Maintain Short-Term Strategies |

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP.

**POLICIES:**

|  |  |
| --- | --- |
| Programme/Function | Policies |
| Programme Objective (SMART) | To give guidance, advice and support with respect to the procedures that govern the daily work activities of the institution and employees of the organisation |
| Programme Objective Outcome | Ensure that all existing policies are reviewed and updated on an annual basis to reflect the current status quo and new policies developed as appropriate. |
| Short-Term Strategies (1-2 Yrs.) | * Ensure that policies exist for all processes/ activities in the municipality * Review all existing policies and amend as appropriate * Develop new policies as appropriate * Provide access to all approved policies to all staff * Ensure amended/new policies are communicated to staff |
| Medium-Term Strategies (3-4 Yrs.) | * Maintain the above disciplines |
| Long-term Strategies (5 Yrs. +) | * Maintain the above disciplines |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Indicator | # of new / reviewed policies adopted by Council by 30 Jun 2018 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual |  |  |  |  |  |

**INFORMATION C0MMUNICATION TECHNOLOGY (ICT):**

|  |  |
| --- | --- |
| Programme/Function | ICT |
| Programme Objective (SMART) | Integration of computer and network hardware and software which enable users to access, store, transmit, and manipulate information. |
| Programme Objective Outcome | Implementation of effective ICT systems and availability of secured information and data |
| Short-Term Strategies (1-2 Yrs.) | * Implementation of ICT master systems plan * Improve current municipal website * Securing of adequate funding to support ICT projects * Maintain software and hardware to keep abreast with developing technology * Implementation of Disaster Recovery Plan (DRP) * Implementation of (BCP) * Rebrand the Municipality |
| Medium-Term Strategies (3-4 Yrs.) | * Maintain the above disciplines |
| Long-Term Strategies (5 Yrs. +) | * Maintain the above disciplines |

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

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

**BY-LAWS:**

|  |  |
| --- | --- |
| Programme/Function | By-Laws |
| Programme Objective (SMART) | To enforce policies of the municipalities |
| Programme Objective Outcome | By-law enforcement |
| Short-Term Strategies (1-2 Yrs.) | * Timely gazetting of all By-Laws * Develop new By-Laws as appropriate * Enforcement of By-Laws specifically hawkers, illegal liquor trading, truck stops and noise pollution |
| Medium-Term Strategies (3-4 Yrs.) | * Maintain Short-Term Strategies |
| Long-Term Strategies (5 Yrs. +) | * Maintain Short-Term Strategies |

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP (Service Delivery Budget Implementation Plan).

**GOOD GOVERNANCE AND OVERSIGHT:**

|  |  |
| --- | --- |
| Programme/Function | Good Governance and Oversight |
| Programme Objective (SMART) | To provide transparency and openness in the daily administration of the Institution for the benefit of all stakeholders. To create a culture of accountability and transparency as per the National Development Plan (NDP) priorities of  • Reforming the public service  • Fighting corruption  • Transforming society and uniting the country |
| Programme Objective Outcome | An accountable and transparent administration through effective oversight |
| Short-Term Strategies (1-2 Yrs.) | * Develop sound business processes, policies, systems and accountable management * Capacitate all levels of management in sound governance practices * Obtain an Unqualified Audit Opinion from the Office of the AG |
| Medium-Term Strategies (3-4 Yrs.) | * Obtain a Clean Audit Opinion from the Office of the AG |
| Long-Term Strategies (5 Yrs. +) | * Maintain all Medium Term Strategies |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Indicator | Submission of Final audited consolidated Annual Report to Council on or before 28 January 2018 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 1 | 1 | 1 | 1 | 1 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Indicator | Obtain a Qualified Auditor General opinion for the 2016/17 financial year | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | Qualified | Unqualified | Clean Audit | Clean Audit | Clean Audit |

**PUBLIC PARTICIPATION:**

|  |  |
| --- | --- |
| Programme/Function | Public Participation |
| Programme/Strategic Objective (SMART) | To implement responsive and accountable processes with the community. |
| Programme Objective Outcome | Improved public confidence |
| Short-Term Strategies (1-2 Yrs.) | * Community engagement * Establish effective Ward committee structures * Obtain Council authority for Ward Councilors to endorse “proof of residence” forms * Establish appropriate forums and schedule quarterly meetings * Capacitate Ward committee members * Implement quarterly Ward operational plans * Ensure that monthly Ward committee meetings are held as scheduled * Ensure Councilor participation at all meetings |
| Medium-Term Strategies (3-4 Yrs.) | * Maintain Short-Term Strategies |
| Long-Term Strategies (5 Yrs. +) | * Maintain Short-Term Strategies |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Indicator | # of Public Participation Programs held by 30 June 2018 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual |  |  |  |  |  |

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

**CUSTOMER/STAKEHOLDER RELATIONSHIP MANAGEMENT:**

|  |  |
| --- | --- |
| Programme/Function | Customer/Stakeholder Relationship Management |
| Programme/Strategic Objective (SMART) | Create positive relationships with all relevant stakeholders through the appropriate management of their expectations and agreed objectives to strengthen participatory governance within the community |
| Programme Objective Outcome | Support an organisation's strategic objectives by interpreting and influencing both the external and internal environment |
| Short-Term Strategies (1-2 Yrs.) | * Improve channels of communication with the public using all available mediums, alternate media, newspapers etc., * Train all employees in the principles of Batho Pele * Establish a Customer Relations Unit and Care Desk Facility * Conduct both employee / community satisfaction surveys at least every second year |
| Medium-Term Strategies (3-4 Yrs.) | * Maintain the above disciplines |
| Long-Term Strategies (5 Yrs. +) | * Maintain the above disciplines |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Indicator | Conduct annual Community Satisfaction Surveys by the 30 June 2018 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | N/A | 1 | 1 | 1 | 1 |

**IDP DEVELOPMENT:**

|  |  |
| --- | --- |
| Programme/Function | IDP Development |
| Programme Objective (SMART) | The Local Government Municipal Systems Act (MSA) No.32 of 2000 as amended, and other relevant supplementary legislative and policy frameworks require that local government structures prepare Integrated Development Plans (IDPs). In compliance with the relevant legislation |
| Programme Objective Outcome | To provide the strategic framework that guides the municipality’s planning and budgeting over the course of a political term to address the needs of the community within acceptable budget parameters |
| Short-Term Strategies (1-2 Yrs.) | * Ensure that all phases of the development of an IDP are aligned to legislation and Budget * Compliance to AG requirements * Review the IDP annually taking cognizance of budget and internal/ external factors according to approved process plan * Ensure that the strategic mandate (intent) of the IDP is effectively delivered through the mechanism of the SDBIP * Effective communication to the community through Public Participation |
| Medium-Term Strategies (3-4 Yrs.) | * Maintain-Short Term Strategies |
| Long term Strategies (5 Yrs. +) | * Maintain-Short Term Strategies |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Indicator | Final IDP tabled and approved by Council by the 31 May 2018 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 1 | 1 | 1 | 1 | 1 |

**PERFORMANCE MANAGEMENT:**

|  |  |
| --- | --- |
| Programme/Function | Performance Management |
| Programme Objective (SMART) | Performance management is a systematic approach to management, which equips leaders, managers, workers and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the municipality in terms of indicators, to determine its efficiency, effectiveness and impact; thereby ensuring improved cost effective service delivery to the community |
| Programme Objective Outcome | Monitoring and evaluation of the organisation’s implementation of its strategic objectives, programmes and projects aligned to the approved IDP through the SDBIP framework |
| Short-Term Strategies (1-2 Yrs.) | * Compliance to all relevant legislation and the Municipal PMS Framework * Review of PMS framework and procedure manual * Functional monthly management meetings held * Capacitation of all staff members in terms of PMS * Implementation of the automated Performance Management System |
| Medium-Term Strategies (3-4 Yrs.) | * Cascading of individual performance management to all staff members |
| Long-Term Strategies (5 Yrs. +) | * Effective and efficient performance management system for the benefit of optimizing organisational performance and improved service delivery |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Indicator | Implementation of the automated performance management system | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 1 | 1 | 1 | 1 | 1 |

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Indicator | Submission of final audited consolidated Annual Report to Council on or before the 28 January 2018 | | | | |
| Annual Targets (5 years) | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Actual | 1 | 1 | 1 | 1 | 1 |

**MAYORAL PROGRAMMES:**

|  |  |
| --- | --- |
| Programme/Function | Mayoral Programmes |
| Programme/Strategic Objective (SMART) | The implementation of projects / initiatives focused on community involvement and participation |
| Programme Objective Outcome | * To create an environment of community well being |
| Short-Term Strategies (1-2 Yrs.) | * Schedule bi-annual forums for the Mayor to address the community on progress * Select appropriate projects / initiatives to leverage optimum impact on community satisfaction needs |
| Medium-Term Strategies (3-4 Yrs.) | * Maintain Short-Term strategies |
| Long-Term Strategies (5 Yrs. +) | * Maintain Short-Term strategies |

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP.

**TRANSVERSAL PROGRAMMES:**

|  |  |
| --- | --- |
| Programme/Function | Transversal Programmes |
| Programme Objective (SMART) | To comply with the National Outcomes 2 and 8 to achieve a long and healthy life for all South Africans as well as sustainable human settlements and improved quality of household life. |
| Programme Objective Outcome | To Improve the quality of life through addressing the needs of specific communities, women, elderly, youth, disabled, pensioners and the marginalised |
| Short-Term Strategies (1-2 Yrs.) | * Provide life skills and health education programmes to the youth * Provision of awareness campaigns conducted with respect to Children's Rights * Host events aimed at women, elderly, disabled, pensioners and the marginalised * Host frequent moral regeneration meetings * Solicit a more equitable allocation from the municipal budget to fund programmes and initiatives |
| Medium-Term Strategies (3-4 Yrs.) | * Maintain Short-Term strategies |
| Long-Term Strategies (5 Yrs. +) | * Maintain Short-Term strategies |

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP.

**STRATEGIC SCORECARD**

To measure the progress in achieving the abovementioned strategic objectives, programmes strategies and outcomes, a strategic scorecard was developed and attached as Annexure A

In planning, it is imperative that the collective do not only address the rest of the current term of office, but should also consider planning for the next political term. The strategic planning session was all about conceptualising the end result and the need to clearly identify the developing strategic purpose and intent by converting the achievements of the Ephraim Mogale Local Municipality into actions.

The following was achieved during the Strategic Planning Lekgotla held on the 26th-27th January 2017:

* Recrafting and mutual understanding of the Ephraim Mogale Vision and Mission statements as well as the Values that support these statements
* Unified political and administrative understanding to bring synergy in the provision of service delivery to the community and clear mandate to implement
* Creative Leadership strategy
* Clear mandate to implement

The confirmation of the current developmental strategies will serve to galvanise management in a concerted effort to implement the strategic intent as outlined in this document for the current and forward years of the five year (5) cycle. This document should contribute to the disbanding of the institutional silos; identifying the integrative programme for service delivery and that the budget should support the initiatives as stipulated through the processes.

**CHAPTER 11 MUNICIPAL PROJECTS AND BUDGET SUMMARY**

1. **MUNICIPAL PROJECTS AND BUDGET SUMMARY**

| **Project NO:** | **Project Name:** | **Project Description:** | **Project Location** | **Strategic Objective** | **Outcome** | **Performance Indicator** | **Target** | **Medium term expenditure framework** | | | | | **Funding** | **Implementation Agent** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2017-2018** | **2018-2019** | **2019-2020** | **2020-2021** | **2021-2022** |
| **SPATIAL RATIONAL** | | | | | | | | | | | | | | |
| SR01 | Compliance with Town Planning Scheme regulations | To process land uses applications received. | EPMLM | Plan for the future and promote integrated human settlement and agrarian reform  Plan for the future and promote integrated human settlement and agrarian reform  Plan for the future and promote integrated human settlement and agrarian reform  Plan for the future and promote integrated human settlement and agrarian reform | Rationally developed and sustainable integrated human settlements  Rationally developed and sustainable integrated human settlements  Rationally developed and sustainable integrated human settlements  Rationally developed and sustainable integrated human settlements | % of land use application processed for approval within 60 working days | All received applications approved within 60 working days | R0.00 | R.00 | R0.00 | - | - |  | EPMLM |
| SR02 | EPMLM Town Planning By-Laws | To ensure alignment to the Spatial Planning Land Use Management Act | EPMLM | Number of Town Planning Related By-Laws developed and gazette  1. Cellphone Mast Policy  2. Spaza Shop Policy  3. Guest House Policy  4 | 1 Gazetted By-Law | 250,000.00 | 320,000.00 | 360,000.00 | - | - |  | EPMLM and DRDLR |
| SR03 | Implementation of advertising and billboards by-law | To ensure organised advertising space | EPMLM | Number of EPMLM advertising by-law | 1 advertising by-law | R0.00 | R.00 | R0.00 | - | - |  | EPMLM and DRDLR |
| SR04 | Compliance with National Building Regulations | To ensure approval of building plans | EPMLM | % of building plans meeting the information approved within 5 working days | All received building plans approved within 5 working days | R0.00 | R.00 | R0.00 | - | - |  | EPMLM |
| SR05 | Development of Maintenance plan | To develop housing maintenance plan | EPMLM | Maintenance Plan Developed | 1 Maintenance Plan developed | R0.00 | R.00 | R0.00 | - | - |  | EPMLM |
| SR06 | Maintenance of Municipal buildings | To maintain municipal buildings in a good condition. | EPMLM | Number of municipal buildings to be maintained | 29 | 850,000.00 | 950,000.00 | 1,000,000.00 | - | - |  | EPMLM |
| SR07 | Housing | To maintain municipal houses in a good condition | EPMLM | Number of municipal houses Maintenance | 11 |  | EPMLM |
| SR08 | Provision of Office Space | Provision of Office Space | EPMLM | Development of designs for new/existing office space | 1 | 1,500,000.00 | - | - | - | - |  | EPMLM |
| SR09 | Appropriate land use and integrated development | To ensure Land Use Awareness workshops held with Magoši | EPMLM | Number of Land Use awareness held with Magoshi | 4 | R0.00 | R.00 | R0.00 | - | - |  | EPMLM and COGSTA |
| SR10 | The Partial Up-liftment of the Moratorium on the sale of Council Land | To uplift the Moratorium on the sale of council land partially at Marble hall Extension 4 industrial Area | EPMLM | Number of draft Policy on Sale and Disposal of Municipal Land to be approved by council | 1 Policy on Sale and Disposal of Municipal Land | R0.00 | R.00 | R0.00 | - | - |  | EPMLM |
| SR11 | Review of SDF | To review Spatial Development Framework and Implementation in terms of the SPLUMA Act | EPMLM | Number of Revised EPMLM Spatial Development Framework | 1 | R0.00 | R0.00 | R0.00 | - | - |  | EPMLM |
| SR12 | Review of TPS | To review Town Planning Scheme and Implementation in terms of the SPLUMA Act | EPMLM | Number of Revised EPMLM Town Planning Scheme | 1 | R0.00 | R0.00 | R0.00 | - | - |  | EPMLM |
| SR13 | Implementation of Land Use Management By-Laws | Wall to Wall land Use Management Scheme with implementation at Satellite offices and demarcated areas for different land use activities. | EPMLM | Implementation of Land Use Management By-Laws | 1 | R0.00 | 1,000,000.00 | 500,000.00 | - | - |  | EPMLM |
| SR14 | GIS | To ensure alignment of property details and Geographic Information are unified within the municipality | EPMLM | Number of GIS system procurement process evaluated | 1 | 800,000.00 | - | - | - | - |  | EPMLM |
| SR15 | Tenure Upgrading | To provide local communities with tenure rights through proclamation of settlements. | EPMLM | Township Proclamation/Registration/ Deed | 2 | 0.00 | 600,000.00 | 700,000.00 | - | - |  | EPMLM and COGHSTA |
| SR16 | Township Establishment | To provide local communities with tenure rights through proclamation of settlements. | EPMLM | Number of sites demarcated | 40 | 500,000.00 | 600,000.00 | 700,000.00 | - | - |  | EPMLM and COGHSTA |
| SR17 | Human settlement | Allocation of RDP houses | 16 wards | number of housing allocations provided | 600 houses allocated and registered | R 0 00 | R 0 00 | R 0 00 | - | - |  | COGHSTA |
| SR18 | Registration of housing beneficiaries | Number of beneficiaries registered | R 0 00 | R 0 00 | R 0 00 | - | - |  |
| **BASIC SERVICES: IMPROVE COMMUNITY WELL-BEING THROUGH ACCELERATED SERVICE** | | | | | | | | | | | | | | |
| BS01 | Phase 2 in OTK Sub-new panel and breaker | Install new breaker panel in OTK Substation | Marble Hall, Ext 4, Erf 148 | Improve community well-being through provision of accelerated basic service delivery  Improve community well-being through provision of accelerated basic service delivery  Improve community well-being through provision of accelerated basic service delivery  Improve community well-being through provision of accelerated basic service delivery  Improve community well-being through provision of accelerated basic service delivery  Improve community well-being through provision of accelerated basic service delivery  Improve community well-being through provision of accelerated basic service delivery  Improve community well-being through provision of accelerated basic service delivery  Improve community well-being through provision of accelerated basic service delivery  Improve community well-being through provision of accelerated basic service delivery  Improve community well-being through provision of accelerated basic service delivery  Improve community well-being through provision of accelerated basic service delivery  Improve community well-being through provision of accelerated basic service delivery  Improve community well-being through provision of accelerated basic service delivery  Improve community well-being through provision of accelerated basic service delivery  Improve community well-being through provision of accelerated basic service delivery  Improve community well-being through provision of accelerated basic service delivery | Improved access to basic services  Improved access to basic services  Improved access to basic services  Improved access to basic services  Improved access to basic services  Improved access to basic services  Improved access to basic services  Improved access to basic services  Improved access to basic services  Improved access to basic services  Improved access to basic services  Improved access to basic services  Improved access to basic services  Improved access to basic services  Improved access to basic services  Improved access to basic services  Improved access to basic services | Number of panels with circuit breakers installed | 1 panel with circuit breaker | 600,000.00 | 0.00 | 0.00 | - | - |  | EPMLM |
| BS02 | Transformer Maintenance and oil testing | To test and maintain the transformers | Marble Hall | Number of transformers maintained | 48 transformers tested. | 2,668,868.00 | 2,826,331.21 | 2,990,258.42 | - | - |  | EPMLM |
| BS03 | Ring Main Unit Maintenance | To maintain the ring main unit. | Marble Hall | Number of ring main units serviced | 20 Ring main units serviced. | EPMLM |
| BS05 | Replace 5 metering kiosks in Ext 5, East | Replace 5 old meter kiosks with 3CR12 kiosks | Marble Hall, Ext 5, East | Number of kiosks replaced | 5 kiosks replaced | EPMLM |
| BS06 | Replace Wooden Poles on Overhead line Ext4 | Replace 30 wooden poles on the overhead line in Ext 4 | Marble Hall, Ext4 | Number of wooden poles replaced | 30 wooden poles replaced | EPMLM |
| BS07 | Public Lighting- Inspection of streets lights | Inspection of streets lights | EPMLM | Number of Street light fittings inspected | 1056 streets lights fittings inspected | 516,856.00 | 547,350.50 | 579,096.83 | - | - |  | EPMLM |
| BS08 | Public Lighting- Maintenance of streets lights | Maintenance of streets lights | EPMLM | % of Street light fittings maintained within 90 days | 100% Faulty street lights fittings maintained within 90 days | EPMLM |
| BS09 | Public Lighting- Inspection of Mast lights | Inspection of Mast lights | EPMLM | Number of Mast lights fittings inspected | 528 mast lights fittings inspected | EPMLM |
| BS10 | Public Lighting- Maintenance of Mast lights | Maintenance of Mast lights | EPMLM | % of Mast light fittings maintained within 90 days | 100% Faulty Mast lights fittings maintained within 90 days | EPMLM |
| BS11 | Industrial substation Second Supply Phase 3 (Cable) | Install new 11kV cable from OTK Substation to Industrial Substation | Marble Hall, Ext 4, Erf 148 to 878 | Meter of cable installed | 1500 meter cable installed | - | - | 3,100,000.00 | - | - |  | EPMLM |
| BS12 | Replace old 35mm² PILC 11kV cable from Erf423 to 381 | Replace old 35mm² PILC 11kV cable from Erf423 to 381 | Marble Hall from Erf423 to 381 | Meter of cable installed | 380 meter cable installed | - | - | - | R700 000.00 | - |  | EPMLM |
| BS13 | Replace old 35mm² PILC 11kV cable from Erf181 to 830 | Replace old 35mm² PILC 11kV cable from Erf181 to 830 | Marble Hall, Ext 3, Erf181 to 830 | Meter of cable installed | 130 meter cable installed | - | - | R623 000.00 | - | - |  | EPMLM |
| BS14 | New LDV with toolbox | New LDV with toolbox | New LDV with toolbox | Number of new LDV’s with toolbox purchased | 1 new LDV with toolbox purchased | - | - | - | - | R360 000.00 |  | EPMLM |
| BS15 | Minisubstation Stand 456 Iris Street | Replace Minisubstation at Stand 456 | Marble Hall, Ext 5, Stand 456 | Number of minisubstations replaced | 1 minisubstation replaced | 600,000.00 | - | - | - | - |  | EPMLM |
| BS16 | Upgrade Switching Station to SF6 Erf202 | Upgrade Switching Station to SF6 Erf202 | SF6 ERF202 Marble Hall | Number of switching stations upgraded | 1 switching station upgraded | - | - | - | R800 000.00 | - |  | EPMLM |
| BS17 | Replace Minisubstation Erf 338 –Mopanie Street | Replace minisubstation at Erf338 | Marble Hall, Ext 3, Stand 338, Mopanie Street | Number of minisubstation installed | 1 minisubstation installed | - | - | 600,000.00 | - | - |  | EPMLM |
| BS18 | Replace 11kV overhead line with cable Industrial street. | Replace overhead line on portion 1230 with cable on portion 1229 | Marble Hall, Ext 4, Portion 1229 | Number of Ring Main Units and meter of cable installed | 1 Ring Main Unit and 150Meter of cable installed | - | R1 263 000.00 | - | - | - |  | EPMLM |
| BS19 | Christmas decorations | Purchase and installation of Xmas lights | Marble Hall | Number of fittings purchased and installed | 74 LED fittings purchased and installed | - | - | - | R250 000.00 | - |  | EPMLM |
| BS20 | Generator for Office Admin 220kVA | Purchase of Generator 220Kva which includes (slab & roof, 25k, cable 15K) | Ephraim Mogale | Number of generators purchased and installed | 1 generator purchased and installed | - | 1,100,000.00 | - | - | - |  | EPMLM |
| BS21 | Generator for Municipal Events 50kVA | Purchase of Generator - 50kVA (on trailer) | Ephraim Mogale | Number of generators on trailers purchased | 1 generator on a trailer purchased | - | R 390 000.00 | - | - | - |  | EPMLM |
| BS22 | Mast light project (6 masts) | Construction and installation of six masts lights | Phetwane | Number of high mast lights installed | 6 high mast lights installed | - | - | - | - | - |  | EPMLM |
| BS23 | Extend 11kV cable from portion 1232 to Erf 862 | Extend 11kV cable from portion 1232 to Erf 862 | Marble Hall, Ext 4, portion 1232 to erf 862 | Meter of cable installed | 750meter of cable installed | - | - | - | - | R2 500 000.00 |  | EPMLM |
| BS24 | Smart metering project Phase 1 | Installation of Smart meters at high consumption residential customers | Marble Hall, Ext 3 & 5 | Number of meters installed | 200meters installed | - | - | - | - | R1 000 000.00 |  | EPMLM |
| BS25 | Crane Truck | Purchasing of a Crane Truck |  | Number of crane trucks purchased | 1 crane truck purchased | - | - | - | R1 000 000.00 | - |  | EPMLM |
| BS26 | Replace Overhead line with cable Erf 991 to Erf 939 (400m) | Replace Overhead line with cable Erf 991 to Erf 939 (400m) | New stands (Marble hall) | Meter of cable installed | 400meter cable installed | - | - | - | R 900 000.00 |  |  | EPMLM |
| BS27 | New stands | Replace Overhead line with cable Erf 991 to Erf 939 (400m) | New stands(Marble hall) | Number of minisubstations installed and meter of cable installed | 1 minisubstation installed and 1300meter of cable installed | - | - | - | - | - |  | EPMLM |
| BS28 | Matseding Highmast | Construction and installation of masts lights | Matseding | Number of high mast lights installed | 5 high masts installed | - | - | - | - | R5 000 000.00 |  | EPMLM |
| BS29 | Transformer Replacement 500kVA – Portion 515 | Replace faulty 500kVA transformer | Marble Hall, Portion 515, Ext 4 | Number of transformers replaced | 1 transformer replaced | R500 000.00 | - | - | - | - |  | EPMLM |
| BS30 | Replace RMU with SF6 Circuit Breaker- Cnr Agaat/Ewoud Malan | Replace fused oil Ring Main Unit with SF6 Circuit Breaker | Marble Hall, Ext 4, Cnr Agaat/Ewoud Malan Streets | Number of Ring Main Units replaced | 1 Ring Main Unit replaced | R500 000.00 | - | - | - | - |  | EPMLM |
| BS31 | Upgrade Municipal Main Supply (Main Substation) | Increase the current 7.5MVA ESKOM supply to 10MVA | Marble Hall, Ext1, ESKOM Main substation | MVA Capacity from ESKOM | 10MVA supply from Eskom | - | R10 000 000.00 | - | - | - |  | EPMLM |
| BS32 | Cable replacement Erf 749-754 Wistaria & Dahlia streets | Replace old 11kV PEX cable | Marble Hall, Ext 5, Stand 749 to 754, Wistaria & Dahlia Streets | Meter of cable installed. | 100meter of cable installed | - | - | R450 000.00 | - | - |  | EPMLM |
| BS33 | Mast repair /retrofit/Energy efficiency Rathoke | Mast repair /retrofit/Energy efficiency | Rathoke | Number of mast light fittings replaced | 30 fittings replaced | - | - | R623 000.00 | - | - |  | EPMLM |
| BS34 | Public Lighting Master Plan | Develop a Public Lighting master plan for the Municipality | Ephraim Mogale local Municipality | Number of Public Lighting master Plans Developed | 1 Public Lighting master Plan Developed | R500 000.00 | - | - | - | - |  | EPMLM |
| BS35 | Connection of new buildings | Connect new buildings to the ESKOM supply points | Moomane, Morarela, Mabitsi, Driefontein | Number of buildings connected to ESKOM supply points | 4 buildings connected | R100 000.00 | - | - | - | - |  | EPMLM |
| BS36 | Replace ring main unit Ext.5/Elandkraal Road with SF6 | Replace oil, fused, ring main unit with a SF6 circuit breaker. | Marble Hall, Ext 5, Erf 902 | Number of ring main units replaced | 1 ring main unit replaced. | - | - | - | R600 000.00 | - |  | EPMLM |
| BS37 | Replace ring main unit Ext.4, Stand 991, Emerald street with SF6 | Replace oil, fused, ring main unit with a SF6 circuit breaker. | Marble Hall, Ext 4, Erf 991 | Number of ring main units replaced | 1 ring main unit replaced. | - | - | - | R600 000.00 | - |  | EPMLM |
| BS38 | Replace ring main unit Ext.1, Stand 97 Emerald street with SF6 | Replace oil, fused, ring main unit with a SF6 circuit breaker. | Marble Hall, Ext 1, Erf 97 | Number of ring main units replaced | 1 ring main unit replaced. | - | - | - | R600 000.00 | - |  | EPMLM |
| BS39 | Replace Minisubstation Erf 12–1st Avenue | Replace minisubstation at Erf12 | Marble Hall, Ext 1, Stand 12, 1st Avenue | Number of minisubstation installed | 1 minisubstation installed | - | - | - | R600 000.00 | - |  | EPMLM |
| BS40 | Mast repair /retrofit/Energy efficiency Regae | Mast repair /retrofit/Energy efficiency | Regae | Number of mast light fittings replaced | 54 fittings replaced | - | - | - | R960 000.00 | - |  | EPMLM |
| BS41 | Transformer Replacement 500kVA – Portion 151 | Replace faulty 500kVA transformer | Marble Hall, Portion 151, Ext 4 | Number of transformers replaced | 1 transformer replaced | - | - | - | - | R500 000.00 |  | EPMLM |
| BS42 | Replace Minisubstation | Replace minisubstation | Marble Hall, Ext 1 or 5, Stand 664 or 1028 | Number of minisubstation installed | 1 minisubstation installed | - | - | - | - | R600 000.00 |  | EPMLM |
| BS43 | Smart metering project | Installation of Smart meters | Marble Hall | Number of meters installed | 100meters installed | R 0 00 | R 600 000.00 | R 600 000.00 | R 600 000.00 | - |  | EPMLM |
| BS44 | Crane Truck | Purchasing of a Crane Truck |  | Number of crane trucks purchased | 1 crane truck purchased | R 0 00 | R 0 00 | R 1 000 000.00 |  | - |  | EPMLM |
| BS45 | Replace Overhead line with cable Erf 991 to Erf 939 (400m) | Replace Overhead line with cable Erf 991 to Erf 939 (400m) | New stands (Marble hall) | Meter of cable installed | 400meter cable installed | R 0 00 | R 0 00 | R 0 00 | R 900 000.00 | - |  | EPMLM |
| BS46 | New stands | Replace Overhead line with cable Erf 991 to Erf 939 (400m) | New stands(Marble hall) | Number of minisubstations installed and meter of cable installed | 1 minisubstation installed and 1300meter of cable installed | R 0 00 | R 0 00 | R 0 00 | R 1 500 000.00 | - |  | EPMLM |
| BS47 | Ditholong Ward 6 low level Bridge | Construction of a bridge | Ditholong | No of low level bridges constructed | 2018-2019 | R 0 00 | R 1 500 000.00 | - | - | - |  | EPMLM |
| BS48 | Makgatle B & A community hall | Construction of a community hall | Makgatle | No of hall Constructed | 2017-2018 | R 0 00 | R 0 00 | - | - | - |  | EPMLM |
| BS49 | Mabitsi Sportsfield | construction of multi-purpose sports field | Mabitsi | No of Multi-purpose sports field constructed | 2019/2020 | R 0.00 | R 1 000 000.00 | R 5 500 000.00 | R 0 00 | - |  | EPMLM |
| BS50 | Leeuwfontein Sports Facility | Construction of Multi-Purpose Sports Fields | Leeuwfontein | No of Multi-purpose sports field constructed | 1 Multi-purpose sport field | 10,832,000.00 | R 0.00 | R 0 00 | R 0 00 | - |  | EPMLM |
| BS51 | Rakgwadi community hall | Construction of a Community Hall | Rakgwadi | No of Multi-purpose sports field constructed | 2019/20 | R 0 00 | R 0 00 | R 5 000 000.00 | R 0 00 | - |  | EPMLM |
| BS52 | Mogalatsane/Phetwane Community Hall | Construction of a Community hall | Mogalatsane/Phetwane | No of Multi-purpose sports field constructed | 2018/19 | R 0 00 | R 5 000 000.00 | - | - | - |  | EPMLM |
| BS53 | Stormwater Ext:6 | Construction of Stormwater Control Structures | marble hall X6 | Km of storm-water constructed | 0.5km of stormwater drain constructed | R 5 000 000.00 | R 0 00 | - | - | - |  | EPMLM |
| BS54 | Manapyane Access Road Phase3 | Upgrading from gravel to surfaced | Manapyane | Km of roads to be upgraded | 2017/18 | R 0.00 | R 0.00 | - | - | - |  | EPMLM |
| BS55 | Construction: N11 Dualisation | Repairing and expansion of the road | Marble Hall n11 | No of T Junction upgraded | 2 junction upgraded | R 0.00 | R 0 00 | - | - | - |  | EPMLM |
| BS56 | Rathoke internal street | Upgrading from gravel to surfaced | Rathoke | Km of roads to be upgraded | 0.5km of road upgraded | R 0.00 | R 0.00 | - | - | - |  | EPMLM |
| BS57 | Building of bridge Mathukuthela | Construction of a bridge | Mathukuthela | No of bridge to be constructed | 2017/18 | R 0.00 | R 0.00 | - | - | - |  | EPMLM |
| BS58 | Rehabilitation of Leeuwfontein internal streets | rehabilitation of internal streets | Leeufontein | Km of roads to be rehabilitated | 0.5km of roads upgraded | 0.00 | R 0 00 | - | - | - |  | EPMLM |
| BS59 | Moganyaka Access Road | Upgrading from gravel to surfaced | Moganyaka | Km of roads to be upgraded | 2017/18 | R 0.00 | R 0.00 | - | - | - |  | EPMLM |
| BS60 | Malebitsa Internal Road | Upgrading from gravel to surfaced | Malebitsa | Km of roads to be upgraded | 0.5km of roads upgraded | R - | R 0.00 | - | - | - |  | EPMLM |
| BS61 | Ngwalemong Internal Streets | Upgrading from gravel to surfaced | Ngwalemong | Km of roads to be upgraded | 0.5km of roads upgraded | 8 158 000.00 | 9 142 000.00 | - | - | - |  | EPMLM |
| BS62 | Planning and Design for Mashemong/Mooihoek | Upgrading from gravel to surfaced | Mashemong/moihoek | Km of roads to be upgraded | 0.5km of roads upgraded | 0.00 | 0.00 | - | - | - |  | EPMLM |
| BS63 | Mamphokgo Sports Complex | Planning and Design for Mamphokgo Sports Complex | Mamphogo | No of Sports complex constructed | 2017/18 | 6 500 000.00 | 6 000 000.00 | 7 500 000.00 | - | - |  | EPMLM |
| BS64 | Vaalbank Access Road | Upgrading from gravel to surfaced | Vaalbank | Km of roads to be upgraded | 2019/20 | R 0 00 | R 0 00 | - | - | - |  | EPMLM |
| BS65 | Construction of Industria Road | Upgrading from gravel to surfaced | Obaro road(industrial) | Km of roads to be upgraded | Planning documents developed and submitted | R 0 00 | R 0 00 | - | - |  |  | EPMLM |
| BS66 | Dichoeung Internal Streets | Construction of Dichoeung Internal Streets | Dichoeung | Km of roads to be upgraded | 1.05km | R7 500 000.00 | R0.00 | - |  | - |  | EPMLM |
| BS67 | Bomag Roller Equipment | Purchasing of Bomag Roller Equipment | Ephraim Mogale | No of bomag roller purchased | 2018/19 | R 0 00 | 1,800,000.00 | 1,685,400.00 | - | - |  | EPMLM |
| BS68 | Bomag roller (Walk behind) | Purchasing of Bomag Roller (Walk behind) | Ephraim Mogale | No of Bomag roller (walk behind ) | 1 | 0.00 | R0.00 | R200 000.00 | R0.00 | - |  | EPMLM |
| BS69 | Dumper truck | Purchasing of a Dumper Truck | Ephraim Mogale | No of Dumper truck | 1 | 0.00 | 0.00 | R0.0 | R0.0 | - |  | EPMLM |
| BS70 | Mobile Toilets | Purchasing of Mobile Toilets | Ephraim Mogale | No of Mobile toilets | 1 | R200 000.00 | R0.00 | R0.00 | R0.00 | - |  | EPMLM |
| BS71 | Saw Cutter | Purchasing of a Saw Cutter machine | Ephraim Mogale | No of mobile toilets | 1 | R125 000.00 | R125 000.00 | R0.00 | R0.00 | - |  | EPMLM |
| BS72 | Road and Stormwater Master Plan | Development and Implementation of Road and Stormwater Master Plan | Ephraim Mogale | No of the master plan developed | 1 documents developed | R 0.00 | R 0 00 | - | - | - |  | EPMLM |
| BS73 | Light Delivery Vehicles | Purchasing of Light Delivery Vehicles | Ephraim Mogale | No of light delivery vehicle purchased | 1 light delivery vehicle purchased |  | R 400 000.00 | R 800 000.00 | - | - |  | EPMLM |
| BS74 | Backhoe loader | Purchasing of Backhoe Loader | Ephraim Mogale | No of backhoe loader purchased | 2017/18 | R 0.00 | R 1 000 000.00 | R 0.00 | R 1 200 000 | - |  | EPMLM |
| BS75 | Tipper Truck | Purchasing of Tipper Truck | Ephraim Mogale | No of Tipper trucks purchased | 2017/18 | R 0.00 | R 0 00 | R 0 00 | R 1000 000 | - |  | EPMLM |
| BS76 | Grader machinery | Purchasing of Grader machinery | Ephraim Mogale | No of motor grader purchased | 2018/19 | R - | R 4 000 000 | R 0 00 | R 4 000 000.00 | - |  | EPMLM |
| BS78 | Low Bed Truck | Purchasing of Low Bed Truck | Ephraim Mogale | No of backhoe loader purchased | 2017/18 | R 0.00 | R 0 00 | R 0 00 | R 0 00 | - |  | EPMLM |
| BS79 | Roller compactor | Purchasing of Roller Compactor | Ephraim Mogale | No of backhoe loader purchased | 2019/20 | R 0 00 | R 1 800 000.00 | R 0.00 | R 0 00 | - |  | EPMLM |
| BS80 | Mogalatsane internal Road | Upgrading from gravel to tar | Mogalatsane | Km of road to be upgraded | 2017/18 | R 0.00 | R 7 500 000.00 | - | - | - |  | EPMLM |
| BS81 | Regae bus route | Upgrading from gravel to tar | Regae | Km of road to be upgraded | 2017/18 | R 00.00 | R 0 00 | - | - | - |  | EPMLM |
| BS82 | Letebejane & Ditholong internal road | Upgrading from gravel to tar | Ditholong | Km of road to be upgraded | 2017/18 | 10,120,000.00 | R 0 00 | - | - | - |  | EPMLM |
| BS83 | Mmakgatle A & B Bus route | Upgrading from gravel to tar | Mmakgatle | Km of road to be upgraded | 2017/18 |  | 18,844,250.00 | 0.00 | - | - |  | EPMLM |
| BS84 | Elandskraal internal Streets | Upgrading from gravel to tar | Elandskraal | Km of road to be upgraded | 0.5km of road upgraded | 0.00 | - | - | - | - |  | EPMLM |
| BS85 | Rehabilitation of Internal streets | Upgrading from gravel to tar | Marble Hall | Km of road to be upgraded | 0.5km of road rehabilitated | R 0 00 | R 0 00 | R 8 000 000.00 | R 0 00 | - |  | EPMLM |
| BS86 | Building of low level bridge Manapyane | DESIGN AND CONSTRUCTION OF THE BRIDGE | Manapyane | No of low level bridge constructed | 2017/18 | R 0.00 | R 0 00 | - | - | - |  | EPMLM |
| BS87 | Driefontein to Malebitsa Tar Road | Upgrading from gravel to tar | Driefontein to Malibitsa | Km of road to be upgraded | 2017/18 | R 0.00 | R 0 00 | R 20 000 000.00 | R 0 00 | - |  | EPMLM |
| BS88 | Upgrading of Matilu to Puleng Road | Upgrading from gravel to tar | Matilu to Puleng | Km of road to be upgraded | 2017/18 | R 0.00 | 0.00 | - | - | - |  | EPMLM |
| BS89 | Mohlalaotwane Internal Streets | Upgrading from gravel to tar | Mohlalaotwane | Km of road to be upgraded | 2020/21 | R 0 00 | R 0 00 | R 0 00 | R 21 000 000.00 | - |  | EPMLM |
| BS90 | Mbuzini internal Streets | Upgrading from gravel to tar | Mbuzini | Km of road to be upgraded | 2018/19 | R 0 00 | R 1 000 000.00 | R 7 000 000.00 | R 0 00 | - |  | EPMLM |
| BS91 | Ga Masha internal Streets | Upgrading from gravel to tar | Ga-Masha | Km of road to be upgraded | 2018/19 | R 0 00 | R 1 200 000.00 | R 6 000 000.00 | R 6 000 000.00 | - |  | EPMLM |
| BS92 | Morarela internal Streets | Upgrading from gravel to tar | Morarela | Km of road to be upgraded | 2018/19 | R 0 00 | R 1 200 000.00 | R 6 000 000.00 | R 6 000 000.00 | - |  | EPMLM |
| BS 93 | Greenside bus route | Upgrading from gravel to tar | Greenside | Km of road to be upgraded | 2018/19 | R 0 00 | R 1 200 000.00 | R 6 000 000.00 | R 6 000 000.00 | - |  | EPMLM |
| BS 94 | Frischgewaard Internal Streets | Upgrading from gravel to tar | Frischgewaard | Km of road to be upgraded | 2018/19 | R 0 00 | R 1 200 000.00 | R 6 000 000.00 | R 6 000 000.00 | - |  | EPMLM |
| BS 95 | Moomane Internal Streets | Upgrading from gravel to tar | Moomane | Km of road to be upgraded | 2018/19 | R 0 00 | R 1 200 000.00 | R 6 000 000.00 | R 6 000 000.00 | - |  | EPMLM |
| BS 96 | Matlelerekeng to Rathoke Bus Route | Upgrading from gravel to tar | Matlerekeng to Rathoke | Km of road to be upgraded | 2018/19 | R 0 00 | R 1 800 000.00 | R 10 000 000.00 | R 10 000 000.00 | - |  | EPMLM |
| BS 97 | Phetwane Int Road | Upgrading from gravel to tar | Mogalatsane to Phetwane | Km of road to be upgraded | 2019/20 | R 0 00 | R 0 00 | R 5 100 000.00 | R 30 000 000.00 | - |  | EPMLM |
| BS 98 | Rehabilitation of second streets | Maintenance of second street | Marblehall | Kilometres of roads to be maintained | 1km | R0.00 | R0.00 | R0.00 | R0.00 | - |  | EPMLM |
| BS 100 | Rehabilitation of Tambotie streets | Maintenance of tambotie street | Marblehall | Kilometres of roads to be maintained | 1km | R0.00 | 1,424,214.00 | R0.00 | R0.00 | - |  | EPMLM |
| BS 101 | Resealing of Marblehall streets | Sealing of marblehll streets | Marblehall | Kilometres of roads to be maintained | 1km | R0.00 | R3 000 000.00 | R0.00 | R0.00 | - |  | EPMLM |
| BS 102 | replacement of 20 stormwater catchment concrete cover | Replacement of stormwater Catchment | Marblehall | Number of stormwater catchment concrete cover | 20 | R500 000.00 | R0.00 | R500 000 | R0.00 | - |  | EPMLM |
| BS 103 | implementation of rmp :maintenance of 4th avenue |  |  |  |  | R0.00 | R0.00 | R0.00 | R0.00 | - |  | EPMLM |
| BS 104 | implementation of rmp :maintenance of akasia streets |  |  |  |  | R0.00 | R0.00 | R115,068.00 | R0.00 | - |  | EPMLM |
| BS 105 | implementation of rmp :maintenance of delphinium streets |  |  |  |  | R0.00 | R2 022 095.00 | R0.00 | R0.00 | - |  | EPMLM |
| BS 106 | implementation of rmp :maintenance of diamond streets |  |  |  |  | R0.00 | R0.00 | R158,247.00 | R0.00 | - |  | EPMLM |
| BS 107 | implementation of rmp :maintenance of 1st streets |  |  |  |  | R0.00 | R2 174 634.00 | R0.00 | R0.00 | - |  | EPMLM |
| BS 108 | implementation of rmp :maintenance of ewoud malan |  |  |  |  | R0.00 | R2 096,838.00 | R12,096,838.00 | R0.00 | - |  | EPMLM |
| BS 109 | implementation of rmp :maintenance of ficus street |  |  |  |  | R0.00 | R1,506,000.00 | R0.00 | R0.00 | - |  | EPMLM |
| BS 110 | Extension of GNT bus services | Extension of GNT bus services | All areas | Number of villages to be covered |  | R 0 00 | R 0 00 | - | - | - |  | EPMLM |
| BS 111 | Transfer of Taxi Ranks to the Municipality | Fastrack the transfer of taxi ranks | EPMLM | Number of Taxi Ranks to be transferred |  | R 0 00 | R 0 00 | - | - | - |  | EPMLM |
| BS 112 | Development of Integrated Transport Masterplan | Develop an Integrated Transport Masterplan | EPMLM | Number of Integrated Transport plan developed |  | R0.00 | R250 000 | - | - | - |  | EPMLM |
| BS 113 | Support to Parks; environment and Culture | Maintenance of Parks and environment | Marble Hall  Leeufontein  Elandskraal  Regae  Rathoke | - |  | R 0.00 | R 650 000 | R 675 000 | R 700 000 | - |  | EPMLM |
| BS 115 | Streets | Grading of roads | EPMLM | Kilometer of roads graded | 1300km | R1 732 025 | R 1 835 947 | R1 946 103 | R 2 062 870 | - |  | EPMLM |
| BS 116 | Streets | Repairing of base and surface patches | EPMLM | M² of base and surface patched | 1200 m² | EPMLM |
| BS 117 | Streets | Cleaning of stormwater structures | EPMLM | KM of stormwater drains and channels cleaned | 52.7km | EPMLM |
| BS 118 | Streets | Road marking | EPMLM | KM of surfaced roads marked | 137km | EPMLM |
| BS 119 | Aerodrome | Maintenance of Marble Hall Aerodrome | EPMLM | Number of Aerodrome Maintained | 1 | - | - | 1,000,000.00 | - | - |  | EPMLM |
| **SANITATION (REFUSE)** | | | | | | | | | | | | | | |
| BS120 | Machinery and equipment | Procure bins and communal bins for refuse collection  for the four villages/ Extension of  refuse collection to villages to extend service delivery to communities | Regae, Dichoeung  Matlerekeng , Phetwane | Improve community well-being through provision of accelerated basic service delivery  Improve community well-being through provision of accelerated basic service delivery  Improve community well-being through provision of accelerated basic service delivery | Improved access to basic services  Improved access to basic services  Improved access to basic services | Number of bins purchased | 5 | 540,000.00 | 0.00 | 0.00 | - | - |  | EPMLM |
| BS121 | Machinery and equipment | Formalization of recycling to adhere to waste act | Marble Hall | Number of recycling equipment purchased | 1 | R 180 000 | R 200 000 | R220 000 | R 250 000 |  | EPMLM |
| BS122 | Upgrading and maintenance of Landfill site | Covering of waste at landfill to comply with permit | Marble Hall | Number of plan to be developed for the loosening of gravel for covering | 1 | 250,000.00 | 265,000.00 | 270,000.00 | - | - |  | EPMLM |
| BS123 | Fencing of access road | Repair fencing at landfill to comply with permit | Marble Hall | Number of metres of fencing repaired at the access road to landfill site | 2 km | 0.00 | 0.00 | 0.00 | - | - |  | EPMLM |
| BS124 | Dumping Site and street bins | External audit of Landfill site in line with legislation | Marble Hall | Number of external audit for landfill site | 1 | 324,000.00 | 343,440.00 | 364,046.40 | - | - |  | EPMLM |
| BS125 | Procure service provider for assessment of material needed and to procure service provider for cell development | New cell development at landfill site in line with legislation | Marble Hall | Number of cell development at the landfill site | 1 | 0.00 | 0.00 | 0.00 | - | - |  | EPMLM |
| BS126 | Installation of weighbridge | Provision of weighbridge in line with the waste act | Marble Hall | Number of weighbridge installed at the landfill site | 1 | 0.00 | 0.00 | 0.00 | - | - |  | EPMLM |
| BS127 | Built 2 new toilet blocks at identifies parks | Provision of ablution facilities at parks | Marble Hall | Number of toilet blocks built in parks | - | 0.00 | 0.00 | 0.00 | - | - |  | EPMLM |
| BS128 | Landscaping and greening project | Beautification of Town in line with the Landscaping Master plan | Marble Hall | Number of landscaping and greening project implemented | 1 | 1,000,000.00 | 1,335,422.00 | 1,909,110.00 | - | - |  | EPMLM |
| BS129 | Built one recreational facility | Provision of recreational facilities in Communities | Matlerekeng | Number of recreational facilities built | 1 | 0.00 | 0.00 | 0.00 | - | - |  | EPMLM |
| BS130 | Develop 2 parks with full facilities | Provision of parks in communities | Elandskraal / Doornlaagte | Number of parks developed | 2 | 0.00 | 0.00 | 0.00 | - | - |  | EPMLM |
| BS131 | Machinery& Equipment | To purchase new Machinery  TLB | Marble Hall | Number of TLB purchased | 1 | 1,300,000.00 | R 0 00 | R 0 00 | - | - |  | EPMLM |
| BS132 | Machinery& Equipment | Purchase of Parks equipment/ Procure 20 ride on mower bushcutters | Marble Hall | Number bush cutters purchased | 20 | R 160 000 | 0.00 | 0.00 | - | - |  | EPMLM |
| BS133 | Implementation of Landscaping master plan | Landscaping | Marble Hall | Implementation of Plan |  | 0.00 | 0.00 | 0.00 | - | - |  | EPMLM |
| **CEMETERIES** | | | | | | | | | | | | | | |
| BS134 | Fencing of cemeteries | Fencing of cemeteries | All wards | Improve community well-being through provision of accelerated basic service delivery | Improved access to basic services | Number of cemeteries fenced with EPWP employees | 7 | 710,000.00 | 752,600.00 | 510,000.00 | - | - |  | EPMLM |
| BS135 | Building of toilets and storerooms at the new cemetery | Provision of facilities at Marble Hall new cemetery | Marble Hall | Number of facilities built at new cemetery | 1 | 0.00 | 300,000.00 | 0.00 | - | - |  | EPMLM |
| BS136 | Library for Elandskraal | Provide library facilities to Elandskraal community | Elandskraal | Number of libraries provided to Elandskraal | 1 | 0.00 | 0.00 | 0.00 | - | - |  | EPMLM |
| BS137 | Repair visually impaired equipment | Repair equipment in Library | Marble Hall | Number of visually impaired equipment repaired | 1 | 0.00 | 0.00 | 0.00 | - | - |  | EPMLM |
| **HIV and AIDS PROGRAMMES** | | | | | | | | | | | | | | |
| BS138 | Programmes, Events and  Meetings | LAC,DAC,WAC  Meetings To have LAC functional structures | Marble Hall | Improved social well-being | Safe, healthy empowered communities | Number of LAC meetings | 4 | 27,500.00 | 28,100.00 | 27,986.00 | - | - |  | EPMLM |
| BS139 | awareness campaigns | Conduct HIV /Aids Awareness campaigns | All wards | Number of awareness campaigns | 4 | 45,000.00 | 47,700.00 | 49,900.00 | - | - |  | EPMLM |
| **SAC** | | | | | | | | | | | | | | |
| BS140 | Mayor’s cup | To promote sport through Mayors cup | All wards | Improved social well-being  Improved social well-being | Safe, healthy empowered communities  Safe, healthy empowered communities | Number of mayors cup events | 1 | 150,000.00 | 106,000.00 | 112,360.00 | - | - |  | EPMLM |
| BS141 | Mayor marathon | To promote athletics through Mayors Marathon | All wards | Number of Mayors marathon events held | 1 | 100,000.00 | 63,600.00 | 67,416.00 | - | - |  | EPMLM |
| BS142 | Heritage day celebration | To have local Heritage day celebrations | All wards | Number of heritage events held | 1 | 65,000.00 | 70,000.00 | 75,000.00 | - | - |  | EPMLM |
| BS143 | Diturupa | To have a successful Diturupa festival on 2 January 2018 | Tsikanoshi | Number of festivals held | 1 | 210,000.00 | 220,000.00 | 230,000.00 | - | - |  | EPMLM |
| BS144 | Beauty pageant events | To organize an Ephraim Mogale Beauty pageant | All wards | Number of beauty pageants held |  | 0.00 | 0.00 | 0.00 | - | - |  | EPMLM |
| BS145 | IMMSA MEMBERSHIP | Participation of officials in sport games | Local | Number of games participated in by employees | 2 | 20,000.00 | 16,500.00 | 17,000.00 | - | - |  | EPMLM |
| BS146 | Promotion of SAC | To enhance Club development | All wards | Number of club development federations supported |  | 75,000.00 | 78,000.00 | 80,000.00 | - | - |  | EPMLM |
| BS147 | Resurfacing of Tennis Courts | To rehabilitate tennis court and maintenance of the surroundings | EPMLM | Number of tennis courts resurfaced | 01 | 0.00 | 0.00 | 0.00 | - | - |  | EPMLM |
| BS148 | Local indigenous games events | To held Indigenous games | All wards | Number of local indigenous games held |  | 0.00 | 0.00 | 0.00 | - | - |  | EPMLM |
| **TRAFFIC** | | | | | | | | | | | | | | |
| BS149 | Arrive alive | To conduct Arrive alive campaigns | Marble Hall | Improved social well-being | Safe, healthy empowered communities | Number of arrive alive campaigns | 8 | 13,200.00 | 14,520.00 | 15,972.00 | - | - |  | EPMLM |
| BS150 | Vehicles | Procurement of two traffic vehicles | Marble Hall | Number of traffic vehicles purchased | 2 | 600,000.00 | 0.00 | 0.00 | - | - |  | EPMLM |
| BS151 | Palisade fencing | Repair fence and vehicle gate at DLTC | Marble Hall | Number of meters of palisade fence installed | 100 | 0.00 | 0.00 | 0.00 | - | - |  | EPMLM |
| BS152 | New Entrance-Boom Gates | Installation of New entrance-boom gate | Marble Hall | Number of boom gates installed | 01 | 0.00 | 0.00 | 0.00 | - | - |  | EPMLM |
| BS153 | Extension of offices( cubicles) | Secure cashiers at DLTC | Marble Hall | Number of cashiers cubicles installed | 5 | 0.00 | 0.00 | 0.00 | - | - |  | EPMLM |
| BS154 | Extension of services | Extension of Licensing services | Elandskraal | Number of Licensing services extended |  | 0.00 | 0.00 | 0.00 | - | - |  | EPMLM |
| BS155 | Learners License Software | Learners License Software | Marble Hall |  | 1 | 200,000.00 | 220,000.00 | 242,000.00 | - | - |  | EPMLM |
| BS156 | Machinery & Equipment (Speed Camera +Fire arm) | Procure speed camera | All | Number of cameras | 1 | 300,000.00 | 0.00 | 0.00 | - | - |  | EPMLM |
| **DISASTER MANAGEMENT** | | | | | | | | | | | | | | |
| BS157 | DISASTER AWARENESS |  |  | Improved social well-being | Safe, healthy empowered communities | Number of Disater awareness held |  | 96,000.00 | 101,760.00 | 107,865.60 | - | - |  | EPMLM |
| BS158 | DISASTER MANAGEMENT |  |  |  |  | 106,000.00 | 112,360.00 | 119,101.60 | - | - |  | EPMLM |
| **LOCAL ECONOMIC DEVELOPMENT: GROW THE ECONOMY AND PROVIDE LIVELIHOOD SUPPORT** | | | | | | | | | | | | | | |
| LED01 | LED Support | Ensure economic growth in all sectors of the economy in order to curb unemployment and related negative issues | EPMLM | Grow the economy and provide livelihood support  Grow the economy and provide livelihood support  Grow the economy and provide livelihood support | Enhanced and sustainable local economy  Enhanced and sustainable local economy  Enhanced and sustainable local economy | Number of cooperatives trainings conducted | 4 | 100,000.00 | 100,000.00 | 100,000.00 | - | - |  | EPMLM |
| EPMLM | Number of cooperatives supported with access to finance | 12 | EPMLM |
| LED02 | LED forum | To foster intergovernmental relations with regard to LED issues | EPMLM | Number of LED forum meetings | 4 | 30,000.00 | 35,000.00 | 3,000.00 | - | - |  | EPMLM |
| LED03 | LED Summit | To foster intergovernmental relations with regard to LED issues | EPMLM | Number of LED Summits | 1 | 100,000.00 | 100,000.00 | 110,000.00 | - | - |  | EPMLM |
| LED04 | Establishment t of Tourism Association | To improve the relationship with tourism product owners and exploit the opportunities thereof | EPMLM | Number of Tourism Associations established | 1 | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 |  | EPMLM |
| LED05 | Updated cooperatives database | To ensure sufficient information for all cooperatives | EPMLM | Number of database developed | 1 | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 |  | EPMLM |
| LED06 | Effective CWP Local Reference Forum | To ensure proper management of CWP in all communities | EPMLM | Number of LRC meetings | 4 | R0.00 | R0.00 | R0.00 | R0.00 | R0.00 |  | EPMLM |
| LED07 | EPWP Expense | Job creation EPWP initiatives: | EPMLM | Number of EPWP jobs created | 328 | 1,447,000.00 | - | - | - | - |  | EPMLM |
| LED08 | Tourism initiatives | Job creation Tourism initiatives | EPMLM | Number of businesses accessed tourism indaba | 2 | R 0 00 | R 0 00 | R 0 00 | R 0 00 | R 0 00 |  | EPMLM |
| LED09 | Approved marketing strategy | Approved marketing strategy | EPMLM | Number of marketing strategies developed | - | R 0 00 | R 0.00 | R 0 00 | R 0 00 | R150 000 |  | EPMLM |
| LED10 | LED Strategy | To update the LED strategy | EPMLM | Number of LED strategies developed | - | 350,000.00 | 100,000.00 | R 0 00 | - | - |  | EPMLM |
| LED11 | LED Projects Awards | To encourage small businesses to improve business ethics | EPMLM | Number of LED Awards conducted |  | 15,000.00 | 35,000.00 | 40,000.00 | - | - |  | EPMLM |
| LED12 | Fashion Show | To promote fashion designing | EPMLM | Number of fashion shows held | - | R 0 00 | R 0 00 | R100 000 | R150 000 | R200 000 |  | EPMLM |
| LED13 | Marketing | To profile the LED initiatives | EPMLM | Number of LED initiatives profiled | - | R 0 00 | R0.00 | R250 000 | R250 000 | R250 000 |  | EPMLM |
| LED14 | Social Responsibility Programs | To improve the public private partnership | EPMLM | # of quarterly reports submitted to Council with respect to the implementation of Social Labour Plan (SLP) and Corporate Social Investment (CSI) programmes of Mining Companies | 4 | R 0 00 | R 0 00 | R 0 00 | R 0 00 | R 0 00 |  | EPMLM |
| **FINANCIAL VIABILITY: BECOME FINANCIALLY VIABLE** | | | | | | | | | | | | | | |
| FV01 | Data Cleansing | To perform data Cleansing | EPMLM | Become Financially Viable  Become Financially Viable  Become Financially Viable  Become Financially Viable | Increased generation of own revenue and sufficient reserves for investment into communities.  Reduced grant dependency  Increased generation of own revenue and sufficient reserves for investment into communities.  Reduced grant dependency  Increased generation of own revenue and sufficient reserves for investment into communities.  Reduced grant dependency  Increased generation of own revenue and sufficient reserves for investment into communities.  Reduced grant dependency | Number of consumer accounts updated | 2000 | R0.00 | R0.00 | R0.00 | - | - |  | EPMLM |
| FV02 | Revenue enhancement | Undertake campaign for consumers to opt mms and email transmission of invoices | EPMLM | % progress on revenue collected | 40% | R0.00 | R 0 00 | R 0 00 | - | - |  | EPMLM |
| FV03 | Creditors payments | Report on any identified invoices not paid within 30 days to council. | EPMLM | All invoices paid within 30 days timeframe. | 4 reports | R0.00 | R 0 00 | R 0 00 | - | - |  | EPMLM |
| FV04 | Payments of salaries | Transfer the administrative function of payroll to Human Resource and enforce the approved council related policy. | EPMLM | Payments of Salaries by 25th of every month. | 12 Section 66 reports submitted to council | 82,321,364.75 | 86,677,807.33 | 92,623,416.77 | - | - |  | EPMLM |
| FV05 | Compilation of annual and adjustment budget | Acquire budget compilation system and Prepare budget process plan for approval by 31st August 2016. | EPMLM | Approved budget and adjustment budget | Approved Budget | R 0 00 | R 0 00 | R 0 00 | - | - |  | EPMLM |
| FV06 | Compilation of In Year reports | Appointment of service providers on a three year period for AFS and FAR and Split roles of Reporting and Budgeting within BTO. | EPMLM | Number of Monthly and quarterly reports submitted to council | 12 Reports submitted to Council | R 0 00 | R 0 00 | R 0 00 | - | - |  | EPMLM |
| FV07 | Implementation of SCM regulations and policies | Develop a procurement plan and linking of database to the financial system and also develop SCM procedure manual.  Bid Committees should sit on a weekly basis | EPMLM | Number of SCM quarterly reports and procurement plan | 4 reports submitted to Council | R0.00 | R 0 00 | R 0 00 | - | - |  | EPMLM |
| FV08 | GAMAP/GRAP Asset Register | Make provision for the personnel to deal with asset management and Appointment of service provider for 36 months to develop the asset register and transfer skills to the designated personnel. | EPMLM | GRAP Compliance Register in Place | 1 | 3,373,980.00 | 3,579,792.78 | 3,798,160.14 | - | - |  | EPMLM |
| FV09 | Fleet Management | To safeguard and monitor the usage of municipal vehicles. | EPMLM | To safeguard and monitor the usage of municipal vehicles. | 1 Policy approved by 31 August 2016 | 0.00 | 0.00 | 0.00 | - | - |  | EPMLM |
| FV10 | AFS | To ensure submission of credible AFS | EPMLM | To ensure submission of credible AFS | 1 Set AFS submitted by 31 August 2016 | 3,405,810.00 | 1,500,000.00 | 1,591,500.00 | - | - |  | EPMLM |
| FV11 | FMG grant | To ensure expenditure of Financial management grant | EPMLM | To ensure expenditure of Financial management grant | 100% Expenditure | 1,645,000.00 | 1,900,000.00 | 2,160,000.00 | - | - |  | EPMLM |
| **MUNICIPAL TRANFORMATION AND ORGANISATIONAL DEVELOPMENT: DEVELOP PARTNERSHIPS** | | | | | | | | | | | | | | |
| MTOD01 | Employment Equity | Compliance with Employment Equity | EPMLM | Develop and retain skilled and capacitated workforce  Develop and retain skilled and capacitated workforce  Develop and retain skilled and capacitated workforce  Develop and retain skilled and capacitated workforce  Develop and retain skilled and capacitated workforce  Develop and retain skilled and capacitated workforce  Develop and retain skilled and capacitated workforce  Develop and retain skilled and capacitated workforce  Develop and retain skilled and capacitated workforce | Effective and efficient workforce focused on service delivery  Effective and efficient workforce focused on service delivery  Effective and efficient workforce focused on service delivery  Effective and efficient workforce focused on service delivery  Effective and efficient workforce focused on service delivery  Effective and efficient workforce focused on service delivery  Effective and efficient workforce focused on service delivery  Effective and efficient workforce focused on service delivery  Effective and efficient workforce focused on service delivery | Number of EE Plan developed | 1 | 30,000.00 | 31,800.00 | 33,708.00 | - | - |  | EPMLM |
| Number of people employed in accordance with EE Plan | 68 |  |
| Employment Equity | Employment Equity Committee | Number of EE Committee meetings held | 4 |  |
| MTOD02 | Human Resource Staffing | To ensure that all budgeted vacant | EPMLM | Number of budgeted post filled | 68 | 0.00 | 0.00 | 0.00 | - | - |  | EPMLM |
| MTOD03 | Training Courses | Skills development of Councillors, | EPMLM | Number of workforce trained and skilled. | 50 | R700 000 | R742 000 | R786 520 | - | - |  | EPMLM |
| MTOD04 | Occupational Health and Safety | To ensure safe working environment | EPMLM | Number of reports on addressed identified non-compliant issues per quarter developed. | 4 | 250,000.00 | 265,000.00 | 280,900.00 | - | - |  | EPMLM |
| MTOD05 | Employee programmes | Provide employees with wellness programs and support | EPMLM | Number of EAP reports for programs implemented | 2 | 300,000.00 | 318,000.00 | 337,080.00 | - | - |  | EPMLM |
| MTOD06 | Employee Merit Awards | To maximize staff capacity and productivity | EPMLM | Number of reports for staff awards | 01 | R120 000.00 | R127 200 | R134 832 | - | - |  | EPMLM |
| MTOD07 | Top learners Awards | To maximize learners capacity and increase economy | EPMLM | Number of reports for learners awards | 01 | 84,800.00 | 89,888.00 | 95,281.28 | - | - |  | EPMLM |
| MTOD08 | Labour Forum | To ensure sound labour relations through participation of LLF members | EPMLM | Number of LLF meetings held | 04 | 0.00 | 0.00 | 0.00 | - | - |  | EPMLM |
| MTOD09 | Human Resource Strategy | To ensure that HR policies gap is closed for proper staff management | EPMLM | Number of policies; processes and prescripts developed and reviewed | 12 | 0.00 | 0.00 | 0.00 | - | - |  | EPMLM |
| MTOD10 | Placement of staff process | To place and align staff with functions for proper municipal functioning | EPMLM | Number of Approved revised organizational structure with placed staff developed | 1 |  | EPMLM |
| MTOD11 | Review of organizational structure | To review the organizational structure for proper functioning of the municipality | EPMLM | Number of Approved revised organisational structure with placed staff developed | 1 |  | EPMLM |
| MTOD12 | Rental of Clocking system | To have proper control and management of utilization of official time | EPMLM | Number of Lease Agreement and SLA developed | 1 | 120,768.36 | 128,014.46 | 135,695.33 | - | - |  | EPMLM |
| MTOD13 | Job Evaluation | To close the salary-disparities by having all jobs evaluated | EPMLM | Number of Signed Job Descriptions developed | 157 | 371,000.00 | 393,260.00 | 416,855.60 | - | - |  | EPMLM |
| MTOD14 | Bursary fund: Community | To train and prepare youth to be employable for economic development | EPMLM | Number of community bursaries allocated | 20 | 901,000.00 | 955,060.00 | 1,012,363.60 | - | - |  | EPMLM |
| MTOD15 | Bursary fund: staff | To increase the capacity and productivity of staff | EPMLM | Number of staff bursaries allocated | 15 | 300,000.00 | 318,000.00 | 337,080.00 | - | - |  | EPMLM |
| MTOD16 | Records management | To ensure proper record keeping and management by June 2017. | EPMLM | Number of quarterly reports on record keeping and management compiled | 4 x quarterly reports on record keeping and management compiled | 650,000.00 | 369,360.00 | 406,296.00 | - | - |  | EPMLM |
| MTOD17 | To ensure that physical files are safely kept at an off-site archive by June 2017. | EPMLM | Number of quarterly reports on archived records compiled | 4 x quarterly reports on archived records compiled |  | EPMLM |
| MTOD18 | To Procure Council Committee system for proper management of items development and submission to Council and its committees by June 2017. | EPMLM | Number of Council committee management system installed | 1 x Council committee management system installed. |  | EPMLM |
| MTOD19 | Customer care | To promote customer in a coordinated manner by June 2017. | EPMLM | Number of quarterly customer services reports compiled | 4 x of quarterly customer services reports compiled | R0.00 | 370,272.00 | R0.00 | - | - |  | EPMLM |
| MTOD20 | Maintenance of fire detectors. | To ensure maintenance of the installed systems by June 2017. | EPMLM | Number of quarterly reports on maintenance of fire detectors compiled. | 4 x quarterly reports on maintenance of fire detectors compiled. | 24,192.00 | 26,127.36 | 28,217.54 | - | - |  | EPMLM |
| MTOD21 | Rental fees: Mach & equipment | Reprographic services to ensure availability of functional copier machines and desktop printers by June 2017. | EPMLM | % of functional rented copier and desktop printers available | 100% functional rented copier and desktop printers available | 1,030,266.47 | 1,092,082.45 | 1,157,607.40 | - | - |  | EPMLM |
| MTOD22 | Purchase of furniture | To ensure 100% procurement of office furniture by June 2017. | EPMLM | % of office furniture procured. | 100% office furniture procured | R0.00 | R0.00 | R0.00 | - | - |  | EPMLM |
| MTOD23 | Programming | To provide a stable telecommunication network by June 2017. | EPMLM | Number of quarterly reports compiled on network performance | 4 x quarterly reports compiled on network performance | 1,998,819.74 | 2,118,748.92 | 2,245,873.86 | - | - |  | EPMLM |
| MTOD24 | DEVELOPMENT OF ICT FRAMEWORK | To enhance the planning & processes of the ICT section | EPMLM | Approved ICT framework | 1 x ICT framework | 550,000.00 | 0.00 | 0.00 | - | - |  | EPMLM |
| MTOD25 | Purchase of Printers | To ensure availability of ICT equipment | EPMLM | % procured of Printers | 100% procured of Printers | 50,000.00 | R53,000.00 | R56,180.00 | - | - |  | EPMLM |
| MTOD26 | Purchase of Computers | To ensure availability of ICT equipment | EPMLM | % procured of Computers | 100% procured of Computers | R65,000.00 | R68,900.00 | R73,034.00 |  |  |  | EPMLM |
| MTOD27 | ICT infrastructure | To provide a secure IT infrastructure that provide appropriate levels of data, in all municipal offices by June 2017. | EPMLM | Number of quarterly reports on ICT infrastructure performance compiled | 4 x quarterly reports on ICT infrastructure performance compiled | R0.00 | R1 972 319.74 | R2 090 658.92 | - | - |  | EPMLM |
| MTOD28 | Business Continuity | To ensure business continuity by June 2017. | EPMLM | Number of quarterly reports on regular Backups achieved compiled | 4 x quarterly reports on regular Backups achieved compiled | R0.00 | R1 972 319.74 | R2 090 658.92 | - | - |  | EPMLM |
| MTOD29 | ICT Licenses | To ensure renewal of ICT Licenses by June 2017. | EPMLM | Number of licenses renewed | 4 x types of licenses renewed (Microsoft, Antivirus, Firewall, Collaborator) | 623,240.98 | 660,635.44 | 700,273.57 | - | - |  | EPMLM |
| MTOD30 | Server room maintenance | To ensure proper maintenance of the server room by June 2017. | EPMLM | Number of compiled quarterly report on maintenance of the server room | 4 x compiled quarterly report on maintenance of the server room | 100,000.00 | 0.00 | 0.00 | - | - |  | EPMLM |
| MTOD31 | Website Hosting | To ensure continued hosting and management of the website by SITA by June 2017. | EPMLM | % of hosting and management of the website by SITA | 100% hosting and management of the website by SITA | 82,500.00 | 87,450.00 | 92,697.00 | - | - |  | EPMLM |
| MTOD32 | Installation of UPS | To provide backup power to prevent damages to on desktop computers because of power surge by June 2017. | EPMLM | Number of procured and installed Uninterrupted Power Supply | 70 x procured and installed Uninterrupted Power Supply. | MSIG Grant | MSIG Grant | MSIG Grant | MSIG Grant | MSIG Grant |  | EPMLM |
| MTOD33 | Legal Fees | To ensure that policies comply with legislations. | EPMLM | Number of policies developed in line with legislation. | 12 | 3,498,000.00 | 3,707,880.00 | 3,930,352.80 | - | - |  | EPMLM |
| MTOD34 | By-laws confirmation and publishing | To ensure that By-laws are compliant to legislations and are published | EPMLM | Number of By-laws received for confirmation and published | 1 |  | EPMLM |
| MTOD35 | Legal matters | To advice and facilitate representation on legal matters | EPMLM | Number of legal advice given and the status of cases received and attended to. | 12 reports |  | EPMLM |
| MTOD36 | To assist with the development and maintenance of Service Level Agreement | EPMLM | Number of Service Level Agreement developed and duly signed. | 12 reports |  | EPMLM |
| MTOD37 | IDP Process | To guide the municipality towards achieving its vision and service delivery obligations | EPMLM | Credible IDP approved by Council by 31 May | 01 | R 300 000 00 | R337,080.00 | R357,304.08 | - | - |  | EPMLM |
| MTOD38 | Strategic Planning Session | To guide the municipality towards achieving its vision and service delivery obligations | EPMLM | No. of strategic planning session held | 01 | R 300 000 00 | R337,080.00 | R357,304.08 | - | - |  | EPMLM |
| MTOD39 | Performance Assessments | To provide performance review of directors /senior managers to ensure accountability to council | EPMLM | No. of performance review for section 54/56 conducted | 04 | 0.00 | 0.00 | 0.00 |  |  |  | EPMLM |
| MTOD40 | Performance management system | To procure a performance management system. | EPMLM | Number of PMS system procured | 01 | R530 000 | 561,800.00 | 595,508.00 |  |  |  | EPMLM |
| MTOD41 | PMS Quarterly Lekgotla | To improve the capacity of the municipality | EPMLM | Number of PMS Quarterly Lekgotla reports | 04 | R60,000.00 | R71,460.96 | R75,748.62 |  |  |  | EPMLM |
| MTOD42 | Review performance management Framework | To improve the capacity of the municipality | EPMLM | Number of performance management Framework reviewed | 01 | 0.00 | 0.00 | 0.00 |  |  |  | EPMLM |
| **GOOD GOVERNANCE: BUILD EFFECTIVE AND EFFICIENT ORGANIZATION** | | | | | | | | | | | | | | |
| GG01 | Special Programs | To ensure the maximum participation of designated groups in the activities of special programs within the municipality | EPMLM | Sound Governance through effective oversight  Sound Governance through effective oversight  Sound Governance through effective oversight  Sound Governance through effective oversight  Sound Governance through effective oversight  Sound Governance through effective oversight | Public confidence through an unqualified audit opinion  Public confidence through an unqualified audit opinion  Public confidence through an unqualified audit opinion  Public confidence through an unqualified audit opinion  Public confidence through an unqualified audit opinion  Public confidence through an unqualified audit opinion | Number of Special Programs held. | 12 | 265,000.00 | 280,900.00 | 297,754.00 | - | - | Special Programs | EPMLM |
| GG02 | Public participation | To intensify community participation in the municipal activities | EPMLM | Number of public participation held | 4 public participation | 636,000.00 | 674,160.00 | 714,609.60 | - | - |  | EPMLM |
| GG03 | Ward committee support | To ensure the maximum participation of ward committees | EPMLM | Number of Ward Committees meetings held | 192 Ward Committees meetings | 1,038,800.00 | 1,101,128.00 | 1,167,195.68 |  |  |  | EPMLM |
| GG04 | Mayoral programme: Youth development | To develop programs to ensure effective participation of young people in the activities of the municipality | EPMLM | Number of Youth Participation held | 8 Programs on various activities implemented | 137,428.55 | 145,674.26 | 154,414.72 | - | - |  | EPMLM |
| GG05 | Municipal Newsletter | To inform the community about municipal activities | EPMLM | Number of newsletters published | 4 newsletters published | 281,500.00 | 298,390.00 | 316,293.40 | - | - |  | EPMLM |
| GG06 | Mayoral Donations | Donation to need and Awards best performing Schools and learners | EPMLM | Number of Mayoral donations done | - | 185,500.00 | 196,630.00 | 208,427.80 | - | - |  | EPMLM |
| GG07 | Council and MPAC functionality | Functionality of Exco , MPAC and Council Structures | EPMLM | Number of council and MPAC functionality meetings held | - | R0.00 | R200 000.00 | R212 000.00 | - | - |  | EPMLM |
| GG08 | Training of Councillors | Skills Development and training of Councillors | EPMLM | Number of councillors to be trained | 32 | 212,000.00 | 224,720.00 | 238,203.20 | - | - |  | EPMLM |
| GG09 | Traditional Leaders Allowances | Allowances given to Traditional Leaders attending meetings | EPMLM | Number of Traditional Leaders Allowances allocated |  | R0.00 | R54 000.00 | R57 240.00 | - | - |  | EPMLM |
| GG10 | Internal audit | Auditing services | EPMLM | No of risk based audit reports issued to clients (auditee) and subjected to audit committee review | 14 risk based audit reports | 500,000.00 | 550,000.00 | 650,000.00 | - | - |  | EPMLM |
| GG11 | Audit of Performance Information (AOPI) | Auditing performance information as per MSA 45 | EPMLM | No of AOPI audit reports issued to clients (audittee) and subjected to audit committee review | 4 audit of performance information reports | 0.00 | 0.00 | 0.00 | - | - |  | EPMLM |
| GG12 | Operation Clean Audit (OPCA) – Audit Improvement Action Plan | Developing and implementing audit improvement plan based on AGSA finings | EPMLM | No of finings addressed as per the audit improvement action plan  ( reduced AGSA finings) | 4 Action Plan implementation progress reports | 0.00 | 0.00 | 0.00 | - | - |  | EPMLM |
| GG13 | OPCA - Follow- Up audit on AGSA finings | Making follow-up on AGSA finings to ensure implementation of recommendations | EPMLM | No of follow-up audit reports | 4 follow-up audits report | 0.00 | 0.00 | 0.00 | - | - |  | EPMLM |
| GG14 | Audit, performance & risk committees | OPCA- Reviewing Annual Financial Services before submission to AGSA by internal audit & Audit Committee | EPMLM | Report on the review of the AFS | 2 reports  1 by Internal Audit  1 by Audit Committee | 650,000.00 | 780,000.00 | 780,000.00 | - | - |  | EPMLM |
| GG15 | Quarterly and Special Audit & Performance Committee meetings | EPMLM | No of Audit & Performance Committee Meetings held | 6 meetings  4- ordinary  2- special |  | EPMLM |
| GG16 | Municipality’s risk management profile | Risk assessment workshops to identify and assess risks affecting the municipality | EPMLM | No of approved risk registers in place. | 2-risk registers  1-Strategic  1-Operational | 0.00 | 0.00 | 0.00 | - | - |  | EPMLM |
| GG17 | Fraud Risk Assessment | Risk assessment workshops to identify and assess fraud risks affecting the municipality | EPMLM | No of risk mitigating activities implemented as per risk management action plan | 4 progress reports on the implementation of risk management action plan | 0.00 | 0.00 | 0.00 | - | - |  | EPMLM |
| GG18 | EPMLM | Approved fraud risk register in place | 1 | 0.00 | 0.00 | 0.00 | - | - |  | EPMLM |
| GG19 | Anti-fraud awareness workshops/campaigns | Awareness workshops on fraud and corruption matters | EPMLM | No of anti-fraud and corruption awareness campaigns held | 4 | 0.00 | 0.00 | 0.00 | - | - |  | EPMLM |
| GG20 | Risk Committee Meetings | Quarterly and Special risk Committee meetings | EPMLM | No of Risk Committee Meetings held | 4 | 0.00 | 0.00 | 0.00 | - | - |  | EPMLM |
| GG21 | Security personnel service provider | Personnel security for safeguarding of municipal properties and assets(This includes Acquire Guard officers for community halls through EPWP program) | EPMLM | No of municipal properties safe- guarded(provided personnel security) | 19 | 3,700,000.00 | 4,100,000.00 | 4,395,000.00 | - | - |  | EPMLM |
| GG22 | EPWP – Guard Officers for community halls | Acquire Guard officers for community halls through EPWP program | EPMLM | No of community halls safe- guarded(provided personnel security) | 10 | 280,000.00 | 300,000.00 | 300,000.00 | - | - |  | EPMLM & EPWP |
| GG23 | Security Intelligence services | Security advisory services for municipality | EPMLM | No of Security advisory reports issued | 2 | 0.00 | 0.00 | 0.00 | - | - |  | EPMLM |
| GG24 | EPMLM | Security Awareness Campaigns | 4 | 0.00 | 0.00 | 0.00 | - | - |  | EPMLM |
| GG24 | Surveillance Cameras for the workshop | EPMLM | Number of Surveillance Cameras system installed at the workshop | 1 | 100,000.00 | 0.00 | 0.00 | - | - |  |  |
| GG24 | Physical security upgrade | EPMLM | % of Physical security upgrade done as per security upgrade plan | 100% | 200,000.00 | 200,000.00 | 140,000.00 | - | - |  |  |

1. **SECTOR DEPARTMENTS PROJECTS 2017/18**

**2.1 SEKHUKHUNE DISTRICT MUNICIPALITY**

| **MEASURABLE OBJECTIVE** | **STRATEGY** | **PROJECT** | **BACKLOG** | **BASELINE 2016/2017** | **INDICATORS** | **ANNUAL TARGET 2017/2018** | **BUDGET 2017-2018** | **BUDGET 2018/19** | **BUDGET 2019/2020** | **FUNDER/BENEFACTOR** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| To construct 2.8km of pipeline by June 2018. | By facilitating the approval of final design by DWS By appointing the contractor | Keerom Water Supply | 519hh | Groblersdal WTW and Moutse bulk pipeline in progress. | Kilometers of pipeline constructed | 2.8km Kilometers of pipeline constructed | 3 000 000 | - | - | **WSIG** |
| To construct 3.2km of pipeline by June 2018. | By facilitating the approval of final design by DWS By appointing the contractor | Rathoke Bulk Water Supply | 5361hh | Groblersdal WTW and Moutse bulk pipeline in progress. | Kilometers of pipeline constructed | 3.2km Kilometers of pipeline constructed | 3 000 000 | - | - | **WSIG** |
| To Install 450 household meters at Letebejane by June 2018. | By facilitating the approval of final design by DWS By appointing the contractor | Letebejane Water meters installation | 1559hh | The village is fully reticulated supplied water for 24hrs without payment. | No household meters installed | 450 household meters Installed. | 3 000 000 | - |  | **WSIG** |
| To construct 1 020 VIP Sanitation units by June 2018 within Ephraim Mogale Municipality | By establishing project steering committee. By conducting monthly progress meeting with stakeholders | VIP Sanitation programme phase 2.2 | 160 000 HH | 15 180 VIP Units constructed | No of VIP sanitation units constructed | 1 020 VIP Sanitation units constructed | 25 000 000 | 425 000 000 |  | MIG |

**2.2 ESKOM**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Project Name** | **Municipality Code & Name** | **District Council** | **Province** | **Project Type** | **DoE TOTAL Planned CAPEX Incl VAT 2017/2018** | **TOTAL Planned Connections 2017/2018** |
| Ephraim Mogale Pre Eng | LIM471\_Ephraim Mogale | DC47\_Sekhukhune | Limpopo | Pre Engineering | R 342,000.00 |  |
| Ephraim Mogale Infills | LIM471\_Ephraim Mogale | DC47\_Sekhukhune | Limpopo | Infills | R 3,961,500.00 | 695 |
| Farm Dweller H | LIM471\_Ephraim Mogale | DC47\_Sekhukhune | Limpopo | FDH | R 387,500.82 | 25 |
| Moomane | LIM471\_Ephraim Mogale | DC47\_Sekhukhune | Limpopo | Household | R 1,311,000.00 | 34 |
| Tshikanosi | LIM471\_Ephraim Mogale | DC47\_Sekhukhune | Limpopo | Household | R 700,557.36 | 22 |
| Manapyane-Ext | LIM471\_Ephraim Mogale | DC47\_Sekhukhune | Limpopo | Household | R 1,646,516.82 | 52 |
| Moganyaka Area | LIM471\_Ephraim Mogale | DC47\_Sekhukhune | Limpopo | Household | R 2,400,988.20 | 61 |
| Mohlotsi | LIM471\_Ephraim Mogale | DC47\_Sekhukhune | Limpopo | Household | R 1,026,000.00 | 21 |
| Seriting ext | LIM471\_Ephraim Mogale | DC47\_Sekhukhune | Limpopo | Household | R 798,000.00 | 16 |
| Mabitsi B | LIM471\_Ephraim Mogale | DC47\_Sekhukhune | Limpopo | Household | R 1,368,000.00 | 36 |
| Mmakgatle ext | LIM471\_Ephraim Mogale | DC47\_Sekhukhune | Limpopo | Household | R 741,000.00 | 15 |

* 1. **DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **SEKHUKHUNE AGRI PARK PROJECT LIST** | | | | | | | | | | | | | | | | | |
|  |  | **Implementing Agent** | | | |  | **Location of Project** | |  | **Impact** | |  |  |  |  |  |  |
| **DM** | **LM Name** | **PDA/DAFF** | **DRDLR** | **DM** | **LM** | **Project Description** | **Agrihub code** | **FPSU code** | **Commodity** | **# hectares** | **# Jobs** | **Cost of project 17/18** | **Cost of project 18/19** | **Cost of project 19/20** | **Project start date** | **Project end date** | **Proposed Monitoring Mechanism** |
| **REID PROJECTS** | | | | | | | | | | | | | | | | | |
| **Greater Sekhukhune** | Ephraim Mogale |  | X |  |  | Tshotshetsa Lerotse Co-operative Dichoeung | LM-AH02 | LM-AH02-FPSU004 | grain & cotton ( production inputs and machinery) | 100 | 50 | R 1,000,000.00 | R 2,000,000.00 | R1 500 000.00 | Apr-17 | Mar-20 | Regular visits by Project Officers |
| Ephraim Mogale |  | X |  |  | Matlala-Dichoeung Irrigation Scheme | LM-AH02 | LM-AH02-FPSU004 | grain & cotton ( production inputs and machinery | 130 | 200 | R 400,000.00 | R 500,000.00 | R1 500 000.00 | Apr-17 | Mar-20 | Regular visits by Project Officers |
| Ephraim Mogale |  | X |  |  | Mankaba agric co-op | LM-AH02 | LM-AH02-FPSU002 | Vegetables (production inputs) | 8 | 5 | R 400,000.00 | R 500,000.00 | R800 000.00 | Apr-17 | Mar-20 | Regular visits by Project Officers |
| **RID PROJECTS** | | | | | | | | | | | | | | | | |
|
| Ephraim Mogale |  | X |  |  | Elansdkraal irrigation scheme | LM-AH02 | LM-AH02-FPSU004 | Installtion of 5x centre pivot | 1000 | 10 | R 2,000,000.00 | R- | R- | Apr-17 | 01-Jun | Regular Visits by consulting engineers |
| Ephraim Mogale |  | X |  |  | Dichoeung (Tshotshetsa Lerotse) | LM-AH02 | LM-AH02-FPSU004 | Construction of a packhouse and a fence | 100 | 10 | R 3,000,000.00 | R- | R- | Apr-17 | 01-Jun | Regular Visits by consulting engineers |
| **RECAP PROJECTS** | | | | | | | | | | | | | | | | |
| Ephraim Mogale |  | X |  |  | Malekereng Co-op | LM-AH02 | LM-AH02-FPSU002 | Vegetables ( production inputs, irrigation and machinery) | 30 | 5 | R 749,765 | R 824,742 | R 907,216 | Apr-17 | Mar-18 | Monthly monitoring & evaluation site visits |
| Ephraim Mogale |  | X |  |  | Mapotong project | LM-AH02 | LM-AH02-FPSU004 | Vegetables ( production inputs, irrigation and machinery) | 50 | 5 | R 500,000 | R 550,000 | R 605,000 | Apr-17 | Mar-18 | Monthly monitoring & evaluation site visits |
| **LDARD PROJECTS** | | | | | | | | | | | | | | | | |
| Ephraim Mogale | X |  |  |  | Phetwane | LM-AH02 | LM-AH02-FPSU004 | grains & fish ( | 52 | 10 | R 500,000.00 | R- | R- | May-17 | Feb-18 | Project visit by agric advisors |
| Ephraim Mogale | X |  |  |  | Ephraim Mogale Vegetables | LM-AH02 | LM-AH02-FPSU004 | vegetables | 20 | 12 | R 150,000.00 | R- | R- | May-17 | Feb-18 | Project visit by agric advisors |
| Ephraim Mogale | X |  |  |  | Ephraim Mogale Grains | LM-AH02 | LM-AH02-FPSU004 | grains | 156 | 10 | R 300,000.00 | R- | R- | May-17 | Feb-18 | Project visit by agric advisors |
| Ephraim Mogale | X |  |  |  | Ephraim Mogale Poultry | LM-AH02 | LM-AH02-FPSU004 | poultry (production inputs) |  | 6 | R 250,000.00 | R- | R- | May-17 | Feb-18 | Project visit by agric advisors |
| Ephraim Mogale | X |  |  |  | Rahlagane | LM-AH02 | LM-AH02-FPSU004 | grapes (construction of storeroom and ablution facility) | 10 | 36 | R 1,808,780.23 | R- | R- | Jan-17 | May-17 | Site visits by Engineers Consulting Engineers& agric advisors |
| **NARYSEC SKILLS DEVELOPMENT** | | | | | | | | | | | | | | | | |
| Ephraim Mogale | X |  |  |  | NARYSEC Skills Development |  |  | Plant production, Animal Production, Mechanisation, meat processing, small business and finance, Fruit packaging, water and waste |  |  | R 964,100.00 | R 1,295,440.00 | R 867,600.00 | Apr-17 | Mar-20 | site visit and monitoring by College and Service Provider |

**2.4 LEDET - ENVIRONMENT**

| **PROJECT NAME** | **PROGRAMME NAME** | **PROJECT DESCRIPTION/TYPE OF STRUCTURE** | **PROGRAMME DESCRIPTION** | **DISTRICT MUNICIPALITY** | **LOCAL MUNICIPALITY** | **PROJECT/PROGRAMME DURATION** | | **TOTAL BUDGET** | **EXPENDITURE TO DATE** | **MTEF FORWARD ESTIMATES** | | **STATUS** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **DATE START** | **DATE FINISH** | **2016/2017** | **2017 / 2018** | **2018 / 2019** |
|  | **Programme Name** | | | | | | | | | | | |
| **1.1 Green Municipality Competition** | Environment Empowerment | To promote implementation of the Green economy plan through awareness raising to Municipalities and other stakeholders | Assessment and auditing of the local municipalities performance in relation to Green economy | All | All Locals | July 2017 | November 2017 | **R713 .000** | None | R713 | R755 | **Implementation** |
|  | **Programme Name** | | | | | | | | | | | |
| **2.1 Environment Capacity building and awareness** | Environment Empowerment Services | Create environment legislations, trends and plans knowledge capacity to stakeholders | Conduct environment capacity building workshop and seminars in the District. | Sekhukhune | All | April 2017 | March 2018 | **R60 000** |  |  |  |  |
| **2.2 Development of Environment Management Framework** | Environment Impact Management | Compile information which will provide land use zonation priorities including sensitive environment areas to assist during land use developments decision making |  | Sekhukhune | All | April 2017 | March 2018 | **R1.5** |  |  |  | **Planning phase** |
| **2.3Development of Bioregional Plan** | Biodiversity Management | Development of a Biodiversity management guiding tool for the district | Promote sustainable use and protection of biological resource. | Sekhukhune | All | April 2017 | March 2018 | **R500000** |  |  |  | **Planning phase** |

**2.5 DEPARTMENT OF PUBLIC WORKS, ROADS & INFRASTRUCTURE**

| **PROGRAMME NAME** | **PROJECT DESCRIPTION/TYPE OF STRUCTURE** | **PROGRAMME DESCRIPTION** | **DISTRICT MUNICIPALITY** | **LOCAL MUNICIPALITY** | **PROJECT/PROGRAMME DURATION** | | **TOTAL BUDGET** | **EXPENDITURE TO DATE** | **MTEF FORWARD ESTIMATES** | | **STATUS** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **DATE START** | **DATE FINISH** | **2016/2017** | **2017 / 2018** | **2018 / 2019** |
| **Construction Management** | | | | | | | | | | | |
| Facility Revitalization Grant | Makeepsvlei Clinic Upgrade | Clinic Upgrade | Sekhukhune | Marble Hall | 2016/07/25 | 2017/09/25 | R 25m | R 9.9m | R15.1m | R0 | Construction |
| **Roads Infrastructure** | | | | | | | | | | | |
| Routine Road Maintenance | Household Routine Maintenance at Ephraim Mogale Municipality | Household based Road Maintenance | Sekhukhune | Ephraim Mogale | June 2017 | May 2018 | R 12m | R 0.00 | R 12m | R 13m | At Procurement stage |
| **EPWP** | | | | | | | | | | | |
| Empowerment Programme | Sekhukhune General Maintenance | EPWP | Sekhukhune | Sekhukhune | 2-May-2017 | 13-Oct-2017 | R 1,135,100 | - | - | - | NEW |

**2.6 ROADS AGENCY LIMPOPO SOC LTD**

| **PROGRAMME NAME** | **PROJECT DESCRIPTION/TYPE OF STRUCTURE** | **PROGRAMME DESCRIPTION** | **DISTRICT MUNICIPALITY** | **LOCAL MUNICIPALITY** | **PROJECT/PROGRAMME DURATION** | | **TOTAL BUDGET** | **EXPENDITURE TO DATE** | **MTEF FORWARD ESTIMATES** | | **STATUS** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **DATE START** | **DATE FINISH** | **2016/2017** | **2017 / 2018** | **2018 / 2019** |
| **Upgrades and additions** | | | | | | | | | | | |
| T630B | Tshikanosi to Malebitsa | Upgrade (gravel to tar) | Sekhukhune | Ephraim Mogale | 01/04/2017 | 31/03/2020 | 127 500 | 843 | 10 000 | 12 500 | Feasibility |
| **Rehabilitation, renovations and refurbishments** | | | | | | | | | | | |
| T697B | Arabie to Marble Hall (D2534) | Rehabilitation | Sekhukhune | Ephraim Mogale | 01/04/2016 | 31/03/2017 | 34 501 | 29 600 |  |  | Feasibility |
| **Maintenance and repairs** | | | | | | | | | | | |
| T852 | Philadelphia Hospital to Marble Hall (D1948) | Maintenance | Sekhukhune | Ephraim Mogale | 01/04/2014 | 31/03/2017 | 7 000 |  | 3 000 | 1 500 | Feasibility |
| T909 (b) | Installation of road signs, road marking, traffic calming, fencing, solar street lights and pothole patching | Maintenance | Sekhukhune | Various | 01/04/2017 | 31/03/2018 | 8 500 |  | 2 500 | 1 500 | Feasibility |
| T911 | Gravel roads improvement, using technology to support infrastructure delivery for gravel roads | Maintenance | Sekhukhune | Various | 01/04/2017 | 31/03/2018 | 10 000 |  | 3 000 | 1 500 | Feasibility |

**2.7** **DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Project name** | **Programme** | **Municipality / District** | **New / Maintenance / Total Maintenance** | **Implementing Agent** | **Outputs** | **Implementation Period and Budget** |
| Tompi Seleka - Small stock | CASP | Ephraim Mogale | Repair | LDARD | Repairing and renovation of small-stock structures | 2500 |
| Tompi Seleka Milking Palour | CASP | Ephraim Mogale | Repair | LDARD | Upgrading of milking parlour | 2557 |
| Tompi Seleka Poultry | CASP | Ephraim Mogale | Repair | LDARD | Repairing and renovation of Poultry | 2698 |
| Tompi Seleka upgrade of Mzana cluster 2 hostel | CASP | Ephraim Mogale | Repair | LDARD | Repair and upgrade of Mzana cluster 2 Hostel (18 beds) | 250 |
| Tompi Seleka upgrade of Mzana cluster 4 hostel | CASP | Ephraim Mogale | Repair | LDARD | Repair and upgrade of Mzana cluster 4 hostel (18 beds) | 250 |
| Tompi Seleka Nursery | ES | Ephraim Mogale | Repair | LDARD | Repair of nursery | 1 000 |
| Rahlagane Table Grape | CASP | Ephraim Mogale | New | LDARD | Construction of ablutio facilities | 1 020 |
| Fish-Processing facility | CASP | Ephraim Mogale | New | LDARD | Completion of fish processing facility | 5 369 |

**2.8** **DEPARTMENT OF SPORT, ARTS AND CULTURE**

|  |  | **BUDGET 2017-2020** | | |
| --- | --- | --- | --- | --- |
| **Local Municipality ( Where each project will be taking place)** | **Project /Programme** | **Budget** | **Budget 2018-19** | **Budget 2019-20** |
| All Local Municipalities | Artist workshop, Flea Market, Film Show and I can sing | R 820 000.00 | R 820 000.00 | R 820 000.00 |
| Ephraim Mogale | Provision and maintenance of ICT equipment’s at Marble Hall Library | R12 832. 00 | R12 832. 00 | R12 832. 00 |
| Ephraim Mogale | Maintenance of existing library staff *( x1 Library Assistant)* | R 147 803.82 | R 156 524.25 | R 165 289.60 |
| All Local Municipalities | Rural Sport Development programme capacity building | R106 000 per LM | R 112 254.00 per LM | R 118 000 per LM |
| Ephraim Mogale | Procurement of library materials | R 117 000.00 | R 197 730.00 | R 308 458.80 |
| All Local Municipalities | Clubs support | R 531 000.00 | R 562 329.00 | R 593 000.00 |
| All Local Municipalities | District Academy of sport support | R 730 000.00 | R 773 070.00 | R 816 000.00 |
| Ephraim Mogale | Support to Municipal Indigenous games | R 35 000.00 | R 37 065.00 | R 39 000.00 |
| Ephraim Mogale | Building recreation capacity (Eilandskraal Hub) | R 28 000.00 | R 29 652.00 | R 31 312.00 |

**2. ANNUAL BUDGET FOR ASSESSMENT OF MUNICIPAL FINANCIAL STATUS 2017/18-2021-2022**

**Grants and Subsidies**

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



**Investments**

* Investment policy was adopted by council on 29 May 2014, the reviewed policy has been submitted for approval with other budget related policies for 2017/18 financial year.
* All investments will be made in line with the investment policy.
* On a quarterly basis the Chief Financial Officer submit to council report reflecting information on the council’s investment portfolio, including the type of investment, interest rates, period of investment and a summary of the exposures to particular financial institutions. The CFO must submit once a year a certificate of compliance that no gifts, commission or other consideration was received for investments made.
* The CFO must keep an investment register for all investments made.
* The municipality is banking with the following institutions:
* Absa - Primary Bank Account
* Fnb - Grants Received
* Nedbank - Investment

**Audits**

|  |  |  |
| --- | --- | --- |
| **2014/2015** | **2015/2016** | **2016/2017** |
| Disclaimer | Disclaimer | Qualified |

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

**Revenue Management**

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

Municipal revenue comprises of own revenue and grants. Own revenue contribute more 47% of total revenue for 2017/2018 financial year. The municipality main sources of revenue are as follows,

- Property Rates;

- Electricity,

- Refuse as well as other income.

The municipal revenue across the board has increased by average of 6.1% in year under review. All the grants revenue is dealt with in terms of the requirement of DORA. The municipality apply indigent policy to cater for the indigent population of Ephraim Mogale Local Municipality.

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

The only municipal service charges the municipality provide to the community is refuse removal. Water and sanitation has now been taken fully over by the District Municipality.

The outstanding debtors amounted to R 65.2 million during 2015/16 audit, the average payment rate is 82%. The municipality is implementing its Debt Management and Credit Control Policy using its own internal capacity and debt collector appointed by the municipality.

**Revenue sources**

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

The only municipal service charges that municipality provide to the community is refuse removal. Water and sanitation has now been taken fully over by the District Municipality.



**Debtors Management**

The municipality collect an average of 82% of revenue across the municipality however the challenge has always been always been the collection of historical debts. Debt collector has currently been appointed to deal with the situation. The municipality has positive liquidity ratio which means the municipality is able to honour its obligation in a period of 90 days without the challenge.

**Billing**

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

**Expenditure Management**

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

**Expenditure trend**



There are six key factors that have been taken into consideration in the compilation of the 2017/21 MTREF:

* National Government macro-economic targets;
* The general inflationary outlook and the impact on Municipality’s residents and businesses;
* The impact of municipal cost drivers;
* The increase in prices for bulk electricity
* The increase in the cost of remuneration by 7.6%.
* The 82% average payment rate.

**Capital Expenditure**



**Total capital expenditure for 2017/2018: R 59 785 000.00**

The Municipal Infrastructure Grant will fund 75% of capital expenditure and 25% will be funded from own in 2017/2018 financial year. Capital budget is highly financed by MIG over the MTREF.

**Asset and Liability Management**

Municipality has established asset management unit which will be fully functional in 2017/2018 financial year. Currently the unit is a key sub-function within the SCM division.

The unit is responsible to oversee the assets with total value of R860 Million at net book value.

The municipal asset register has the following key components;

1. Investment property

2. Community and infrastructure assets;

3. Movable assets;

4. Finance lease assets;

6. Heritage assets;

8. Land

9. And other assets.

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

In general the community wealth of the municipality amounts to R 941, 5 Million. The total assets amount to R 1 024 889 036 whilst the total liabilities amount to R 941 Million

**CHAPTER 12 - INTERGRATION PHASE**

The requirement of the IDP process is to achieve integration with the initiatives of other sphere of government, alignment between projects and programs and legislative requirement of sectorial legislation. The major output of this phase is the integration of plans and programmes. The following is an update on the status of such plans.

Status of the plans

|  |  |  |  |
| --- | --- | --- | --- |
| **Status of the plans Sector Plan** | **Date of approval** | **Last date of review** | **Current status** |
| SDF | 27/06/2007 | N/A | Functional |
| Organisational Performance Management System | 25/11/2010 | N/A | Functional |
| LED Strategy | N/A | N/A | N/A |
| LUMS | 2008 | N/A | Functional |
| 5 years Financial plan | N/A | N/A | N/A |
| 5 years Infrastructure Plan | N/A | N/A | N/A |
| Waste Management Plan | 30/09/2003 | N/A | Functional |
| Integrated Environmental Plan | 29/03/2005 | N/A | Functional |
| Integrated Transport Plan | N/A | N/A | N/A |
| Draft HIV/AIDS policy | N/A | N/A | N/A |
| Energy Master Plan | N/A | N/A | N/A |
| Road Master Plan | N/A | N/A | N/A |
| Municipal Infrastructure Investment Framework | N/A | N/A | N/A |
| Public Participation/Communication Strategy | 27/06/2013 | N/A | Functional |
| Work skills Plan | N/A | N/A | Functional |
| Employment Equity Plan | 11/12/2014 | N/A | Functional |
| Housing Plan | N/A | N/A | N/A |
| Audit Action Plan | Annually | 31 March 2016 | Functional |
| Risk Management Strategy | N/A | N/A | Waiting for Council Approval |
| Anti-corruption plan | N/A | N/A | Waiting for Council Approval |
| Disaster Management Plan | 26/09/2006 | N/A | Functional |
| Institutional plan | N/A | N/A | Functional |
| PMS Framework | 25/11/2010 | 09/06/2016 | Functional |
| Safety and Security Strategy | N/A | N/A | N/A |
| Telecommunication Strategy | N/A | N/A | N/A |
| Organisational Performance Management System | N/A | N/A | N/A |
| Human Settlement Plan | N/A | N/A | N/A |
| Integrated Transport Plan | N/A | N/A | N/A |

**Chapter 12** **APPROVAL**

Ephraim Mogale Local Municipality addressed gaps that were identified by adopting a developmental approach and by insuring that it can respond to and meet the challenges it faces as an organization. It has developed its strategic focus within its integrated developmental processes with programs based on both national KPAs and municipal strategies.

Signed

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**CLLR C.R. KUPA DATE**

**MAYOR**

1. South Africa. 1996. Constitution of the Republic of South Africa, Act no 108 of 1996. Pretoria: Government Printers. [↑](#footnote-ref-1)
2. Ibid. [↑](#footnote-ref-2)
3. The Presidency, Republic of South Africa. 2009. *Green Paper: National Strategic Planning.* Available at: [www.gov.za/documents/download.php?f=106567](http://www.gov.za/documents/download.php?f=106567). Accessed on 24 February 2014. [↑](#footnote-ref-3)