



**EPHRAIM  
MOGALE  
LOCAL  
MUNICIPALITY**

**INTEGRATED  
DEVELOPMENT  
PLAN**

**2015/16**

## Table of Contents

|   |            |
|---|------------|
| <b>FOREWORD OF MAYOR.....</b>                                   | <b>5</b>   |
| <b>CHAPTER 1 – THE PLANNING FRAMEWORK.....</b>                  | <b>11</b>  |
| <b>CHAPTER 2 – MUNICIPAL PROFILE.....</b>                       | <b>25</b>  |
| <b>CHAPTER 3 – SITUATIONAL ANALYSIS.....</b>                    | <b>36</b>  |
| <b>CHAPTER 4 – ENVIRONMENTAL,SOCIALANDECONOMICANALYSIS...42</b> |            |
| <b>CHAPTER 5 – BASIC SERVICES.....</b>                          | <b>54</b>  |
| <b>CHAPTER 6 – FINANCIAL ANALYSIS.....</b>                      | <b>61</b>  |
| <b>CHAPTER 7 –GOOD GOVERNANCE AND PUBLI PARTICIPATIO.....</b>   | <b>69</b>  |
| <b>CHAPTER8 INSTITUTIONAL.....</b>                              | <b>76</b>  |
| <b>CHAPTER 9 – STRATEGIES PHASE .....</b>                       | <b>81</b>  |
| <b>CHAPTER10- PROJECT PHASE.....</b>                            | <b>144</b> |
| <b>CHAPTER11-INTERGRATION PHASE .....</b>                       | <b>191</b> |
| <b>CHAPTER 12- APPROVAL.....</b>                                | <b>207</b> |
| <b>APPENDIX 1: ORGANOGRAM.....</b>                              | <b>208</b> |

## ACRONYMS

|             |   |
|-------------|---|
| CBO:        | Community Base Organizations  |
| CFO:        | Chief Financial Officer   |
| CMRA:       | Centre for Municipal Research & Advice  |
| DPLG:       | Department Local Government   |
| EU:         | European Union  |
| EXCO:       | Executive Committee   |
| EPMLM:      | Ephraim Mogale Local Municipality   |
| FMG:        | Finance Management Grant  |
| GAMAP/GRAP: | Generally Accepted Municipal Accounting Practice/Generally Recognized Accounting Practice |
| SDM:        | Sekhukhune District Municipality HIV/AIDS   |
| HOD'S:      | Head of Departments   |
| IDP:        | Integrated Development Plan   |
| IT:         | Information Technology  |
| LGWSETA:    | Local Government Water Sector Education Training Authority                                |
| KPA:        | Key Performance Area  |
| KPI:        | Key Performance Indicator   |
| LED:        | Local Economic Development  |
| LNW:        | Lepelle North Water   |
| LUMS:       | Land Use Management System  |
| MFMA:       | Municipal Finance Management Act  |
| MIG:        | Municipal Infrastructure Grant  |
| MSIG:       | Municipal Systems Improvement Grant   |
| MTAS:       | Municipal Turn-Around Strategy  |
| NGO:        | Non Governmental Organizations  |
| NSD:        | National Strategic Development Plan   |
| OHS:        | Occupational Health & Safety  |
| OPMS:       | Organizational Performance Management System  |
| PGDS:       | Provincial Growth & Development Strategy  |

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

## **VISION, MISSION & VALUES**

### **1.1 Municipality Vision**

A vision is the most ambitious firearm for the organization and as such it provides direction. A vision defines what the organization hopes to achieve in 5 or 10 years. Ephraim Mogale Local Municipality confirmed the already existing vision during the Strategic Planning session to be still steering the municipality as an organization to its dream. The vision was confirmed at a Strategic workshop on 23-24 March 2015 as follows:

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

### **1.2 Municipality Mission**

A mission statement portrays the municipality’s reason for existence; it maps out the vision of Ephraim Mogale Local Municipality as an organization is going to be achieved. The mission was confirmed at a Council workshop on 23-24 March 2015 as follows:

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

### **1.3 Core Values of the Municipality**

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

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

## FOREWORD OF MAYOR



During the year 2011, a year of the local government election, the municipality developed a Five Year Integrated Development Plan (IDP), covering the period 2011 to 2016. Every financial year, the municipality reviews its IDP and Budget in line with the needs and demands to improve and better the life of communities.

The 2015-2016 IDP is the last strategic document during our term of office since the local government elections in 2011 and a product of high 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.

The municipality has developed the IDP/Budget Review Process Plan for 2015/2016 which again obtained a High Credible Rating as assessed by the Limpopo Corporative Governance, Housing and Traditional Affairs (COGHSTA).

The municipality has engaged the communities through the IDP processes and part of confirming and reviewing the mandate and prioritisation of projects as contained in the five year Integrated Development Plan. This is part of legislative requirement to engage in community participation in the operations and administration for local government. The community and stakeholder engagement has refined the prioritisation of projects and development of better implementation strategy.

The input by various stakeholders to the IDP, reflect a commitment to improve the lives of the communities. The municipality has prioritised the improvement in the development of infrastructure in line with the call made by the State President, Hon. Jacob Zuma during the State of the Nation Address of 2015, the National Development Plan (NDP) and Limpopo Development Plan (LDP).

Most importantly, the 2015-2016 IDP is more aligned to the municipality Budget as proposed. In that regard the municipality has the vision to continue the good practices

prescribed and encouraged by the relevant legislations on budgeting, planning and development, that include the job creation through local economic development etc.

It is with confidence that the Integrated Development Plan for the period 2011-2016 as reviewed for the 2015/16 financial year as prescribed by the Municipal Finance Management Act (56 of 2003) is submitted to you for your attention and consideration. This submission of the IDP complies with the prescriptions of the Municipal finance Act section 17(1) (2) (3a-m) and section 21(2a-e).

In our tenure we have achieved a lot in terms of service delivery, however it must be highly noted that there is still a lot of backlog that must be addressed with limited resources. It is also important to mention that our communities are highly appreciated for appreciating and taking care of facilities and other commodities provided to them by the municipality and other spheres of government.

My sincere gratitude goes to Executive Committee Members, Councillors, Traditional Leaders (Magoshi) officials and all stakeholders and members of the community 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 provide quality service and enhance economic growth.

**M Y Mmakola**

**Her-Worship the Mayor**

## **Executive Summary**

The IDP has to be reviewed annually in order to:

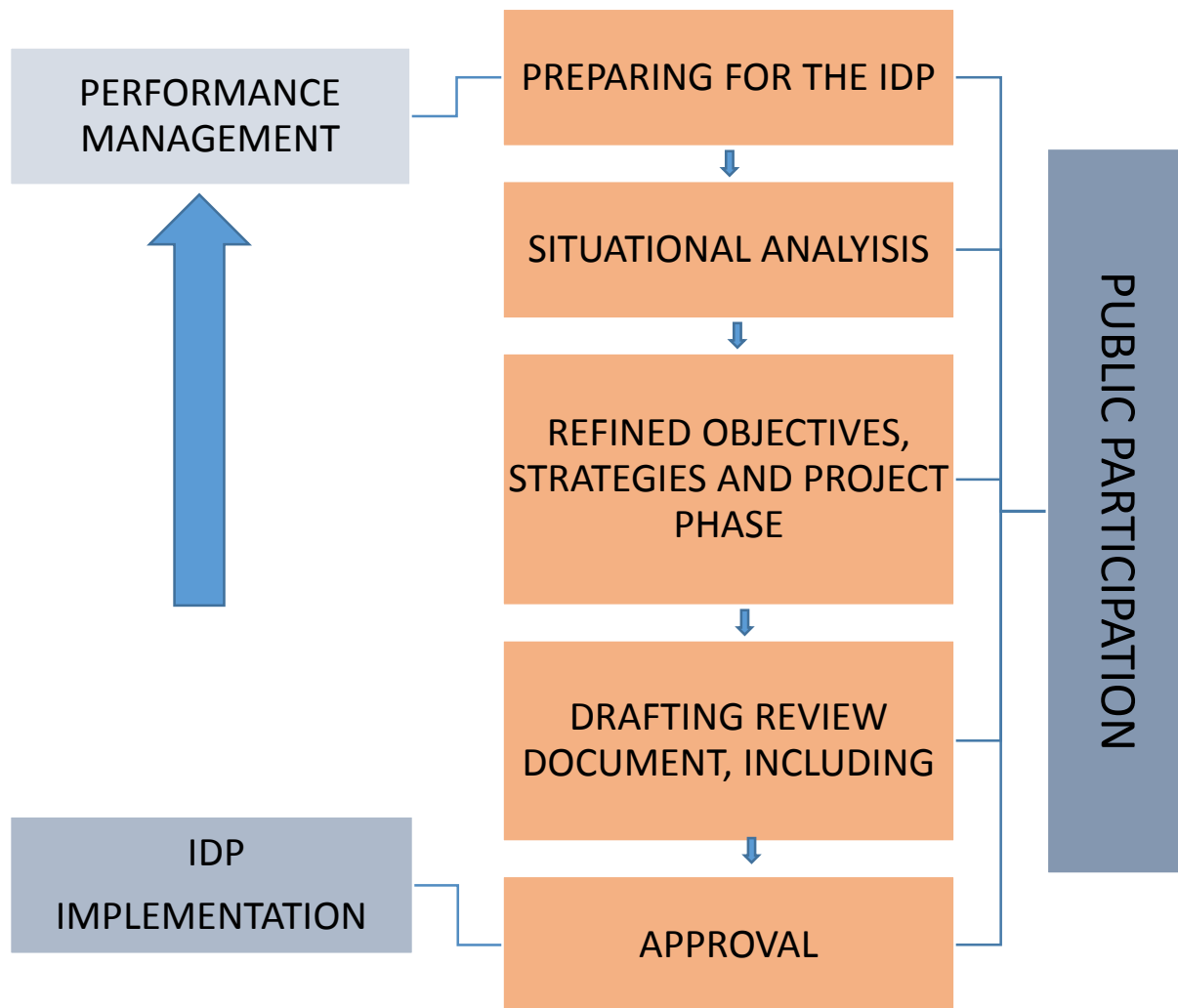
- ☆ Ensure its relevance as the Municipality's Strategic plan
- ☆ Inform other components of the Municipal business process including institutional, financial, planning and budgeting.
- ☆ Inform the cyclical inter-governmental planning and budgeting cycle.

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.





## **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 the Department of Cooperative Governance

| KPA   | OUTPUTS(OUTCOM<br>E9)   | MUNICIPAL STRATEGIC<br>OBJECTIVES   |
|---|---|---|
| <ul style="list-style-type: none"> <li>Municipal Transformation and Organizational Development</li> </ul> | <ul style="list-style-type: none"> <li>Differentiate approach to municipal financing, planning and support</li> </ul>                 | <ul style="list-style-type: none"> <li>Plan for the future</li> <li>Develop and retain skilled and capacitated workforce</li> </ul>   |
| <ul style="list-style-type: none"> <li>Basic Services and Infrastructure Development</li> </ul>           | <ul style="list-style-type: none"> <li>Improved access to basic services</li> <li>Support for human settlements</li> </ul>            | <ul style="list-style-type: none"> <li>Improve Community well-being through accelerated service delivery</li> <li>House the nation and build integrated settlement</li> </ul> |
| <ul style="list-style-type: none"> <li>Local Economic Development</li> </ul>                              | <ul style="list-style-type: none"> <li>Implementation of community work programme</li> </ul>  | <ul style="list-style-type: none"> <li>Grow the economy and provide livelihood support</li> <li>Develop partnerships</li> </ul>   |
| <ul style="list-style-type: none"> <li>Municipal Financial Viability</li> </ul>                           | <ul style="list-style-type: none"> <li>Improve municipal and financial and administrative capability</li> </ul>                       | <ul style="list-style-type: none"> <li>Become financially viable</li> <li>Develop ,retain skilled and capacitated workforce</li> </ul>  |
| <ul style="list-style-type: none"> <li>Good Governance and Public Participation</li> </ul>                | <ul style="list-style-type: none"> <li>Refine ward committee model to deepen democracy</li> <li>Single coordination window</li> </ul> | <ul style="list-style-type: none"> <li>Effective and efficient community involvement</li> <li>Improve inter-governmental function</li> </ul>                                  |

## **CHAPTER 1 – THE PLANNING FRAMEWORK**

### **1.1 Introduction**

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

### **1.2 Legislative background and policy imperative**

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

Provide democratic and accountable government for all communities.

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

Promote social and economic development.

Promote a safe and healthy environment.

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

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

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

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

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

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

The National Environment Management Act 1998;

The Water Service Act, 1997;

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

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

#### **1.2.1 Framing the 2015/2016 IDP**

The 2015/16 IDP was prepared within the legal and policy requirements , opportunities provided and challenges posed by the local, provincial and national context.

#### **1.2.2 The National Planning Context**

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

- Creation of decent work and sustainable livelihoods;
- Education;
- Health;

- Rural Development, food security and land reform; and
- The fight against crime and corruption.

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

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

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

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

#### **1.2.3.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:**

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

#### **1.2.4 The Local Planning Context**

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

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

The 2015/16 Ephraim Mogale Local Municipality IDP is a continuation of the drive towards the alleviation of poverty over a short term and eliminating of endemic poverty over the longer period. This IDP also focuses on the Presidential call around the alignment of the National Spatial Development Perspective (NSDP), Provincial Employment Growth and Development Plan (LDP) and the Municipalities IDPs.

At the core of the 2015/16 IDP is the challenge and commitment to

- (1) deepen local democracy,
- (2) enhance political and economic leadership,
- (3) accelerate service delivery,
- (4) build a developmental local government,
- (5) ensure that the municipal planning and implementation are done in an integrated manner within all spheres of government.

### 1.3 Powers and functions

| Function                            | Municipal Authority      | District Authority | Remarks                               |
|-------------------------------------|--------------------------|--------------------|---------------------------------------|
| 1.Air Pollution                     | Yes                      |                    |                                       |
| 2.Building regulations              | Yes                      |                    |                                       |
| 3.Child care facilities             | Yes                      |                    |                                       |
| 4.Electricity reticulation          | Yes for Marble Hall town |                    | Eskom reticulate rest of municipality |
| 5.Fire fighting                     | No                       | Yes                |                                       |
| 6.Local tourism                     | Yes                      |                    |                                       |
| 7.Municipal airport                 | Yes                      |                    |                                       |
| 8.Municipal planning                | Yes                      |                    |                                       |
| 9.Municipal Health Service          | No                       | 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)                  | No                       | Yes                |                                       |
| 15.Sanitation                       | No                       | Yes                |                                       |
| 16.Beaches and amusement facilities | Yes                      |                    |                                       |



|   |     |  |                                   |
|---|-----|--|-----------------------------------|
| 17.Billboards and the display of advertisements in public places      | Yes |  |                                   |
| 18.Cemeteries,funeral parlours and crematoria                         | Yes |  |                                   |
| 19.Cleansing  | Yes |  |                                   |
| 20.Control of public nuisance   | Yes |  |                                   |
| 21.Control of undertakings that sell liquor to the public             | Yes |  |                                   |
| 22.Facilities for the accommodation, care and burial of animals       | Yes |  |                                   |
| 23.Fencing and fences   | Yes |  |                                   |
| 24.Licensing of dogs  | Yes |  |                                   |
| 25.Licensing and control of undertakings that sell food to the public | Yes |  |                                   |
| 26.Local amenities  | Yes |  |                                   |
| 27.Local sports facilities  | Yes |  |                                   |
| 28.Markets  | Yes |  |                                   |
| 29.Municipal Abattoirs  | Yes |  |                                   |
| 30.Municipal parks and recreation                                     | Yes |  |                                   |
| 31.Municipal roads  | Yes |  |                                   |
| 32.Noise pollution  | Yes |  |                                   |
| 33.Pounds   | Yes |  |                                   |
| 34.Public places  | Yes |  |                                   |
| 35.Refuse removal refuse dumps and solid waste disposal               | Yes |  | 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 |  |                                 |

### 1.3 INSTITUTIONAL ARRANGEMENTS TO DRIVE IDP PROCESS

- 2 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

- 3 Table 1: IDP STRUCTURES, ROLES and RESPONSIBILITIES

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

|                                      |  |   |
|--------------------------------------|--|---|
| ★ IDP Steering (Technical) Committee | ★ Municipal Manger<br>★ IDP/PMS Manager<br>★ Section 57 Managers<br>★ (Infrastructure Services, Budget & Treasury services , Planning & Economic Development, Community services, Corporate services)<br>★ Portfolio Committee<br>★ Sectional Heads<br>★ Communication Officer | ★ Provide technical expertise and support<br>★ 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<br>★ Executive Committee Members<br>★ Councillors<br>★ IDP Steering Committee<br>★ Traditional Leaders<br>★ Ward Committees<br>★ Representative of Organised Groups<br>★ Sector Departments and Parastatals<br>★ Sekhukhune District Municipality                      | ★ Review organisational performance, IDP and discuss future plans<br>★ Consider and comment on departmental business plans and the draft budget for the identified projects in the business plans<br>★ Represent interest of their constituents in the<br>★ IDP process<br>★ Provide organizational mechanism for discussion, negotiation and decision making amongst stakeholders<br>★ Monitor the performance of the planning and<br>★ implementation process |
| ★ Ward Committee                     | ★ All Ward Councillors   | ★ Link the planning process to their wards  |

|                              |  |  |
|------------------------------|--|--|
| s and<br>Ward<br>Councillors |  | <ul style="list-style-type: none"> <li>★ Assist in the organising of public consultation</li> <li>★ and participation</li> <li>★ 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</li> </ul> |
|------------------------------|--|--|

## PROCESS OVERVIEW: STEPS AND EVENTS

The IDP/Budget process Plan was approved by Ephraim Mogale Local Municipality Council on 17<sup>th</sup> July 2014

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

| Phases      | Activity  | Outputs                            | Role players  | Time frame         |
|-------------|---|------------------------------------|---|--------------------|
| Preparatory | Management meeting discuss IDP Review and Budget process plan.    | IDP Review and Budget Process Plan | Acting Director<br>Strategic Planning<br>Acting Municipal Manager<br>Departmental Heads | 14 July 2014       |
|             | Draft IDP review and Budget Process Plan to ,Executive Committee, | IDP Review and Budget Process Plan | Departmental Heads<br>Councilors  | Exco -17 July 2014 |

|            |   |  |  |                        |
|------------|---|--|--|------------------------|
|            | Portfolio committee and Council                                   |  |  | Council – 31 July 2014 |
| Analysis   | Community needs/issues analysis and update ward development plans | Visit to 16 wards  | Acting Director Strategic Planning Unit Managers PRO Ward Committees             | 4 Aug – 14 Aug 2014    |
|            | 1 <sup>st</sup> IDP Representative forum                          | Presentation of analysis phase   | All Stakeholders   | 4 September 2014       |
| Strategies | Strategic Planning Workshop                                       | Institutional challenges , SWOT analysis and vision/mission review<br>Assessment of organizational Achievements, problems opportunities and constraints.<br>Consolidation of information from Ward needs analysis<br>Recommendations on future plans | Municipal Manager<br>Departmental Heads<br>Divisional Heads<br>PRO<br>Councilors | 2 October 2014         |

|             |   |  |  |                               |
|-------------|---|--|--|-------------------------------|
|             |   | Priority issues & development of KPA's & KPI's   |  |                               |
| Projects    | Obtain projects list from sector departments and compile list of draft projects from internal funds | Projects which have funding & wish list which have no funding  | Municipal Manager<br>Acting Director<br>Strategic Planning<br>Departmental Heads | 1 November – 31 December 2014 |
|             | Half yearly assessment in terms of Section 72 of the MFMA<br>Exco, Portfolio & Council meetings     | Adjusted budget 2013/14 tabled   | Municipal Manager<br>Departmental Heads<br>Councilors                            | 29 January 2015               |
| Integration | Drafting of Annual Departmental/Operational Plans and Departmental budgets                          | Programs reflective of :-<br>- Projects/programs<br>-Objectives<br>-KPI's and Targets<br>-Cost Estimates<br>-Implementation plan | Departmental Heads<br>Relevant organs of state                                   | 2 - 13 February 2015          |
|             | Annual Municipal Business plan (consolidation of Departmental plans)                                | Consolidated Draft IDP and Budget  | IDP Manager  | 18 February 2015              |

|  |  |   |   |                  |
|--|--|---|---|------------------|
|  |  |   | Chief Financial Officer   |                  |
|  | Strategic Planning Session   | Discuss draft IDP/Budget which include annual business/operational plans                | Departmental Heads Divisional Managers                                  | 18 February 2015 |
|  | 1 <sup>st</sup> Draft IDP and draft Budget to Executive committee                          | Political Assessment and recommendations of draft IDP and draft Budget                  | Departmental Heads Executive committee                                  | 12 March 2015    |
|  | 1 <sup>st</sup> Draft IDP and draft Budget to IDP/Budget Steering and Portfolio Committees | Political Assessment and recommendations of draft IDP and draft Budget                  | Departmental Heads IDP/Budget Steering and Portfolio committees members | 18-19 March 2015 |
|  | 2 <sup>nd</sup> IDP Representative forum   | Tabling of the 1 <sup>st</sup> draft IDP to stakeholders . Stakeholders comments/inputs | Stakeholders  | 26 March 2015    |
|  | 1 <sup>st</sup> Draft IDP and draft Budget to Council                                      | . Political assessment and approval of draft Budget and IDP                             | All Councilors Management   | 31 March 2015    |

|          |   |   |   |                   |
|----------|---|---|---|-------------------|
|          | Invitation for public comments on the Budget and IDP            | Stakeholders comments   | All residents<br>-District Municipality<br>- Stakeholders                               | 2 – 24 April 2015 |
|          | Development of service delivery and Budget implementation plan  | Service delivery and Budget implementation plan                           | Municipal Manager<br>IDP Manager<br>Heads of departments<br>Portfolio committee members | 6-9 May 2015      |
| Approval | Final draft to the Executive committee                          | Political inputs and recommendations on final draft of the IDP and Budget | Executive Committee   | 14 May 2015       |
|          | Final draft to the IDP/Budget Steering and Portfolio committees | Political inputs and recommendations on final draft of the IDP and Budget | IDP/Budget Steering and Portfolio Committees  | 20 -21 May 2015   |
|          | Final draft to the Council for approval                         | Council approval of Budget and IDP  | All Councilors<br>Management<br>Members of the public                                   | 28 May 2015       |



## 1.5 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 2015/16 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 2015 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 2015/18 as reflected in the matrix on pages
- Responding to issues raised during the municipality Assessment (SWOT);
- Updating and developing pending sector plans and programmes of the IDP
- Revising the vision, mission, objectives, strategies, programmes and projects; and
- Alignment of IDP, Budget and PMS activities.
- National Key Priority Areas and the National Outcome

## 1.6 MEC comments

| 2012/13 | 2013/2014 | 2014/2015 |
|---------|-----------|-----------|
| High    | High      | Medium    |

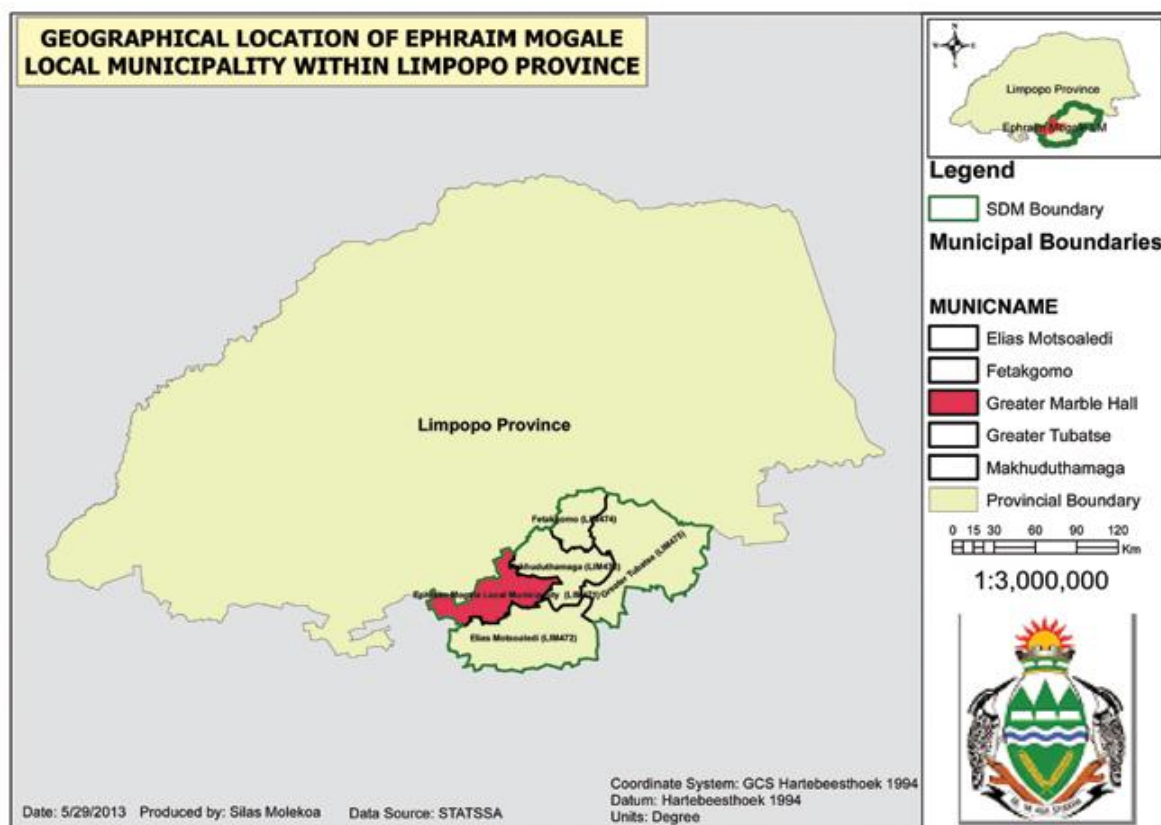
## **CHAPTER 2 – MUNICIPAL PROFILE**

Ephraim Mogale's population is youthful, with Sepedi being the main language. The following analogy provides an overview of the important demographic indicators of Ephraim Mogale Local Municipality. It covers the population size, age distribution, unemployment, income generation, educational levels and services backlogs. The socio-economic profile of the Municipality provides an indication of poverty levels, development prospectus and breaks it down from villages to wards. The population size is 123 648. The population in the municipality constitutes 97, 8% black Africans, 1, 6% whites, with other population groups making up the remaining 0, 6%. The sex ratio in the municipality is 88, 9, meaning that for every 100 women there are 88 men. 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 28<sup>th</sup> 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, 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.





of the important demographic indicators which covers the population size, age distribution, employment, income, and educational levels.

| POPULATION  |             | HOUSEHOLDS  |             |
|-------------|-------------|-------------|-------------|
| Census 2001 | Census 2011 | Census 2001 | Census 2011 |
| 121327      | 123082      | 24189       | 32284       |

Source: stats South Africa census 2011

#### Population by ward

| 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             | 8532             | 2157              |
| WARD 8             | 9765             | 2105              |
| WARD 9             | 7138             | 1298              |
| WARD 10            | 5984             | 1088              |
| WARD 11            | 12969            | 2359              |
| WARD 12            | 12307            | 2237              |
| WARD 13            | 16975            | 3001              |
| WARD 14            | 15650            | 2845              |
| WARD 15            | 16488            | 2998              |
| WARD 16            | 9 083            | 1717              |
| <b>Grand Total</b> | <b>123082</b>    | <b>32284</b>      |

Source: 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 | 58196 | 65432  | 123628      |

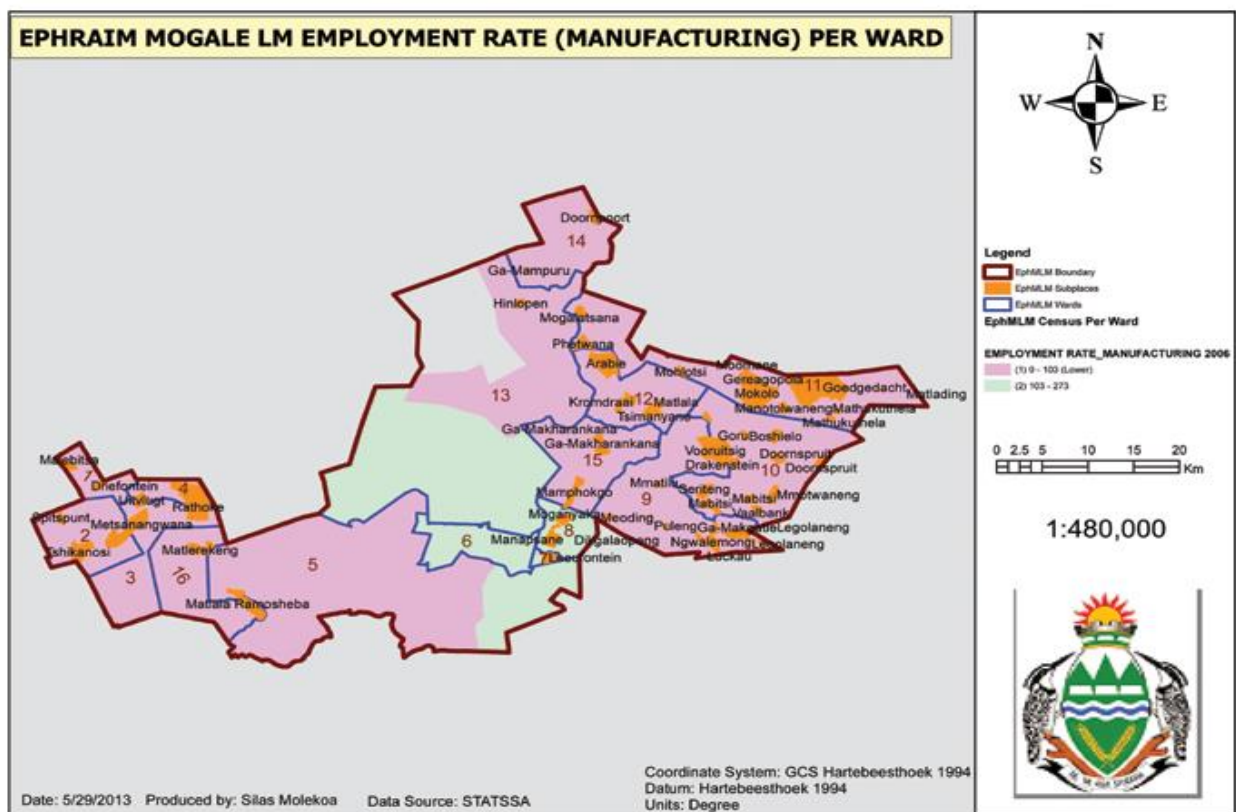
### 2.1.3 Number of gender headed households

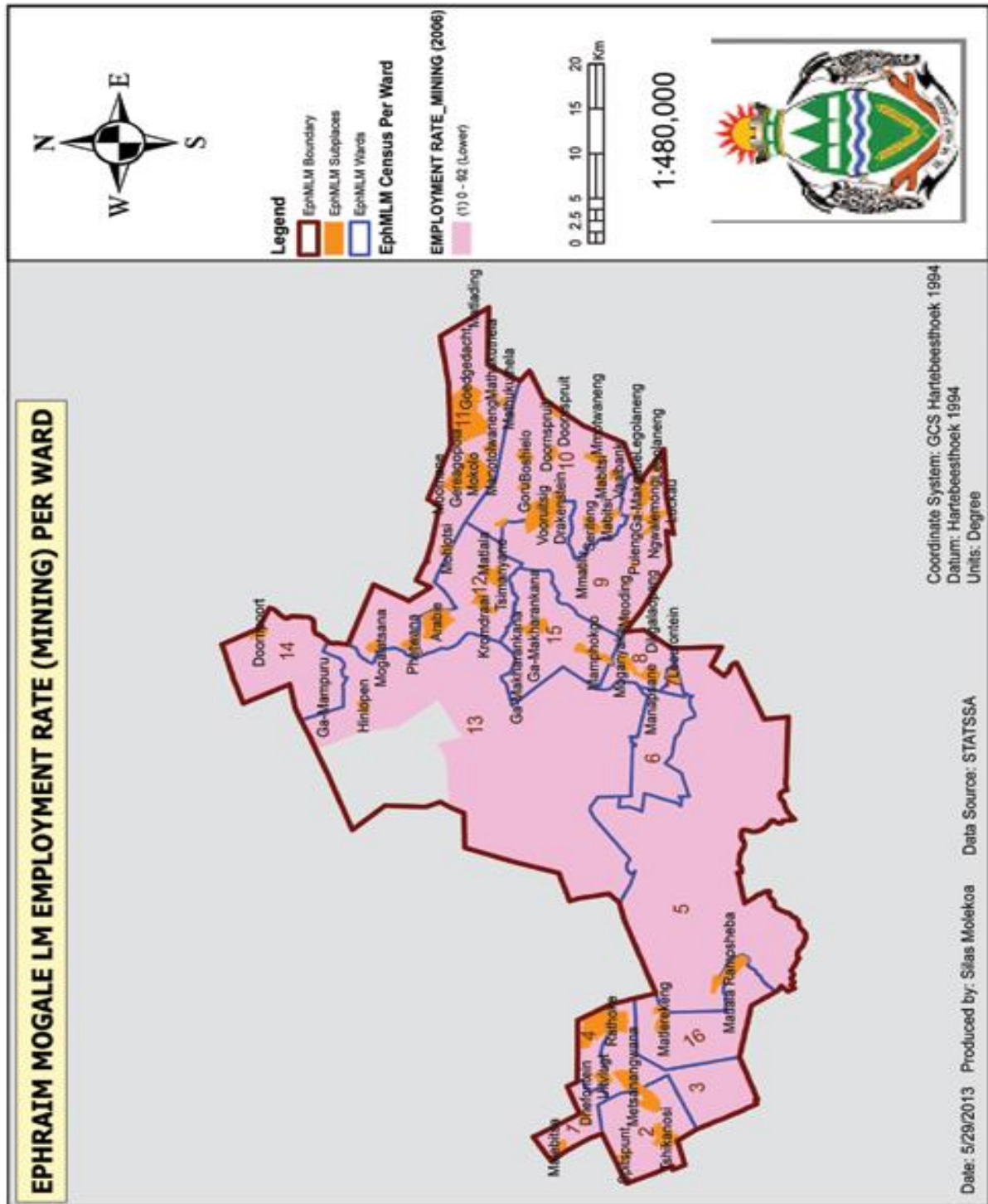
| Gender      | Total |
|-------------|-------|
| Male        | 15734 |
| Female      | 16550 |
| Grand Total | 32284 |

## 2.1.4 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 |



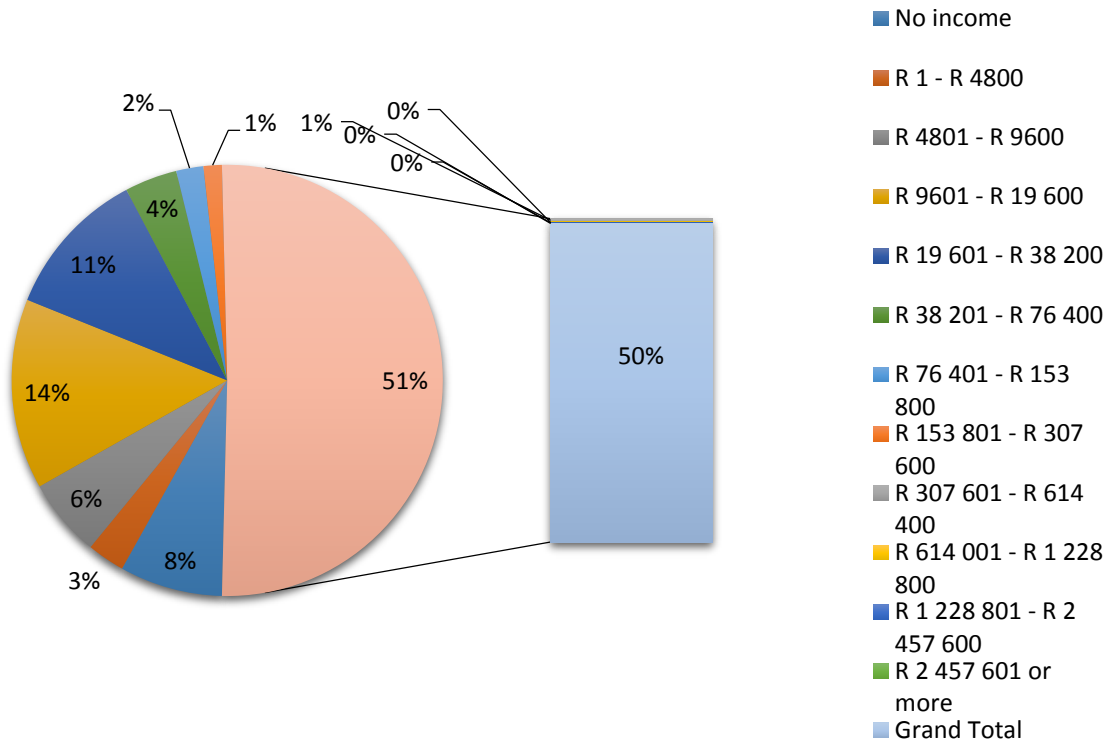


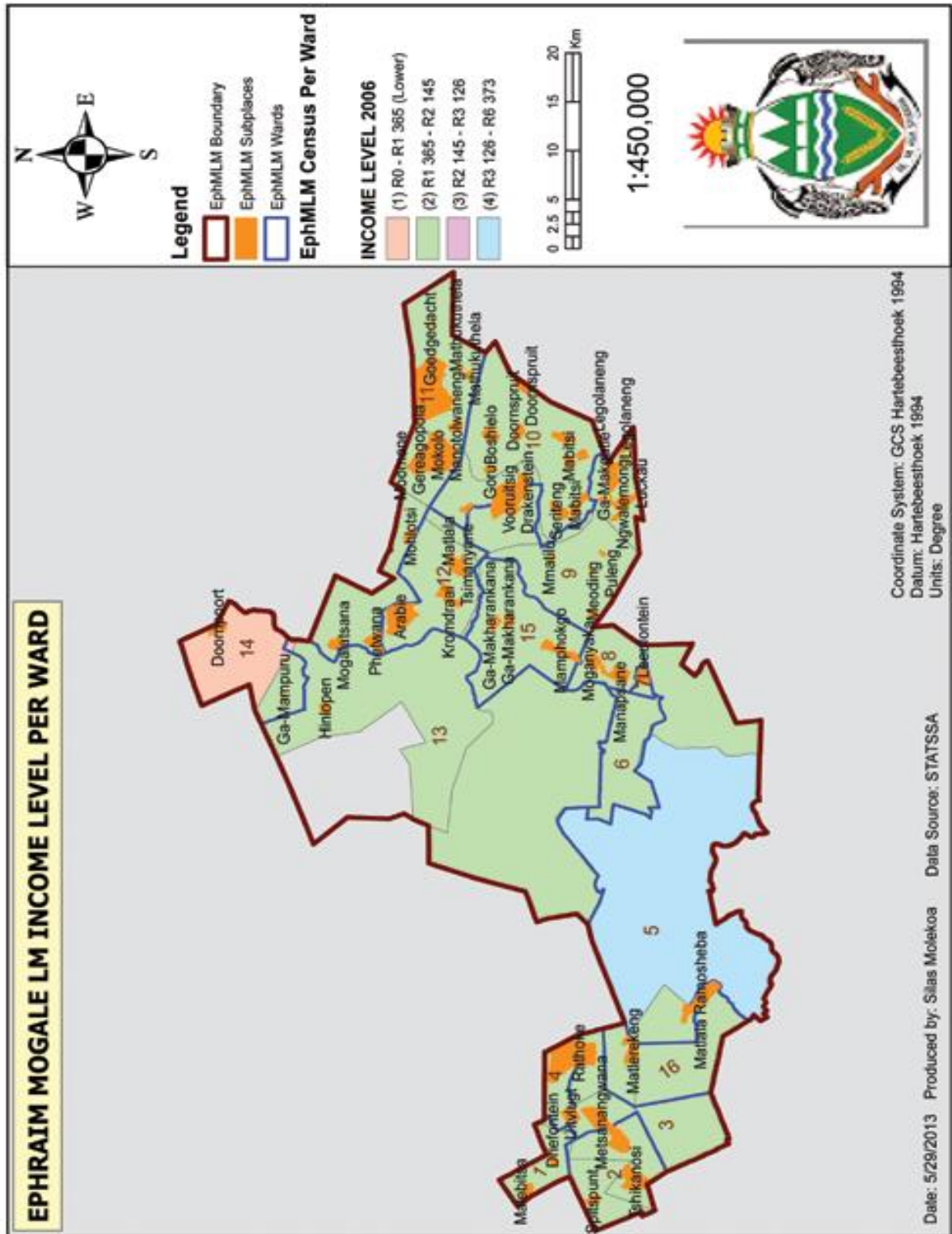


### 2.1.5 Annual Household Income

| INCOME CATEGORY           | No.of household |
|---------------------------|-----------------|
| No income                 | 4988            |
| R 1 – R 4800              | 1823            |
| R 4801 – R 9600           | 3794            |
| R 9601 – R 19 600         | 9222            |
| R 19 601 – R 38 200       | 7203            |
| R 38 201 – R 76 400       | 2544            |
| R 76 401 – R 153 800      | 1317            |
| R 153 801 – R 307 600     | 889             |
| R 307 601 – R 614 400     | 335             |
| R 614 001 – R 1 228 800   | 72              |
| R 1 228 801 – R 2 457 600 | 54              |
| R 2 457 601 or more       | 42              |
| <b>Grand Total</b>        | <b>32284</b>    |

## Annual Household Income





### 2.1.6 People with Disabilities

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

## **CHAPTER 3 – SITUATIONAL ANALYSIS**

### **Background**

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

### **3.1 Spatial Rational**

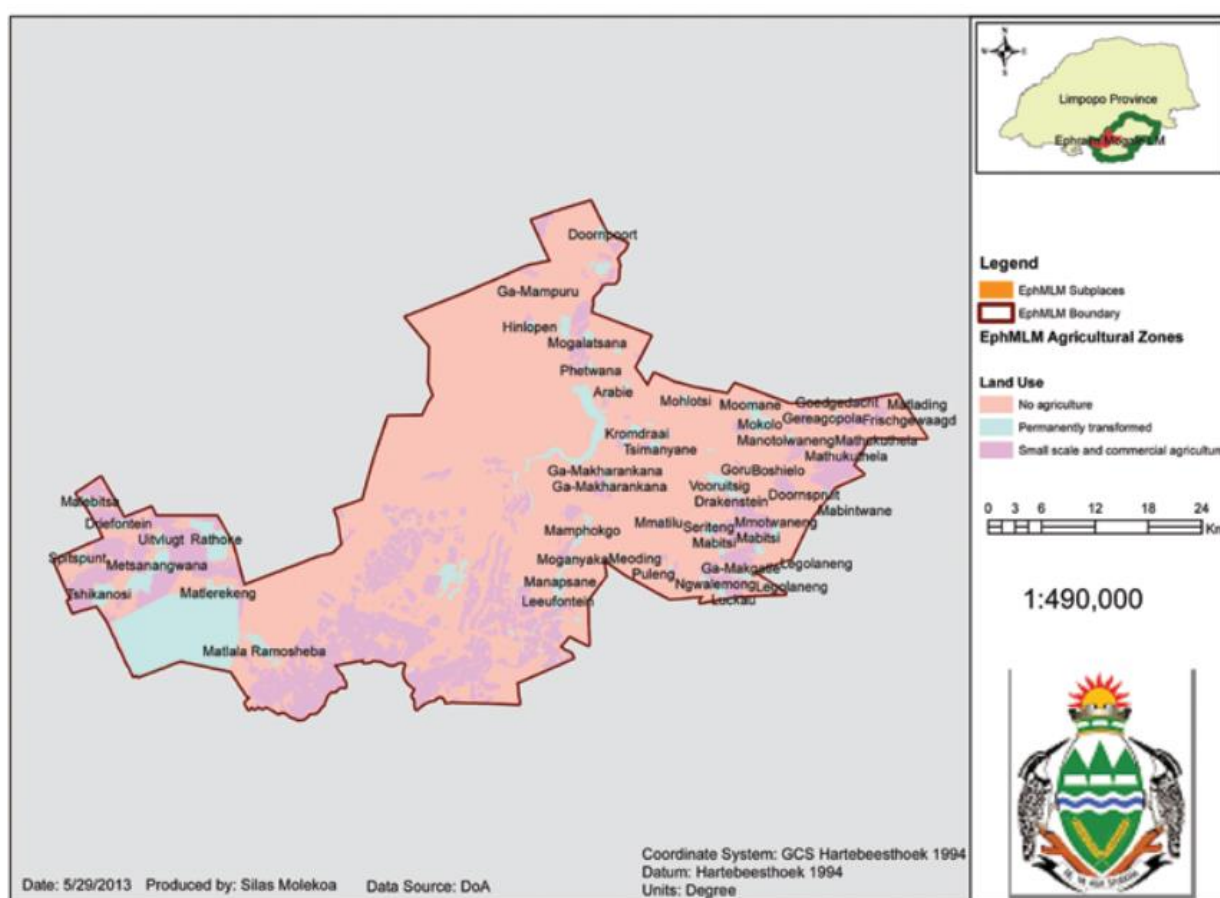
#### **3.1.1 Purpose of spatial analysis**

The spatial analysis exercise provides a visual picture of the existing spatial Pattern (that nodes, networks and areas) that has emerged in the municipal area. This analysis serves to describe the municipal area in spatial terms and understand how space is utilized in the municipality. It also looks at settlement patterns and growth points (nodes), population concentration areas, land claims and their socio-economic implications. All these aspects have a bearing on future land usage, infrastructure investment, establishment of sustainable human settlements, public transport and local economic development.

#### **3.1.2 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<br>(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   |
| <ul style="list-style-type: none"> <li>• Second order Settlements (Population</li> </ul> |  | Leeuwfontein, Moganyaka North and South, Mamphokgo North and South, as well as Manapyane <b>(with an estimated 2006</b> |

|   |  |  |
|---|--|--|
| Concentration points) [PCP]                                 |  | population of 21555) form part of the “Leeuwfontein Population Concentration Point |
| • Third Order Settlements (Local Service Points) [LSP]      |  | Ragaphela was identified as a Local Service Point                                  |
| • Fourth Order Settlements (Population concentration point] |  | Ditholong, Letebejane, Tsimanyane area is Population Concentration Point.          |

### 3.1.4 Land Use Composition and management tools

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). Geographic information system assists with the information regarding land development and upgrading and the municipality upgrades the system regularly.

### 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



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

### **Spatial Challenges**

- 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**

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

| <b>STRENGTHS</b>                  | <b>WEAKNESSES</b>   |
|-----------------------------------|---|
| Planning and economic development | Land Ownership and Land Use Management                    |
| <b>OPPORTUNITIES</b>              | <b>THREATS</b>  |
| Ensure lawful security of tenure  | To implement land use management system<br>ounce in place |

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

### **4.1. Environmental Analysis**

#### **1. Climate**

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

#### **2. Geology**

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

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

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

### **3. Topography**

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

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

### **4. Water Scarcity**

#### **4.1 Water**

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

One very large impoundment on the Olifants River, the Flag Boshielo (Arabie) Dam, provides water supplies to numerous small towns and settlements in the sub-catchment, as well as large volumes of water for irrigation schemes along both banks of the Olifants River. Nine other medium-sized dams are also located in this sub-catchment and supply water for domestic use and for irrigation. Many of the mines

and industries in this sub-catchment, as well as numerous small and large settlements, rely on water supplied from these ten dams, or use local boreholes or direct run-of-river abstraction from perennial rivers and streams. There are also over 500 small farm dams located in this sub-catchment and these trap water for domestic purposes and for limited areas of small-scale irrigation, as well as livestock watering.

## **4.2 Water pollution**

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

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

## **5. Air Quality and Pollution**

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

## **6. Surface Pollution**

Surface pollution is caused by the spraying of crops with pesticides

The challenges for the above is the capacity to prevent pollution

## 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.

### 1. Education

The following table indicates the education facilities available within the municipality

#### Available Education Facilities

| Ward  | Pre-primary | Primary | Secondary |
|-------|-------------|---------|-----------|
| Total | 62          | 80      | 45        |

### 2. Health and Social Development

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          |

### 2.2 Accessibility and Other Issues

33% of the communities are within 20km from hospitals and 67% outside 20km  
47% of the communities have access to clinics within 5km and the majority (53%) is more than 5km away from clinics

### 3. Social Welfare

#### Available Welfare Facilities and Services

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

### 4 Prevalence range of diseases

The municipality implemented the decentralised response to HIV & AIDS, having joined the CMRA support project in June 2007 as the 7<sup>th</sup> pilot site. The objectives of the municipality project were: (a) to establish 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 16.7% in 2006. Limited access to basic services, unemployment, poverty and lack of access to primary health care due to the vastness and rural nature of the Municipality are some of the risk factors that affect the spread of HIV & AIDS.

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.

## **5 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.

**5.1 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,<br>5& 6 | Moutsé 1                   |             | No Police station (Main PS in Dennilton and satellite in Matlerekeng)   |
| 4              | Moutsé 1                   | Matlerekeng | Satellite Police Station with 16 personnel                              |
| 7              | Marble Hall                | Marble Hall | Police Station with cells and courtroom.6<br>Private Security Services. |
| 8              | Moganyaka/Leeu<br>wfontein |             | No formal and local services.   |
| 9              | Moganyaka/Leeu<br>wfontein |             | No formal and local services.   |
| 10             | Hlogotlou/Lepelle          |             | No formal and local services.   |
| 11             | Hlogotlou/Lepelle<br>/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.

## 6 Disaster Management

Disaster Management and Fire Brigade is the function of SDM and challenge was that in cases of fires the response time from Groblersdal to Ephraim Mogale was taking too long to extinguish fires and that resulted in causing too much damage to property. SDM has hence established a fire station in Marble Hall to improve on the response time within Ephraim Mogale. This has assisted a lot however the challenge is that the municipality is using Traffic Officers to coordinate incidents, as there is no dedicated official to coordinate Disaster management incidents.

## **7 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 two stadia namely Elandskraal and Mmalebitsa. 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.

## **8 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

## **9 Cemeteries and Cremation**

Almost all the villages have cemeteries. There is no crematoria. There is a need for a new cemetery in Marble-Hall Town.

## **4.3 Economic Analysis**

### **Background**

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

### 3.2.3.1 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.

### 3.2.3.2 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)

### 3.2.4 Employment Sectors

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

## **1. Development Corridors**

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

## **2. 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.

## 5 Local Constraints to Growth

The municipality remains dependent on fiscal allocations from outside the province. The municipality's annual budget is over R 180 million, of which R 127 million is raised within the municipality. Within the municipality 15,664 economically active people are required to support over 100,000 economically un-active people (2001 figures), a statistic that exposes the extent of under-development and dependency. Land ownership is the single biggest constraint to economic growth in the rural areas. The land issue permeates as a constraint through all sectors - from commercial level investment to undermining the scale and viability of emerging farmers and capital appreciation of property values for everyone living in the area. The current regulatory system creates investment uncertainty and slows or blocks the process of investment.

## 6 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. Organic farming – R25m received from DTI over 3 years – 10 farms established and 127 permanent jobs created – need funding to make farms viable

**7. SWOT analysis**

**KPA 3 Local Economic Development**

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

## CHAPTER 5: BASIC SERVICES

### Background

5.1 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.

### 5.2 Water and Sanitation Provision

Sekhukhune District is the Water Services Authority and the municipality is the Water Service Provider.

- Western Highveld for Moutse west for Ward 1 – 6
- Loskop Irrigation Scheme - Loskop Dam for Ward 5 & 7).
- Lepelle Northern Water and Treatment Plant – Flag Boshielo Dam for Ward 8 - 16.
- Rivers streams and wells.
- Boreholes and Fountains.
- Water tanks ward 1 – 6.

### Accesses and Backlogs

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

|                               | SDM        | EPHMLM     |
|-------------------------------|------------|------------|
| Total Number of hh (Dec. '08) | 233067.59  | 28857      |
| Total number of hh served     | 149902.00  | 26677      |
| <b>Percentage HH Served</b>   | <b>67%</b> | <b>92%</b> |

Source: Technical Services SDM

### 5.3 District Initiatives

The Sekhukhune District has prepared a Water Services Development Plan (WSDP) that was adopted in 2005 and updated annually. The WSDP is currently being implemented and will be reviewed on yearly basis. The District has also finalized its section 78 process and is presently implementing the outcomes of that exercise. The establishment of Water Service Department and the transfer of DWAE staff to the District have been completed.

The raising of Flag Boshielo Dam by five meters has been completed by DWAE. The dam will improve the state of water provision in the municipality and these will eventually tourism and other development opportunities in the area.

The District has developed a Community Water Supplies Master Plan. This enables 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. 16% in Ephraim Mogale are solely reliant on groundwater.

### Water Backlog

Table 2: Water Backlog A

| Municipality            | Households     | Backlog        | % Backlog  |
|-------------------------|----------------|----------------|------------|
| Ephraim Mogale          | 32 304         | 16 576         | 62%        |
| <b>Total / District</b> | <b>237 390</b> | <b>105 083</b> | <b>57%</b> |

Source: STATS SA – 2007 Community Survey

There is a slight difference between the STATSSA information on water backlog above and the WSDP information in Table below. Therefore, it is the responsibility of the Water Services authority to contact a verification process to test the accuracy of the information. The huge backlog indicated above shows it is unlikely that the SDM will meet the national targets.

Table 3: Water Backlog B

| Municipality   | Households    | Backlog      | % Backlog  |
|----------------|---------------|--------------|------------|
| Ephraim Mogale | 32 304        | 11474        | 62%        |
| <b>Total</b>   | <b>32 304</b> | <b>11474</b> | <b>62%</b> |

Source: SDM (2009) – Water Services Development Plan

### 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

|                | Access to piped water inside dwelling/yard |       |        | Access to piped water on communal stand |       |       | No access to piped water |       |       |
|----------------|--|-------|--------|---|-------|-------|--------------------------|-------|-------|
|                | 1996                                       | 2001  | 2011   | 1996                                    | 2001  | 2011  | 1996                     | 2001  | 2011  |
| Ephraim Mogale | 7 909                                      | 9 980 | 22 759 | 4 257                                   | 6 063 | 4 343 | 7 385                    | 8 146 | 5 181 |

Source: Census (2011)

## 5.4 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 2013

| Municipality   | Total number of households | % Access RDP and above | % Backlog |
|----------------|----------------------------|------------------------|-----------|
| Ephraim Mogale | 57 855                     | 34%                    | 66%       |

Source: Infrastructure and Water Services Department at SDM (2013)

Table 6: Breakdown of Sanitation Backlog per Local Municipality A

| Local Municipality     | Households | Backlog |
|------------------------|------------|---------|
| Greater Ephraim Mogale | 32 304     | 16 576  |

**Source: STATS SA – 2007 Community Survey** There is a slight difference between the STATSSA information on sanitation backlog above and the WSDP information below. Therefore, it is the responsibility of the Water Services Authority to contact a verification process to test the accuracy of the information.

Table 7: Breakdown of sanitation backlog per local municipality B

| Local Municipality | Household | Backlog |
|--------------------|-----------|---------|
| Ephraim Mogale     | 32 304    | 29 169  |

**Source: SDM WSDP**

### Type of sanitation

Table 8: Sanitation Type

| MUNICIPALITY          | Flush/chemical toilets |      |      | Pit toilets |       |       | Bucket |      |      | No toilets |      |      |
|-----------------------|------------------------|------|------|-------------|-------|-------|--------|------|------|------------|------|------|
|                       | 1996                   | 2001 | 2011 | 1996        | 2001  | 2011  | 1996   | 2001 | 2011 | 1996       | 2001 | 2011 |
| <b>Ephraim Mogale</b> | 1708                   | 3758 | 4067 | 15789       | 17162 | 25328 | 151    | 121  | 611  | 1892       | 3147 | 1677 |

Source: Census 2011

### 5.5 Free Basic Services

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

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 2387 was configured but non active have been de-configured now 2080. Average collection rate 1500/month. All villages covered 6975 applications received-R67 085 /month vat inclusive being paid out.

#### 1. Water

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

#### 2. Refuse Removal

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

#### 3. Sewerage

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

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

#### 4. Site Rental

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

#### 5. Property Rates

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

#### 5.6 Electricity

The municipality provide electricity reticulation in Marble Hall town and public lighting in the whole municipal area. ESKOM provide electricity reticulation outside Marble Hall town.

| PLANNED INTERVENTIONS   | Backlog   | Progress Made                                     | Key Challenges  | Interventions  |
|---|---|---|---|--|
| To request Eskom to expedite electrification projects implemented within the municipality | To provide 1000 connections.<br><br>All households will not have access to electricity by 2015/16 if ESKOM do not provide funds for backlog | There are 32 284 households and 31 284 are served | Lack of funding<br><br>Eskom is always behind schedule.<br>Capacity constraints.<br>All wards not submitting written backlog data therefore backlog not completely updated. | Eskom to provide funding for outstanding connections.<br><br>ESKOM must adhere to planned project schedule.<br><br>All wards to submit updated backlog data. |
| Increase total number of villages to have access to public lighting.                      | 44 villages with no public lighting   | 22 villages with public lighting                  | High cost of installations.<br><br>High cost of ESKOM supplies.<br><br>ESKOM turnaround time on quotations and installations very, very long. (years)                       | Investigate alternatives – LED & Solar.<br><br>Pressure on ESKOM from DoE, Cogesta, MIG and SALGA to improve service and reduce cost.                        |

## 5.7 Roads and Storm Water Drainage

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

The internal roads in the villages are the responsibility of the Municipality. Information regarding exact status of the roads, 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 Leeuwnfontein main roads that are partly tarred, but are deteriorating very quickly. Backlog is 994km internal roads to be graded and storm water to be built in all villages.

## 5.8 Transport

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

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

## 5.9 SWOT analysis

### KPA 2 Service delivery and Infrastructure Development

| Issues/ Services Delivery   | Challenges   | Opportunity   |
|---|--|---|
| Provision of water & purification services                          | Ageing infrastructure and lack of bulk services at Moutse West   | The Bulk Scheme Project for Moutse area was presented to the Municipality.<br>The first phase of the project commenced (upgrading of Water treatment works in Groblersdal |
| Provision of roads & maintenance                                    | Obsolete and shortage of equipment's, Insufficient funds for purchasing of new equipment's   | New plant and machinery budgeted and to be procured in the next financial year.   |
| Electricity   | Lack of funding for maintenance. Request to SCM not processed in time. No stock in SCM stores. Old equipment. ESKOM not providing quotations & supplies. Ownership of facilities not clear. Vacancies. |   |
| Provision of free basic electricity to indigents in municipal area. | For FBE 2387 was configured but non active have been de-configured now 2080. Average collection rate 1500/month.   | All villages covered 6975 applications received-R47000/month being paid out.  |

## **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. 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-imbusement of travelling and subsistence cost to officials and councilors 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 Financial Sources of the Municipality**

### **1.1 Grants and Subsidies**

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

### **1.2 Investments**

- Investment policy was adopted by council on 29 May 2014, the reviewed policy has been submitted for approval with other budget related policies for 2015/2016 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

### **1.3 Audits**

- Audit made by the staff of the Auditor General after the financial statements have been compiled by 31 August 2014.
- The audit on the financial statements for 2013/14 has been completed and a disclaimer was received from the Auditor General.

### **1.4 Budget and Treasury**

- Revenue from own sources, which is total revenue excluding transfers represents 40% of total revenue in 2015/2016. This has reduced in comparison with the previous financial year and indicates that the municipality is still largely dependent on government grants. Total transfers from National Treasury represent a total of 60% of the municipal revenue in 2015/2016
- 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.
- Total revenue of R 257 174 351 has been budgeted for in the 2015/16 financial year which is an average increase of 15% from 2014/2015 so as to enable the municipality to fund its operating and capital expenditure:



## A. Revenue Framework

| ITEM DESCRIPTION                              | ANNUAL BUDGET<br>2010/4/2015 | ADJUSTMENT<br>BUDGET<br>2014/2015 | DRAFT BUDGET<br>2015/2016 | % of<br>Budget | FORECASTT<br>2016/2017 | FORECAST<br>2017/2018 |
|---|------------------------------|-----------------------------------|---------------------------|----------------|------------------------|-----------------------|
| <b>REVENUE PER SOURCE</b>                     |                              |                                   |                           |                |                        |                       |
| <b>GRANTS &amp; SUBSIDIES</b>                 | <b>126 497 000.00</b>        | <b>126 497 000.00</b>             | <b>154 713 000.00</b>     | <b>60%</b>     | <b>157 550 000.00</b>  | <b>158 680 000.00</b> |
| EQUITABLE SHARE                               | 91 614 000.00                | 91 614 000.00                     | 118 546 000.00            | 46%            | 121 195 000.00         | 120 142 000.00        |
| GRANT: MIG                                    | 31 070 000.00                | 31 070 000.00                     | 32 405 000.00             | 13%            | 33 588 000.00          | 35 360 000.00         |
| GRANT: MSIG                                   | 934 000.00                   | 934 000.00                        | 930 000.00                | 0%             | 957 000.00             | 1 033 000.00          |
|   |                              |                                   |                           |                |                        |                       |
| GRANT: FINANCIAL<br>MANAGEMENT                | 1 600 000.00                 | 1 600 000.00                      | 1 675 000.00              | 1%             | 1 810 000.00           | 2 145 000.00          |
| EPWP INCENTIVE GRANT                          | 1 279 000.00                 | 1 279 000.00                      | 1 157 000.00              | 0%             | 0.00                   | 0.00                  |
| <b>REVENUE GENERATED FROM<br/>OWN SOURCES</b> | <b>96 425 753.92</b>         | <b>97 004 262.23</b>              | <b>102 461 350.69</b>     | <b>40%</b>     | <b>108 609 031.73</b>  | <b>115 125 573.63</b> |
| PROPERTY RATES                                | 15 204 926.44                | 25 251 278.44                     | 26 766 355.15             | 10%            | 28 372 336.46          | 30 074 676.64         |
| ELECTRICITY                                   | 44 881 130.30                | 44 881 130.30                     | 50 356 628.20             | 20%            | 53 378 025.89          | 56 580 707.45         |
| REFUSE  | 3 935 278.31                 | 3 935 278.31                      | 4 171 395.01              | 2%             | 4 421 678.71           | 4 686 979.43          |
| INTEREST RECEIVED                             | 4 827 855.51                 | 7 148 633.51                      | 4 692 135.18              | 2%             | 4 973 663.29           | 5 272 083.09          |
|   |                              |                                   |                           |                |                        |                       |
| INCOME FROM AGENCY<br>SERVICES                | 9 017 025.69                 | 7 621 188.00                      | 7 621 188.00              | 0%             | 8 078 459.28           | 8 563 166.84          |
| LICENCES & PERMITS                            | 14 387 156.17                | 3 955 768.17                      | 4 650 385.54              | 5%             | 4 929 408.67           | 5 225 173.19          |
| FINES   | 635 169.07                   | 735 169.07                        | 684 411.45                | 0%             | 725 476.14             | 769 004.71            |
| RENTAL FACILITIES AND<br>EQUIPMENT            | 186 254.62                   | 186 254.62                        | 197 429.90                | 0%             | 209 275.69             | 221 832.23            |
| OTHER INCOME                                  | 3 350 957.81                 | 3 289 561.81                      | 3 321 422.27              | 1%             | 3 520 707.60           | 3 731 950.06          |
| <b>TOTAL OPERATING<br/>REVENUE GENERETED</b>  | <b>222 922 753.92</b>        | <b>223 501 262.23</b>             | <b>257 174 351</b>        | <b>100%</b>    | <b>266 159 031.73</b>  | <b>273 805 573.63</b> |
| LESS REVENUE FORGONE                          | 0.00                         | 0.00                              | 0.00                      |                | 0.00                   | 0.00                  |
|   |                              |                                   |                           |                |                        |                       |
| <b>TOTAL DIRECT OPERATING<br/>REVENUE</b>     | <b>222 922 753.92</b>        | <b>223 501 262.23</b>             | <b>257 174 350.69</b>     | <b>100%</b>    | <b>266 159 031.73</b>  | <b>273 805 573.63</b> |

## B. Expenditure Framework

Total expenditure of R 305 416 992.66 has been provided for in the 2015/16 MTREF. Allocations of R 70 815 213.20 will be used for capital expenditure whereas the difference of R 234 601 779.46 will be allocated for the operational expenditure. Operating expenditure is budgeted as follows:

| ITEM DESCRITION                       | ANNUAL BUDGET<br>20104/2015 | ADJUSTMENT<br>BUDGET<br>2014/2015 | DRAFT BUDGET<br>2015/2016 | FORECAST<br>2016/2017 | FORECAST<br>2017/2018 |
|---------------------------------------|-----------------------------|-----------------------------------|---------------------------|-----------------------|-----------------------|
| <b>GRANTS &amp; SUBSIDIES</b>         |                             |                                   |                           |                       |                       |
| EQUITABLE SHARE                       | 91 614 000.00               | 91 614 000.00                     | 118 546 000.00            | 121 195 000.00        | 120 142 000.00        |
| GRANT: MIG                            | 31 070 000.00               | 31 070 000.00                     | 32 405 000.00             | 33 588 000.00         | 35 360 000.00         |
| GRANT: MSIG                           | 934 000.00                  | 934 000.00                        | 930 000.00                | 957 000.00            | 1 033 000.00          |
| GRANT: FINANCIAL<br>MANAGEMENT        | 1 600 000.00                | 1 600 000.00                      | 1 675 000.00              | 1 810 000.00          | 2 145 000.00          |
| EPWP INCENTIVE GRANT                  | 1 279 000.00                | 1 279 000.00                      | 1 157 000.00              | 0.00                  | 0.00                  |
| <b>TOTAL GRANTS AND<br/>SUBSIDIES</b> | <b>126 497 000.00</b>       | <b>126 497 000.00</b>             | <b>154 713 000.00</b>     | <b>157 550 000.00</b> | <b>158 000.00</b>     |

| ITEM DESCRITION                          | ADJUSTMENT<br>BUDGET 2014/2015 | DRAFT BUDGET<br>2015/2016 | % of<br>Budget | DRAFT BUDGET<br>2016/2017 | DRAFT BUDGET<br>2017/2018 |
|--|--------------------------------|---------------------------|----------------|---------------------------|---------------------------|
| SALARIES WAGES AND<br>ALLOWANCE          | 50 070 665.53                  | 65 742 054.20             | 28%            | 69 686 577.45             | 73 867 772.10             |
| COUNCILLORS REMUNERATION                 | 10 156 092.92                  | 11 002 969.83             | 5%             | 11 663 148.02             | 12 362 936.90             |
| REPAIRS AND MAINTENANCE                  | 9 980 850.88                   | 13 545 812.26             | 6%             | 14 358 560.99             | 15 112 802.65             |
| GENERAL EXPENSE                          | 38 421 957.42                  | 53 471 410.86             | 23%            | 55 361 475.52             | 58 804 229.05             |
| BULK PURCHASES                           | 23 827 854.64                  | 27 220 941.14             | 12%            | 28 854 197.61             | 29 431 281.56             |
| CONTRACTED SERVICES                      | 8 421 094.84                   | 10 756 779.17             | 5%             | 10 402 185.92             | 10 652 507.42             |
| CAPITAL CHARGES                          | 3 360 200.00                   | 3 561 812.00              | 2%             | 3 775 520.72              | 3 882 950.36              |
| DEPRECIATION                             | 40 000 000.00                  | 42 400 000.00             | 18%            | 43 248 000.00             | 44 112 960.00             |
| WORKING CAPITAL<br>RESERVE:BAD DEBTS     | 6 000 000.00                   | 6 900 000.00              | 3%             | 7 038 000.00              | 7 178 760.00              |
| <b>TOTAL OPERATING<br/>EXPENDITURE</b>   | <b>190 238 716.23</b>          | <b>234 601 779.46</b>     | <b>100%</b>    | <b>244 387 666.23</b>     | <b>255 406 200.04</b>     |
| CAPITAL COST                             | 79 262 546.00                  | 70 815 213.20             | 23%            | 72 057 365.50             | 69 691 093.59             |
| <b>TOTAL BUDGET INCLUDING<br/>CAPEX</b>  | <b>269 501 262.23</b>          | <b>305 416 992.66</b>     |                | <b>316 445 031.73</b>     | <b>325 097 293.63</b>     |
| <b>OPERATING SURPLUS /<br/>(DEFICIT)</b> | <b>46 000 000.00</b>           | <b>48 242 641.97</b>      |                | <b>50 286 000.00</b>      | <b>51 91720.00</b>        |

### 6.3 Capital Expenditure

| PROJECT NAME                                 | SOURCE OF FUNDING                 | DRAFT BUDGET 2015/2016 | FORECAST 2016/2017  | FORECAST 2017/2018  | WARD |
|--|-----------------------------------|------------------------|---------------------|---------------------|------|
| <b>ITEM</b>                                  | <b>INTERNALLY FUNDED PROJECTS</b> |                        |                     |                     |      |
| MACHINERY & EQUIPMENT                        | INTERNAL                          | 400 000.00             | 408 000.00          | 0.00                | ALL  |
| EXTENSION OF OFFICES                         | INTERNAL                          | 800 000.00             | 816 000.00          | 0.00                | ALL  |
| <b>REGISTARTIONAUTHORITY</b>                 |                                   | <b>1 200 000.00</b>    | <b>1 224 000.00</b> | <b>0.00</b>         |      |
| MOBILE TOILETS                               | INTERNAL                          | 100 000.00             | 102 000.00          | 104 040.00          | ALL  |
| DICHOEUNG HIGHMAST                           | INTERNAL                          | 250 000.00             | 255 000.00          | 260 100.00          | 14   |
| PURCHASING OF LIGHT VEHICLE                  | INTERNAL                          | 350 000.00             | 357 000.00          | 364 140.00          | ALL  |
| MOHLOTSI HIGHMAST                            | INTERNAL                          | 250 000.00             | 255 000.00          | 260 100.00          | 16   |
| MOHLALAOTWANE HIGHMAST                       | INTERNAL                          | 300 000.00             | 306 000.00          | 312 120.00          | 11   |
| MBUZINI/MORARELA HIGHMAST                    | INTERNAL                          | 300 000.00             | 306 000.00          | 312 120.00          | 15   |
| TSHIKANOSHI HIGHMAST                         | INTERNAL                          | 300 000.00             | 306 000.00          | 312 120.00          | 6    |
| <b>ELECTRICITY SERVICES</b>                  |                                   | <b>1 850 000.00</b>    | <b>1 887 000.00</b> | <b>1 924 740.00</b> |      |
| MACHINERY & EQUIPMENT                        | INTERNAL                          | 586 339.20             | 598 065.98          | 610 027.30          | ALL  |
| LANDSCAPING& GREENING PROJECT                | INTERNAL                          | 1 000 000.00           | 1 020 000.00        | 1 040 400.00        | 7    |
| EXTENSIONS TO CEMETERY                       | INTERNAL                          | 750 000.00             | 765 000.00          | 780 300.00          | 7    |
| <b>PARKS AND CEMETERY</b>                    |                                   | <b>2 336 339.20</b>    | <b>2 383 065.98</b> | <b>2 430 727.30</b> |      |
| INSTALLATION OF FIRE DETECTORS               | INTERNAL                          | 407 712.00             | 415 866.24          | 424 183.56          | ALL  |
| PURCHASE OF FURNITURE                        | INTERNAL                          | 700 000.00             | 714 000.00          | 728 280.00          | ALL  |
| MAINTENANCE OF FIRE DETECTORS RECORDS & ARCH | INTERNAL                          | 56 162.00              | 59 531.72           | 63 103.62           | ALL  |
| PURCHASE DESKTOPS                            | INTERNAL                          | 0.00                   | 0.00                | 0.00                | ALL  |
| FILE STORAGE CENTER                          | INTERNAL                          | 350 000.00             | 357 000.00          | 364 140.00          | ALL  |
| <b>ADMINISTRATION</b>                        |                                   | <b>1 513 874.00</b>    | <b>1 546 397.96</b> | <b>1 579 707.19</b> |      |
| DUMPER X2                                    | INTERNAL                          | 650 000.00             | 663 000.00          | 669 630.00          | ALL  |
| MOGANYAKA ACCESS ROADS                       | INTERNAL                          | 8 500 000.00           | 8 670 000.00        | 8 756 700.00        | 9    |
| CONSTRUCTION OF N11 DUALISATION PHASE 1      | INTERNAL                          | 5 000 000.00           | 5 100 000.00        | 5 151 000.00        | 7    |
| STORMWATER EXT 6                             | INTERNAL                          | 7 000 000.00           | 7 140 000.00        | 5 211 400.00        | 7    |
| SAWCUTTER X2                                 | INTERNAL                          | 120 000.00             | 122 400.00          | 123 624.00          | ALL  |
| BOMAG ROLLER                                 | INTERNAL                          | 500 000.00             | 510 000.00          | 515 100.00          | ALL  |
| MOBILE TOILETS                               | INTERNAL                          | 240 000.00             | 244 800.00          | 247 248.00          | ALL  |
| ROAD & STORM WATER MASTERPLAN                | INTERNAL                          | 1 000 000.00           | 1 020 000.00        | 1 030 200.00        | ALL  |
| LETEBEJANE&DITHOLONG INT ROAD                | INTERNAL                          | 1 500 000.00           | 1 530 000.00        | 1 545 300.00        | 16   |
| DICHOEUNG INTERNAL ROAD                      | INTERNAL                          | 7 000 000.00           | 6 428 701.56        | 5 145 717.10        | 14   |

|                               |   |                      |                      |                      |     |
|-------------------------------|---|----------------------|----------------------|----------------------|-----|
| <b>ROAD &amp; STORM WATER</b> |   | <b>31 510 000.00</b> | <b>31 428 901.56</b> | <b>28 395 919.10</b> |     |
| <b>TOTAL INTERNAL FUNDING</b> |   | <b>38 410 213.20</b> | <b>38 469 365.50</b> | <b>34 331 093.59</b> |     |
| <b>PROJECT NAME</b>           | <b>MUNICIPAL INFRASTRUCTURE GRANT FUNDED CAPITAL PROJECTS</b> |                      |                      |                      |     |
| ELANDSKRAAL INTERNAL STREETS  | MIG   | 14 000 000.00        | 14 280 000.00        | 14 422 800.00        | 15  |
| UPGRADING OF ROAD MATILU      | MIG   | 5 000 000.00         | 5 100 000.00         | 5 151 000.00         | 11  |
| UPGRADING OF ROAD PULENG      | MIG   | 5 000 000.00         | 5 100 000.00         | 5 151 000.00         | 11  |
| MOHLALAOTWANE INTERNAL STREET | MIG   | 6 805 000.00         | 6 941 100.00         | 7 010 511.00         | 11  |
| PMU ESTABLISHMENT             | MIG   | 1 600 000.00         | 2 166 900.00         | 3 624 689.00         | ALL |
| <b>TOTAL MIG</b>              |   | <b>32 405 000.00</b> | <b>33 588 000.00</b> | <b>35 360 000.00</b> |     |
| <b>TOTAL INTERNAL FUNDING</b> |   | <b>70 815 213.20</b> | <b>72 057 365.50</b> | <b>69 691 093.59</b> |     |

**Total capital expenditure for amounts 2015/2016: R70 815 213.20**

## 6.4 SWOT Analysis

| <b>FINANCIAL VIABILITY SWOT ANALYSIS</b>  |   |
|---|---|
| <b><u>STRENGTH</u></b> <ol style="list-style-type: none"><li>1. Ability to collect outstanding debts with limited resources.</li><li>2. Billing and issuing of municipal accounts on time.</li><li>3. Sound cash flow management.</li></ol> | <b><u>WEAKNESS</u></b> <ol style="list-style-type: none"><li>1. Negative audit opinion.</li><li>2. Lack of manual procedures</li><li>3. Lack of procurement plan</li></ol>  |
| <b><u>OPPORTUNITY</u></b> <ol style="list-style-type: none"><li>1. Billing of property rates</li><li>2. Enhanced communication with consumers.</li><li>3. Increased allocations.</li></ol>  | <b><u>THREAT</u></b> <ol style="list-style-type: none"><li>1. Debts not collected within 3 years shall prescribe.</li><li>2. Loss of revenue for debts not collected within 3 years.</li><li>3. Ineffective implementation of the audit action plan.</li><li>4. Withholding of allocations due to roll overs.</li></ol> |

## **CHAPTER 7 – GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

### **7.1 BACKGROUND**

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

### **7.2 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.

### **7.3 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 Sitzings etc.

### **7.4 Municipal Council Functionality**

- Council

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

- Office of the Speaker

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

- Office of the Mayor

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

- Communication

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

- Ward Committees

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

- Community Development Workers

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

- **Intergovernmental Relations**

Good relationship has been established with the District municipality in that various forums have been formed namely, District Mayors Forum ,District Municipal Managers forum, District IDP Managers forum, District IDP Representative Forum, District Planning forum, District PMS forum ,District Technical forum and District Health forum. Sector departments are part of the District IDP representative forum where their plans and programs for the IDP's of the District and municipalities within the district are given.

## **7.5 Oversight Committees**

### **7.5.1 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.

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.

### **7.5.2 Audit, Anti-Corruption and risk management challenges**

#### **7.5.2.1 Internal Audits**

Internal controls and compliance audits are conducted and reports are submitted to the management and acted upon. The municipality has just appointed the Internal Auditor who will add value to the financial management. There is also a District-Shared Audit Committee which renders services to its local municipalities.



#### **7.5.2.2 Anti-Corruption**

Corruption is defined as “ any conduct or behavior in relation to persons entrusted with responsibilities in public office which violates their duties as public officials and which is aimed at obtaining undue gratification of any kind for themselves or for others.” Public Service Anti-Corruption Strategy. The municipality has developed the anti-corruption strategy, whose objectives are:

- To prevent and combat fraud and corruption and to related corrupt activities
- To punish perpetrators of corruption and fraud
- To safeguard EPMLM properties, funds, business and interest

#### **7.5.2.3 Risk management**

The municipality has identified the following as the major risks:

- Lack of access to land and increased land prices
- Theft and vandalism of projects
- Untraced rate payers
- Shortage of skilled personnel
- Health hazard
- Failure to attend IDP meetings by business sector

The municipality has developed risk policies which outlines how the municipality will deal with risks.

#### **7.5.2Supply 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.

## 7.5.2 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.

- Audit, Anti-corruption and Risk Management

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

- Internal Audits
- Audit committee: The municipality has appointed an Audit Committee of four external members; appointed according to their skills and expertise. There is also an internal Auditor who is responsible to audit and advice the accounting officer on internal controls and compliance issues.
- Risk Management: The municipality has identified the following risks as the top 10 risks






## 7.5.2 Municipal Audit Outcomes

| 2010/11   | 2011/12   | 2012/13    | 2013/14    |
|-----------|-----------|------------|------------|
| Qualified | Qualified | Disclaimer | Disclaimer |

- 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.

#### **7.6Public 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.

## Good Governance and Public Participation SWOT Analysis

| <b>Strengths</b>   | <b>Weakness</b>   |
|--|---|
| <ol style="list-style-type: none"> <li>1. Strong records management with the additional of the use of Collaborator System</li> <li>2. Trained staff</li> <li>3. Functional ICT units and systems</li> <li>4. Linked Satellite offices.</li> <li>5. Budget for training of staff and bursaries</li> <li>6. Prioritization of health and safety of staff through OHS programmes</li> <li>7. Coordination of Council, EXCO and Section 79 Committees</li> </ol> | <ol style="list-style-type: none"> <li>1. Misfiling of some of the files</li> <li>2. Coordination of functions in the entire municipality.</li> <li>3. Silo planning by the entire municipality.</li> <li>4. Reluctance by department to submit information to records office for proper keeping.</li> <li>5. Failure of committees to keep to approved schedule</li> </ol>                     |
| <b>Opportunities</b>   | <b>Threats</b>  |
| <ol style="list-style-type: none"> <li>1. Improved support to other Municipal departments.</li> <li>2. Improved turnaround time to attend matters raised with the Municipality.</li> <li>3. Policy enabling appointment of suitable candidates for the jobs</li> <li>4. Improved safekeeping of documents to ensure smooth operation for the institution</li> <li>5. Trained and skilled staff</li> </ol>  | <ol style="list-style-type: none"> <li>1. Inability to give support to departments timeously</li> <li>2. Lost files</li> <li>3. Leaving of the municipality by staff after being trained</li> <li>4. Removal of file-documents due to not being indexed</li> <li>5. None-functionality of some of the committees</li> <li>6. Failure of committees to sit and take decisions on time</li> </ol> |

## **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 shortcomings 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 Ficus Street Marble Hall, 0450.

##### **8.1.1 Institutional Structure**

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

##### **8.1.2 Political Structure**

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

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

### **Portfolio Committee**

| Name of Committee  | Chairperson        | Support Department                      |
|--|--------------------|---|
| Finance  | Clr T Mahlobogoane | Budget and Treasury                     |
| Economic Development, Housing, Spatial planning, social services, Agriculture and Environmental management | ClrT Makitla       | Planning and Local Economic Development |
| Technical services   | Clr E Monyamane    | Infrastructure                          |
| Corporate Services   | ClrF Matlala       | Corporate Services                      |
| Community Services   | Clr G Phefadi      | Community services                      |

### **Administrative Structure**

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- filled

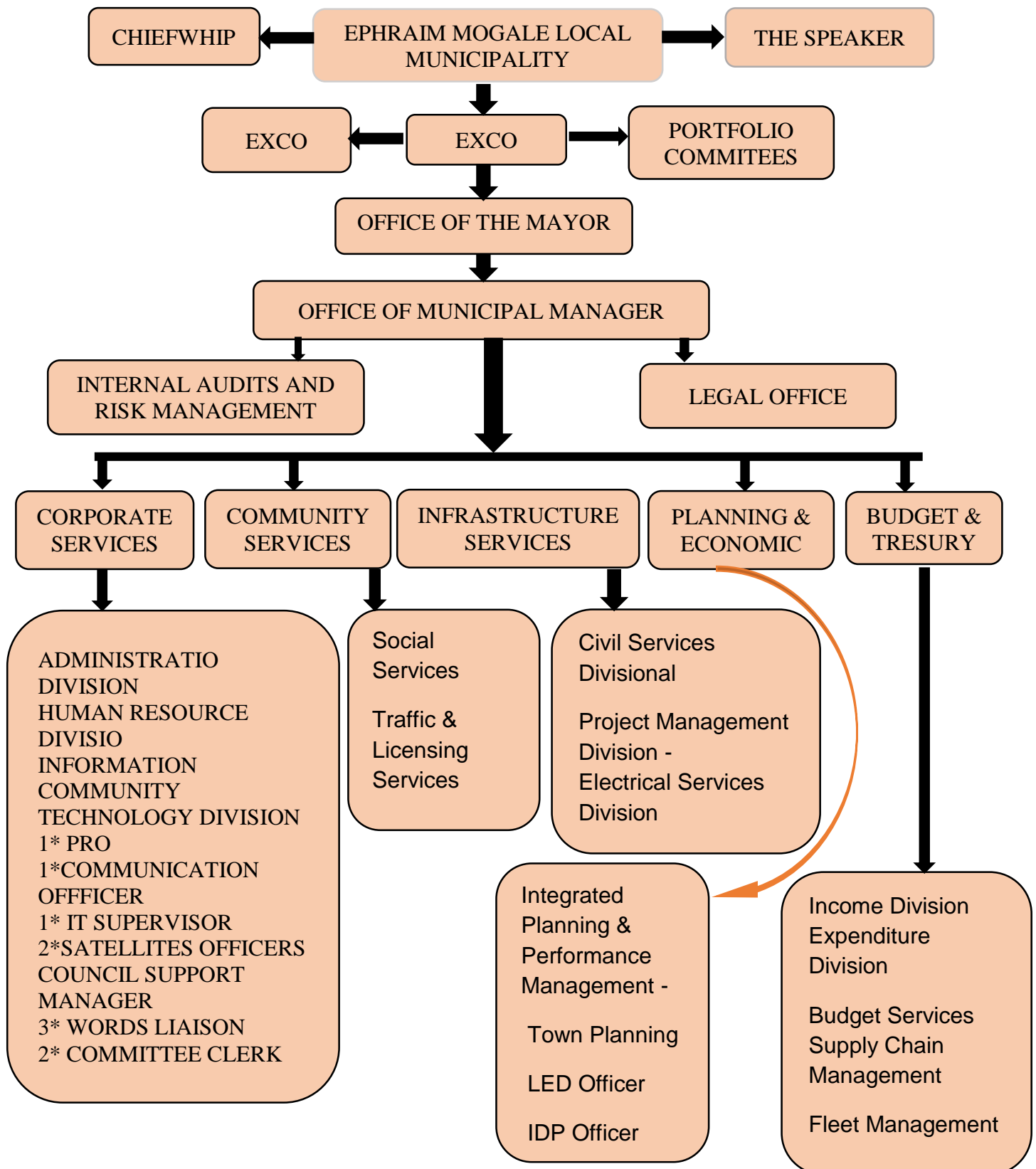
Director Planning and Infrastructure- filled

Director Planning and Economic Development- vacant

Director Community Services- Vacant

### Organisational chart (Organogram)

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



### **8.1.5 Staff Component**

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

### **8.1.6 Human Resource Policies**

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

8.1.6.2 Organizational Performance Management System (OPMS) and Performance Management System (PMS)

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

8.1.6.4 Performance Management System (PMS) The Performance Management System (PMS) for the Municipality was reviewed and approved by Council. The framework is in line with DPLG Local Government performance regulations published on 1 August 2006. Performance agreements have been signed by managers for 2014/15. PMS evaluation panel has been established and received training from COGSTA. Audit committee has been appointed on 26 February 2014 and quarterly review conducted during 2014/15

8.1.6.5 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.

8.1.6.6 The skills needs are covered in the skills development plan.



### 8.1.7 Municipal Transformation and Organisational SWOT analysis

| <b>STRENGTHS</b>   | <b>WEAKNESSES</b>   |
|--|---|
| <ul style="list-style-type: none"> <li>• MFMA compliance</li> <li>• IDP, PMS and Budget aligned</li> <li>• Effective council structures</li> <li>• Batho Pele principals are lived out</li> <li>• Effective implementation of SDF</li> <li>• Non-reliance on bank loans and overdrafts</li> <li>• Political support</li> <li>• Infrastructure (offices and roads)</li> <li>• Most positions filled</li> <li>• MIG expenditure</li> </ul> | <ul style="list-style-type: none"> <li>• Maintenance of infrastructure</li> <li>• Grant dependent</li> <li>• Revenue collection</li> <li>• Enforcement of By-laws and policies</li> <li>• Data management</li> <li>• SCM compliance</li> <li>• Assets and inventory Management</li> <li>• Delay in filling vacant Section 56 positions</li> <li>• Unable to attract and retain skilful and competent personnel</li> </ul> |
| <b>OPPORTUNITIES</b>   | <b>THREATS</b>  |
| <ul style="list-style-type: none"> <li>• Agriculture</li> <li>• Tourism, Tourism Body</li> <li>• Revival of non-functional LED projects</li> <li>• Small scale mining (Mica)</li> <li>• Alternative energy source (Hydro and solar)</li> <li>• Smart partnerships</li> <li>• Cooperation with traditional leadership</li> </ul>  | <ul style="list-style-type: none"> <li>• Water shortage</li> <li>• Land claims</li> <li>• Lack of available land for development in town</li> <li>• Lack of affordable accommodation.</li> <li>• Drought, fires, floods etc.</li> <li>• Hazardous materials</li> <li>• HIV/Aids and communicable diseases</li> <li>• Lack of tertiary institutions</li> </ul>   |

## **CHAPTER 9 - STRATEGIES PHASE DEVELOPMENTAL STRATEGIES**

### **9.1. INTRODUCTION**

Ephraim Mogale Local Municipality Integrated Development Plan (IDP) maps the needs of the community and also determines strategies and plans to address the needs as highlighted by the communities through the process of consultation. This section outlines the vision, objectives and strategies set by the municipality to achieve its developmental aims. The approach adopted in this section is based on developing a strategic intent which is firmly entrenched in:

- Responding to the gap analysis and ensuring a developmental approach and an integrated response

### **9.2. THE STRATEGIC INTENT OF EPHRAIM MOGALE LOCAL MUNICIPALITY**

An effective integrated planning review process which included a Strategic Planning session held on the 23-24th March 2015 culminated into the review of the strategic intent which ultimately is a summary of what the municipality intends to achieve. The foundation built through strategic planning will assist Ephraim Mogale Local Municipality to focus all efforts and actions towards the attainment of the objectives identified, enabling the municipality to live up to the expectations of the communities.

## **i. VISION**

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

A vision is the most ambitious dream for the organization and as such it provides direction. A vision defines what the organization hopes to achieve in 5 or 10 years. Ephraim Mogale Local Municipality confirmed the already existing vision during the Strategic Planning session to be still steering the municipality as an organization to its dream. The vision of Ephraim Mogale Local Municipality is:

“The Vision and Mission were confirmed at the strategic planning held on the 24<sup>th</sup> March 2015

## **ii. MISSION**

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

### **9.3 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

#### **9.3.1 Priorities of Ephraim Mogale Municipality**

The following are the priorities of the municipality:

- ♣ 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   |   |   |
| Waste removal | Municipality is collecting waste only I four villages and only Marble Hall as a town is paying for the service.<br>Shortage of drivers. | To collect waste on a weekly basis from all the household |
| LED           |   |   |

|                               |   |  |
|-------------------------------|---|--|
| 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           | Is a District function and there is no coordinator at the municipality.                           | 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      | This is a District function and the communities experiences severe environmental effects/problems | To develop and implement an Environmental Management Plan  |
| Safety and security           | The rapid increase of crime across the municipal area   | To introduce 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<br>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  |

#### 9.4 COMMUNITY PRIORITIES

| Focus area | Sub-Focus Area    | Order of Priorities   |
|------------|-------------------|---|
| Spatial    | Land              | Land for development & human settlement in Marble-hall  |
|            | SDF               | Review and implementation of SDF  |
|            | Education         | <ol style="list-style-type: none"> <li>1. Public secondary schools</li> <li>2. Repairs of storm damage schools</li> <li>3. Replace of old classrooms</li> <li>4. Extra classrooms</li> <li>5. Administration blocks</li> <li>6. Building of circuit offices</li> <li>7. Establishment of new schools in needy areas</li> <li>8. Institutions of higher learning</li> <li>9. Laboratories</li> </ol> |
|            | Housing           | 1. RDP houses & repairing the existing houses   |
|            | Health            | <ol style="list-style-type: none"> <li>1. New clinics</li> <li>2. Additional hospital</li> </ol>  |
|            | Safety & security | <ol style="list-style-type: none"> <li>1. Additional police stations at strategic areas</li> <li>2. Satellite stations</li> <li>3. Visibility of law enforcement areas on communities without stations</li> </ol>   |



|          |                            |  |
|----------|----------------------------|--|
|          | Community facilities       | 1. Community halls<br>2. Building and maintenance of sports facilities<br>3. New cemeteries and maintenance of existing cemeteries                                     |
| Economic | Local Economic Development | 1. Job creation<br>2. Shopping malls<br>3. Resuscitation of defunct projects<br>4. Building capacity on SMMEs<br>5. Exploiting existing and new economic opportunities |

## 9.5. ALIGNMENT WITH NATIONAL PRIORITIES/STRATEGIES

### 9.5.1 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

### **9.5.2 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

| <b>MTSF</b>   | <b>NDP</b>   | <b>EPMLM Strategic Objectives</b>                                | <b>OUTCOME 9</b>   |
|---|--|--|--|
| <b>Strategic Priority 1:</b><br><br>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                    |
| <b>Strategic Priority 2:</b><br><br>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<br>Actions supportive to human settlement outcomes |

| MTSF  | NDP  | EPMLM Strategic Objectives   | OUTCOME 9  |
|---|--|--|--|
| <b>Strategic priority 3:</b><br><br>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 |
| <b>Strategic Priority 4:</b><br><br>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<br><br>House the nation and build integrated human settlement | Improve administrative capacity  |

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| <b>Strategic Priority 5:</b><br><br>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 |
| <b>Strategic Priority 6:</b><br><br>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                           |
| <b>Strategic Priority 7:</b><br><br>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<br>Improve intergovernmental function and coordination | Single window of coordination                           |

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| <b>Strategic Priority 8:</b><br><br>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  |
| <b>Strategic Priority 9:</b><br><br>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<br>To build effective and efficient organization | Implement a differentiated approach to municipal financing, planning and support |
| <b>Strategic Priority 10:</b><br><br>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, | Raising standards of education, a healthy population and effective social protection | Develop and retain skilled and capacitated workforce  | Improve administrative capacity  |

|   |  |  |  |
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| entrenching a culture and practice of efficient, transparent, honest and compassionate public service and building partnership with society and strengthening democratic institutions |  |  |  |
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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.

## 9.6. STRATEGY MAP

As part of the Balanced Scorecard methodology a strategy map is used to develop a picture of the strategy of the municipality. It depicts the

Objectives in support of the strategy in terms of different perspectives, namely the learning perspective, institutional perspective, the financial and the customer perspective. This step in strategy formulation acts as the integration of strategy and operational planning.

The following are the most important benefits of developing a strategy map:

- It focuses on the most important institutional processes that need to be addressed;
- It combines a growth strategy as well as a productivity strategy to be sustainable;
- It creates a foundation to be innovative;
- It focuses on both the tangible as well as intangible
- The Strategy Map's methodology is aimed to steer away from a sectorial approach to ensure integrated development of the needs of the municipality.

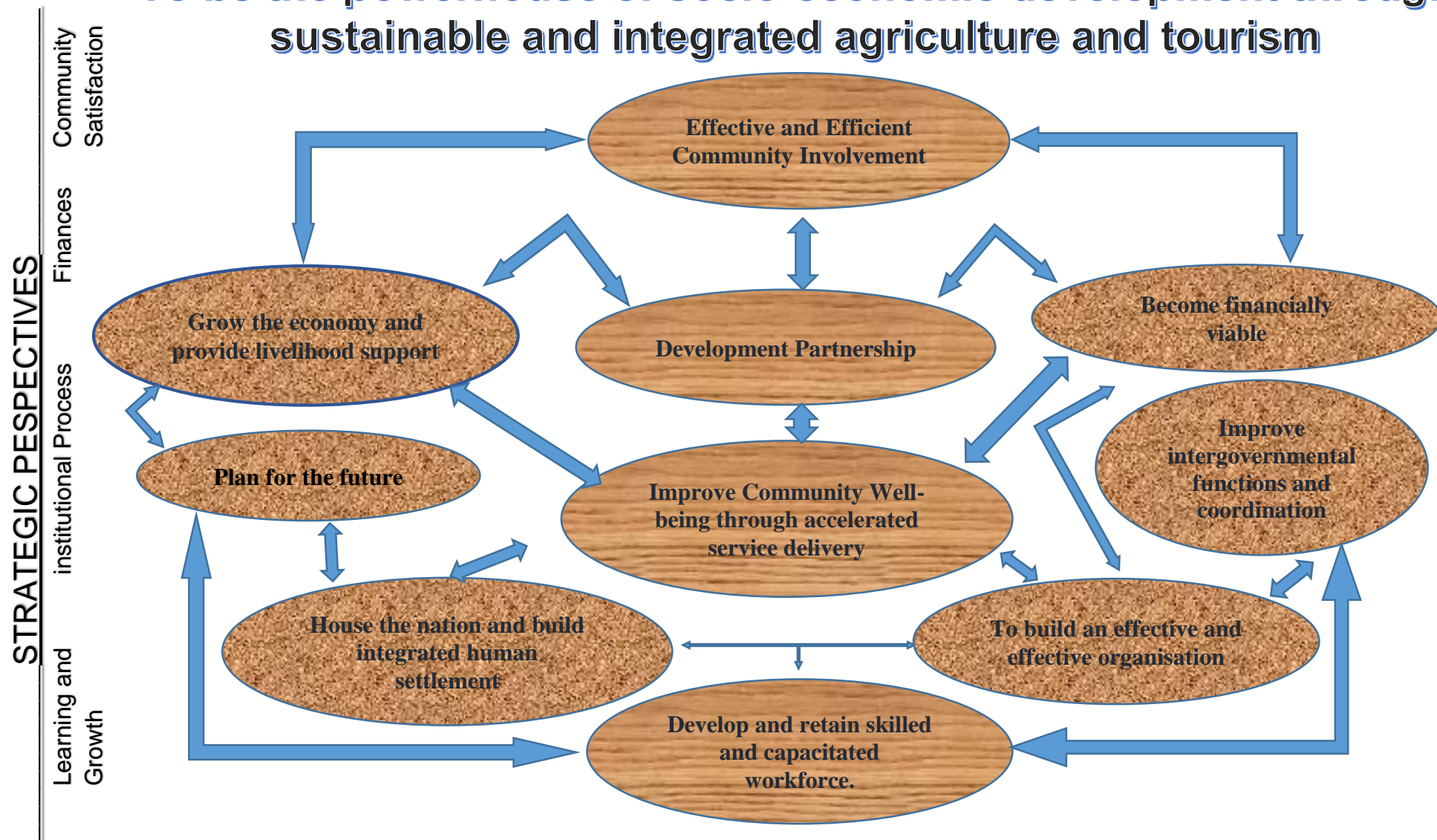
The strategy map leads to the development of Scorecards at different levels that will be used as the management tool whereby planning,

Implementation, monitoring, review measurement and assessment can be facilitated. This approach aims to ascertain whether the Ephraim Mogale Local Municipality has made any progress towards attainment of its strategies and the objectives as identified. A good strategy map focuses on the strategic logic between cause and effect relationships and between current activities and long-term success. The revised strategy map is shown in the picture below:

The strategy map identifies the objectives that Ephraim Mogale Local Municipality will aim to achieve



# To be the powerhouse of socio-economic development through sustainable and integrated agriculture and tourism



## 9.7 STRATEGIC OBJECTIVES

Using the perspectives of the Balanced Scorecard Methodology, the Strategy Map was developed by focusing on the Learning and Growth

Perspective as point of departure:

Develop and retain skilled and capacitated workforce – In order for Ephraim Mogale Local Municipality to be able to deliver on its constitutional

Mandate there is a need to put in place a viable and practical workplace skills plan which will in result in the development of a strategy whereby skilled and capacitated employees will enable the municipality to deliver on their objectives and plans. Critical for the municipality is also to retain those employees who have been trained and capacitated and not to lose them to larger municipalities and other sector departments.

**Focusing on the above objectives will enable the Municipalities to have a better equipped and capacitated workforce and thereby improve the Institutional processes:**

- **Plan for the future** – In order for the municipality to achieve its vision, it needs to focus on planning to ensure co-ordination of all sector Plans to avoid duplication of efforts and conflicting goals. The planning and implementation cycles within the municipality should be seamlessly integrated and efforts should be focused on to more effectively manage information, including the identification and Determination of baseline information and smart application of information to achieve results.

- **Improve community well-being through accelerated service delivery** - In order to become an effective and efficient area, urgent Attention needs to be paid to the provision of services (as per the constitutional requirements) to improve the accessibility of service to all members within the municipal area.
- **Build effective and efficient Organization** – To improve effectiveness and efficiency, standardized policies and procedures need to be established within the municipality. This will lead to open and transparent decision-making and sound governance practices. Improved effectiveness and efficiency within the municipality will advance the utilization and allocation of financial resources:
- **Become financially viable** – The municipality needs to improve its financial position to ensure optimal utilization of financial resources and thereby becoming financially viable to ensure sustainable service delivery to the communities.
- **Develop partnerships** – The municipality will not be able to achieve financial viability on its own. Partnerships will have to be developed with private enterprises, NGO's and other agencies with a view to increasing its financial viability.
- **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.

**The objectives within the three perspectives discussed above, will lead to addressing the strategic objectives on the community satisfaction and well-being perspective:**

- **Effective and efficient community involvement** – The main focus will be on the upliftment of the socio economic status of the communities within the municipal area. Ephraim Mogale will work to keep the town one of the safest in the country and to create "an informed, aware and involved community."

- **Improve intergovernmental function and coordination-** The main focus will be on improving intergovernmental relations as some of the services are provided by other spheres of government which will lead in the upliftment of the socio economic status of the communities within the municipal area and the realization of the strategic objective that focuses on “housing the nation and building Integrated human settlement”.

## 9.8. OUTCOMES

The Department of Co-operative Governance and Traditional Affairs (COGTA) has identified outcomes whereby the Strategic Agenda can be Implemented and monitored. Of critical nature for the municipality will be to link its strategic objectives to Outcome 9. The table below provides the detail whereby the strategic objectives of the municipality can be linked to the six outputs or five Key Performance Areas as stipulated by the Department of Co-operative Governance and Traditional Affairs (DCOGTA)

| KPA   | OUTPUTS (OUTCOMES 9)  | STRATEGIC OBJECTIVES   |
|---|---|--|
| Municipal Transformation and Organisational Development | Differentiate approach to municipal financing, planning and support   | Plan for the future, develop and retain skilled capacitated workforce  |
| Basic Services and Infrastructure Development           | <ul style="list-style-type: none"> <li>• Improved access too basic services</li> <li>• Support for human settlements</li> </ul> | Improve Community well-being through accelerated service delivery House the nation and build integrated human settlement |

|  |  |  |
|--|--|--|
| LED  | Implementation of community work programme   | Grow the economy and provide livelihood support<br>Develop partnerships  |
| Municipal Financial Viability and Management | Improve municipal financial and administrative capability  | <ul style="list-style-type: none"> <li>• Become financially viable</li> <li>• Develop, retain skilled and capacitated workforce</li> </ul>       |
| Good Governance and Public Participation     | <ul style="list-style-type: none"> <li>• Refine ward committee model to deepen democracy</li> <li>• Single co-ordination window</li> </ul> | <ul style="list-style-type: none"> <li>• Effective and efficient community involvement</li> <li>• Improve inter-governmental function</li> </ul> |

## 9.9. OPERATIONAL STRATEGIES

Section 26 (1) (g) of the Municipal Systems Act (Act 32 of 200) clearly stipulate that the IDP should also contain the operational strategies of the municipality has achieved this by linking programmes implemented within the municipality to the KPA's identified and linked to the Strategic objectives as contained within the strategy map. Council also must be in a position to measure the impact that the programme intends to achieve and this is indicated by the intended programme result as shown in the tables below. This result must further be measured to determine and indicate progress towards the outcome and therefore a column indicating the programme KPI is also included in the table below. The development of a strategy means that the municipality must be able to plan on a longer term and the strategies should provide an indication on how the municipality intends to achieve the results as shown in the table below. The operational strategies are represented below in terms of the different KPA's as mentioned previously, but due

to the fact that the Integrated Development Plan should be implemented within a specific spatial area within the borders of South Africa all of this should be linked to the Spatial Rationale within which planning takes place.

Following strategies have been developed at a workshop held on 23-24 March 2015 to meet the municipality's development challenges and are arranged in Key Performance areas (KPA's) starting with Service delivery and infrastructure development



### 9.9.1 GOOD GOVERNANCE AND PUBLIC PARTICIPATION.

#### BUILD EFFECTIVE AND EFFICIENT ORGANISATION

| OBJECTIVES  | STATUS QUO  | CHALLENGES  | STRATEGIES   |
|---|---|---|--|
| <b>Legal Services</b>   |   |   |  |
| <p><b>To effectively manage Legal issues which include:</b></p> <ul style="list-style-type: none"> <li>Contract management, giving advice on by-laws; drafting of Service Level Agreements; drafting of Memorandum of Understanding; instructing attorneys; giving of legal opinions; etc.</li> </ul> | <ul style="list-style-type: none"> <li>The unit consist of one official which is the Legal Adviser</li> <li>Contract and Service Level Agreement Drafted</li> <li>Legal advice provided as and when required</li> </ul> | <ul style="list-style-type: none"> <li>Staff shortage (legal admin officer needed)</li> </ul> | <ul style="list-style-type: none"> <li>Appointment of staff</li> </ul> |
| <ul style="list-style-type: none"> <li>Legislative updates</li> </ul>   | <ul style="list-style-type: none"> <li>Receiving daily updates from SABINET</li> </ul>  | <ul style="list-style-type: none"> <li>None</li> </ul>  | <ul style="list-style-type: none"> <li>None</li> </ul>                 |

| OBJECTIVES  | STATUS QUO   | CHALLENGES   | STRATEGIES  |
|---|--|--|---|
| <b>Risk Management</b>                                    |  |  |   |
| ® Conduct risk assessment                                 | Risk assessment conducted annually   | ® None attendance of risk assessment committee meetings  | ® Report the challenge to Risk Management committee and council   |
| ♠ Develop and Review Risk management framework            | ♠ Risk management framework in place and reviewed annually   | ♠ None   | ♠ None  |
| ♣ Security management                                     | ♣ Access control in place<br>♣ Alarm system and armed response in place<br>♣ Private security in place | ♣ Staff shortage<br>♣ Contract management of security<br>♣ Poor management of access<br>♣ None | ♣ Appointment of Risk and security Management office<br>♣ None  |
| ♦ Update risk register                                    | ♦ Risk register in place   | ♦ Risk Register not up to date (need to be updated on quarterly basis)                         | ♦ Incorporated in the performance agreements of directors   |
| ♥ Manage compliance with legislations and policies        | ♥ Legislations and policies in place   | ♥ Non-compliance with legislations and policies  | ♥ Identify the critical sections of legislations and policies per department then request progress on those sections on monthly basis |
| ❖ Implement and manage Anti-fraud and Corruption Strategy | ❖ Anti-fraud and Corruption strategy in place  | ❖ No fraud reporting line<br>❖ No monitoring of received queries                               | ❖ Implementation of the strategy  |



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|  Coordinate activities of Risk management Committee |  Member appointed to serve in the committee |  Non-attendance meetings of |  Incorporated in the performance agreements of directors |
|--|--|--|---|

|  | STATUS QUO   | CHALLENGES  | STRATEGIES   |
|--|--|---|--|
| <b>INTERNAL AUDIT</b>  |  |   |  |
| ✚ Provide an independent objective internal audit assurance  | ✚ The unit provide internal audit assurance by developing annual plans and approved by audit committee | ✚ Staff shortage                                      | ✚ None   |
| ® To develop three year rolling internal audit plan updated annually                                 | ® Three year plan is in place and reviewed annually  | ® None  | ® None   |
| ❖ To monitor the implementation of AG Matters (Action Plan) for each financial year on monthly basis | ❖ Action plan in place   | ❖ Failure to adhere to the Action Plan by departments | ❖ Taking Monthly progress report to Audit Committee and also to council                  |
| ♣ To facilitate payment of Auditor General South Africa  | ♣ Payments of AG done per received invoices  | ♣ None  | ♣  |
| • To assess and evaluate municipal performance information on quarterly basis                        | • Assessment and evaluation done   | • Reports not prepared on time                        | • Reports be submitted on time so-that they can be evaluated before submitted to council |
| ♥ To review Internal controls  | ♥ Improved Internal Control system   | ♥ Internal controls procedures not adhered to         | ♥ Report on all identified internal control weaknesses to Audit Committee                |

|   |  |   |  |
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| To coordinate activities of audit committee | Quarterly meetings of Audit Committee take place | Implementation of Audit Committee resolutions | Incorporate Audit Committee resolutions in the performance agreements of Directors |
|---|--|---|--|

### 9.9.2 PLANNING AND ECONOMIC DEVELOPMENT

| OBJECTIVES   | STATUS QUO   | CHALLENGES  | STRATEGIES  |
|--|--|---|---|
| <b>Spatial Rational</b>  |  |   |   |
| <ul style="list-style-type: none"> <li>• Ensure lawful security of tenure</li> </ul> | <ul style="list-style-type: none"> <li>• The systems of controls are in place only for Marble Hall Town</li> </ul> | <ul style="list-style-type: none"> <li>• Illegal occupation of land</li> <li>• Encroachment of servitudes (pipelines, power lines, road reserves etc.) in villages</li> <li>• No control systems in all villages including</li> <li>• R293/R188 Towns</li> <li>Shortage of staff</li> </ul> | <ul style="list-style-type: none"> <li>• Draft Land Use Management Systems</li> <li>• Capacitate Planning unit</li> </ul> |
| ❖ Development of Land Use Management Systems   | ❖ LUMS not in place  | ❖ Shortage of funds   | ❖ Development of Land Use Management Systems  |
| ♣ Review of SDF  | ♣ SDF in place   | ♣ The SDF was since reviewed in 2006  | ♣ Review of SDF   |

|   |   |  |  |
|---|---|--|--|
| ▪ Review Town Planning Schemes                        | ▪ Town Planning Schemes in place          | ▪ Not in line with SPLUMA  | ▪ Review the Town Planning Schemes to be in line with SPLUMA |
| ♥ Ensure upliftment of moratorium on the sale of land | ♥ Moratorium on the sale of land in place | ♥ The municipality cannot participate in the development of land | ♥ Adopt and implement the Land Alienation Policy             |

| OBJECTIVES  | STATUS QUO   | CHALLENGES  | STRATEGIES  |
|---|--|---|---|
| <b>Local Economic Development</b>   |  |   |   |
| ♣ Ensure economic growth in all sectors of the economy in the municipality<br>♣ Review LED Strategy | ♣ LED strategy in place  | ♣ The LED Strategy was last reviewed in 2008  | ♣ Review LED Strategy   |
| ♠ Support of SMMEs and Cooperatives   | ♠ Support of SMME and Cooperatives in place through coordination of training and access of Funding | ♠ Most cooperatives are not registered.<br>♠ SMMEs and Cooperatives not sustainable.<br>♠ Lack of funding | ♠ Assisting the cooperatives with registration.<br>♠ Training of beneficiaries.<br>♠ Sourcing of more funds |
| ♥ To support development of youth enterprise  | ♥ Currently the municipality has no  | ♥ No existing data base   | ♥ Identifying youth enterprises.  |

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|                                | activities on youth enterprise              |  | ♥ Development of data base for youth enterprises underway |
| • Development of Tourism Plans | • There are no tourism plans in place       | • Tourism plans not in place   | • Development of Tourism plans                            |
| ✚ Facilitation of Exhibitions  | ✚ Exhibitions currently facilitated by LEDA | ✚ No Data base of exhibitors<br>✚ Exhibition not facilitated by the municipality | ✚ Facilitation of exhibitions by the municipality         |














| OBJECTIVES   | STATUS QUO                             | CHALLENGES                                | STRATEGIES   |
|--|--|---|--|
| <b>IDP &amp; PMS</b>   |  |   |  |
| ◆ Review IDP   | ◆ Existence of IDP                     | ◆ Process Plan not followed               | ◆ Coordination of Programs and alignment thereof with IDP<br>◆ Ensure compliance with the Process Plan |
| To enhance performance by continuous monitoring and evaluation (PMS) | PMS Framework exist                    | No implementation of PMS<br>No PMS policy | Enforcement of PMS Framework<br>Review of PMS Framework<br>Develop a policy                            |
| Statutory Reporting  | Compliance to legislative requirements | Late Submission of Reports                | Ensure compliance to time frames   |

|                    |                                       |                           |                                |
|--------------------|---------------------------------------|---------------------------|--------------------------------|
| Performance Review | Quarterly performance review sessions | Late submission of report | Ensure adherence to timeframes |
|--------------------|---------------------------------------|---------------------------|--------------------------------|

### 9.6.3 INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL TRANSFORMATION

| FUNCTIONS  | STATUS QUO  | CHALLENGES   | STRATEGIES   |
|--|---|--|--|
| <b>RECRUITMENT AND SELECTION</b>   |   |  |  |
| <ul style="list-style-type: none"> <li>Recruitment and Selection</li> </ul>                      | <ul style="list-style-type: none"> <li>4 senior management positions are filled and the remaining 2 (Municipal Manager and Planning Director) will be filled in the next financial year</li> </ul>                              | <ul style="list-style-type: none"> <li>Recruitment process is very slow</li> <li>Difficulty in recruiting skilled employees on rare and critical skills</li> <li>Salary scales does not attract scarce skills</li> </ul> | <ul style="list-style-type: none"> <li>Enforcement of the recruitment policy</li> </ul>      |
| <ul style="list-style-type: none"> <li>❖ Leave Management and taking of clocking data</li> </ul> | <ul style="list-style-type: none"> <li>❖ All types of leaves are currently administered well. The system used is manual administration. Capturing is taking place on weekly basis and monthly reports are generated.</li> </ul> | <ul style="list-style-type: none"> <li>❖ Handicaps include late submissions of leave books for capturing</li> <li>❖ Submission of unapproved leaves</li> </ul>   | <ul style="list-style-type: none"> <li>❖ Enforcement of leave policy</li> </ul>              |
| <ul style="list-style-type: none"> <li>🚧 Staff retention and terminations</li> </ul>             | <ul style="list-style-type: none"> <li>🚧 Retention strategy in place</li> </ul>   | <ul style="list-style-type: none"> <li>🚧 High staff turnover</li> </ul>  | <ul style="list-style-type: none"> <li>🚧 The staff retention strategy needs to be</li> </ul> |










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|  |  |  | implemented<br>effectively | more |
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| FUNCTIONS  | STATUS QUO  | CHALLENGES  | STRATEGIES   |
|--|---|---|--|
| <b>EQUITY PLAN</b>   |   |   |  |
| ® Employment Equity  | ® A five year Equity Plan in place, whereby the municipality is reporting annually to the Department Labour. Women are in the majority in senior management level.  | ® Recruitment of other races (Indians and colourds)<br>® Recruitment of people living with disability   | ® Indication on the advert<br>® Advertise according to the targeted groups using the relevant media to the targeted  |
| ○ Human Resources Policies   | ○ HR operational policies in place for the management of human capital in the context of achieving the vision of the Organization   | ○ Non-agreement with labour unions on certain policies  | ○ Effective use of LLF   |
| <b>SKILLS DEVELOPMENT</b>  |   |   |  |
|  Manage issues relating to workplace skills planning<br> Facilitate skills development for workers, councillors and community<br> Management of Bursary Schemes of the council for both internal and external candidates |  7interns for 2014/15 financial year.<br> Annual target of employees to be trained is 46 but usually exceeded.<br> 15 employees are target for bursary annually.<br> 08 councillors are trained annually |  Shortage of mentors<br> Alignment of training with the WSP<br> Shortage of funds |  Development of relevant units Request the assistance from the District.<br> Source of additional funds<br> Review of policy (e.g. financing 50% of total study fees) |



| FUNCTIONS  | STATUS QUO  | CHALLENGES   | STRATEGIES                         |
|--|---|--|------------------------------------|
| <b>OHS</b>   |   |  |                                    |
| ♣ Buildings audit and safe work procedure inspection | ♣ Municipal buildings as well as safe work procedures are inspected to check if they comply with OHS Act.   | ♣ Correctives measure in the event of non-compliance | ♣ Liaise with relevant departments |
| ♦ Medical surveillance programme                     | ♦ Employees whom their work activities expose them to health risks (dumping site, chemicals, road workers, etc.) are referred to hospitals for medical check-ups quarterly. | ♦ Availability of funds                              | ♦ Source more funds                |
| • OHS Awareness campaigns                            | • Render awareness campaigns to employees such as education on OHS ACT, PPE policy, Medical surveillance programme, Health and Safety issues and so on                      | • None   | • None                             |

| FUNCTIONS   | STATUS QUO   | CHALLENGES   | STRATEGIES  |
|---|--|--|---|
| <ul style="list-style-type: none"> <li>▪ Job evaluations</li> </ul>   | <ul style="list-style-type: none"> <li>▪ Job evaluation taking place. Development of job descriptions in place. The process is slow because is a SALGA roll out programme as part of Bargaining. 2 officials were trained for the roll out of the programme.</li> </ul>  | <ul style="list-style-type: none"> <li>▪ Slow process of the programme</li> </ul>                        | <ul style="list-style-type: none"> <li>▪ Liaise with SALGA for the speed up of the process</li> </ul> |
| <b>LABOUR RELATIONS</b>   |  |  |   |
| <ul style="list-style-type: none"> <li>♣ Investigate misconduct and grievance.</li> <li>♣ Representing the municipality during disciplinary hearings</li> </ul> | <ul style="list-style-type: none"> <li>♣ Compliance with policies legislations and bargaining agreements</li> <li>♣ Representation of the municipality during disciplinary hearings is provided for in the Disciplinary Procedure and Code Collective Agreement.</li> </ul>  | <ul style="list-style-type: none"> <li>♣ Lack of understanding of prescripts by staff members</li> </ul> | <ul style="list-style-type: none"> <li>♣ Training of staff member on the prescripts</li> </ul>        |
| <ul style="list-style-type: none"> <li>▪ LLF</li> </ul>   | <ul style="list-style-type: none"> <li>▪ Local Labour Forum established which comprises of labour unions and management representatives.</li> <li>▪ Local Labour Forum is facilitated in terms of Section 23 (5) of the Constitution of the Republic of South Africa which provides for Collective Bargaining. Chapter V of the Labour Relations Act, 66 of 1995 provides for Workplace Forums.</li> </ul> | <ul style="list-style-type: none"> <li>▪ Non-attendance of planned meetings</li> </ul>                   | <ul style="list-style-type: none"> <li>▪ Enforce compliance By considering the quorum</li> </ul>      |

| FUNCTIONS   | STATUS QUO   | CHALLENGES  | STRATEGIES   |
|---|--|---|--|
| <b>EMPLOYEE WELLNESS PROGRAMMES (EWP)</b>   |  |   |  |
| Assist employees with personal and work related problems  |  |   |  |
| <ul style="list-style-type: none"> <li>♣ Wellness Awareness programmes</li> <li>♣ Substance abuse programme</li> <li>♣ Stress and Trauma counselling programme</li> </ul> | <ul style="list-style-type: none"> <li>♣ Employees are not yet educated on Wellness issues such as HIV-Aids, TB, Sugar diabetics, high blood, Cancer, Substance abuse, mental health etc.</li> </ul>   | <ul style="list-style-type: none"> <li>♣ There is not official responsible for the unit/programme</li> </ul>          | <ul style="list-style-type: none"> <li>♣ Appointment of an official to spearhead the programme</li> </ul>  |
|  Wellness Day Rehabilitation programme   |  This programme is done annually and the following are activities during this event: <ul style="list-style-type: none"> <li> Education on health and mental health programmes (substance abuse, HIV aids, optometry and so on)</li> <li> HIV Aids testing and Counselling</li> <li> Financial advices</li> <li> Physical health - Illness screening, cholesterol, sugar diabetics and high blood</li> <li> Fitness games: employees' sports games</li> </ul> |  None The programme is very costly |  Source more funds None |

|  |   |  |  |
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|  |  A number of officials have been taken to rehabilitation institutions mainly for substance abuse |  |  |
|--|---|--|--|

| <b>FUNCTIONS</b>  | <b>STATUS QUO</b>  | <b>CHALLENGES</b>  | <b>STRATEGIES</b>  |
|---|--|--|--|
| <b>Records Management</b>   |  |  |  |
| <ul style="list-style-type: none"> <li>Records keeping</li> </ul> | <ul style="list-style-type: none"> <li>Trained Personnel on records management</li> <li>Approved Filling Plan</li> <li>Approved Records</li> <li>Management policies procedures</li> <li>Equipped facilities (Fire detectors, access control, strong-room, etc.)</li> <li>Maintenance Plan for equipment (quarterly maintenance plan)</li> </ul> | <ul style="list-style-type: none"> <li>Shortage of one official</li> <li>Irretraceable records</li> <li>None</li> <li>Availability of filling space</li> <li>None</li> </ul> | <ul style="list-style-type: none"> <li>Appoint of an official</li> <li>Enforcing the policies and procedures</li> <li>Taking files off-side</li> </ul> |
| ❖ Archiving   | ❖ Established an equipped facility for achieving with shelves (with fire   | ❖ Availability of space<br>❖ Inappropriate shelves (e.g. wood shelves)   | ❖ Continue achieving offsite<br>❖ Procurement of achieve steel shelves   |

|                    |  |  |   |
|--------------------|--|--|---|
|                    | detectors and access control)<br>❖ Other documents have filled offsite | ❖ The exercise is costly                 | ❖ Source more funds                         |
| ✓ Dispose obsolete | ✓ Implementation of archives act                                       | ✓ Support from the Provincial Department | ✓ Continue engaging the relevant department |

| FUNCTIONS  | STATUS QUO  | CHALLENGES   | STRATEGIES  |
|--|---|--|---|
| <b>Customer Services</b>   |   |  |   |
| ➤ Ensure good relationship between communities and municipality  | ➤ Approved Customer Care policy in place<br>➤ Approved Service Standards in place<br>➤ Batho Pele Principles in place | ➤ The Customer Care Policy and Service Standards are not in line with the Back to Basics document<br>➤ Turnaround time by departments in attending queries raised by members of the public | ➤ Review the Customer Care Policy and Service Standards to be in line the<br>➤ Back to Basics Document Encourage departments to develop Service Standards |
| ★ Provide assistance to members of the public when visiting the offices<br>★ Attend to calls and transfer as per request | ★ Personnel available<br>★ Telephone lines available<br>★ Two way radio available                                     | ★ Lack of understanding on municipal functions by members of the Public  | ★ Undertake awareness during Mayoral Imbizos and public participation programmes  |
| <b>ICT</b>   |   |  |   |
| ● Monitoring and evaluation of systems   | ● Monitoring is done in two ways: manually and physical checks  | ● None   | ● None  |

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| ⊗ Facilitate backup storage              | ⊗ Running backups on daily basis and store them offsite | ⊗ None   | ⊗ None   |
| ✧ Provide support to the end users       | ✧ Assistance is given                                   | ✧ Lack of computer knowledge on the part of end users  | ✧ Recommend training on basic and advance computer trainings |
| ⊕ Compliance with licensing requirements | ⊕ All Microsoft licenses are up to date                 | ⊕ Procuring of licenses bought directly from suppliers | ⊕ Entering into long term agreements with suppliers          |

| <b>FUNCTIONS</b>                              | <b>STATUS QUO</b>   | <b>CHALLENGES</b>  | <b>STRATEGIES</b>   |
|---|---|--|---|
| ▲ Procurement of ICT equipment                | ▲ Equipment are procurement as an when required                                       | ▲ Delaying in approval of requests                           | ▲ Entering into long term agreements with suppliers<br>▲ Development of ICT Procurement Plan<br>▲ Development of ICT Procurement Strategy |
| ✧ Implementation of Network and Communication | ✧ Network and Communication platform provided via Domain, E-mails and Internet access | ✧ None   | ✧ None  |
| ★ Reviewing of ICT Framework                  | ★ Reviewing of ICT Framework  | ★ The Framework does not cover the current network expansion | ★ Review of ICT Framework   |
| ❖ Reviewing of ICT Policies                   | ❖ ICT policies in place   | ❖ The policies has gaps                                      | ❖ Review the policies   |
| <b>COUNCIL SUPPORT</b>                        |   |  |   |

|  |  |   |   |
|--|--|---|---|
| ⌚ Coordinate activities of the council     | ⌚ Council, Executive Committee, Section 79 and 80 committees established | ⌚ Deviation from legislated procedures in submitting items to council | ⌚ Enforce procedures as prescribed in the legislation |
| ⊕ Coordinate Special Programmes            | ⊕ Committees are in place  | ⊕ No appointed officials to coordinate special programme activities   | ⊕ Appointment of officials                            |
| ★ Management of Ward committees activities | ★ Ward committees established and functional                             | ★   | ★   |


## 9.9.4 BASIC SERVICE DELIVERY

### COMMUNITY WELL BEING THROUGH ACCELERATED SERVICE DELIVERY

| FUNCTIONS   | STATUS QUO   | CHALLENGES   | STRATEGIES  |
|---|--|--|---|
| <b>UPGRADING OF ROADS AND STORMWATER</b>  |  |  |   |
| <ul style="list-style-type: none"> <li>Provide safe and appropriate road and storm water networks in the municipal areas</li> </ul> | <ul style="list-style-type: none"> <li>The Majority of roads in our jurisdiction are gravel or dirt .The Municipality have a total roads net of <b>1111km</b> of which <b>110km</b> is Surfaced and the backlog is <b>994km</b></li> </ul> | <ul style="list-style-type: none"> <li>Planning data not available (RMS etc.)</li> <li>Huge backlog</li> <li>Lack of forward planning.</li> <li>Uncontrolled Storm water in villages</li> <li>Poor performance of Service providers</li> </ul> | <ul style="list-style-type: none"> <li>To develop a Roads Management System</li> <li>To request IT assist in procuring CAD software so that we able to design on site and e.g. (Small structure etc.)</li> <li>To continue funding roads and storm-water projects from equity shares and MIG in order to reduce the backlog.</li> <li>To also engage all other relevant sector department for assistance in relation to funding e.g. DoT</li> <li>To explore other relevant grants that are available.</li> </ul> |



| FUNCTIONS | STATUS QUO | CHALLENGES | STRATEGIES  |
|-----------|------------|------------|---|
|           |            |            | <ul style="list-style-type: none"> <li data-bbox="1608 405 2036 592">✚ To register more projects on the MIS System so that it assist the Municipality on forward planning on capital project</li> <li data-bbox="1608 628 2036 815">✚ To review the roads and storm-water master plan so that it can assist with maintenance and prioritization of project.</li> <li data-bbox="1608 852 2036 959">✚ To plan and design projects one year prior to construction.</li> <li data-bbox="1608 995 2036 1182">✚ To develop a storm-water management plan for the whole Municipal area and use that as the Municipal priorities guide.</li> <li data-bbox="1608 1219 2036 1326">✚ Address Storm water control prior to any roads construction.</li> </ul> |

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|  |  |  |  Proper Supervision and application of construction /building guidelines. |
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| FUNCTIONS   | STATUS QUO   | CHALLENGES  | STRATEGIES   |
|---|--|---|--|
|   |  |   | <ul style="list-style-type: none"> <li>✘ The Municipality to capacitate fleet management section so that they are able to plan and respond in time.</li> <li>✘ Fleet management division should improve on the turnaround time on breakdowns</li> <li>✘ <b>Development of customer care system</b></li> <li>✘ Development of the policy</li> </ul> |
| <ul style="list-style-type: none"> <li>☆ To provide and adequately maintain all Municipal facilities</li> </ul> | <ul style="list-style-type: none"> <li>☆ The Municipality has 53 building facilities</li> <li>☆ The Municipality has built 4294 housing unit(RDP) and the backlog is 7570</li> </ul> | <ul style="list-style-type: none"> <li>☆ Lack of maintenance plan on other Municipal facilities e.g. stadiums</li> <li>☆ Vandalism of Municipal building facilities</li> <li>☆ Insufficient resources to maintain Municipal buildings</li> <li>☆ for full implementation of the maintenance plan</li> </ul> | <ul style="list-style-type: none"> <li>☆ To develop ; implement and adhere to a cluster based building maintenance plan</li> <li>☆ The Municipality to provide security in each and every building/facility.</li> <li>☆ To outsource some of our building/facilities maintenance activities to reduce the backlog.</li> </ul>                      |

| FUNCTIONS   | STATUS QUO  | CHALLENGES   | STRATEGIES  |
|---|---|--|---|
| <b>MAINTENANCE OF ROADS</b>   |   |  |   |
| <ul style="list-style-type: none"> <li>❖ Provide safe and appropriate road and storm water networks in the municipal areas</li> </ul> | <ul style="list-style-type: none"> <li>❖ The Majority of roads in our jurisdiction are gravel or dirt .The Municipality have a total roads net of <b>1111km</b> of which <b>110km</b> is gravel/dirt and the backlog is <b>994km</b></li> </ul> | <ul style="list-style-type: none"> <li>❖ Lack of skilled plant operators(heavy duty machines)</li> <li>❖ Insufficient funding to acquire the required plant for full implementation of the maintenance plan</li> <li>❖ Roads maintenance backlog</li> <li>❖ Frequent breakdown and late response to fleet breakdowns</li> <li>❖ No fleet management policy to regulate fleet activities. No complaints management system.</li> <li>❖ No complaints management system.</li> <li>❖ No clear policy and procedures in-terms of renewal of operator's</li> </ul> | <ul style="list-style-type: none"> <li>❖ To recruit skilled operators</li> <li>❖ To train existing operators and renew operators certificates.</li> <li>❖ To outsource some of our maintenance activities to reduce the backlog.</li> <li>❖ Engage Roads department Renew MOU on roads</li> <li>❖ Joint planning sessions with the district and the provincial departments on quarterly basis</li> <li>❖ To develop ; implement and adhere to a cluster based roads maintenance plan</li> </ul> |

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|  |  | license/professional bodies memberships. | <ul style="list-style-type: none"> <li>✘ To train existing operators.</li> <li>✘ Proper Maintenance using vehicle manufacture Agent.</li> </ul> |
|--|--|--|---|

| <b>FUNCTIONS</b>                                   | <b>STATUS QUO</b>  | <b>CHALLENGES</b>   | <b>STRATEGIES</b>  |
|--|--|---|--|
| <b>PROVISION OF ELECTRICITY</b>                    |  |   |  |
| ★ Connect all households to the electrical network | ★ All villages electrified except Manthole (30). Total Municipal backlog 1000 households | <ul style="list-style-type: none"> <li>★ INEP allocation to small</li> <li>★ ESKOM don't adhere to approved program</li> <li>★ Backlog data not updated annually</li> </ul> | <ul style="list-style-type: none"> <li>★ Request increase in INEP allocation.</li> <li>★ Request ESKOM to improve performance and report at Provincial Energy Forum and DoE.</li> <li>★ Presentation to Council on backlog data requirements.</li> <li>★ Submit accurate and updated backlog information to ESKOM and DoE</li> </ul> |
| ☆ Maintain electrical network                      | ☆ Maintenance behind Old   | ☆ Transformers not maintained annually.   | ☆ Maintain transformers according to oil tests.  |

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|  | equipment. Limited capacity. | <ul style="list-style-type: none"> <li>☆ Ring Main Units not maintained every 3 years.</li> <li>☆ Old unsafe circuit breakers in substations</li> <li>☆ Old oil type RMU's</li> <li>☆ Industrial substation only 1 feeder.</li> <li>☆ Old switchgear in mini substations</li> </ul> | <ul style="list-style-type: none"> <li>☆ Maintain 10 RMU's per year.</li> <li>☆ Replace old circuit breakers.</li> <li>☆ Replace RMU's according to priority.</li> <li>☆ Install 2<sup>nd</sup> main supply.</li> <li>☆ Replace 1 minisubstation per year according to priority</li> </ul> |
|--|------------------------------|---|--|

| FUNCTIONS | STATUS QUO   | CHALLENGES  | STRATEGIES  |
|-----------|--|---|---|
| ☆         | ☆ ESKOM provides vending services for all the areas outside the license area | ☆ Faulty metering not replaced<br>☆ Customer request for prepaid metering not complied with<br>☆ Staff needs legally required training<br>☆ Insufficient transport<br>☆ None compliance with OHS Act (on-site ablution facilities)<br>☆ No printed network plans in substations and vehicles<br>☆ No network master plan<br>☆ Tokens keeps on declining nearby vending station<br>☆ Eskom offices being far from the communities<br>☆ Vending Stations located far from the communities<br>☆ Insufficient vending stations<br>☆ Poor co-ordination in terms of electrification of schools<br>☆ Network capacity Constraints | ☆ Request Finance to process requests<br>☆ Request Finance to process requests<br>☆ Request HR again to prioritize this training<br>☆ Purchase LDV with Canopy<br>☆ Purchase mobile toilet<br>☆ Purchase plotter.<br>☆ Appoint consultant to do master plan.<br>☆ Develop customer care Accurate reports from clrs for submission in Eskom<br>☆ Apply to eskom to arrange service points in the municipality<br>☆ Provision of accurate info. And Report to Eskom<br>☆ Provision of accurate info. And Report to Eskom<br>☆ Provision of accurate info. And Report to Eskom/Coordination from Clrs<br>☆ Provision of accurate info. And Report to EskoM |

| FUNCTIONS                                | STATUS QUO   | CHALLENGES  | STRATEGIES  |
|--|--|---|---|
| <b>PUBLIC LIGHTING</b>                   |  |   |   |
| ♣ Expand network/service to all villages | ♣ 44 villages have no form of public lighting      | <ul style="list-style-type: none"> <li>♣ High cost of public lighting installations.</li> <li>♣ ESKOM capacity constraints.</li> <li>♣ High cost of ESKOM supply points</li> <li>♣ ESKOM turnaround time on quotations and installations very, very long.</li> <li>♣ Unconnected/un-energized mast installations</li> </ul> | <ul style="list-style-type: none"> <li>♣ Investigate alternatives like LED and solar. Source funding - MIG</li> <li>♣ Investigate alternatives like LED and solar</li> <li>♣ Negotiate with ESKOM, DoE and Coghsta</li> <li>♣ Negotiate with ESKOM, DoE, SALGA and Coghsta</li> <li>♣ Negotiate with ESKOM, DoE, SALGA and Coghsta. Connect masts as soon as ESKOM install supplies.</li> </ul> |
| ★ Maintain existing public lighting      | ★ We currently fail to maintain the installations. | <ul style="list-style-type: none"> <li>★ No material in Municipal stores</li> <li>★ No bulk purchases of material</li> <li>★ Insufficient budget</li> </ul>   | <ul style="list-style-type: none"> <li>★ Request Finance to maintain stock levels</li> <li>★ Request Finance to process request for purchases</li> <li>★ Request Finance not to reduce maintenance budget</li> </ul>  |



| FUNCTIONS  | STATUS QUO  | CHALLENGES   | STRATEGIES   |
|--|---|--|--|
| <b>MAINTENANCE OF ELECTRICAL INSTALLATIONS</b>   |   |  |  |
| <ul style="list-style-type: none"> <li>◆ Maintain all electrical installations in Municipal building and structures</li> </ul> | <ul style="list-style-type: none"> <li>◆ We currently don't comply with NRS 0142 part 1. All electrical installations not maintained</li> </ul> | <ul style="list-style-type: none"> <li>◆ No material in municipal stores</li> <li>◆ Request for material not processed by Finance</li> <li>◆ No installation drawings or diagrams</li> <li>◆ Contractors not complying with NRS 0142 part 1 – Not submitting COC.</li> <li>◆ Vandalism of buildings</li> </ul> | <ul style="list-style-type: none"> <li>◆ Request Finance to maintain stock levels</li> <li>◆ Amend stock levels</li> <li>◆ Request Finance to process requests</li> <li>◆ Make drawings/diagrams a requirement in tenders and quotations.</li> <li>◆ Request that projects not be signed off without inspection and COC</li> <li>◆ Provide security at all facilities</li> <li>◆ ADD critical/ frequently used items.</li> </ul> |

| FUNCTIONS  | STATUS QUO  | CHALLENGES   | STRATEGIES  |
|--|---|--|---|
| <ul style="list-style-type: none"> <li>★ Waste management</li> </ul> | <ul style="list-style-type: none"> <li>★ Non Payment</li> <li>★ Extension of collection services to villages</li> <li>★ HR</li> <li>★ Fleet management</li> <li>★ Recycling initiatives</li> <li>★ Illegal dumping</li> <li>★ IWMP</li> <li>★ Minimization strategy</li> <li>★ Programme work</li> <li>★ Procurement processes</li> <li>★ New equipment</li> <li>★ Awareness</li> <li>★ Internal audit Closure cost estimate for landfill</li> <li>★ Permit conditions</li> <li>★ Building extensions to accommodate vehicles and wash Bay No Borehole Monitoring</li> <li>★ Limited time</li> <li>★ Appointment</li> </ul> | <ul style="list-style-type: none"> <li>★ Finance – strategy for revenue enhancement for refuse collection</li> <li>★ Business plan on extension of curbside and communal collection to increase access of services to households</li> <li>★ Appoint drivers as per organogram</li> <li>★ Decentralize fleet to departments</li> <li>★ Develop Recycling Strategy</li> <li>★ Enforce bylaws by traffic</li> <li>★ Finalize IWMP</li> <li>★ Develop minimization strategy</li> <li>★ Develop implementable service programme and monitoring</li> <li>★ Update SCM policy and turnaround strategy for easier</li> </ul> | <ul style="list-style-type: none"> <li>★ Finance finalize</li> <li>★ Implement extension to villages in line with bus plan</li> <li>★ Change organogram and budget for Personnel</li> <li>★ Fleet policy and each dept. to manage fleet</li> <li>★ Recycling strategy implemented</li> <li>★ Programme by Traffic to enforce/awareness</li> <li>★ Finalize document</li> <li>★ Develop minimization strategy</li> <li>★ Develop implementable service programme</li> <li>★ SCM?</li> <li>★ Budget proposal</li> <li>★ Fully utilize worker</li> </ul> |

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|  |  | <ul style="list-style-type: none"> <li>★ Add containers and refuse bins for extension of services</li> <li>★ Youth jobs for waste group to continue per programme</li> </ul> |  |
|--|--|--|--|

| FUNCTIONS | STATUS QUO | CHALLENGES   | STRATEGIES  |
|-----------|------------|--|---|
| ★         | ★          | <ul style="list-style-type: none"> <li>★ Specs for tender</li> <li>★ Specs for tender</li> <li>★ Rehabilitation of landfill</li> <li>★ To plan and extend current building and wash bay</li> <li>★ Programme to monitor groundwater through boreholes</li> <li>★ Business plan for EPWP</li> <li>★ Identify appointment process and limit time constrains</li> </ul> | <ul style="list-style-type: none"> <li>★ With coordinator</li> <li>★ Budget also from own funds not only grant</li> </ul> |

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|--|--|--|---|
| <ul style="list-style-type: none"> <li>✧ Parks management</li> </ul> | <ul style="list-style-type: none"> <li>✧ No Budget?</li> <li>✧ Lack of proper service programme and open space management</li> <li>✧ No proper direction in beautification of town</li> <li>✧ Trees</li> <li>✧ Parks in rural areas.</li> <li>✧ Replace old equipment</li> <li>✧ Limited time Appointment</li> </ul> | <ul style="list-style-type: none"> <li>✧ Provide for 5 Ga's and 2 tractor drivers in budget</li> <li>✧ Develop proper implementable programme for maintenance and monitoring</li> <li>✧ Develop landscaping master plan</li> <li>✧ Procurement of Indigenous trees Extend Leeufontein park and establish one park in Moutse – Doornlaagte</li> <li>✧ Procurement of tractor and bush cutters, ride on mower, and small TL</li> </ul> | <ul style="list-style-type: none"> <li>✧ Budget</li> <li>✧ Develop Programme</li> <li>✧ Implement per phase and budget accordingly</li> <li>✧ Budget</li> <li>✧ Budget</li> <li>✧ Budget</li> <li>✧ Develop business plan for EPWP and request early appointment from 1 Jul 2015</li> </ul> |
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| FUNCTIONS             | STATUS QUO   | CHALLENGES   | STRATEGIES  |
|-----------------------|--|--|---|
|                       |  |  | <ul style="list-style-type: none"> <li>♣ Development of a truck-in Plan</li> <li>♣ Participation on the District Road safety forum</li> <li>♣ Arrive Alive campaigns</li> <li>♣ Training of a quality assure</li> <li>♣ Training for an advance driving for at least <u>one</u> traffic officer</li> </ul>  |
| ❖ Disaster management | <ul style="list-style-type: none"> <li>❖ This is the District Function.</li> <li>❖ The Traffic officers are collecting information on damages incurred and through the secretary of the Department the information is forwarded to the District.</li> <li>❖ SDM has established a fire Station which is resourced with 17 personnel.</li> <li>❖ The municipality has not yet experienced any disaster in the previous</li> </ul> | <ul style="list-style-type: none"> <li>❖ The municipality does not have staff responsible for Disaster management. (coordination)</li> <li>❖ No budget allocation for coordination.</li> <li>❖ No Disaster management Plan put in place</li> <li>❖ No Disaster management Forum</li> </ul> | <ul style="list-style-type: none"> <li>❖ Appointment of one official to coordinate Disaster management activities</li> <li>❖ Budget allocation for Relief materials</li> <li>❖ Mobilise business people and other donors to be on standby for Relief and assistance</li> <li>❖ Stakeholders from EPMLM should form part of the Disaster Management Forum</li> </ul> |

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|  | year except a number of incidents which mostly were heavy rain and storm related |  |  |
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| <b>FUNCTIONS</b>           | <b>STATUS QUO</b>   | <b>CHALLENGES</b>   | <b>STRATEGIES</b>  |
|----------------------------|---|---|--|
| <b>Facility management</b> |   |   |  |
| ☞ Library services         | ☞ Reading materials are delivered by the Department of SAC. | ☞ Insufficient reading materials in different languages.  | ☞ Free delivery of copies Newspaper to the library.<br>☞ Placing of municipal Government information in the library.eg IDP,newsletter<br>☞ Host Readathon week to a school |
| ☯ Sports, Arts & Culture   | ☯ Facilitate programs of district /provincial               | <ul style="list-style-type: none"> <li>• No ward based programmes</li> <li>• No SAC indaba and SAC official structure to coordinate</li> <li>• Lack of Database of SAC community members and participation</li> <li>• Annual Mayors events</li> </ul> | ☯ To develop a ward based programme for SAC activities<br><br>☯ To held a formal annual SAC indaba for planning and reporting to structures                                |

| FUNCTIONS   | STATUS QUO  | CHALLENGES   | STRATEGIES  |
|---|---|--|---|
| ✧   | ✧   | <ul style="list-style-type: none"> <li>✧ Business plan for EPWP</li> <li>✧ Identify appointment process and limit time constraints</li> </ul>  | ✧   |
| <ul style="list-style-type: none"> <li>Cemetery management</li> </ul> | <ul style="list-style-type: none"> <li>Late appointment of service providers and identification of cemeteries to be fenced.</li> <li>No infrastructure</li> <li>No Policy</li> </ul>  | <ul style="list-style-type: none"> <li>Early SCM Processes</li> <li>Identification of cemeteries prior to final IDP</li> <li>Proper planning for erection of ablution facility and water connections</li> <li>Finalize draft pauper policy</li> </ul>  | <ul style="list-style-type: none"> <li>Submit spec to SCM</li> <li>Get propose list from Mayor's office</li> <li>Budget</li> <li>Finalize policy</li> </ul>   |
| <ul style="list-style-type: none"> <li>Traffic services</li> </ul>    | <ul style="list-style-type: none"> <li>There are only six traffic officers in the LM since its inception.</li> <li>**** vehicles without two way radios</li> <li>Poor signage to the Registering Authority,</li> <li>Law enforcement done only in Marble Hall</li> <li>Only two (2) vehicle Examiners</li> </ul> <p>Extension of traffic services to three villages</p> | <ul style="list-style-type: none"> <li>The municipality has not been able to extend the service to other villages due to limited number of traffic officers.</li> <li>The traffic division is poorly resourced and capacitated (staffing, vehicles, signage, etc.) to be able to deal with its mandate.</li> </ul> | <ul style="list-style-type: none"> <li>Appointment of : <ul style="list-style-type: none"> <li>Filling clerk</li> <li>traffic officers</li> <li>1 vehicle examiner</li> </ul> </li> <li>Purchase of a 2 vehicles; traffic &amp; escort vehicle</li> <li>Installation of two way radios in all traffic cars.</li> <li>Appointment of a service provider for execution of warrants of arrests.</li> <li>Signage inside and to the centre</li> <li>Renovation of public toilets</li> </ul> |
|   | <ul style="list-style-type: none"> <li>Mayor cup.</li> <li>Moutse marathon</li> </ul>   |  | <ul style="list-style-type: none"> <li>To draw a credible database for SAC participating members and identification of possible potential athletes</li> </ul>   |



|              |   |   |   |
|--------------|---|---|---|
|              |   |   | ♣ .   |
|              | <ul style="list-style-type: none"> <li>☯ Internal sport events for staff</li> <li>☯ Arts</li> <li>☯ Ditirupa event</li> <li>☯ Tennis courts</li> <li>☯</li> </ul> | <ul style="list-style-type: none"> <li>• Internal IMMSA events not properly attended</li> <li>• Lack of approved sport policy for officials</li> <li>• Lack of arts and culture activities</li> <li>• Taking over of Ditirupa event?</li> <li>• No maintenance on tennis courts and surroundings</li> </ul> | <ul style="list-style-type: none"> <li>☯ To develop business plan for both events as part of Mayors commitment towards SAC</li> <li>☯ To host an annual Mayors cup under 19 soccer event and Marathon.</li> <li>☯ Business plan for attending events and finalization of sport policy</li> <li>☯ To provide a business plan for the attendance of such an event.</li> <li>☯ Draft Business plan and get approval</li> <li>☯ To request business plan from Tennis association</li> </ul> |
| ★ HIV & AIDS | <ul style="list-style-type: none"> <li>★ Structure</li> <li>★ Limited awareness events</li> </ul>   | <ul style="list-style-type: none"> <li>★ No LAC structure</li> <li>★ No ward base LAC</li> <li>★ No technical committee</li> <li>★ No awareness Event s'</li> </ul>   | <ul style="list-style-type: none"> <li>• To appoint LAC member sand launch LAC Structure</li> <li>• To established Ward LAC structures</li> </ul>   |

|                     |  |   |   |
|---------------------|--|---|---|
|                     |  | <ul style="list-style-type: none"> <li>★ Database</li> <li>★ Lack of coordination</li> <li>★ Lack of HIV /AIDS in the workplace policy</li> </ul>       | <ul style="list-style-type: none"> <li>• To established Technical Committee structures</li> <li>• To plan a programme in line with the Communication dept. and Mayor's office</li> <li>• To establish a full database of home base care org and history of HIV/aids prevalence in the Municipal area.</li> <li>• To coordinate all related activities from all stakeholders in the Municipal area.</li> </ul> |
| ♣ Youth Development | <ul style="list-style-type: none"> <li>♣ There is only one seconded ***NYDA official.</li> <li>♣ No budgetary allocations</li> </ul>           | <ul style="list-style-type: none"> <li>♣ There are no programmes or initiatives for youth Development.</li> <li>♣ High rate of unemployment</li> </ul>  | <ul style="list-style-type: none"> <li>♣ Align some of youth Development with LED</li> <li>♣ Hold a youth Indaba</li> <li>♣ To develop a database of youth formations</li> <li>♣ Host Mayor's Cup</li> </ul>  |
| ☆ Safety & Security | <ul style="list-style-type: none"> <li>☆ Civilians as part of CSF have been launched by the mayor.</li> <li>☆ No budget allocations</li> </ul> | <ul style="list-style-type: none"> <li>☆ Role clarification between CPF and CSF</li> <li>☆ There is no official to coordinate CSF activities</li> </ul> | <ul style="list-style-type: none"> <li>☆ Establishment of a fully fledged CSF (including sector Departments)</li> <li>☆ Development and implementation of Action plan</li> </ul>  |

| <b>FUNCTIONS</b>          | <b>STATUS QUO</b>   | <b>CHALLENGES</b>   | <b>STRATEGIES</b>  |
|---------------------------|---|---|--|
| ◆ Education               | ◆ Coordination  | ◆ none  | ◆ To present crime related matters in the CSF for a joint efforts with the Department  |
| ◆ Health                  | ◆ Coordination  | ◆ none  | ◆ To support the Department in implementation of their projects  |
| 🕒 Child and elderly care  | 🕒 To establish strategic partners in child and elderly care programs          | 🕒 none  | 🕒 Support sector Department in implementation of their program me.<br>🕒 Provide Shoes for winter to one school<br>🕒 Hold a Christmas celebration for the elderly |
| ➤ Business administration | ➤ Poor spatial planning for business development<br>➤ Unregistered businesses | ➤ Poor spatial planning for business development<br>➤ Unregistered businesses | ➤ Conduct inspections on site ; existing and new for approval or withdrawal of license or permit<br>➤ Manage hawkers to comply with their trading licenses       |

### 9.9.4 Financial viability

#### BECOME FINANCIALLY VIABLE.











| FUNCTIONS   | STATUS QUO  | CHALLENGES  | STRATEGIES   |
|---|---|---|--|
| <b>FINANCIAL ACCOUNTING</b>   |   |   |  |
| <b>Revenue Management</b>   |   |   |  |
| <ul style="list-style-type: none"> <li>✚ <b>Billing and collection</b></li> </ul> | <ul style="list-style-type: none"> <li>✚ There is debt collection plan developed and monitored on a monthly basis.</li> <li>✚ Monthly billing and posting of statements to consumers.</li> <li>✚ Implementation of credit control and debt collection policy on a monthly basis</li> <li>✚ The average collection rate is 85%.</li> </ul> | <ul style="list-style-type: none"> <li>✚ Old outstanding debts with insufficient consumer data.</li> <li>✚ Non- payment of services in Leeufontein and Elandskraal.</li> <li>✚ No leverage for consumers who are supplied by Eskom for electricity for non-payment of service as services cannot be disconnected.</li> <li>✚ Communication method for posting of statement at SAPO contribute to delays in consumers receiving statements in time.</li> </ul> | <ul style="list-style-type: none"> <li>✚ Undertake campaign for consumers to opt mms and email transmission of invoices.</li> <li>✚ To maintain comprehensive and uniform valuation roll in terms of MPRA</li> <li>✚ Conduct data Cleansing</li> </ul> |
| <b>Expenditure Management</b>   |   |   |  |
| Accounts Payable  | Creditors are paid within 30 days upon receipt of a valid invoice   | Inaccurate invoices and statements from suppliers   | - Payments of creditors within 30 days.  |

|  |  |  |   |
|--|--|--|---|
|  |  |  | - Report on any identified invoices not paid within 30 days to council. |
|--|--|--|---|

| FUNCTIONS   | STATUS QUO   | CHALLENGES   | STRATEGIES  |
|---|--|--|---|
| <ul style="list-style-type: none"> <li>☆ Payroll</li> </ul>                                     | <ul style="list-style-type: none"> <li>☆ Staff and council remuneration are paid on a monthly basis as per council policy.</li> <li>☆ - Statutory payments are paid on a monthly basis before the respective payments deadline.</li> </ul> | <ul style="list-style-type: none"> <li>☆ Employee related functions not performed by HR</li> <li>☆ Late submission of salary information</li> <li>☆ - Misinterpretation of the policies on staff benefits</li> </ul> | <ul style="list-style-type: none"> <li>☆ Transfer the administrative function of payroll to Human Resource.</li> <li>☆ Enforcing the approved council related policy.</li> </ul>  |
| <b>Budget and Reporting</b>   |  |  |   |
| <ul style="list-style-type: none"> <li>★ Compilation of annual and adjustment budget</li> </ul> | <ul style="list-style-type: none"> <li>★ The annual and adjustment budget has compiled and approved by council</li> <li>★ Budget steering committee has been established and approved by council the steering</li> </ul>                   | <ul style="list-style-type: none"> <li>★ Human capital capacity</li> <li>★ Inadequate budget compilation system.</li> <li>★ Meeting service delivery obligations with limited resources.</li> </ul>                  | <ul style="list-style-type: none"> <li>★ Acquire budget compilation system.</li> <li>★ Prepare budget process plan for approval by 31<sup>st</sup> August 2015.</li> <li>★ Prepare annual and adjustment budget in line with MFMA and MBRR</li> </ul> |

|                   |  |  |   |
|-------------------|--|--|---|
| ♣ In Year Reports | <ul style="list-style-type: none"> <li>♣ Section 71 reports are prepared and submitted to the mayor, provincial and national treasury.</li> <li>♣ Quarterly reports are prepared and submitted to the mayor, provincial and national treasury.</li> <li>♣ Disclaimer audit opinion on AFS</li> </ul> | <ul style="list-style-type: none"> <li>♣ Human capital capacity and allocation of roles for reports preparation.</li> <li>♣ The quarterly reports not taken to EXCO, and not published on the website.</li> <li>♣ Lack of capacity to compile AFS in-house.</li> </ul> | <ul style="list-style-type: none"> <li>♣ Job role allocations for accountants in BTO.</li> <li>♣ Compile all In-Year reports in line with MFMA and Treasury Regulations.</li> <li>♣ Appointment of service providers on a three year period for AFS and FAR.</li> <li>♣ Split roles of Reporting and Budgeting within BTO.</li> </ul> |
|-------------------|--|--|---|

| FUNCTIONS                      | STATUS QUO   | CHALLENGES  | STRATEGIES  |
|--------------------------------|--|---|---|
| <b>SUPPLY CHAIN MANAGEMENT</b> |  |   |   |
| ♦ Acquisition & demand         | <ul style="list-style-type: none"> <li>♦ Implementation of Supply Chain Policy</li> <li>♦ Preparation &amp; submission of monthly and Quarterly reports to the Accounting Officer</li> <li>♦ Bid Committees convening</li> </ul> | <ul style="list-style-type: none"> <li>♦ Late submission of request for goods and services</li> <li>♦ Bid committees not sitting on time due to unavailability of key officials</li> <li>♦ Decentralized supply chain management</li> </ul> | <ul style="list-style-type: none"> <li>♦ develop a procurement plan</li> <li>♦ linking of database to the financial system</li> <li>♦ develop SCM procedure manual</li> </ul> |

|  |  |   |  |
|--|--|---|--|
| * Asset Management   | * Updated Fixed asset register for 2013/2014   | <ul style="list-style-type: none"> <li>* Non-existence of the asset management unit or personnel</li> <li>* Lack of accountability on municipal assets</li> </ul>   | <ul style="list-style-type: none"> <li>* Make provision for the personnel to deal with asset management.</li> <li>* Appointment of service provider for 36 months to clean up and transfer skills to the designated personnel.</li> </ul>  |
|  Fleet Management | <ul style="list-style-type: none"> <li> Centralized fleet fuel cards</li> <li> Adequate monitoring system for vehicle usage</li> </ul> | <ul style="list-style-type: none"> <li> Negligence on vehicle usage</li> <li> High consumption of fuel</li> <li> Lack of route plans for weekly service vehicles</li> <li> Lack of skilled operators for machinery equipment</li> </ul> | <ul style="list-style-type: none"> <li> develop fleet management policy</li> <li> develop fleet management procedure manual</li> <li> centralize management of fleet</li> </ul> |



## **CHAPTER 10 – PROJECTS PHASE**

### **10.1 Municipal Projects**

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

#### **PROJECT PHASE**

##### **Basic services**

##### **ELECTRICITY SERVICES: Maintenance**

| PROJECT NO | PROJECT NAME               | PROJECT DESCRIPTION  | PROJECT LOCATION | MEDIUM TERM EXPENDITURE FRAMEWORK |         |         | IMPLEMENTING AGENT |
|------------|----------------------------|--|------------------|-----------------------------------|---------|---------|--------------------|
|            |                            |  |                  | 2015/16                           | 2016/17 | 2017/18 |                    |
| ELEC 01    | Substation upgrade         | Retrofit 11 LMT breakers<br>8 1 <sup>st</sup> year<br>3 2 <sup>nd</sup> year | Marble Hall      | 1,730,000                         | 750,000 | 0       | Municipality       |
| ELEC 02    | Transformer maintenance    | Test oil of 48 transformers and repair according to results                  | Marble Hall      | 400,000                           | 400,000 | 400,000 | Municipality       |
| ELEC 03    | Ring Main Unit maintenance | Service 10 oil Ring Main Units   | Marble Hall      | 200,000                           | 200,000 | 250,000 | Municipality       |

| PROJECT NO | PROJECT NAME              | PROJECT DESCRIPTION                       | PROJECT LOCATION | MEDIUM TERM EXPENDITURE FRAMEWORK |         |         | IMPLEMENTING AGENT |
|------------|---------------------------|---|------------------|-----------------------------------|---------|---------|--------------------|
|            |                           |   |                  | 2015/16                           | 2016/17 | 2017/18 |                    |
|            |                           |   |                  |                                   |         |         |                    |
| ELEC 04    | Transformer replacement   | Replace 500kVA transformer (portion 515)  | Marble Hall      | 300,000                           | 0       | 0       | Municipality       |
| ELEC 05    | Overhead line maintenance | Replace 10 wood poles on OH Line per year | Marble Hall      | 90,000                            | 100,000 | 110,000 | Municipality       |

| PROJECT NO | PROJECT NAME                 | PROJECT DESCRIPTION                         | PROJECT LOCATION | MEDIUM TERM EXPENDITURE FRAMEWORK |         |         | IMPLEMENTING AGENT |
|------------|------------------------------|---|------------------|-----------------------------------|---------|---------|--------------------|
|            |                              |   |                  | 2015/16                           | 2016/17 | 2017/18 |                    |
| ELEC 06    | Ring Main Unit upgrade       | Replace 1 oil RMU with SF6 breaker per year | Marble Hall      | 300,000                           | 300,000 | 300,000 | Municipality       |
| ELEC 07    | Link 11kV in Ext 5 and Ext 6 | Install RMU and 11kV cable at Erf 1032      | Marble Hall      | 260,000                           | 0       | 0       | Municipality       |
| ELEC 08    | Public lighting              | Routine maintenance of 1030 streetlights    | Municipal area   | 183,401                           | 194,405 | 210,000 | Municipality       |
| ELEC 09    | Public lighting              | Routine maintenance of 63 mast lights       | Municipal area   | 183,401                           | 194,405 | 210,000 | Municipality       |
| ELEC 10    | Protection Audit             | Substation protection relay audit           | Marble Hall      | 0                                 | 350,000 | 0       | Municipality       |
| ELEC 11    | Upgrade 11kV network –Ext 2  | Upgrade 11kV cables from Erf 254 to 181     | Marble Hall      | 0                                 | 500,000 | 0       | Municipality       |

| PROJECT NO | PROJECT NAME               | PROJECT DESCRIPTION                     | PROJECT LOCATION | MEDIUM TERM EXPENDITURE FRAMEWORK |         |         | IMPLEMENTING AGENT |
|------------|----------------------------|---|------------------|-----------------------------------|---------|---------|--------------------|
|            |                            |   |                  | 2015/16                           | 2016/17 | 2017/18 |                    |
| ELEC 12    | Upgrade 400V –Ext 2        | Upgrade 400V cables from Erf 254 to 181 | Marble Hall      | 0                                 | 400,000 | 0       | Municipality       |
| ELEC 13    | Replace meter kiosks       | Replace 5 old meter kiosks              | Marble Hall      | 0                                 | 100,000 | 0       | Municipality       |
| ELEC 14    | Minisubstation replacement | Install 1 new minisubstation            | Marble Hall      | 0                                 | 450,000 | 450,000 | Municipality       |
| ELEC 15    | Upgrade 11kV network Ext 3 | Upgrade 11kV cable from Erf181 to 381   | Marble Hall      | 0                                 | 0       | 900,000 | Municipality       |

### **ELECTRICITY SERVICES: Capital**

| PROJECT NO | PROJECT NAME                                    | PROJECT DESCRIPTION                                     | PROJECT LOCATION | MEDIUM TERM EXPENDITURE FRAMEWORK |           |           | IMPLEMEN<br>TING<br>AGENT |
|------------|---|---|------------------|-----------------------------------|-----------|-----------|---------------------------|
|            |   |   |                  | 2015/16                           | 2016/17   | 2017/18   |                           |
| ELEC 1     | Ablution for field workers                      | Purchase 1 mobile toilet                                | Municipal area   | 100,000                           | 0         | 0         | Municipality              |
| ELEC 2     | Transport for workers                           | Purchase 1 LDV with canopy                              | Municipal area   | 350,000                           | 0         | 0         | Municipality              |
| ELEC 3     | Expand Public Lighting                          | Connect 28 mast lights                                  | Municipal area   | 4,360,500                         | 0         | 0         | ESKOM & Municipality      |
| ELEC 4     | Increase electrical capacity to Industrial area | 150mm <sup>2</sup> 11kV supply to Industrial substation | Marble Hall      |                                   | 2,500,000 | 1,800,000 | Municipality              |
| ELEC 5     | Expand Public Lighting to Moomane               | Install 6 high mast lights at Moomane                   | Moomane          | 2,100,000                         | 0         | 0         | Municipality              |

| PROJECT NO | PROJECT NAME                                   | PROJECT DESCRIPTION                         | PROJECT LOCATION | MEDIUM TERM EXPENDITURE FRAMEWORK |         |         | IMPLEMEN<br>TING<br>AGENT |
|------------|--|---|------------------|-----------------------------------|---------|---------|---------------------------|
|            |  |   |                  | 2015/16                           | 2016/17 | 2017/18 |                           |
| ELEC 6     | Expand Public Lighting to Ga-Masha             | Install 6 high mast lights at Ga-Masha      | Ga-Masha         | 2,100,000                         | 0       | 0       | Municipality              |
| ELEC 7     | Expand Public Lighting to Frischgewaagd        | Install 3 high mast lights at Frischgewaagd | Frischgewaagd    | 1,050,000                         | 0       | 0       | Municipality              |
| ELEC 8     | Emergency electrical supply for Admin Building | Back-up generator Admin offices             | Marble Hall      | 250,000                           | 0       | 0       | Municipality              |
| ELEC 9     | Emergency electrical supply                    | Back-up generator Finance offices           | Marble Hall      | 500,000                           | 0       | 0       | Municipality              |

| PROJECT NO | PROJECT NAME                              | PROJECT DESCRIPTION                       | PROJECT LOCATION | MEDIUM TERM EXPENDITURE FRAMEWORK |           |           | IMPLEMEN<br>TING<br>AGENT |
|------------|---|---|------------------|-----------------------------------|-----------|-----------|---------------------------|
|            |   |   |                  | 2015/16                           | 2016/17   | 2017/18   |                           |
|            | for Finance Building                      |   |                  |                                   |           |           |                           |
| ELEC 10    | Emergency electrical supply for functions | Back-up generator for Municipal functions | Marble Hall      | 150,000                           | 0         | 0         | Municipality              |
| ELEC 11    | Purchase truck mounted crane              | Purchase and fit truck mounted crane      | Municipal area   | 0                                 | 400,000   | 0         | Minicipality              |
| ELEC 12    | Expand Public Lighting                    | Install 6 high mast lights                |                  | 0                                 | 2,226,000 | 2,359,560 | Municipality              |
| ELEC 13    | Expand Public Lighting                    | Install 6 high mast lights                |                  | 0                                 | 2,226,000 | 2,359,560 | Municipality              |
| ELEC 14    | Expand Public Lighting                    | Install 3 high mast lights                |                  | 0                                 | 1,113,000 | 1,179,780 | Municipality              |



| PROJECT NO | PROJECT NAME                    | PROJECT DESCRIPTION                              | PROJECT LOCATION         | MEDIUM TERM EXPENDITURE FRAMEWORK |         |           | IMPLEMENTING AGENT |
|------------|---------------------------------|--|--------------------------|-----------------------------------|---------|-----------|--------------------|
|            |                                 |  |                          | 2015/16                           | 2016/17 | 2017/18   |                    |
| ELEC 15    | Upgrade 11kV switchgear – Ext 2 | Replace switching station with SF6 units Erf 202 | MARBLEHALL               | 0                                 | 0       | 1,200,000 | Municipality       |
| ELEC 16    | Upgrade 11kV network – Ext 4    | Replace OH line with 11kV cable to Portion 506   | MARBLEHALL               | 0                                 | 0       | 1,500,000 |                    |
| ESK 01     | Household Electrification       | Electrification of 106 households                | Leeufontein RDP informal | 1,749,000                         | 0       | 0         | ESKOM              |
| ESK 02     | Household Electrification       | Electrification of 12 households                 | Keerom                   | 198,000                           | 0       | 0         | ESKOM              |
| ESK 03     | Household Electrification       | Electrification of 18 households                 | Dichoeung                | 297,000                           | 0       | 0         | ESKOM              |

| PROJECT NO                                    | PROJECT NAME              | PROJECT DESCRIPTION              | PROJECT LOCATION        | MEDIUM TERM EXPENDITURE FRAMEWORK |         |         | IMPLEMENTING AGENT |
|---|---------------------------|----------------------------------|-------------------------|-----------------------------------|---------|---------|--------------------|
|   |                           |                                  |                         | 2015/16                           | 2016/17 | 2017/18 |                    |
| ESK 04  | Household Electrification | Electrification of 30 households | Matlerekeng             | 495,000                           | 0       | 0       | ESKOM              |
| ESK 05  | Household Electrification | Electrification of 33 households | Mohlalaotwane /Rakgwadi | 544,500                           | 0       | 0       | ESKOM              |
| ESK 06  | Household Electrification | Electrification of 99 households | Letebejane              | 1,633,500                         | 0       | 0       | ESKOM              |
| ESK 07  | Household electrification | Electrification of 10 households | Toitskraal              | 175,000                           | 0       | 0       | ESKOM              |
| <b>ROADS AND STORM WATER CAPITAL PROJECTS</b> |                           |                                  |                         |                                   |         |         |                    |

| PROJECT NO | PROJECT NAME                     | PROJECT DESCRIPTION              | PROJECT LOCATION | MEDIUM TERM EXPENDITURE FRAMEWORK |         |                 | IMPLEMENTING AGENT |
|------------|----------------------------------|----------------------------------|------------------|-----------------------------------|---------|-----------------|--------------------|
|            |                                  |                                  |                  | 2015/16                           | 2016/17 | 2017/18         |                    |
| MIG01      | RATHOKE/MATLEREKENG LINKING ROAD | Construction of internal road    | Rathoke          | R 7,400,000.00                    | R 0.00  | R 0.00          | MIG                |
| INFRA01    | LEEUFONTEIN INTERNAL STREET      | Construction of internal streets | LEEUFONTEIN      | R 14,000,000.00                   | R 0.00  | R 7,000,000.00  | Municipality       |
| INFRA02    | MOGANYAKA INTERNAL STREETS       | Construction of internal streets | MOGANYAKA        | R 7,289,000.00                    | R 0.00  | R 10,000,000.00 | MIG/Municipality   |
| INFRA03    | MOGANYAKA LOW LEVEL BRIDGE       | Construction of a bridge         | MOGANYAKA        | R 10,000,000.00                   | R 0.00  | R 0.00          | MIG/Municipality   |

| PROJECT NO | PROJECT NAME                             | PROJECT DESCRIPTION                       | PROJECT LOCATION         | MEDIUM TERM EXPENDITURE FRAMEWORK |                |         | IMPLEMEN<br>TING<br>AGENT |
|------------|--|---|--------------------------|-----------------------------------|----------------|---------|---------------------------|
|            |  |   |                          | 2015/16                           | 2016/17        | 2017/18 |                           |
| INFRA04    | ROAD & STORM WATER MASTERPLAN( REVISION) | Review of road and Stormwater Master plan | The whole municipal area | R 1,000,000.00                    | R 0.00         | R 0.00  | Municipality              |
|            | PHETWANE INTERNAL STREET PHASE 1         | Construction of internal road             | PHETWANE                 | R 12,000,000.00                   | R 0.00         | R 0.00  | MIG/Municipality          |
| INFRA05    | LETEBEJANE& DITHOLONG INT ROAD           | Construction of internal road             | LETEBEJANE &DITHOLONG    | R 0.00                            | R 8,000,000.00 | R 0.00  | MIG/Municipality          |

| PROJECT NO | PROJECT NAME                 | PROJECT DESCRIPTION           | PROJECT LOCATION | MEDIUM TERM EXPENDITURE FRAMEWORK |                |                 | IMPLEMEN<br>TING<br>AGENT |
|------------|------------------------------|-------------------------------|------------------|-----------------------------------|----------------|-----------------|---------------------------|
|            |                              |                               |                  | 2015/16                           | 2016/17        | 2017/18         |                           |
| INFRA06    | MAKGATLE A & B INTERNAL ROAD | Construction of internal road | MAGATLE A & B    | R 14,000,000.00                   | R 7,000,000.00 | R 0.00          | MIG/Municipality          |
| MIG02      | ELANDSKRAAL INTERNAL STREETS | Construction of internal road | ELANDSKRAAL      | R 5,000,000.00                    | R 0.00         | R 9,000,000.00  | MIG                       |
| MIG03      | UPGRADING OF ROAD MATILU     | Construction of internal road | MATILU           | R 5,000,000.00                    | R 0.00         | R 9,500,000.00  | MIG                       |
| MIG04      | UGRADING OF ROAD PULENG      | Construction of internal road | PULENG           | R 12,000,000.00                   | R 0.00         | R 13,000,000.00 | MIG                       |

| PROJECT NO | PROJECT NAME                                | PROJECT DESCRIPTION           | PROJECT LOCATION     | MEDIUM TERM EXPENDITURE FRAMEWORK |                    |         | IMPLEMEN<br>TING<br>AGENT |
|------------|---|-------------------------------|----------------------|-----------------------------------|--------------------|---------|---------------------------|
|            |   |                               |                      | 2015/16                           | 2016/17            | 2017/18 |                           |
| INFRA07    | MOHLALAOTWANE<br>INTERNAL STREET<br>PHASE 1 | Construction of internal road | MOHLALAOTWANE        | R<br>12,000,000.00                | R<br>12,000,000.00 |         | MIG/Municipality          |
| INFRA08    | DICHOEUNG<br>INTERNAL ROAD PHASE 1          | Construction of internal road | DICHOEUNG            | R<br>12,100,000.00                | R 0.00             | R 0.00  | MIG/Municipality          |
| INFRA09    | MATLALA<br>RAMOSHEBO<br>INTERNAL ROAD       | Construction of internal road | MATLALA<br>RAMOSHEBO | R<br>2,000,000.00                 | R 0.00             | R 0.00  | MIG/Municipality          |

| PROJECT NO | PROJECT NAME                           | PROJECT DESCRIPTION            | PROJECT LOCATION     | MEDIUM TERM EXPENDITURE FRAMEWORK |                 |                 | IMPLEMEN<br>TING<br>AGENT |
|------------|--|--------------------------------|----------------------|-----------------------------------|-----------------|-----------------|---------------------------|
|            |  |                                |                      | 2015/16                           | 2016/17         | 2017/18         |                           |
| INFRA10    | REHABILITATION OF N11 AND KFC JUNCTION | Rehabilitation                 | N11 AND KFC JUNCTION | R 0.00                            | R 15,000,000.00 | R 10,000,000.00 | Municipality              |
| INFRA11    | N11 DUALISATION                        | Construction of dual lanes     | N11                  | R 0.00                            | R 10,000,000.00 |                 | Municipality              |
| INFRA12    | EXTENSION OF MUNICIPAL OFFICES         | EXTENSION OF MUNICIPAL OFFICES | Marblehall           | R 1,500,000.00                    | R 0.00          | R 5,000,000.00  | Municipality              |
| INFRA13    | SPORTS COMPLEX IN MABITSI              | Construction of sports complex | MABITSI              | R 1,500,000.00                    | R 0.00          | R 5,000,000.00  | Municipality              |

| PROJECT NO                      | PROJECT NAME                                 | PROJECT DESCRIPTION                   | PROJECT LOCATION | MEDIUM TERM EXPENDITURE FRAMEWORK |         |                | IMPLEMENTING AGENT |
|---------------------------------|--|---------------------------------------|------------------|-----------------------------------|---------|----------------|--------------------|
|                                 |  |                                       |                  | 2015/16                           | 2016/17 | 2017/18        |                    |
| INFRA14                         | SPORTS COMPLEX IN LEEUWFonte IN              | Construction of sports complex        | LEEuwFontEIN     | R 7,400,000.00                    | R 0.00  | R 0.00         | Municipality       |
| INFRA15                         | THE CONSTRUCTION OF MARBLEHALL X6 STORMWATER | Construction of Stormwater structures | MARBLEHALL       | R 20,000,000.00                   | R 0.00  | R 5,000,000.00 | Municipality       |
| CIVIL MAINTENANCE CAPITAL ITEMS |  |                                       |                  |                                   |         |                |                    |



| PROJECT NO | PROJECT NAME                    | PROJECT DESCRIPTION                                 | PROJECT LOCATION | MEDIUM TERM EXPENDITURE FRAMEWORK |               |         | IMPLEMEN<br>TING<br>AGENT |
|------------|---------------------------------|---|------------------|-----------------------------------|---------------|---------|---------------------------|
|            |                                 |   |                  | 2015/16                           | 2016/17       | 2017/18 |                           |
|            |                                 |   |                  |                                   |               |         |                           |
| CIVIL01    | MOTOR GRADER                    | Supply and delivery of Motor Grader                 | MARBLEHALL       | R 0.00                            | R4,000,000.00 | R 0.00  | Municipality              |
| CIVIL02    | HYDRAULIC SMALL DUMPER TRUCK X2 | Supply and delivery HYDRAULIC SMALL DUMPER TRUCK X2 | MARBLEHALL       | R 650,000.00                      | R 0.00        | R 0.00  | Municipality              |
| CIVIL03    | SAW CUTTER MACINES X2           | Supply and delivery SAW CUTTER MACINES X2           | MARBLEHALL       | R 120,000.00                      | R 0.00        | R 0.00  | Municipality              |
| CIVIL04    | WACKER BOMAG ROLLER X2          | Supply and delivery WACKER BOMAG ROLLER X2          | MARBLEHALL       | R 500,000.00                      | R 0.00        | R 0.00  | Municipality              |

| PROJECT<br>NO | PROJECT<br>NAME       | PROJECT<br>DESCRIPTION                    | PROJECT<br>LOCATION | MEDIUM TERM EXPENDITURE<br>FRAMEWORK |         |         | IMPLEMEN<br>TING<br>AGENT |
|---------------|-----------------------|---|---------------------|--------------------------------------|---------|---------|---------------------------|
|               |                       |   |                     | 2015/16                              | 2016/17 | 2017/18 |                           |
| CIVIL05       | BACKHOE<br>LOADER     | Supply and delivery<br>BACKHOE LOADER     | MARBLEHALL          | R<br>950,000.00                      | R 0.00  | R 0.00  | Municipality              |
| CIVIL06       | MOBILE<br>TOILETS X 4 | Supply and delivery<br>MOBILE TOILETS X 4 | MARBLEHALL          | R<br>320,000.00                      | R 0.00  | R 0.00  | Municipality              |

## 10.2 CONFIRMATION OF 2014-15 PROJECTS DEFERRED TO 2015-16 FINANCIAL YEAR

Eskom hereby inform Ephraim Mogale Local Municipality of the below projects that were part of the 2014-2015 financial year but now deferred to 2015-16 due to budget constraints

| Province | District Council       | Municipality Code & Name | Project Name                     | Budget (Incl. VAT) | No. of Conn |
|----------|------------------------|--------------------------|----------------------------------|--------------------|-------------|
| LIMPOPO  | DC47Greater Sekhukhune | LIM471Ephraim Mogale     | Leeufontein RDP informal section | R 1 749 000.00     | 106         |
| LIMPOPO  | DC47Greater Sekhukhune | LIM471Ephraim Mogale     | Keerom (Metsannagwana)           | R 198 000.00       | 12          |
| LIMPOPO  | DC47Greater Sekhukhune | LIM471Ephraim Mogale     | Dichoeung                        | R 297 000.00       | 18          |
| LIMPOPO  | DC47Greater Sekhukhune | LIM471Ephraim Mogale     | Matlerekeng                      | R 495 000.00       | 30          |
| LIMPOPO  | DC47Greater Sekhukhune | LIM471Ephraim Mogale     | Mohlaotwane ext/Rakgwadi Ext     | R 544 500.00       | 33          |
| LIMPOPO  | DC47Greater Sekhukhune | LIM471Ephraim Mogale     | Letebejane                       | R 1 633 500.00     | 99          |

|         |                           |                      |                                  |              |    |
|---------|---------------------------|----------------------|----------------------------------|--------------|----|
| LIMPOPO | DC47Greater<br>Sekhukhune | LIM471Ephraim Mogale | Toitskraal Agricultural Holdings | R 175 000.00 | 12 |
|---------|---------------------------|----------------------|----------------------------------|--------------|----|

### **SOCIAL SERVICES: Maintenance**

| PROJEC<br>T NO | PROJECT<br>NAME                          | PROJECT<br>DESCRIPTION  | PROJECT<br>LOCATION                 | MEDIUM TERM EXPENDITURE<br>FRAMEWORK |         |         | IMPLEMENTIN<br>G AGENT |
|----------------|--|---|-------------------------------------|--------------------------------------|---------|---------|------------------------|
|                |  |   |                                     | 2015/16                              | 2016/17 | 2017/18 |                        |
| SOC 01         | Environmental<br>Management<br>Framework | Update Environmental<br>Management Framework<br>in line with new<br>legislation | Ephraim<br>Mogale<br>Municipal area | 420,000                              | 0       | 0       | Municipality           |
| SOC 02         | Sport ,Arts<br>and Culture               | Promotion of Sport ,Arts<br>and Culture through<br>activities in Wards          | Ephraim<br>Mogale<br>Municipal area | 105,000                              | 120,000 | 150,000 | Municipality           |

| PROJECT NO | PROJECT NAME                    | PROJECT DESCRIPTION                                     | PROJECT LOCATION              | MEDIUM TERM EXPENDITURE FRAMEWORK |         |         | IMPLEMENTING AGENT |
|------------|---------------------------------|---|-------------------------------|-----------------------------------|---------|---------|--------------------|
|            |                                 |   |                               | 2015/16                           | 2016/17 | 2017/18 |                    |
| SOC 03     | Mayor's cup<br>Mayor's marathon | Hosting a Mayor's cup tournament and a Mayor's marathon | Ephraim Mogale Municipal area | 120,000                           | 160,000 | 180,000 | Municipality       |
| SOC 04     | Diturupa                        | Host the Diturupa event in January 2016                 | Tshikanosi                    | 700,000                           | 750,000 | 800,000 | Municipality       |
| SOC 05     | Landfill Audit                  | Implement an external landfill Audit                    | Marble Hall                   | 70,000                            | 85,000  | 100,000 | Municipality       |
| SOC 06     | Landfill Rehabilitation         | Annual landfill rehabilitation and opening of new cell  | Marble Hall                   | 180, 000                          | 200,000 | 240,000 | Municipality       |

| PROJECT NO | PROJECT NAME           | PROJECT DESCRIPTION   | PROJECT LOCATION              | MEDIUM TERM EXPENDITURE FRAMEWORK |         |         | IMPLEMENTING AGENT |
|------------|------------------------|---|-------------------------------|-----------------------------------|---------|---------|--------------------|
|            |                        |   |                               | 2015/16                           | 2016/17 | 2017/18 |                    |
| SOC 07     | HIV/AIDS awareness     | Implement and Coordinate HIV/AIDS events                                      | Ephraim Mogale Municipal area | 105 000                           | 120 000 | 130 000 | Municipality       |
| SOC 08     | EPWP                   | EPWP employees to support Parks , Cemetery and Waste Programme and activities | Ephraim Mogale Municipal area | 280,000                           | 290,000 | 300,000 | Municipality       |
| SOC 09     | Cemetery Fencing       | Fencing of 7 cemeteries   | Ephraim Mogale Municipal area | 714,000                           | 740,000 | 800,000 | Municipality       |
| SOC 10     | Landfill audit closure | Provision for landfill audit closure in annual statements                     | Marble Hall                   | 80 000                            | 85 000  | 90 000  | Municipality       |

| PROJECT NO | PROJECT NAME | PROJECT DESCRIPTION         | PROJECT LOCATION | MEDIUM TERM EXPENDITURE FRAMEWORK |         |         | IMPLEMENTING AGENT |
|------------|--------------|-----------------------------|------------------|-----------------------------------|---------|---------|--------------------|
|            |              |                             |                  | 2015/16                           | 2016/17 | 2017/18 |                    |
| SOC 11     | Arrive Alive | Hold Arrive Alive campaigns | Ephraim Mogale   | 100 000                           | 110 000 | 120 000 | Municipality       |

**SOCIAL SERVICES: CAPITAL**

| PROJECT NO | PROJECT NAME                            | PROJECT DESCRIPTION                        | PROJECT LOCATION              | MEDIUM TERM EXPENDITURE FRAMEWORK |           |           | IMPLEMENTING AGENT |
|------------|---|--|-------------------------------|-----------------------------------|-----------|-----------|--------------------|
|            |   |  |                               | 2015/16                           | 2016/17   | 2017/18   |                    |
| SOC CA 1   | Equipment for ablution facilities       | Purchase equipment for ablution facilities | Ephraim Mogale Municipal area | 68,000                            | 50,000    | 0         | Municipality       |
| SOC CA 2   | Waste Management equipment              | Purchase 1 Tractor ,                       | Municipal area                | 2,765,000                         | 2,200,000 | 2,000,000 | Municipality       |
| SOC CA 3   | Parks and Cemetery Management equipment | Purchase of equipment                      | Municipal area                | 1,790,000                         | 800,000   | 500,000   | Municipality       |
| SOC CA 4   | Landscaping and greening                | Phase 1 of landscaping And 800 trees       | Marble Hall                   | 2,100,000                         | 2,500,000 | 2,600,000 | Municipality       |



| PROJECT NO | PROJECT NAME                  | PROJECT DESCRIPTION               | PROJECT LOCATION | MEDIUM TERM EXPENDITURE FRAMEWORK |         |         | IMPLEMENTING AGENT |
|------------|-------------------------------|-----------------------------------|------------------|-----------------------------------|---------|---------|--------------------|
|            |                               |                                   |                  | 2015/16                           | 2016/17 | 2017/18 |                    |
| SOC CA 5   | Marble Hall cemetery ablution | Construction of an ablution block | Marble Hall      | 500,000                           | 0       | 0       | Municipality       |

### 10.3 Good Governance and Public Participation

| Project No. | Project Name         | Project Description                   | Project Location | Medium Term Expenditure |             |             | Implementation Agent |
|-------------|----------------------|---------------------------------------|------------------|-------------------------|-------------|-------------|----------------------|
|             |                      |                                       |                  | 2015/2016               | 2016/2017   | 2017/2018   |                      |
| Corp. 01    | Municipal Newsletter | Production and printing of Newsletter | Municipality     | R250 000.00             | R275 000.00 | R300 000.00 | EPMLM                |

|                     |                                      |  |              |                   |                  |              |       |
|---------------------|--------------------------------------|--|--------------|-------------------|------------------|--------------|-------|
| <b>Corp.<br/>02</b> | Council and<br>MPAC<br>functionality | Functionality of Exco ,<br>MPAC and Council<br>Structures        | Municipality | R150 000.0<br>0   | R175 000.<br>00  | R200 000.00  | EPMLM |
| <b>Corp.<br/>03</b> | Workman<br>Compensation              | Payment of Workman<br>Compensation to Dept. of<br>Labour         | Municipality | R1 000 000.<br>00 | 1 100 000.<br>00 | 1 200 000.00 | EPMLM |
| <b>Corp.<br/>04</b> | Ward<br>Committees<br>Support        | Support to Ward<br>Committees                                    | Municipality | R980 000.0<br>0   | R980 000.<br>00  | R980 000.00  | EPMLM |
| <b>Corp.<br/>05</b> | Community<br>Bursary                 | Provision of bursaries to<br>needy and deserving<br>matriculates | Municipality | R800 000.0<br>0   | R850 000.<br>00  | R900 000.00  | EPMLM |
| <b>Corp.<br/>06</b> | Traditional<br>Leaders<br>Allowances | Allowances given to<br>Traditional Leaders<br>attending meetings | Municipality | R42 000.00        | R48 000.0<br>0   | R54 000.00   | EPMLM |
| <b>Corp.<br/>07</b> | SALGA                                | Payment of SALGA<br>Affiliation fees                             | Municipality | R500 000.0<br>0   | R600 000.<br>00  | R700 000.00  |       |

|                 |                      |  |              |             |             |               |  |
|-----------------|----------------------|--|--------------|-------------|-------------|---------------|--|
| <b>Corp. 08</b> | Public Participation | Council engagement with the community on various matters | Municipality | R800 000.00 | R900 000.00 | R1 000 000.00 |  |
| <b>Corp. 09</b> | Employment Equity    | Wellness and empowerment on the EE legislations          | Municipality | R150 000.00 | R175 000.00 | R200 000.00   |  |

#### 10.4Transformation and Organisational Development

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| Project no.     | Project name            | Project Description   | Project Location | Medium term Expenditure Framework |            |             | Implementation Agent |
|-----------------|-------------------------|---|------------------|-----------------------------------|------------|-------------|----------------------|
|                 |                         |   |                  | 2015/2016                         | 2016/2017  | 2017/2018   |                      |
| <b>Corp. 11</b> | Licence renewal         | Renewal of ICT licences.  | Municipality     | 714852.76                         | 714852.76  | R714 852.76 | EPMLM                |
| <b>Corp. 12</b> | Renewal of subscription | Annual subscription for Electronic documents (Sabinet and Deeds). | Municipality     | R85 000.00                        | R85 000.00 | R85 000.00  | EPMLM                |

|                     |  |   |              |             |             |             |       |
|---------------------|--|---|--------------|-------------|-------------|-------------|-------|
| <b>Corp.<br/>13</b> | Office furniture                               | Procure, supply and delivery of office furniture.                     | Municipality | R850 000.00 | R400 000.00 | R300 000.00 | EPMLM |
| <b>Corp.<br/>14</b> | Website revamp                                 | Revamp and Maintenance of website.                                    | Municipality | R150 000.00 | R50 000.00  | R55 000.00  | EPMLM |
| <b>Corp.<br/>15</b> | Steel shelving in records rooms.               | Replacement of wood shelves in the records room.                      | Municipality | R350 000.00 | -           | -           | EPMLM |
| <b>Corp.<br/>16</b> | Access Control, Fire Detectors and Suppressors | Installation of fire detectors and suppressors in identified offices. | Municipality | R807 712.85 | -           | -           | EPMLM |
| <b>Corp.<br/>17</b> | ICT Framework                                  | Development of ICT Framework.   | Municipality | R700 000.00 | -           | -           | EPMLM |

|                |                 |  |              |             |             |             |       |
|----------------|-----------------|--|--------------|-------------|-------------|-------------|-------|
| <b>Corp 18</b> | Clocking System | Upgrading and Linking of Clocking system to Salary | Municipality | R150 000.00 | R150 000.00 | R150 000.00 | EPMLM |
|----------------|-----------------|--|--------------|-------------|-------------|-------------|-------|

| Project No. | Project Name                    | Project Description  | Project Location | Medium Term Expenditure |             |             | Implementation Agent |
|-------------|---------------------------------|--|------------------|-------------------------|-------------|-------------|----------------------|
|             |                                 |  |                  | 2014/2015               | 2015/2016   | 2016/2017   |                      |
| Corp 19     | Job Evaluation                  | To evaluate job task levels to be in line with Bargaining agreements | Municipality     | R400 000.00             | R150 000.00 | R150 000.00 | EPMLM                |
| Corp 20     | Training and Skills Development | Skills development of Councillors,                                   | Municipality     | R200 000.00             | R250 000.00 | R300 000.00 | EPMLM                |
|             |                                 | To develop and upgrade skills of Officials                           |                  | R650 000.00             | R700 000.00 | R750 000.00 |                      |
| Corp 21     | OHS                             | Adhering to Healthy and Safety standards                             | Municipality     | R350 000.00             | R400 000.00 | R450 000.00 | EPMLM                |
| Corp 22     | Employment Equity               | Compliance with Employment Equity                                    | Municipality     | R150 000.00             | R175 000.00 | R200 000.00 | EPMLM                |

|            |  |  |              |                   |                   |                   |       |
|------------|--|--|--------------|-------------------|-------------------|-------------------|-------|
| Corp<br>23 | Legal Services   | Legal Service needs  | Municipality | R2 500 000.<br>00 | R3 000 000.0<br>0 | R3 500 000.0<br>0 | EPMLM |
| Corp<br>24 | Labour Forum   | Sound Labour Relations   | Municipality | -                 | -                 | -                 | EPMLM |
|            | Employee<br>Wellness   | Provide employees with<br>wellness programs and<br>support   | Municipality | R350 000.0<br>0   | R400 000.00       | R450 000.00       | EPMLM |
| Corp<br>25 | Payroll<br>overtime<br>Management  | Salaries and all benefits of<br>Councillors and Staff  | Municipality | R47m              | R50m              | R53m              | EPMLM |
| Corp<br>26 | Elderly,<br>Gender<br>Program,<br>Disability<br>Program<br>Women,<br>Traditional<br>Leaders and<br>healers | Appreciating Youth, elderly<br>people,<br>Support gender initiatives,<br>Recognition of Disability<br>activities<br>Celebrating Women<br>activities and Traditional<br>Leaders and Healers | Municipality | R200 000.0<br>0   | R250 000.00       | R300 000.00       | EPMLM |

|            |                      |  |              |                 |          |             |       |
|------------|----------------------|--|--------------|-----------------|----------|-------------|-------|
| Corp<br>27 | Mayoral<br>Donations | Donation to need and<br>Awards best performing<br>Schools and learners | Municipality | R120 000.0<br>0 | R150 000 | R200 000.00 | EPMLM |
|------------|----------------------|--|--------------|-----------------|----------|-------------|-------|

## 10.5 Financial Viability

## 10.6 Planning and Economic development

| PROJECT<br>NUMBER | PROJECT<br>NAME           | PROJECT<br>DESCRIPTION   | PROJECT<br>LOCATION | MEDIUM TERM EXPENDITURE<br>FRAMEWORK |         |         | IMPLEMENTING AGENT              |
|-------------------|---------------------------|--|---------------------|--------------------------------------|---------|---------|---------------------------------|
|                   |                           |  |                     | 2015/16                              | 2016/17 | 2017/18 |                                 |
| PED 1             | EpmLM<br>Town<br>Planning | Review the TPS<br>to ensure that is<br>aligned to the<br>new Spatial | Municipality        | R180<br>000.00                       | R0.00   | R0.00   | EpmLM Town Planning<br>Services |

| Project No.   | Project Name             | Project Description   | Project Location | Medium Term Expenditure |                |                | Implementation Agent |
|---------------|--------------------------|---|------------------|-------------------------|----------------|----------------|----------------------|
|               |                          |   |                  | 2015/2016               | 2016/2017      | 2017/2018      |                      |
| <b>BTO 01</b> | Valuation Roll           | Preparation for the compilation of the valuation Roll<br><br>Implementing the first phase of valuation roll compilation with the next step in 2016/2017 | Municipality     | R 150 000.00            | R 0.00         | R 0.00         | MSIG                 |
| <b>BTO 02</b> | Data Cleansing           | Cleansing data for consumers in Matlelerekeng, Leeufontein for revenue enhancement  | Municipality     | R 250 000.00            | R 0.00         | R 0.00         | MSIG                 |
| <b>BTO 03</b> | Electronic Meter Reading | Introduce the electronic meter reading for more accurate readings which will result in accurate billing   | Municipality     | R 150 000.00            | R 0.00         | R 0.00         | MSIG                 |
| <b>BTO 04</b> | Asset Management System  | Acquiring a system that will assist the municipality to account for the asset properly.   | Municipality     | R 250 000.00            | R 100 000.00   | R 0.00         | MSIG                 |
| <b>BTO 05</b> | Compilation of Annual    | Implementation of BTO strategy whereby the  | Municipality     | R 3 000 000.00          | R 3 000 000.00 | R 2 600 000.00 | EPMLM                |



|               |  |   |              |                |                |                |              |
|---------------|--|---|--------------|----------------|----------------|----------------|--------------|
|               | Financial Statement and Asset Register | outcome should be compilation of credible AFS and GRAP Compliant Asset Register.  |              |                |                |                |              |
| <b>BTO 06</b> | Audit Fees                             | Provision of Audit Fees for Auditor General to audit AFS  | Municipality | R 2 810 600    | R 2 979 236.00 | R3 157 990 .00 | EPMLM        |
| <b>BTO 07</b> | Insurance                              | Payment of Insurance premiums with the appointed broker   | Municipality | R 1 200 000.00 | R 1 272 000.00 | R 1 348 320.00 | EPMLM        |
| <b>BTO 08</b> | GIS                                    | This system will assist with the acquiring and maintaining accurate locational data of regulated facilities and or infrastructure assets.<br><br>Providing appropriate access to data and | Municipality | R 500 000.00   | R 0.00         | R 0.00         | EPMLM / MSIG |

|               |   |  |                    |              |        |        |      |
|---------------|---|--|--------------------|--------------|--------|--------|------|
|               |   | developing customized GIS maps, tools and applications, as well as providing technical assistance in implementation of GRAP compliant Asset Registers.             |                    |              |        |        |      |
| <b>BTO 09</b> | GRAP Compliant Policies and Procedure manuals | To review policies and ensure that they do not only take into account the nature of the municipality but are GRAP compliant and meet all legislative requirements. | Municipality       | R 300 000.00 | R 0.00 | R 0.00 | FMG  |
| <b>BTO 10</b> | UPS and Generator                             | To allow uninterrupted power supply in the BTO department to meet target dates as the nature of department is deadline driven.                                     | Municipality – BTO | R 180 000.00 | R 0.00 | R 0.00 | MSIG |

|                       |                            |   |              |                           |                           |                       |     |
|-----------------------|----------------------------|---|--------------|---------------------------|---------------------------|-----------------------|-----|
| <b>BTO<br/>11</b>     | SCOA<br>Implementatio<br>n | Implementation of SCOA<br>Regulations issued by<br>National Treasury which<br>aims at providing for<br>national standard uniform<br>recording and classification<br>of municipal budget and<br>financial information. | Municipality | R<br>300 000.00           | R<br>250 000.00           | R 150 000             | FMG |
| <b>TOTAL REQUIRED</b> |                            |   |              | <b>R 9 090<br/>600.00</b> | <b>R 7 501<br/>236.00</b> | <b>R 7 256 310.00</b> |     |

|  |                  |   |  |  |  |  |  |
|--|------------------|---|--|--|--|--|--|
|  | Scheme<br>Review | Planning and<br>Land Use<br>Management<br>Act, 2014.<br><br>The TPS needs<br>to be reviewed<br>to cover new<br>use zones. |  |  |  |  |  |
|--|------------------|---|--|--|--|--|--|

|       |  |   |              |             |       |       |                              |
|-------|--|---|--------------|-------------|-------|-------|------------------------------|
| PED 2 | EpmLM Spatial Development Framework (SDF) Review | <p>Review the existing SDF as it was developed and implemented in 2006.</p> <p>The SDF will guide economic development of the municipality and identify key areas of economic growth.</p> | Municipality | R180 000.00 | R0.00 | R0.00 | EpmLM Town Planning Services |
| PED 3 | The development of (LUMS) Land Use               | The municipality needs to develop LUMS for the outer  | Municipality | R180 000.00 | R0.00 | R0.00 | EphLM Town Planning Services |

|       |                    |  |              |              |        |        |                                     |
|-------|--------------------|--|--------------|--------------|--------|--------|-------------------------------------|
|       | Management Systems | <p>laying areas/rural to cater the land use applications submitted to the council and to effectively manage sprawl and land use activities.</p> <p>This can assist in revenue collection as well for finance department.</p> |              |              |        |        |                                     |
| PED 4 | GIS                | This system will assist the municipality with  | Municipality | R 500 000.00 | R 0.00 | R 0.00 | EphLM Town Planning Services / MSIG |

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
|  |  | <p>geographical information that can be shared amongst the finance, electricity, town planning, and ITC departments.</p> <p>This information will comprise of property details to assist in revenue collections), track the progress municipal and</p> |  |  |  |  |  |
|--|--|--|--|--|--|--|--|

|       |                          |  |              |   |        |        |  |
|-------|--------------------------|--|--------------|---|--------|--------|--|
|       |                          | grant funded projects<br><br>Providing appropriate access to data and developing customized GIS maps, tools and applications for the development of policies and documents |              |   |        |        |  |
| PED 5 | Appointment of 3 Interns | These interns are to develop township registers for Leeufontein,   | Municipality | R 200 000.00<br><br>(as prosed salaries | R 0.00 | R 0.00 | EphLM Town Planning Services /SETA (HR to assist with the grant from SETA) |

|  |  |  |  |   |  |  |  |  |
|--|--|--|--|---|--|--|--|--|
|  |  | <p>Marble Hall<br/>Town,<br/>Elandskraal and<br/>Zamenkomst.</p> <p>To assist the<br/>municipality<br/>establishing and<br/>strengthening<br/>the PED in the<br/>three<br/>departments of<br/>PED namely;</p> <p>1 PED</p> <p>2 IPD</p> <p>3 TOWN<br/>PLANNING</p> |  | <p>for all<br/>three,<br/>each<br/>being a<br/>min of<br/>R5,500.00<br/>monthly</p> |  |  |  |  |
|--|--|--|--|---|--|--|--|--|



|        |                     |  |              |         |         |         |           |
|--------|---------------------|--|--------------|---------|---------|---------|-----------|
| PED 6  | IDP Review          | IDP Review process                       | Municipality | 265 000 | 300 000 | 350 000 | EphLM IDP |
| PED 7  | PMS                 | Performance Management                   | Municipality | 100 000 | 130 000 | 140 000 | EphLM IDP |
| PED 8  | Performance Review  | Performance Management review            | Municipality | 60 000  | 80 000  | 100 000 | EphLM IDP |
| PED 9  | Strategic Planning  | Strategic planning and forward planning  | Municipality | 159 000 | 170 000 | 180 000 | EphLM IDP |
| PED 10 | Marketing           | To profile the municipality and programs | Municipality | 230 000 | 260 000 | 300 000 | EphLM LED |
| PED 11 | LED Strategy Review | To update the LED strategy               | Municipality | 350 000 |         |         | EphLM LED |

|        |                               |  |              |           |         |         |                     |
|--------|-------------------------------|--|--------------|-----------|---------|---------|---------------------|
| PED 12 | LED Support                   | Provision of support to LED initiatives              | Municipality | 300 000   | 300 000 | 400 000 | EphLM LED           |
| PED 13 | EPWP                          | Job Creation through EPWP                            | municipality | 1 279 000 |         |         | EphLM               |
| PED 14 | BAREKI Poultry                | Installation of coal heating system on broiler house | Municipality | 500 000   |         |         | Dept of Agriculture |
| PED 15 | PHETWANE Irrigation Scheme    | Repair and maintenance of irrigation system          | Municipality | 604 000   |         |         | Dept of Agriculture |
| PED 16 | Mogalatsane Irrigation Scheme | Repair of the vandalized irrigation scheme           | Municipality | 2000 000  |         |         | Dept of Agriculture |

|        |                             |  |              |           |  |  |                     |
|--------|-----------------------------|--|--------------|-----------|--|--|---------------------|
| PED 17 | Fishing Processing Facility | Construction of fish processing facility | Municipality | 5 000 000 |  |  | Dept of Agriculture |
|--------|-----------------------------|--|--------------|-----------|--|--|---------------------|

### 10.7 Funded projects 2015/16

| PROJECT NAME                   | SOURCE OF FUNDING                 | DRAFT BUDGET 2015/2016 | FORECAST 2016/2017  | FORECAST 2017/2018  | WARD |
|--------------------------------|-----------------------------------|------------------------|---------------------|---------------------|------|
| <b>ITEM</b>                    | <b>INTERNALLY FUNDED PROJECTS</b> |                        |                     |                     |      |
| MACHINERY & EQUIPMENT          | INTERNAL                          | 400 000.00             | 408 000.00          | 0.00                | ALL  |
| EXTENSION OF OFFICES           | INTERNAL                          | 800 000.00             | 816 000.00          | 0.00                | ALL  |
| <b>REGISTRATION AUTHORITY</b>  |                                   | <b>1 200 000.00</b>    | <b>1 224 000.00</b> | <b>0.00</b>         |      |
| MOBILE TOILETS                 | INTERNAL                          | 100 000.00             | 102 000.00          | 104 040.00          | ALL  |
| DICHOEUNG HIGHMAST             | INTERNAL                          | 250 000.00             | 255 000.00          | 260 100.00          | 14   |
| PURCHASING OF LIGHT VEHICLE    | INTERNAL                          | 350 000.00             | 357 000.00          | 364 140.00          | ALL  |
| MOHLOTSI HIGHMAST              | INTERNAL                          | 250 000.00             | 255 000.00          | 260 100.00          | 16   |
| MOHLALAOTWANE HIGHMAST         | INTERNAL                          | 300 000.00             | 306 000.00          | 312 120.00          | 11   |
| MBUZINI/MORARELA HIGHMAST      | INTERNAL                          | 300 000.00             | 306 000.00          | 312 120.00          | 15   |
| TSHIKANOSHI HIGHMAST           | INTERNAL                          | 300 000.00             | 306 000.00          | 312 120.00          | 6    |
| <b>ELECTRICITY SERVICES</b>    |                                   | <b>1 850 000.00</b>    | <b>1 887 000.00</b> | <b>1 924 740.00</b> |      |
| MACHINERY & EQUIPMENT          | INTERNAL                          | 586 339.20             | 598 065.98          | 610 027.30          | ALL  |
| LANDSCAPING & GREENING PROJECT | INTERNAL                          | 1 000 000.00           | 1 020 000.00        | 1 040 400.00        | 7    |

|  |   |                      |                      |                      |     |
|--|---|----------------------|----------------------|----------------------|-----|
| EXTENSIONS TO CEMETERY                       | INTERNAL  | 750 000.00           | 765 000.00           | 780 300.00           | 7   |
| <b>PARKS AND CEMETERY</b>                    |   | <b>2 336 339.20</b>  | <b>2 383 065.98</b>  | <b>2 430 727.30</b>  |     |
| INSTALLATION OF FIRE DETECTORS               | INTERNAL  | 407 712.00           | 415 866.24           | 424 183.56           | ALL |
| PURCHASE OF FURNITURE                        | INTERNAL  | 700 000.00           | 714 000.00           | 728 280.00           | ALL |
| MAINTENANCE OF FIRE DETECTORS RECORDS & ARCH | INTERNAL  | 56 162.00            | 59 531.72            | 63 103.62            | ALL |
| PURCHASE DESKTOPS                            | INTERNAL  | 0.00                 | 0.00                 | 0.00                 | ALL |
| FILE STORAGE CENTER                          | INTERNAL  | 350 000.00           | 357 000.00           | 364 140.00           | ALL |
| <b>ADMINISTRATION</b>                        |   | <b>1 513 874.00</b>  | <b>1 546 397.96</b>  | <b>1 579 707.19</b>  |     |
| DUMPER X2                                    | INTERNAL  | 650 000.00           | 663 000.00           | 669 630.00           | ALL |
| MOGANYAKA ACCESS ROADS                       | INTERNAL  | 8 500 000.00         | 8 670 000.00         | 8 756 700.00         | 9   |
| CONSTRUCTION OF N11 DUALISATION PHASE 1      | INTERNAL  | 5 000 000.00         | 5 100 000.00         | 5 151 000.00         | 7   |
| STORMWATER EXT 6                             | INTERNAL  | 7 000 000.00         | 7 140 000.00         | 5 211 400.00         | 7   |
| SAWCUTTER X2                                 | INTERNAL  | 120 000.00           | 122 400.00           | 123 624.00           | ALL |
| BOMAG ROLLER                                 | INTERNAL  | 500 000.00           | 510 000.00           | 515 100.00           | ALL |
| MOBILE TOILETS                               | INTERNAL  | 240 000.00           | 244 800.00           | 247 248.00           | ALL |
| ROAD & STORM WATER MASTERPLAN                | INTERNAL  | 1 000 000.00         | 1 020 000.00         | 1 030 200.00         | ALL |
| LETEBEJANE&DITHOLONG INT ROAD                | INTERNAL  | 1 500 000.00         | 1 530 000.00         | 1 545 300.00         | 16  |
| DICHOEUNG INTERNAL ROAD                      | INTERNAL  | 7 000 000.00         | 6 428 701.56         | 5 145 717.10         | 14  |
| <b>ROAD &amp; STORM WATER</b>                |   | <b>31 510 000.00</b> | <b>31 428 901.56</b> | <b>28 395 919.10</b> |     |
| <b>TOTAL INTERNAL FUNDING</b>                |   | <b>38 410 213.20</b> | <b>38 469 365.50</b> | <b>34 331 093.59</b> |     |
| <b>PROJECT NAME</b>                          | <b>MUNICIPAL INFRASTRUCTURE GRANT FUNDED CAPITAL PROJECTS</b> |                      |                      |                      |     |
| ELANDSKRAAL INTERNAL STREETS                 | MIG   | 14 000 000.00        | 14 280 000.00        | 14 422 800.00        | 15  |
| UPGRADING OF ROAD MATILU                     | MIG   | 5 000 000.00         | 5 100 000.00         | 5 151 000.00         | 11  |
| UPGRADING OF ROAD PULENG                     | MIG   | 5 000 000.00         | 5 100 000.00         | 5 151 000.00         | 11  |
| MOHLALAOTWANE INTERNAL STREET                | MIG   | 6 805 000.00         | 6 941 100.00         | 7 010 511.00         | 11  |

|                               |     |                      |                      |                      |     |
|-------------------------------|-----|----------------------|----------------------|----------------------|-----|
| PMU ESTABLISHMENT             | MIG | 1 600 000.00         | 2 166 900.00         | 3 624 689.00         | ALL |
| <b>TOTAL MIG</b>              |     | <b>32 405 000.00</b> | <b>33 588 000.00</b> | <b>35 360 000.00</b> |     |
| <b>TOTAL INTERNAL FUNDING</b> |     | <b>70 815 213.20</b> | <b>72 057 365.50</b> | <b>69 691 093.59</b> |     |

## 10.8 PROJECTS SECTOR DEPARTMENT

| PROJECTS  | FUNDER                           | BUDJET FOR 2015/16 |
|---|----------------------------------|--------------------|
| VIP Backlog programme phase 2   | Sekhukhune district municipality | R37 million        |
| Extension of water reticulation to villages served by moutse west Mokgwaneng, klopper, doornlaagte & keerom | Sekhukhune district municipality | R1 Million         |
| Eradication of water supply backlog and reticulation Moganyaka, leeuwfontein, Mamphokgo, puleng & makhutso  | Sekhukhune district municipality | R Million          |
| Fish processing facility at tompi seleka  | LDA                              | R 5 250.00         |
| Bareki upgrading of cooling facility to coal system   | LDA                              | R 500.00           |
| Arable to Marble Hall (D2534) Preventative Maintenance  | RAL                              | 20,199,988.63      |

| <b>PROJESTS</b>                                | <b>FUNDER</b>        | <b>BUDJET FOR 2015/16</b> |
|--|----------------------|---------------------------|
| <b>Matlala Hospital</b>                        | Department of health | R 6 Million               |
| <b>Schuinsdraai Nature Reserve</b>             | LEDET                | R 318 000 (RIP/LTA)       |
| <b>Development of Economic Indicators</b>      | LEDET                | R 500 000 (provincially)  |
| <b>Greenest Municipality Competition (GMC)</b> | LEDET                | R 50 000 (provincially)   |

## **CHAPTER 11 - INTERGRATION PHASE**

### **Status of the plans**

#### **11.1 Organisational Performance Management System**

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

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

#### **11.2 Integrated Spatial Development Framework**



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

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

#### Marble Hall Provincial Growth Point

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

#### Leeuwfontein – Moganyaka Area Municipal Growth Point

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

#### Elandskraal – Hinlopen area Municipal Growth Point

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

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

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

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

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

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

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

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

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

#### **11.1.2 Proposed Corridor Development**

- (1) Zamenkomst – Rathoke – Malebitsa is seen as a future development corridor with the main growth point at Rathoke
- (2) In a north/south direction, the main development corridor of the Greater Marble Hall area, is from Marble Hall to be along the N1 in an eastern direction to Leeuwfontein and then in a northern direction along road D4100, to Matseding. Road D4358 and from there along Road D3600 to Elandskraal and ending at Dichoeung in the north. It is thus important to expedite the upgrade of road D3600 between Elandskraal and Dichoeung, as development can only successfully take place if a sufficient transport system can be established for the transportation of consumers, goods and services. A road system can be regarded as the “life line” for the establishment of development areas.
- (2) The main proposed east/west development corridor along Road D4285 (Tsimanyane South, Ragaphela, Mmolwaneng) along a priority link road is proposed to link up with settlements (for example Maseremule Park) in the adjacent Greater Tubatse Municipality, as well as provide linkage with the north/south corridor.

### **11.2.3 Integrated LED Programme/Strategy**

### **11.3 Local Economic Development**

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

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

### **11.4 Integrated HIV/AIDS Programme**

The municipality is implementing the decentralised response to HIV & AIDS, having joined the CMRA support project in June 2007 as the 7<sup>th</sup> pilot site. The objectives of the municipality project are: (a) to establish an Interdepartmental Forum (IDF) on HIV & AIDS with a clear objective, mandate and responsibility, coordination body and budget (earmarked from the various departments) and well embedded in the IDP in order to increase the service delivery to the community related to HIV & AIDS issues and (b) to advise the municipality in how to establish and/strengthen the Local Aids Council (LAC) – the multispectral

municipal HIV & AIDS platform involving all stakeholders (governmental and non-governmental) in the field of HIV & AIDS to address the problem of HIV & AIDS from the local level in a coordinated and effective way, broaden the scope of the spin off and avoid unnecessary overlaps.

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

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

### **11.5 Integrated Poverty Reduction and Gender Equity Programme**

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

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

Unemployment is high due to the following:

- Lack of job opportunities.
- High level of illiteracy.
- Lack of skills.

- Unsustainable projects.
- Lack of access to credit.
- Lack of and long distances to markets for products.
- Lack of economic diversification.
- Lack of investment.

The implications of this socio-economic status are that:

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

The gender equity plan has been compiled

## 11.6 Disaster Management Plan

The purpose of a Disaster Management Plan is to enhance the capacity of the Municipality to prevent and to deal with disasters within the greater municipal area, and to avoid developments and activities which are subject to high risk of disasters. The plan was compiled and approved by Council on 26 September 2006. The Sekhukhune district municipality is responsible for disaster management and a SLA are being developed to act as agent for the district.

### **11.7 Water Services Development Plan**

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

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

### **11.8 Integrated Waste Management**

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

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

### **11.9 Integrated Environmental Management Programme**

Local government operates in a challenging set of circumstances in terms of ensuring environmental sustainability. The pressure for development can apply tremendous strain on the natural environment. To ensure that environmental sustainability

considerations are taken into account during planning, development and implementation of projects. The Integrated Environmental Programme was compiled and approved by Council on 29 March 2005.

#### **11.10 Integrated Transport Plan**

The municipality is a transport authority. The compilation of an Integrated Transport Plan was identified as a high priority project for the Public Transport sector. This plan should be integrated with the provincial and district plans. Financial and technical assistance need to be offered by the Department of Transport to compile this plan in the 2014/15 financial year.

#### **11.11 Land Use Management System**

##### **BACKGROUND**

The council at its sitting of the 2008 adopted the Land use Management Scheme which determines and regulates the use and development of land in the municipal area in accordance with the Town-planning and Township Ordinance, 1986(Ordinance No. 15 of 1986) and is a component of land use management.

##### **Purpose**

- Land Use Management Scheme enables the municipality to enforce SDF



- LUMS is an implementation tool of the Spatial Development Framework

## Components of LUMS

In the LUMS contain the following important components:

- General conditions applicable to all properties
- Interpretation of use zones and use of land and buildings
- Specific conditions and development criteria applicable to use zones
- Special, written and temporary consent of the local municipality, and
- Application of scheme and powers of the local municipality.
- Local Economic Development (LED) Strategy.

The department of local government and housing appointed Econ Logic Consultants to develop Local Economic Development Strategy for the Municipality. The LED is a component of the municipality's overall strategic plan as outlined in the IDP process. The strategy provides the municipality with guidelines to create and facilitate economic development, realize the undying economic potential, and encourage private sector investment and job creation. The LED strategy has been adopted by Council.

Certain development constraints in the municipality include inter alia lack of education and skills, poverty, lack of infrastructure, lack of municipal capacity access to funding etc. These constraints need to be addressed to ensure sustainable economic growth and development in Ephraim Mogale Local Municipality.

However, numerous opportunities exist in the municipality. Agriculture inputs and output create opportunities in the manufacturing and processing sector. Furthermore the tourism (natural beauty) and small-scale mining also provide opportunities.

The strategy identifies 12 short-term and 16 longer-term thrusts, which are to form focus of the municipal

#### **11.12 Electricity – Energy master plan**

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

ESKOM is the electricity service provider for the other villages in the municipality.

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

#### **11.13 Roads master plan**

Roads and storm water sector plan have been compiled which include investment plan for infrastructure. Roads master plan which include district, provincial and national roads to be compiled in liaison with SDM, Provincial and National roads departments in 2014/15 financial year.

#### **11.14 Municipal infrastructure investment framework (MIIF)**

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

#### **11.15 Public participation/Communication system**

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

#### **11.16 Risk management strategy and Anti-corruption strategy**

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

### **11.17 Financial plan**

Five year financial plan has been compiled and form part of the Budget document for 2014/15 compiled in terms of the MFMA which address the financial challenges highlighted and prioritised in the analysis phase and meet the minimum and required standard.

### **11.18 Audit action plan**

The municipality received a disclaimer audit report on the financial statements for 2012/13. Audit action plan has been compiled to address matters with emphasis. The comments from the Auditor – General are seriously addressed in the audit action plan.

### **11.19 Internal Audit Committee**

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

### **11.20 Institutional plan**

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

#### **11.21 HR strategy**

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

#### **11.22 Workplace skills plan**

Workplace skills plan has been compiled which addresses scarce skills

#### **11.23 Succession plan**

Succession plan has been compiled for key positions

#### **11.24 IGR structures**

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

#### **11.25 EPWP**

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

#### **11.26 Human settlements**

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

#### **11.27 Oversight committee**

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

#### **11.28 Internal Audit Function**

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

#### **11.29 Council committees**

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

**11.30      Supply chain Committees**

Bid committees have been established for specifications, evaluation and adjudication

**11.31      Complaints management system**

Complaints is handled by Directors of the 5 units

**11.32      Employment equity plan**

Employment equity plan is in place

## **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 on the 28 May 2015

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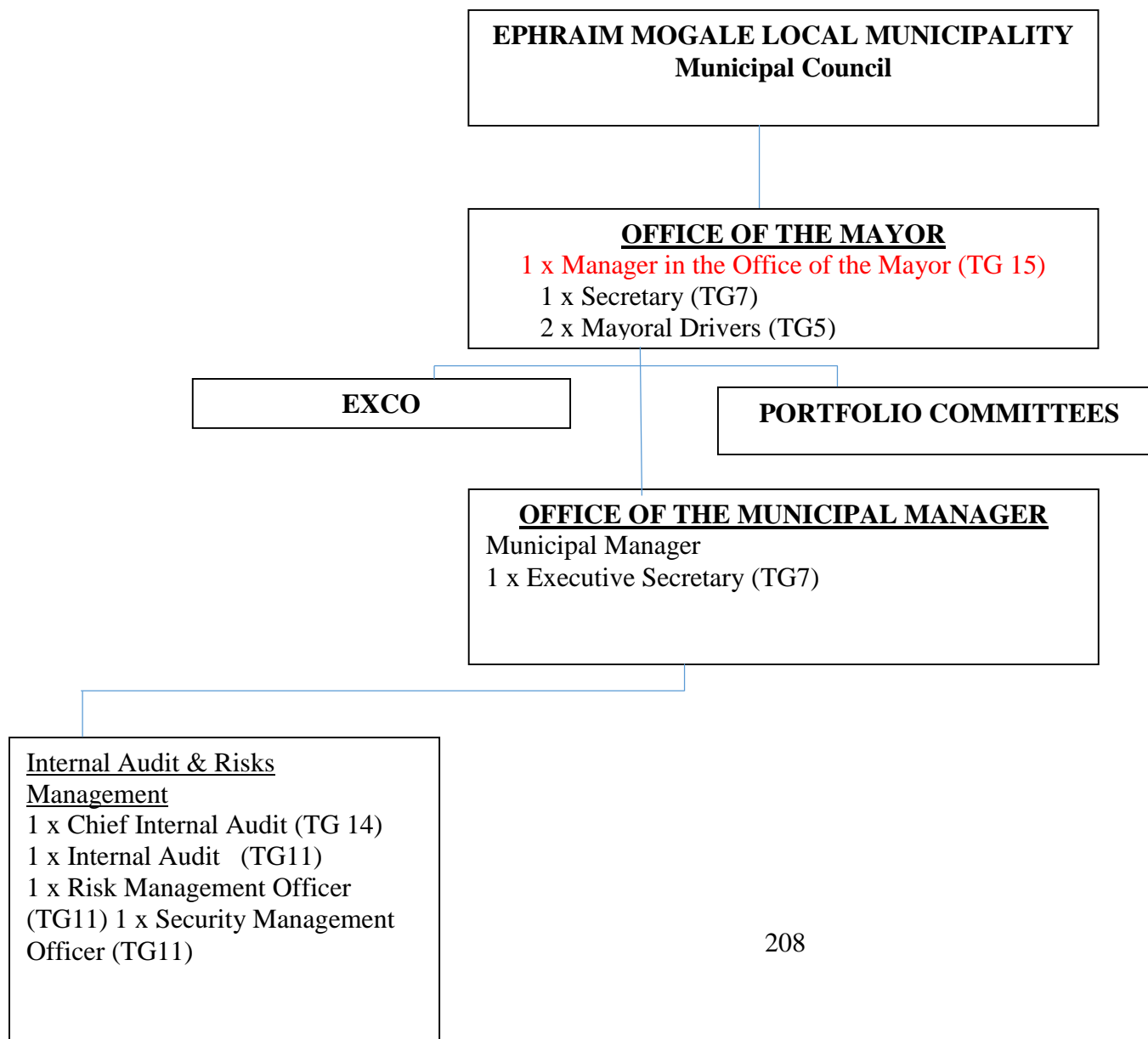
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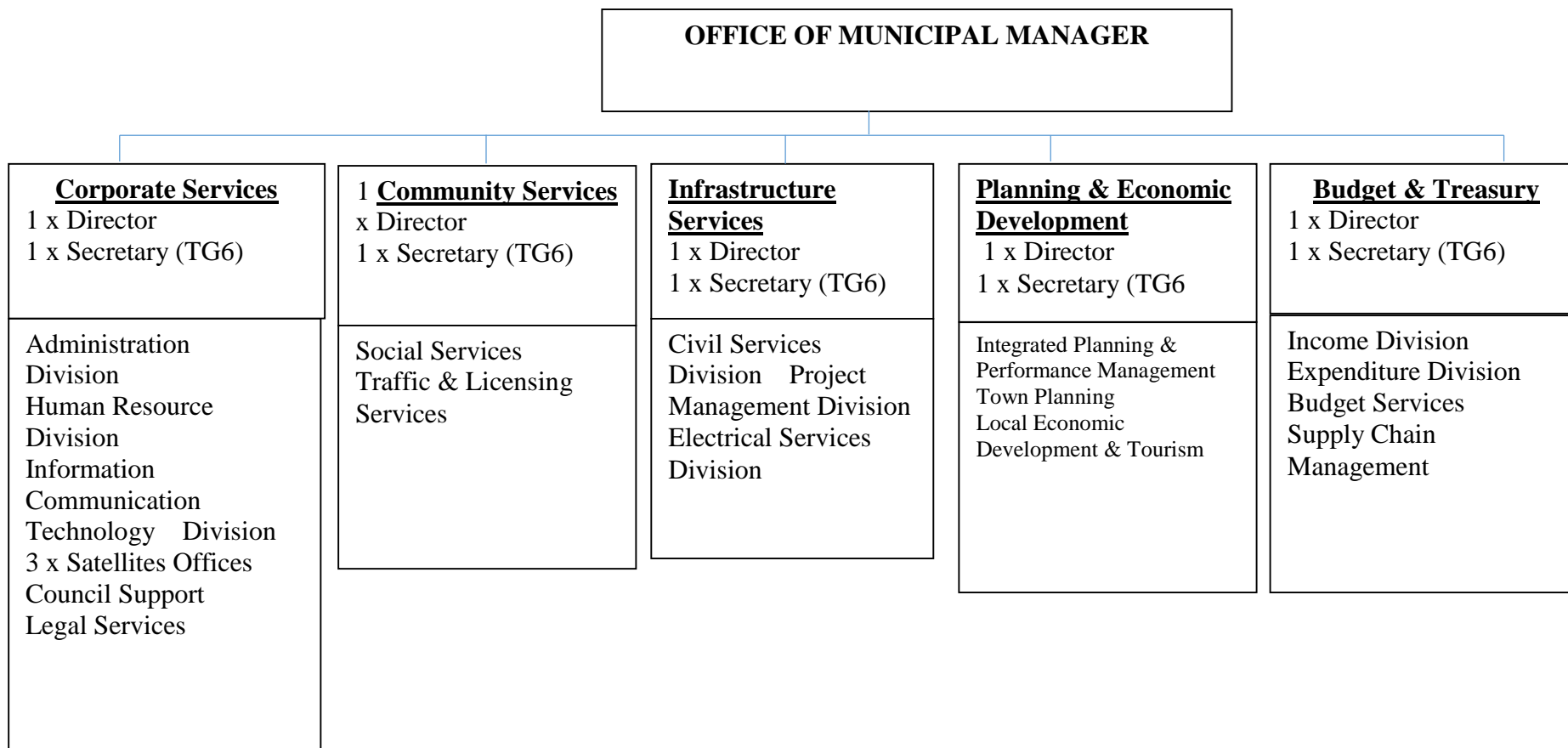
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**LB MODISHA  
SPEAKER**



## Appendix 1: organogram





**DEPARTMENT: CORPORATE SERVICES**

1 x Director  
1 x Secretary (TG6)

**ADMINISTRATION**

1 x Manager (TG 15)  
1 x Chief Admin Officer (TG 14) **1 x Principle Record Clerk (TG7)** 1 x Records Clerk (TG 6) 1 x Registry Clerk (TG6)  
2 x Receptionist TG 5)  
3 x Administrators (Zamekomst, Leeufontein & Elandskraal) (TG11)  
3 x Receptionists

**HUMAN RESOURCE**

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

**INFORMATION  
COMMUNICATION  
TECNOLOGY (ICT)**

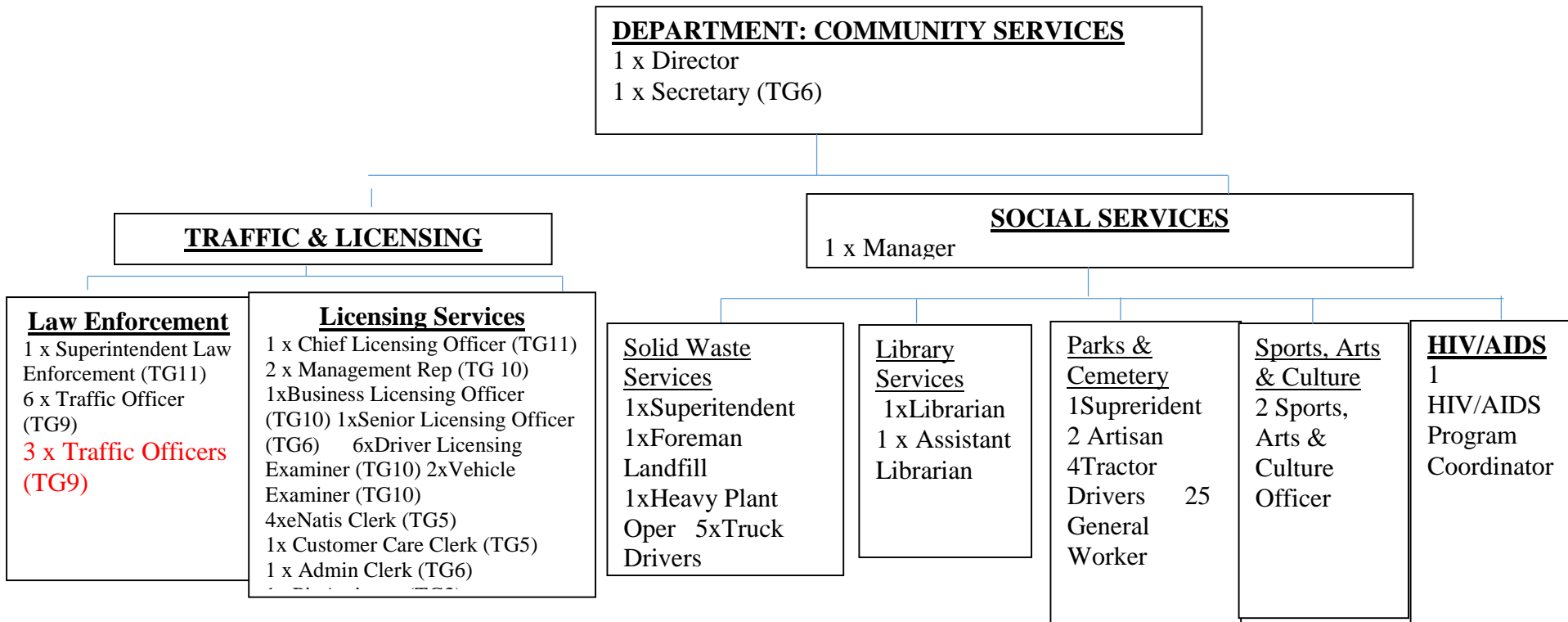
**1 x Manager ICT (TG15)**  
1 x IT Officer (TG11)  
2 x IT Technician (TG10)  
1 x PRO  
1 x Communication Officer  
**2 x Interns**

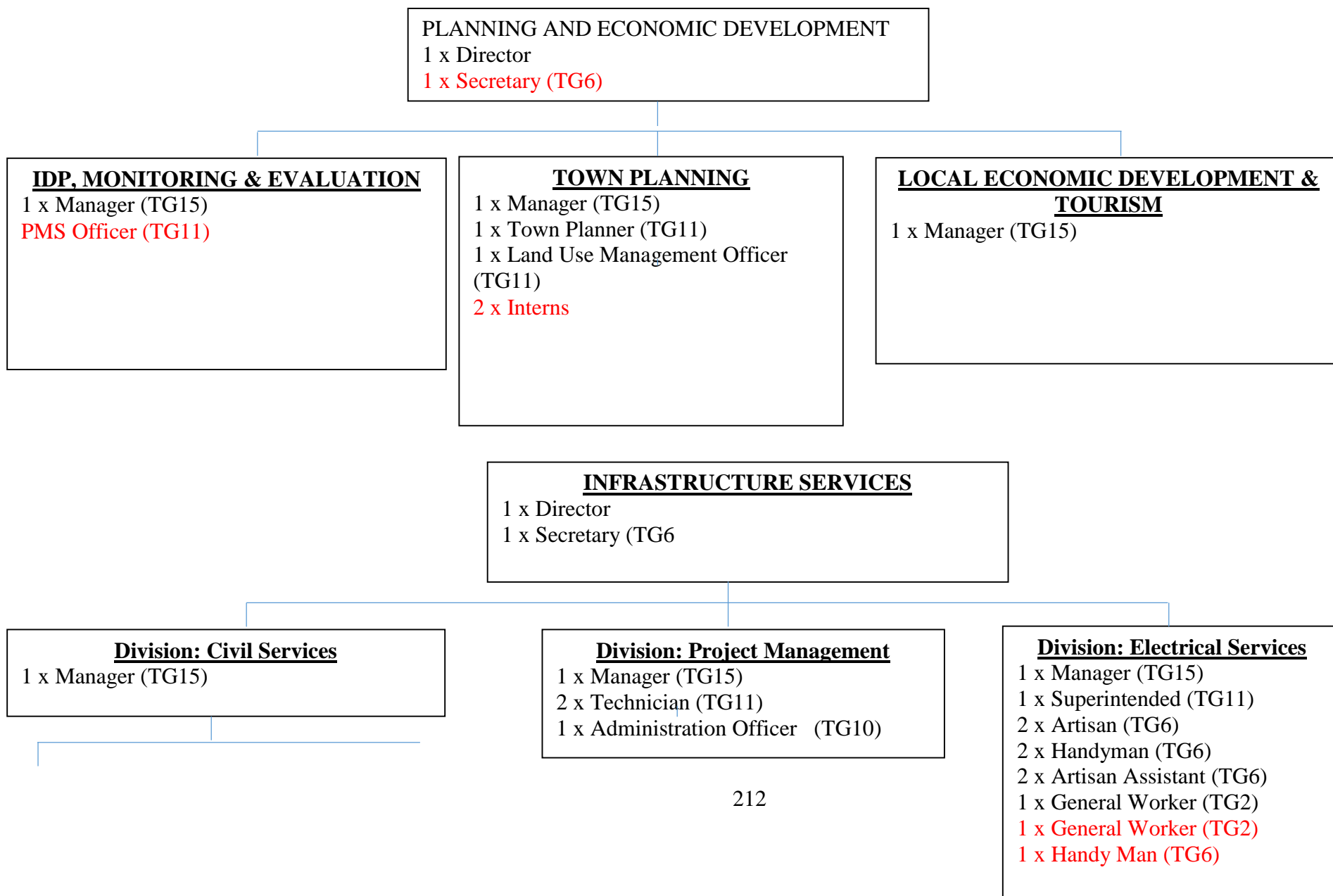
**Council Support**

1 x Council Manager (Secretariat)  
TG15 2 x Committee Clerk (TG6)  
**3 x Ward Liaison Officer (TG7)**  
1 x Senior Clerk Special Programs (TG10)  
1 x Secretary to Chiefwhip  
1 x Secretary to Speakers

**Legal Services**

**1 x Legal Manager (TG15)** 1 x Legal Officer (TG11)





### **Building Services**

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

### **Roads & Storm Water**

1 x Foreman (TG10) 4 x  
Artisan (TG5) 1 Road  
Sign & Marking Officer (TG4)  
4TLB Operator (TG6) 4Grader  
Operator (TG5) 6Truck/Tipper Driver  
(TG6) 21 General Workers  
(TG2)  
6 x General Workers (TG2) 2 x  
Grader Operator 2 x  
Artisan (TG5) 1 x  
Small Plant Operator 1 x  
Roller Compactor

### **BUDGET AND TREASURY**

1 x Director  
1 x Secretary (TG6)

### **FINANCIAL ACCOUNTING & INCOME**

1x Manager (TG15)  
1x Accountant (TG12)  
1x Credit Control Officer (TG7) 1x Senior  
Revenue Clerk (TG7)  
2x Revenue Clerk (TG6)  
2x Cashiers (TG5)  
3 x Satellites Cashier

### **EXPENDITURE**

1x Accountant (TG12)  
2 X Credit Clerk (TG6)  
1 x Senior Clerk (TG7)  
1 x Salary Clerk (TG6)

### **BUDGET**

1x Manager (TG15)  
1x Accountant (TG12)

### **FINANCE REPORTING**

1 x Manager (TG15)

### **SUPPLY CHAIN MANAGEMENT**

1 x Manager (TG15)

### **Fleet and Assets Service**

1x Assets Management  
Accountant (TG11)  
1x Fleet Supervisor (TG11) )  
1 x Chief Fleet Officer (TG12)  
1x Senior Mechanics (TG11)  
1x Senior Store Officer (TG11)  
2x Mechanic Assistant (TG5)  
1x Asset Clerk (TG5)  
2 x Storeman (TG5)  
1x Messenger/Driver (TG5)

### **Procurement Services**

1x Procurement Officer (TG11)  
2x Demand & Requisition  
Officer (TG10)  
2x Acquisition & Disposal  
Officer (TG10)